

Town of Springfield- Approved 1/13/2025
2025-2026 Proposed Expanded Budget Summary

Dept Description	Prior Year	Proposed	FY25/26	Change	Prior Year	Proposed	FY25/26	Change
	(FY25)	(FY26)			(FY25)	(FY26)		
	Expense	Expense	Change	Percent	Revenue	Revenue	Change	Percent
	Budget	Budget			Budget	Budget		
General	\$0.00	\$0.00	\$0.00	0.0%	\$1,480,000	\$1,560,000	\$80,000	5.4%
Total General	\$0	\$0	\$0	0.0%	\$1,480,000	\$1,560,000	\$80,000	5.4%
Manager	\$585,902	\$647,085	\$61,183	10.4%	\$0	\$0	\$0	0.0%
Finance	\$235,889	\$235,128	-\$761	-0.3%	\$0	\$0	\$0	0.0%
Assessment	\$142,581	\$161,231	\$18,650	13.1%	\$0	\$0	\$0	0.0%
Zoning	\$145,316	\$143,666	-\$1,650	-1.1%	\$25,000	\$25,000	\$0	0.0%
Clerk	\$291,755	\$277,571	-\$14,184	-4.9%	\$130,675	\$128,295	-\$2,380	-1.8%
Town Hall	\$194,321	\$189,737	-\$4,584	-2.4%	\$0	\$0	\$0	0.0%
Total Admin	\$1,595,763	\$1,654,418	\$58,655	3.7%	\$155,675	\$153,295	-\$2,380	-1.6%
Police Admin	\$1,092,336	\$1,217,676	\$125,340	11.5%	\$29,550	\$32,050	\$2,500	8.5%
Police Patrol	\$1,661,957	\$1,771,680	\$109,723	6.6%	\$0	\$0	\$0	0.0%
Contractual Services	\$0	\$4,000	\$4,000		\$0	\$0	\$0	0.0%
Total Police	\$2,754,293	\$2,993,356	\$239,063	8.7%	\$29,550	\$32,050	\$2,500	7.8%
Fire Admin	\$434,674	\$457,379	\$22,705	5.2%	\$0	\$1,500	\$1,500	0.0%
Fire Loss Prvention	\$773,263	\$992,405	\$219,142	28.3%	\$100	\$100	\$0	0.0%
Ambulance	\$1,012,812	\$1,188,591	\$175,779	17.4%	\$644,000	\$670,000	\$26,000	4.0%
Non-Emergency Transport	\$203,470	\$212,264	\$8,793	4.3%	\$260,000	\$300,000	\$40,000	15.4%
Total Fire/Amb	\$2,424,220	\$2,850,639	\$426,419	17.6%	\$904,100	\$971,600	\$67,500	6.9%
Public Works Admin	\$263,205	\$266,583	\$3,378	1.3%	\$0	\$0	\$0	0.0%
Street Maint	\$2,594,614	\$2,648,981	\$54,367	2.1%	\$301,433	\$318,791	\$17,358	5.8%
Cemetery	\$80,367	\$64,133	-\$16,234	-20.2%	\$30,000	\$20,000	-\$10,000	-33.3%
Mechanics	\$818,430	\$742,410	-\$76,020	-9.3%	\$0	\$0	\$0	0.0%
Property Maint	\$197,983	\$187,665	-\$10,318	-5.2%	\$0	\$0	\$0	0.0%
Recycle	\$401,473	\$376,547	-\$24,926	-6.2%	\$345,000	\$345,000	\$0	0.0%
Total Public Works	\$4,356,073	\$4,286,319	-\$69,754	-1.6%	\$676,433	\$683,791	\$7,358	1.1%
Parks&Rec Admin	\$133,896	\$178,450	\$44,554	33.3%	\$5,000	\$5,500	\$500	10.0%
Programs	\$130,315	\$112,531	-\$17,784	-13.6%	\$0	\$0	\$0	0.0%
Maintenance	\$202,838	\$194,288	-\$8,550	-4.2%	\$0	\$0	\$0	0.0%
Total Parks and Rec	\$467,048	\$485,269	\$18,220	3.9%	\$5,000	\$5,500	\$500	9.1%
Senior Center	\$97,935	\$106,125	\$8,190	8.4%	\$0	\$0	\$0	0.0%
Total Senior Center	\$97,935	\$106,125	\$8,190	8.4%	\$0	\$0	\$0	0.0%

Library	\$698,595	\$743,759	\$45,164	6.5%	\$8,500	\$8,500	\$0	0.0%
Trustees	\$600	\$600	\$0	0.0%	\$0	\$0	\$0	0.0%
Total Library	\$699,195	\$744,359	\$45,164	6.5%	\$8,500	\$8,500	\$0	0.0%
Fixed Costs	\$2,614,737	\$2,751,565	\$136,828	5.2%	\$0	\$0	\$0	0.0%
Total Fixed Costs	\$2,614,737	\$2,751,565	\$136,828	5.2%	\$0	\$0	\$0	0.0%
Reimbursements	\$0	\$0	\$0		\$100,000	\$150,000	\$50,000	50.0%
Total Reimbursements	\$0	\$0	\$0		\$100,000	\$150,000	\$50,000	50.0%
Total	\$15,009,264	\$15,872,049	\$862,785	5.75%	\$3,359,258	\$3,564,736	\$205,478	6.1%

Total Net FY25	\$ 11,650,006
Total Net FY26	\$ 12,307,313
5.34%	\$ 657,307
Total Net FY25	\$ 11,650,006
Total Net FY26 with Local Option Tax	\$ 12,182,313
4.57%	\$ 532,307