

**Town of Springfield
2024-2025 Proposed Expanded Budget Summary**

Dept Description	Proposed Budget Expense	Prior Year Budget Expense	Change	Percent	Proposed Budget Revenue	Prior Year Budget Revenue	Change	Percent
General					\$ 1,480,000.00	\$ 1,320,000.00		
Total General	0	0	\$ -		\$ 1,480,000.00	\$ 1,320,000.00	\$ 160,000.00	12.1%
Manager	\$ 571,122	\$ 513,269	\$ 57,853	11.3%				
Finance	\$ 204,620	\$ 192,374	\$ 12,246	6.4%				
Assessment	\$ 117,783	\$ 106,990	\$ 10,793	10.1%				
Zoning	\$ 110,989	\$ 107,770	\$ 3,219	3.0%	\$ 25,000.00	\$ 25,000.00	\$ -	
Clerk	\$ 244,648	\$ 216,382	\$ 28,266	13.1%	\$ 130,675.00	\$ 124,135.00	\$ 6,540.00	5.3%
Town Hall	\$ 185,251	\$ 158,491	\$ 26,760	16.9%				
Total Admin	\$ 1,434,413	\$ 1,295,276	\$ 139,137	10.7%	\$ 155,675.00	\$ 149,135.00	\$ 6,540.00	4.4%
Police Admin	\$ 947,958	\$ 906,116	\$ 41,842	4.6%	\$ 29,550.00	\$ 27,050.00	\$ 2,500.00	
Police Patrol	\$ 1,442,456	\$ 1,377,592	\$ 64,864	4.7%				
Parking Enforcement	\$ -	\$ -	\$ -					
Total Police	\$ 2,390,414	\$ 2,283,708	\$ 106,706	4.7%	\$ 29,550.00	\$ 27,050.00	\$ 2,500.00	
Fire Admin	\$ 364,131	\$ 344,298	\$ 19,833	5.8%				
Fire Loss Prvention	\$ 662,980	\$ 639,278	\$ 23,702	3.7%	\$ 100.00	\$ 100.00	\$ -	
Ambulance	\$ 889,183	\$ 790,306	\$ 98,877	12.5%	\$ 679,000.00	\$ 645,000.00	\$ 34,000.00	5.3%
Non-Emergency Transport	\$ 154,597	\$ 163,590	\$ (8,993)	-5.5%	\$ 300,000.00	\$ 260,000.00	\$ 40,000.00	
Total Fire/Amb	\$ 2,070,891	\$ 1,937,472	\$ 133,419	6.9%	\$ 979,100.00	\$ 905,100.00	\$ 74,000.00	8.2%
Public Works Admin	\$ 225,466	\$ 208,595	\$ 16,871	8.1%				
Street Maint	\$ 2,323,841	\$ 2,243,760	\$ 80,081	3.6%	\$ 301,433.00	\$ 301,433.00	\$ -	0.0%
Cemetery	\$ 72,748	\$ 76,249	\$ (3,501)	-4.6%	\$ 20,000.00	\$ 29,000.00	\$ (9,000.00)	-31.0%
Mechanics	\$ 782,151	\$ 746,078	\$ 36,073	4.8%				
Property Maint	\$ 197,983	\$ 171,012	\$ 26,971	15.8%				
Recycle	\$ 370,752	\$ 348,536	\$ 22,216	6.4%	\$ 355,000.00	\$ 345,000.00	\$ 10,000.00	2.9%
Total Pubic Works	\$ 3,972,941	\$ 3,794,230	\$ 178,711	4.7%	\$ 676,433.00	\$ 675,433.00	\$ 1,000.00	0.1%
Parks&Rec Admin	\$ 131,896	\$ 119,157	\$ 12,739	10.7%	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00	40.0%
Programs	\$ 105,878	\$ 132,780	\$ (26,902)	-20.3%				

Maintenance	\$ 184,698	\$ 159,844	\$ 24,854	15.5%				
Total Parks and Rec	\$ 422,472	\$ 411,781	\$ 10,691	2.6%	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00	40.0%
Senior Center	\$ 72,775	\$ 69,316	\$ 3,459	5.0%				
Total Senior Center	\$ 72,775	\$ 69,316	\$ 3,459	5.0%	\$ -	\$ -		
Library	\$ 601,040	\$ 572,986	\$ 28,054	4.9%	\$ 8,500.00	\$ 6,500.00	\$ 2,000.00	30.8%
Trustees	\$ 600	\$ 550	\$ 50	9.1%				
Total Library	\$ 601,640	\$ 573,536	\$ 28,104	4.9%	\$ 8,500.00	\$ 6,500.00	\$ 2,000.00	30.8%
Fixed Costs	\$ 4,043,717	\$ 3,919,680	\$ 124,037	3.2%	\$ -	\$ -	\$ -	
Total Fixed Costs	\$ 4,043,717	\$ 3,919,680	\$ 124,037	3.2%	\$ -	\$ -	\$ -	
Reimbursements					\$ 100,000.00	\$ 55,000.00	\$ 45,000.00	
Total Reimbursements			\$ -		\$ 100,000.00	\$ 55,000.00	\$ 45,000.00	
Total	\$ 15,009,263	\$ 14,284,999	\$ 724,264	5.1%	\$ 3,436,258.00	\$ 3,143,218.00	\$ 293,040.00	9.3%

Total Net FY25	\$ 11,573,005	
Total Net FY24	\$ 11,141,781	
	\$ 431,224	3.87%

4% Guidance	\$ 445,671
Adjust to 4%	\$ (14,447)

208000 208000
2500 2500
750000 825000
100000 100000
1060500 1135500

0.070721358

\$ 12,202,281 \$ 12,708,505

0.041486014