

Memo



Date: May 7, 2026
To: **Devens Enterprise Commission**
From: Neil Angus, Director
RE: **FY 2027 Budget Adjustment Request**

The FY 2027 budget adopted by the Commission on March 31, 2026 included \$50,000 for medical and dental benefits. This was the same amount budgeted for our current fiscal year. During the budget approval process commissioners raised questions on these benefits remaining the same, since health care premiums have been going up considerably in the last year and are expected to continue to rise. Staff reached out to our HR Department and they provided an updated estimate on medical benefits for FY 2027 of \$63,500. As a result of this increased estimate, I would like to proposed the following highlighted amendments to the FY 2027 budget.

	<u>Expense Accounts</u>	<u>Approved FY 2027 (3/31/26)</u>	<u>Proposed Amendment</u>
6500	Professional Development		
6525	Travel - Food	\$ 1,500	\$ 1,500
6505	Conferences	\$ 5,000	\$ 5,000
6510	Dues, Subs/Publications	\$ 3,000	\$ 3,000
6515	Professional Courses	\$ -	\$ -
6520	Travel	\$ 7,500	\$ 7,500
6705	Lodging	\$ 2,500	\$ 2,500
6610	Refund	\$ -	\$ -
6900	Special Projects		
6905	Records Digitization/Managemen	\$ 7,000	\$ 7,000
6935	Intern	\$ 5,000	\$ 5,000
6050	Funding to DEEC	\$ 150,000	\$ 150,000
6975	Renewable green bldg incentive	\$ 75,000	\$ 70,000
6925	Shuttle Service/TMA	\$ 25,000	\$ 25,000
6970	Goddard Street Green St Pilot	\$ 150,000	\$ 150,000
6930	Street Tree Inventory	\$ 75,000	\$ 75,000
6900	Special projects other	\$ 20,000	\$ 15,000
6995	Approved Special Funding to DEEC	\$ 80,590	\$ 80,590
6965	Tree Planting	\$ 10,000	\$ 10,000
	Grants		
6940	GHG/Climate Action Plan/Dashbo	\$ 75,000	\$ 70,000
6990	COVID support NGOs	\$ -	\$ -
6945	Eye Tracking Project Phase 5 & 6	\$ 15,000	\$ 15,000
6985	Conservation restriction managen	\$ 1,000	\$ 1,000
6920	Bus Shelter/bike racks	\$ 5,000	\$ 5,000
6800	Salaries		
6845	Processing Payroll	\$ 8,000	\$ 8,000
6810	Benefits	\$ 50,000	\$ 63,500
6815	Bonus	\$ 15,000	\$ 15,000
6825	Employer Taxes	\$ 7,500	\$ 7,500
6850	Salaries	\$ 382,200	\$ 382,200
6850	TOTAL	\$ 1,486,690	\$ 1,486,690

If the Commission is in agreement, a formal motion to approve this FY 2027 budget adjustment as presented would be warranted.