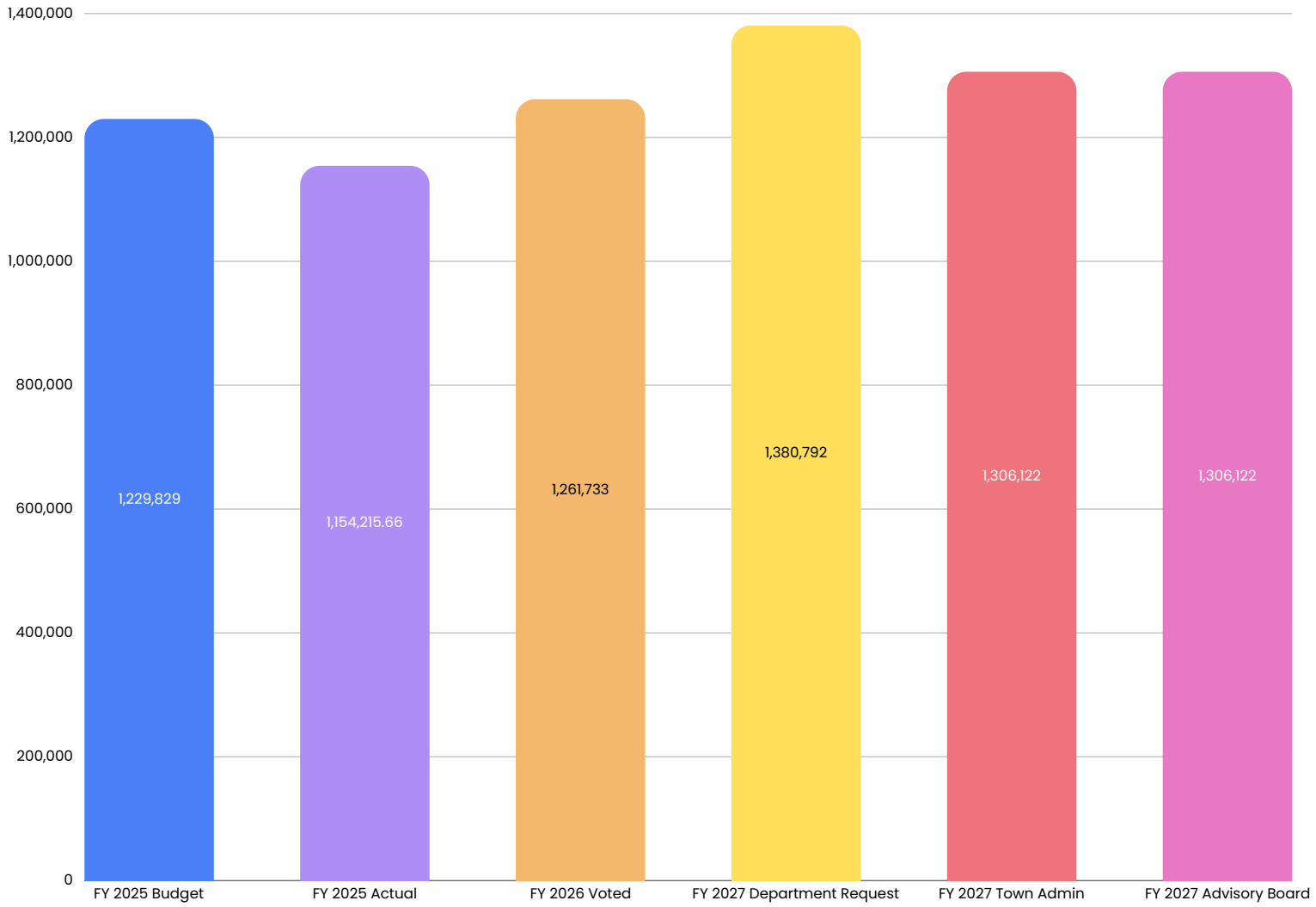
PUBLIC SAFETY

	FY25 Budget	FY26 Adjusted Budget	FY27 Budget	Variance Total	Variance Percentage
Police Department	$1,229,829	$1,261,733	$1,306,122	$44,389	3.52%
Fire Department	$363,463	$405,913	$389,301	-$16,612	-4.09%
Inspectors	$66,880	$68,428	$67,928	-$500	-0.73%
Emergency Management	$2,900	$2,900	$3,650	$750	25.86%
Tree Warden	$24,435	$24,435	$17,435	-$7,000	-28.65%
TOTAL	**$1,687,507**	**$1,763,409**	**$1,784,436**	**$21,027**	**1.19%**

POLICE DEPARTMENT

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
POLICE DEPARTMENT							
Salaries	$136,595	$136,595.13	$139,292	$143,395	$143,471	$143,471	3.00%
Wages	$910,819	$835,883.60	$928,026	$1,029,912	$956,676	$956,676	3.09%
Expenses	$182,415	$181,736.93	$194,415	$207,485	$205,975	$205,975	5.95%
DEPARTMENTAL TOTAL	**$1,229,829**	**$1,154,215.66**	**$1,261,733**	**$1,380,792**	**$1,306,122**	**$1,306,122**	**3.52%**

TOTAL BUDGET



POLICE DEPARTMENT
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
Station Energy	$12,000	$8,598.00	$12,000	$12,360	$12,360	$12,360	$360	3.00%
Maintenance and Repair Service	$3,000	$10,349.51	$3,000	$3,100	$3,100	$3,100	$100	3.33%
Cruiser Repair and Maintenance	$10,000	$9,785.66	$10,000	$10,300	$10,000	$10,000	$0	0.00%
Radio Repair and Maintenance	$15,450	$25,271.17	$15,450	$15,900	$15,450	$15,450	$0	0.00%
Station Other Property Related	$7,000	$6,508.53	$7,000	$7,210	$7,000	$7,000	$0	0.00%
Professional and Technical	$14,000	$6,421.00	$14,000	$14,400	$14,000	$14,000	$0	0.00%
Tuition Reimbursement	$2,700	$0.00	$2,700	$2,700	$2,700	$2,700	$0	0.00%
Communication	$41,765	$21,693.05	$51,765	$61,765	$61,765	$61,765	$10,000	19.32%
Communication Phone	$4,000	$2,566.60	$4,000	$4,100	$4,000	$4,000	$0	0.00%
Lock-up	$2,500	$964.49	$2,500	$2,500	$2,500	$2,500	$0	0.00%
Office Supply	$3,500	$2,777.52	$3,500	$3,500	$3,500	$3,500	$0	0.00%
Vehicular Supplies	$29,000	$18,913.77	$29,000	$29,000	$29,000	$29,000	$0	0.00%
Other Supplies	$24,000	$55,357.58	$26,000	$26,750	$26,700	$26,700	$700	2.69%
Dues and Memberships	$13,500	$12,530.05	$13,500	$13,900	$13,900	$13,900	$400	2.96%
TOTAL FUNDS REQUESTED	**$182,415**	**$181,736.93**	**$194,415**	**$207,485**	**$205,975**	**$205,975**	**$11,560**	**5.95%**

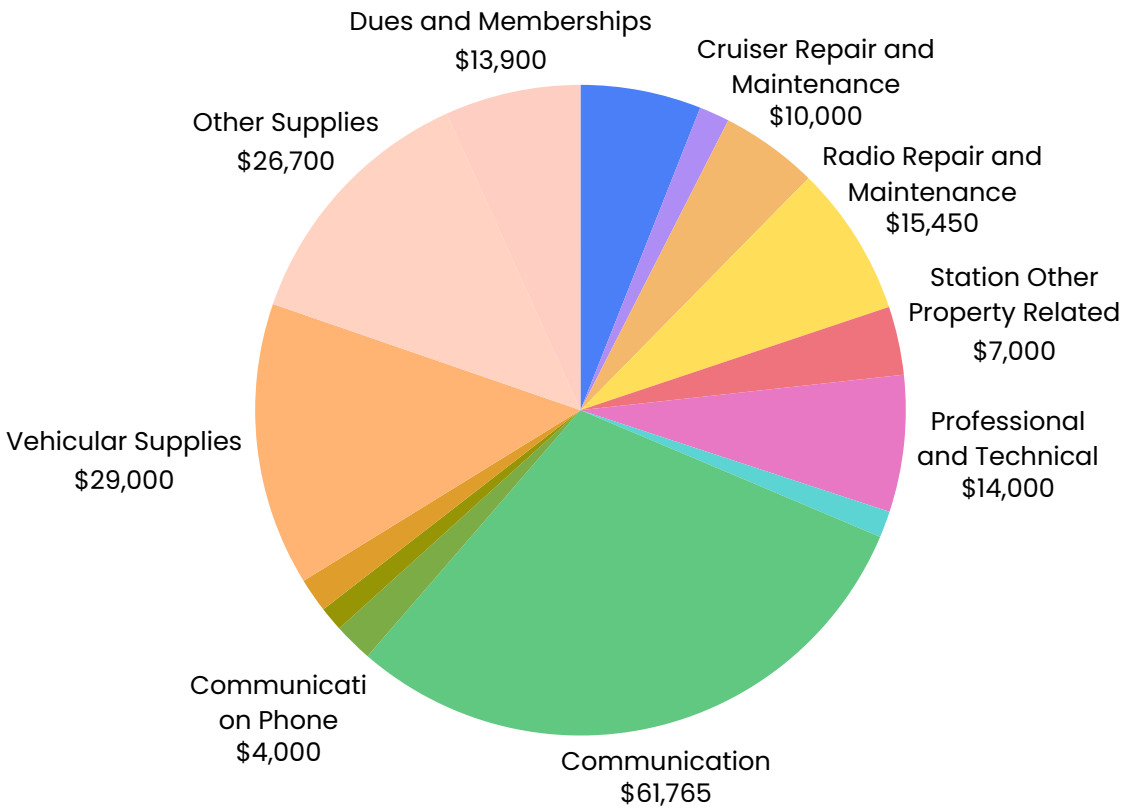
POLICE DEPARTMENT
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027					
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Rate**	**Hours**	**Final Base Rate**	**Other Pay**	**Final Salary**	**Projected Salary Fiscal 2027**
Hoar	Erik	Police Chief	$59.87	40	$139,292	$62.12	40	$129,705.05	$13,766.44		$143,471.49
Total Salaries					**$139,292**						**$143,471.49**
Salaries Budget					**$139,292**						**$143,471**

FISCAL YEAR 2026						FISCAL YEAR 2026					
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Rate**	**Hours**	**Final Base Rate**	**Other Pay**	**Final Salary**	**Projected Salary Fiscal 2027**
Sappet	Elizabeth	Admin Asst.	$27.91	32	$47,539.58	$28.76	64	$28.76		$48,047.39	$48,047.39
Gilmore	Darrell	Sergeant	$43.14	40	$98,531.59	$44.00	80	$44.00	$12,907.63	$91,877.85	$104,785.48
Pietroforte	Michael	Patrolman	$35.98	40	$83,616.64	$36.70	80	$36.70	$11,200.00	$76,628.76	$87,828.76
Nault	Richard	Patrolman	$35.98	40	$83,616.64	$36.70	80	$36.70	$12,700.00	$76,628.76	$89,328.76
Drinkwine	Shawn	Patrolman	$36.70	40	$84,516.64	$37.43	80	$37.43			
Tully	Matthew	Patrolman	$37.43	40	$84,316.64	$38.18	80	$38.18	$12,000.00	$79,716.92	$91,716.92
Papageorgiou	Nicholas	Sergeant	$41.46	40	$98,631.59	$43.14	80	$43.14	$14,356.85	$90,076.32	$104,433.17
Swift	Jeffrey	Patrolman	$35.98	40	$82,866.64	$36.70	80	$36.70	$9,450.00	$76,628.76	$86,078.76
Barry		Patrolman				$33.90	80	$33.90	$8,250.00	$70,783.20	$79,033.20
9th Guy-Millet		Patrolman				$33.90	80	$33.90	$8,250.00	$70,783.20	$79,033.20
Part-time Wages					$51,000.00					$21,000	$21,000
Custodial					$4,590.00					$4,590	$4,590
Overtime					$168,300.00					$135,300	$135,300
Differentials					$25,500.00					$25,500	$25,500
Contract Settlement					15,000.00					0	0
								Total Wages			**$956,675.64**
								Wages Budget			**$956,676**
								Total Budget			**$1,100,147**

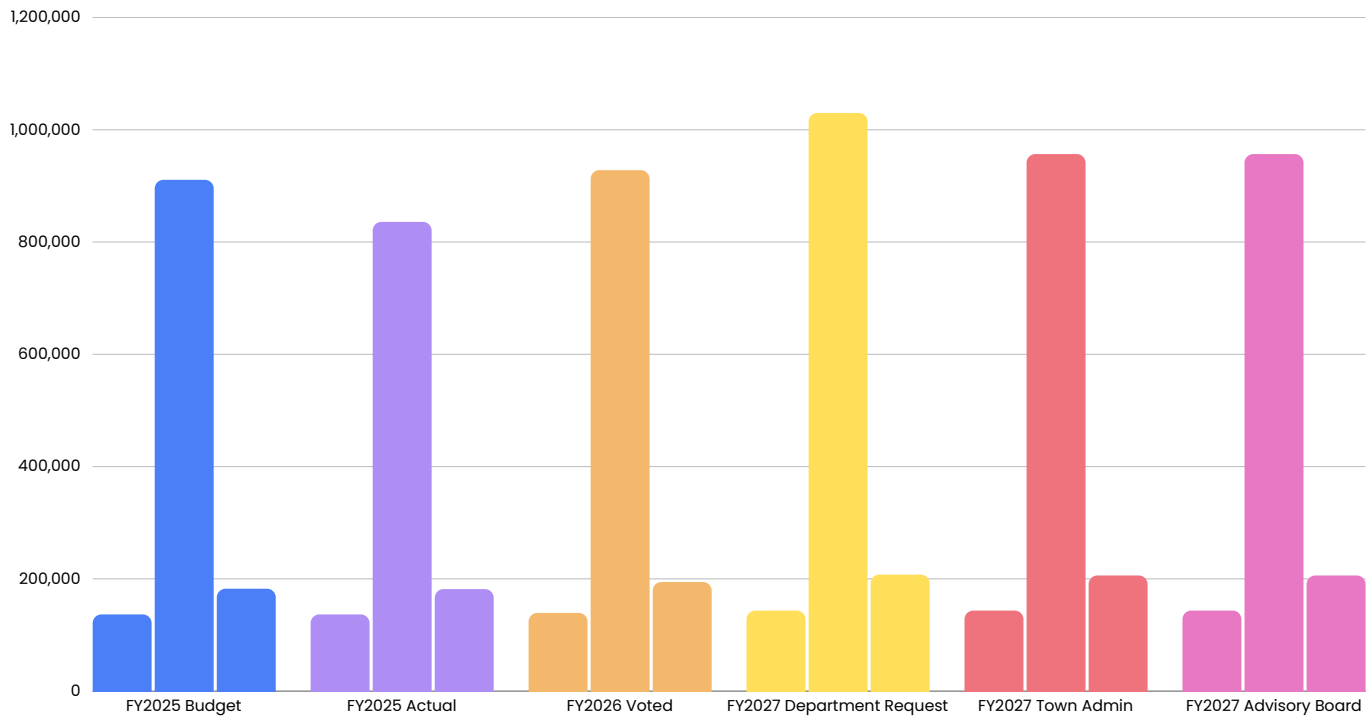
POLICE DEPARTMENT

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

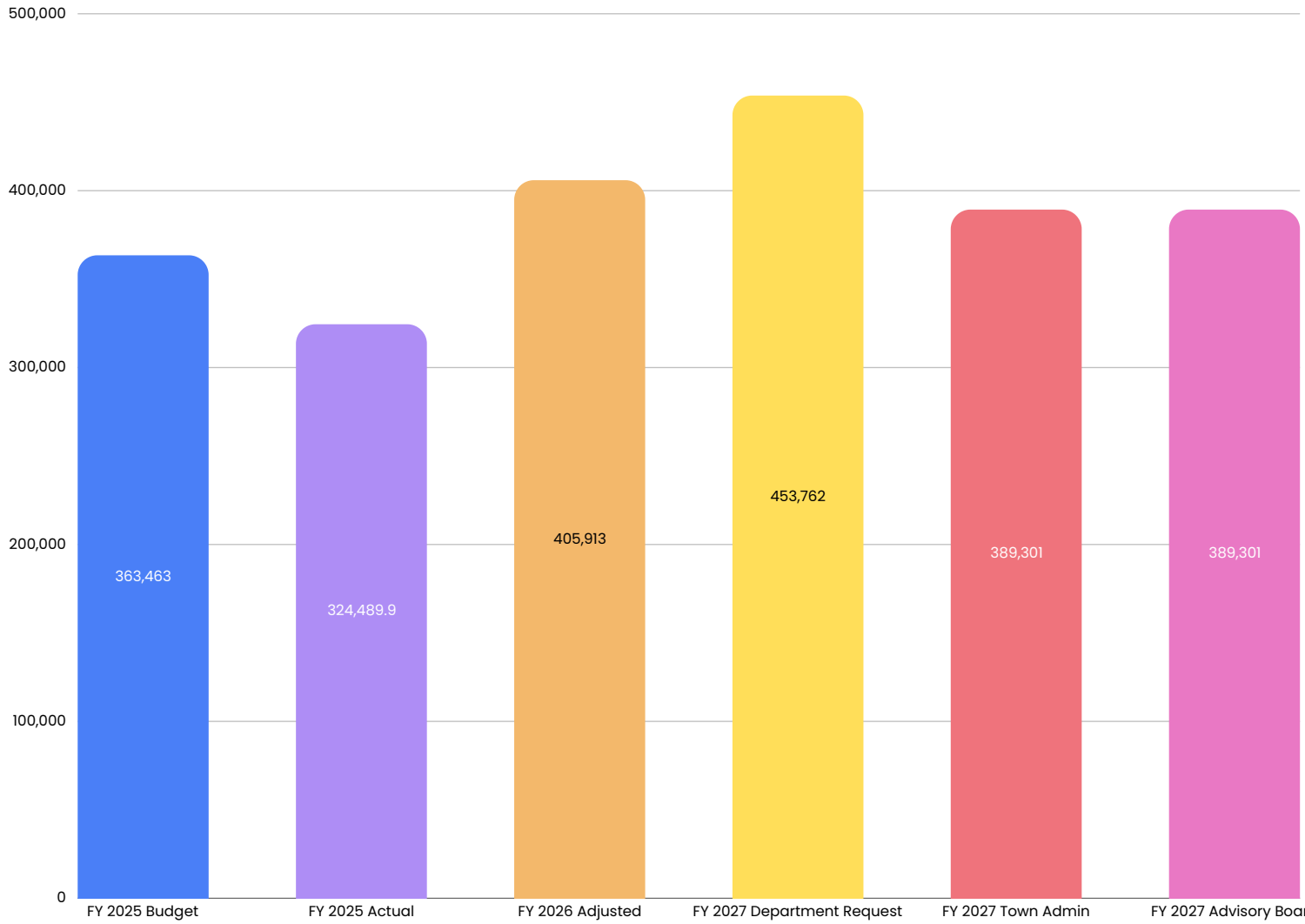
SALARY AND EXPENSES



FIRE DEPARTMENT

	FY 2025 Voted	FY 2025 Actual	FY 2026 Adjusted Budget	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
FIRE DEPARTMENT							
Salaries	$62,667	$62,825.12	$73,000	$73,410	$73,410	$73,410	0.56%
Wages	$208,346	$194,351.94	$201,963	$206,002	$195,841	$195,841	-3.03%
Expenses	$92,450	$67,312.84	$130,950	$174,350	$120,050	$120,050	-8.32%
DEPARTMENTAL TOTAL	**$363,463**	**$324,489.90**	**$405,913**	**$453,762**	**$389,301**	**$389,301**	**-4.09%**

TOTAL BUDGET



FIRE DEPARTMENT EXPENSES

	FY 2025 Voted	FY 2025 Actual	FY 2026 Adjusted Budget	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	FY 2027 Variance	FY 2027 Percent Change
Energy	$6,000	$8,969.04	$6,000	$9,000	$7,000	$7,000	$1,000	16.67%
Repairs and Maintenance	$15,000	$18,520.16	$16,500	$16,500	$16,500	$16,500	$0	0.00%
Professional and Technical	$2,000	$2,763.00	$27,000	$52,000	$2,000	$2,000	-$25,000	-92.59%
Communications & Reporting	$12,000	$10,125.04	$24,000	$34,000	$34,000	$34,000	$10,000	41.67%
Office Supplies	$1,500	$1,290.27	$1,500	$1,500	$1,500	$1,500	$0	0.00%
B&E Repair and Maint Supplies	$6,000	$4,361.73	$6,000	$6,000	$6,000	$6,000	$0	0.00%
Apparatus Fuel and Maintence	$11,000	$8,755.76	$11,000	$11,000	$11,000	$11,000	$0	0.00%
Firefighting Supplies	$6,000	-$20,422.26	$6,000	$9,200	$7,000	$7,000	$1,000	16.67%
Uniforms	$500	$489.95	$500	$500	$500	$500	$0	0.00%
Dues and Memberships	$2,300	$2,193.95	$2,300	$2,300	$2,300	$2,300	$0	0.00%
Fire Dept Equipment	$12,000	$13,993.88	$12,000	$12,000	$12,000	$12,000	$0	0.00%
Medical for New Hires	$1,500.00	$1,481.42	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0	0.00%
Custodial	$750.00	$850.32	$750.00	$950	$950	$950	$200	26.67%
Personal Protective Equipment	$1,500.00	$1,399.27	$1,500.00	$2,500	$2,500	$2,500	$1,000	66.67%
Computer Repairs & Software	$4,400.00	$3,528.14	$4,400.00	$4,400.00	$4,400.00	$4,400.00	$0	0.00%
Non energy Water	$3,000.00	$2,159.35	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$0	0.00%
EMS Equipment and Supplies	$6,000.00	$5,755.28	$6,000.00	$7,000	$6,900	$6,900	$900	15.00%
Training	$1,000.00	$1,098.54	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0	0.00%
TOTAL FUNDS REQUESTED	**$92,450**	**$67,312.84**	**$130,950**	**$174,350**	**$120,050**	**$120,050**	**-$10,900**	**-8.32%**

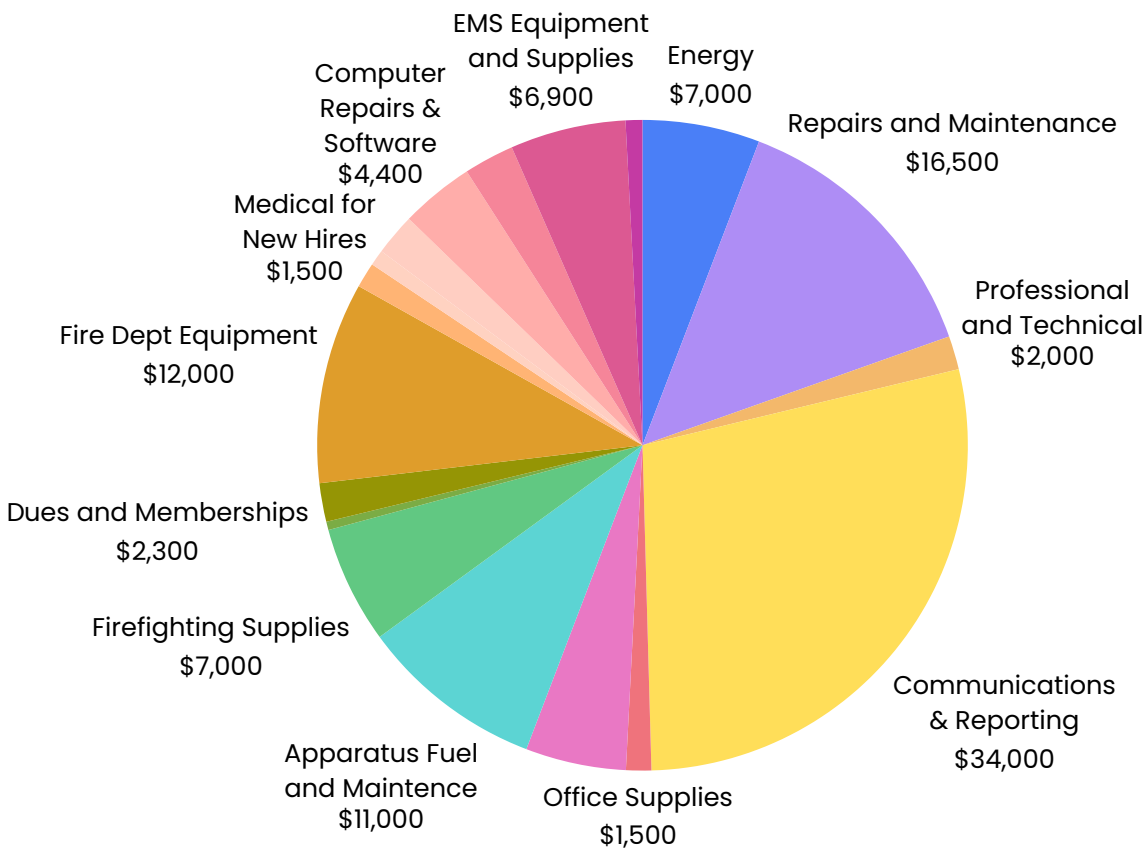
FIRE DEPARTMENT
SALARIES

FISCAL YEAR 2026						FISCAL YEAR 2027							
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Rate**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Other Pay**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
Farrell	William	Fire Chief	$58.27	24	$73,000.66	$57	24	$71,409.60	$57	$2,000	$408.94	$71,409.60	$73,409.60
Total Salaries					**$73,000**								**$73,410**

FISCAL YEAR 2026						FISCAL YEAR 2027							
Last Name	**First Name**	**Position**	**Rate**	**Hours**	**Annual Salary 7/1/2025**	**Rate**	**Hours**	**Proposed Increase 7/1/2026**	**Final Base Rate**	**Other Pay**	**Salary Increase**	**Final Salary**	**Projected Salary Fiscal 2027**
	On Call Wages				$82,511.48			$77,639			-$4,872	$77,639	$77,639
	Training Wages				$13,371.18			$10,000			-$3,371	$10,000	$10,000
	Full Time				$106,080.00	2%		$108,202			$2,122	$108,202	$108,202
Total Wages					**$201,962.66**								**$195,840.60**
Wages Budget					**$201,962.66**								**$195,841.00**
Total Salaries and Wages					**$274,962.66**								**$269,250.60**
Budget Total					**$274,963**								**$269,251**

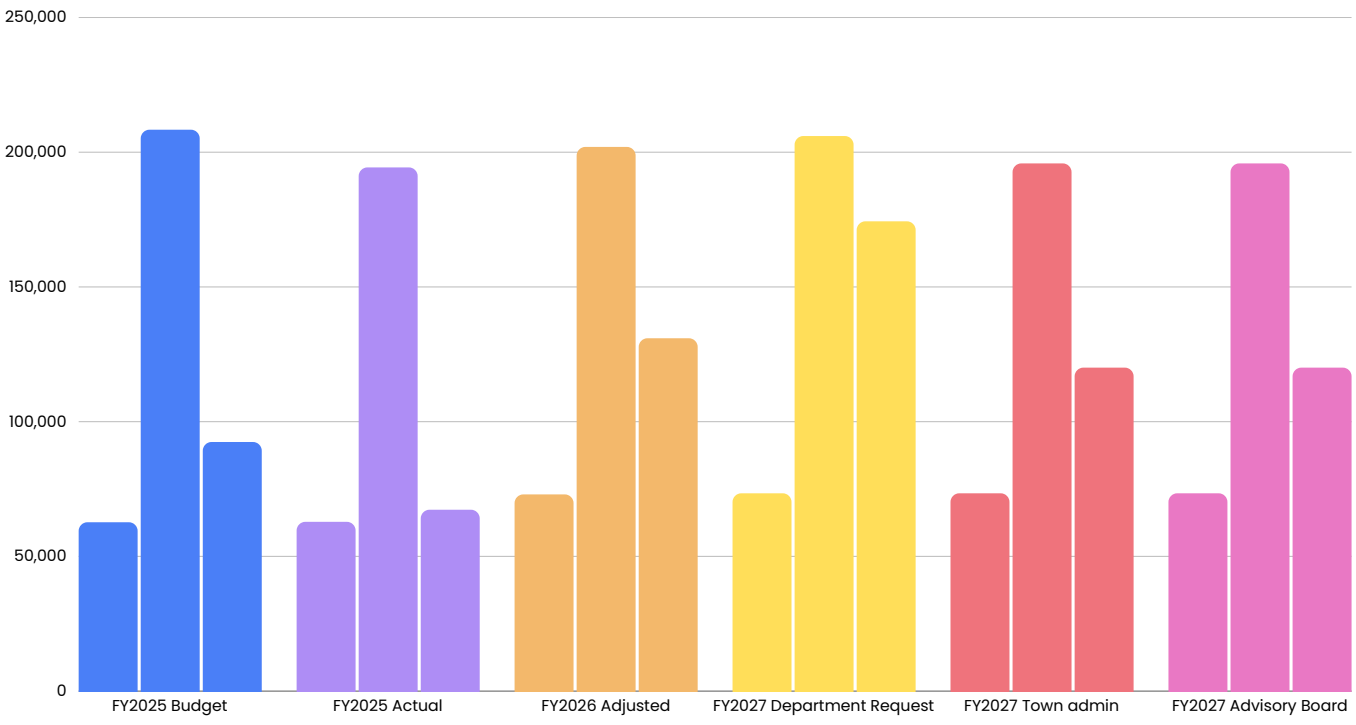
FIRE DEPARTMENT

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

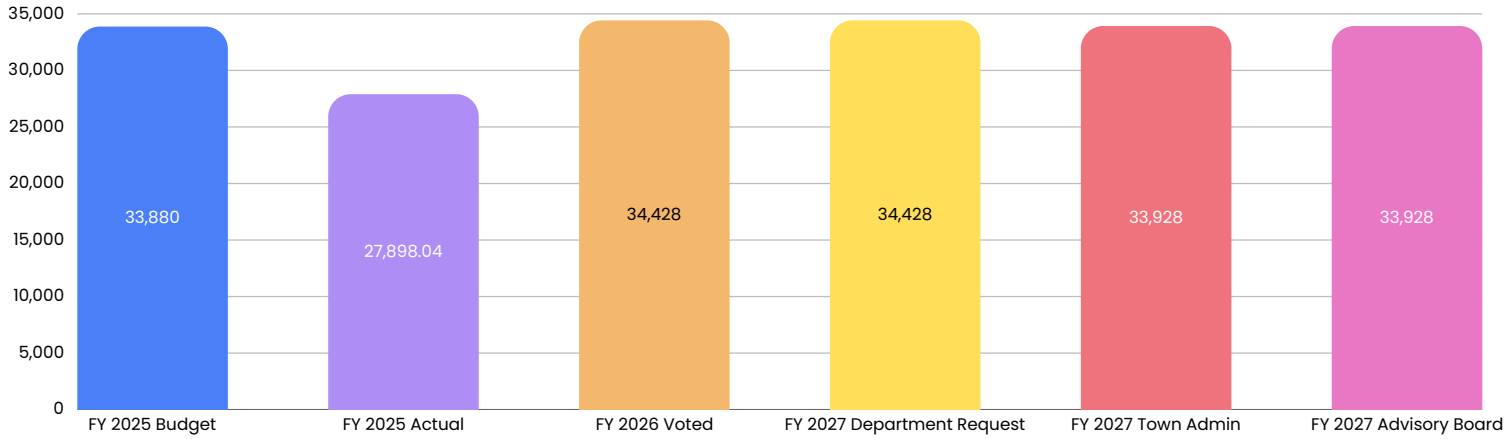
SALARY AND EXPENSES



INSPECTORS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
BUILDING INSPECTOR							
Salaries	$27,380	$27,380.00	$27,928	$27,928	$27,928	$27,928	0.00%
Wages	$5,000	$ -	$5,000	$5,000	$5,000	$5,000	0.00%
Expenses	$1,500	$518.04	$1,500	$1,500	$1,000	$1,000	-33.33%
DEPARTMENTAL TOTAL	**$33,880**	**$27,898.04**	**$34,428**	**$34,428**	**$33,928**	**$33,928**	**-1.45%**

TOTAL BUDGET - BUILDING



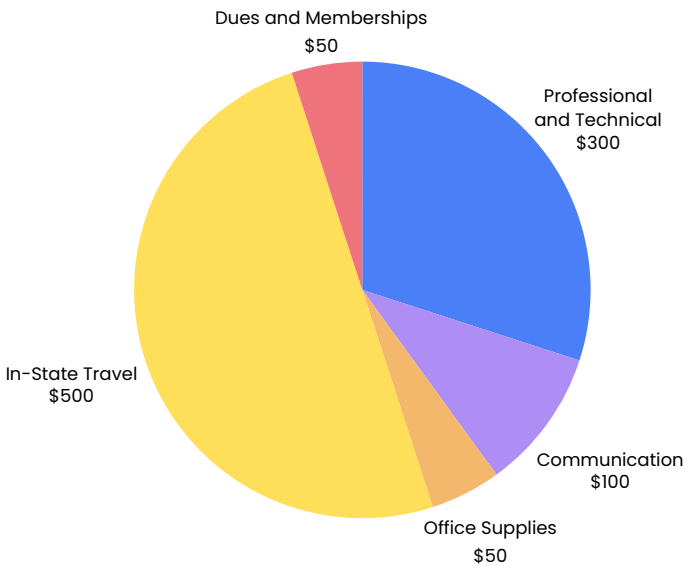
EXPENSES - BUILDING

	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	$400	$434.08	$400	$400	$300	$300	-$100	-25.00%
Communication	$200		$200	$200	$100	$100	-$100	-50.00%
Office Supplies	$150		$150	$150	$50	$50	-$100	-66.67%
In-State Travel	$700	$83.96	$700	$700	$500	$500	-$200	-28.57%
Dues and Memberships	$50		$50	$50	$50	$50	$0	0.00%
TOTAL FUNDS REQUESTED	**$1,500**	**$518.04**	**$1,500**	**$1,500**	**$1,000**	**$1,000**	**-$500**	**-33.33%**

INSPECTORS
SALARIES- BUILDING

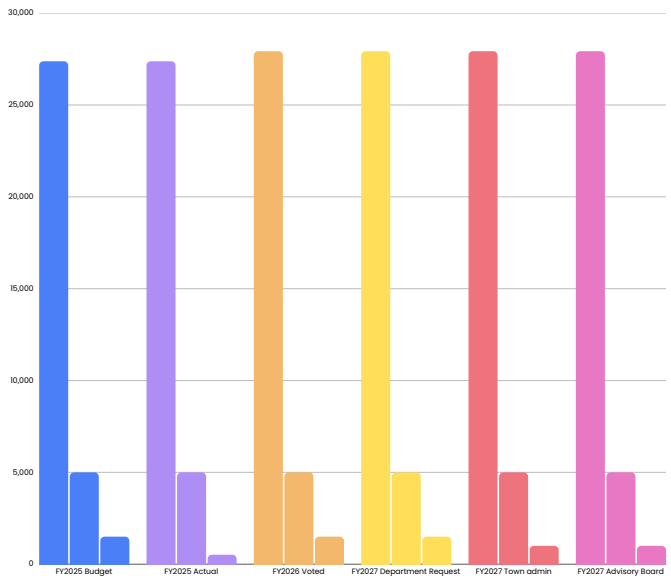
FISCAL YEAR 2026				FISCAL YEAR 2027		
Last Name	**First Name**	**Position**	**Annual Salary 7/1/2025**	**Proposed Increase 7/1/2026**	**Final Salary**	**Projected Salary Fiscal 2027**
Barnes	Dana	Building Commissioner	$27,927.46	$27,927.46	$27,927.46	$27,927.46
Total Salaries			**$27,927.46**			**$27,927.46**
Budget			**$27,928.00**			**$27,928.00**
FISCAL YEAR 2026				**FISCAL YEAR 2027**		
Last Name	**First Name**	**Position**	**Annual Salary 7/1/2025**	**Proposed Increase 7/1/2026**	**Final Salary**	**Projected Salary Fiscal 2027**
		Building Inspector - part-time	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Total Wages			**$5,000.00**			**$5,000.00**
Total Salaries and Wages			**$32,927.46**			**$32,927.46**
Budget			**$32,928.00**			**$32,928.00**

BREAKDOWN OF EXPENSES



FY25 – FY27 BUDGET COMPARISON

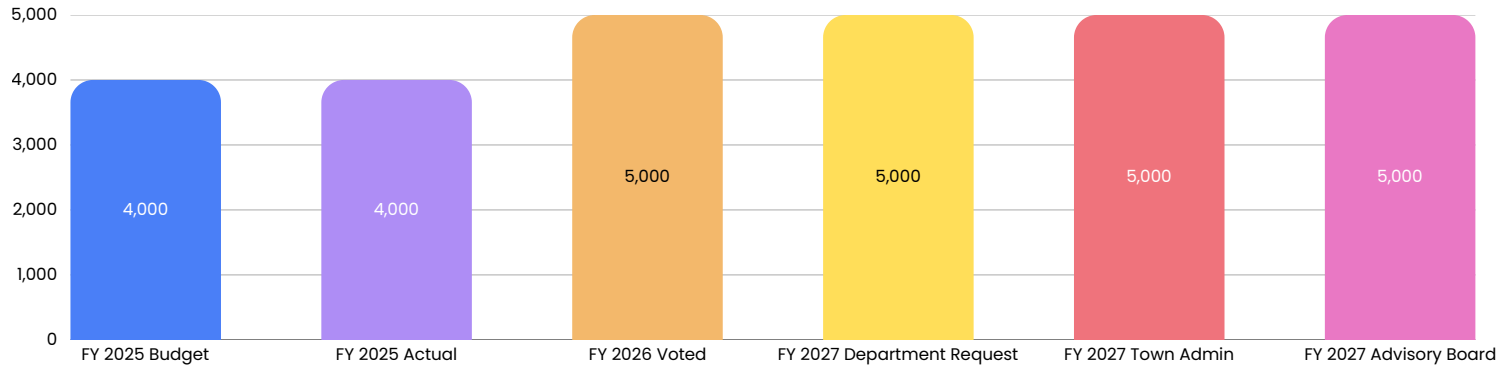
SALARY AND EXPENSES



INSPECTORS - GAS

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
GAS INSPECTION							
Fee Salaries	$4,000	$4,000	$5,000	$5,000	$5,000	$5,000	0.00%
DEPARTMENTAL TOTAL	**$4,000**	**$4,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**0.00%**

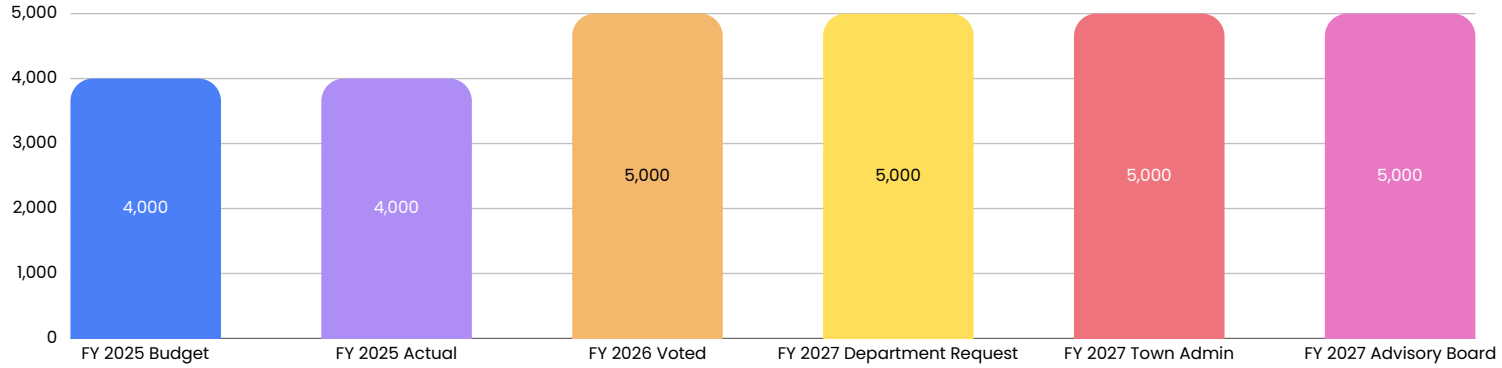
TOTAL BUDGET - GAS



INSPECTORS - PLUMBING

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
PLUMBING INSPECTION							
Fee Salaries	$4,000	$4,000	$5,000	$5,000	$5,000	$5,000	0.00%
DEPARTMENTAL TOTAL	**$4,000**	**$4,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**0.00%**

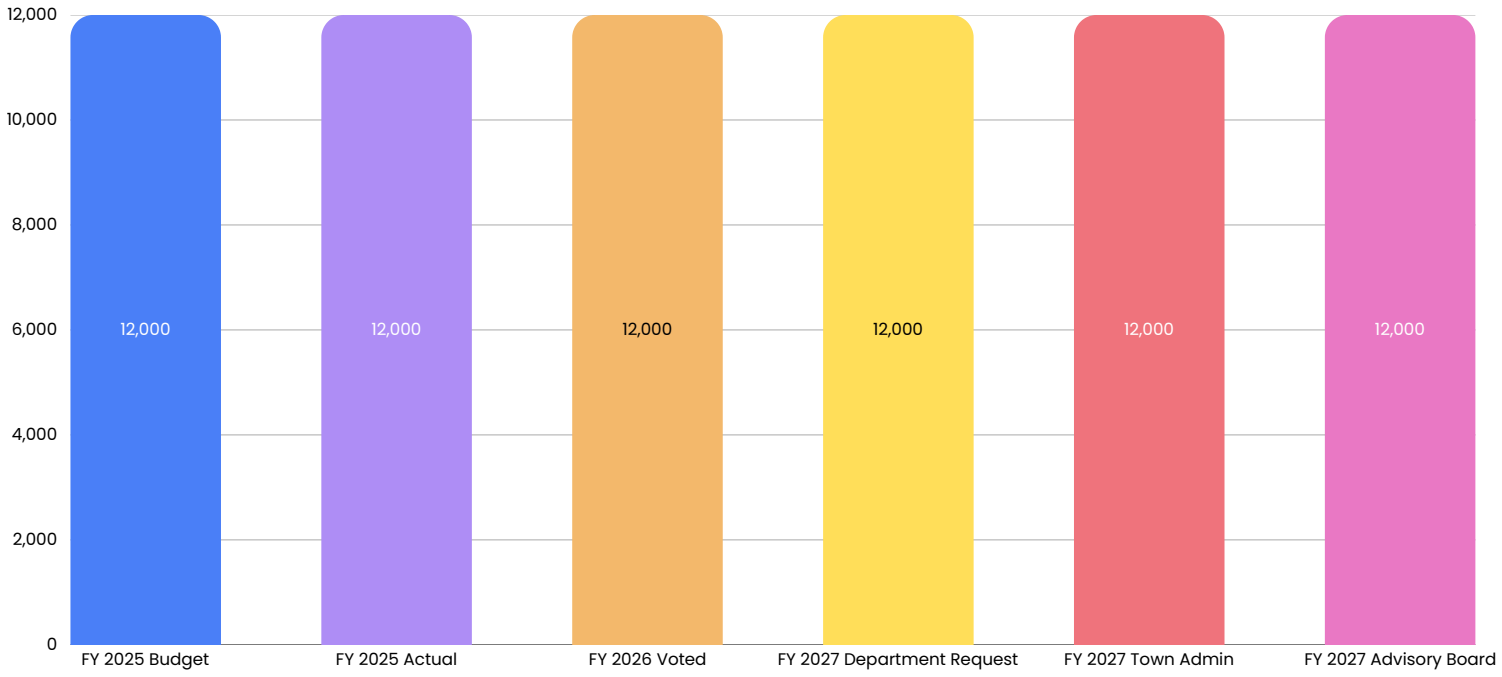
TOTAL BUDGET - PLUMBING



INSPECTORS – ELECTRICAL

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
ELECTRICAL INSPECTION							
Fee Salaries	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	0.00%
DEPARTMENTAL TOTAL	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**0.00%**

TOTAL BUDGET – ELECTRICAL



INSPECTORS – DOG OFFICER

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
DOG OFFICER							
Salary	$11,000	$11,000.00	$11,000	$11,000	$11,000	$11,000	0.00%
Expenses	$2,000	$0.00	$1,000	$1,000	$1,000	$1,000	0.00%
DEPARTMENTAL TOTAL	**$13,000**	**$11,000.00**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**0.00%**

INSPECTORS – DOG OFFICER

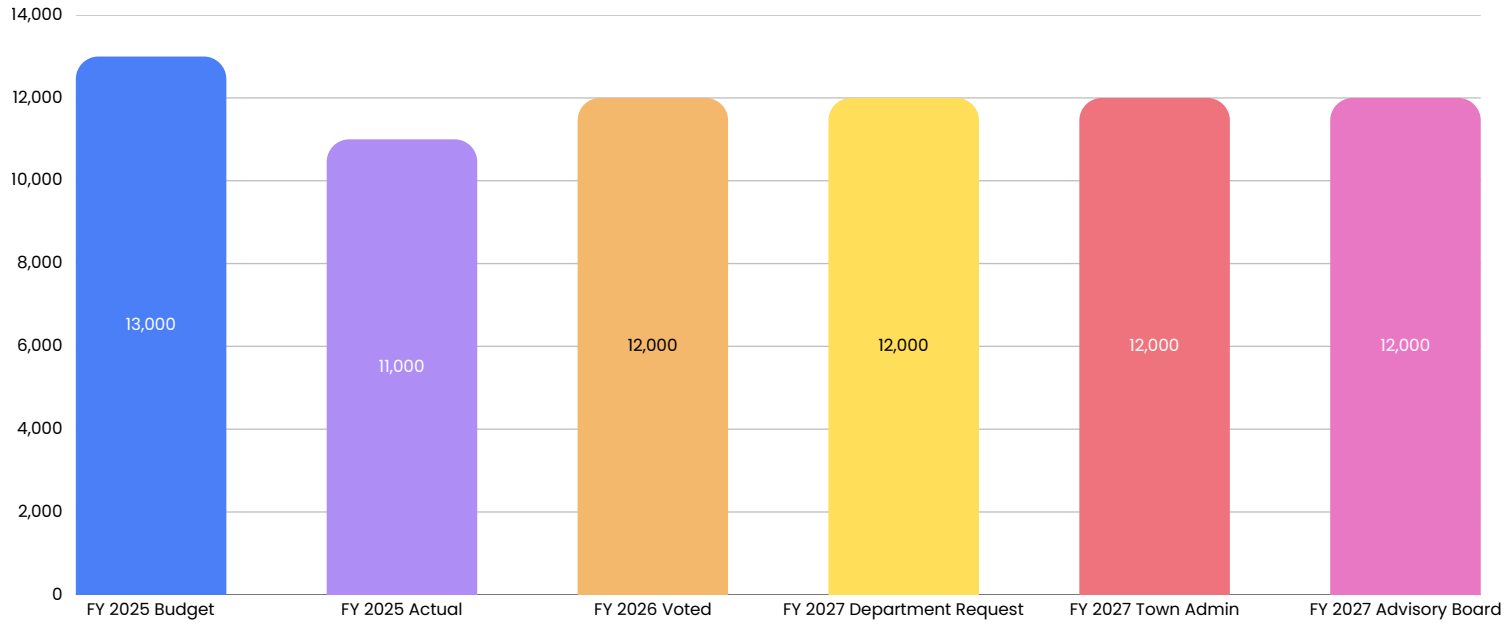
EXPENSES – DOG OFFICER

	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
Supplies	$2,000	$ -	$1,000	$1,000	$1,000	$1,000	$0	0.00%
TOTAL FUNDS REQUESTED	**$2,000**	**$ -**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$0**	**0.00%**

SALARY – DOG OFFICER

FISCAL YEAR 2026				FISCAL YEAR 2027		
Last Name	**First Name**	**Position**	**Annual Salary 7/1/2025**	**Proposed Increase 7/1/2026**	**Final Salary**	**Projected Salary Fiscal 2027**
Coke	Jodee	Animal Control	$11,000.00	$ -	$11,000.00	$11,000.00
Total Salaries			**$11,000.00**			**$11,000.00**
Budget			**$11,000.00**			**$11,000.00**

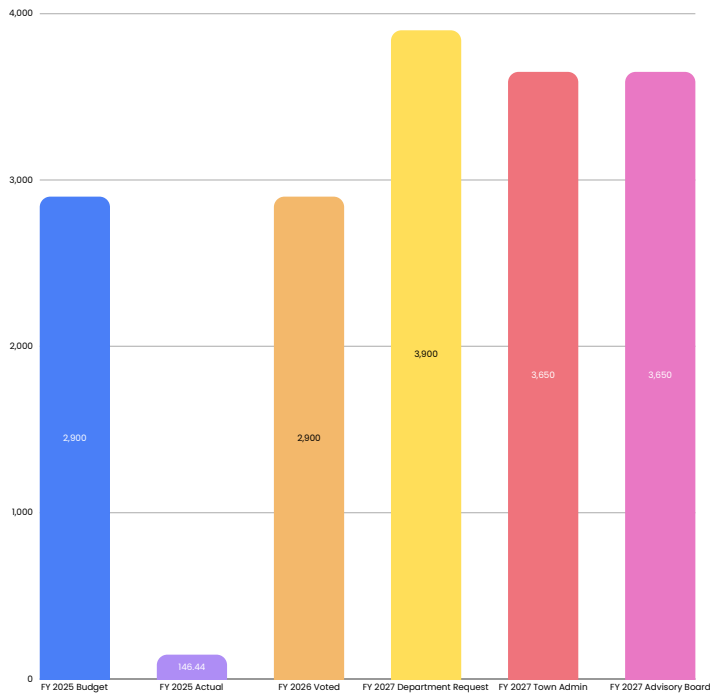
TOTAL BUDGET – DOG OFFICER



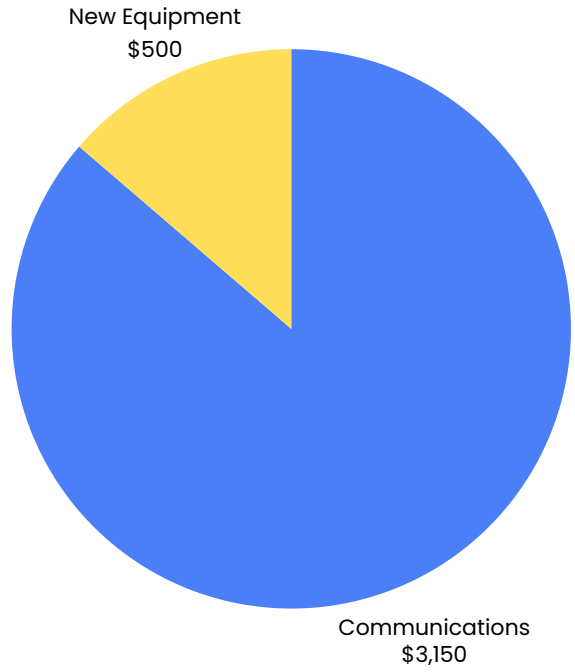
EMERGENCY MANAGEMENT

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
EMERGENCY MANAGEMENT AGENCY							
Expenses	$2,900	$146.44	$2,900	$3,900.00	$3,650	$3,650	25.86%
DEPARTMENTAL TOTAL	**$2,900**	**$146.44**	**$2,900**	**$3,900**	**$3,650**	**$3,650**	**25.86%**

TOTAL BUDGET



BREAKDOWN OF EXPENSES



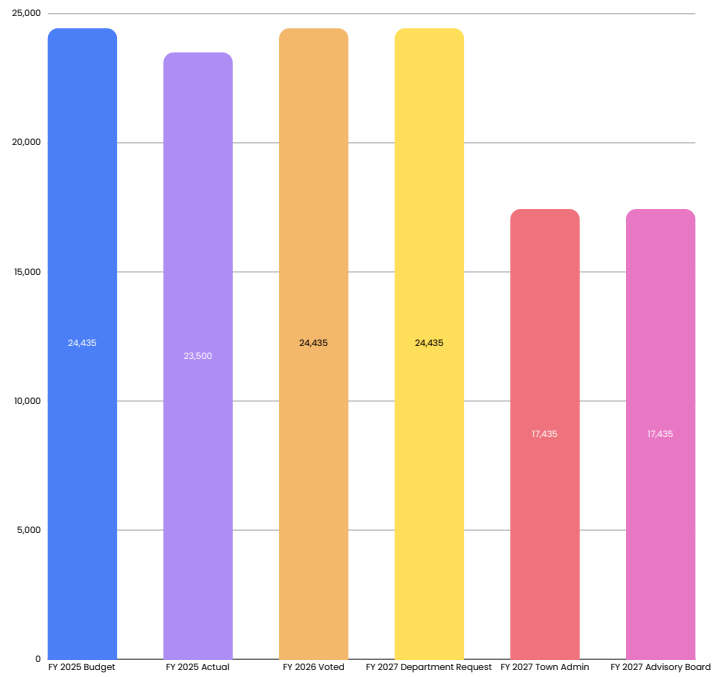
EXPENSES

	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
Communications	$1,500	$146.44	$1,500	$3,150	$3,150	$3,150	$1,650	110.00%
Office Supplies	$250	$0.00	$250	$0	$0	$0	-$250	-100.00%
In-State Travel	$150	$0.00	$150	$0	$0	$0	-$150	-100.00%
New Equipment	$1,000	$0.00	$1,000	$750	$500	$500	-$500	-50.00%
TOTAL FUNDS REQUESTED	**$2,900**	**$146.44**	**$2,900**	**$3,900**	**$3,650**	**$3,650**	**$750**	**25.86%**

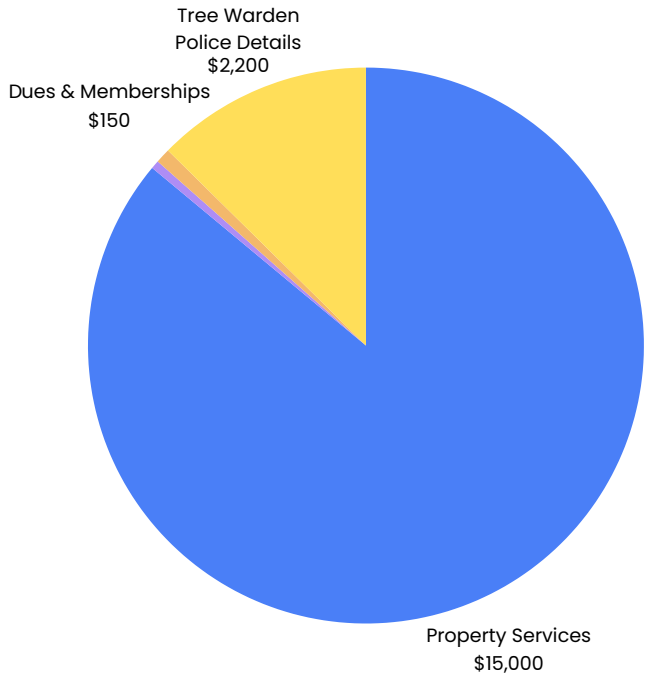
TREE WARDEN

	FY 2025 Voted	FY 2025 Actual	FY 2026 Voted	FY 2027 Department Request	FY 2027 Town Admin	FY 2027 Advisory Board	Percent Change
TREE WARDEN BUDGET							
Expenses	$24,435	$23,710	$24,435	$24,435	$17,435	$17,435	-28.65%
DEPARTMENTAL TOTAL	**$24,435**	**$23,500**	**$24,435**	**$24,435**	**$17,435**	**$17,435**	**-28.65%**

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
Property Services	$22,000	$22,000	$22,000	$22,000	$15,000.00	$15,000.00	-$7,000	-31.82%
Public Works Supplies	$85	$ -	$85	$85	$85	$85	$0	0.00%
Dues & Memberships	$150	$ -	$150	$150	$150	$150	$0	0.00%
Tree Warden Police Details	$2,200	$1,500	$2,200	$2,200	$2,200	$2,200	$0	0.00%
TOTAL FUNDS REQUESTED	**$24,435**	**$23,500**	**$24,435**	**$24,435**	**$17,435**	**$17,435**	**-$7,000**	**-28.65%**