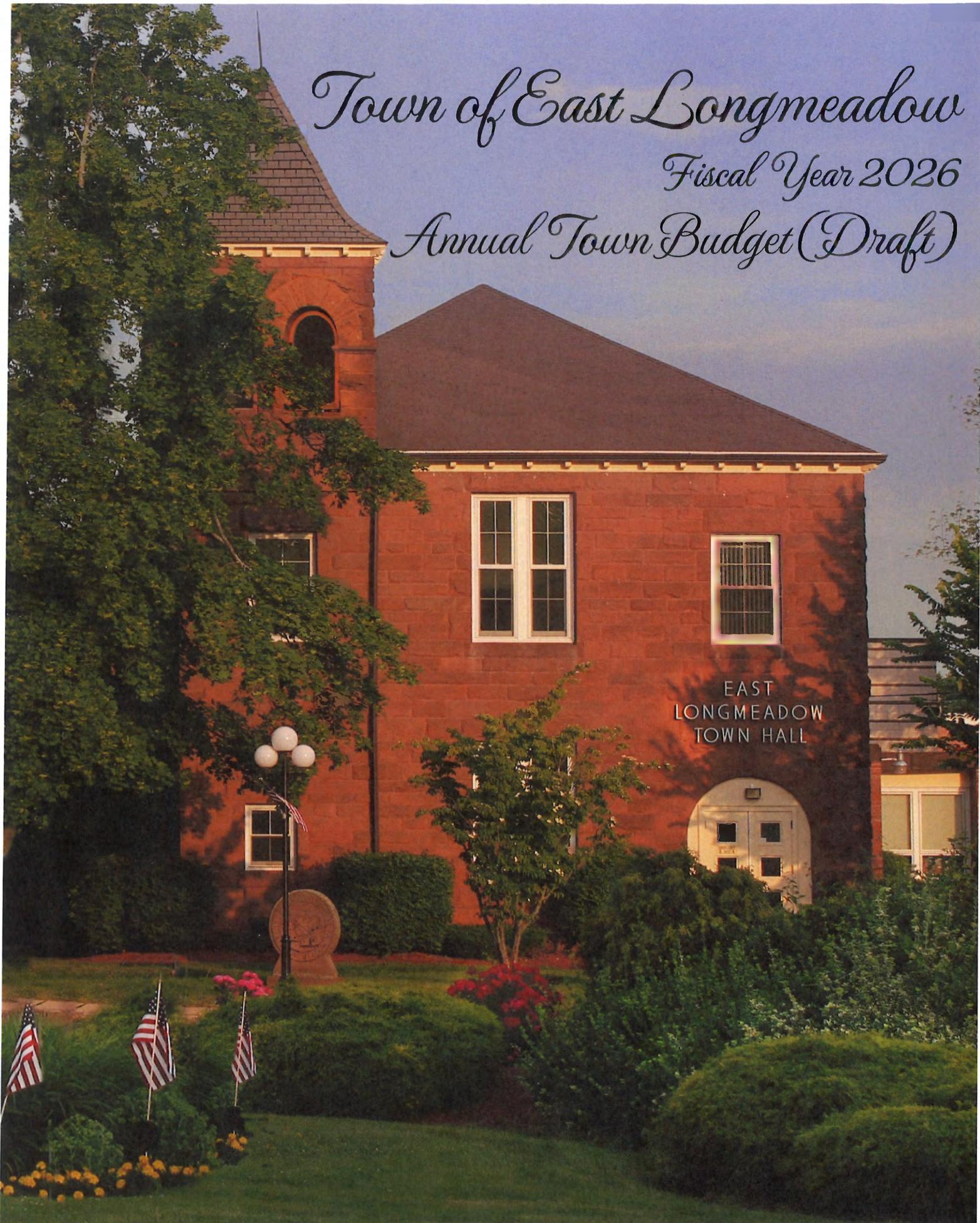


*Town of East Longmeadow  
Fiscal Year 2026  
Annual Town Budget (Draft)*





TOWN OF EAST LONGMEADOW  
60 CENTER SQUARE  
EAST LONGMEADOW, MA 01028

*Thomas D. Christensen*, Town Manager

*tom.christensen@eastlongmeadowma.gov*  
(413) 525-5400 ext. 1100

March 31, 2025

Honorable Town Council,

I present to you the Draft Budget for Fiscal Year 2026. The budget started out with level service budget submittals from all Departments. In the simplest terms, level services indicates the cost of providing the same services as last year without adding any new positions or additional liabilities. However, due to the rising costs of retirement, insurance, special education and the provisions of Proposition 2 ½, decisions were made to decrease spending department-wide.

In an effort not to tax to the maximum allowable levy, preserving \$1.3M in excess levy capacity, the budget was cut by just over \$1M from the original submittals. The new total from all Town Departments was equivalent to a 2.26% increase (\$19,721,977 down to \$19,551,198) from FY25 and the School Department's new submittal resulted in a 2.50% increase (\$37,789,815 down to \$36,895,004) from the prior year.

The Estimated Tax Rate is \$19.85 based on this draft. This includes \$1.87 in excluded debt, which is primarily related to the construction of the new high school and natatorium. The Town has borrowed approximately 83% of the debt related to these projects.

The Draft Budget includes a Capital Plan, in line with our financial policy, with a general fund outlay of just over \$1.5M. The Capital Plan for FY26 also includes an additional \$2M in projects funded by the Enterprise Funds, Grant Funding and other sources.

Based on our current policies, priorities and projections, this budget submittal represents a fiscally responsible budget for the short and long term stability of the community.

Regards,

Thomas D. Christensen  
Town Manager  
Town of East Longmeadow

**TOWN OF EAST LONGMEADOW**  
**RECAP SUMMARY- ESTIMATED 2026**

	2022	2023	2024	2025	2026	2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	LEVEL 1 - Dept Request	LEVEL 2 - TM Recommendation
<b>Levy</b>						
Prior yr levy limit	46,127,811	47,811,490	49,637,135	51,379,757	53,215,610	53,215,610
Add: 2.5%	1,153,195	1,195,287	1,240,928	1,284,494	1,330,390	1,330,390
Amended Growth - PY	1,815	-	774	(1)	-	-
New Growth	528,669	630,358	500,920	551,359	500,000	500,000
Levy Limit	47,811,490	49,637,135	51,379,757	53,215,610	55,046,000	55,046,000
Add: Debt Exclusion	282,904	151,936	68,463	1,020,829	5,574,118	5,574,118
Max Allowable Levy	48,094,394	49,789,071	51,448,220	54,236,439	60,620,118	60,620,118
<b>Actual Levy</b>	<b>45,380,748</b>	<b>47,087,092</b>	<b>49,859,804</b>	<b>52,595,904</b>	<b>60,827,133</b>	<b>59,311,201</b>
<b>Excess Levy Capacity</b>	<b>2,713,646</b>	<b>2,701,979</b>	<b>1,588,416</b>	<b>1,640,534</b>	<b>(207,015)</b>	<b>1,308,917</b>
<i>Increase in Valuations</i>	5.29%	9.65%	9.66%	5.83%	5.00%	5.00%
<b>Valuations</b>	<b>2,236,606,600</b>	<b>2,452,452,700</b>	<b>2,689,309,800</b>	<b>2,846,098,700</b>	<b>2,988,403,635</b>	<b>2,988,403,635</b>
<i>Growth Added Value</i>	25,103,000	31,067,400	26,089,600	29,738,900	29,104,142	29,104,142
<b>Tax Rate</b>	<b>20.94</b>	<b>20.29</b>	<b>19.20</b>	<b>18.54</b>	<b>20.35</b>	<b>19.85</b>
<i>Increase(-Decrease) in Tax Rate</i>	-3.66%	-5.37%	-3.44%	-0.32%	10.14%	7.40%
<b>LEVY CEILING</b>						
<b>Levy Ceiling</b>	<b>55,915,165</b>	<b>61,311,318</b>	<b>67,232,745</b>	<b>71,152,468</b>	<b>74,710,091</b>	<b>74,710,091</b>
<b>Override Capacity</b>	<b>8,103,675</b>	<b>11,674,183</b>	<b>15,852,988</b>	<b>17,936,858</b>	<b>19,664,091</b>	<b>19,664,091</b>
<b>Revenue</b>	3.5%	1.6%	-0.6%	7.2%	4.1%	7.7%
Max Allowable Levy	48,094,394	49,789,071	51,448,220	54,236,439	60,620,118	60,620,118
Local Receipts	4,409,425	4,479,302	4,452,380	4,773,159	4,971,021	5,141,656
State Receipts	14,086,475	15,140,825	17,325,756	17,666,828	17,915,002	17,915,002
MSBA	-	-	-	-	-	-
Enterprise/RRA Budgets: Detail Below	6,439,821	6,471,214	6,337,506	7,123,400	7,144,841	7,105,586
Capital Plan - Free Cash Funded	-	-	-	259,242	-	-
CPA	451,726	977,475	589,410	435,480	383,500	383,500
FC/RE Motions/Vehicle Reserves	8,333	1,374,061	3,522,019	1,643,764	-	-
Other Available Funds: Detail Below	2,053,521	2,246,991	2,804,673	2,700,934	2,771,869	2,771,869
<b>Total Revenues</b>	<b>75,543,694</b>	<b>80,478,939</b>	<b>86,479,964</b>	<b>88,839,246</b>	<b>93,806,350</b>	<b>93,937,731</b>
<b>COMBINED</b>	<b>0.06%</b>	<b>5.57%</b>	<b>5.52%</b>	<b>4.71%</b>	<b>11.28%</b>	<b>9.59%</b>
<b>TOWN - DEPTS</b>	<b>-0.12%</b>	<b>15.39%</b>	<b>-3.64%</b>	<b>5.38%</b>	<b>3.16%</b>	<b>2.26%</b>
<b>TOWN - DEBT</b>	<b>-33.76%</b>	<b>-31.51%</b>	<b>30.41%</b>	<b>-13.58%</b>	<b>-2.86%</b>	<b>-25.09%</b>

**TOWN OF EAST LONGMEADOW**  
**RECAP SUMMARY- ESTIMATED 2026**

	2022	2023	2024	2025	2026	2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	LEVEL 1 - Dept Request	LEVEL 2 - TM Recommendation
<i>HS/POOL - EXCLUDED DEBT</i>	0.00%	0.00%	0.00%	0.00%	424.97%	424.97%
<i>TOWN - INSURANCE</i>	3.96%	-9.65%	17.91%	8.40%	0.00%	8.00%
<i>TOWN - HEALTH/BEN</i>	3.75%	-0.79%	27.97%	-5.26%	9.28%	9.33%
<i>TOWN - RETIRE</i>	4.62%	8.54%	12.60%	9.10%	9.00%	10.30%
<i>TOTAL TOWN</i>	-1.44%	7.35%	7.18%	5.45%	17.55%	16.64%
<i>TOTAL SCHOOL</i>	1.50%	3.91%	3.93%	3.98%	4.98%	2.50%
<b>Expenses</b>						
General Fund Budget - Town (Depts)	16,315,591	18,826,428	18,142,070	19,118,479	19,721,977	19,551,198
General Fund Budget - Town (Debt)	1,719,998	1,178,053	1,536,313	1,327,658	1,289,627	994,525
General Fund Budget - (Excluded Debt)	-	-	-	1,061,793	5,574,118	5,574,118
General Fund Budget - Town (Insurance)	684,364	618,324	729,086	790,311	790,311	853,536
General Fund Budget - Town (Health/Benefits)	7,063,398	7,007,570	8,967,479	8,495,643	9,284,267	9,288,351
General Fund Budget - Town (Retire)	4,060,222	4,406,978	4,962,310	5,414,073	5,901,339	5,971,852
General Fund Budget - School	32,066,537	33,319,015	34,629,107	36,005,776	37,800,465	36,905,654
<b>TOTAL GF BUDGET</b>	<b>61,910,111</b>	<b>65,356,368</b>	<b>68,966,365</b>	<b>72,213,733</b>	<b>80,362,104</b>	<b>79,139,234</b>
Capital Plan - Raise & Appropriate	1,055,117	-	1,258,796	1,189,484	1,598,923	1,532,956
Capital Plan - Free Cash Funded	-	-	-	259,242	-	-
DIF - Intermunicipal Agrmt w/Longmeadow - R&A	-	-	-	20,000	20,000	20,000
Stabilization - Raise & Appropriate	50,000	100,000	100,000	100,000	100,000	100,000
OPEB - Raise & Appropriate	50,000	100,000	100,000	100,000	100,000	100,000
Capital Stabilization - Raise & Appropriate					100,000	-
Compensated Absences - Raise & Appropriate	50,000	50,000	50,000	75,000	75,000	75,000
Enterprise/Rec.Res. for Approp Budgets:						
Water	3,367,958	3,412,796	3,360,824	3,697,391	3,724,591	3,743,553
Sewer	2,440,500	2,540,168	2,389,177	2,740,398	2,713,493	2,705,995
ELCAT	319,850	216,500	216,250	211,785	235,944	187,225
Stormwater	311,513	301,750	371,255	473,826	470,813	468,813
CPA	451,726	977,475	589,410	435,480	383,500	383,500

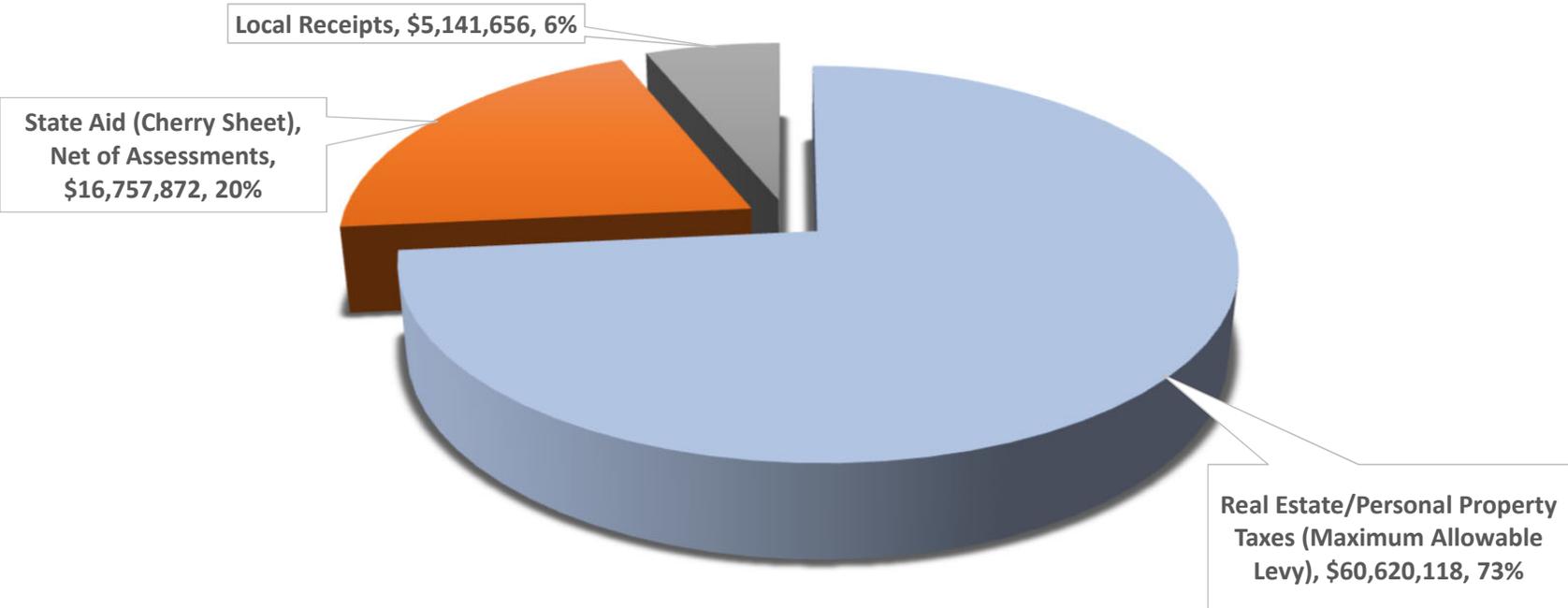
**TOWN OF EAST LONGMEADOW**  
**RECAP SUMMARY- ESTIMATED 2026**

	2022	2023	2024	2025	2026	2026
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	LEVEL 1 - Dept Request	LEVEL 2 - TM Recommendation
FC/RE Motions/Vehicle Reserves	8,333	1,374,061	3,522,019	1,643,764	-	-
Other Available Funds:						
Ambulance - Leases	135,774	320,221	354,934	109,181	-	-
Ambulance - Budget	1,126,089	1,350,631	1,530,848	1,879,597	1,869,810	1,869,810
Ambulance - Retro				110,678	-	-
Ambulance - Fuel			13,800	-	-	-
Grants - WRAP	211,939	-	327,918	28,105	-	-
CH90	579,719	576,139	577,173	573,373	902,059	902,059
Cherry Sheet Offsets	127,518	168,285	365,195	370,700	297,352	297,352
Govt Assessments	448,729	626,081	599,429	778,793	859,778	859,778
Overlay Allowance	185,173	306,484	198,155	188,181	200,000	243,540
<b>Total Expenses (Amount to be Raised)</b>	<b>72,830,048</b>	<b>77,776,960</b>	<b>84,891,548</b>	<b>87,198,712</b>	<b>94,013,366</b>	<b>92,628,815</b>
Surplus/Shortfall	2,713,646	2,701,979	1,588,416	1,640,534	(207,015)	1,308,917
	2,713,646	2,701,980	1,588,416	1,640,534	(207,015)	1,308,917
	0	(1)	-	-	-	0

**TOWN OF EAST LONGMEADOW  
PROPOSED SOURCES & USES - FISCAL YEAR 2026**

Funding Source/Use	GF	RESERVES				RRA	ENTERPRISE FUNDS				CAPITAL
	General Fund Operations	Capital Stabilization Fund	Stabilization Fund	OPEB Trust Fund	Compensated Absences Fund	Ambulance Receipts Reserved - Operations	Water Enterprise Fund - Operations	Sewer Enterprise Fund - Operations	Stormwater Enterprise Fund - Operations	ELCAT Enterprise Fund - Operations	Capital Fund
<b>Revenues/Sources of Funds</b>											
Real Estate/Personal Property Taxes (Maximum Allowable Levy)	\$60,620,118										
State Aid (Cherry Sheet), Net of Assessments	\$16,757,872										
Local Receipts	\$5,141,656										
Receipts Reserved for Appropriation						\$1,924,117					
User Fees and Other Enterprise Revenue							\$3,743,553	\$2,705,995	\$468,813	\$187,225	
General Fund Bonds											\$0.00
Free Cash											\$0.00
Community Preservation Act (CPA)											\$0.00
Grants											\$1,746,020.00
Raise & Appropriate		\$0	\$100,000	\$100,000	\$75,000						\$1,532,956.00
Ambulance Receipts Reserved for Appropriation											\$0.00
Water Enterprise Available Funds											\$76,450.00
Water Enterprise Bonds											\$0.00
Sewer Enterprise Available Funds											\$0.00
Sewer Enterprise Bonds											\$192,020.00
Stormwater Enterprise Available Funds											\$0.00
Stormwater Enterprise Bonds											\$0.00
Cable Enterprise Available Funds											\$0.00
<b>Total Sources</b>	<b>\$82,519,646</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$1,924,117</b>	<b>\$3,743,553</b>	<b>\$2,705,995</b>	<b>\$468,813</b>	<b>\$187,225</b>	<b>\$ 3,547,446.00</b>
<b>Expenditures/Uses of Funds</b>											
Operating Budget						\$1,869,810.00	\$3,660,008.00	\$2,579,775.00	\$390,791.00	\$166,110.00	
Surplus						\$54,307.00	\$83,545.00	\$126,220.00	\$78,022.00	\$21,115.00	
<b>Operating Budget by Function:</b>											
<i>General Government</i>	\$4,281,953										
<i>Public Safety</i>	\$6,097,469										
<i>Education</i>	\$36,905,654										
<i>Public Works</i>	\$6,825,625										
<i>Human Services</i>	\$968,232										
<i>Culture and Recreation</i>	\$1,374,764										
<i>Debt Service</i>	\$6,568,643										
<i>Insurance</i>	\$16,116,894										
<b>Total Operating Budget</b>	<b>\$79,139,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,924,117</b>	<b>\$3,743,553</b>	<b>\$2,705,995</b>	<b>\$468,813</b>	<b>\$187,225</b>	<b>\$0.00</b>
Capital Budget - (GF 3-5% of Budget, net of debt)	\$1,532,956										\$3,547,446.00
Transfer to Stabilization Fund	\$100,000		\$100,000								
Transfer to OPEB Trust Fund	\$100,000			\$100,000							
Transfer to Cap Stabilization Fund	\$0	\$0									
Transfer to Compensated Absences Fund	\$75,000				\$75,000						
DIF	\$20,000										
Overlay Allowance	\$243,540										
<b>Total Other Uses</b>	<b>\$2,071,496</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,547,446</b>
<b>Total Uses</b>	<b>\$81,210,729</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$1,924,117</b>	<b>\$3,743,553</b>	<b>\$2,705,995</b>	<b>\$468,813</b>	<b>\$187,225</b>	<b>\$3,547,446</b>
<b>Excess Levy/(Deficit)</b>	<b>\$1,308,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>

**TOWN OF EAST LONGMEADOW**  
**FY 2026 ESTIMATED GENERAL FUND REVENUE SOURCES**



60,620,118	Real Estate/Personal Property Taxes (Max Allowable Levy)
16,757,872	State Aid (Cherry Sheet) Net of Assessment
5,141,656	Local Receipts
<b>82,519,646</b>	<b>FY26 ESTIMATED GENERAL FUND REVENUE</b>

**TOWN OF EAST LONGMEADOW  
Taxes and Excess Levy**

**FY2026**

Prior yr levy limit	53,215,610
Add: 2.5%	1,330,390
Estimated New Growth	500,000
Levy Limit	55,046,000
Add: Debt Exclusion	5,574,118
Max Allowable Levy	60,620,118
<b>Actual Proposed Levy</b>	<b>59,311,201</b>
<b>Estimated Excess Levy Capacity</b>	<b>1,308,917</b>

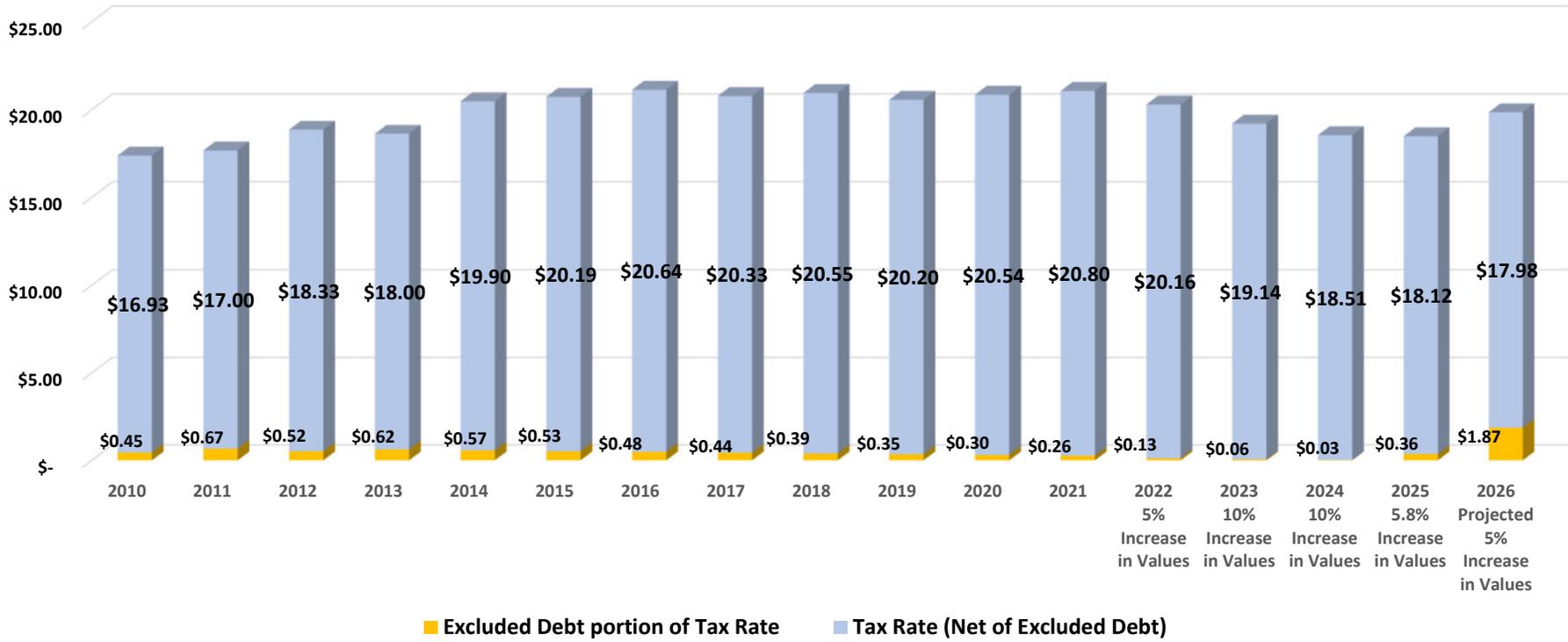
	2020	2021	2022	2023	2024	2025	Estimated 2026
<b>Excess Levy Capacity</b>	<b>2,114,549</b>	<b>1,946,273</b>	<b>2,713,646</b>	<b>2,701,979</b>	<b>1,588,416</b>	<b>1,640,534</b>	<b>1,308,917</b>

The Town of East Longmeadow funds more than 70% of its general fund budget from Taxes, with the remaining sources coming from State Aid and Local Receipts. Historically, the Town has not taxed up to its levy capacity. In FY24 the Town relied heavily on excess levy to maintain level services succeeding the COVID-19 Pandemic but was able to maintain that same level of excess levy into FY25 due to a thorough review of departmental budgets.

Due to the rising costs of Retirement, Health Insurance, Special Education and the constraints of proposition 2 1/2, the fiscal year 2026 budget proposes again, to tax below the full amount allowable under proposition 2 1/2 but to rely on approximately \$344K in excess levy to aid in funding these rising costs. Estimated Excess Levy for FY26 is approximately \$1.3Mil.

The Estimated Tax Rate is \$19.85, which includes \$1.87 in excluded debt related primarily to the construction of the new High School and Natatorium. The Town has borrowed approximately 83% of the debt related to these projects.

## Town of East Longmeadow Tax Rate with Excluded Debt Impact 2010-2026



Historically, excluded debt consisted of the Library, Fire Station, Middle School and school modulars. PS Radio updates were added in 2012 and the Fire Station was paid in 2013. In 2022, the Middle School was paid as well as the PS Radio update in 2023, leaving only the school modulars in 2024. Excluded debt in 2025 consisted of the school modulars and short term debt related to the new High School & Natatorium. 2026 will include a permanent borrowing for approximately 83% of the HS/Natatorium project.

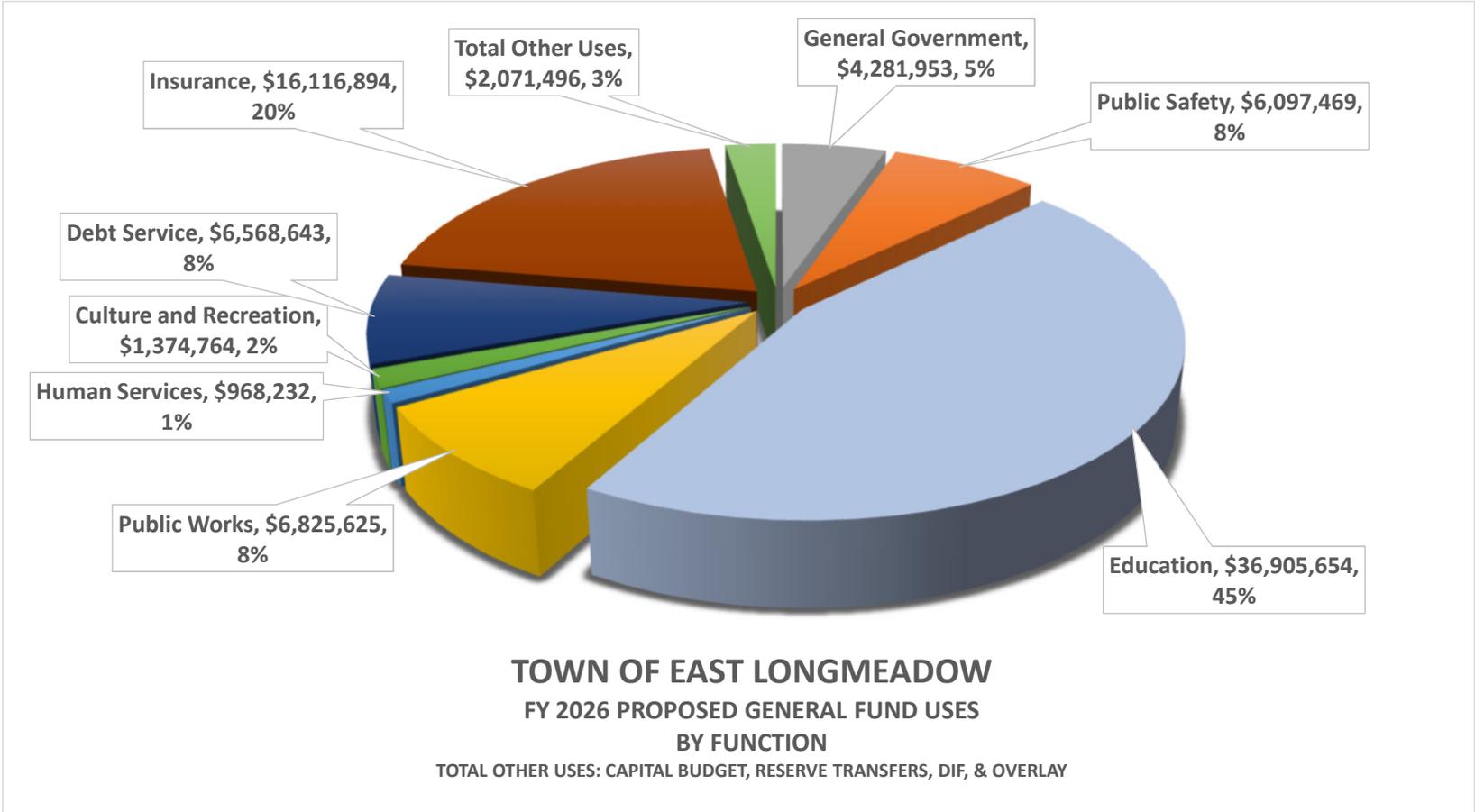
**FY2026 Preliminary Cherry Sheet Estimates**

**TOWN OF EAST LONGMEADOW**

<b>PROGRAM</b>	<b>FY2025 Cherry Sheet Estimate</b>	<b>FY2026 Governor's Local Aid Proposal</b>	<b>FY2026 House Budget Proposal</b>	<b>FY2026 Senate Budget WM Proposal</b>	<b>FY2026 Conference Committee</b>
<b>Education Receipts:</b>					
Chapter 70	\$15,299,736	\$15,484,836			
School Transportation	\$0	\$0			
Charter Tuition Reimbursement	\$60,708	\$93,207			
Smart Growth School Reimbursement	\$0	\$0			
<b>Offset Receipts:</b>					
<b>School Choice Receiving Tuition</b>	<b>\$346,211</b>	<b>\$240,160</b>			
<b>Sub-Total, All Education Items:</b>	<b>\$15,706,655</b>	<b>\$15,818,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	\$1,782,313	\$1,821,524			
Local Share of Racing Taxes	\$0	\$0			
Regional Public Libraries	\$0	\$0			
Veterans Benefits	\$53,278	\$55,803			
Exemp: VBS and Elderly	\$100,093	\$162,280			
State Owned Land	\$0	\$0			
<b>Offset Receipts:</b>					
<b>Public Libraries</b>	<b>\$56,985</b>	<b>\$57,192</b>			
<b>Sub-Total, All General Government:</b>	<b>\$1,992,669</b>	<b>\$2,096,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Receipts:</b>	<b>\$17,699,324</b>	<b>\$17,915,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM</b>					
	<b>FY2025 Cherry Sheet Estimate</b>	<b>FY2026 Governor's Local Aid Proposal</b>	<b>FY2026 House Budget Proposal</b>	<b>FY2026 Senate Budget WM Proposal</b>	<b>FY2026 Conference Committee</b>
<b>County Assessments:</b>					
County Tax	\$0	\$0			
Suffolk County Retirement	\$0	\$0			
<b>Sub-Total, County Assessments:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Assessments and Charges:</b>					
Retired Employees Health Insurance	\$0	\$0			
Retired Teachers Health Insurance	\$0	\$0			
Mosquito Control Projects	\$0	\$0			
Air Pollution Districts	\$5,065	\$5,190			
Metropolitan Area Planning Council	\$0	\$0			
Old Colony Planning Council	\$0	\$0			
RMV Non-Renewal Surcharge	\$14,980	\$14,980			
<b>Sub-Total, State Assessments:</b>	<b>\$20,045</b>	<b>\$20,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transportation Authorities:</b>					
MBTA	\$0	\$0			
Boston Metro. Transit District	\$0	\$0			
Regional Transit	\$93,847	\$94,251			
<b>Sub-Total, Transp Authorities:</b>	<b>\$93,847</b>	<b>\$94,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Annual Charges Against Receipts:</b>					
Multi-Year Repayment Program	\$0	\$0			
Special Education	\$0	\$0			
<b>Sub-Total, Annual Charges:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	\$311,130	\$343,494			
Charter School Sending Tuition	\$353,771	\$401,863			
<b>Sub-Total, Tuition Assessments:</b>	<b>\$664,901</b>	<b>\$745,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Estimated Charges:</b>	<b>\$778,793</b>	<b>\$859,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Aid (Net of Assessments)</b>	<b>\$16,517,335</b>	<b>\$16,757,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## TOWN OF EAST LONGMEADOW FY26 ESTIMATED LOCAL RECEIPTS

Local Receipts	Projections	Budget	Actual	Budget	Actual	Budget	Actual
	FY26	FY25	FY25 - 3.13.25	FY24	FY24	FY23	FY23
Motor Vehicle Excise Tax	2,800,206	2,666,862	928,455	2,470,565	2,666,862	2,444,751	2,470,565
Meals Tax	380,262	380,262	189,202	369,939	380,262	350,000	369,939
Other Taxes	19,730	19,730	90,480	19,088	19,730	19,500	19,088
Penalties/Interest on Taxes	297,642	238,642	130,678	227,952	238,642	242,764	227,952
Payments in Lieu of Taxes	71,047	71,047	76,754	72,200	71,063	69,500	73,171
Fees	18,060	15,050	12,250	18,900	15,050	28,400	18,900
Rental Fees	65,500	65,500	81,077	114,988	111,501	115,178	120,183
Other Departmental Revenue	154,152	154,152	115,162	128,265	154,152	75,295	128,265
Building Permits	207,000	185,106	341,919	115,756	185,365	168,558	115,756
Licenses and Permits	365,166	365,166	270,428	427,770	365,166	370,739	427,770
Special Assessments	37,435	37,435	37,532	39,112	37,435	36,000	39,113
Fines and Forfeitures	17,475	17,475	4,456	3,247	17,475	3,245	131,561
Investment Income	300,000	250,000	1,339,415	125,000	1,075,161	115,000	497,298
Medicaid Reimbursements	186,250	125,000	148,531	137,866	186,142	153,840	137,866
Recurring Miscellaneous	100,000	100,000	100,000	100,000	100,000	159,800	100,000
Nonrecurring Miscellaneous	121,732	81,732	13,871	81,732	72,889	126,732	84,848
<b>Total Local Receipts</b>	<b>5,141,656</b>	<b>4,773,159</b>	<b>3,880,210</b>	<b>4,452,380</b>	<b>5,696,895</b>	<b>4,479,302</b>	<b>4,962,275</b>



4,281,953	General Government
6,097,469	Public Safety
36,905,654	Education
6,825,625	Public Works
968,232	Human Services
1,374,764	Culture and Recreation
6,568,643	Debt Service
16,116,894	Insurance
<b>79,139,234</b>	<b>FY26 TOTAL GENERAL FUND BUDGET</b>
2,071,496	Total Other Uses
<b>81,210,730</b>	<b>FY26 TOTAL GENERAL FUND USES</b>

**TOWN OF EAST LONGMEADOW**  
**FY2026 PROPOSED TOWN BUDGET**

	2025	2026	2026	2026	2026	TM REC	TM REC
	APPROVED	DEPARTMENT	TOWN	FINANCIAL	TOWN	OVER PY	OVER PY %
	ORIGINAL	REQUEST	MANAGER	OVERSIGHT	COUNCIL	CHANGE	CHANGE
	BUDGET	Level 1	Level 2	Level 3	ADOPTED	\$	%
					Level 4		
Salary	41,500	41,500	41,500			-	0.0%
Non Salary	2,960	600	600			(2,360)	-79.7%
<b>TOTAL TOWN COUNCIL</b>	<b>44,460</b>	<b>42,100</b>	<b>42,100</b>	<b>-</b>	<b>-</b>	<b>(2,360)</b>	<b>-5.3%</b>
Salary	308,569	321,063	321,063			12,494	4.0%
Non Salary	13,250	11,950	11,950			(1,300)	-9.8%
<b>TOTAL TOWN MANAGER</b>	<b>321,819</b>	<b>333,013</b>	<b>333,013</b>	<b>-</b>	<b>-</b>	<b>11,194</b>	<b>3.5%</b>
Non Salary	110,000	110,000	145,000			35,000	31.8%
<b>TOTAL RESERVE FUND TRANSFER</b>	<b>110,000</b>	<b>110,000</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>31.8%</b>
Salary	447,533	472,015	465,751			18,218	4.1%
Non Salary	46,815	46,351	46,351			(464)	-1.0%
<b>TOTAL ACCOUNTING</b>	<b>494,348</b>	<b>518,366</b>	<b>512,102</b>	<b>-</b>	<b>-</b>	<b>17,754</b>	<b>3.6%</b>
Salary	238,746	247,909	247,909			9,163	3.8%
Non Salary	75,602	40,290	40,290			(35,312)	-46.7%
<b>TOTAL ASSESSORS</b>	<b>314,348</b>	<b>288,199</b>	<b>288,199</b>	<b>-</b>	<b>-</b>	<b>(26,149)</b>	<b>-8.3%</b>
Salary	340,022	326,383	326,383			(13,639)	-4.0%
Non Salary	84,070	86,034	86,034			1,964	2.3%
<b>TOTAL TREASURER/COLLECTOR</b>	<b>424,092</b>	<b>412,417</b>	<b>412,417</b>	<b>-</b>	<b>-</b>	<b>(11,675)</b>	<b>-2.8%</b>
Non Salary	200,000	200,000	200,000			-	0.0%
<b>TOTAL LEGAL SERVICES</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Salary	289,576	292,407	292,407			2,831	1.0%
Non Salary	27,299	26,974	25,094			(2,205)	-8.1%
<b>TOTAL HUMAN RESOURCES</b>	<b>316,875</b>	<b>319,381</b>	<b>317,501</b>	<b>-</b>	<b>-</b>	<b>626</b>	<b>0.2%</b>
Salary	705,691	727,582	732,841			27,150	3.8%
Non Salary	783,912	824,355	810,955			27,043	3.4%
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,489,603</b>	<b>1,551,937</b>	<b>1,543,796</b>	<b>-</b>	<b>-</b>	<b>54,193</b>	<b>3.6%</b>
Salary	238,250	247,774	247,774			9,524	4.0%
Non Salary	13,651	21,444	21,019			7,368	54.0%
<b>TOTAL TOWN/COUNCIL CLERK</b>	<b>251,901</b>	<b>269,218</b>	<b>268,793</b>	<b>-</b>	<b>-</b>	<b>16,892</b>	<b>6.7%</b>
Salary	35,000	14,400	6,750			(28,250)	-80.7%
Non Salary	34,800	30,100	22,400			(12,400)	-35.6%
<b>TOTAL ELECTIONS</b>	<b>69,800</b>	<b>44,500</b>	<b>29,150</b>	<b>-</b>	<b>-</b>	<b>(40,650)</b>	<b>-58.2%</b>
Salary	162,987	180,972	180,972			17,985	11.0%
Non Salary	8,900	8,100	8,910			10	0.1%
<b>TOTAL PLANNING/ZONING/CONSER</b>	<b>171,887</b>	<b>189,072</b>	<b>189,882</b>	<b>-</b>	<b>-</b>	<b>17,995</b>	<b>10.5%</b>
<b>Total GENERAL GOVERNMENT</b>	<b>4,209,133</b>	<b>4,278,203</b>	<b>4,281,953</b>	<b>-</b>	<b>-</b>	<b>72,820</b>	<b>1.7%</b>
Salary	3,411,605	3,607,543	3,597,543			185,938	5.5%
Non Salary	183,700	182,100	182,100			(1,600)	-0.9%
<b>TOTAL POLICE DEPARTMENT</b>	<b>3,595,305</b>	<b>3,789,643</b>	<b>3,779,643</b>	<b>-</b>	<b>-</b>	<b>184,338</b>	<b>5.1%</b>
Salary	1,563,045	1,606,638	1,606,638			43,593	2.8%
Non Salary	184,470	185,288	185,288			818	0.4%
<b>TOTAL FIRE DEPARTMENT</b>	<b>1,747,515</b>	<b>1,791,926</b>	<b>1,791,926</b>	<b>-</b>	<b>-</b>	<b>44,411</b>	<b>2.5%</b>
Non Salary	161,519	260,000	260,000			98,481	61.0%
<b>TOTAL East Longmeadow Dispat</b>	<b>161,519</b>	<b>260,000</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>98,481</b>	<b>61.0%</b>
Salary	261,160	256,240	255,990			(5,170)	-2.0%
Non Salary	10,000	10,000	9,910			(90)	-0.9%
<b>TOTAL BUILDING DEPARTMENT</b>	<b>271,160</b>	<b>266,240</b>	<b>265,900</b>	<b>-</b>	<b>-</b>	<b>(5,260)</b>	<b>-1.9%</b>
<b>Total PUBLIC SAFETY</b>	<b>5,775,499</b>	<b>6,107,809</b>	<b>6,097,469</b>	<b>-</b>	<b>-</b>	<b>321,970</b>	<b>5.6%</b>
Salary	1,429,050	1,481,568	1,481,568			52,518	3.7%
Non Salary	740,967	742,967	713,272			(27,695)	-3.7%
<b>TOTAL HIGHWAY</b>	<b>2,170,017</b>	<b>2,224,535</b>	<b>2,194,840</b>	<b>-</b>	<b>-</b>	<b>24,823</b>	<b>1.1%</b>
Salary	556,664	580,831	580,831			24,167	4.3%
Non Salary	626,079	587,570	492,070			(134,009)	-21.4%
<b>TOTAL BUILDING FACILITIES</b>	<b>1,182,743</b>	<b>1,168,401</b>	<b>1,072,901</b>	<b>-</b>	<b>-</b>	<b>(109,842)</b>	<b>-9.3%</b>
Salary	21,719	21,719	21,719			-	0.0%
Non Salary	127,875	127,875	127,875			-	0.0%
<b>TOTAL SNOW &amp; ICE</b>	<b>149,594</b>	<b>149,594</b>	<b>149,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Non Salary	1,651,180	1,634,440	1,634,440			(16,740)	-1.0%
<b>TOTAL TOWN &amp; SCHOOL UTILITIE</b>	<b>1,651,180</b>	<b>1,634,440</b>	<b>1,634,440</b>	<b>-</b>	<b>-</b>	<b>(16,740)</b>	<b>-1.0%</b>
Non Salary	1,588,089	1,659,026	1,659,026			70,937	4.5%
<b>TOTAL TRASH COLLECTION/DISPO</b>	<b>1,588,089</b>	<b>1,659,026</b>	<b>1,659,026</b>	<b>-</b>	<b>-</b>	<b>70,937</b>	<b>4.5%</b>
Salary	21,924	21,924	21,924			-	0.0%

**TOWN OF EAST LONGMEADOW**  
**FY2026 PROPOSED TOWN BUDGET**

	2025	2026	2026	2026	2026	2026	2026
	APPROVED ORIGINAL BUDGET	DEPARTMENT REQUEST Level 1	TOWN MANAGER Level 2	FINANCIAL OVERSIGHT Level 3	TOWN COUNCIL ADOPTED Level 4	TM REC OVER PY \$ CHANGE	TM REC OVER PY % CHANGE
Non Salary	112,900	112,900	92,900			(20,000)	-17.7%
<b>TOTAL WASTE COLLECTION/DISPO</b>	<b>134,824</b>	<b>134,824</b>	<b>114,824</b>	-	-	(20,000)	-14.8%
<b>Total PUBLIC WORKS</b>	<b>6,876,447</b>	<b>6,970,820</b>	<b>6,825,625</b>	-	-	(50,822)	-0.7%
Salary	284,170	294,335	294,335			10,165	3.6%
Non Salary	61,731	61,081	59,681			(2,050)	-3.3%
<b>TOTAL HEALTH DEPARTMENT</b>	<b>345,901</b>	<b>355,416</b>	<b>354,016</b>	-	-	8,115	2.3%
Salary	400,771	423,521	421,360			20,589	5.1%
Non Salary	18,277	20,327	19,877			1,600	8.8%
<b>TOTAL COUNCIL ON AGING</b>	<b>419,048</b>	<b>443,848</b>	<b>441,237</b>	-	-	22,189	5.3%
Salary	-	-	-			-	#DIV/0!
Non Salary	179,530	179,530	172,979			(6,551)	-3.6%
<b>TOTAL VETERANS SERVICES</b>	<b>179,530</b>	<b>179,530</b>	<b>172,979</b>	-	-	(6,551)	-3.6%
<b>Total HEALTH and HUMAN SERVICES</b>	<b>944,479</b>	<b>978,794</b>	<b>968,232</b>	-	-	23,753	2.5%
Salary	812,517	852,328	852,328			39,811	4.9%
Non Salary	151,289	166,247	160,743			9,454	6.2%
<b>TOTAL PUBLIC LIBRARY</b>	<b>963,806</b>	<b>1,018,575</b>	<b>1,013,071</b>	-	-	49,265	5.1%
Salary	310,970	328,551	325,001			14,031	4.5%
Non Salary	6,170	7,170	7,792			1,622	26.3%
<b>TOTAL RECREATION DEPARTMENT</b>	<b>317,140</b>	<b>335,721</b>	<b>332,793</b>	-	-	15,653	4.9%
Non Salary	28,900	28,900	28,900			-	0.0%
<b>TOTAL CELEBRATION/CULT/HISTO</b>	<b>28,900</b>	<b>28,900</b>	<b>28,900</b>	-	-	-	0.0%
<b>Total CULTURE and RECREATION</b>	<b>1,309,846</b>	<b>1,383,196</b>	<b>1,374,764</b>	-	-	64,918	5.0%
Non Salary	917,445	1,271,700	1,090,700			173,255	18.9%
<b>TOTAL RETIREMENT OF DEBT</b>	<b>917,445</b>	<b>1,271,700</b>	<b>1,090,700</b>	-	-	173,255	18.9%
Non Salary	220,370	5,538,558	5,424,457			5,204,087	2361.5%
<b>TOTAL INTEREST ON LONG TERM</b>	<b>220,370</b>	<b>5,538,558</b>	<b>5,424,457</b>	-	-	5,204,087	2361.5%
Non Salary	1,251,636	53,486	53,486			(1,198,150)	-95.7%
<b>TOTAL INTEREST ON SHORT TERM</b>	<b>1,251,636</b>	<b>53,486</b>	<b>53,486</b>	-	-	(1,198,150)	-95.7%
<b>Total DEBT SERVICE</b>	<b>2,389,451</b>	<b>6,863,744</b>	<b>6,568,643</b>	-	-	4,179,192	174.9%
Non Salary	621,433	640,076	654,160			32,727	5.3%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>621,433</b>	<b>640,076</b>	<b>654,160</b>	-	-	32,727	5.3%
Non Salary	252,000	252,000	272,160			20,160	8.0%
<b>TOTAL WORKERS' COMPENSATION</b>	<b>252,000</b>	<b>252,000</b>	<b>272,160</b>	-	-	20,160	8.0%
Non Salary	7,874,210	8,644,191	8,634,191			759,981	9.7%
<b>TOTAL HEALTH INSURANCE</b>	<b>7,874,210</b>	<b>8,644,191</b>	<b>8,634,191</b>	-	-	759,981	9.7%
Non Salary	538,311	538,311	581,376			43,065	8.0%
<b>TOTAL LIABILITY &amp; UNEMPLOYMENT</b>	<b>538,311</b>	<b>538,311</b>	<b>581,376</b>	-	-	43,065	8.0%
Non Salary	5,414,073	5,901,339	5,971,852			557,779	10.3%
<b>TOTAL RETIREMENT CONTRIBUTIO</b>	<b>5,414,073</b>	<b>5,901,339</b>	<b>5,971,852</b>	-	-	557,779	10.3%
Non Salary	3,075	3,155	3,155			80	2.6%
<b>TOTAL PVPC ASSESSMENT</b>	<b>3,075</b>	<b>3,155</b>	<b>3,155</b>	-	-	80	2.6%
<b>Total INSURANCE</b>	<b>14,703,102</b>	<b>15,979,072</b>	<b>16,116,894</b>	-	-	1,413,792	9.6%
<b>TOTAL TOWN</b>	<b>36,207,957</b>	<b>42,561,638</b>	<b>42,233,580</b>	-	-	6,025,623	16.6%
TOTAL SCHOOL	35,995,126	37,789,815	36,895,004			899,878	2.5%
TOTAL SCHOOL COMMITTEE	10,650	10,650	10,650			-	0.0%
<b>TOTAL SCHOOL</b>	<b>36,005,776</b>	<b>37,800,465</b>	<b>36,905,654</b>	-	-	899,878	2.5%
Total EDUCATION	36,005,776	37,800,465	36,905,654			899,878	2.5%
<b>TOWN GRAND TOTAL</b>	<b>72,213,733</b>	<b>80,362,103</b>	<b>79,139,234</b>	-	-	6,925,501	9.6%

**TOWN OF EAST LONGMEADOW**

FY2026 BUDGET PROJECTION WITH HISTORICAL COMPARISON

ACCOUNTS FOR:		2023 ACTUALS	2024 ACTUALS	Change due to encumbrances unless highlighted in blue			LEVEL 2			Departmental Requests   Amounts added to Budget throughout the year through FC or Other funding Sources   Change due to TM Level 2 Adjustments
				2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET	EXPLANATIONS for Increases
<b>TOWN DEPARTMENTS</b>										
TOTAL	TOWN COUNCIL	41,516	36,089	24,119	44,460	44,460	42,100	(2,360.00)	-5.31%	Remove travel/training expense budget (2,360)
TOTAL	TOWN MANAGER	349,030	271,458	252,109	321,819	341,758	333,013	11,194.00	3.28%	19K Reserve transfers (8K Westmass/6K Communications Study/5K Salaries)/4% inc Salaries (12K)/1K reduction in gen expenses (copy lease)
TOTAL	RESERVE FUND TRANSFER	-	-	-	110,000	64,758	145,000	35,000.00	31.82%	35K for Classification Study/67K unused in FY25 YTD 12.31.24, no increases for FY26
TOTAL	ACCOUNTING	392,349	453,937	305,210	494,348	494,348	512,102	17,754.00	3.59%	Reduced PT salaries 6K/5% inc Salaries (24K)/500 reduction in gen expenses (copy lease)
TOTAL	ASSESSORS	236,709	263,937	196,629	314,348	314,348	288,199	(26,149.00)	-8.32%	4% (9K) inc Salaries/10K GIS software moved to IT/25K reduction in Reval contract
TOTAL	TREASURER/COLLECTOR	359,751	362,713	262,667	424,092	424,092	412,417	(11,675.00)	-2.75%	4% dec Salaries (13K)/1K increase in gen exp due to contracts/legal requirements
TOTAL	LEGAL SERVICES	151,747	237,321	94,300	200,000	200,000	200,000	-	0.00%	No increase for FY26
TOTAL	HUMAN RESOURCES	268,543	258,153	206,255	316,875	337,276	317,501	626.00	0.20%	Reduced by 1,000 capital, 880 office supp/8K transferred from Benefits to properly classify the expense/11,970 trf from reserve for Director salary/1% inc Salaries (2.8K)/Reduced gen exp 300
TOTAL	INFORMATION TECHNOLOGY	1,051,430	1,160,356	1,120,199	1,489,603	1,489,603	1,543,796	54,193.00	3.64%	Increased sal to contract 5,259, Reduced 13.4K telephones/3% inc Salaries (21K)/40K inc Gen expenses (5K consultants, 1K mileage, 34K Software Support)
TOTAL	TOWN/COUNCIL CLERK	244,021	244,881	183,233	251,901	252,291	268,793	16,892.00	6.71%	Reduced 600 for stamp machine (use reserve) in cy/4% inc Salaries (10K)/7K increase in gen expenses (King 1K, GC ann supp 5K, 1K printing & postage)
TOTAL	ELECTIONS	33,983	62,558	36,342	69,800	69,800	29,150	(40,650.00)	-58.24%	Reduced 15,350 removed primary (will trfr FC if primary is needed)/25K Overall reduction (only 2 Elections)
TOTAL	PLANNING/ZONING/ CONSERVATION	134,298	106,840	132,057	171,887	191,075	189,882	17,995.00	10.47%	Add copier 810/19K trf from Building for a shared position/11% inc Salaries (19K) from added shared position in py and reduction to DH salary/Decrease in gen exp 800
TOTAL	POLICE DEPARTMENT	3,180,426	3,337,496	2,599,020	3,595,305	3,683,700	3,779,643	184,338.00	5.13%	Reduced 10K for retirement bonus - will come from comp abs reserve/80K trf from FC for union contract impacts/6% inc Salaries (196K)/Decrease gen expenses 1,600
TOTAL	FIRE DEPARTMENT	1,597,382	1,772,793	1,292,847	1,747,515	1,747,515	1,791,926	44,411.00	2.54%	3% (43K) inc Salaries/18K reduction in general exp (maint/supplies)
TOTAL	BUILDING DEPARTMENT	236,238	244,827	172,243	271,160	251,972	265,900	(5,260.00)	-1.94%	Add copier 810, remove longevity 250, training 500, books 400/19K trf to Planning for a shared position/2% dec Salaries (-5K) due to inc in DH salary and transfer of 40% of shared position budget with Planning

**TOWN OF EAST LONGMEADOW**

FY2026 BUDGET PROJECTION WITH HISTORICAL COMPARISON

ACCOUNTS FOR:		2023 ACTUALS	2024 ACTUALS	Change due to encumbrances unless highlighted in blue			LEVEL 2			Departmental Requests   Amounts added to Budget throughout the year through FC or Other funding Sources   Change due to TM Level 2 Adjustments
				2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET	EXPLANATIONS for Increases
TOTAL	EAST LONGMEADOW DISPATCH	-	90,605	161,519	161,519	161,519	260,000	98,481.00	60.97%	Per Westcom Approved Budget
TOTAL	HIGHWAY	1,332,679	1,731,915	1,486,856	2,170,017	2,201,817	2,194,840	24,823.00	1.14%	Reduced 20K veh repairs, 4K other purch, 5K grounds, 695 dues&mileage/ 31,800 trf from FC for pavement management/4% inc Salaries (52K)/2K inc gen expenses (Tshirts)
TOTAL	BUILDING FACILITIES	863,304	820,973	729,376	1,182,743	1,182,743	1,072,901	(109,842.00)	-9.29%	Reduced 29K contracted serv, 13K proftech, 51.5K Supplies, 2K misc/4% inc Salaries (24K)/38K decrease in gen expenses
TOTAL	SNOW & ICE	252,367	246,555	379,208	149,594	149,594	149,594	-	0.00%	No increase
TOTAL	TOWN & SCHOOL UTILITIE	1,483,231	1,279,367	1,639,748	1,651,180	1,651,180	1,634,440	(16,740.00)	-1.01%	
TOTAL	TRASH COLLECTION/DISPO	1,209,277	1,284,082	1,588,089	1,588,089	1,588,089	1,659,026	70,937.00	4.47%	Per contracts expiring (Coll/Disp) 6.30.27 and (Recycle) 6.30.30
TOTAL	WASTE COLLECTION/DISPO	78,503	89,585	124,740	134,824	134,824	114,824	(20,000.00)	-14.83%	Reduced 20K/No increase
TOTAL	HEALTH DEPARTMENT	273,523	266,500	226,168	345,901	345,901	354,016	8,115.00	2.35%	Reduced 1,400 misc lines/4% inc Salaries (10K)/650 reduction in gen expenses
TOTAL	COUNCIL ON AGING	345,414	373,699	300,797	419,048	419,048	441,237	22,189.00	5.30%	Reduced 450 Office Supp, 2.5% of base Dept Head, misc increases in gen exp/6% inc Salaries (18K)/2K increase in gen expenses (Training/Hotel for recertification, inc in dues)
TOTAL	VETERANS SERVICES	119,136	153,006	140,812	179,530	179,530	172,979	(6,551.00)	-3.65%	Reduced to assessment letter/No increase
TOTAL	PUBLIC LIBRARY	858,724	861,747	725,349	963,806	963,806	1,013,071	49,265.00	5.11%	Reduced circ mat 5,504/5% inc Salaries (40K)/15K increase in gen expenses (2K upholstery cleaning,10K circulating materials)
TOTAL	RECREATION DEPARTMENT	235,160	278,591	227,307	317,140	317,140	332,793	15,653.00	4.94%	Reduce sal 2K, increase copier lease 1,622, removed 1K other/6% inc Salaries (17.5K)/1K inc general exp (1K supplies)
TOTAL	CELEBRATION/CULT/HISTO	28,789	24,522	22,340	28,900	28,900	28,900	-	0.00%	No increase
TOTAL	PVPC ASSESSMENT	2,926	3,000	3,075	3,075	3,075	3,155	80.00	2.60%	Per assessment letter
GRAND TOTAL	TOWN DEPARTMENTS	15,360,459	16,317,506	14,632,612	19,118,479	19,234,162	19,551,198	432,719	2.26%	
TOTAL	RETIREMENT OF DEBT	1,297,549	1,171,900	783,350	783,445	783,445	760,500	(22,945)	-2.93%	Reduced 181K 382 N Main/LTD Principal GF, increase due to 382 N Main
TOTAL	INTEREST ON LONG TERM	357,181	273,589	155,252	208,515	208,515	180,539	(27,976)	-13.42%	Reduced 114,101.67 382 N Main/LTD Interest GF, increase due to 382 N Main
TOTAL	INTEREST ON SHORT TERM	11,183	43,158	126,913	218,645	189,843	53,486	(165,159)	-75.54%	ST Interest GF (New School Modular BAN)

**TOWN OF EAST LONGMEADOW**

FY2026 BUDGET PROJECTION WITH HISTORICAL COMPARISON

ACCOUNTS FOR:		2023 ACTUALS	2024 ACTUALS	Change due to encumbrances unless highlighted in blue			LEVEL 2			Departmental Requests   Amounts added to Budget throughout the year through FC or Other funding Sources   Change due to TM Level 2 Adjustments	
				2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET	EXPLANATIONS for Increases	
GRAND TOTAL	DEBT - P&I	1,665,912	1,488,647	1,065,514	1,210,605	1,181,803	994,525	(216,080)	-17.85%		
TOTAL	WORKERS' COMPENSATION	208,179	235,020	236,765	252,000	252,000	272,160	20,160	8.00%	Estimated 5% increase/No increase level 1	
TOTAL	LIABILITY INSURANCE	410,145	518,580	487,904	538,311	541,836	581,376	43,065	8.00%	Estimated 5% increase/No increase level 1	
GRAND TOTAL	INSURANCE	618,324	753,600	724,669	790,311	793,836	853,536	63,225	8.00%		
TOTAL	EMPLOYEE BENEFITS	563,008	589,459	433,276	621,433	621,433	654,160	32,727	5.27%	Increased based on salary calculation/3% in line with salary increases	
TOTAL	HEALTH INSURANCE	6,825,039	7,042,631	7,768,579	7,874,210	7,865,779	8,634,191	759,981	9.65%	Removed 10K from other charges/8K transferred to HR to properly classify the expense/Includes 30 addons and a 10% assumed increase	
GRAND TOTAL	HEALTH & BENEFITS	7,388,046	7,632,090	8,201,855	8,495,643	8,487,212	9,288,351	792,708	9.33%		
TOTAL	RETIREMENT CONTRIBUTIO	4,398,337	4,949,727	5,414,073	5,414,073	5,414,073	5,971,852	557,779	10.30%	Actual Cert is an additional 2% over Level 1, 1 emp moved to sewer, 1 emp moved from ELCAT (wash)/2026 Retirement Certification not received yet, Estimated 9%	
GRAND TOTAL	RETIREMENT	4,398,337	4,949,727	5,414,073	5,414,073	5,414,073	5,971,852	557,779	10.30%		
TOTAL	TOTAL TOWN BUDGET	29,431,079	31,141,570	30,038,723	35,029,111	35,111,086	36,659,462	1,630,351	4.65%		
							LEVEL 2	LEVEL 2			
ACCOUNTS FOR:		2023 ACTUALS	2024 ACTUALS	2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET	EXPLANATIONS for Increases	
<b>SCHOOL DEPARTMENTS</b>											
	PROFESSIONAL SALARIES	22,517,213	23,219,571	23,634,781	24,501,311	24,004,852	24,939,192	437,881	1.79%	Contractual obligations and annual increases	
	CLERICAL SALARIES	1,003,022	999,197	990,812	1,036,233	1,036,233	1,038,773	2,540	0.25%	Contractual obligations and annual increases	
	OTHER SALARIES	3,718,952	4,370,901	4,124,008	4,618,462	4,470,210	3,706,196	(912,266)	-19.75%	Reduced to bring request to 2.5%/Contractual obligations	
	CONTRACTED SERVICES	2,786,478	3,174,179	3,333,928	3,158,571	3,402,984	3,778,008	619,437	19.61%	386K Regular/SPED Transportation/107K Special Education contracted services increased/150K Software & Lic	
	SUPPLIES/MATERIALS	568,539	622,538	400,284	676,074	689,215	270,400	(405,674)	-60.00%	Supply line items decreased	
	OTHER EXPENSES	2,220,243	1,891,967	2,573,484	2,004,475	2,391,633	3,162,435	1,157,960	57.77%	Vocational/Special Education Out-of-District Tuitions increased	

**TOWN OF EAST LONGMEADOW**

FY2026 BUDGET PROJECTION WITH HISTORICAL COMPARISON

ACCOUNTS FOR:		2023 ACTUALS	2024 ACTUALS	Change due to encumbrances unless highlighted in blue			LEVEL 2			Departmental Requests   Amounts added to Budget throughout the year through FC or Other funding Sources   Change due to TM Level 2 Adjustments	EXPLANATIONS for Increases
				2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET		
TOTAL	SCHOOL	32,814,448	34,278,353	35,057,298	35,995,126	35,995,126	36,895,004	899,878	2.50%		
TOTAL	SCHOOL COMMITTEE	8,500	10,650	6,014	10,650	10,650	10,650	-	0.00%	No increase	
GRAND TOTAL	SCHOOL	32,822,947	34,289,003	35,063,312	36,005,776	36,005,776	36,905,654	899,878	2.50%		
<b>TOTAL GENERAL FUND BUDGET</b>		<b>62,254,026</b>	<b>65,430,572</b>	<b>65,102,034</b>	<b>71,034,887</b>	<b>71,116,862</b>	<b>73,565,116</b>	<b>2,530,229</b>	<b>3.56%</b>		
TOTAL	EXCLUDED DEBT - HS/POOL 199,700 P/ 5,236,700.84 I	-	-	1,180,059	1,032,991	1,061,793	5,436,400	4,403,409	426.28%	School Excluded HS and Pool Principal and Interest	
TOTAL	EXCLUDED DEBT - SCHOOL MODULARS 130,500 P/ 7,217.50 I	-	-	7,268	145,855	145,855	137,718	(8,137)	-5.58%	School Excluded Modulars Principal and Interest - FY27 is last year	
GRAND TOTAL	EXCLUDED DEBT	-	-	1,187,326	1,178,846	1,207,648	5,574,118	4,403,409	374%		
<b>TOTAL GENERAL FUND BUDGET W/ EXCLUDED DEBT</b>		<b>62,254,026</b>	<b>65,430,572</b>	<b>66,289,361</b>	<b>72,213,733</b>	<b>72,324,510</b>	<b>79,139,234</b>	<b>6,933,638</b>	<b>9.60%</b>		
CAPITAL PROJECTS - RAISE & APPROPRIATE			1,258,796	1,189,484	-	1,189,484	1,532,956	1,532,956		3.5% of prior year GF budget, net of debt	
CAPITAL PROJECTS - FC			-	259,242	-	259,242	-	-		Any Additional to be funded through Cap Stab Fund	
CAPITAL STABILIZATION FUND - RAISE & APPROPRIATE			-	-	-	-	-	-		New Fund - 100K annual target contribution	
STABILIZATION FUND - RAISE & APPROPRIATE			100,000	100,000	-	100,000	100,000	100,000		Per policy	
OPEB TRUST FUND - RAISE & APPROPRIATE			100,000	100,000	-	100,000	100,000	100,000		Per policy	
COMPENSATED ABSENCES FUND - RAISE & APPROPRIATE			50,000	75,000	-	75,000	75,000	75,000		Per policy	
DIF - LONGMEADOW - RAISE & APPROPRIATE			-	20,000	-	20,000	20,000	20,000		Intermunicipal agreement with Longmeadow	
STATE ASSESSMENTS		643,811	709,008	472,087	-	778,793		-		This is added to Budget after Final Cherry Sheet, FY23 was the first year these have been accounted for as expenses (recorded as net revenue historically)	
TRANSFERS		368,803	689,440	5,165,248	-	5,165,248		-		Transfers resulting from votes throughout the year, mostly FC	
OVERLAY		306,484	198,155	188,181			243,540			Annual Overlay 200K/43,540 (50% Heroes - vets abatement/Senior abatement)	
<b>TOTAL OTHER FINANCING USES</b>		<b>1,012,614</b>	<b>2,907,244</b>	<b>7,381,061</b>	<b>-</b>	<b>7,687,767</b>	<b>2,071,496</b>				

**TOWN OF EAST LONGMEADOW**

FY2026 BUDGET PROJECTION WITH HISTORICAL COMPARISON

ACCOUNTS FOR:	2023	2024	Change due to encumbrances unless highlighted in blue			LEVEL 2			Departmental Requests   Amounts added to Budget throughout the year through FC or Other funding Sources   Change due to TM Level 2 Adjustments
	ACTUALS	ACTUALS	2025 ACTUALS - Thru 3.27.25	2025 ORIGINAL APPROVED BUDGET	2025 REVISED BUDGET	2026 PROJECTION LEVEL 2 - MGR	DOLLAR CHANGE - over py ORIGINAL BUDGET	PCT CHANGE - over py ORIGINAL BUDGET	EXPLANATIONS for Increases
TOTAL GENERAL FUND BUDGET AND FINANCING USES	63,266,639	68,337,817	73,670,421	72,213,733	80,012,277	81,210,730			

## TOWN OF EAST LONGMEADOW

### FY 2026 Capital Projects

#### General Fund Projects

Dept.	Name		Notes
COA	Pleasantview Update-Flooring	\$53,021	To be funded From <b>R&amp;A</b>
DPW	Equipment - Loader 8	\$292,590	To be funded From <b>R&amp;A</b>
DPW	Equipment - Truck 59	\$109,249	To be funded From <b>R&amp;A</b>
DPW	Allen Street Landfill	\$77,719	To be funded From <b>R&amp;A</b>
FD	Lease - Engine 2 (4/5)	\$189,686	Total Lease Payment (\$189,686) - To be funded from <b>R&amp;A</b>
FD	Rescue 1 Ambulance Lease Year 3 of 3 TE-2299-3	\$170,940	Total Lease Payment (\$170,940) - \$170,940 To be funded from <b>R&amp;A</b>
FD	2014 Car 4 Hybrid w.upfit	\$74,442	To be funded from <b>R&amp;A</b>
IT	Building Automation Upgrade	\$161,834	To be funded from <b>R&amp;A</b>
IT	Security Upgrades	\$21,000	To be funded from <b>R&amp;A</b>
IT	Phone Upgrades	\$63,397	To be funded from <b>R&amp;A</b>
IT	1:1 Replacement	\$137,110	To be funded from <b>R&amp;A</b>
PD	2 Marked Cruisers	\$147,713	To be funded from <b>R&amp;A</b>
PD	Detective Bureau Car	\$34,255	To be funded from <b>R&amp;A</b>
Total capital recommended as part of FY 2026 Budget:		\$1,532,956	

#### Proposed FY 2026 Capital Projects Funded By Bonding from General Fund

	NO GF BONDED CAPITAL PROJECTS IN FY2026	\$0	
Proposed FY2025 recommended to be bonded from the General Fund:		\$0	

#### Enterprise Fund Projects

Sewer Enterprise		Funding from the Sewer Enterprise	
DPW - Sewer	F350 Pickup Truck	\$112,020	To be <b>Bonded</b>
DPW - Sewer	Inflow & Infiltration	\$80,000	To be <b>Bonded</b>
Projects recommended from the Sewer Enterprise Fund:		\$192,020	
Water Enterprise		Funding these from the Water Enterprise	
DPW - Water	Meter Module Upgrades	\$50,000	To be funded from <b>Retained Earnings</b>
DPW - Water	Water Rate Evaluation Study	\$26,450	To be funded from <b>Retained Earnings</b>
Projects recommended from the Water Vehicle Reserve:		\$76,450	

<b>Stormwater Enterprise</b>				<i>To be Funded from</i>
	<i>NO STORMWATER CAPITAL PROJECTS IN 2026</i>	\$0		
		\$0		
<b>ELCAT Enterprise</b>				<i>Funding from the ELCAT Enterprise</i>
	<i>NO ELCAT CAPITAL PROJECTS IN 2026</i>	\$0		
	<i>To be funded from other Sources</i>	\$0		
<b>Ambulance Fund Projects</b>				
<b>FY 2026 Projects funded from The Ambulance Fund</b>				
<i>FD</i>	<i>Engine 2 Replacement Lease Year 3 of 5 TE-2299-2</i>	\$0	<i>See - GF Projects - Total Lease Payment (\$189,686) To be Funded from R&amp;A</i>	
<i>FD</i>	<i>Rescue 1 Lease Year 3 of 3 TE-2299-3</i>	\$0	<i>See GF Projects - Total Lease Payment (\$170,940) - \$170,940 To be Funded from R&amp;A</i>	
	<b>Projects recommended from the Ambulance Fund:</b>	\$0		
<b>CPA Fund Projects</b>				
<b>FY 2026 Projects funded from CPA</b>				
	<i>NO CPA CAPITAL PROJECTS IN 2026</i>	\$0		
	<b>Projects recommended from the CPA Fund:</b>	\$0		
<b>Projects from Other Funds - Grants</b>				
<b>FY 2026 Other Projects</b>				
<b>The following Capital Projects were approved contingent upon grant funding as noted below:</b>				
<i>FD</i>	<i>Heart Monitor</i>	\$123,848	<i>Community Mitigation Fund Grant</i>	
<i>DPW - STRM</i>	<i>Allen Street Culvert Replacement</i>	\$607,480	<i>Municipal Vulnerability Preparedness Grant</i>	
<i>DPW - STRM</i>	<i>Speight Arden Culvert Replacement</i>	\$874,292	<i>Municipal Vulnerability Preparedness Grant</i>	
<i>PD</i>	<i>Body Worn Cameras</i>	\$140,400	<i>Previously approved by Town Council</i>	
	<b>Projects recommended to be funded from other Sources:</b>	\$1,746,020		
<b>Total FY 2026 Capital Plan: \$3,547,446.00</b>				

**Town of East Longmeadow, Massachusetts**

Outstanding Long-Term Debt Service

As of June 30, 2025

**Total Net Debt Service**

<b>DATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>NET NEW</b>
6/30/2026	2,195,000.00	5,658,931.29	7,853,931.29
6/30/2027	3,110,000.00	4,100,381.28	7,210,381.28
6/30/2028	2,990,000.00	3,961,461.28	6,951,461.28
6/30/2029	2,980,000.00	3,827,331.28	6,807,331.28
6/30/2030	3,000,000.00	3,693,066.28	6,693,066.28
6/30/2031	3,045,000.00	3,557,421.28	6,602,421.28
6/30/2032	2,975,000.00	3,423,121.28	6,398,121.28
6/30/2033	3,080,000.00	3,287,568.14	6,367,568.14
6/30/2034	3,195,000.00	3,145,990.00	6,340,990.00
6/30/2035	2,980,000.00	3,017,190.00	5,997,190.00
6/30/2036	2,900,000.00	2,905,890.00	5,805,890.00
6/30/2037	2,875,000.00	2,795,297.50	5,670,297.50
6/30/2038	2,920,000.00	2,682,295.00	5,602,295.00
6/30/2039	3,005,000.00	2,566,075.00	5,571,075.00
6/30/2040	3,120,000.00	2,445,735.00	5,565,735.00
6/30/2041	3,245,000.00	2,320,475.00	5,565,475.00
6/30/2042	3,370,000.00	2,190,172.50	5,560,172.50
6/30/2043	3,365,000.00	2,073,275.00	5,438,275.00
6/30/2044	3,485,000.00	1,953,100.00	5,438,100.00
6/30/2045	3,625,000.00	1,810,900.00	5,435,900.00
6/30/2046	3,780,000.00	1,662,800.00	5,442,800.00
6/30/2047	3,930,000.00	1,508,600.00	5,438,600.00
6/30/2048	4,090,000.00	1,348,200.00	5,438,200.00
6/30/2049	4,255,000.00	1,181,300.00	5,436,300.00
6/30/2050	4,425,000.00	1,007,700.00	5,432,700.00
6/30/2051	4,610,000.00	827,000.00	5,437,000.00
6/30/2052	4,800,000.00	638,800.00	5,438,800.00
6/30/2053	5,000,000.00	442,800.00	5,442,800.00
6/30/2054	5,200,000.00	238,800.00	5,438,800.00
6/30/2055	3,370,000.00	67,400.00	3,437,400.00
<b>Total</b>	<b>\$104,920,000.00</b>	<b>\$70,339,077.11</b>	<b>\$175,259,077.11</b>

**Par Amounts Of Selected Issues**

September 15 2010 -Turf Field	100,000.00
September 15 2010 -School Heating System	20,000.00
September 15 2010 -Sewer Pump Station Upgrades	70,000.00
October 13 2011 Non-Called -Land Acquisition	200,000.00
October 13 2011 Non-Called -School Boiler	115,000.00
June 29 2016 -Harkness Pump Station Improvements	180,000.00
June 29 2016 -Pine Knoll Pool Renovations	105,000.00
September 27 2018 -Elementary School Windows & Doors	795,000.00
September 27 2018 -Modular Classrooms	1,180,000.00
September 27 2018 -Middle School Steam Piping	360,000.00
September 27 2018 -Middle School Door	30,000.00
September 27 2018 -Water Mains - Maple Street	360,000.00
September 27 2018 -Water Mains - Fern Glenn	40,000.00
September 27 2018 -Water Mains - Maple Shade Ave.	245,000.00
September 27 2018 -Sewer Mack Truck	80,000.00
September 27 2018 -Sewer Truck with Crane	20,000.00
September 27 2018 -Sewer I&I	40,000.00
November 12 2020 -Cur Ref of 12 1 05 Sewer	10,000.00
November 12 2020 -Cur Ref of 12 1 05 Water Tower	114,000.00
November 12 2020 -Cur Ref of 12 1 05 School Roof	26,500.00
November 12 2020 -Cur Ref of 1 15 07 School Remodeling	262,000.00
November 12 2020 -Cur Ref of 1 15 07 School Remodeling	77,500.00
November 12 2020 -Roadway Improvements	830,000.00
November 12 2020 -Maple St. Water Main	605,000.00
November 12 2020 -Prospect St. Water Tank	655,000.00
February 3 2022 -Sewer - Technology	215,000.00
February 3 2022 -Sewer - I&I	85,000.00
February 3 2022 -Sewer - Monitoring Meters	130,000.00
February 3 2022 -School Steam Pipe Replacement	370,000.00
February 3 2022 -Water	190,000.00
February 3 2022 -Meadow Brook Elementary School	845,000.00
February 3 2022 -Sidewalks	810,000.00
February 3 2022 -Mountainview School Modular Classrooms	800,000.00
February 3 2022 -DPW Vacuum Truck -Sewer	30,000.00
February 3 2022 -DPW Vacuum Truck - Stormwater	30,000.00
December 19 2024 -Land Acquisition	1,771,000.00
December 19 2024 -Sewer Equipment (Truck #9)	201,100.00
December 19 2024 -Street Sweeper	213,200.00
December 19 2024 -High School Design & Construction I	30,374,700.00
December 19 2024 -High School Design & Construction II	48,326,500.00
December 19 2024 -High School Natatorium I	3,375,000.00
December 19 2024 -High School Natatorium II	10,633,500.00
<b>TOTAL.....</b>	<b>104,920,000.00</b>

Hilltop Securities

Public Finance

## Town of East Longmeadow, Massachusetts

### Breakdown of Principal and Interest Payments FY2026

\$	5,574,117.84	Excluded Debt in General Fund Budget
\$	994,525.17	General Fund Budget (including ST Interest)
\$	295,101.67	Paid from the 382 N Main Building Revolving Fund
\$	357,769.33	Sewer Budget
\$	52,268.67	Stormwater Budget
\$	550,135.02	Water Budget
\$	83,500.00	CPA Budget
<hr/>		
\$	7,907,417.70	
\$	(53,486.41)	ST Interest in the General Fund (not on P&I schedule)
<hr/>		
\$	7,853,931.29	See Principal and Interest Payments Schedule

**Town of East Longmeadow, Massachusetts  
Fiscal Year 2026 Principal and Interest Payments**

**General Fund**

Issue : Purpose	PRINCIPAL	INTEREST	NET NEW D/S
November 12 2020 : Roadway Improvements (I)	80,000.00	20,700.00	100,700.00
February 3 2022 : Sidewalks (I)	70,000.00	23,265.00	93,265.00
December 19 2024: Land Acquisition (I)	181,000.00	114,101.67	295,101.67
<b>Totals</b>	<b>331,000.00</b>	<b>158,066.67</b>	<b>489,066.67</b>

**School**

Issue : Purpose	PRINCIPAL	INTEREST	NET NEW D/S
September 15 2010 : Turf Field (I)	100,000.00	1,450.00	101,450.00
September 15 2010 : School Heating System (I)	20,000.00	290.00	20,290.00
October 13 2011 Non-Called : School Boiler (I)	30,000.00	3,540.00	33,540.00
September 27 2018 : Elementary School Windows & Doors (O)	90,000.00	25,068.78	115,068.78
September 27 2018 : Modular Classrooms (I)	135,000.00	37,237.50	172,237.50
September 27 2018 : Middle School Steam Piping (I)	40,000.00	11,350.00	51,350.00
September 27 2018 : Middle School Door (I)	5,000.00	950.00	5,950.00
November 12 2020 : Cur Ref of 12 1 05 School Roof (I)	26,500.00	397.50	26,897.50
November 12 2020 : Cur Ref of 1 15 07 School Remodeling (IE)	130,500.00	7,217.50	137,717.50
November 12 2020 : Cur Ref of 1 15 07 School Remodeling (I)	39,000.00	2,125.00	41,125.00
February 3 2022 : School Steam Pipe Replacement (I)	25,000.00	10,140.00	35,140.00
February 3 2022 : Meadow Brook Elementary School (O)	50,000.00	22,485.00	72,485.00
February 3 2022 : Mountainview School Modular Classrooms (I)	50,000.00	21,540.00	71,540.00
December 19 2024: High School Design & Construction I (OE)	84,700.00	1,717,538.67	1,802,238.67
December 19 2024: High School Design & Construction II (OE)	86,500.00	2,728,130.00	2,814,630.00
December 19 2024: High School Natatorium I (IE)	10,000.00	190,810.00	200,810.00
December 19 2024: High School Natatorium II (IE)	18,500.00	600,221.67	618,721.67
<b>Totals</b>	<b>940,700.00</b>	<b>5,380,491.60</b>	<b>6,321,191.60</b>

**Sewer**

Issue : Purpose	PRINCIPAL	INTEREST	MCWT Subsidy	NET NEW D/S
September 15 2010 : Sewer Pump Station Upgrades (I)	70,000.00	1,015.00	-	71,015.00
September 27 2018 : Sewer Mack Truck (I)	20,000.00	2,600.00	-	22,600.00
September 27 2018 : Sewer Truck with Crane (I)	5,000.00	650.00	-	5,650.00
September 27 2018 : Sewer I&I (O)	10,000.00	1,300.00	-	11,300.00
November 12 2020 : Cur Ref of 12 1 05 School Roof (I)	26,500.00	397.50	-	26,897.50

November 12 2020 : Cur Ref of 12 1 05 Sewer (I)	10,000.00	150.00	-	10,150.00
February 3 2022 : Sewer - Technology (I)	40,000.00	7,800.00	-	47,800.00
February 3 2022 : Sewer - I&I (I)	5,000.00	2,260.00	-	7,260.00
February 3 2022 : Sewer - Monitoring Meters (I)	130,000.00	2,600.00	-	132,600.00
February 3 2022 : DPW Vacuum Truck - Sewer (I)	15,000.00	900.00	-	15,900.00
December 19 2024: Sewer Equipment (Truck #9)	21,100.00	12,394.33	-	33,494.33
<b>Totals</b>	<b>326,100.00</b>	<b>31,669.33</b>	<b>-</b>	<b>357,769.33</b>

### Stormwater

Issue : Purpose	PRINCIPAL	INTEREST	MCWT Subsidy	NET NEW D/S
February 3 2022 : DPW Vacuum Truck - Stormwater (I)	15,000.00	900.00	-	15,900.00
December 19 2024: Street Sweeper (I)	23,200.00	13,168.67	-	36,368.67
<b>Totals</b>	<b>38,200.00</b>	<b>14,068.67</b>	<b>-</b>	<b>52,268.67</b>

### Water

Issue : Purpose	PRINCIPAL	INTEREST	NET NEW D/S
June 29 2016 : Harkness Pump Station Improvements (O)	60,000.00	3,600.00	63,600.00
September 27 2018 : Water Mains - Maple Street (O)	40,000.00	11,350.00	51,350.00
September 27 2018 : Water Mains - Fern Glenn (O)	5,000.00	1,256.26	6,256.26
September 27 2018 : Water Mains - Maple Shade Ave. (O)	30,000.00	7,743.76	37,743.76
November 12 2020 : Cur Ref of 12 1 05 Water Tower (O)	114,000.00	1,710.00	115,710.00
November 12 2020 : Maple St. Water Main (O)	55,000.00	15,125.00	70,125.00
November 12 2020 : Prospect St. Water Tank (O)	110,000.00	19,150.00	129,150.00
February 3 2022 : Water (O)	70,000.00	6,200.00	76,200.00
<b>Totals</b>	<b>484,000.00</b>	<b>66,135.02</b>	<b>550,135.02</b>

### Community Preservation

Issue : Purpose	PRINCIPAL	INTEREST	NET NEW D/S
October 13 2011 Non-Called : Land Acquisition (I)	40,000.00	6,400.00	46,400.00
June 29 2016 : Pine Knoll Pool Renovations (I)	35,000.00	2,100.00	37,100.00
<b>Totals</b>	<b>75,000.00</b>	<b>8,500.00</b>	<b>83,500.00</b>

<b>Grand Totals</b>	<b>2,195,000.00</b>	<b>5,658,931.29</b>	<b>-</b>	<b>7,853,931.29</b>
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**KEY:**

- I = Inside the Levy Limit
- O= Outside the Levy Limit
- E = Exempt from Proposition 2 1/2



Massachusetts Department of Elementary and Secondary Education  
Chapter 70 District Profile

2/21/24

Select a district

**0087 East Longmeadow**

	Foundation			Chapter 70 Aid			Required Net School Spending			Required NSS			Dollars Over/Under	
	Enrollment	% Chg	Budget	% Chg	Required Local Contribution	Penalties, where applicable	% Chg	Aid + Local Contribution	Includes Carryover	% Chg	Actual NSS	% Chg	Requirement	% Over/Under
FY08	2,810	1.5%	22,100,301	6.6%	15,537,297	6,563,004	42.2%	22,100,301	22,100,301	6.6%	25,388,413	8.3%	3,288,112	14.9%
FY09	2,829	0.7%	23,422,160	6.0%	15,098,039	7,448,721	13.5%	23,422,160	22,546,760	2.0%	26,220,476	3.3%	3,673,716	16.3%
FY10	2,821	-0.3%	24,224,414	3.4%	15,193,256	8,157,639	9.5%	23,350,895	23,350,895	3.6%	28,361,137	8.2%	5,010,242	21.5%
FY11	2,800	-0.7%	23,669,360	-2.3%	14,824,125	8,675,518	6.3%	23,499,643	23,499,643	0.6%	28,755,128	1.4%	5,255,485	22.4%
FY12	2,798	-0.1%	24,105,913	1.8%	14,975,127	9,130,786	5.2%	24,105,913	24,105,913	2.6%	29,948,456	4.1%	5,842,543	24.2%
FY13	2,763	-1.3%	24,771,812	2.8%	15,279,722	9,767,174	7.0%	25,046,896	25,046,896	3.9%	30,675,518	2.4%	5,628,622	22.5%
FY14	2,698	-2.4%	24,746,376	-0.1%	15,736,133	9,834,624	0.7%	25,570,757	25,570,757	2.1%	32,079,935	4.6%	6,509,178	25.5%
FY15	2,680	-0.7%	25,028,521	1.1%	15,784,772	9,901,624	0.7%	25,686,396	25,686,396	0.5%	31,544,757	-1.7%	5,858,361	22.8%
FY16	2,646	-1.3%	25,486,357	1.8%	16,206,963	9,967,774	0.7%	26,174,737	26,174,737	1.9%	34,529,361	9.5%	8,354,624	31.9%
FY17	2,694	1.8%	26,003,641	2.0%	15,891,476	10,115,944	1.5%	26,007,420	26,007,420	-0.6%	35,053,220	1.5%	9,045,800	34.8%
FY18	2,678	-0.6%	26,517,602	2.0%	15,918,988	10,598,614	4.8%	26,517,602	26,517,602	2.0%	36,673,811	4.6%	10,156,209	38.3%
FY19	2,707	1.1%	27,763,311	4.7%	16,509,582	11,253,729	6.2%	27,763,311	27,763,311	4.7%	38,096,730	3.9%	10,333,419	37.2%
FY20	2,679	-1.0%	28,769,863	3.6%	16,848,895	12,102,248	7.5%	28,951,143	28,951,143	4.3%	38,621,762	1.4%	9,670,619	33.4%
FY21	2,643	-1.3%	29,030,300	0.9%	17,494,208	12,102,248	0.0%	29,596,456	29,596,456	2.2%	38,993,949	1.0%	9,397,493	31.8%
FY22	2,457	-7.0%	27,993,088	-3.6%	17,190,078	12,175,958	0.6%	29,366,036	29,366,036	-0.8%	39,778,213	2.0%	10,412,177	35.5%
FY23	2,535	3.2%	31,009,727	10.8%	17,979,103	13,030,624	7.0%	31,009,727	31,009,727	5.6%	41,736,968	4.9%	10,727,241	34.6%
FY24*	2,552	0.7%	33,881,346	9.3%	18,843,898	15,037,448	15.4%	33,881,346	33,881,346	9.3%	45,744,997	9.6%	11,863,651	35.0%

**Dollars Per Foundation Enrollment**

**Percentage of Foundation**

	Foundation			Chapter 70 Pct of Actual NSS		
	Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS
FY08	7,865	2,336	9,035	30%	100%	115%
FY09	8,279	2,633	9,268	32%	96%	112%
FY10	8,587	2,892	10,054	34%	96%	117%
FY11	8,453	3,098	10,270	37%	99%	121%
FY12	8,615	3,263	10,704	38%	100%	124%
FY13	8,966	3,535	11,102	39%	101%	124%
FY14	9,172	3,645	11,890	40%	103%	130%
FY15	9,339	3,695	11,770	40%	103%	126%
FY16	9,632	3,767	13,050	39%	103%	135%
FY17	9,652	3,755	13,012	39%	100%	135%
FY18	9,902	3,958	13,694	40%	100%	138%
FY19	10,256	4,157	14,073	41%	100%	137%
FY20	10,739	4,517	14,416	42%	101%	134%
FY21	10,984	4,579	14,754	42%	102%	134%
FY22	11,393	4,956	16,190	43%	105%	142%
FY23	12,233	5,140	16,464	42%	100%	135%
FY24*	13,276	5,892	17,925	44%	100%	135%

\* Budgeted

To see earlier years back to FY93, unhide rows 7 to 21 and 40 to 54

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount)

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds

**Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.**

In FY09, this district received an SFSF grant of  
In FY10, this district's SFSF grant entitlement was  
In FY11, the combined SFSF and Educ Jobs entitlement was

875,400  
873,519  
425,640

In FY12 the combined SFSF/Ed Jobs amount was  
In FY13 the Education Jobs amount was

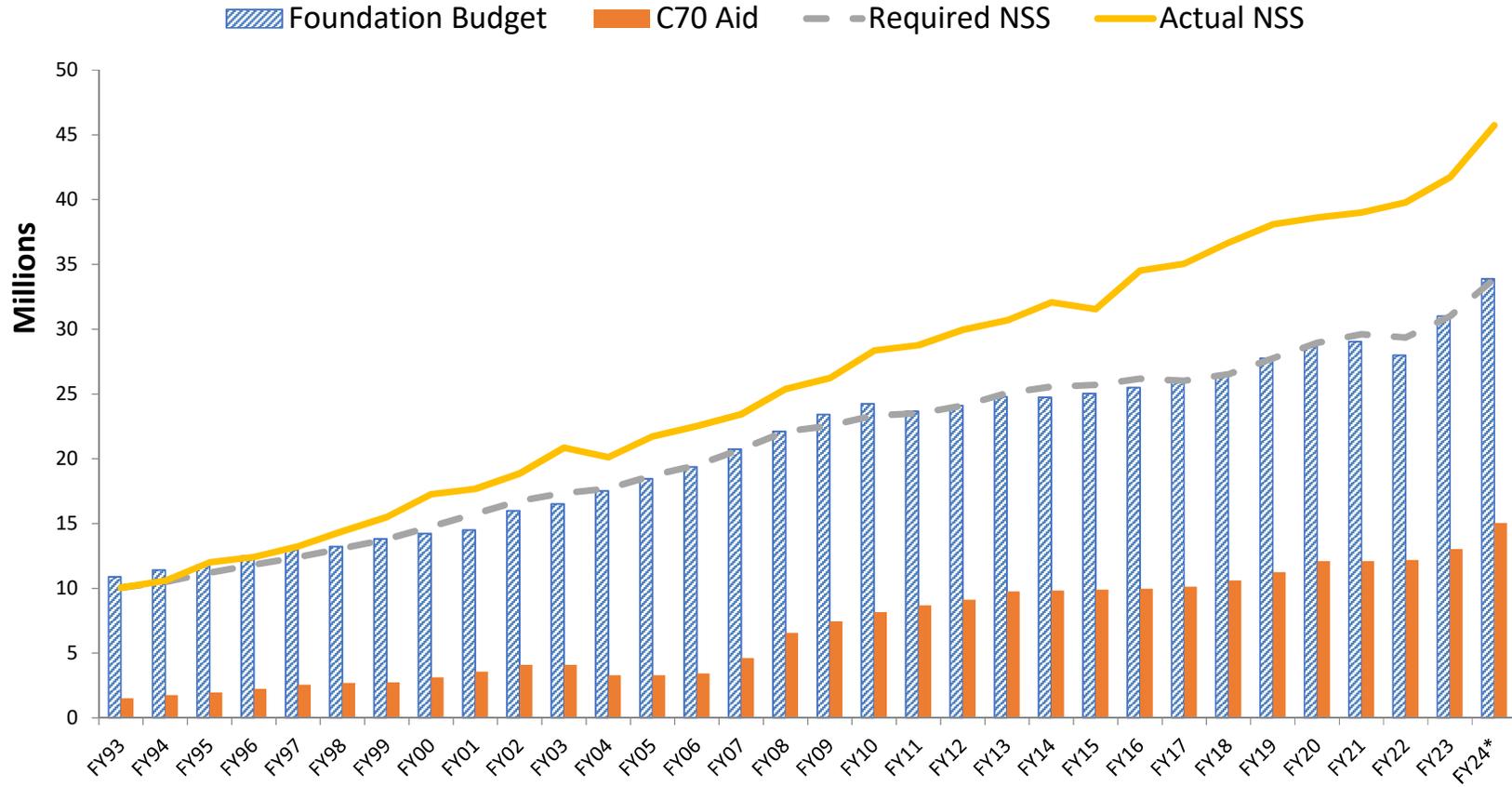
245,352  
113,911



Massachusetts Department of Elementary and Secondary Education  
Chapter 70 District Profile

2/21/24

0087 East Longmeadow



## TOWN OF EAST LONGMEADOW

### RESERVE FUND FOR EXTRAORDINARY EXPENDITURES - FY25 ACTIVITY

ORG	OBJECT	DESCRIPTION	YEAR	PER	JOURNAL	EFF DATE	POST DATE	PO/REF2	AMOUNT	COMMENTS
<b>BEGINNING BALANCE</b>									<b>110,000.00</b>	
011327	5780	RESERVE FUND TRANSFER	2025	9	334	3/12/2025	3/12/2025	Transfer	(1,000.00)	IOD Accident Claim-FF Drury
011327	5780	RESERVE FUND TRANSFER	2025	9	159	2/27/2025	2/27/2025	Transfer	(1,000.00)	IOD Accident Claim-FF Rosado
011327	5780	RESERVE FUND TRANSFER	2025	8	81	2/7/2025	2/7/2025	Transfer	(241.00)	Mileage Town Manager
011327	5780	RESERVE FUND TRANSFER	2025	7	287	1/28/2025	1/28/2025	Transfer	(115.35)	IOD Accident Claim-FF Driscoll
011327	5780	RESERVE FUND TRANSFER	2025	7	250	1/27/2025	1/27/2025	Transfer	(789.00)	ICMA Membership
011327	5780	RESERVE FUND TRANSFER	2025	5	331	11/26/2024	11/26/2024	Transfer	(98.00)	IOD Accident Claim - FF Wright
011327	5780	RESERVE FUND TRANSFER	2025	4	384	10/25/2024	10/25/2024	Transfer	(6,250.00)	TM - Tom Peine Communications
011327	5780	RESERVE FUND TRANSFER	2025	4	78	10/7/2024	10/7/2024	Transfer	(390.00)	FY25 Capital Projects advert
011327	5780	RESERVE FUND TRANSFER	2025	4	45	10/3/2024	10/3/2024	Transfer	(8,000.00)	Westmass invoice
011327	5780	RESERVE FUND TRANSFER	2025	3	283	9/19/2024	9/19/2024	Transfer	(1,311.45)	IOD Accident Claim - FF CS, PC
011327	5780	RESERVE FUND TRANSFER	2025	3	136	9/10/2024	9/10/2024	Transfer	(8,812.00)	Chief of Police salary increas
011327	5780	RESERVE FUND TRANSFER	2025	2	187	8/14/2024	8/14/2024	Transfer	(11,970.00)	HR Director salary increase
011327	5780	RESERVE FUND TRANSFER	2025	2	186	8/14/2024	8/14/2024	Transfer	(606.00)	Transfer to Police Salaries
011327	5780	RESERVE FUND TRANSFER	2025	1	287	7/15/2024	7/15/2024	Transfer	(3,639.19)	Town Manager Salary Increase
011327	5780	RESERVE FUND TRANSFER	2025	1	58	7/1/2024	7/1/2024	Transfer	(1,020.00)	TM Full Time Salary
<b>AVAILABLE BALANCE</b>									<b>64,758.01</b>	

## TOWN OF EAST LONGMEADOW

### RESERVES - FY25 ACTIVITY (W/FY2026 IMPACTS)

RESERVES - FY25 ACTIVITY (W/FY2026 IMPACTS)		AVAILABLE RESERVES AFTER FY26 MOTIONS
<b>FREE CASH</b>		
<b>Free Cash</b>		
Certified 7.1.24	\$ 10,971,177.00	
382 N Main Street	\$ 500,000.42	
382 N Main Street	\$ 783,247.33	
Pavement Program	\$ 31,800.00	
Police Union Contract retro	\$ 78,977.00	
Capital Stabilization Trf	\$ 1,000,000.00	
General Stabilization Trf	\$ 1,857,000.00	
OPEB Trf	\$ 570,000.00	
Compensated Absences Trf	\$ 85,000.00	
MS Feasibility Study	\$ 370,000.00	
Total Votes	\$ 5,276,024.75	
<b>Remaining FREE CASH</b>	<b>8% \$ 5,695,152.25</b>	
	FY2026 Capital Plan	
	<b>Remaining FREE CASH after FY2026 VOTES</b>	<b>\$ 5,695,152.25</b>
<b>RETAINED EARNINGS</b>		
<b>Enterprise Fund - Water</b>		
Certified 7.1.24	\$ 1,040,737.00	
3420011-580000 Water Meter Modules	\$ 139,883.95	
Total Votes	\$ 139,883.95	
<b>Remaining WATER RE</b>	<b>24% \$ 900,853.05</b>	
	FY2026 Capital Plan	\$ 76,450.00
	<b>Remaining WATER RE after FY2026 VOTES</b>	<b>\$ 824,403.05</b>
<b>Enterprise Fund - Sewer</b>		
Certified 7.1.24	\$ 641,763.00	
Total Votes	\$ -	
<b>Remaining SEWER RE</b>	<b>23% \$ 641,763.00</b>	
	FY2026 Capital Plan	
	<b>Remaining SEWER RE after FY2026 VOTES</b>	<b>\$ 641,763.00</b>
<b>Enterprise Fund - Stormwater</b>		
Certified 7.1.24	\$ 331,549.00	
Total Votes	\$ -	
<b>Remaining STORMWATER RE</b>	<b>70% \$ 331,549.00</b>	
	FY2026 Capital Plan	\$ -
	<b>Remaining STORMWATER RE after FY2026 VOTES</b>	<b>\$ 331,549.00</b>
<b>ELCAT</b>		
Certified 7.1.24	\$ 498,708.00	

RESERVES - FY25 ACTIVITY (W/FY2026 IMPACTS)	
Total Votes	\$ -
Remaining ELCAT RE	235% \$ 498,708.00
	FY2026 Capital Plan
Remaining ELCAT RE after FY2026 VOTES	\$ 498,708.00

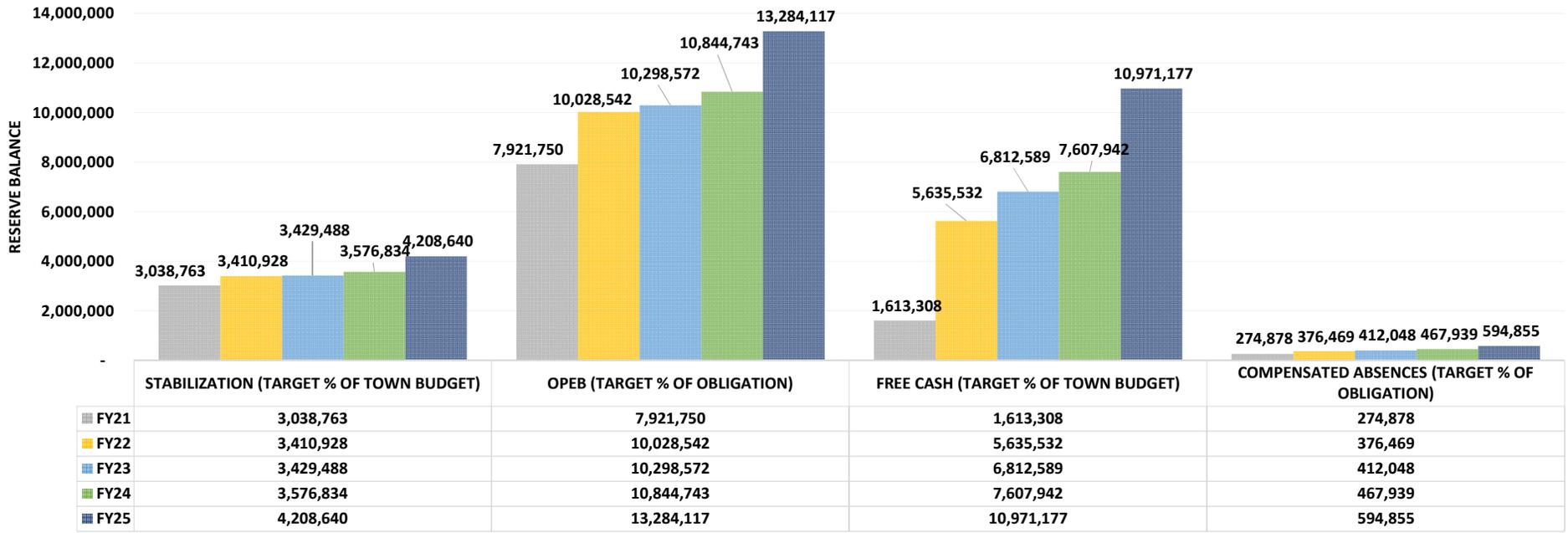
CPA				
2615 - Community Preservation Act	6/30/2023	6/30/2024	3/13/2025	FY2026 VOTES
Open Space	\$ 83,404.00	\$ 46,165.00	\$ 74,114.91	
Historic Resource	\$ 262,199.66	\$ 221,017.66	\$ 248,350.71	
Affordable Housing	\$ 189,752.13	\$ 233,513.13	\$ 263,513.13	
Undesignated	\$ 1,218,137.88	\$ 1,554,731.09	\$ 1,835,381.78	
Remaining CPA	\$ 1,753,493.67	\$ 2,055,426.88	\$ 2,421,360.53	\$ 2,421,360.53

Enterprise Fund Vehicle Reserves	
3390 - SEWER ENTERPRISE FUND - Vehicle	\$ 32,477.98
Remaining SEWER VEHICLE RESERVE	\$ 32,477.98
	Release to Retained Earnings \$ 32,477.98
Remaining SEWER VEHICLE RESERVE after FY2026 VOTES	\$ -

3391 - WATER ENTERPRISE FUND - Vehicle	\$ 215,140.62
Remaining WATER VEHICLE RESERVE	\$ 215,140.62
	Release to Retained Earnings \$ 215,140.62
Remaining WATER VEHICLE RESERVE after FY2026 VOTES	\$ -

STABILIZATION AND RESERVES	
STABILIZATION - 8216	8% \$ 6,092,159.25
CAPITAL STABILIZATION - 8227	1% \$ 1,000,000.00
OPEB - 8225	24% \$ 14,082,476.05
COMPENSATED ABSENCES RESERVE - 8226	94% \$ 639,686.42
TOTAL OTHER GENERAL FUND RESERVES	\$ 21,814,321.72

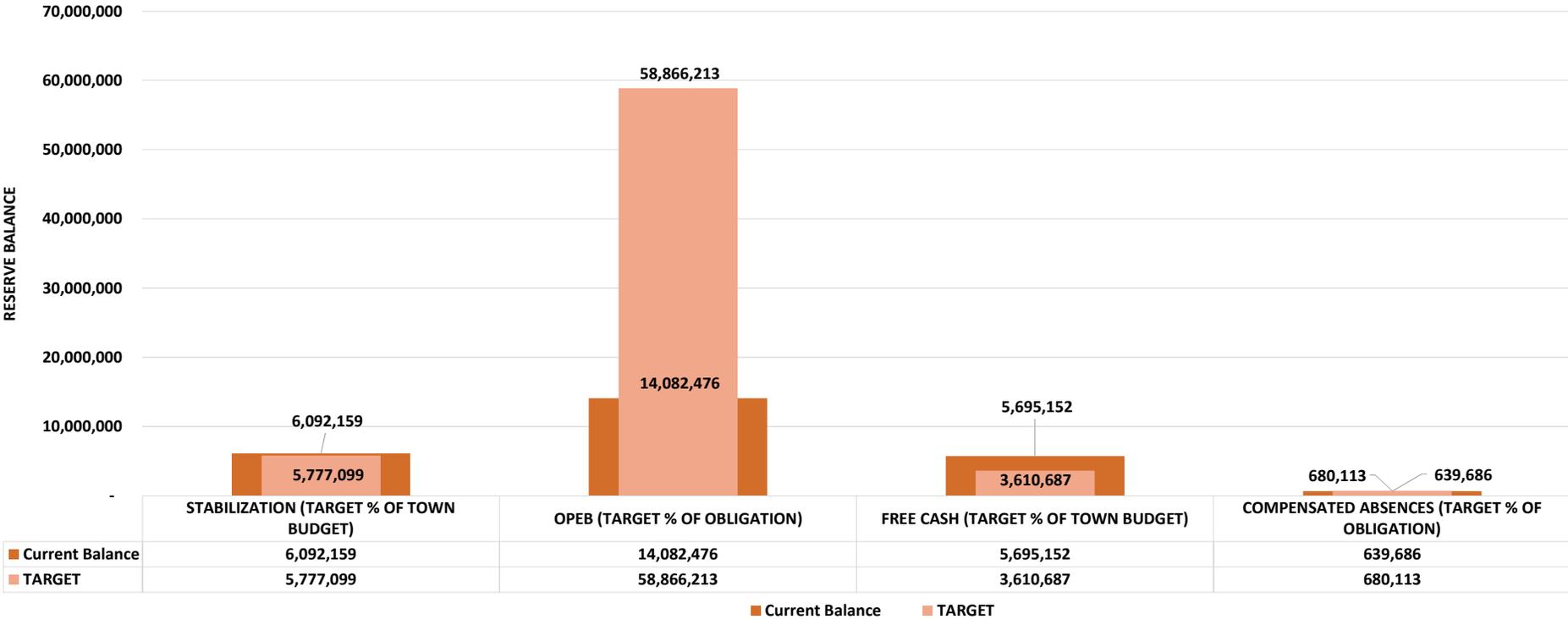
### Town of East Longmeadow FY25 (Certified 7.1.24) Town Reserve Balances



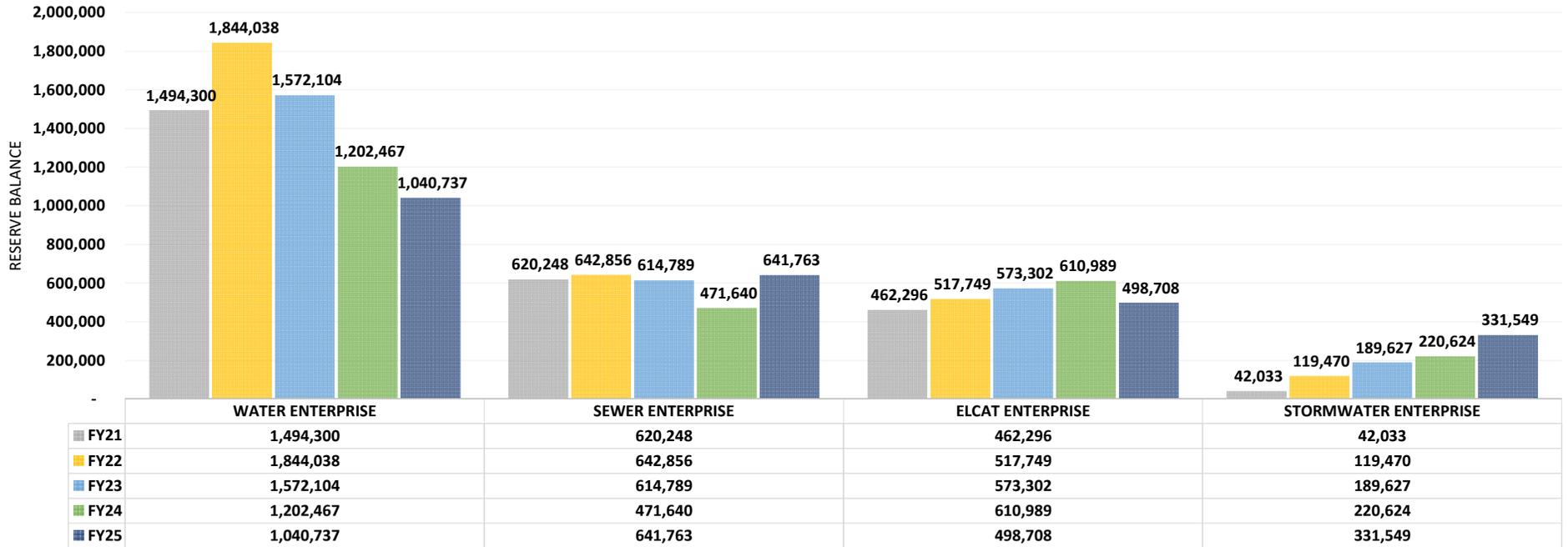
CERTIFIED BALANCE AS OF JULY 1

■ FY21  
 ■ FY22  
 ■ FY23  
 ■ FY24  
 ■ FY25

### Town of East Longmeadow Current Town Reserve Balances vs Targets



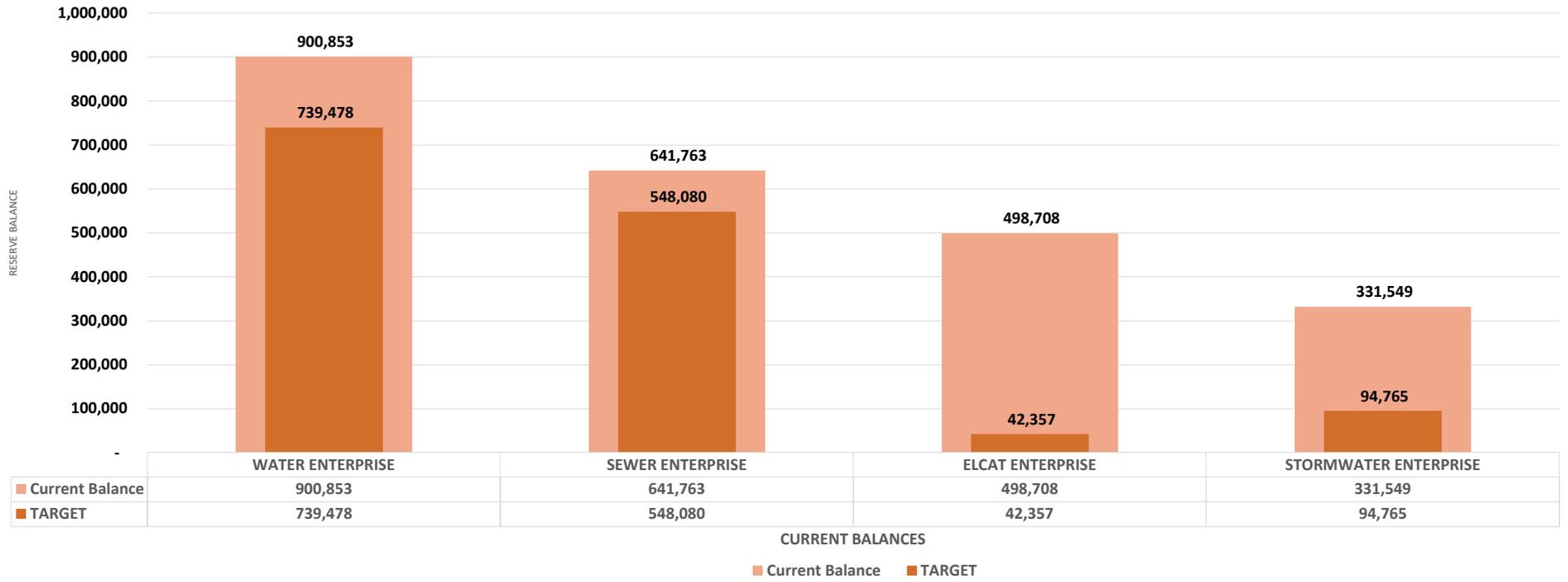
### Town of East Longmeadow FY25 (Certified 7.1.24) Enterprise Retained Earnings Balances



CERTIFIED BALANCE AS OF JULY 1

■ FY21   
 ■ FY22   
 ■ FY23

### Town of East Longmeadow Current Enterprise Retained Earnings Balances vs Targets



**TOWN OF EAST LONGMEADOW**  
**REVOLVING FUNDS**  
**FY2026**

Revolving Funds Under [MGL Chapter 44 Section 53E1/2](#)

<u>Revolving Fund</u>	<u>Authorized to Spend Fund</u>	<u>Revenue Source</u>	<u>Use of Funds</u>	<u>FY 2026 Spending Limit</u>	<u>FY 2026 Estimated Revenues</u>	<u>Restrictions on Use</u>	<u>Other Requirements</u>
Solid Waste Disposal (#2805)	Health Department	Trash bag receipts, recycling rebates, mattress fees	Salaries, expenses, supplies and contractual services to operate the solid waste disposal and recycling program	155,434	150,000	Legal fees, rent	The balance in the revolving account shall not exceed the approved expenditure limit
Council on Aging (#2809)	Council on Aging	General Council on Aging programs and events, such as: Fitness room memberships, exercise class fees, event fees, facility/room rental	Salaries, expenses, and contractual expenses to operate these programs at the Council on Aging	26,620	9,000	Legal fees, rent	The balance in the revolving account shall not exceed the approved expenditure limit

**Revolving Funds Under MGL Chapter 44 Section 53D - Provided for Informational Purposes As An Annual Vote Is Not Needed**

<u>Revolving Fund</u>	<u>Authorized to Spend Fund</u>	<u>Revenue Source</u>	<u>Use of Funds</u>	<u>FY 2026 Estimated Expenses</u>	<u>FY 2026 Estimated Revenues</u>	<u>Restrictions on Use</u>
Recreation Revolving (#2811)	Recreation Department	Recreation program fees, including pool memberships	Salaries, expenses, supplies and contractual services to operate the recreation programs and pool	675,370	777,320	Legal fees, rent

<u>Program Detail:</u>	<u>Expense</u>	<u>Revenue</u>	<u>Difference</u>
A-Baseball	\$38,600.00	\$39,700.00	\$1,100.00
B-Field Hockey	\$10,175.00	\$14,100.00	3,925.00
C-Basketball	\$59,580.00	\$94,000.00	34,420.00
D-Cheerleading	\$3,830.00	\$8,000.00	4,170.00
E-Fitness	-	-	-
F-Football	\$18,990.00	\$19,200.00	210.00
G-Girl Lacrosse	\$14,730.00	\$15,000.00	270.00
H-Pine Knoll - Non Camp	\$49,694.00	\$51,750.00	\$2,056.00
I-Pine Knoll Camp	\$194,290.00	\$236,000.00	41,710.00
J-Soccer	\$109,993.00	\$113,900.00	3,907.00
K-Softball	\$1,980.00	\$2,000.00	20.00
L-Swimming	\$81,185.00	\$84,660.00	3,475.00
M-Clinics	\$60,910.00	\$62,000.00	1,090.00
N-Tennis	\$0.00	\$0.00	-
O-Wrestling	\$1,395.00	\$2,600.00	1,205.00
P-Bus Trips	-	-	-
Q-Pre K Programs	-	-	-
R-Rental	\$2,000.00	\$2,550.00	550.00
S-Pool Memberships	\$10,628.00	\$13,000.00	2,372.00
T-Community Gardens	\$630.00	\$660.00	30.00
U-Boys Lacrosse	\$16,760.00	\$18,200.00	1,440.00
V-Community Events	-	-	-
<b>Total</b>	<b>675,370.00</b>	<b>777,320.00</b>	<b>101,950.00</b>

**TOWN OF EAST LONGMEADOW**  
**AMBULANCE - RECEIPTS RESERVED FOR APPROPRIATION - Chapter 40 Section 5F**  
**FY2026**

	2023 ACTUALS	2024 ACTUALS	2025 BUDGET	2026 RECOMMENDED BUDGET	Change from PY Budget	% Change from PY Budget	Explanation
<b>REVENUE:</b>							
User Charges	\$ 1,777,950	\$ 1,768,467	\$ 2,050,000	\$ 1,864,117	\$ (185,883)	-9%	
Medicaid Reimb Income	\$ 35,235	\$ 66,967	\$ -	\$ 60,000	\$ 60,000		
Retained Earnings	\$ 135,775	\$ 5	\$ -	\$ -	\$ -		
<b>TOTAL REVENUE</b>	<b>\$ 1,948,960</b>	<b>\$ 1,835,438</b>	<b>\$ 2,050,000</b>	<b>\$ 1,924,117</b>	<b>\$ (125,883)</b>	<b>-6%</b>	
<b>EXPENSES:</b>							
Personnel Services	\$ 1,084,069	\$ 1,297,253	\$ 1,550,732	\$ 1,609,206	\$ 58,474	4%	
Operating Expenses	\$ 222,726	\$ 227,410	\$ 259,304	\$ 260,604	\$ 1,300	1%	
<i>Debt Service:</i>							
Principal	\$ -	\$ -	\$ -	\$ -	\$ -		
Interest	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Capital Outlay</b>	\$ 183,733	\$ 354,934	\$ 109,181	\$ -	\$ (109,181)	-100%	<i>On Cap Plan - R&amp;A (218,361)</i>
<b>TOTAL EXPENSES</b>	<b>\$ 1,490,528</b>	<b>\$ 1,879,597</b>	<b>\$ 1,919,217</b>	<b>\$ 1,869,810</b>	<b>\$ (49,407)</b>	<b>-3%</b>	
<b>PY Fund Balance</b>	<b>\$ (1,533,983)</b>						
Net Profit (Loss)	\$ 458,432	\$ (44,159)	\$ 130,783	\$ 54,307			

**TOWN OF EAST LONGMEADOW**  
**PROPOSED AMBULANCE RATES**  
**FY2026**

	<b>2025 Medicare Fee Schedule Allowed Amounts</b>	<b>Avg Bundled Comstar Top 50</b>	<b>Current Rates</b>	<b>Proposed Rates</b>
BLS Emergency Base Rate	467.14	1,769.00	1,349.04	1,403.00
BLS Non Emergency Base Rate	291.96	1,769.00	1,349.04	1,403.00
ALS Non Emergency Base Rate	350.35	2,583.00	2,155.77	2,242.00
ALS1 Emergency Base Rate	554.73	2,583.00	2,155.77	2,242.00
ALS2 Emergency Base Rate	802.89	3,684.00	3,244.63	3,374.42
Specialty Care Transport	948.88	4,107.00	2,121.60	2,206.46
Mileage	9.00	41.00	36.40	37.86
Intercept Fee	-	N/A	300.00	312.00

# Town of EAST LONGMEADOW

## WATER ENTERPRISE FUND

### FY2026

FY24 Rate:      FY25 Rate:      Proposed FY26  
 \$            4.20    \$            4.40    \$            **4.60**

	2025	Requested 2026	Level 2 2026
<b>REVENUE:</b>			
Usage Charges	\$ 3,585,583	\$ 3,577,591	\$ 3,415,753
Tax Liens	\$ -	\$ -	\$ 180,800
Interest Earned	\$ 87,808	\$ 123,000	\$ 123,000
Connection Fees	\$ 24,000	\$ 24,000	\$ 24,000
Retained Earnings	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 3,697,391</b>	<b>\$ 3,724,591</b>	<b>\$ 3,743,553</b>
<b>EXPENSES:</b>			
Personnel Services	\$ 518,031	\$ 521,093	\$ 521,093
Operating Expenses	\$ 2,344,647	\$ 2,554,324	\$ 2,490,458
<i>Debt Service:</i>			
Principal	\$ 496,756	\$ 484,000	\$ 484,000
Interest	\$ 109,795	\$ 164,457	\$ 164,457
Capital Outlay	\$ -	\$ -	\$ -
Budget Surplus	\$ 228,162	\$ 717	\$ 83,545
<b>TOTAL EXPENSES</b>	<b>\$ 3,697,391</b>	<b>\$ 3,724,591</b>	<b>\$ 3,743,553</b>

# Town of EAST LONGMEADOW

## SEWER ENTERPRISE FUND

### FY2026

	FY24 Rate:	FY25 Rate:	Proposed FY26 Rate:
\$	4.10	\$ 4.74	\$ <b>4.84</b>

	2025	Requested 2026	Level 2 2026
<b>REVENUE:</b>			
Usage Charges	\$ 2,659,649	\$ 2,642,970	\$ 2,549,272
Betterments	\$ 3,923	\$ 3,923	\$ 3,923
Interest Earned	\$ 35,000	\$ 35,000	\$ 35,000
Tax Liens	\$ -	\$ -	\$ 86,200
Connection Fees	\$ 41,826	\$ 31,600	\$ 31,600
Retained Earnings	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 2,740,398</b>	<b>\$ 2,713,493</b>	<b>\$ 2,705,995</b>
<b>EXPENSES:</b>			
Personnel Services	\$ 523,484	\$ 538,678	\$ 538,678
Operating Expenses	\$ 1,583,118	\$ 1,677,507	\$ 1,657,022
<i>Debt Service:</i>			
Principal	\$ 316,592	\$ 326,100	\$ 326,100
Interest	\$ 59,004	\$ 57,975	\$ 57,975
Capital Outlay	\$ -	\$ -	\$ -
Budget Surplus	\$ 258,200	\$ 113,233	\$ 126,220
<b>TOTAL EXPENSES</b>	<b>\$ 2,740,398</b>	<b>\$ 2,713,493</b>	<b>\$ 2,705,995</b>

# Town of EAST LONGMEADOW

## ELCAT ENTERPRISE FUND

### FY2026

	2025	Requested 2026	Level 2 2026
<b>REVENUE:</b>			
Cable License (CHARTER)	\$ 210,560	\$ 186,000	\$ 186,000
School Department	\$ -	\$ -	\$ -
Video Services	\$ -	\$ -	\$ -
Sponsors	\$ -	\$ -	\$ -
Interest	\$ 1,225	\$ 1,225	\$ 1,225
Retained Earnings	\$ -	\$ 48,719	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 211,785</b>	<b>\$ 235,944</b>	<b>\$ 187,225</b>
<b>EXPENSES:</b>			
Personnel Services	\$ 134,054	\$ 154,077	\$ 121,075
Operating Expenses	\$ 73,310	\$ 81,867	\$ 45,035
<i>Debt Service:</i>			
Principal	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
Budget Surplus	\$ 4,421	\$ -	\$ 21,115
<b>TOTAL EXPENSES</b>	<b>\$ 211,785</b>	<b>\$ 235,944</b>	<b>\$ 187,225</b>

**Town of EAST LONGMEADOW**  
**STORMWATER ENTERPRISE FUND**  
**FY2026**

	FY24 Single Family Rate:	FY25 Single Family Rate:	Proposed FY26 Single Family/Condo Rate:
\$	32.00	\$ 47.00	\$ <b>53.00</b>

	2025	Requested 2026	Level 2 2026
<b>REVENUE:</b>			
Usage Charges	\$ 466,713	\$ 468,713	\$ 466,713
Betterments	\$ -	\$ -	\$ -
Interest Earned	\$ 7,113	\$ 2,100	\$ 2,100
Connection Fees	\$ -	\$ -	\$ -
Retained Earnings	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 473,826</b>	<b>\$ 470,813</b>	<b>\$ 468,813</b>
<b>EXPENSES:</b>			
Personnel Services	\$ 123,585	\$ 125,625	\$ 125,625
Operating Expenses	\$ 204,288	\$ 203,688	\$ 204,919
<i>Debt Service:</i>			
Principal	\$ 17,500	\$ 38,200	\$ 38,200
Interest	\$ 18,859	\$ 22,047	\$ 22,047
Capital Outlay	\$ -	\$ -	\$ -
Budget Surplus	\$ 109,594	\$ 81,253	\$ 78,022
<b>TOTAL EXPENSES</b>	<b>\$ 473,826</b>	<b>\$ 470,813</b>	<b>\$ 468,813</b>

# TOWN OF EAST LONGMEADOW

## FY26 Storm Water Enterprise Rates

Land Use Code	Description	FY24 Storm Water Fee	Approved FY25 Stormwater Fee	Recommended FY26 Stormwater Fee
101	Single Family Homes	\$32	\$47	\$53
102	Residential Condos Billable	\$32	\$47	\$53
109	Two Homes on Single Parcel	\$42	\$57	\$63
104	Two Family Homes	\$82	\$97	\$103
105	Three Family Homes	\$82	\$97	\$103
111	4-8 Unit Apartment	\$82	\$97	\$103
112	Apartment > 8	\$510	\$525	\$531
125	Congregate Living Facilities	\$510	\$525	\$531
300's & 400's	<b>Commercial &amp; Industrial</b>	-		
	< 1 Acre Impervious Surface = \$200	\$200	\$215	\$221
	>= 1 Acres < 2 Acres Impervious Surface = \$250 per acre	\$250	\$265	\$271
	>= 2 Acres < 5 Acres Impervious Surface = \$350 per acre	\$350	\$365	\$371
	>= 5 Acres to <10 Impervious Surface = \$450 per acre	\$450	\$465	\$471
	>= 10 Acres Impervious Surface = \$550 per acre	\$550	\$565	\$571
031	<b>Mixed Use Com-Res (Predominately Commercial)</b>	-		
	< 1 Acre Impervious Surface = \$200	\$200	\$215	\$221
	>= 1 Acres < 2 Acres Impervious Surface = \$250 per acre	\$250	\$265	\$271
	>= 2 Acres < 5 Acres Impervious Surface = \$350 per acre	\$350	\$365	\$371
	>= 5 Acres to <10 Impervious Surface = \$450 per acre	\$450	\$465	\$471
	>= 10 Acres Impervious Surface = \$550 per acre	\$550	\$565	\$571
343	<b>Commercial Condos</b>	-		
	< 1 Acre Impervious Surface = \$200	\$200	\$215	\$221
	>= 1 Acres < 2 Acres Impervious Surface = \$250 per acre	\$250	\$265	\$271
	>= 2 Acres < 5 Acres Impervious Surface = \$350 per acre	\$350	\$365	\$371
	>= 5 Acres to <10 Impervious Surface = \$450 per acre	\$450	\$465	\$471
	>= 10 Acres Impervious Surface = \$550 per acre	\$550	\$565	\$571
712V,714V,715,717V,719V	Farms	\$42	\$57	\$63
?	Agricultural vacant Land	\$0		
013 & Chapterland Residential	Mixed Use Parcels	\$60	\$75	\$81
900 Extractions	962, 954, "962V", 960, 957, "961R"	-		
	< 1 Acre Impervious Surface = \$200	\$200	\$215	\$221
	>= 1 Acres < 2 Acres Impervious Surface = \$250 per acre	\$250	\$265	\$271
	>= 2 Acres < 5 Acres Impervious Surface = \$350 per acre	\$350	\$365	\$371
	>= 5 Acres to <10 Impervious Surface = \$450 per acre	\$450	\$465	\$471
	>= 10 Acres Impervious Surface = \$550 per acre	\$550	\$565	\$571
900's	Exempt Parcels - Residential	\$42	\$57	\$63
900's	Exempt Parcels - Residential - Vacant	\$32	\$47	\$53
900's	Exempt Parcels- Non-Residential	-		
	< 1 Acre Impervious Surface = \$200	\$200	\$215	\$221
	>= 1 Acres < 2 Acres Impervious Surface = \$250 per acre	\$250	\$265	\$271
	>= 2 Acres < 5 Acres Impervious Surface = \$350 per acre	\$350	\$365	\$371
	>= 5 Acres to <10 Impervious Surface = \$450 per acre	\$450	\$465	\$471
	>= 10 Acres Impervious Surface = \$550 per acre	\$550	\$565	\$571
	↑ All 900's ↑			
038	Golf Courses	\$550	\$565	\$571
016, 017, 018	Mixed Residential	\$60	\$75	\$81
431,431V	Towers	\$110	\$125	\$131
440,441,442	Vacant Industrial	\$32	\$47	\$53

**TOWN OF EAST LONGMEADOW  
FY2026 Community Preservation Fund**

**Appropriated from the Community Preservation Fund Reserve for  
FY26 from the estimated revenues**

**For the purposes and amounts as follows:**

Administrative Expenses	5%	\$	15,000.00
Historic Resource Reserve	10%	\$	30,000.00
Community Housing Reserve	10%	\$	30,000.00
Open Space Reserve	10%	\$	30,000.00
Undesignated General Reserve	65%	\$	195,000.00
			<b>\$ 300,000.00</b>

**Appropriated from the CPA Fund for Principal and Interest**

**Pine Knoll Pool Bond Payment**

	Principal	\$	35,000.00
	Interest	\$	2,100.00
			<b>\$ 37,100.00</b>

**Brown Property Bond Payment**

	Principal	\$	40,000.00
	Interest	\$	6,400.00
			<b>\$ 46,400.00</b>

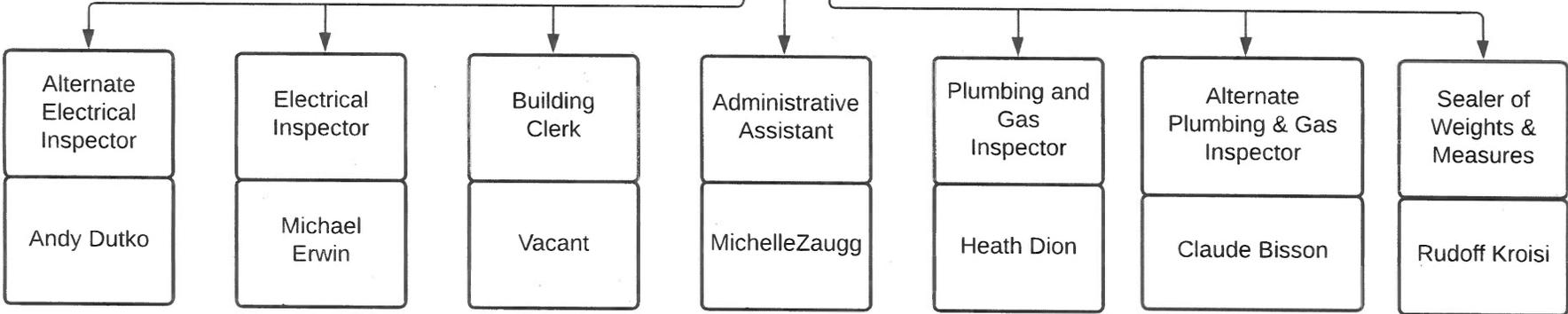
**Total Principal and Interest \$ 83,500.00**





# Building Department

Building Commissioner  
William Cahillane



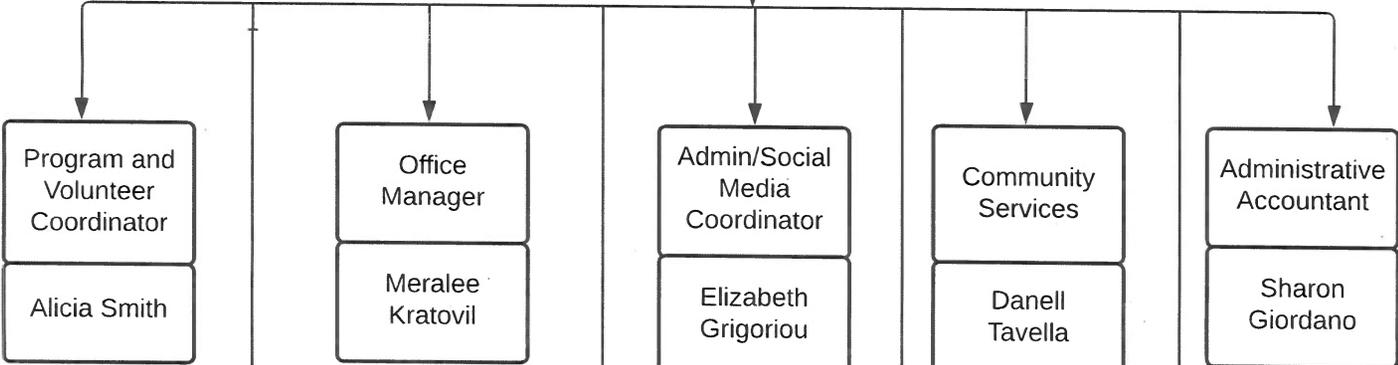


# Council on Aging

Council on Aging Director  
Erin Koebler

Council on Aging  
Board of Directors

Kathy Johnson  
Karen Krustapentus  
Doreen Harrison  
Melinda Ann Mandeville  
Timothy Sheranko  
Michael Sweeney  
Frank Guimond  
Barbara Farrell  
Joseph Barker



Town Nurse

---

Kris Buffington

Meal Site Coordinator

---

Debra Garvin

Transportation Coordinator

---

Terry Glusko

Food Pantry Coordinator

---

Elizabeth Baron

Chef

---

Paul Mercier

Van Drivers

---

Lloyd Duperre  
Stephen Jessup  
Tom Moran  
Robert Speigler  
Steven Kennedy  
Clarence Jenkins  
Albert Frank  
Philip Clark  
Jeffrey Chapell, Sub  
Gary Jones, Sub

Dispatcher p/t

---

Marilyn Ghedini

Kitchen Assistants

---

Margit Daley  
Kimberly Staback-temp

3/3/25



ELCAT

Director

Jaime Rooke



Assistant Director

Vacant

Production Assistants

Rhys Kulig  
Jalen Johnson  
Sean Cloonan

FT-2  
PT-3

10/7/24



# Finance

Director of Municipal Finance  
Kimberly Collins

Board of Assessors  
Martin Grudgen  
Marilyn Ghedini  
Hayden Smith

Assistant Town Accountant  
Olga Bones

Senior Financial Accountant  
Vacant

Collector/Treasurer  
Dawn Fonte

Director of Assessing  
Diane Bishop

Payroll Administrator  
Martha Willetts

Financial Accountant  
Patricia Wendell

Assistant Treasurer  
Stephanie Cummings

Assistant Collector  
Melissa Lyon

Assistant Assessor  
Keri-Ann Wenzel

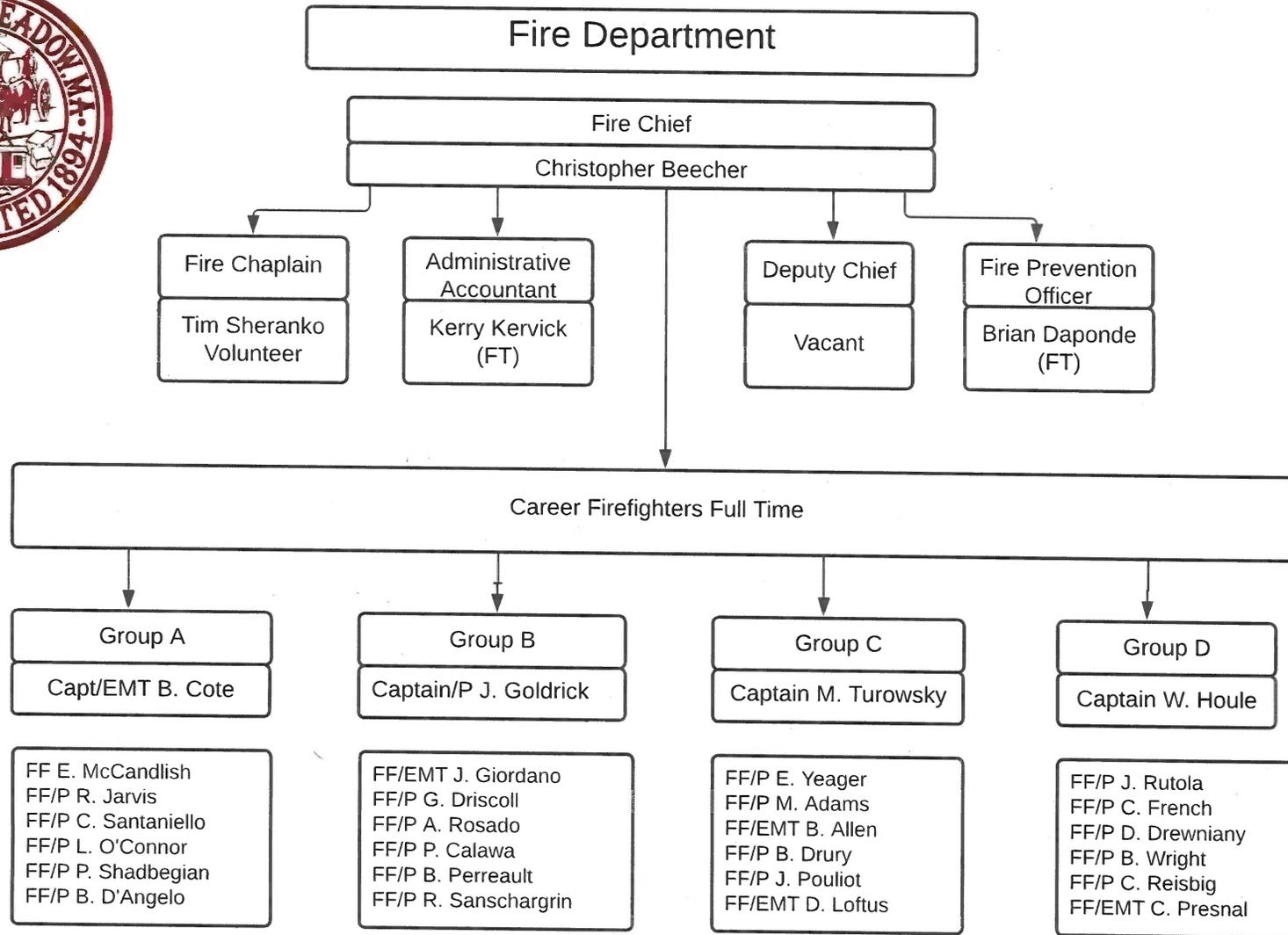
Administrative Assistant  
Melissa Goodrow

Temp Acctg Assistant  
Alison Sawyer

Admin Clerk Collector/Treasurer p/t  
Candace Domnarski

Collector Admin Assistant  
Crystal Carter

Admin Clerk Collector/Treasurer p/t  
Amanda Dattilo



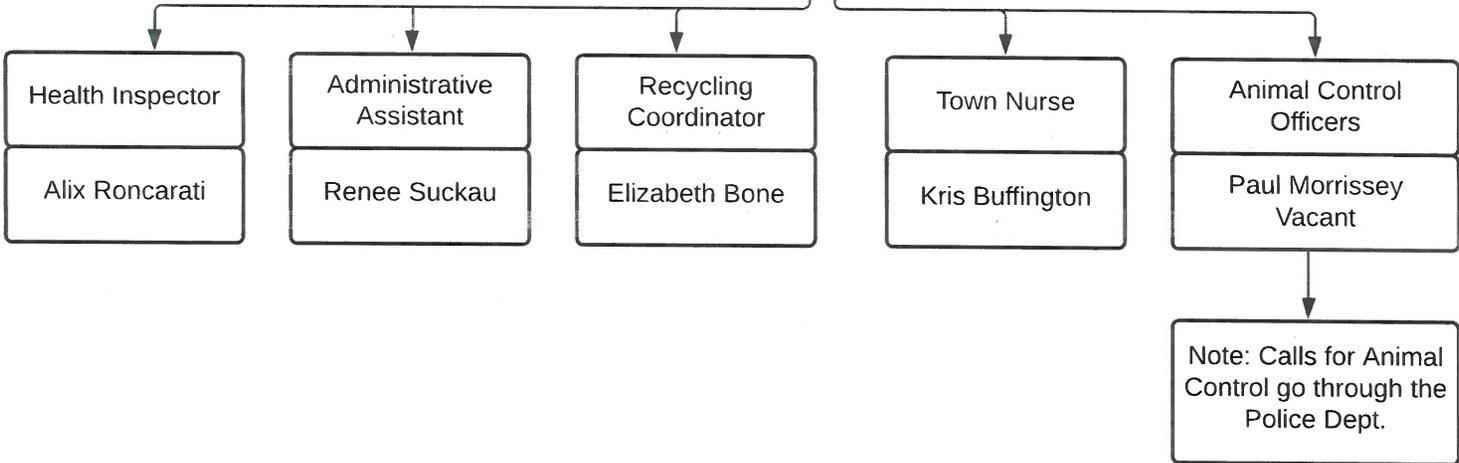


# Health Department

Director of Public Health

Tammy Spencer

Board of Health  
Christine Johnston, MPH  
Rebecca Torcia, RN, BSN  
Dr. Kathryn Jobbins, DO, MS, FACP





Human Resources

Human Resources Director

Audra Staples

Senior HR Generalist

Mariola Rivera

HR and Benefits AP Assistant

Heather Wilson

Benefits Administrator

Megan Emrick-Laskow



# Information Technology Department

Information Technology Director  
Ryan Quimby

Systems/Network Administrator  
Craig Woodward

GIS and Database Administrator  
(.5 IT, .17 Water, .16 Sewer, .16 Stormwater)  
Michael Ray

Accounts Payable  
(.32 FTE)  
Dock Ericksberg

Educ Data & Info Specialist  
Peter Hadley

Application Analyst  
Tier 2 Support/Training  
Mary Schaller - Race

Help Desk Administrator  
Tier 2 Support/Training  
Elias Giannakopoulos

Technician  
Justin Stacy

Technician  
Justin Preman

Interns-2  
Jaden Mai  
Vacant

Summer Technician  
(Seasonal-2)  
Vacant  
Vacant

7.82 General Fund FTE  
.17 Water Enterprise Fund FTE  
.16 Sewer Enterprise Fund FTE  
.16 SW Enterprise Fund FTE  
2 Seasonal

8/27/24



# East Longmeadow Public Library

Library Director  
Katherine McGonigle

Administrative Assistant  
Carol Galietta

Library Board of Trustees  
Cynthia MacNaught  
Larry Bauman  
Michelle Jones  
Nancy O'Connor  
Jean Cintolo  
Amy Pawle

Teen and Reference Services Supervisor  
Erica Petrosky

Children's Librarian  
Michele Lemire

Technical Services Librarian  
Kristen Savaria

Circulation Supervisor  
Christina Cooper

Adult Services Librarian  
Maura Mara

Library Associate/Children's  
Darcy Kane PT  
Kathleen McCormack  
Kirsten Rasmussen PT

Childrens Page  
Karla Malley

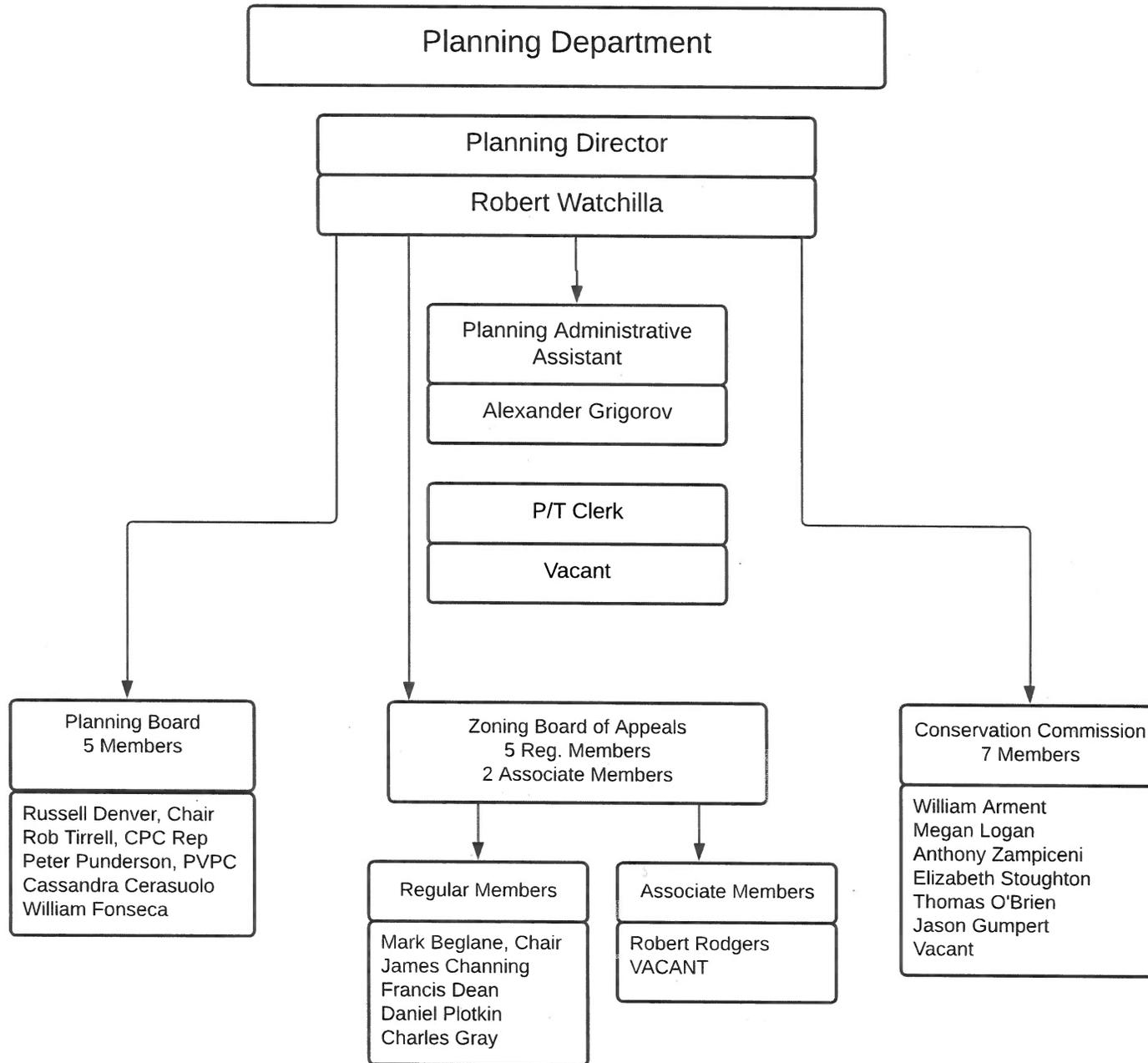
Library Assistant/Tech Services  
Elizabeth Kervick PT

Library Assistants Circulation  
Mia Rose  
Sahara Garcia PT  
Gina Munson PT  
Tammy Tudryn PT

Circulation Dept Library Page  
Meghan Sassi

Adult & Teen Svcs Library Associate  
Christy Drapeau PT

Temp Library Associate  
Vacant



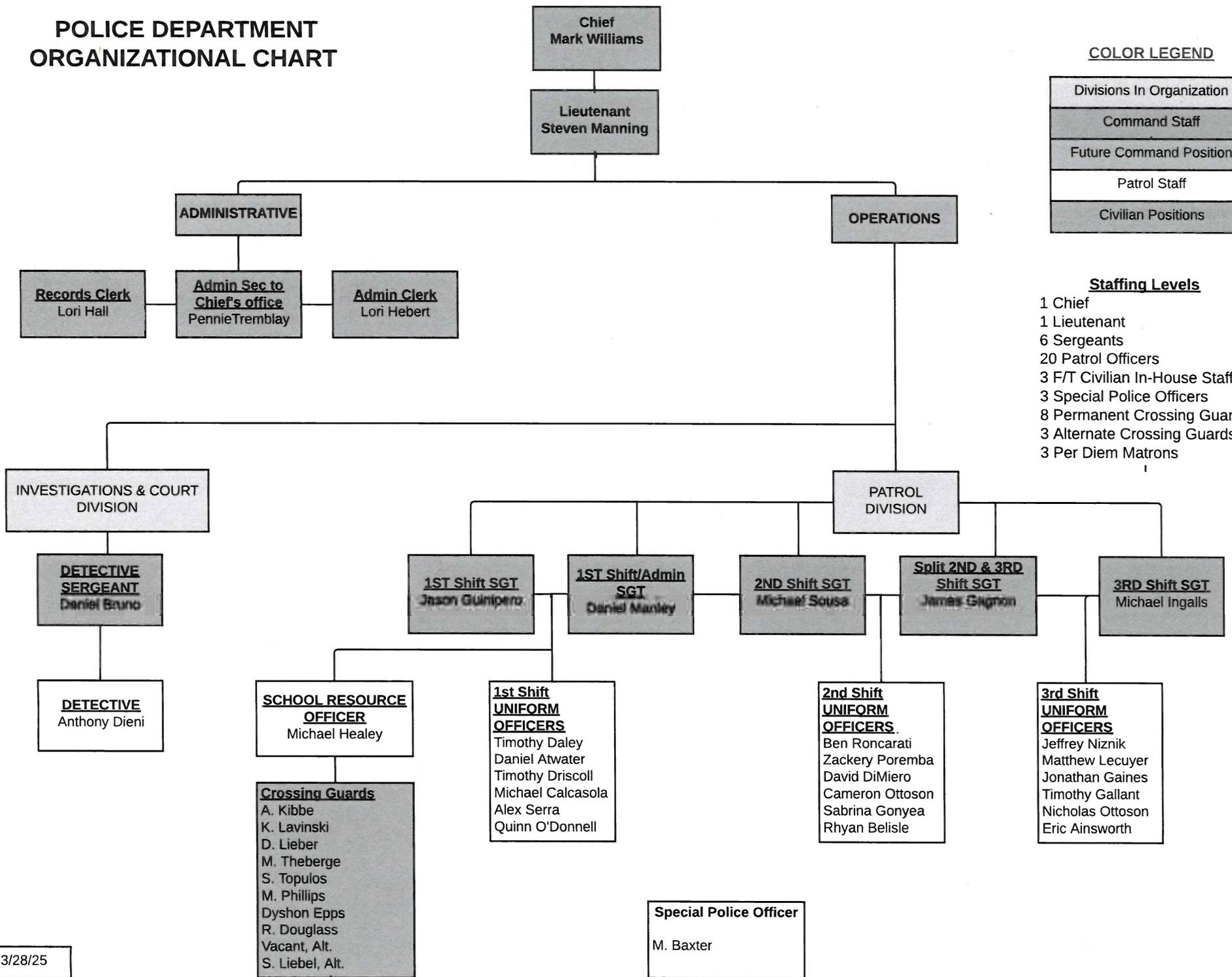
# POLICE DEPARTMENT ORGANIZATIONAL CHART

## COLOR LEGEND

Divisions In Organization
Command Staff
Future Command Position
Patrol Staff
Civilian Positions

## Staffing Levels

- 1 Chief
- 1 Lieutenant
- 6 Sergeants
- 20 Patrol Officers
- 3 F/T Civilian In-House Staff
- 3 Special Police Officers
- 8 Permanent Crossing Guards
- 3 Alternate Crossing Guards
- 3 Per Diem Matrons





# Public Works

Superintendent  
Bruce Fenney

Deputy Superintendent  
Mark Berman

Operations Administrator  
Robert Taddia

Highway/Utilities Manager  
Darrell Keane

Water and Sewer Administrator  
Felix Vachon

Building Facilities Manager  
Jonathon Barrows

Public Work Admins  
Lorraine Chaban-Generalist  
Theresa Presta-Utility Billing  
Madison McCaffrey-Payroll/AP

Head Pump Station Operator/Repairman  
Daniel Tourtellotte  
Pumping Station Operator  
Kyle Foley

Building Facilities Technician  
Viktor Russo  
Building Facilities Electrician  
Shane Calabrese  
Building Facilities Plumber  
Vacant  
Building Facilities Repairman  
Patrick Griffin  
Custodian Senior Ctr. & New Town Hall  
Lawrence Adona  
Custodian Library and Police Dept  
Raul Ayala  
Custodian Old Town Hall  
Michael Hill

Parks Foreman: Neil VonFlatern  
Highway Foreman: Sergio Freitas  
Highway Foreman: Brett Hawley  
Water Foreman: Dalton Hastings  
Stormwater Foreman: Lukas Baudin  
Wastewater Foreman: Joshua Kusnierz  
Cross Connect Ctrl. Operator: Anthony McAuliffe

Transfer Sta Attendants 2 PT  
Carl Otto  
Steve Sigvine

Seasonal Labors 4  
Vacant  
Vacant  
Vacant

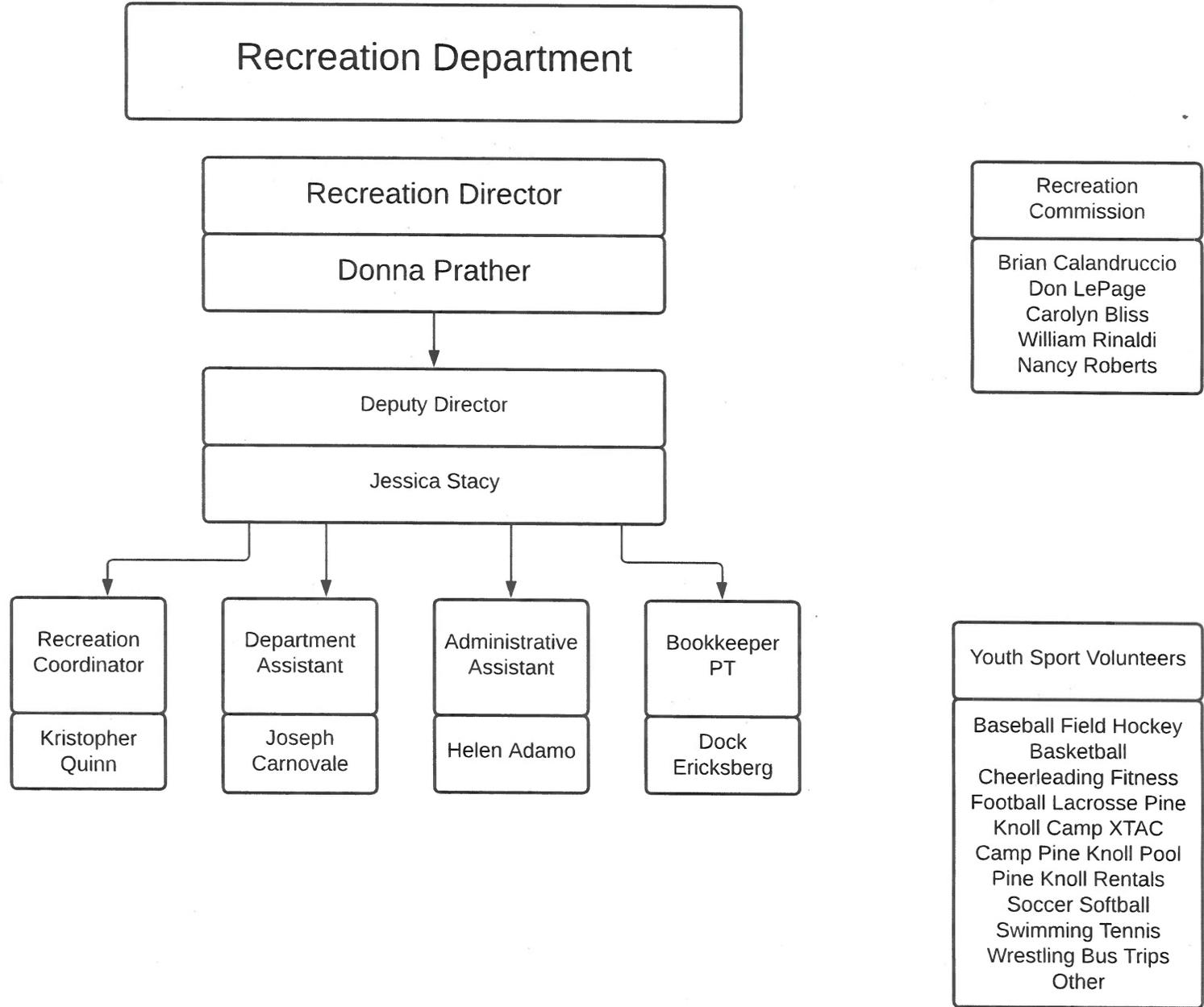
Equipment Operators-4  
Frank Commisso  
Joe Commisso  
Walter Swan  
B Wetherington

Skilled Workers-9  
Alex Fradette  
Franco Renzulla  
Robert Johnson  
Griffin Albert  
Thomas Chasse  
Justin Burtchell  
Joshua Lee  
Patrick LaFortune  
Vacant

Mechanics-3  
Steve Moore  
Kevin Boutin  
Devon Dentzau

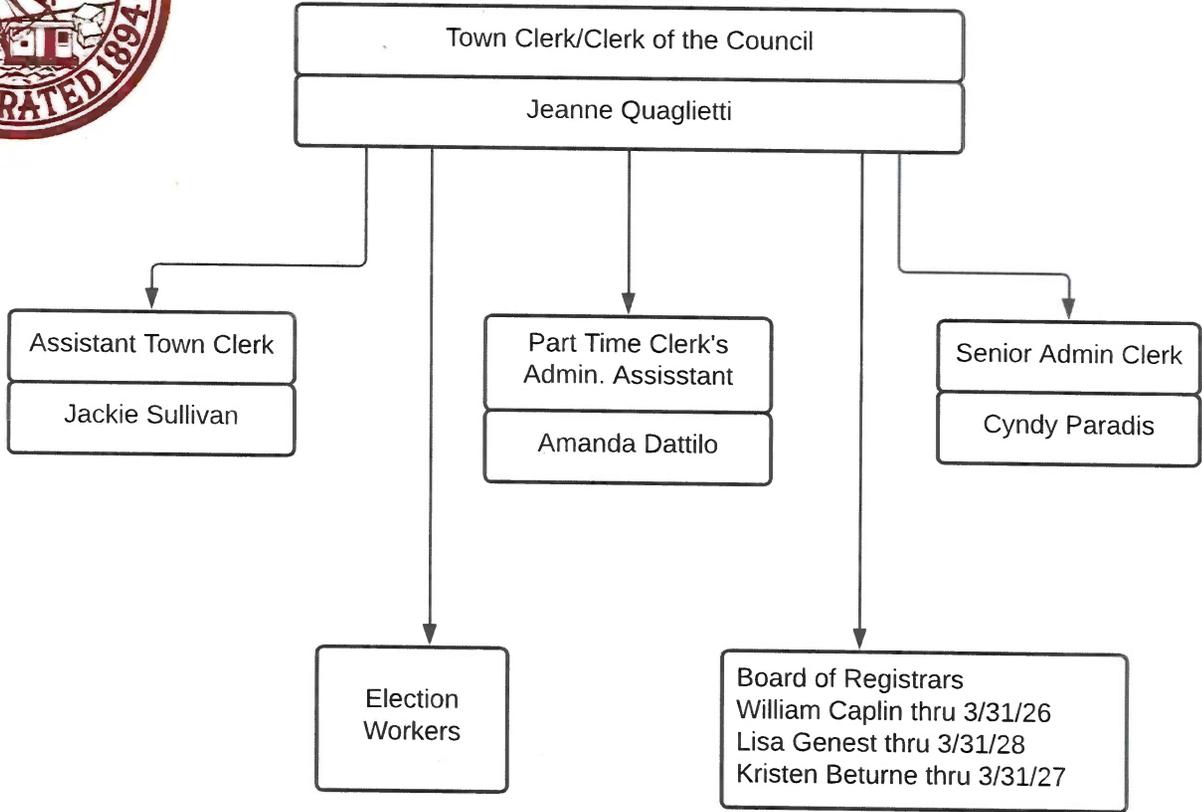
LABORERS-4  
Vacant  
Alfredo Morales-Rios  
Kyle Bryant  
Joel Clay

3/31/25  
45 full time  
2 part time  
4 summer





**Town Clerk / Clerk of the Council**



Full time - 3  
Part Time - 1

3/12/25

# Municipality of East Longmeadow

## Debt

	FY2024 Budget	FY2025 Budget	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected	FY2032 Projected	FY2033 Projected	FY2034 Projected	FY2035 Projected	FY2036 Projected	FY2037 Projected	FY2038 Projected	FY2039 Projected	FY2040 Projected	FY2041 Projected	FY2042 Projected
GF Within-levy Debt Service	2,283,106	2,023,367	2,279,813	1,642,101	1,516,936	1,366,931	1,256,416	1,169,146	958,346	926,793	894,965	-	-	-	-	-	-	-	-
GF Gross Excluded Debt Service - less reserves released (b)	68,463	64,123	5,492,386	5,486,548	5,434,525	5,440,400	5,436,650	5,433,275	5,439,775	5,440,775	5,446,025	-	-	-	-	-	-	-	-
<b>Total Debt</b>	<b>2,351,569</b>	<b>2,087,490</b>	<b>7,772,199</b>	<b>7,128,649</b>	<b>6,951,461</b>	<b>6,807,331</b>	<b>6,693,066</b>	<b>6,602,421</b>	<b>6,398,121</b>	<b>6,367,568</b>	<b>6,340,990</b>	-	-	-	-	-	-	-	-

### General Fund Within-Levy Debt Service

Building Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPW Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Tank Painting (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Chestnut Street (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - upgrade (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Elm Street (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Westwood Ave 1 (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Westwood Ave 2 (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - replacement (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Parker/Meadowbrook (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library (IE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Replace North Main Street (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Redstone Drive (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Lee, Parker, Meadowbrook (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Pecousic (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Parker Street Main (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Meadow Road Birchland (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Bike Trail (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MWPAT CW-03-18 (I)	25,591	25,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MWPAT CW-03-18-A (I)	17,617	17,973	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Remodeling (I)	39,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Center Remodeling (I)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Equipment (I)	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Facilities Improvements (I)	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Equipment 2 (I)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Athletic Field (I)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Remodeling 2 (I)	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turf Field	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heating System	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Pump Station Upgrades (I)	70,000	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition (I) - CPA	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-
Building Renovation (I)	30,000	30,000	30,000	30,000	30,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Harkness Pump Station Improvements (O)	65,000	60,000	60,000	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pine Knoll Pool Renovations - CPA	35,000	35,000	35,000	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Elementary School Windows & Doors (O)	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	85,000	85,000	85,000	-	-	-	-	-	-	-	-
Modular Classrooms (I)	135,000	135,000	135,000	135,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	-	-	-	-	-	-	-	-
Middle School Steam Piping (I)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-
Middle School Door (I)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
Water Mains - Maple Street (O)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-
Water Mains - Fern Glenn (O)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-
Water Mains - Maple Shade Ave. (O)	30,000	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-
Sewer Mack Truck (I)	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Truck with Crane (I)	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer I&I (O)	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref of 12/1/05 Sewer (I)	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 12/1/05 Water Tower (O)	116,000	115,500	114,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 12/1/05 Roof Replacement (I)	27,000	26,500	26,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 1/15/07 School Remodeling II (I)	39,000	39,000	39,000	38,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roadway Improvements (I)	80,000	80,000	80,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-	-	-	-	-	-
Maple Street Water Main (O)	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	-	-	-	-	-	-
Prospect St. Water Tank (O)	110,000	110,000	110,000	110,000	110,000	110,000	110,000	105,000	-	-	-	-	-	-	-	-	-	-	-
Sewer Technology (I)	40,000	40,000	40,000	35,000	35,000	35,000	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
Sewer I&I (I)	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
Sewer Monitoring Meters (I)	135,000	130,000	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Steam Pipe Replacement (I)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Water (O)	70,000	70,000	70,000	25,000	25,000	25,000	25,000	20,000	-	-	-	-	-	-	-	-	-	-	-
Meadow Brook Elementary School (O)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	45,000
Sidewalks (I)	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Mountainview School Modular Classrooms (I)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
DPW Vacuum Truck (I)	35,000	35,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	181,000	180,000	180,000	180,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-	-
Sewer Equipment Truck #9	-	-	21,100	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Stormwater Street Sweeper	-	-	23,200	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL GF Within-levy Debt Service Principal</b>	<b>1,880,208</b>	<b>1,689,112</b>	<b>1,864,800</b>	<b>1,328,500</b>	<b>1,255,000</b>	<b>1,150,000</b>	<b>1,080,000</b>	<b>1,030,000</b>	<b>850,000</b>	<b>845,000</b>	<b>840,000</b>	<b>520,000</b>	<b>345,000</b>	<b>215,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>115,000</b>

	FY2024 Budget	FY2025 Budget	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected	FY2032 Projected	FY2033 Projected	FY2034 Projected	FY2035 Projected	FY2036 Projected	FY2037 Projected	FY2038 Projected	FY2039 Projected	FY2040 Projected	FY2041 Projected	FY2042 Projected
Building Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPW Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Tank Painting (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Chestnut Street (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - upgrade (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Elm Street (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Westwood Ave 1 (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Westwood Ave 2 (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - replacement (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Parker/Meadowbrook (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library (IE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Replace North Main Street (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Redstone Drive (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Lee, Parker, Meadowbrook (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Pecousic (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Parker Street Main (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water - Meadow Road Birchland (O)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer - Bike Trail (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MWPAT CW-03-18 (I)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MWPAT CW-03-18-A (I)	536	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Remodeling (I)	1,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Center Remodeling (I)	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Equipment (I)	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreational Facilities Improvements (I)	480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Equipment 2 (I)	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Athletic Field (I)	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Remodeling 2 (I)	880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turf Field	6,838	4,213	1,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heating System	1,368	843	290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Pump Station Upgrades (I)	4,786	2,949	1,015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition (I) - CPA	8,960	7,680	6,400	5,040	3,600	2,160	720	-	-	-	-	-	-	-	-	-	-	-	-
Building Renovation (I)	5,460	4,500	3,540	2,520	1,440	450	-	-	-	-	-	-	-	-	-	-	-	-	-
Harkness Pump Station Improvements (O)	7,400	4,800	3,600	2,400	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pine Knoll Pool Renovations - CPA	4,200	2,800	2,100	1,400	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Elementary School Windows & Doors (O)	31,819	28,669	25,069	21,019	17,419	14,719	12,019	9,319	6,694	4,091	1,381	-	-	-	-	-	-	-	-
Modular Classrooms (I)	47,363	42,638	37,238	31,163	25,838	21,938	18,038	14,138	10,238	6,256	2,113	-	-	-	-	-	-	-	-
Middle School Steam Piping (I)	14,350	12,950	11,350	9,550	7,950	6,750	5,550	4,350	3,150	1,925	650	-	-	-	-	-	-	-	-
Middle School Door (I)	1,325	1,150	950	725	525	375	225	75	-	-	-	-	-	-	-	-	-	-	-
Water Mains - Maple Street (O)	14,350	12,950	11,350	9,550	7,950	6,750	5,550	4,350	3,150	1,925	650	-	-	-	-	-	-	-	-
Water Mains - Fern Glenn (O)	1,631	1,456	1,256	1,031	831	681	531	381	231	78	-	-	-	-	-	-	-	-	-
Water Mains - Maple Shade Ave. (O)	9,994	8,944	7,744	6,394	5,194	4,294	3,469	2,719	1,969	1,203	406	-	-	-	-	-	-	-	-
Sewer Mack Truck (I)	4,100	3,400	2,600	1,700	900	300	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Truck with Crane (I)	1,025	850	650	425	225	75	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer I&I (O)	2,050	1,700	1,300	850	450	150	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref of 12/1/05 Sewer (I)	900	500	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 12/1/05 Water Tower (O)	10,360	5,730	1,710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 12/1/05 Roof Replacement (I)	2,395	1,325	398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cur Ref 1/15/07 School Remodeling II (I)	5,050	3,490	2,125	770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roadway Improvements (I)	26,700	23,500	20,700	18,000	15,000	12,375	10,125	8,250	6,750	5,250	3,750	2,250	750	-	-	-	-	-	-
Maple Street Water Main (O)	19,250	17,050	15,125	13,200	11,000	9,075	7,425	6,050	4,950	3,850	2,750	1,650	550	-	-	-	-	-	-
Prospect St. Water Tank (O)	27,400	23,000	19,150	15,300	10,900	7,050	3,750	1,050	-	-	-	-	-	-	-	-	-	-	-
Sewer Technology (I)	11,000	9,400	7,800	6,300	4,900	3,500	2,100	700	-	-	-	-	-	-	-	-	-	-	-
Sewer I&I (I)	2,660	2,460	2,260	2,060	1,860	1,660	1,460	1,260	1,110	1,010	910	810	710	608	503	398	288	173	58
Sewer Monitoring Meters (I)	13,100	7,800	2,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Steam Pipe Replacement (I)	12,140	11,140	10,140	9,140	8,140	7,140	6,140	5,140	4,440	4,040	3,640	3,240	2,840	2,430	2,010	1,590	1,150	690	230
Water (O)	11,800	9,000	6,200	4,300	3,300	2,300	1,300	400	-	-	-	-	-	-	-	-	-	-	-
Meadow Brook Elementary School (O)	26,485	24,485	22,485	20,485	18,485	16,485	14,485	12,485	10,985	9,985	8,985	7,985	6,985	5,960	4,910	3,860	2,760	1,610	518
Sidewalks (I)	28,865	26,065	23,265	20,465	17,665	14,865	12,065	9,265	7,215	5,915	4,615	3,315	2,015	683	-	-	-	-	-
Mountainview School Modular Classrooms (I)	25,540	23,540	21,540	19,540	17,540	15,540	13,540	11,540	10,040	9,090	8,190	7,290	6,390	5,468	4,523	3,578	2,588	1,553	518
DPW Vacuum Truck (I)	4,500	3,100	1,800	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	114,102	73,250	64,250	55,250	46,375	37,625	28,875	20,125	11,375	3,500	-	-	-	-	-	-	-
Sewer Equipment Truck #9	-	-	12,394	8,025	7,275	6,525	5,775	5,025	4,275	3,525	2,775	2,100	1,500	900	300	-	-	-	-
Stormwater Street Sweeper	-	-	13,169	8,400	7,400	6,525	5,775	5,025	4,275	3,525	2,775	2,100	1,500	900	300	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GF Within-levy Debt Service Interest</b>	<b>402,898</b>	<b>334,255</b>	<b>415,013</b>	<b>313,601</b>	<b>261,936</b>	<b>216,931</b>	<b>176,416</b>	<b>139,146</b>	<b>108,346</b>	<b>81,793</b>	<b>54,965</b>	<b>34,240</b>	<b>23,240</b>	<b>16,948</b>	<b>12,545</b>	<b>9,425</b>	<b>6,785</b>	<b>4,025</b>	<b>1,323</b>
<b>Total GF Within-levy Debt Service</b>	<b>2,283,106</b>	<b>2,023,367</b>	<b>2,279,813</b>	<b>1,642,101</b>	<b>1,516,936</b>	<b>1,366,931</b>	<b>1,256,416</b>	<b>1,169,146</b>	<b>958,346</b>	<b>926,793</b>	<b>894,965</b>	<b>554,240</b>	<b>368,240</b>	<b>231,948</b>	<b>162,545</b>	<b>129,425</b>	<b>126,785</b>	<b>124,025</b>	<b>116,323</b>

# Municipality of East Longmeadow

## Debt

	FY2024 Budget	FY2025 Budget	FY2026 Projected	FY2027 Projected	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected	FY2032 Projected	FY2033 Projected	FY2034 Projected	FY2035 Projected	FY2036 Projected	FY2037 Projected
<b>Excluded Debt Service</b>														
Library IE - 6.1.2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.12.20 Cur Ref Sch Remodel IE - 1.15.2007	133,000	134,000	130,500	131,500	-	-	-	-	-	-	-	-	-	-
HS Design & Construction I (OE) - 3392	-	-	84,700	560,000	590,000	620,000	655,000	685,000	720,000	760,000	800,000	835,000	870,000	905,000
HS Design & Construction II (OE) - 3392	-	-	86,500	845,000	885,000	935,000	980,000	1,030,000	1,085,000	1,140,000	1,200,000	1,255,000	1,305,000	1,355,000
HS Natatorium I (IE) - 3421	-	-	10,000	60,000	65,000	70,000	70,000	75,000	80,000	85,000	90,000	95,000	95,000	100,000
HS Natatorium I (IE) - 3421	-	-	18,500	185,000	195,000	205,000	215,000	225,000	240,000	250,000	265,000	275,000	285,000	300,000
Fire Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main Street Road Resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement/Reserve	(69,553)	(69,553)	(69,553)	(69,553)	-	-	-	-	-	-	-	-	-	-
<b>Total GF Excluded Principal</b>	<b>63,447</b>	<b>64,447</b>	<b>260,647</b>	<b>1,711,947</b>	<b>1,735,000</b>	<b>1,830,000</b>	<b>1,920,000</b>	<b>2,015,000</b>	<b>2,125,000</b>	<b>2,235,000</b>	<b>2,355,000</b>	<b>2,460,000</b>	<b>2,555,000</b>	<b>2,660,000</b>
Library IE - 6.1.2003	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.12.20 Cur Ref Sch Remodel IE - 1.15.2007	17,195	11,855	7,218	2,630	-	-	-	-	-	-	-	-	-	-
HS Design & Construction I (OE) - 3392	-	-	1,717,539	1,240,050	1,211,300	1,181,050	1,149,175	1,115,675	1,080,550	1,043,550	1,004,550	967,850	933,750	898,250
HS Design & Construction II (OE) - 3392	-	-	2,728,130	1,972,325	1,929,075	1,883,575	1,835,700	1,785,450	1,732,575	1,676,950	1,618,450	1,563,350	1,512,150	1,458,950
HS Natatorium I (IE) - 3421	-	-	190,810	137,800	134,675	131,300	127,800	124,175	120,300	116,175	111,800	107,650	103,850	99,950
HS Natatorium I (IE) - 3421	-	-	600,222	433,975	424,475	414,475	403,975	392,975	381,350	369,100	356,225	344,100	332,900	321,200
Fire Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main Street Road Resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement/Reserve	(12,179)	(12,179)	(12,179)	(12,179)	-	-	-	-	-	-	-	-	-	-
<b>Total GF Excluded Interest</b>	<b>5,016</b>	<b>(324)</b>	<b>5,231,739</b>	<b>3,774,601</b>	<b>3,699,525</b>	<b>3,610,400</b>	<b>3,516,650</b>	<b>3,418,275</b>	<b>3,314,775</b>	<b>3,205,775</b>	<b>3,091,025</b>	<b>2,982,950</b>	<b>2,882,650</b>	<b>2,778,350</b>
<b>Total GF Excluded Debt Service</b>	<b>68,463</b>	<b>64,123</b>	<b>5,492,386</b>	<b>5,486,548</b>	<b>5,434,525</b>	<b>5,440,400</b>	<b>5,436,650</b>	<b>5,433,275</b>	<b>5,439,775</b>	<b>5,440,775</b>	<b>5,446,025</b>	<b>5,442,950</b>	<b>5,437,650</b>	<b>5,438,350</b>

FY2038 Projected	FY2039 Projected	FY2040 Projected	FY2041 Projected	FY2042 Projected	FY2043 Projected	FY2044 Projected	FY2045 Projected	FY2046 Projected	FY2047 Projected	FY2048 Projected	FY2049 Projected	FY2050 Projected	FY2051 Projected	FY2052 Projected	FY2053 Projected	FY2054 Projected	FY2055 Projected
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
940,000	980,000	1,020,000	1,060,000	1,105,000	1,145,000	1,185,000	1,235,000	1,285,000	1,335,000	1,390,000	1,445,000	1,505,000	1,565,000	1,630,000	1,700,000	1,765,000	-
1,415,000	1,470,000	1,530,000	1,595,000	1,660,000	1,715,000	1,780,000	1,850,000	1,925,000	2,005,000	2,085,000	2,170,000	2,260,000	2,350,000	2,450,000	2,550,000	2,655,000	2,760,000
105,000	110,000	115,000	120,000	125,000	125,000	130,000	135,000	145,000	150,000	155,000	160,000	165,000	175,000	180,000	190,000	195,000	-
310,000	325,000	335,000	350,000	365,000	380,000	390,000	405,000	425,000	440,000	460,000	480,000	495,000	520,000	540,000	560,000	585,000	610,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2,770,000	2,885,000	3,000,000	3,125,000	3,255,000	3,365,000	3,485,000	3,625,000	3,780,000	3,930,000	4,090,000	4,255,000	4,425,000	4,610,000	4,800,000	5,000,000	5,200,000	3,370,000
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
861,350	822,950	782,950	741,350	698,050	658,775	617,900	569,500	519,100	466,700	412,200	355,500	296,500	235,100	171,200	104,600	35,300	-
1,403,550	1,345,850	1,285,850	1,223,350	1,158,250	1,099,325	1,038,000	965,400	889,900	811,300	729,500	644,400	555,800	463,600	367,600	267,600	163,500	55,200
95,850	91,550	87,050	82,350	77,450	73,075	68,600	63,300	57,700	51,800	45,700	39,400	32,900	26,100	19,000	11,600	3,900	-
309,000	296,300	283,100	269,400	255,100	242,100	228,600	212,700	196,100	178,800	160,800	142,000	122,500	102,200	81,000	59,000	36,100	12,200
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2,669,750	2,556,650	2,438,950	2,316,450	2,188,850	2,073,275	1,953,100	1,810,900	1,662,800	1,508,600	1,348,200	1,181,300	1,007,700	827,000	638,800	442,800	238,800	67,400
5,439,750	5,441,650	5,438,950	5,441,450	5,443,850	5,438,275	5,438,100	5,435,900	5,442,800	5,438,600	5,438,200	5,436,300	5,432,700	5,437,000	5,438,800	5,442,800	5,438,800	3,437,400