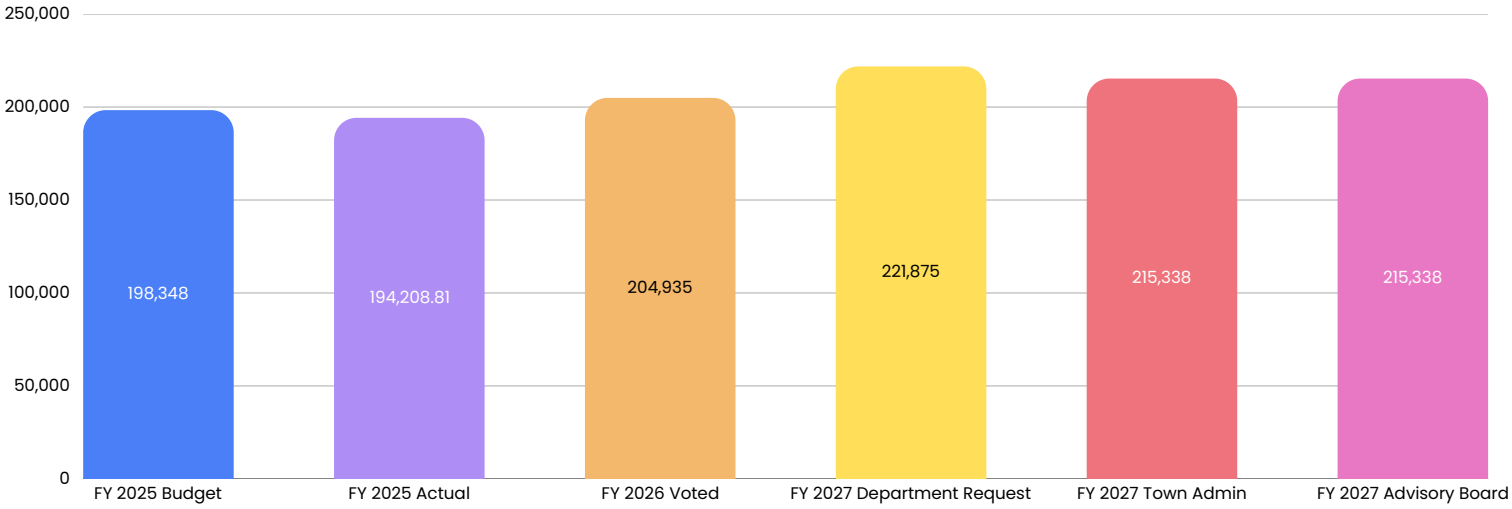
LIBRARY, PARKS, AND RECREATION

	FY25 Budget	FY26 Adjusted Budget	FY27 Budget	Variance Total	Variance Percentage
Library Operations	$184,848	$190,835	$198,409	$7,574	3.97%
Library Consortium	$13,500	$14,100	$16,929	$2,829	20.06%
Technical Expenses	$37,546	$40,046	$49,000	$8,954	22.36%
Recreation Department	$11,400	$11,400	$11,700	$300	2.63%
Parks Department	$62,500	$62,500	$63,000	$500	0.80%
Memorial Day Committee	$700	$1,000	$1,000	$0	0.00%
TOTAL	**$310,494**	**$319,881**	**$340,038**	**$20,157**	**6.30%**

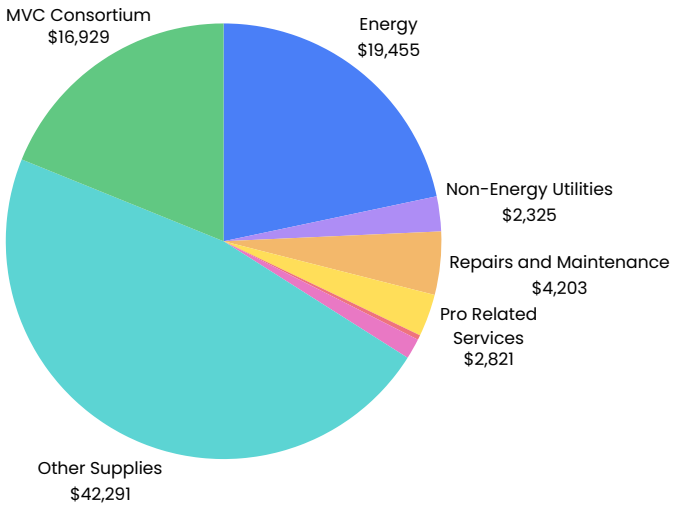
LIBRARY

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
LIBRARY							
Salary	$116,664	$112,524.81	$119,388	$130,632	$125,632	$125,632	5.23%
Expenses	$68,184	$68,184.00	$71,447	$74,314	$72,777	$72,777	1.86%
MVC Consortium	$13,500	$13,500.00	$14,100	$16,929	$16,929	$16,929	20.06%
DEPARTMENTAL TOTAL	**$198,348**	**$194,208.81**	**$204,935**	**$221,875**	**$215,338**	**$215,338**	**5.08%**

TOTAL BUDGET

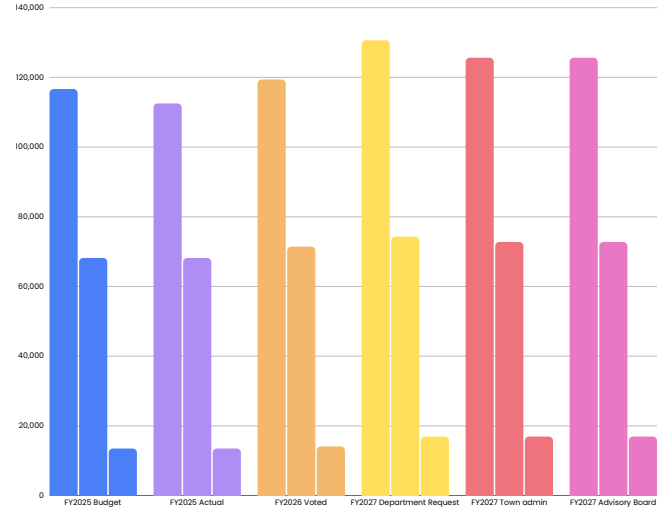


BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

SALARY, EXPENSES AND MVC CONSORTIUM



LIBRARY 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	$18,517	$18,882.50	$18,980	$19,455	$19,455	$19,455	$475	2.50%
Non-Energy Utilities	$2,213	$1,279.00	$2,268	$2,325	$2,325	$2,325	$57	2.51%
Repairs and Maintenance	$4,000	$3,814.52	$4,100	$4,203	$4,203	$4,203	$103	2.51%
Pro Related Services	$2,685	$2,815.84	$2,752	$2,821	$2,821	$2,821	$69	2.51%
Communication	$300	$483.22	$308	$316	$316	$316	$8	2.60%
Office Supplies	$1,300	$1,295.95	$1,333	$1,366	$1,366	$1,366	$33	2.48%
Other Supplies	$39,169	$39,612.97	$41,706	$43,828	$42,291	$42,291	$585	1.40%
TOTAL FUNDS REQUESTED	**$68,184**	**$68,184.00**	**$71,447**	**$74,314**	**$72,777**	**$72,777**	**$1,330**	**1.86%**
MVC Consortium	$13,500	$13,500	$14,100	$16,929	$16,929	$16,929	$2,829	20.06%
TOTAL FUNDS REQUESTED	**$13,500**	**$13,500**	**$14,100**	**$16,929**	**$16,929**	**$16,929**	**$2,829**	**20.06%**

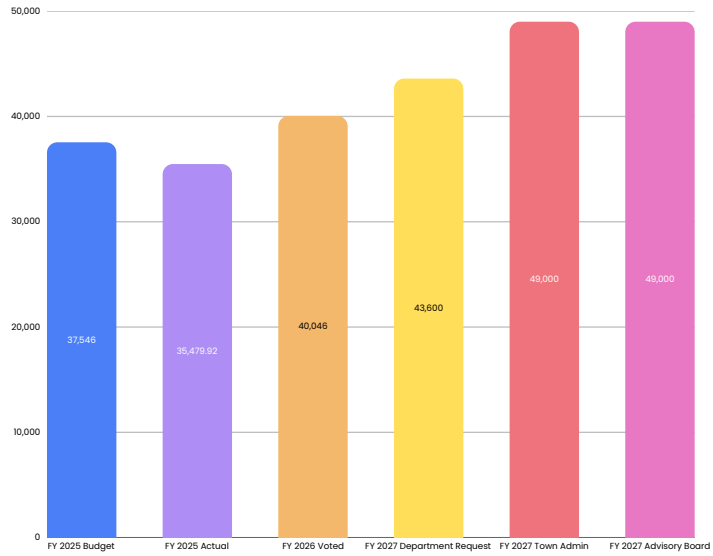
LIBRARY
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2026						
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**
Naughton	Madison	Library	$18.36		$ -	$19.04	3	$2,981.66	$19.04	$2,981.66	$2,981.66	$2,981.66
Debricini	Karen	Library	$30.10	20	$31,424.40	$31.44	20	$32,823.36	$31.44	$1,398.96	$32,823.36	$32,823.36
D'Amour	Kristine	Library	$20.40	10	$10,648.80	$20.91	10	$10,915.02	$20.91	$266.22	$10,915.02	$10,915.02
Strauss	Maureen	Library Director	$35.36	20	$36,915.84	$39.12	20	$40,841.28	$39.12	$3,925.44	$40,841.28	$40,841.28
Wall	Suzanne	Library	$23.69	8	$9,892.94	$24.96	14	$18,240.77	$24.96	$8,347.83	$18,240.77	$18,240.77
Pettee	Lisa	Library	$20.62	15	$16,145.46	$21.54	14	$15,741.43	$21.54	$ (404.03)	$15,741.43	$15,741.43
Wottaszek	Griffin	Library	$18.73	10	$9,777.06	$19.61	4	$4,094.57	$19.61	$ (5,682.49)	$4,094.57	$4,094.57
Debreceni	Paul	Custodian	$17.56	5	$4,583.16	$19.13	5	$4,992.93	$19.13	$409.77	$4,992.93	$4,992.93
Total Salaries					**$119,387.66**							**$130,631.02**
Budget					**$119,388**							**$125,632**

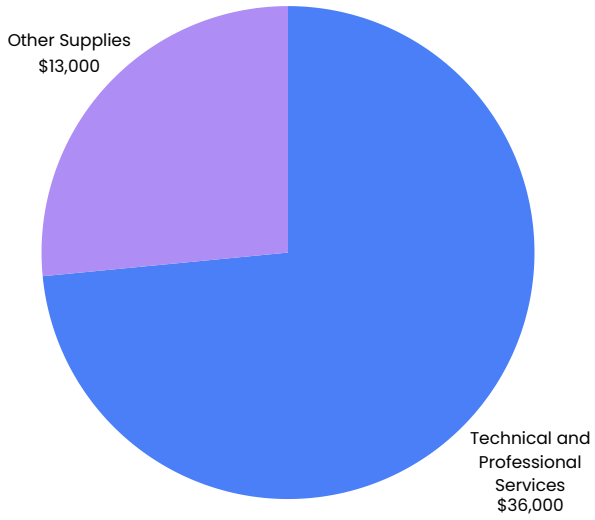
TECHNICAL SERVICES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
INFORMATION TECHNOLOGY							
Expenses	$37,546	$35,479.92	$40,046	$43,600	$49,000	$49,000	22.36%
DEPARTMENTAL TOTAL	**$37,546**	**$35,479.92**	**$40,046**	**$43,600**	**$49,000**	**$49,000**	**22.36%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES

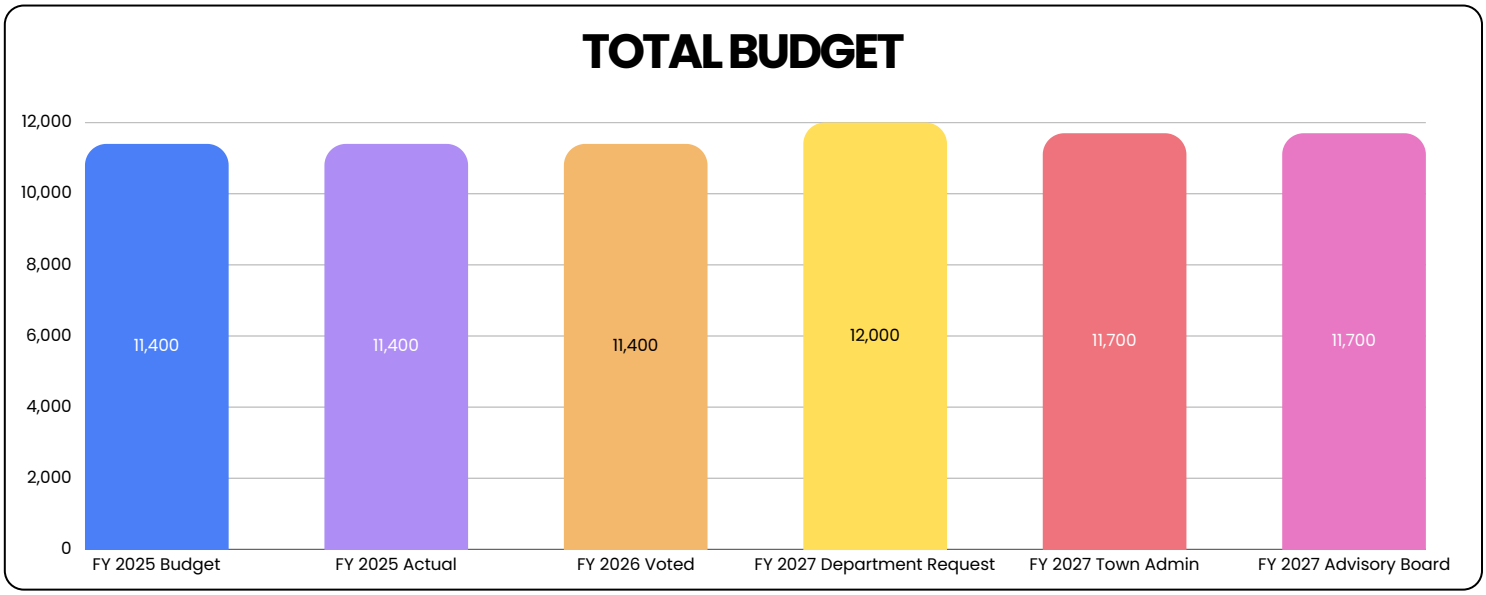


EXPENSES

	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
Technical and Professional Services	$24,835	$30,951.36	$24,835	$30,600	$36,000	$36,000	$11,165	44.96%
Other Supplies	$12,711	$4,528.56	$15,211	$13,000	$13,000	$13,000	$289	-14.54%
TOTAL FUNDS REQUESTED	**$37,546**	**$35,479.92**	**$40,046**	**$43,600**	**$49,000**	**$49,000**	**$8,954**	**22.36%**

RECREATION

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
RECREATION DEPARTMENT							
Salaries				$4,872	$4,872	$4,872	
Expenses	$11,400	$11,400	$11,400	$7,128	$6,828	$6,828	-40.11%
DEPARTMENTAL TOTAL	**$11,400**	**$11,400**	**$11,400**	**$12,000**	**$11,700**	**$11,700**	**2.63%**



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
Other Purchased Service	$11,400	$11,400.00	$11,400	$7,128	$6,828	$6,828	-$4,572	-40.11%
TOTAL FUNDS REQUESTED	**$11,400**	**$11,400.00**	**$11,400**	**$7,128**	**$6,828**	**$6,828**	**-$4,572**	**-40.11%**

RECREATION

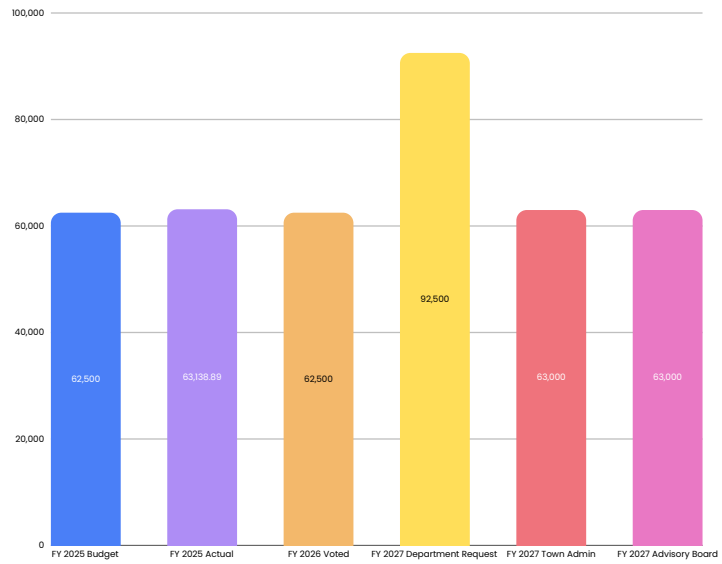
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2026	
Last Name	**First Name**	**Position**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Salary Increase**	**Final Salary**	**Projected Salary FY2027**
Raffoni	Chuck	Director	$4,871.83	$31.11	$4,871.83	$4,871.83	$4,871.83
TOTAL SALARIES							**$4,872**

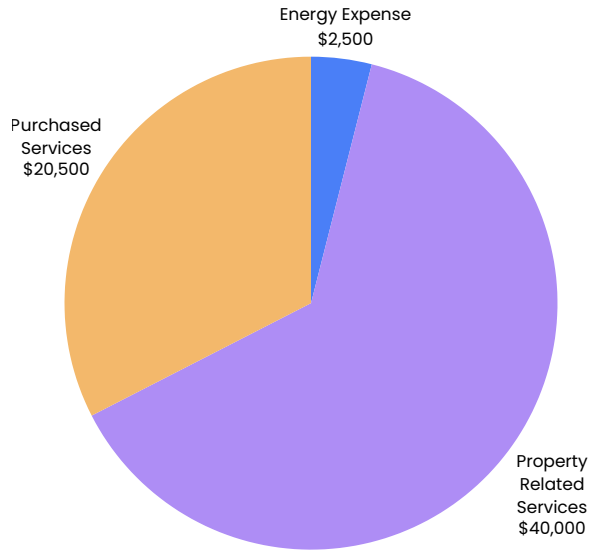
PARKS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
PARKS DEPARTMENT							
Expenses	$62,500	$63,138.89	$62,500	$92,500	$63,000	$63,000	0.80%
DEPARTMENTAL TOTAL	**$62,500**	**$63,138.89**	**$62,500**	**$92,500**	**$63,000**	**$63,000**	**0.80%**

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
Energy Expense	$2,500	$1,164.82	$2,500	$2,500	$2,500	$2,500	$0	0.00%
Property Related Services	$51,000	$61,974.07	$51,000	$40,000	$40,000	$40,000	-$11,000	-21.57%
Purchased Services	$9,000	$ -	$9,000	$50,000	$20,500	$20,500	$11,500	127.78%
TOTAL FUNDS REQUESTED	**$62,500**	**$63,138.89**	**$62,500**	**$92,500**	**$63,000**	**$63,000**	**$500**	**0.80%**

MEMORIAL DAY

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
MEMORIAL DAY							
Expenses	$700	$700	$1,000	$1,000	$1,000	$1,000	0.00%
DEPARTMENTAL TOTAL	**$700**	**$700**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**0.00%**

