

**PROPOSED BUDGET**

**TOWN of DEDHAM**

**May 12, 2026**

	<b>2025 Actual</b>	<b>2026 Budget</b>	<b>2026 YTD Spent</b>	<b>2027 Initial</b>	<b>\$ +/-</b>	<b>% CHANGE</b>	<b>% of Total Budget</b>
<b>ADMINISTRATIVE</b>							
FICA/MED/PFML	14,353.41	17,000.00	11,926.00	15,500.00	-1,500.00	-8.82%	0.60%
TOWN-FUNDED INSURANCES	51,595.02	54,800.00	48,195.18	62,600.00	7,800.00	14.23%	2.41%
RETIREMENT MATCH	5,182.03	10,000.00	3,025.35	6,000.00	-4,000.00	-40.00%	0.23%
WORKER'S COMP/UNEMPLOYMENT	1,323.91	4,000.00	1,328.22	2,250.00	-1,750.00	-43.75%	0.09%
OFFICE ADMIN AND OPERATIONS	57,698.33	61,250.00	61,582.72	61,250.00	0.00	0.00%	2.35%
LEGAL	5,842.50	5,000.00	593.00	2,500.00	-2,500.00	-50.00%	0.10%
PLANNING BOARD	1,970.00	4,000.00	1,595.00	2,000.00	-2,000.00	-50.00%	0.08%
PROPERTY/CASUALTY INSURANCE	8,228.00	13,000.00	9,804.00	10,000.00	-3,000.00	-23.08%	0.38%
VALUATION RECORDS	6,290.30	15,000.00	14,850.00	18,000.00	3,000.00	20.00%	0.69%
AUDIT	5,832.00	9,000.00	0.00	7,500.00	-1,500.00	-16.67%	0.29%
COUNTY TAX	183,653.45	218,009.00	218,008.97	245,084.00	27,075.00	12.42%	9.42%
Administrative Total	341,968.95	411,059.00	370,908.44	432,684.00	21,625.00	5.26%	16.63%
<b>PAYROLL</b>							
BOARD OF SELECTMEN	7,200.00	7,425.00	3,712.50	7,425.00	0.00	0.00%	0.29%
SELECT BOARD CHAIR	872.00	900.00	450.00	900.00	0.00	0.00%	0.03%
ADMINISTRATOR	69,273.36	72,300.00	60,485.61	72,300.00	0.00	0.00%	2.78%
TAX COLLECTOR/TREASURER	46,060.22	52,000.00	43,092.12	54,100.00	2,100.00	4.04%	2.08%
TOWN CLERK	36,666.58	43,300.00	33,498.54	45,000.00	1,700.00	3.93%	1.73%
CODE ENFORCEMENT/PLUMBING	19,047.60	24,000.00	16,630.50	24,000.00	0.00	0.00%	0.92%
Payroll Total	179,119.76	199,925.00	157,869.27	203,725.00	3,800.00	1.90%	7.83%
GENERAL ASSISTANCE	2,724.97	2,000.00	3,914.00	2,000.00	0.00	0.00%	0.08%
CEMETERY CARE/MAINTENANCE	11,866.57	12,000.00	10,301.79	12,200.00	200.00	1.67%	0.47%
EMERGENCY PREPAREDNESS	317.20	3,500.00	37.35	1,000.00	-2,500.00	-71.43%	0.04%

	2025 Actual	2026 Budget	2026 YTD Spent	2027 Initial	\$ +/-	% CHANGE	% of Total Budget
<b>PUBLIC SAFETY</b>							
EMERGENCY PREPAREDNESS	199.40	500.00	156.05	500.00	0.00	0.00%	0.02%
FD ADMIN	3,471.89	4,400.00	8,109.68	4,400.00	0.00	0.00%	0.17%
<b>PAYROLL</b>							
ADMINISTRATIVE	15,256.02	16,000.00	8,765.89	0.00	-16,000.00	-100.00%	0.00%
TRAINING	20,141.96	17,000.00	16,599.88	20,000.00	3,000.00	17.65%	0.77%
CALL RESPONSE	18,393.29	18,000.00	9,470.96	15,000.00	-3,000.00	-16.67%	0.58%
F/T FIRE POSITION	248,750.10	276,000.00	238,000.82	330,000.00	54,000.00	19.57%	12.68%
PER DIEM	17,240.53	55,000.00	23,223.50	55,000.00	0.00	0.00%	2.11%
FICA/MED	22,382.13	39,880.00	25,878.20	39,880.00	0.00	0.00%	1.53%
TOWN-FUNDED INSURANCES	51,808.79	72,200.00	59,185.74	79,000.00	6,800.00	9.42%	3.04%
RETIREMENT MATCH	34,722.17	46,000.00	35,677.49	46,000.00	0.00	0.00%	1.77%
WORKER'S COMP/UNEMPLOYMENT	26,684.19	33,000.00	31,554.88	33,000.00	0.00	0.00%	1.27%
<b>UTILITIES/SUPPLIES</b>							
ELECTRIC	11,595.19	11,000.00	10,987.81	12,000.00	1,000.00	9.09%	0.46%
PHONE	5,273.22	4,600.00	5,682.87	4,600.00	0.00	0.00%	0.18%
HEATING	5,316.52	8,000.00	6,734.91	8,000.00	0.00	0.00%	0.31%
INTERNET	0.00	0.00	0.00	1,400.00	1,400.00	-	0.05%
OFFICE	426.31	1,000.00	1,591.51	1,200.00	200.00	20.00%	0.05%
EMS SUPPLIES	0.00	0.00	0.00	3,000.00	3,000.00	-	0.12%
TRUCK FUEL	6,388.98	10,000.00	8,672.23	9,000.00	-1,000.00	-10.00%	0.35%
<b>TRAINING</b>							
TRAINING EXPENSE/MILEAGE	3,061.16	4,000.00	4,421.82	3,000.00	-1,000.00	-25.00%	0.12%
RESPIRATORY/PHYSICAL	4,535.60	4,000.00	2,628.21	6,000.00	2,000.00	50.00%	0.23%
<b>INSURANCE</b>							
PROPERTY/CASUALTY INSURANCE	12,829.00	15,000.00	12,869.30	15,000.00	0.00	0.00%	0.58%
<b>CONTRACTS</b>							
DISPATCH	8,393.29	8,500.00	8,603.13	8,500.00	0.00	0.00%	0.33%
NORTHERN LIGHT AMBULANCE	0.00	28,000.00	28,016.00	29,000.00	1,000.00	3.57%	1.11%
<b>MAINTENANCE</b>							
BUILDING	10,085.66	15,000.00	21,909.50	15,000.00	0.00	0.00%	0.58%
VEHICLE	39,264.82	25,000.00	35,283.12	30,000.00	5,000.00	20.00%	1.15%
EQUIPMENT	40,436.76	15,000.00	13,185.55	15,000.00	0.00	0.00%	0.58%

	2025 Actual	2026 Budget	2026 YTD Spent	2027 Initial	\$ +/-	% CHANGE	% of Total Budget
<b>NEW EQUIPMENT</b>							
PURCHASE	26,770.34	12,000.00	12,012.42	12,000.00	0.00	0.00%	0.46%
TURNOUT GEAR	9,528.00	12,000.00	16,704.74	14,000.00	2,000.00	16.67%	0.54%
UNIFORMS	1,858.80	4,000.00	3,922.00	4,000.00	0.00	0.00%	0.15%
Fire Department Total	644,814.12	755,080.00	653,900.21	813,480.00	58,400.00	7.73%	31.26%
<b>ANIMAL CONTROL</b>							
PAYROLL	1,281.68	3,500.00	1,483.96	2,000.00	-1,500.00	-42.86%	0.08%
STRAY CONTRACT	1,680.00	2,000.00	1,680.00	2,600.00	600.00	30.00%	0.10%
ANIMAL CONTROL COSTS	90.00	1,000.00	488.16	1,000.00	0.00	0.00%	0.04%
Animal Control Total	3,051.68	6,500.00	3,652.12	5,600.00	-900.00	-13.85%	0.22%
<b>PUBLIC WORKS</b>							
ROADS AND BRIDGES	127,011.80	170,000.00	152,685.45	170,000.00	0.00	0.00%	6.53%
STREET LIGHTS	4,497.31	4,000.00	4,508.63	4,500.00	500.00	12.50%	0.17%
PAVING BUDGET	0.00	50,000.00	50,000.00	60,000.00	10,000.00	20.00%	2.31%
PHILLIPS LAKE DAM	0.00	60,000.00	47,382.30	0.00	-60,000.00	-100.00%	0.00%
WINTER ROADS SUPPLIES	-4,047.67	60,000.00	54,746.36	70,000.00	10,000.00	16.67%	2.69%
WINTER MAINTENANCE CONTRACT	257,250.00	270,112.00	270,112.00	283,615.00	13,503.00	5.00%	10.90%
ROAD COMMISSIONER STIPEND	1,770.00	1,850.00	925.00	1,850.00	0.00	0.00%	0.07%
ROAD SIGNS	1,385.05	1,500.00	2,149.75	2,200.00	700.00	46.67%	0.08%
Public Works Total	387,866.49	617,462.00	582,509.49	592,165.00	-25,297.00	-4.10%	22.76%
<b>SOLID WASTE</b>							
TRASH REMOVAL	60,577.95	81,900.00	58,014.68	84,357.00	2,457.00	3.00%	3.24%
TRASH DISPOSAL	34,389.17	36,000.00	28,946.80	36,000.00	0.00	0.00%	1.38%
MRC MEMBERSHIP	448.34	600.00	566.83	600.00	0.00	0.00%	0.02%
BULKY WASTE DISPOSAL	19,112.90	17,000.00	16,632.00	17,000.00	0.00	0.00%	0.65%
UNIV/HAZ WASTE DISPOSAL	115.44	1,500.00	123.45	500.00	-1,000.00	-66.67%	0.02%
Solid Waste Total	114,643.80	137,000.00	104,283.76	138,457.00	1,457.00	1.06%	5.32%

	2025 Actual	2026 Budget	2026 YTD Spent	2027 Initial	\$ +/-	% CHANGE	% of Total Budget
<b>DEBT SERVICE</b>							
FIRE STATION ADDITION LOAN	0.00	12,580.00	12,578.11	76,935.00	64,355.00	511.57%	2.96%
ROADS LOAN	184,308.27	179,561.00	179,560.96	0.00	-179,561.00	-100.00%	0.00%
GREEN LAKE BRIDGE LOAN	0.00	71,200.00	71,150.68	231,150.00	159,950.00	224.65%	8.88%
Total Debt Service	184,308.27	263,341.00	263,289.75	308,085.00	44,744.00	16.99%	11.84%
<b>COMMUNITY/CHARITABLE GIVING</b>							
SERVICE ORGANIZATIONS	1,388.00	1,700.00	500.00	1,700.00	0.00	0.00%	0.07%
COMMUNITY RECREATION	820.96	1,200.00	1,347.08	1,200.00	0.00	0.00%	0.05%
JOINT RECREATION	10,122.00	10,122.00	10,122.00	10,122.00	0.00	0.00%	0.39%
Community Giving Total	12,330.96	13,022.00	11,969.08	13,022.00	0.00	0.00%	0.50%
<b>CAPITAL RESERVES</b>							
CAPITAL IMPROVEMENTS	29,500.00	29,500.00	0.00	29,500.00	0.00	0.00%	1.13%
CEMETERY RESERVE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%	0.04%
FIRE CAPITAL RESERVE	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00%	0.96%
BRIDGE RESERVE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00%	0.38%
PHILLIPS LAKE DAM RESERVE	0.00	0.00	0.00	2,500.00	2,500.00	-	0.10%
PUBLIC WORKS RESERVE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00%	0.38%
Reserves Total	75,500.00	75,500.00	0.00	78,000.00	2,500.00	3.31%	3.00%
VOCATIONAL	1,644.57	1,800.00	1,644.57	1,800.00	0.00	0.00%	0.07%
<b>TOTALS</b>	<b>1,960,157.34</b>	<b>2,498,189.00</b>	<b>2,164,279.83</b>	<b>2,602,218.00</b>	<b>104,029.00</b>	<b>4.16%</b>	<b>100.00%</b>