REVENUES	FY2024 Per Recap	FY2025 Per Recap	FY2026 Estimated	$ Change FY25 to FY26	% Change FY25 to FY26
Property Tax Levy	$49,521,862	$51,283,621	$53,088,030	$1,804,410	3.5%
2 1/2 Levy Increase	$1,238,047	$1,282,091	$1,327,201	$45,110	3.5%
New Growth	$523,712	$522,319	$400,000	-$122,319	-23.4%
Debt Exclusions	$2,592,050	$2,381,436	$1,894,656	-$486,780	-20.4%
Operational Overrides	$0	$0	$0	$0	n/a
Capital Overrides	$0	$0	$0	$0	n/a
Municipal Buildings Stabilization Fund Override	$1,131,407	$1,159,692	$1,188,685	$28,992	2.5%
Total Property Tax Levy	**$55,007,078**	**$56,629,159**	**$57,898,572**	**$1,269,413**	**2.24%**

	FY2024 Per Recap	FY2025 Per Recap	FY2026 Estimated	$ Change FY25 to FY26	% Change FY25 to FY26
State Aid	$8,552,764	$8,830,186	$8,962,639	$132,453	1.5%
Local Receipts	$4,307,337	$4,872,307	$5,258,961	$386,654	7.9%
Other Available General Funds	$1,976,129	$2,687,624	$803,486	-$1,884,138	-70.1%
Municipal Buildings Stabilization Fund (as an Available fund)	$1,405,500	$1,850,755	$1,533,000	-$317,755	-17.2%
Free Cash to Capital Stabilization Fund	$850,000	$700,000	$850,000	$150,000	21.4%
Free Cash to OPEB Trust	$525,000	$551,250	$578,813	$27,563	5.0%
Free Cash to General Stabilization Fund	$500,000	$0	$100,000	$100,000	n/a
Free Cash to Monetary articles	$362,139	$2,026,567			
Enterprise Fund Offset	$2,263,466	$2,280,968	$2,209,233	-$71,735	-3.1%
Total Other Revenue	**$20,742,335**	**$23,799,657**	**$20,296,132**	**-$3,503,526**	**-14.72%**
Total Revenue	**$75,749,413**	**$80,428,816**	**$78,194,703**	**$4,679,403**	**6.18%**
		$80,986,057			

EXPENDITURES	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Workers Compensation Insurance	$280,878	$293,518	$274,763	-$18,755	-6.4%

Property, General Liability, and Professional	$279,507	$292,085	$289,086	-$2,999	-1.0%
Police and Fire 111F Injured on Duty Insurance	$95,000	$90,000	$90,000	$0	0.0%
Total Insurance	**$655,385**	**$675,602**	**$653,849**	**-$21,753**	**-3.22%**

	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Unemployment Trust Fund	$30,000	$50,000	$25,000	-$25,000	-50.0%
Life Insurance	$15,900	$16,000	$16,800	$800	5.0%
Health Insurance	$4,928,810	$4,949,252	$5,476,667	$527,416	10.7%
OPEB Appropriation	$525,000	$551,250	$578,813	$27,563	5.0%
Medicare Tax	$665,000	$708,000	$700,000	-$8,000	-1.1%
Norfolk County Retirement	$3,296,275	$3,434,727	$3,409,847	-$24,880	-0.7%
Total Town and School Employee Benefits	**$9,460,985**	**$9,709,229**	**$10,207,127**	**$497,899**	**5.13%**

	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Town Debt - Principal	$2,914,709	$2,931,249	$2,587,821	-$343,428	-11.7%
Town Debt - Interest	$1,160,574	$1,035,984	$913,288	-$122,696	-11.8%
Lease Purchase Finance Payment	$48,095	$48,095	$48,095	$0	0.0%
Total Debt	**$4,123,378**	**$4,015,328**	**$3,549,204**	**-$466,124**	**-11.61%**

General Stabilization Fund	$500,000	$0	$100,000	$100,000	n/a
Total to General Stabilization	**$500,000**	**$0**	**$100,000**	**$100,000**	**n/a**

TOWN DEPARTMENTS	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change

Selectmen	$15,859	$15,859	$15,859	$0	0.0%
Town Administrator	$460,327	$477,790	$501,922	$24,132	5.1%
Town Accountant	$256,752	$278,685	$281,224	$2,539	0.9%
Assessors	$257,973	$266,021	$269,587	$3,566	1.3%
Treasurer/Tax Collector	$318,072	$332,027	$328,974	-$3,053	-0.9%
Town Counsel	$124,944	$114,944	$114,944	$0	0.0%
Human Resources	$43,888	$104,357	$252,842	$148,485	142.3%
Information Technology	$241,299	$243,427	$312,165	$68,738	28.2%
Town Clerk/Elections	$164,396	$169,546	$170,965	$1,419	0.8%
Conservation Commission	$43,990	$63,333	$84,745	$21,412	33.8%
Planning Board	$146,636	$146,686	$148,355	$1,669	1.1%
Facilities	$755,727	$740,380	$785,461	$45,081	6.1%
Town Report/Meeting	$16,750	$18,250	$21,750	$3,500	19.2%
Police	$2,905,942	$3,177,028	$3,177,970	$942	0.0%
Traffic Markings/Signs	$37,007	$52,007	$62,524	$10,517	20.2%
Fire & Rescue	$1,664,832	$1,712,224	$1,758,010	$45,786	2.7%
Inspections	$297,912	$297,495	$298,510	$1,015	0.3%
Sealer	$3,200	$8,000	$8,000	$0	0.0%
Emergency Management	$11,500	$11,500	$11,500	$0	0.0%
Animal Control Officer	$117,556	$120,615	$120,615	$0	0.0%
Tree Care	$74,326	$75,083	$75,083	$0	0.0%
Highway	$1,560,530	$1,610,605	$1,692,863	$82,258	5.1%
Snow & Ice	$293,437	$293,438	$293,439	$1	0.0%
Street Lights	$12,500	$12,500	$12,500	$0	0.0%
Equipment Repair/Maintenance	$472,004	$479,468	$485,280	$5,812	1.2%
Sidewalks	$35,000	$35,000	$35,000	$0	0.0%
Solid Waste Disposal	$638,848	$652,340	$656,440	$4,100	0.6%
Cemetery	$200,156	$220,298	$224,932	$4,634	2.1%
Board of Health	$207,371	$211,334	$217,934	$6,600	3.1%
Council on Aging	$259,900	$268,183	$263,106	-$5,077	-1.9%
Veterans	$59,831	$49,831	$50,405	$574	1.2%
Medfield Outreach	$276,972	$280,579	$282,982	$2,403	0.9%
Library	$850,242	$881,207	$889,474	$8,267	0.9%
Parks & Recreation	$337,255	$388,103	$418,037	$29,934	7.7%
Historical Commission	$1,500	$1,500	$1,500	$0	0.0%
Memorial Day/Veterans Day	$1,800	$1,800	$1,800	$0	0.0%
Cultural Council	$7,300	$7,300	$7,300	$0	0.0%
Reserve Fund	$170,000	$170,000	$170,000	$0	0.0%

Total Town Budgets	**$13,343,534**	**$13,988,743**	**$14,503,997**	**$515,254**	**3.68%**

SCHOOL DEPARTMENT	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Vocational School Assessment	$107,355	$127,924	$152,954	$25,030	19.6%
Schools	$41,176,784	$43,112,411	$44,909,496	$1,797,085	4.2%
Total School Budgets	**$41,284,139**	**$43,240,335**	**$45,062,450**	**$1,822,115**	**4.21%**
Total Town Meeting Appropriations	**$69,367,421**	**$71,629,237**	**$74,076,627**	**$2,447,390**	**3.42%**

EXPENDITURES NOT REQUIRING APPROPRIATION	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Snow Deficit/Land Damages/Tax Title	$0	$0	$0	$0	N/A
State Aid Offsets	$30,132	$34,866	$35,389	$523	1.5%
Deficit to be raised on the Recap	$8,494	$0	$0	$0	N/A
State Assessments	$898,871	$708,938	$562,353	-$146,585	-20.7%
Overlay	$214,265	$204,477	$200,000	-$4,477	-2.2%
Total Not Requiring Aprrop	**$1,151,762**	**$948,281**	**$797,742**	**-$150,539**	**-15.87%**

Total Operating Budget	**$70,519,183**	**$72,577,518**	**$74,874,369**	**$2,296,851**	**3.16%**

MONETARY ARTICLES	FY24 Town Meeting Approved	FY25 Town Meeting Approved	FY26 Budget	$ Change	% Change
Capital Budget from Capital Stabilization Fund / Revolving Funds/Free Cash	$908,000	$1,653,000		-$1,653,000	-100.0%
Transfer to Capital Stabilization Fund	$850,000	$700,000	$850,000	$150,000	21.4%
Transfer into Municipal Buildings Stabilization Fund	$1,131,407	$1,159,692	$1,188,685	$28,992	2.5%

Transfer out of Municipal Buildings Stabilization Fund	$1,405,500	$1,850,755	$1,533,000	-$317,755	-17.2%
Monetary Articles	$699,496	$2,276,039		-$2,276,039	-100.0%
Total Monetary Articles	**$4,994,403**	**$7,639,487**	**$3,571,685**	**-$4,067,802**	**-53.25%**

Total Appropriations	**$75,513,587**	**$80,217,005**	**$78,446,054**	**-$1,770,951**	**-2.21%**

Total Revenues	**$75,749,413**	**$80,428,816**	**$78,194,703**	**-$2,234,113**	**-2.8%**
Total Expenditures	**$75,513,586**	**$80,217,005**	**$78,446,054**	**-$1,770,951**	**-2.2%**
General Fund Surplus/Deficit	**$235,826**	**$211,811**	**-$251,351**		