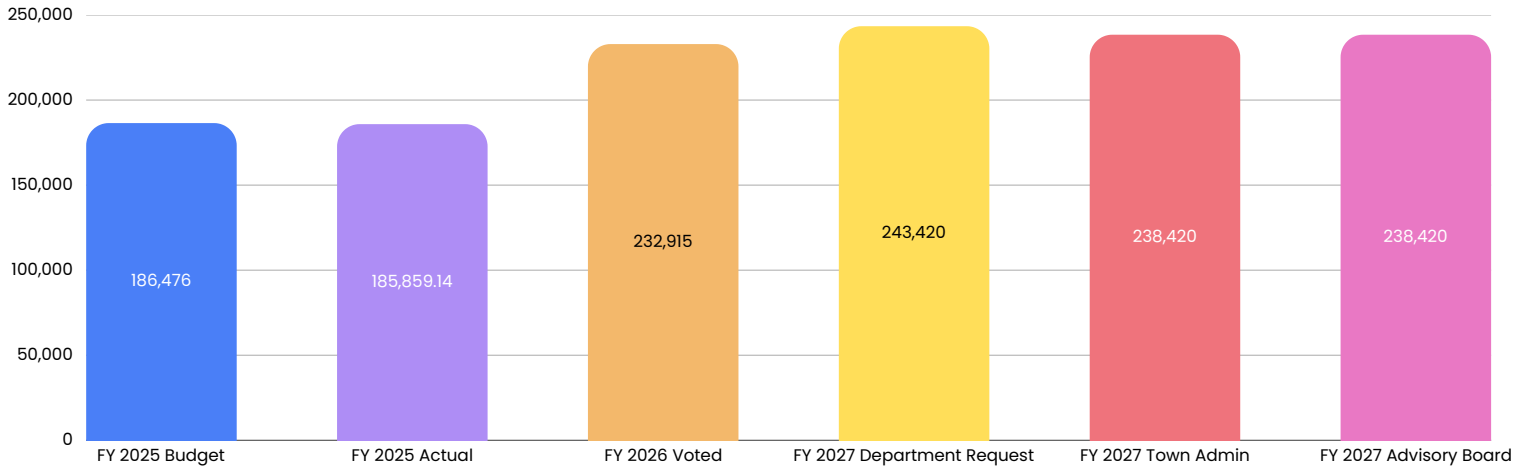
GENERAL GOVERNMENT

	FY25 Budget	FY26 Adjusted Budget	FY27 Budget	$ Variance	% Variance
Town Administrator	$186,476	$232,915	$238,420	$5,505	2.36%
Select Board	$14,230	$21,270	$18,510	-$2,760	-12.98%
Fincom	$30,150	$40,150	$30,150	-$10,000	-24.91%
Accountant	$88,011	$90,324	$98,065	$7,741	8.57%
Assessors	$66,294	$65,167	$70,654	$5,487	8.42%
Treasurer	$59,589	$83,510	$96,137	$12,627	15.12%
Town Counsel	$32,000	$32,000	$30,000	-$2,000	-6.25%
Dog Program	$800	$800	$800	$0	0.00%
Town Clerk	$38,604	$39,135	$40,309	$1,174	3.00%
Elections	$11,250	$14,000	$11,900	-$2,100	-15.00%
Registrar	$850	$850	$850	$0	0.00%
Conservation	$16,616	$17,731	$18,417	$686	3.87%
Planning Board	$16,016	$17,131	$17,767	$636	3.71%
Zoning Board	$1,500	$1,500	$1,000	-$500	-33.33%
Town Hall	$55,844	$56,950	$61,522	$4,572	8.03%
Town Reports	$3,025	$2,325	$2,000	-$325	-13.98%
Town Engineer	$10,000	$8,000	$0	-$8,000	-100.00%
TOTAL	**$631,255**	**$723,758**	**$736,501**	**$12,743**	**1.76%**

TOWN ADMINISTRATOR

	FY 2025 Budget	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent
TOWN ADMINISTRATOR							
Salaries	$182,696	$182,647.00	$226,635	$227,140	$227,140	$227,140	0.22%
Expenses	$3,780	$3,212.14	$6,280	$16,280	$11,280	$11,280	79.62%
DEPARTMENTAL TOTAL	**$186,476**	**$185,859.14**	**$232,915**	**$243,420**	**$238,420**	**$238,420**	**2.36%**

TOTAL BUDGET

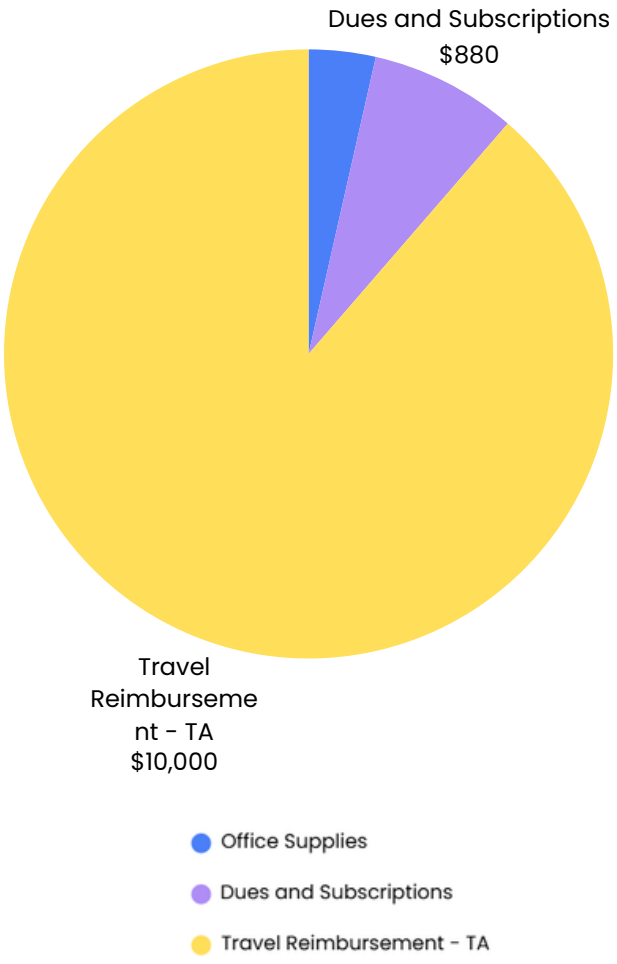


EXPENSES

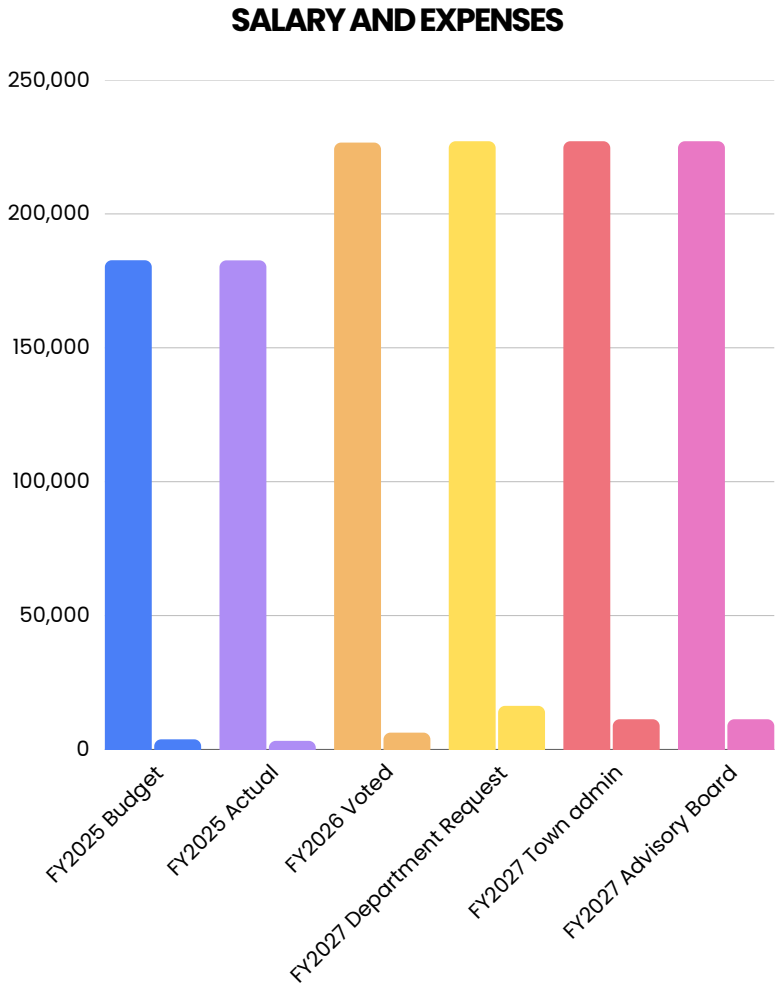
	FY 2025 Budget	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Office Supplies	$400	$199.34	$400	$400	$400	$400	$0	0.00%
Dues and Subscriptions	$880	$583.00	$880	$880	$880	$880	$0	0.00%
Trainings and Meetings	$2,500	$2,429.80	$5,000	$5,000	$0	$0	-$5,000	-100.00%
Travel Reimbursement - TA	$ -			$10,000	$10,000	$10,000	$10,000	
TOTAL FUNDS REQUESTED	**$3,780**	**$3,212.14**	**$6,280**	**$16,280**	**$11,280**	**$11,280**	**$5,000**	**79.62%**

TOWN ADMINISTRATOR

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON



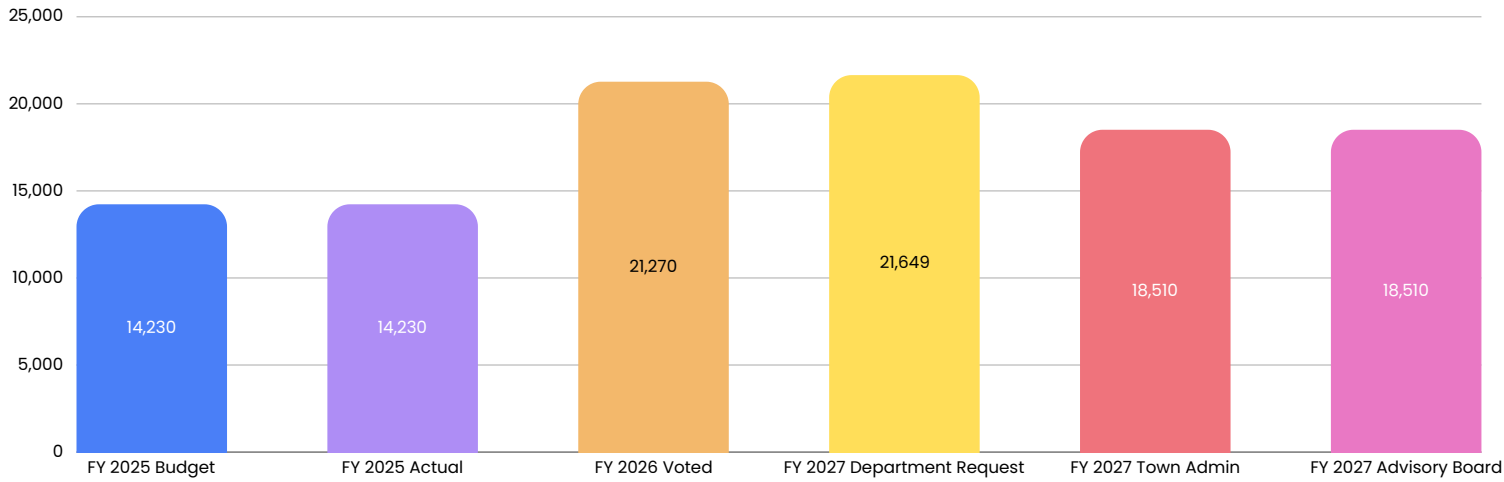
SALARIES

Last Name	First Name	Position	Rate	Hours	Annual Salary as of July 1, 2025	Proposed Rate Increase	Hours	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2027
Silva	Jason	Town Administrator		40	$178,700		40	$173,250	$3,700	($5,450)	$176,950	$176,950
Fayne	Sue	Exec. Asst.	$30.61	30	$47,935	$32.05	30	$50,190		$2,255	$50,190	$50,190
Total Wages					**$226,635**							**$227,140**
Budget					**$226,635**							**$227,140**

SELECT BOARD

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent
SELECT BOARD							
Expenses	$14,230	$14,230	$21,270	$21,649	$18,510	$18,510	-12.98%
DEPARTMENTAL TOTAL	**$14,230**	**$14,230**	**$21,270**	**$21,649**	**$18,510**	**$18,510**	**-12.98%**

TOTAL BUDGET

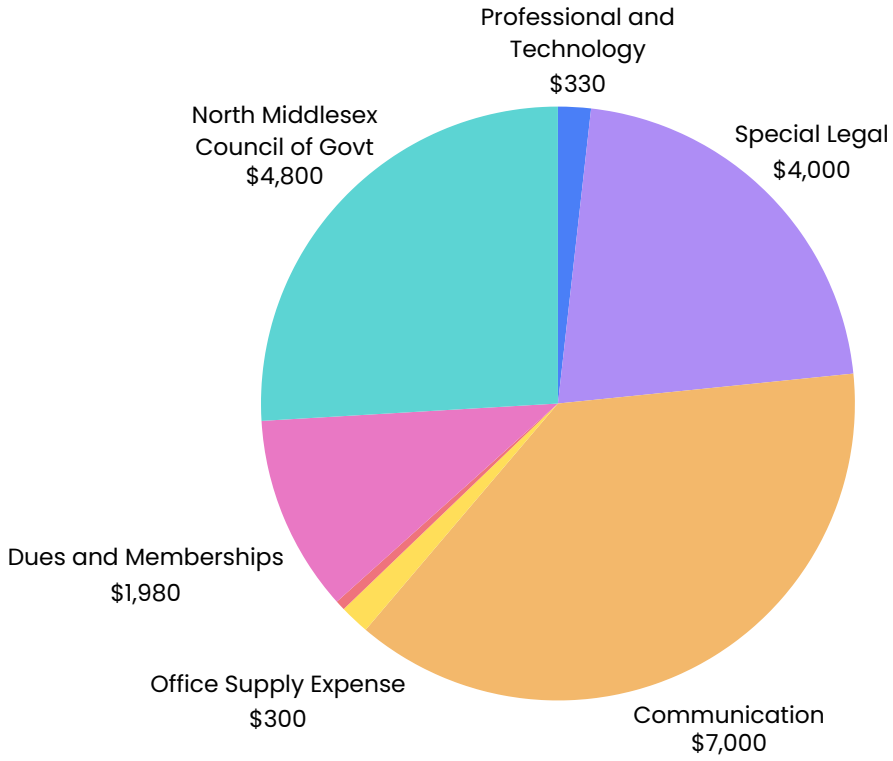


EXPENSES

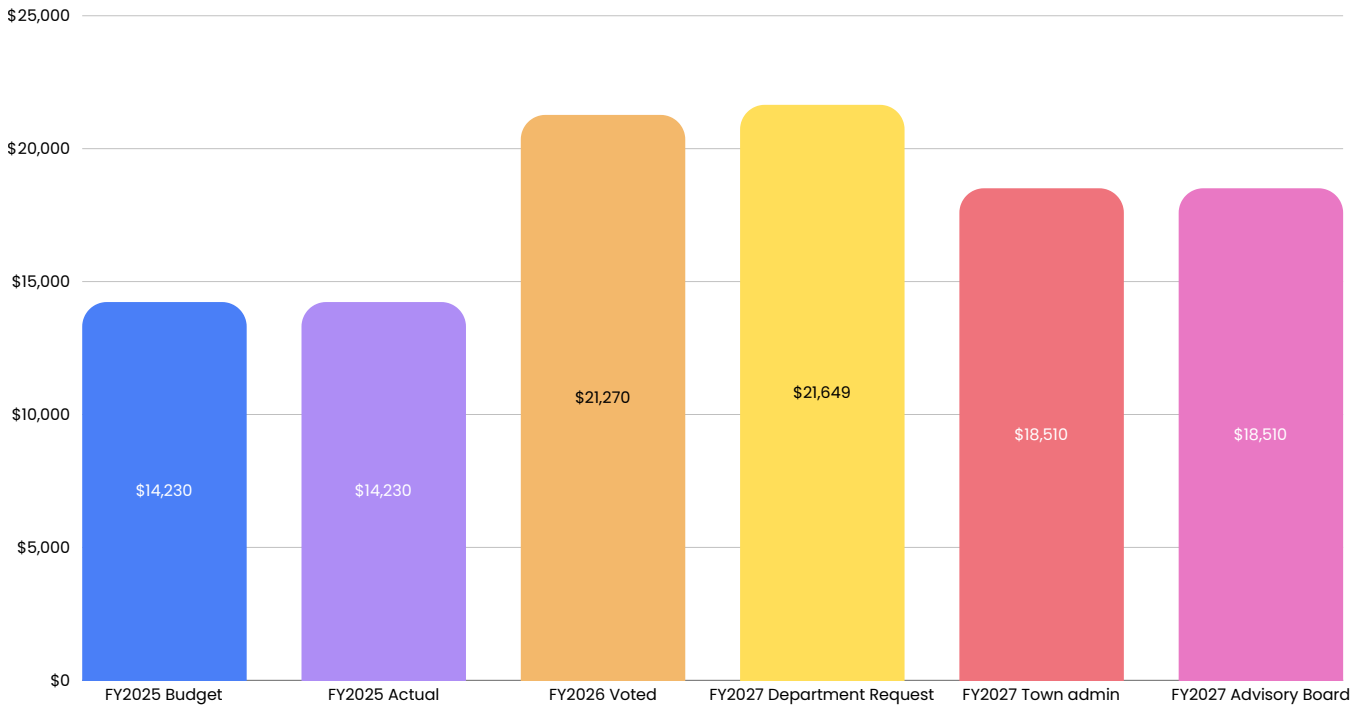
	FY 2025 Budget	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technology	$330	$3,493.10	$330	$330	$330	$330	$0	0.00%
Special Legal	$6,000	$2,278.50	$6,000	$6,000	$4,000	$4,000	-$2,000	-33.33%
Communication	$1,200	$2,163.13	$7,940	$8,139	$7,000	$7,000	-$940	-11.84%
Office Supply Expense	$300	$15.93	$300	$300	$300	$300	$0	0.00%
In-State Travel	$100	$ -	$100	$100	$100	$100	$0	0.00%
Dues and Memberships	$1,500	$1,479.34	$1,800	$1,980	$1,980	$1,980	$180	10.00%
North Middlesex Council of Govt	$4,800	$4,800.00	$4,800	$4,800	$4,800	$4,800	$0	0.00%
TOTAL FUNDS REQUESTED	**$14,230**	**$14,230.00**	**$21,270**	**$21,649**	**$18,510**	**$18,510**	**-$2,760**	**-12.98%**

SELECT BOARD

BREAKDOWN OF EXPENSES



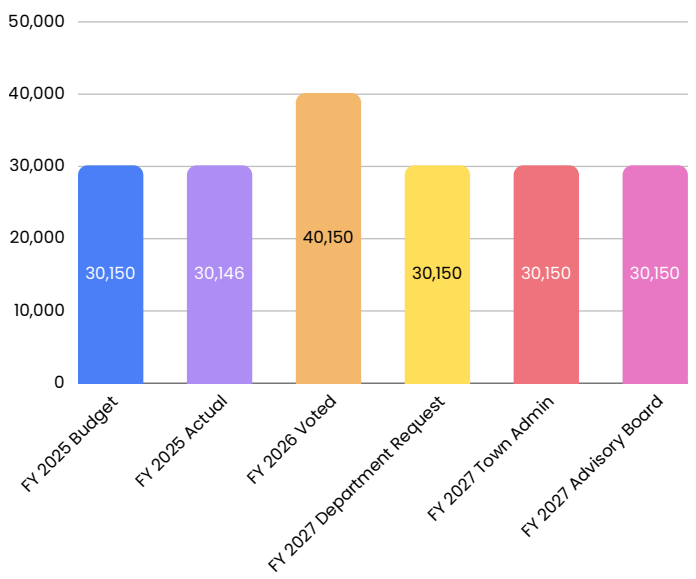
FY25 – FY27 BUDGET COMPARISON



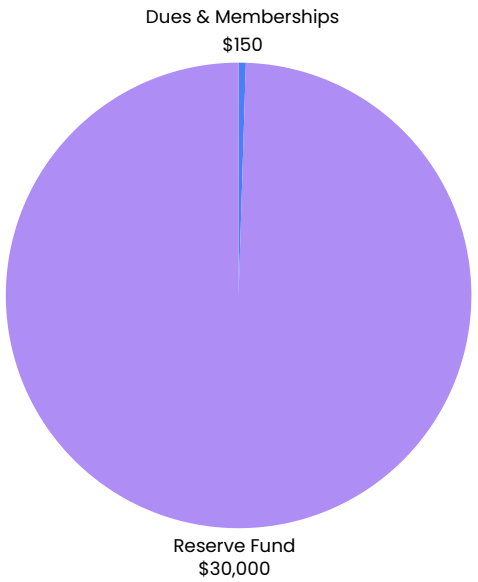
ADVISORY BOARD (FINANCE COMMITTEE)

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
FINANCE COMMITTEE							
Expenses	$150	$146	$150	$150	$150	$150	0.00%
Reserve Fund	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	0.00%
Salary Reserve			$10,000	$0	$0	$0	-100.00%
DEPARTMENTAL TOTAL	**$30,150**	**$30,146**	**$40,150**	**$30,150**	**$30,150**	**$30,150**	**-24.91%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES



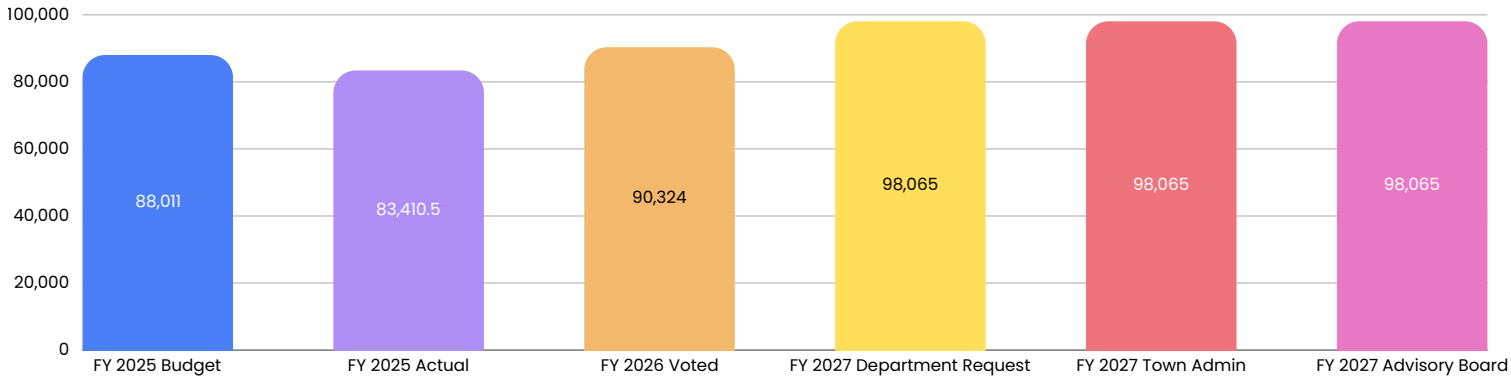
EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Dues & Memberships	$150	$146	$150	$150	$150	$150	$0	0.00%
Reserve Fund	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$0	0.00%
Salary Reserve			$10,000	$0	$0	$0	-$10,000	-100.00%
TOTAL FUNDS REQUESTED	**$30,150**	**$30,146**	**$40,150.00**	**$30,150.00**	**$30,150.00**	**$30,150.00**	**-$10,000**	**-24.91%**

ACCOUNTANT

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TOWN ACCOUNTANT							
Wages	$28,311	$28,307.14	$28,874	$30,115	$30,115	$30,115	4.30%
Expenses	$59,700	$55,103.36	$61,450	$67,950	$67,950	$67,950	10.58%
DEPARTMENTAL TOTAL	**$88,011**	**$83,410.50**	**$90,324**	**$98,065**	**$98,065**	**$98,065**	**8.57%**

TOTAL BUDGET

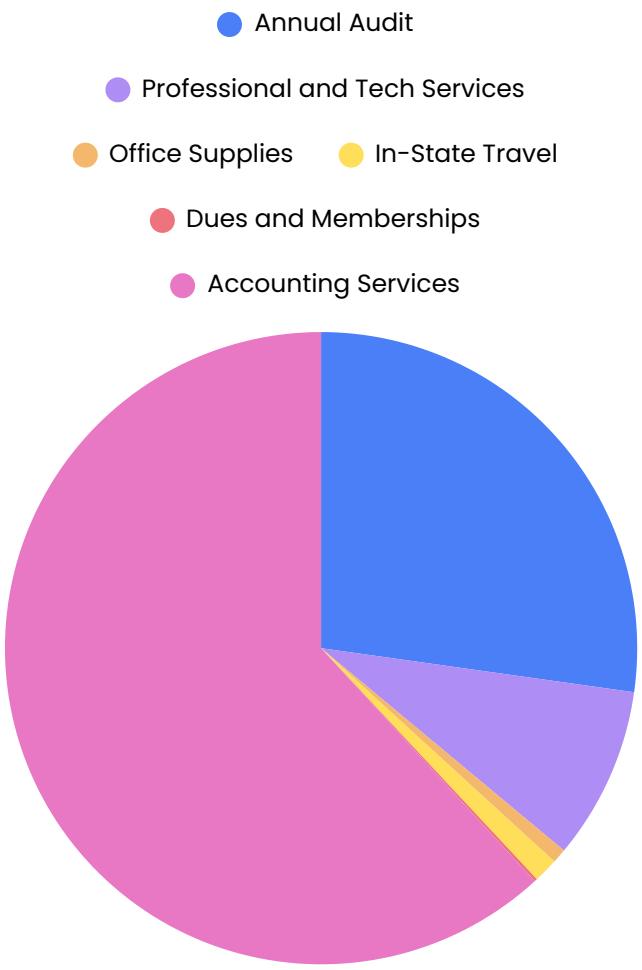


EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Annual Audit	$16,000	$15,500.00	$18,000	$18,500	$18,500	$18,500	500	2.78%
Professional and Tech Services	$6,000	$2,808.49	$6,000	$6,000	$6,000	$6,000	0	0.00%
Office Supplies	$750	$273.43	$500	$500	$500	$500	0	0.00%
In-State Travel	$850	$431.44	$850	$850	$850	$850	0	0.00%
Dues and Memberships	$100	$90.00	$100	$100	$100	$100	0	0.00%
Accounting Services	$36,000	$36,000.00	$36,000	$42,000	$42,000	$42,000	6,000	16.67%
TOTAL FUNDS REQUESTED	**$59,700**	**$55,103.36**	**$61,450**	**$67,950**	**$67,950**	**$67,950**	**6,500**	**10.58%**

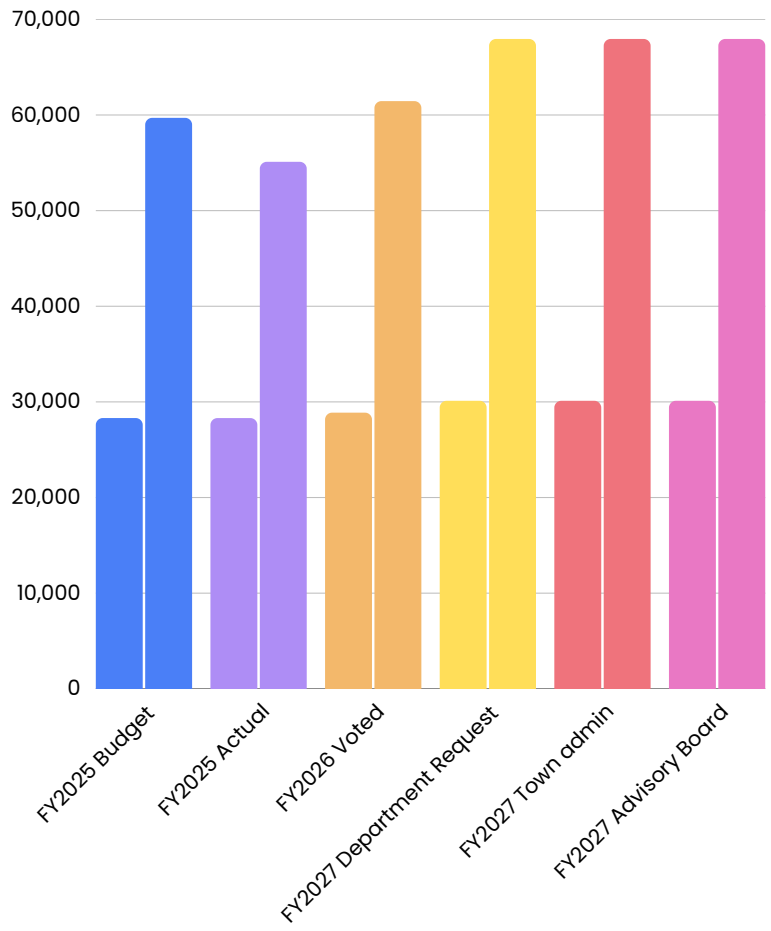
ACCOUNTANT

BREAKDOWN OF EXPENSES



FY25 - FY27 BUDGET COMPARISON

SALARY AND EXPENSES



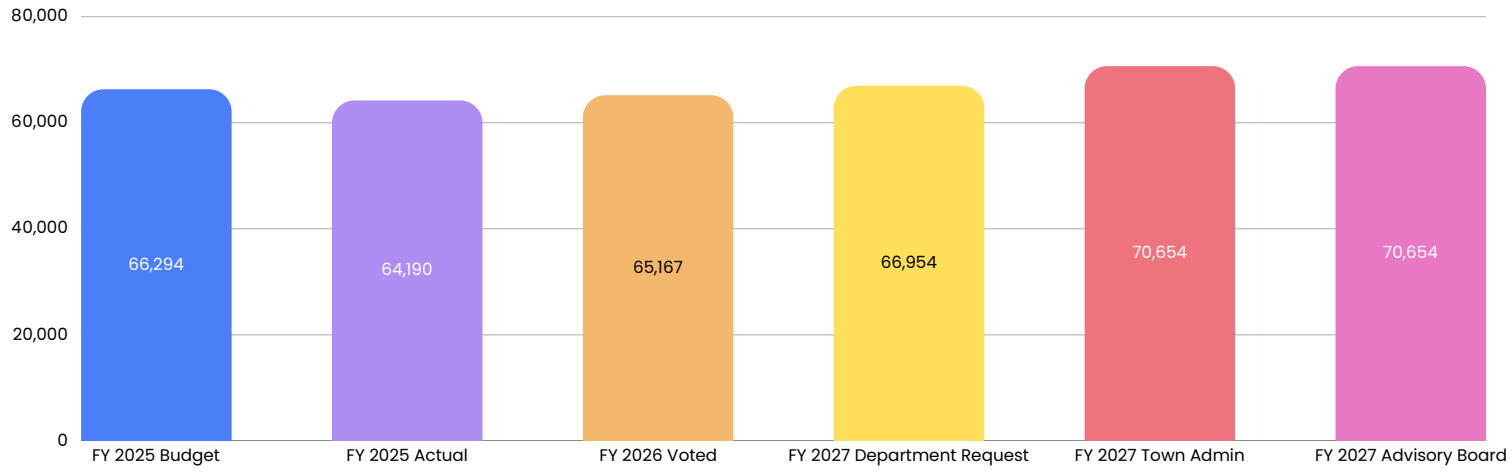
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Bresnick	Susan	Asst. Town Acct.	$30.73	18	$28,873.91	$32.05	18	$30,114.18	$32.05	$1,240.27	$30,114.18	$30,114.18
Total Wages					**$28,873.91**							**$30,114.18**
Budget					**$28,874**							**$30,115**

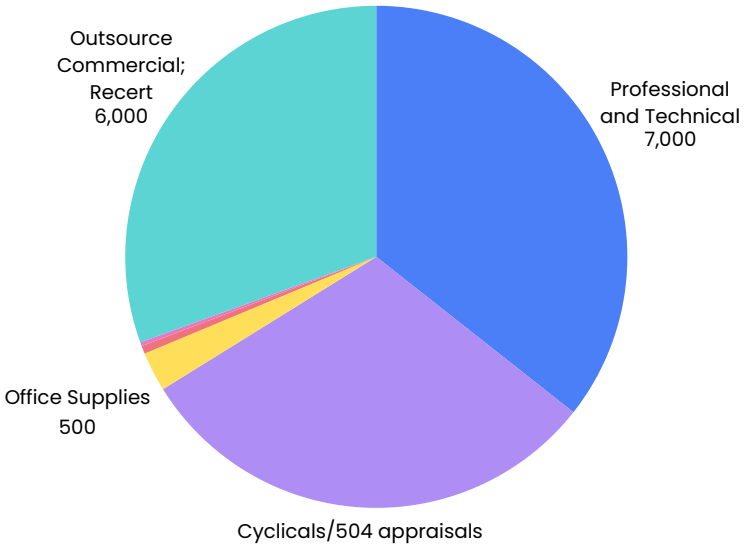
ASSESSORS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
BOARD OF ASSESSORS							
Salaries	$34,991	$34,991	$35,693	$37,133	$37,133	$37,133	4.03%
Wages	$12,628	$12,625	$12,924	$13,871	$13,871	$13,871	7.33%
Expenses	$18,675	$16,574	$16,550	$15,950	$19,650	$19,650	18.73%
Department Total	**$66,294**	**$64,190.00**	**$65,167.00**	**$66,954**	**$70,654**	**$70,654**	**8.42%**

TOTAL BUDGET

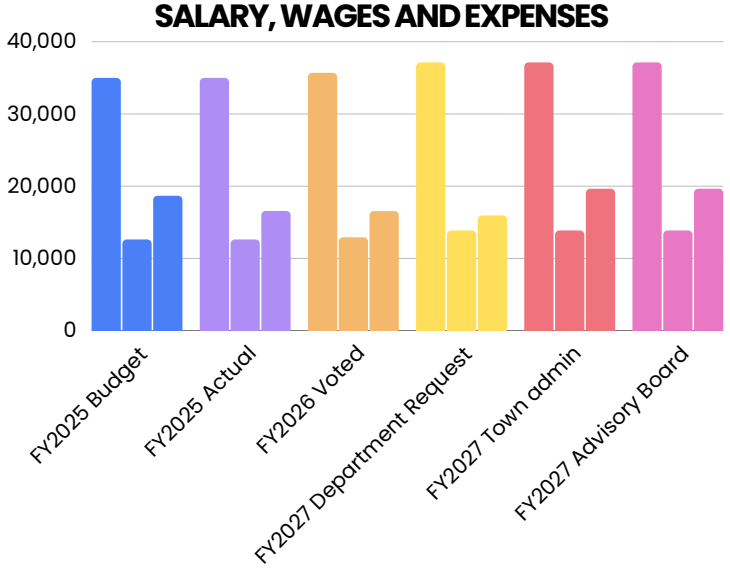


BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY, WAGES AND EXPENSES



ASSESSORS

EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$8,000	$9,825.00	$7,000	$7,000	$7,000	$7,000	$0	0.00%
Cyclicals/504 appraisals	$9,000	$6,000.00	$8,000	$8,000	$6,000	$6,000	-$2,000	-25.00%
Communications	$125	$110.85	$ -	$ -	$ -	$ -	$0	
Office Supplies	$900	$608.16	$900	$500	$500	$500	-$400	-44.44%
In-State Travel	$500	$ -	$500	$300	$100	$100	-$400	-80.00%
Dues and Memberships	$150	$30.00	$150	$150	$50	$50	-$400	
Outsource Commercial; Recert					$6,000	$6,000	$6,000	
TOTAL FUNDS REQUESTED	**$18,675**	**$16,574.01**	**$16,550**	**$15,950**	**$19,650**	**$19,650**	**$3,100**	**18.73%**

SALARIES

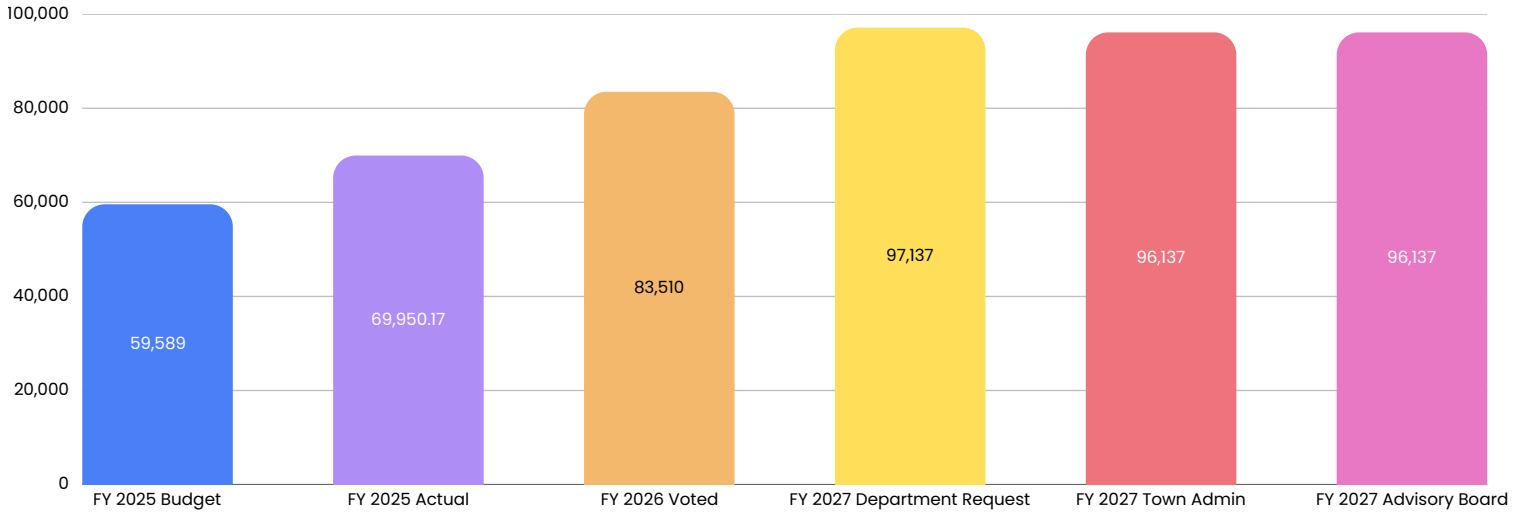
FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Tidman	Vicki	Principal Assessor	$56.98	12	$35,693.00	$59.28	12	$37,132.99	$59.28	$726.62	$37,132.99	$37,132.99
TOTAL SALARIES					**$35,693**							**$37,133**

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Bresnick	Susan	Assessor Associate	$26.06	9.5	$12,923.15	$27.97	9.5	$13,870.32	$27.97	$947.17	$13,870.32	$13,870.32
TOTAL WAGES					**$12,923.15**							**$13,871**
Total					**$48,616.15**							**$51,004**
Budget					**$48,617**							**$51,004**

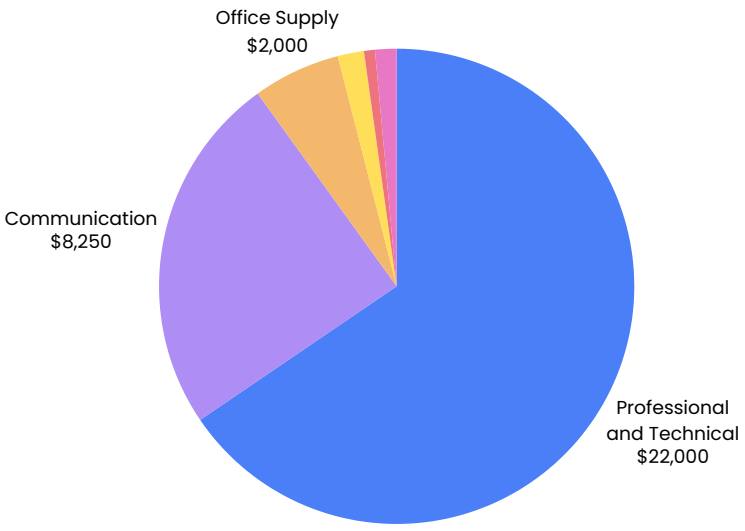
TREASURER/COLLECTOR

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TREASURER/TAX COLLECTOR							
Salaries	$30,999	41,872.17	$54,670	$62,547	$62,547	$62,547	14.41%
Expenses	$28,590	28,078.00	$28,840	$34,590	$33,590	$33,590	16.47%
DEPARTMENTAL TOTAL	**$59,589**	**69,950.17**	**$83,510**	**$97,137**	**$96,137**	**$96,137**	**15.12%**

TOTAL BUDGET

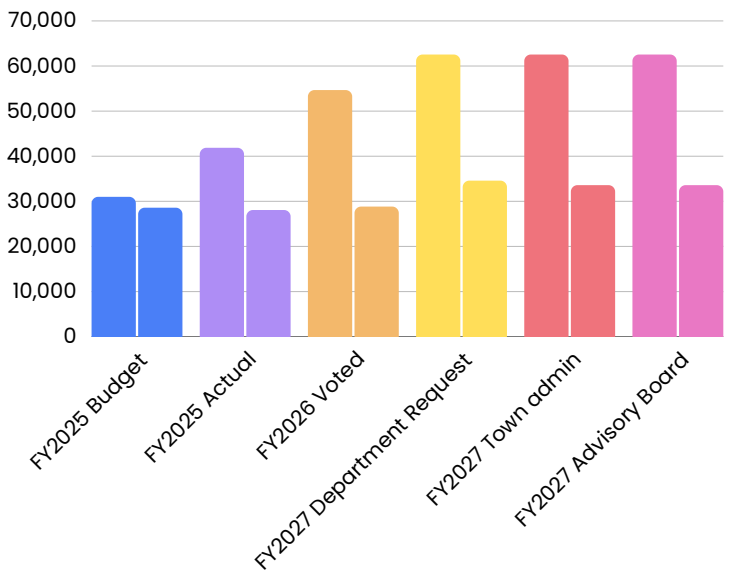


BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY AND EXPENSES



TREASURER/COLLECTOR

EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$18,700	$20,005	$19,000	$23,000	$22,000	$22,000	$3,000	15.79%
Communication	$6,500	$6,886	$6,500	$8,250	$8,250	$8,250	$1,750	26.92%
Office Supply	$2,050	$923	$2,000	$2,000	$2,000	$2,000	$0	0.00%
In-State Travel	$600	$ -	$600	$600	$600	$600	$0	0.00%
Dues and Memberships	$250	$65	$250	$250	$250	$250	$0	0.00%
Bank Charges	$490	$200	$490	$490	$490	$490	$0	0.00%
TOTAL FUNDS REQUESTED	**$28,590**	**$28,078**	**$28,840**	**$34,590**	**$33,590**	**$33,590**	**$4,750**	**16.47%**

SALARIES

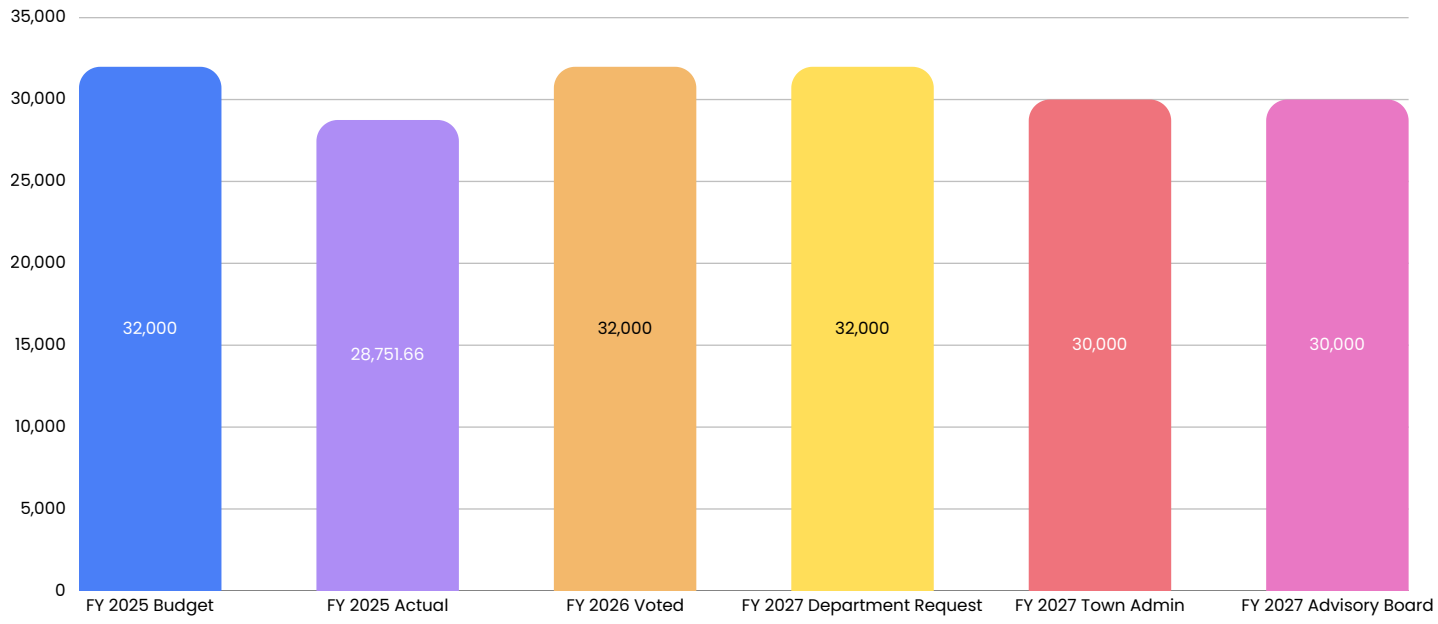
FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
O'Leary	Theresa	Treasurer/ Collector	$49.52	10	$25,849.44	$63.51	10	$33,152.22	$63.51	$7,302.78	$33,152.22	$33,152.22
TOTAL SALARIES					**$25,849.44**							**$33,152.22**

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Riccardelli	Bonnie	Assistant	$41.62	10	$21,725.64	$42.45	10	$22,158.90	$42.45	$433.26	$22,158.90	$22,158.90
		Assistant	$27.18	5	$7,093.98	$27.72	5	$7,234.92	$27.72	$140.94	$7,234.92	$7,234.92
Total Wages					**$28,819.62**							**$29,393.82**
Total Salaries and Wages					**$54,669.06**							**$62,546.04**
Budget					**$54,670.00**							**$62,547.00**

TOWN COUNSEL

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TOWN COUNSEL							
Expenses	$32,000	$28,751.66	$32,000	$32,000	$30,000	$30,000	-6.25%
DEPARTMENTAL TOTAL	**$32,000**	**$28,751.66**	**32,000**	**32,000**	**30,000**	**30,000**	**-6.25%**

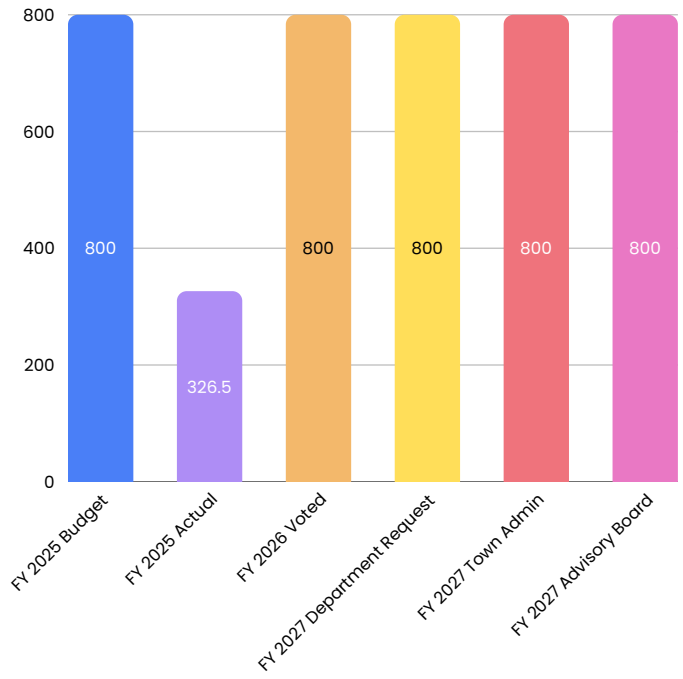
TOTAL BUDGET



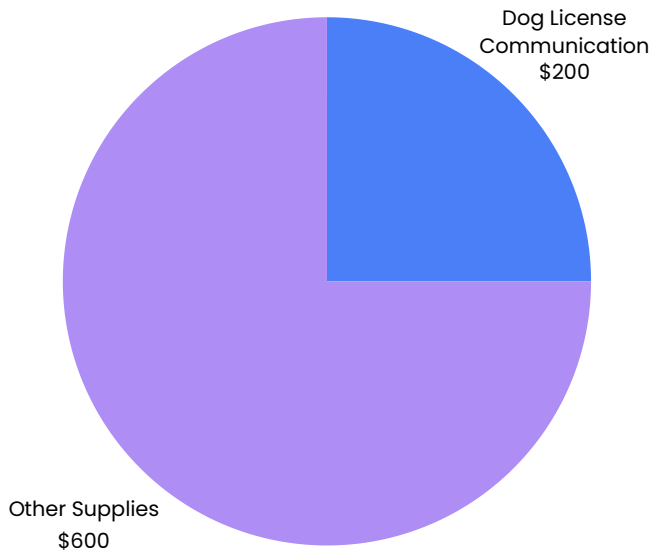
DOG PROGRAM

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
DOG PROGRAM							
Expenses	$800	$326.50	$800	$800	$800	$800	0.00%
DEPARTMENTAL TOTAL	**$800**	**$326.50**	**$800**	**$800**	**$800**	**$800**	**0.00%**

TOTAL SPENDING BUDGET



BREAKDOWN OF EXPENSES



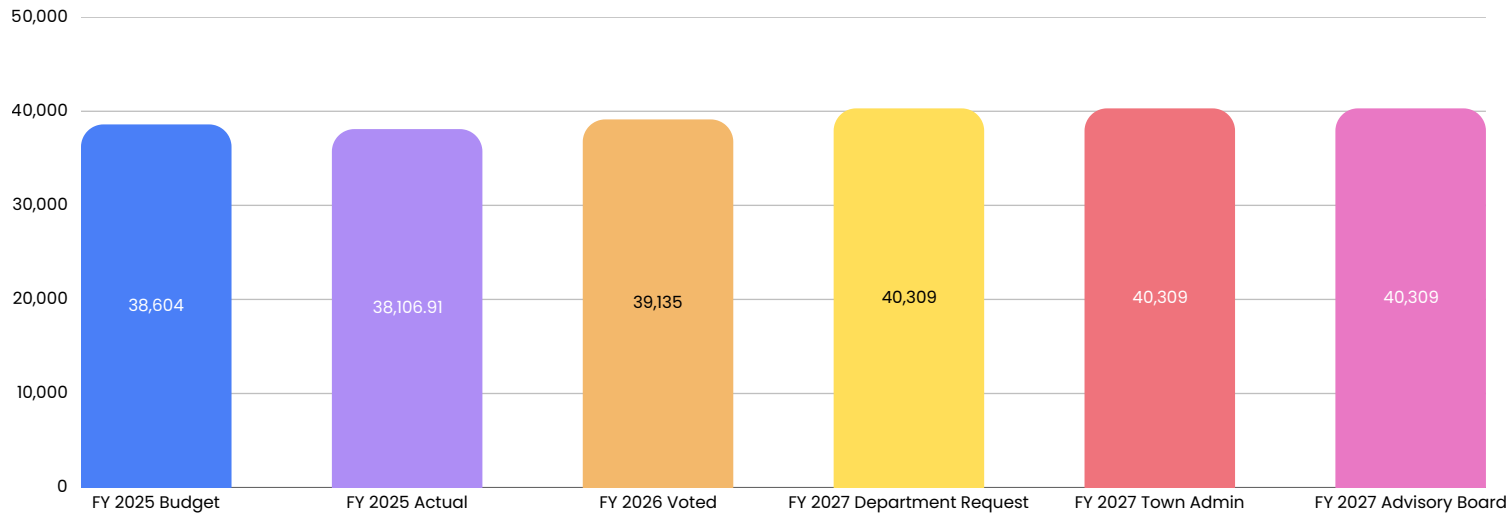
EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Dog License Communication	$200	$ -	$200	$200	$200	$200	$0	0.00%
Other Supplies	$600	$326.50	$600	$600	$600	$600	$0	0.00%
Other								
TOTAL FUNDS REQUESTED	**$800**	**$326.50**	**$800**	**$800**	**$800**	**$800**	**$0**	**0.00%**

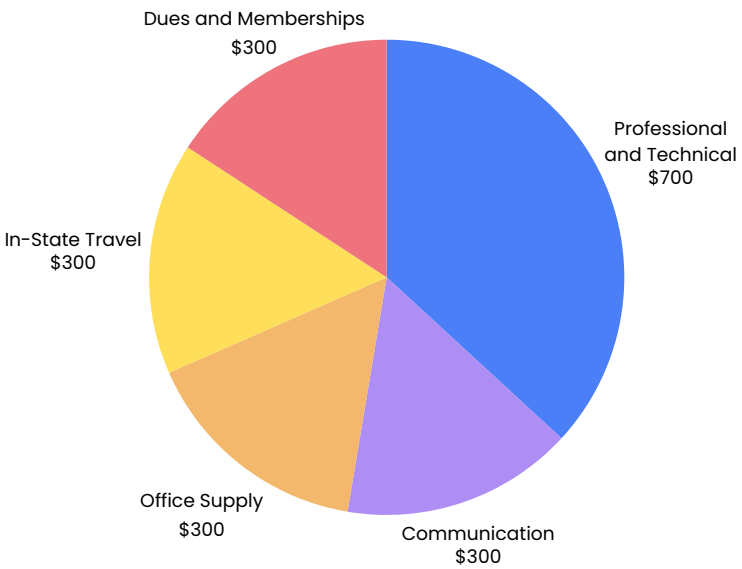
TOWN CLERK

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TOWN CLERK							
Salaries	36,504	$36,360.35	$37,235	$38,409	$38,409	$38,409	3.15%
Expenses	$2,100	$1,746.56	$1,900	$1,900	$1,900	$1,900	0.00%
DEPARTMENTAL TOTAL	**$38,604**	**$38,106.91**	**$39,135**	**$40,309**	**$40,309**	**$40,309**	**3.00%**

TOTAL BUDGET

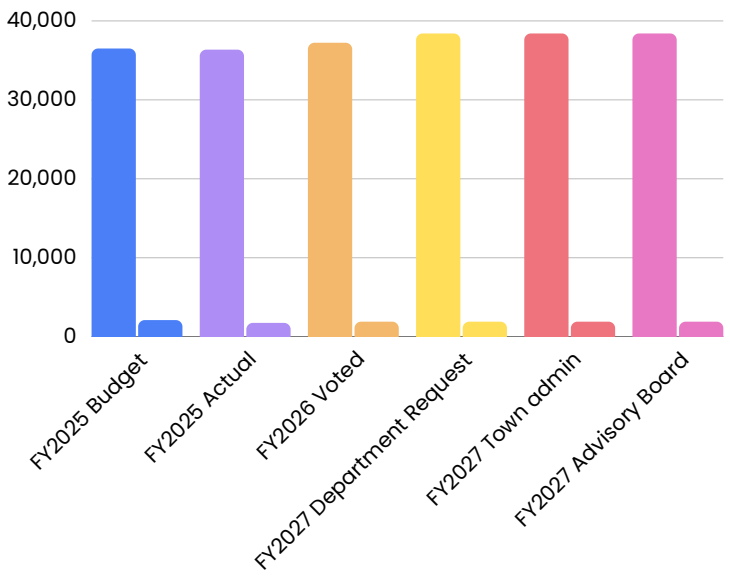


BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY AND EXPENSES



TOWN CLERK

EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$700	$1,394.70	$700	$700	$700	$700	$0	0%
Communication	$300	$282.32	$100	$300	$300	$300	$200	200%
Office Supply	$500	$69.54	$500	$300	$300	$300	-$200	-40%
In-State Travel	$300	$ -	$300	$300	$300	$300	$0	0%
Dues and Memberships	$300	$ -	$300	$300	$300	$300	$0	0%
TOTAL FUNDS REQUESTED	**$2,100**	**$1,746.56**	**$1,900**	**$1,900**	**$1,900**	**$1,900**	**$0**	**0%**

SALARIES

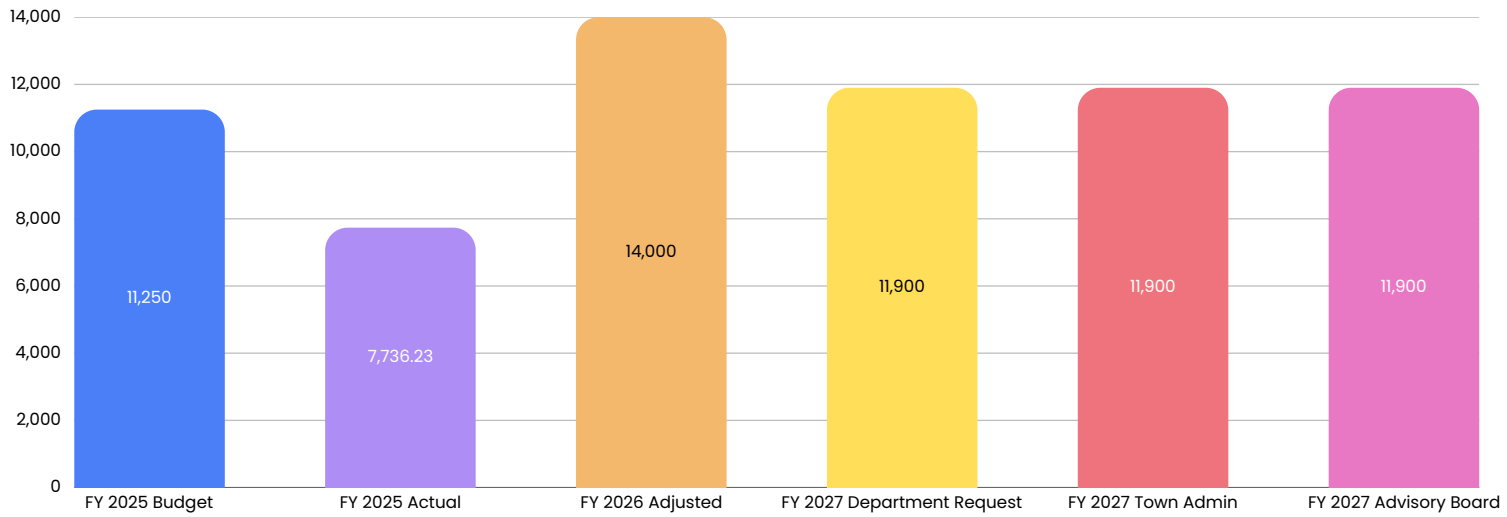
FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Durno	Brynn	Town Clerk	$40.72	10	$21,255.84	$41.53	10	$21,678.66	$41.53	$422.82	$21,678.66	$21,678.66
TOTAL SALARIES					**$21,255.84**							**$21,678.66**

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Fayne	Sue	Assistant	$30.61	10	$15,978.42	$32.05	10	$16,730.10	$32.05	$751.68	$16,730.10	$16,730.10
TOTAL WAGES					**15,978.42**							**$16,730.10**
Total Salaries and Wages					**$37,234.26**							**$38,408.76**
Budget					**$37,235.00**							**$38,409.00**

ELECTIONS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Adjusted Budget	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
ELECTIONS AND BOARD OF REGISTRARS							
Wages	$3,000	$2,445.00	$3,000	$3,000	$3,000	$3,000	0.00%
Expenses	$8,250	$5,291.23	$11,000	$8,900	$8,900	$8,900	-19.09%
DEPARTMENTAL TOTAL	**$11,250**	**$7,736.23**	**$14,000**	**$11,900**	**$11,900**	**$11,900**	**-15.00%**

TOTAL BUDGET

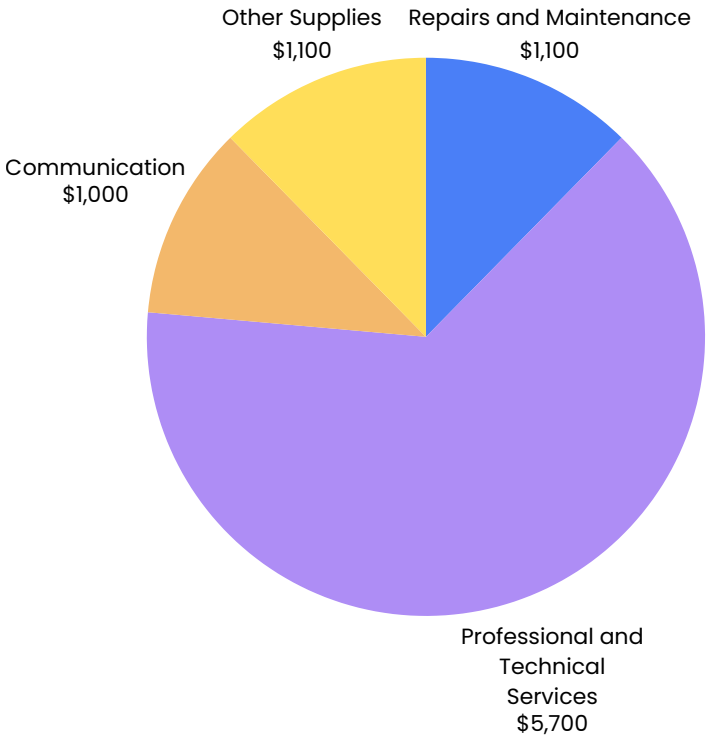


EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Adjusted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Repairs and Maintenance	$500	$ -	$900	$1,100	$1,100	$1,100	$200	22.22%
Professional and Technical Services	$3,250	$1,833.69	$8,000	$5,700	$5,700	$5,700	-$2,300	-28.75%
Communication	$3,000	$2,111.45	$1,000	$1,000	$1,000	$1,000	$0	0.00%
Other Supplies	$1,500	$1,346.09	$1,100	$1,100	$1,100	$1,100	$0	0.00%
TOTAL FUNDS REQUESTED	**$8,250**	**$5,291.23**	**$11,000**	**$8,900**	**$8,900**	**$8,900**	**-$2,100**	**-19.09%**

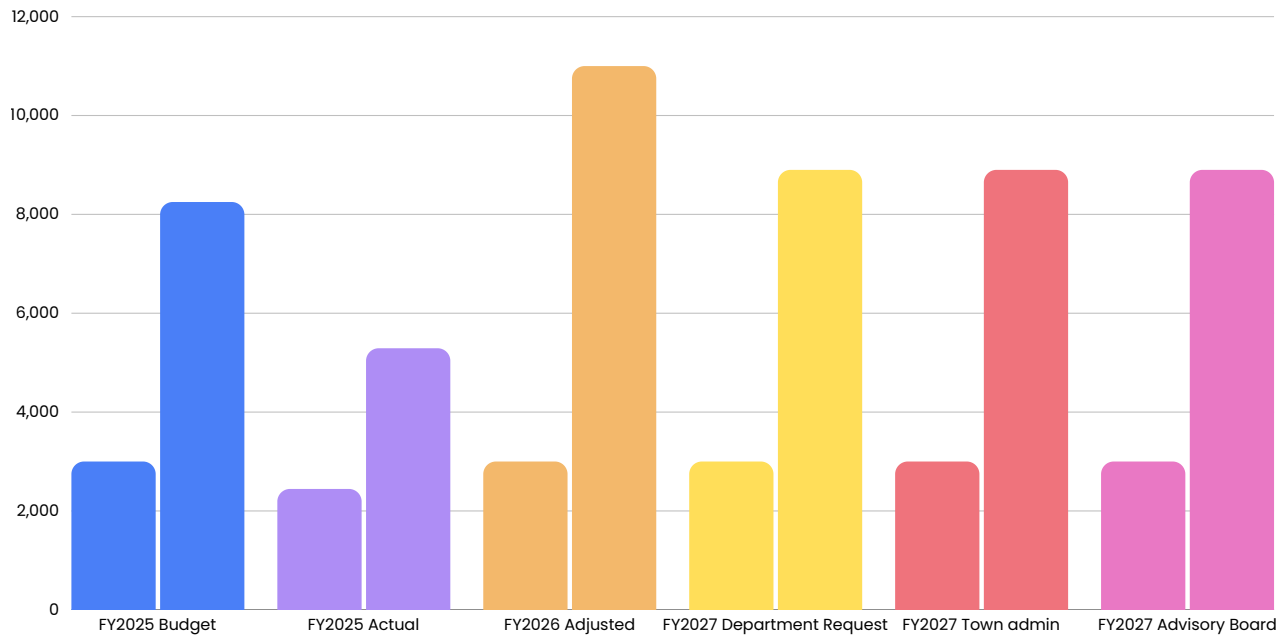
ELECTIONS

BREAKDOWN OF EXPENSES



FY25 - FY27 BUDGET COMPARISON

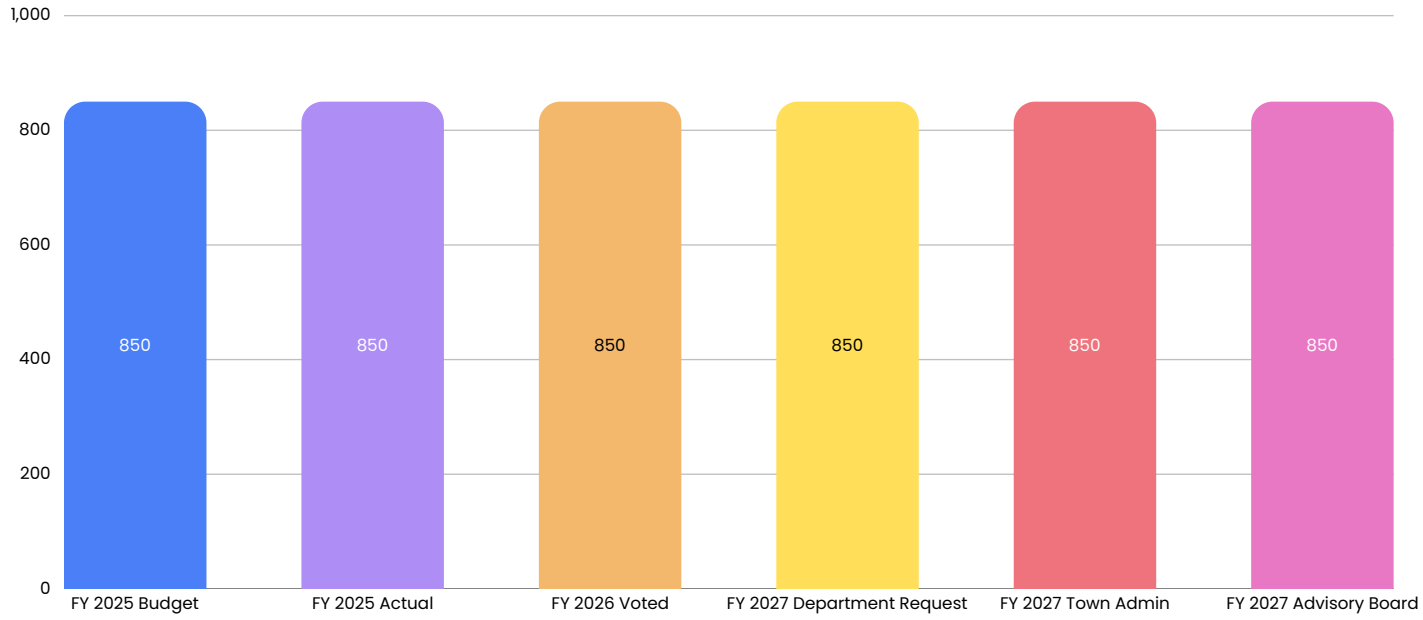
SALARY AND EXPENSES



REGISTRAR

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
REGISTRAR							
Expenses	$850	$850	$850	$850	$850	$850	0.00%
DEPARTMENTAL TOTAL	**$850**	**$850**	**$850**	**$850**	**$850**	**$850**	**0.00%**

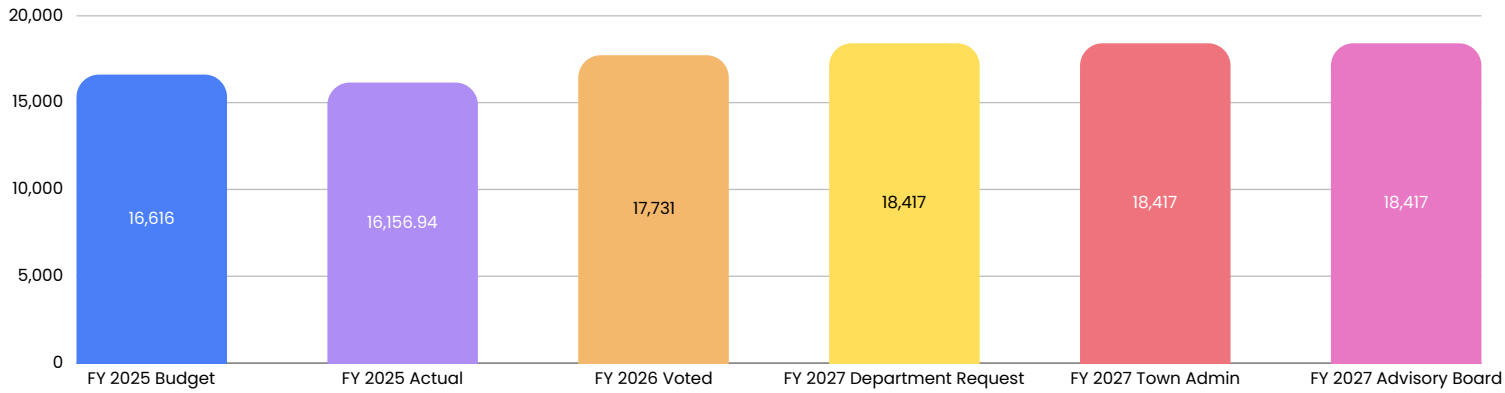
TOTAL BUDGET



CONSERVATION

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
CONSERVATION COMMISSION							
Wages	$14,616	$14,163.72	$15,831	$16,517	$16,517	$16,517	4.33%
Expenses	$2,000	$1,993.22	$1,900	$1,900	$1,900	$1,900	0.00%
DEPARTMENTAL TOTAL	**$16,616**	**$16,156.94**	**$17,731**	**$18,417**	**$18,417**	**$18,417**	**3.87%**

TOTAL BUDGET

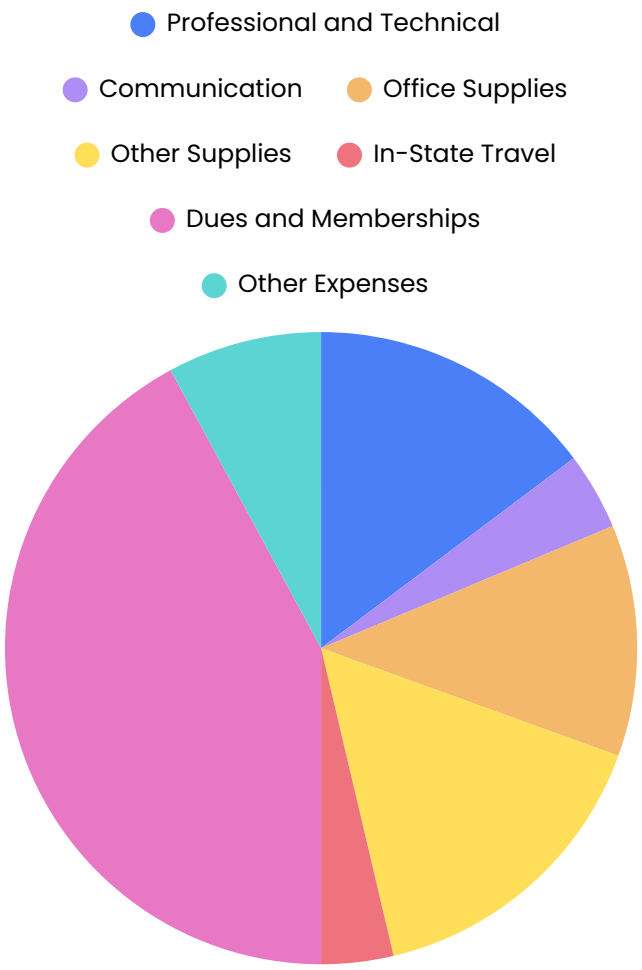


EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$280	$123.00	$280	$280	$280	$280	0	0.00%
Communication	$175	$23.98	$75	$75	$75	$75	0	0.00%
Office Supplies	$225	$0.00	$225	$225	$225	$225	0	0.00%
Other Supplies	$300	$0.00	$300	$300	$300	$300	0	0.00%
In-State Travel	$70	$70.24	$70	$70	$70	$70	0	0.00%
Dues and Memberships	$800	$724.00	$800	$800	$800	$800	0	0.00%
Other Expenses	$150	$1,052.00	$150	$150	$150	$150	0	0.00%
TOTAL FUNDS REQUESTED	**$2,000**	**$1,993.22**	**$1,900**	**$1,900**	**$1,900**	**$1,900**	**0**	**0.00%**

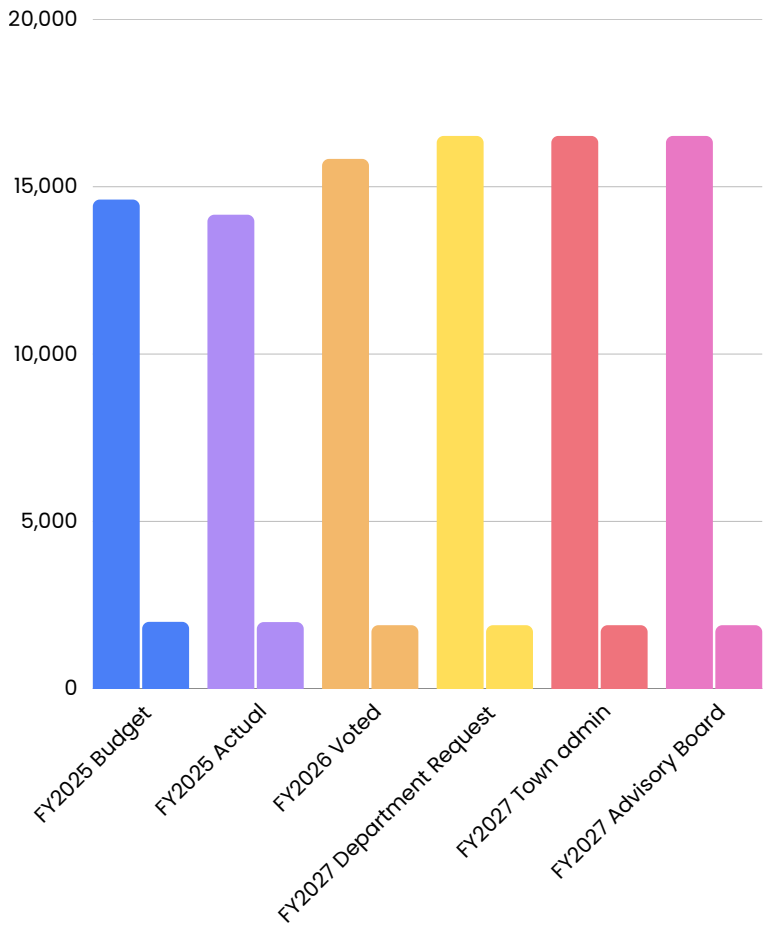
CONSERVATION

BREAKDOWN OF EXPENSES



FY25 - FY27 BUDGET COMPARISON

SALARY AND EXPENSES



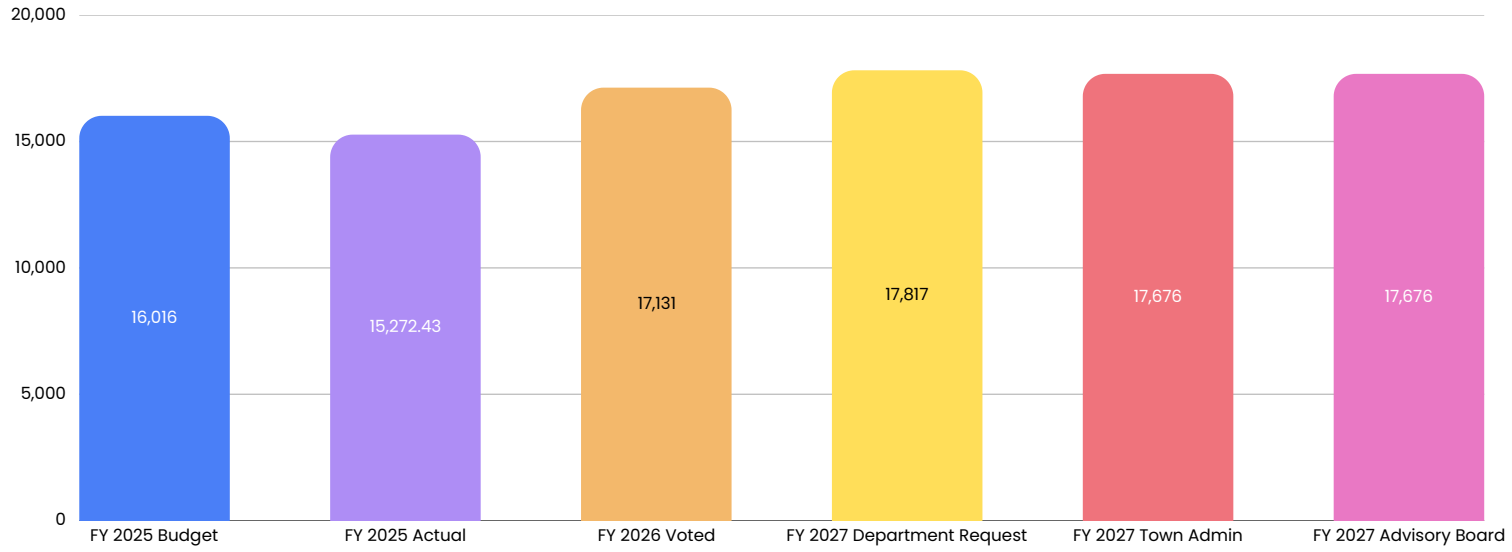
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Rock	Carol	Conservation Admin.	$28.12	11	$15,831.00	$28.76	11	$16,516.29	$28.76	$685.29	$16,516.29	$16,516.29
Total Wages					**$15,831.00**							**$16,516.29**
Budget					**$15,831.00**							**$16,517.00**

PLANNING

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
PLANNING BOARD							
Wages	$14,616	$14,163.72	$15,831	$16,517	$16,517	$16,517	4.33%
Expenses	$1,400	$1,108.71	$1,300	$1,300	$1,250	$1,250	-3.85%
DEPARTMENTAL TOTAL	**$16,016**	**$15,272.43**	**$17,131**	**$17,817**	**$17,767**	**$17,767**	**3.71%**

TOTAL BUDGET

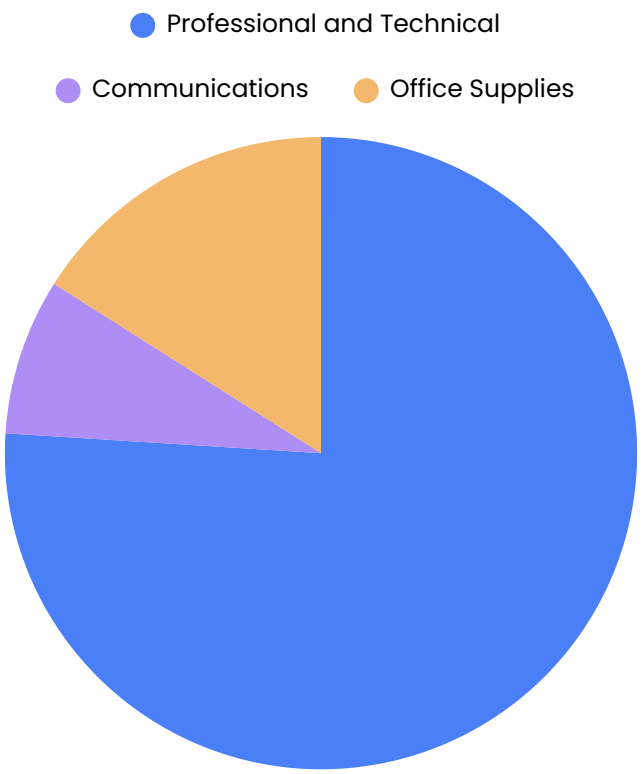


EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$950.00	$508.00	$950.00	$950.00	$950.00	$950.00	$0.00	0.00%
Communications	$225.00	$611.32	$125.00	$125.00	$100.00	$100.00	-$25.00	-20.00%
Office Supplies	$225.00	$189.64	$225.00	$225.00	$200.00	$200.00	-$25.00	-11.11%
TOTAL FUNDS REQUESTED	**$1,400**	**$1,308.96**	**$1,300**	**$1,300**	**$1,250**	**$1,250**	**-$50**	**-3.85%**

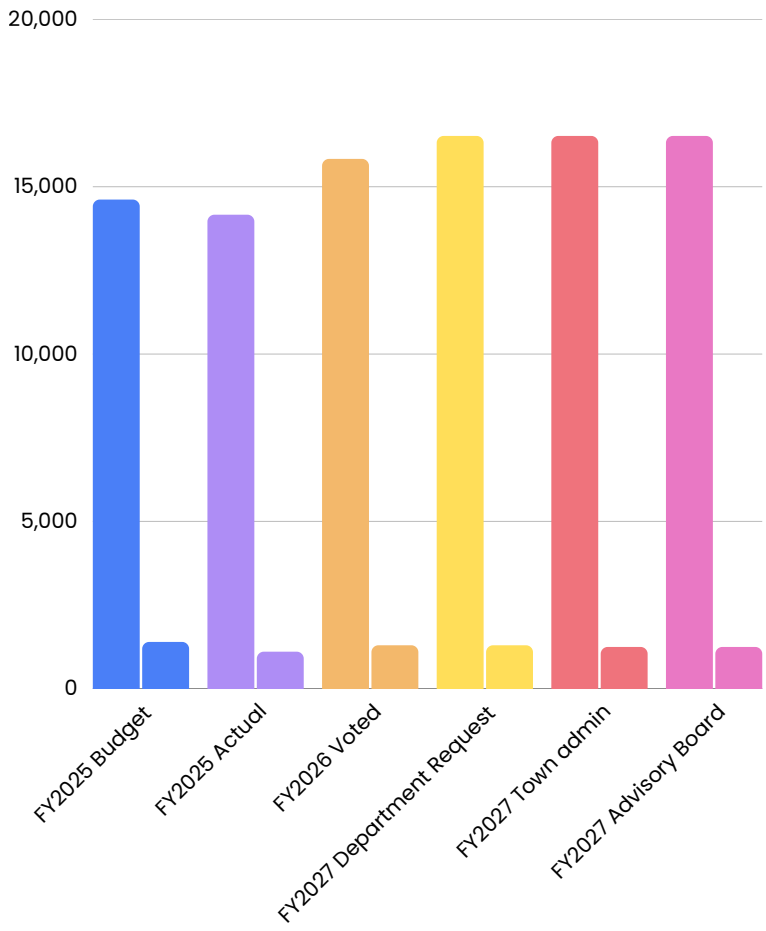
PLANNING

BREAKDOWN OF EXPENSES



FY25 - FY27 BUDGET COMPARISON

SALARY AND EXPENSES



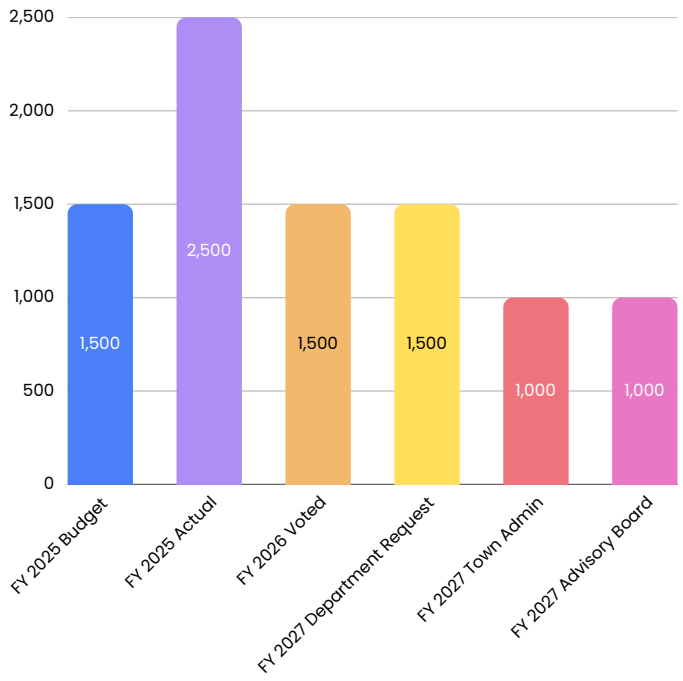
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Rock	Carol	Planning Admin.	$28.12	11	$15,831.00	$28.76	11	$16,516.29	$28.76	$685.29	$16,516.29	$16,516.29
Total Wages					**$15,831.00**							**$16,516.29**
Budget					**$15,831.00**							**$16,517.00**

ZONING

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
Zoning Board of Appeals							
Expenses	$1,500	$2,500.00	$1,500	$1,500.00	$1,000.00	$1,000.00	-33.33%
DEPARTMENTAL TOTAL	**$1,500**	**$2,500.00**	**$1,500**	**$1,500.00**	**$1,000.00**	**$1,000.00**	**-33.33%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES



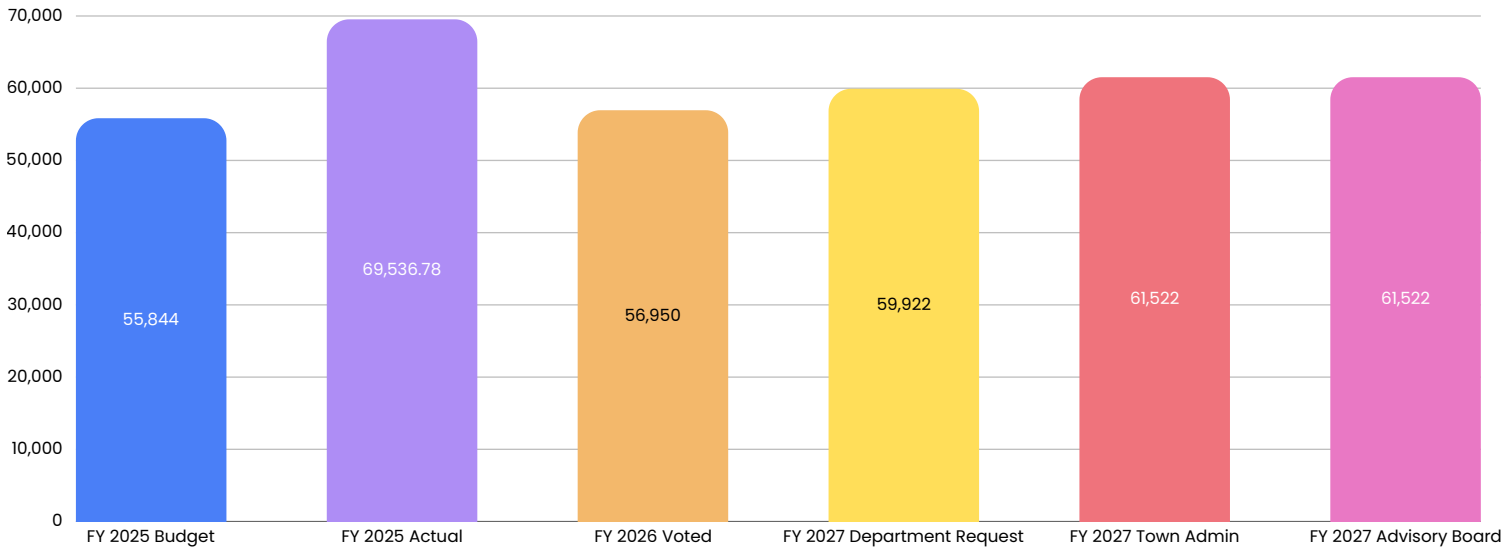
EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional and Technical	$1,000	$1,407.88	$1,000	$1,000	$500	$500	-$500	-50.00%
Communication	$ -	$1,092.12	$ -	$ -			$0	
Office Supplies	$500	$ -	$500	$500	$500	$500	$0	0.00%
TOTAL FUNDS REQUESTED	**$1,500**	**$2,500.00**	**$1,500**	**$1,500**	**$1,000**	**$1,000**	**-$500**	**-33.33%**

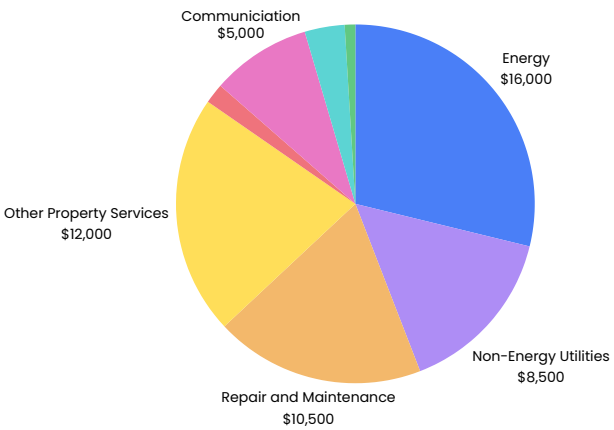
TOWN HALL

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TOWN HALL							
Janitor	$5,394	$5,372.64	$5,500	$5,992	$5,992	$5,992	8.95%
Expenses	$50,450	$64,164.14	$51,450	$53,930	$55,530	$55,530	7.93%
DEPARTMENTAL TOTAL	**$55,844**	**$69,536.78**	**$56,950**	**$59,922**	**$61,522**	**$61,522**	**8.03%**

TOTAL BUDGET

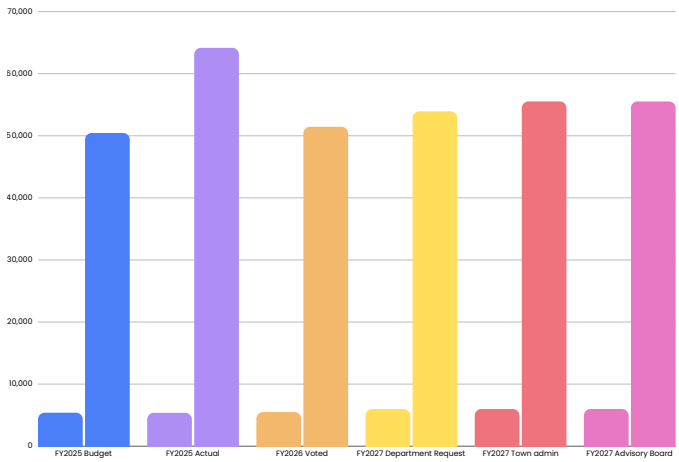


BREAKDOWN OF EXPENSES



FY25 - FY27 BUDGET COMPARISON

SALARY AND EXPENSES



TOWN HALL

EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Energy	$15,000	$18,791.63	$15,000	$16,500	$16,000	$16,000	$1,000	6.67%
Non-Energy Utilities	$8,500	$10,469.70	$8,500	$8,500	$8,500	$8,500	$0	0.00%
Repair and Maintenance	$9,420	$10,335.01	$9,420	$9,900	$10,500	$10,500	$1,080	11.46%
Other Property Services	$9,000	$20,120.99	$10,000	$10,500	$12,000	$12,000	$2,000	20.00%
Professional and Technical	$1,000	$337.84	$1,000	$1,000	$1,000	$1,000	$0	0.00%
Communiciation	$5,000	$2,664.41	$5,000	$5,000	$5,000	$5,000	$0	0.00%
Office Supplies	$2,000	$828.36	$2,000	$2,000	$2,000	$2,000	$0	0.00%
Housekeeping Supplies	$530	$616.20	$530	$530	$530	$530	$0	0.00%
TOTAL FUNDS REQUESTED	**$50,450**	**$64,164.14**	**$51,450**	**$53,930**	**$55,530**	**$55,530**	**$4,080**	**7.93%**

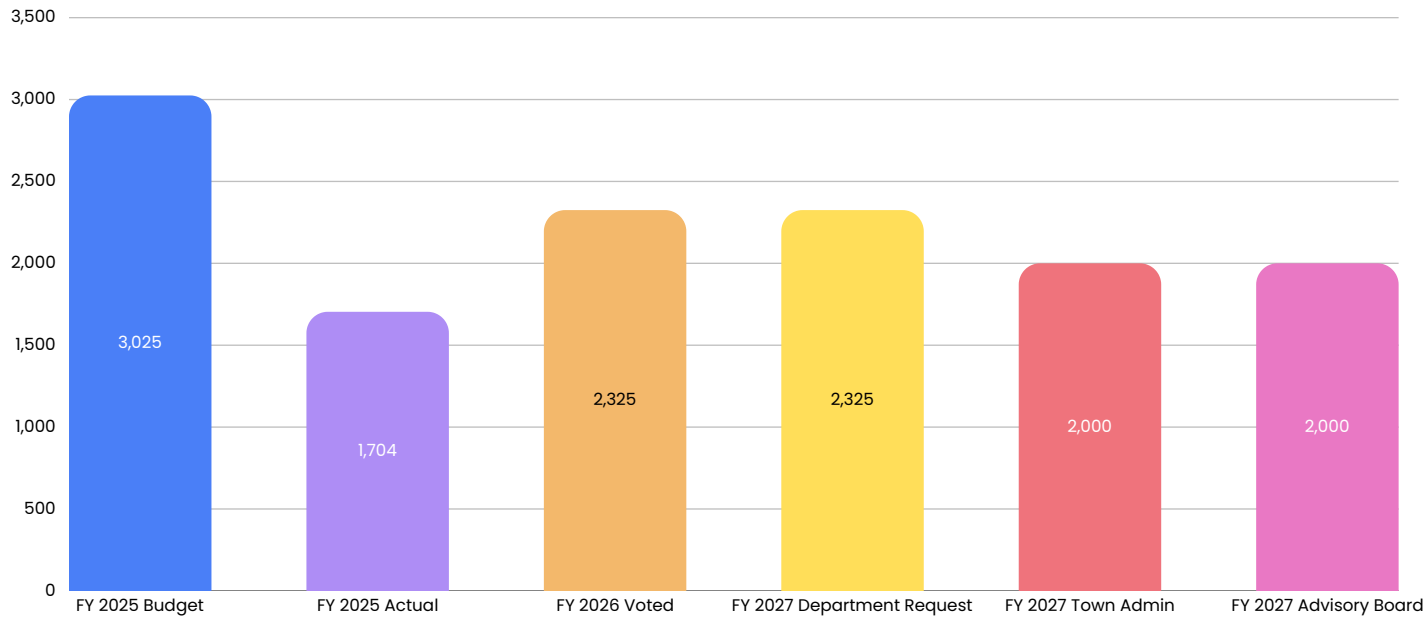
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027						
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Proposed Rate Increase**	**Hours**	**Proposed Rate Increase 7/1/2026**	**Final Base Rate Rate**	**Salary Increase**	**Final Salary**	**Project Salary Fiscal 2027**
Debricini	Paul	Town Hall Staff	$17.56	6	$5,499.79	$19.13	6	$5,991.52	$19.13	$491.73	$5,991.52	$5,991.52
Total Wages					**$5,499.79**							**$5,991.52**
Budget					**$5,500.00**							**$5,992.00**

TOWN REPORTS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TOWN REPORT							
Expenses	$3,025	$1,704	$2,325	$2,325	$2,000	$2,000	-13.98%
DEPARTMENTAL TOTAL	**$3,025**	**$1,704**	**$2,325**	**$2,325**	**$2,000**	**$2,000**	**-13.98%**

TOTAL BUDGET

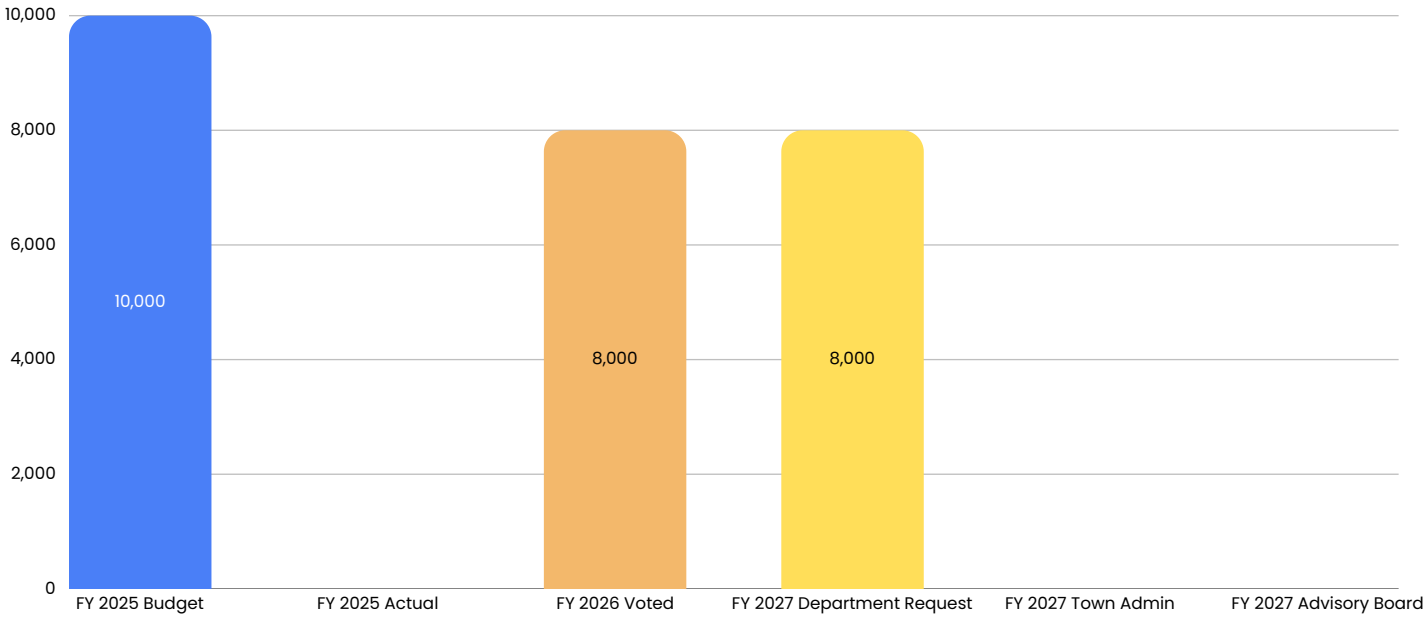


	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Communication	$325	$289.90	$325	$325	$0	$0	-$325	-100.00%
Other Services	$2,700	$1,414.55	$2,000	$2,000	$2,000	$2,000	$0	0.00%
TOTAL FUNDS REQUESTED	**$3,025**	**$1,704.45**	**$2,325**	**$2,325**	**$2,000**	**$2,000**	**-$325**	**-13.98%**

ENGINEERING

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
ENGINEER							
Expenses	$10,000	$0	$8,000	$8,000	$0	$0	-100%
DEPARTMENTAL TOTAL	**$10,000**	**$0**	**$8,000**	**$8,000**	**$0**	**$0**	**-100%**

TOTAL BUDGET



	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Professional Services	$10,000	$0.00	$8,000	$8,000	$0	$0	-$8,000.00	-100%
TOTAL FUNDS REQUESTED	**$10,000**	**$0.00**	**$8,000**	**$8,000**	**$0**	**$0**	**-$8,000.00**	**-100%**