



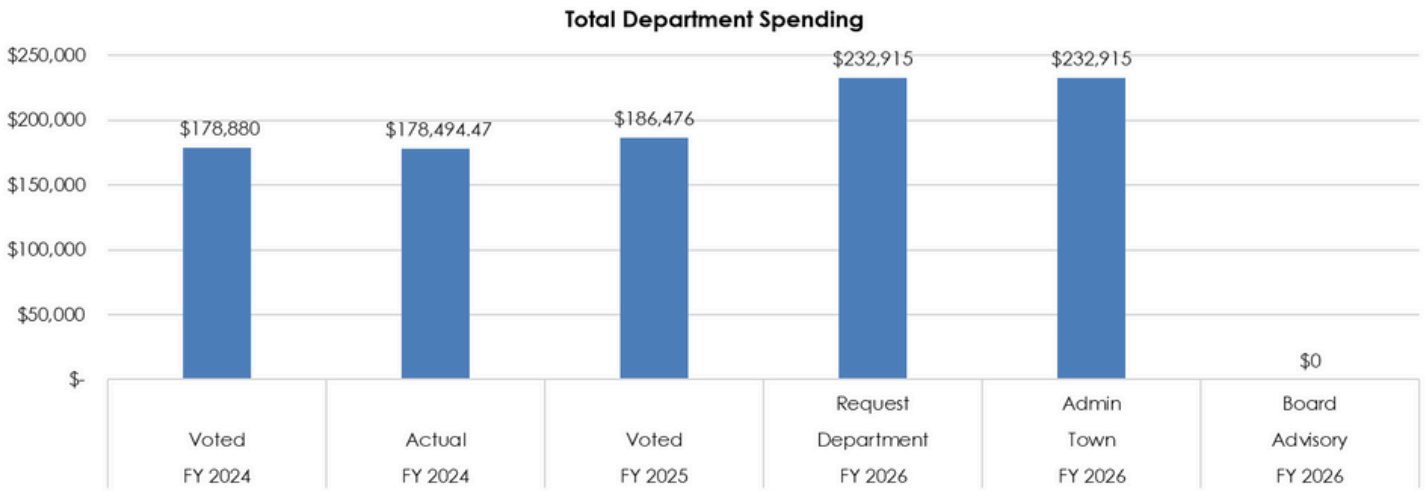
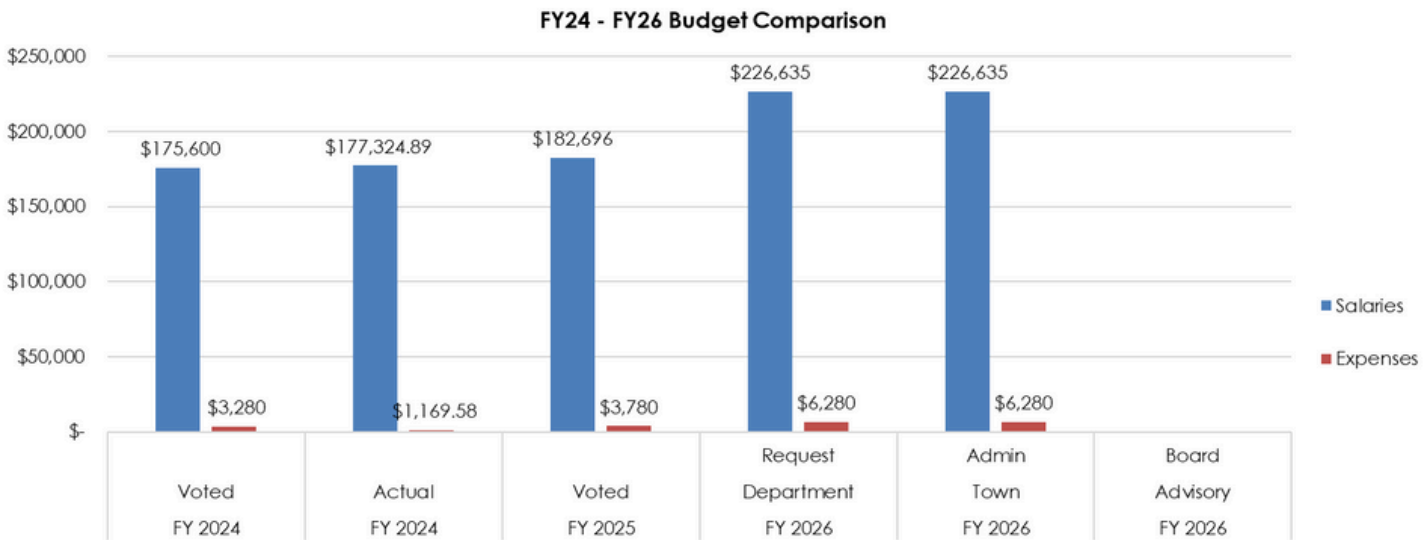
TOWN OF DUNSTABLE

GENERAL GOVERNMENT FY2026 BUDGET DETAIL



TOWN ADMINISTRATOR

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TOWN ADMINISTRATOR								
1030	Salaries	\$ 175,600	\$ 177,324.89	\$182,696	\$226,635	\$226,635		24.05%
1032	Expenses	\$ 3,280	\$ 1,169.58	\$3,780	\$6,280	\$6,280		66.14%
DEPARTMENTAL TOTAL		\$ 178,880	\$ 178,494.47	\$186,476	\$232,915	\$232,915	\$0	24.90%

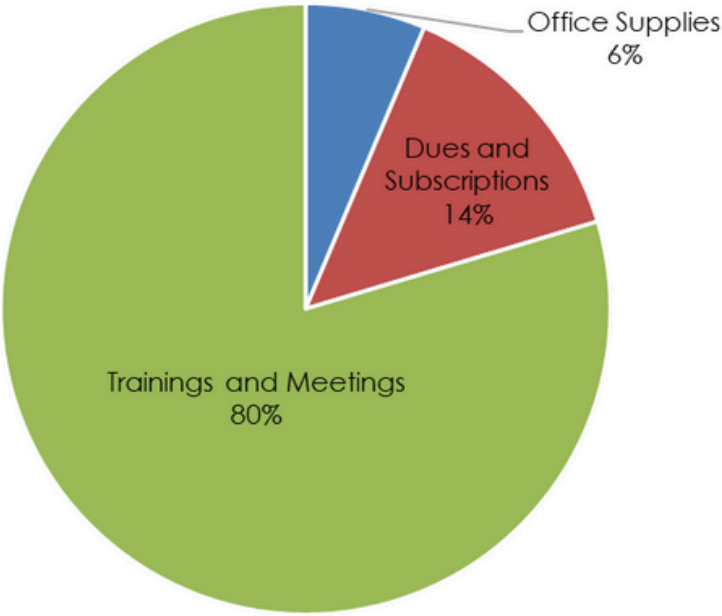


SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Silva	Jason	Town Administrator		\$63.46	40	\$135,700	\$ 79.02	40		\$165,000	\$13,700	\$43,000	\$178,700	\$178,700
Fayne	Sue	Exec. Asst.		\$30.01	30	\$46,996	\$30.61	30		\$47,935		\$939	\$47,935	\$47,935
Total Wages														\$226,635
Budget							\$182,696							\$226,635

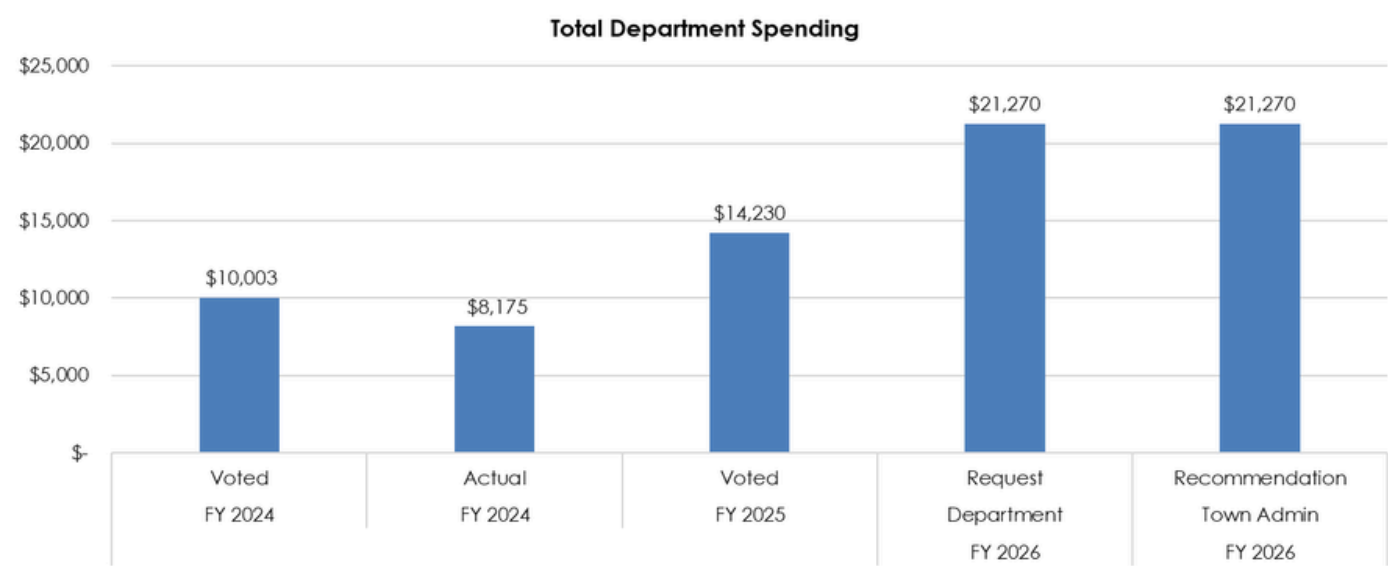
EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Office Supplies	\$ 400.00	\$ 352.58	\$400	\$400	\$400		\$0	0.00%
Dues and Subscriptions	\$ 880.00	\$ 577.00	\$880	\$880	\$880		\$0	0.00%
Trainings and Meetings	\$ 2,000.00	\$ 240.00	\$2,500	\$5,000	\$5,000		\$2,500	100.00%
Town Admin 350th Celebration	\$ -							
TOTAL FUNDS REQUESTED	\$ 3,280.00	\$ 1,169.58	\$ 3,780.00	\$6,280	\$6,280	\$0	\$2,500	66.14%



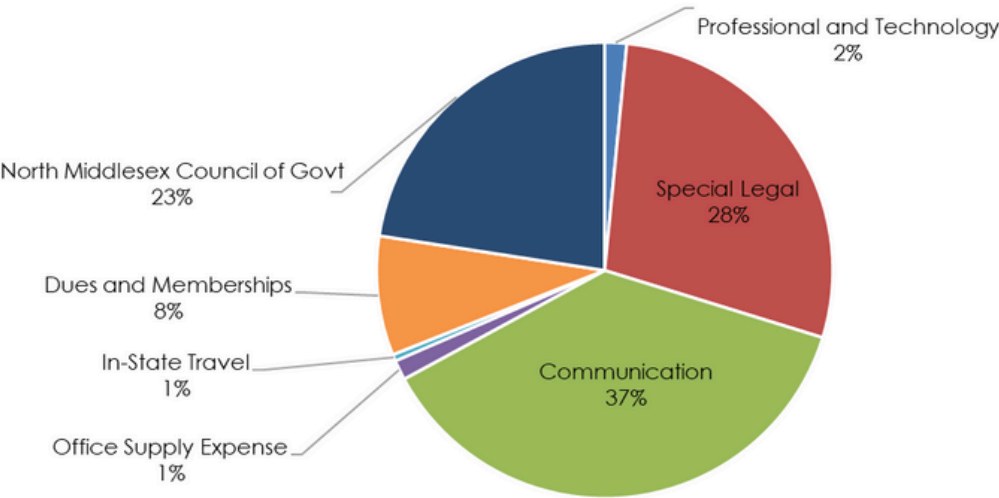
SELECT BOARD

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	Percent Change
SELECT BOARD								
1022	Expenses	\$ 10,003	\$ 8,175	\$14,230	\$21,270	\$21,270	\$0	49.47%
DEPARTMENTAL TOTAL		\$ 10,003	\$ 8,175	\$14,230	\$21,270	\$21,270	\$0	49.47%



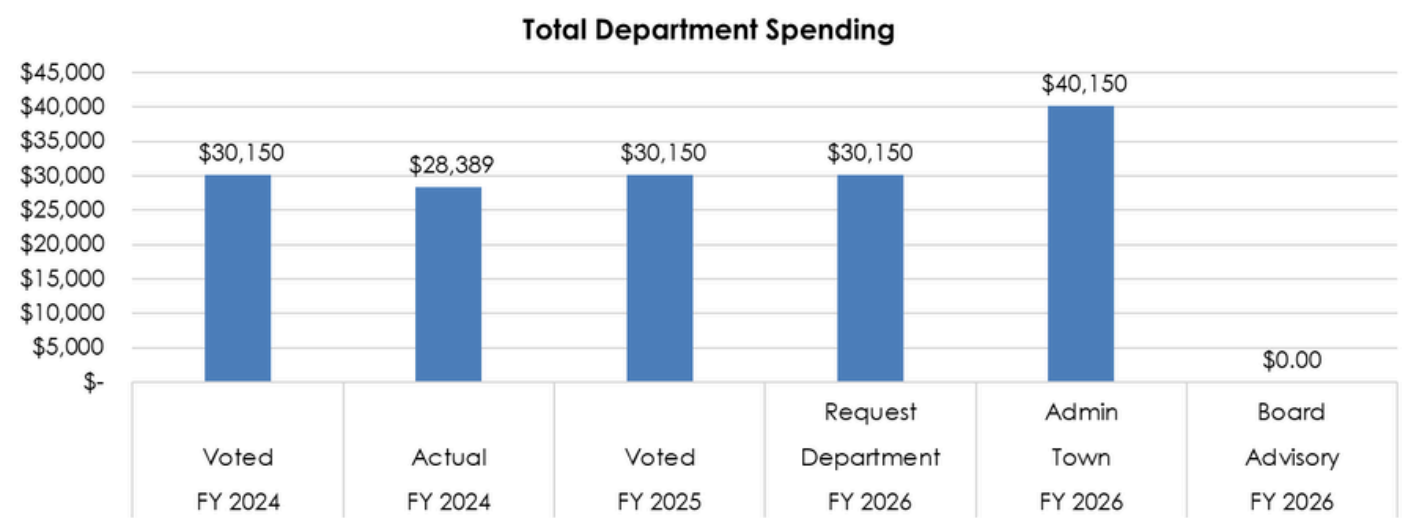
EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional and Technology	\$330	\$180	\$330	\$330	\$330		\$0	0.00%
Special Legal	\$6,000	\$4,635	\$6,000	\$6,000	\$6,000		\$0	0.00%
Communication	\$1,200	\$1,773	\$1,200	\$7,940	\$7,940		\$6,740	561.67%
Office Supply Expense	\$300	\$190	\$300	\$300	\$300		\$0	0.00%
In-State Travel	\$100	\$0	\$100	\$100	\$100		\$0	0.00%
Dues and Memberships	\$900	\$225	\$1,500	\$1,800	\$1,800		\$300	20.00%
North Middlesex Council of Govt	\$1,173	\$1,172	\$4,800	\$4,800	\$4,800		\$0	0.00%
TOTAL FUNDS REQUESTED	\$10,003	\$8,175	\$14,230	\$21,270	\$21,270	\$0	\$7,040	49.47%



FINANCE COMMITTEE

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
FINANCE COMMITTEE								
1040	Expenses	\$ 150	\$ 142	\$ 150	\$150	\$ 150	\$0.00	0.00%
1041	Reserve Fund	\$ 30,000	\$ 28,247	\$ 30,000	\$30,000	\$30,000	\$0.00	0.00%
	Salary Reserve				\$0	\$10,000	\$0.00	
DEPARTMENTAL TOTAL								
		\$ 30,150	\$ 28,389	\$ 30,150	\$30,150	\$ 40,150	\$0.00	33.17%

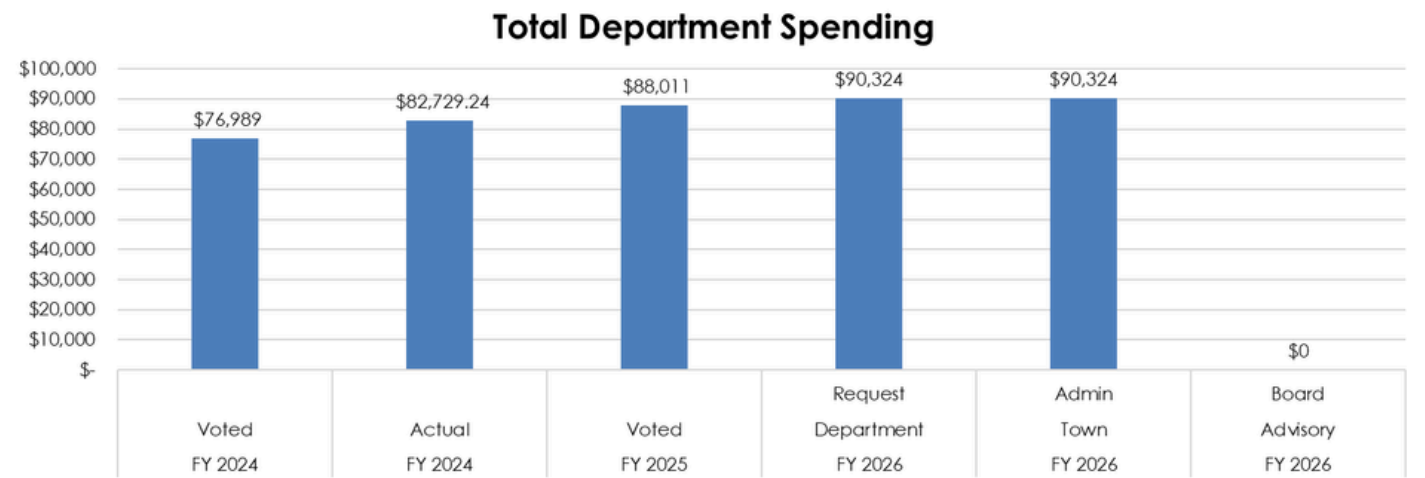
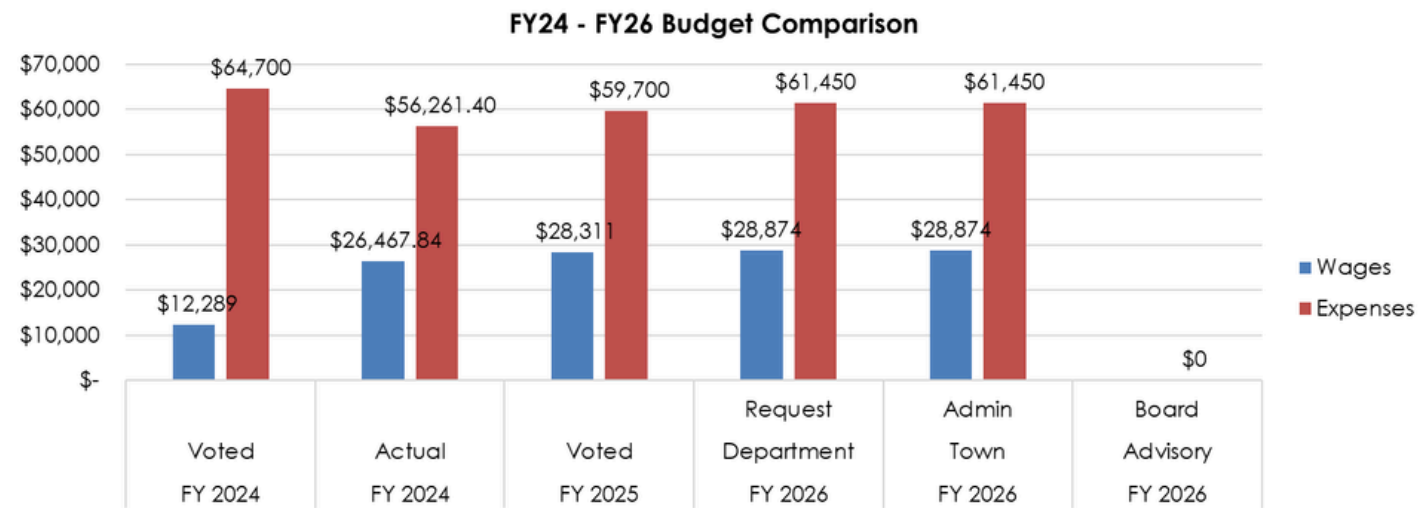


EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Dues & Memberships	\$150	\$142	\$150	\$150	\$150		\$0	0.00%
Reserve Fund	\$30,000	\$28,247	\$30,000	\$30,000	\$30,000		\$0	0.00%
Salary Reserve					\$10,000		\$10,000	
TOTAL FUNDS REQUESTED	\$30,150	\$28,389	\$30,150	\$30,150	\$40,150	\$0.00	\$10,000	33.17%

TOWN ACCOUNTANT

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TOWN ACCOUNTANT								
1051	Wages	\$ 12,289	\$ 26,467.84	\$ 28,311	\$28,874	\$28,874		1.99%
1052	Expenses	\$ 64,700	\$ 56,261.40	\$ 59,700	\$61,450	\$61,450	\$0	2.93%
DEPARTMENTAL TOTAL		\$ 76,989	\$ 82,729.24	\$ 88,011	\$90,324	\$90,324	\$0	2.63%



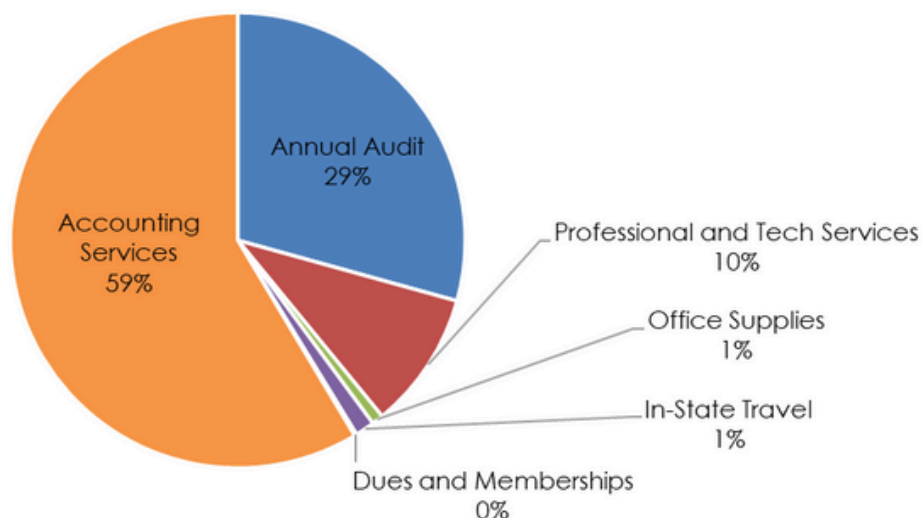
SALARIES

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FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Bresnick	Susan	Asst. Town Acct.		\$30.13	18	\$ 28,310.15	\$30.73	18	\$ 28,873.91	\$30.73		\$ 563.76	\$ 28,873.91	\$ 28,873.91
Total Wages														\$ 28,873.91
Budget														\$ 28,874.00

EXPENSES

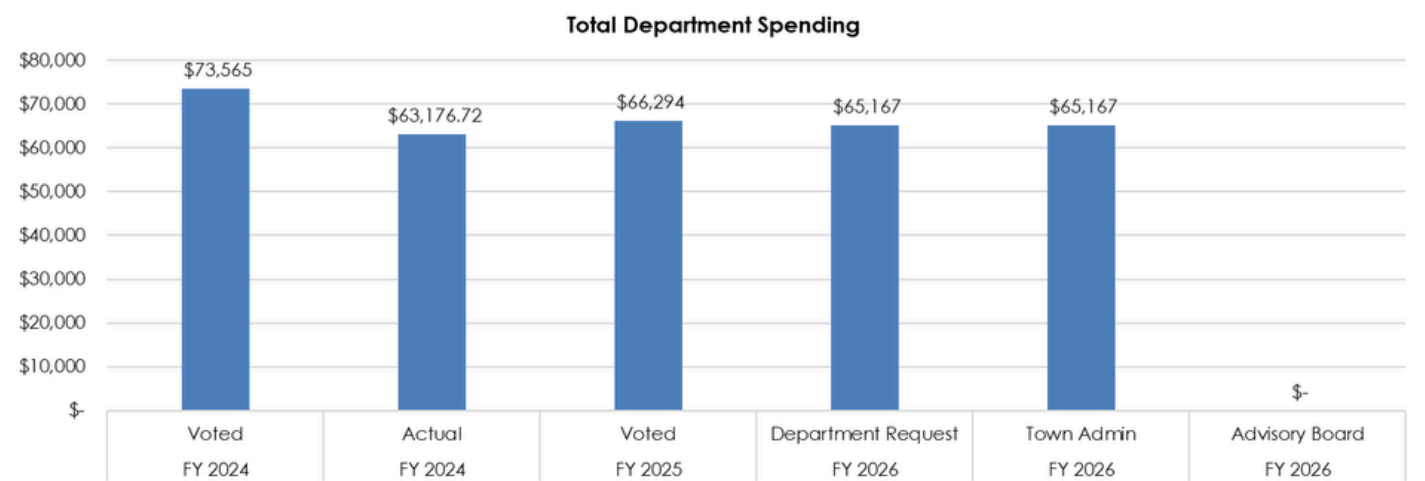
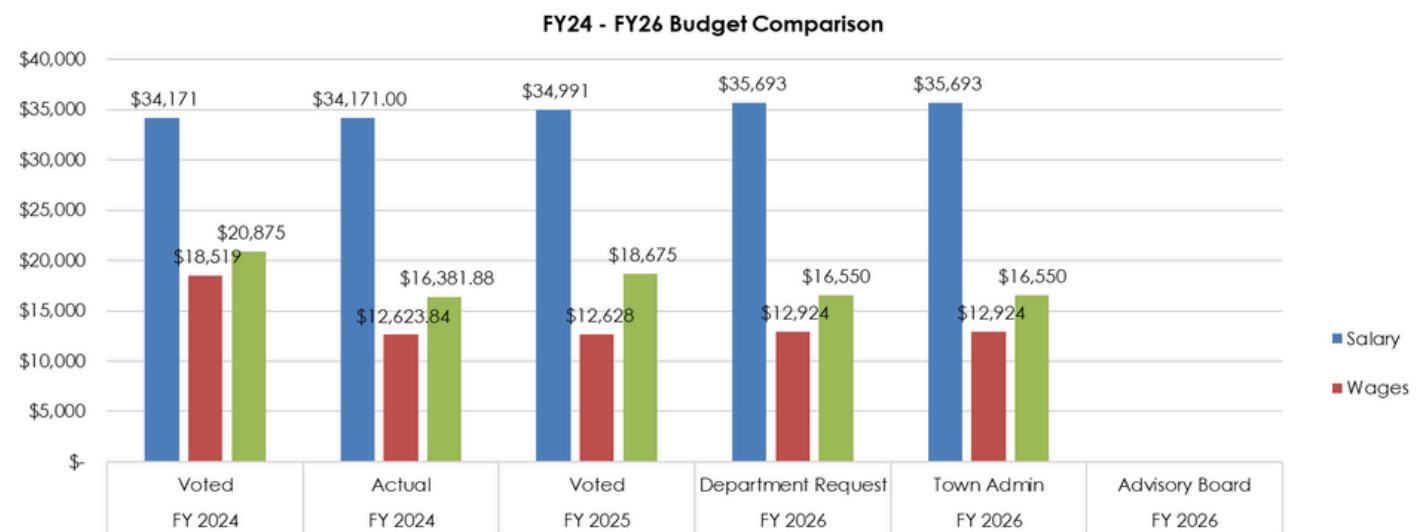
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Annual Audit	\$21,000	\$16,000.00	\$16,000	\$18,000	\$18,000		\$2,000	12.50%
Professional and Tech Services	\$6,000	\$6,136.00	\$6,000	\$6,000	\$6,000		\$0	0.00%
Office Supplies	\$750	\$1,125.00	\$750	\$500	\$500		-\$250	-33.33%
In-State Travel	\$850	\$0.00	\$850	\$850	\$850		\$0	0.00%
Dues and Memberships	\$100	\$0.00	\$100	\$100	\$100		\$0	0.00%
Accounting Services	\$36,000	\$33,000.00	\$36,000	\$36,000	\$36,000		\$0	0.00%
TOTAL FUNDS REQUESTED	\$64,700	\$56,261.00	\$59,700	\$61,450	\$61,450	\$0	\$1,750	2.93%

Town Accountant Expenses



ASSESSOR

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
BOARD OF ASSESSORS								
1060	Salaries	\$34,171	\$34,171.00	\$34,991	\$35,693	\$35,693		2.01%
1061	Wages	\$18,519	\$12,623.84	\$12,628	\$12,924	\$12,924		2.34%
1062	Expenses	\$20,875	\$16,381.88	\$18,675	\$16,550	\$16,550		-11.38%
Department Total		\$73,565	\$63,176.72	\$66,294	\$65,167	\$65,167	\$-	-1.70%

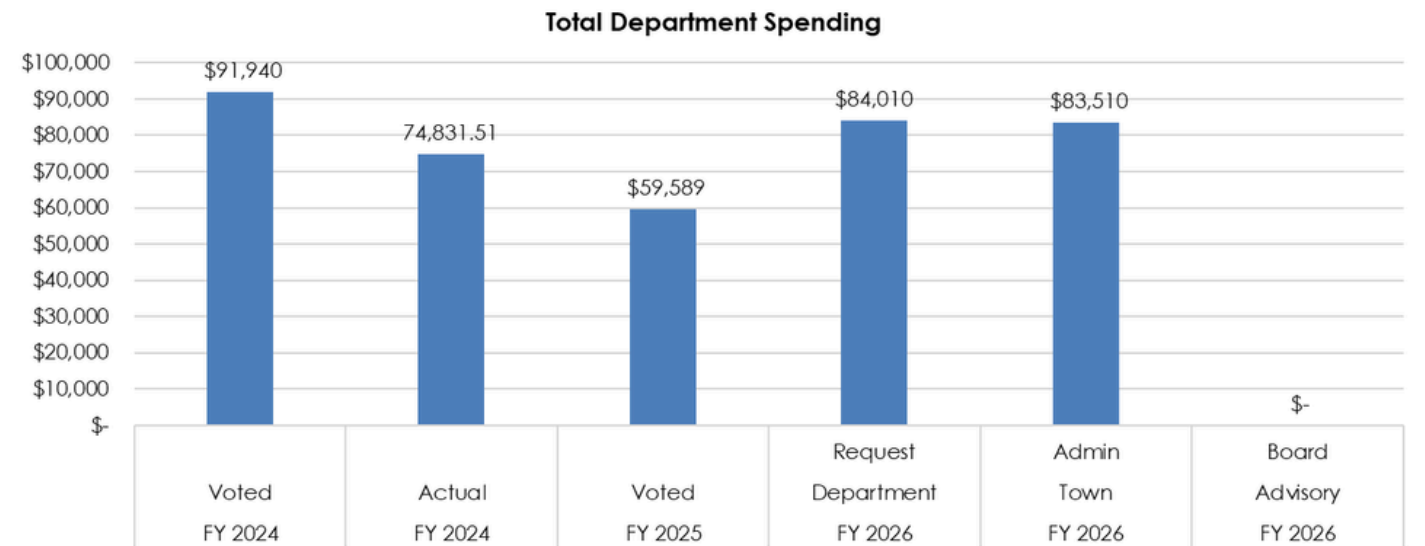
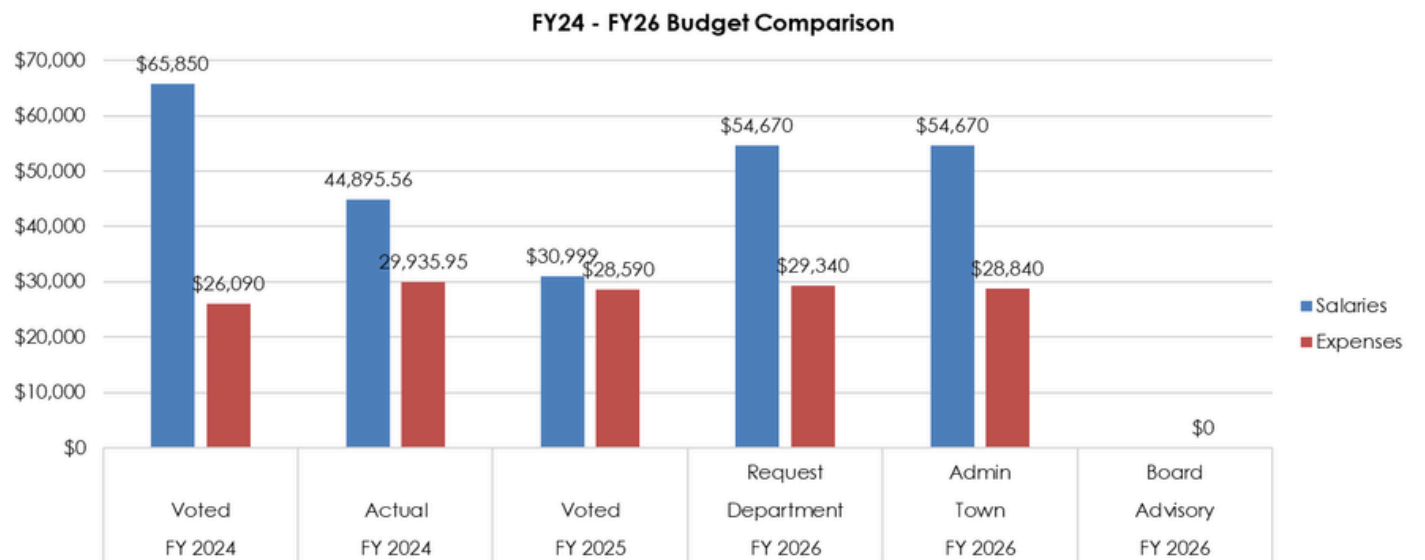


SALARIES

1	2	4	5	6	7	8	9	10	11	13	14	15	16	17
		Fiscal Year 2025					Proposed Increased Rate	Fiscal Year 2026			Other Pay	Salary Increase	Final Salary	Projected Salary FY 2026
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024		Hours	Proposed Increase 7/1/2025	Final Base Rate				
Salaries														
Tidman	Vicki	Principal Assessor		\$55.86	12	\$ 34,990.70	\$ 56.98	12	\$ 35,692.27	\$56.98		\$ 701.57	\$ 35,692.27	\$ 35,692.27
Assessor Salaries														
TOTAL SALARIES		Totals				\$ 34,991.00								\$ 35,693.00
1	2	4	5	6	7	8	9	10	11	13	14	15	16	17
		Fiscal Year 2025					Rate	Fiscal Year 2026			Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2025
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024		Hours	Proposed Increase 7/1/2025	Final Base Rate				
Wages														
Bresnick	Susan	Assessor Associate		\$25.55	9.5	\$ 12,628.00	\$ 26.06	9.5	\$ 12,923.15	\$26.06		\$ 295.15	\$ 12,923.15	\$ 12,923.15
Bresnick	Susan	Assessor Associate												
						\$ 12,628.00								\$ 12,924.00
Total Wages						\$ 47,619.00								\$ 48,617.00
Budget						\$ 47,619.00								\$ 48,617.00

TREASURER COLLECTOR

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TREASURER/TAX COLLECTOR								
1120	Salaries	\$65,850	44,895.56	\$30,999	\$54,670	\$54,670		76.36%
1122	Expenses	\$26,090	29,935.95	\$28,590	\$29,340	\$28,840	\$0	0.87%
DEPARTMENTAL TOTAL		\$ 91,940	74,831.51	\$ 59,589	\$84,010	\$ 83,510	\$ -	40.14%



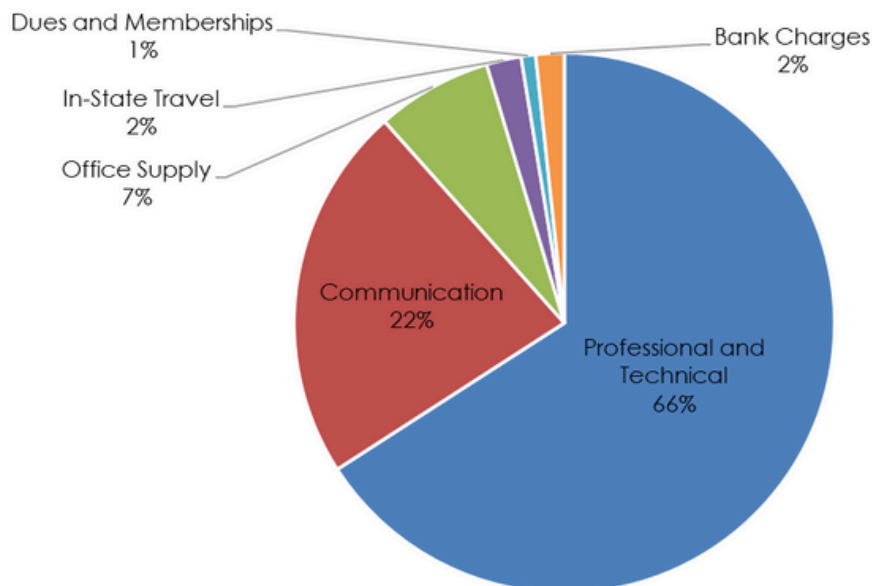
SALARIES

1	2	4	5	6	7	8	9	10	11	13	14	15	16	
		FISCAL YEAR 2025						FISCAL YEAR 2026						
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Salaries														
Vacant		Treasurer/Collector		\$46.70	10	\$ 24,377.40	\$ 49.52	10	\$ 25,849.44	\$ 49.52		\$1,472.04	\$25,849.44	\$ 25,849.44
TOTAL SALARIES							\$ 24,377.40							\$ 25,849.44
1	2	4	5	6	7	8	9	10	11	13	15	15	16	
		FISCAL YEAR 2025						FISCAL YEAR 2026						
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Rate	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay		Final Salary	Projected Salary Fiscal 2026
Wages														
Riccardelli	Bonnie	Assistant		\$40.80	10	\$ 21,297.60	\$ 41.62	10	\$ 21,725.64	\$ 41.62		\$ 428.04	\$21,725.64	\$ 21,725.64
Perry	Kim	Assistant		\$19.61	5	\$ 5,118.21	\$ 27.18	5	\$ 7,093.98	\$ 27.18		\$1,975.77	\$ 7,093.98	\$ 7,093.98
Total Wages						\$ 26,415.81								\$ 28,819.62
Total Salaries and Wages						\$ 50,793.21								\$ 54,669.06
Budget						\$ 50,794.00								\$ 54,670.00

EXPENSES

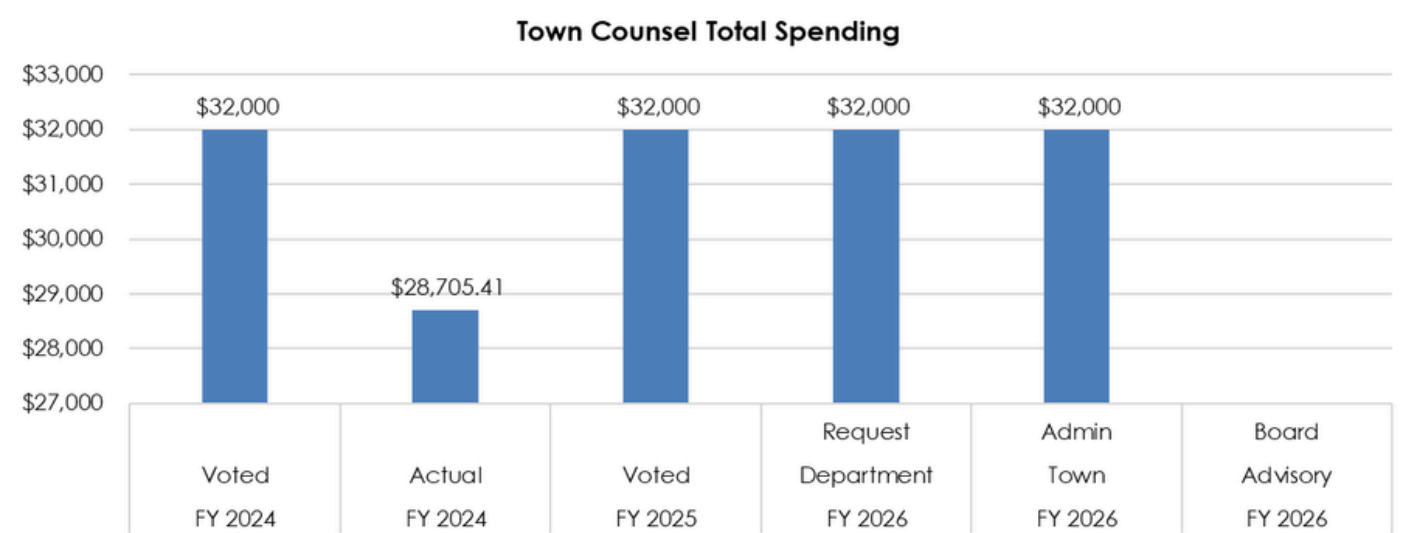
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional and Technical	\$16,200	\$ 19,993.19	\$18,700	\$19,000	\$19,000		\$300	1.60%
Communication	\$6,500	\$ 8,588.35	\$6,500	\$7,000	\$6,500		\$0	0.00%
Office Supply	\$2,050	\$ 1,124.41	\$2,050	\$2,000	\$2,000		-\$50	-2.44%
In-State Travel	\$600	\$ -	\$600	\$600	\$600		\$0	0.00%
Dues and Memberships	\$250	\$ 230.00	\$250	\$250	\$250		\$0	0.00%
Bank Charges	\$490	\$ -	\$490	\$490	\$490		\$0	0.00%
Treasurers Certifications	\$0			\$0	\$0		\$0	
TOTAL FUNDS REQUESTED	\$26,090	\$ 29,935.95	\$28,590	\$29,340	\$28,840	\$0	\$250	0.87%

Treasurer/Collector Expenses



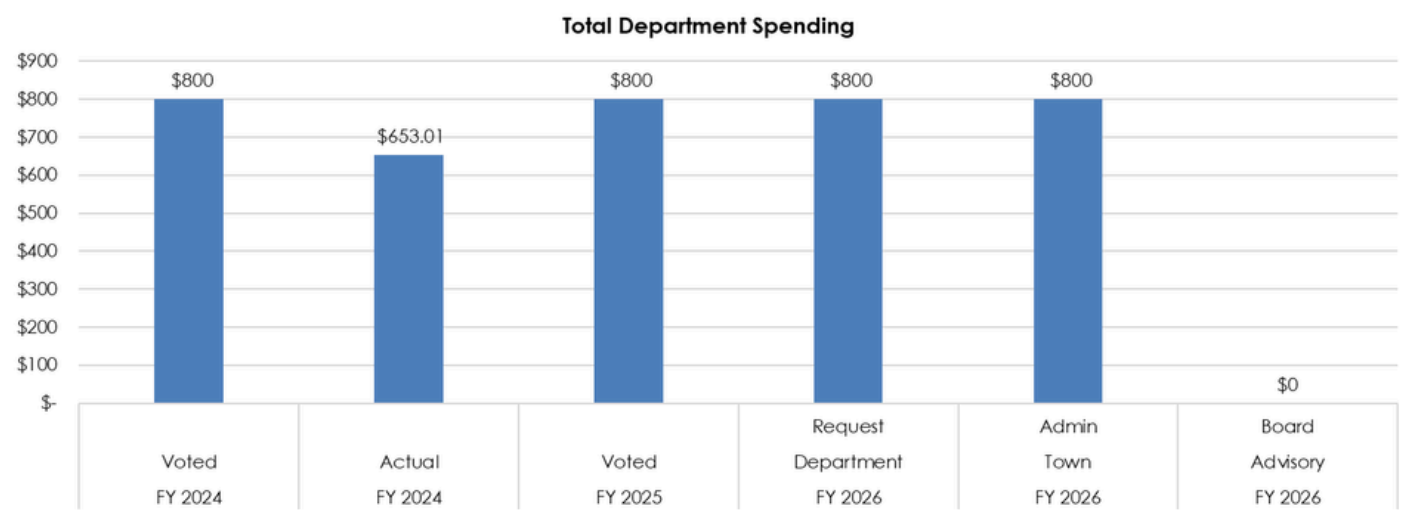
TOWN COUNSEL

		FY 2024	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	Percent
Line	Department/Description	Voted	Actual	Voted	Department Request	Town Admin	Advisory Board	Change
TOWN COUNSEL								
1080	Expenses	\$32,000	\$ 28,705.41	\$32,000	\$ 32,000	\$32,000		0.00%
	DEPARTMENTAL TOTAL	\$32,000	\$ 28,705.41	32,000	32,000	32,000	0	0.00%



DOG PROGRAM

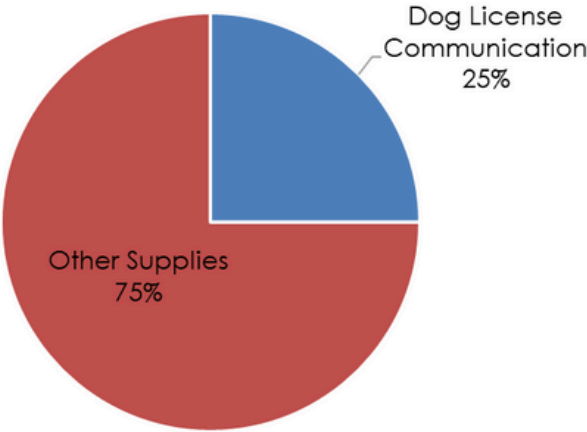
Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
DOG OFFICER								
1361	Expenses	\$ 800	\$ 653.01	\$ 800	\$ 800	\$ 800	\$0	0.00%
DEPARTMENTAL TOTAL		\$ 800	\$ 653.01	\$ 800	\$ 800	\$ 800	\$0	0.00%



EXPENSES

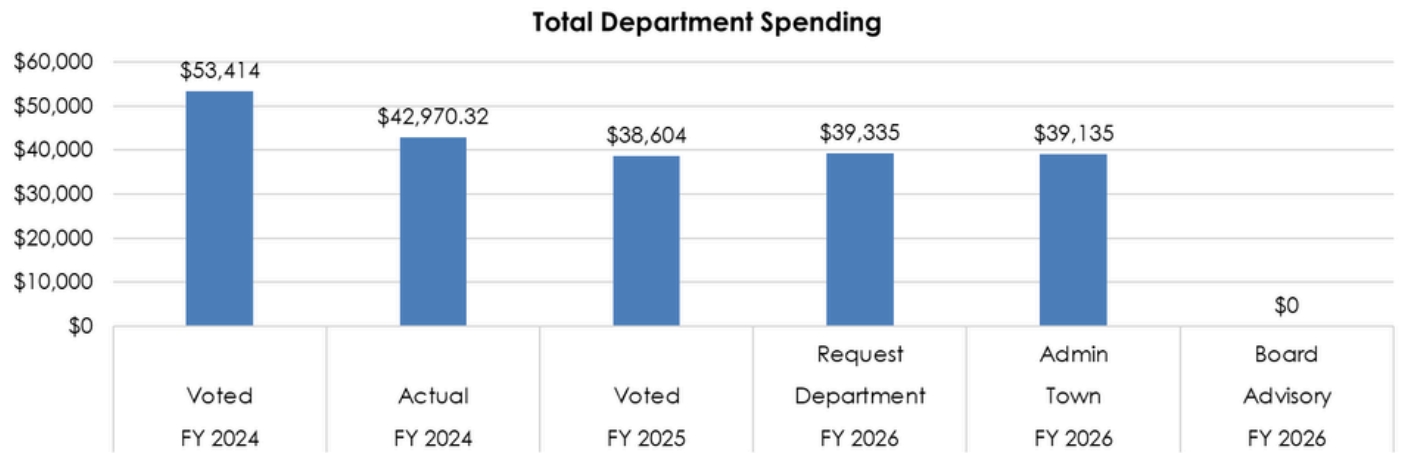
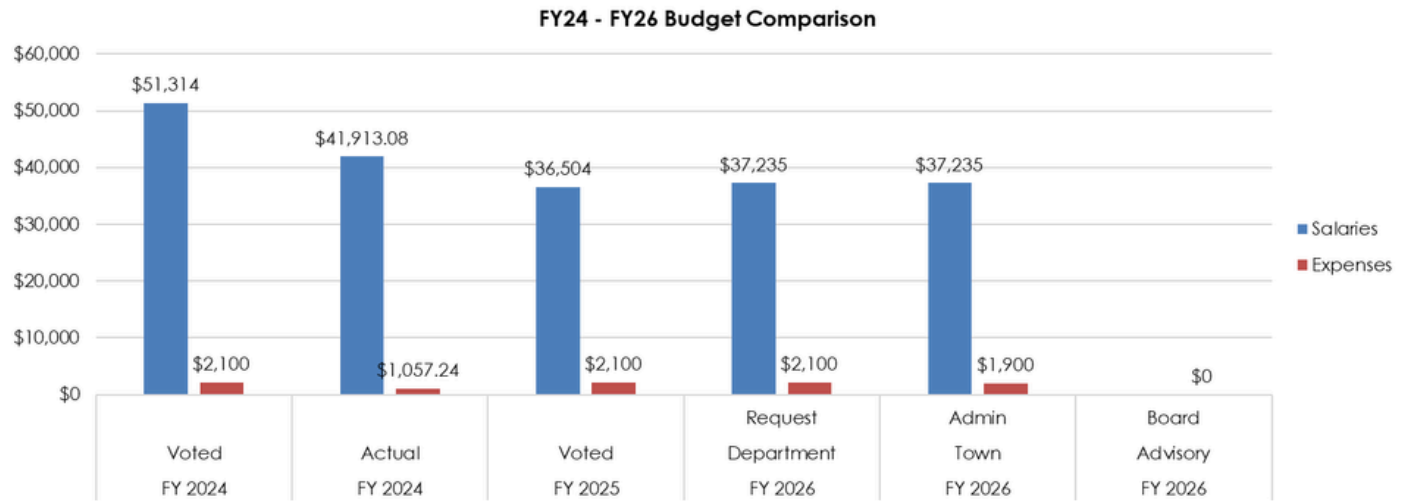
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Dog License Communication	\$200	\$ 29.98	\$200	\$200	\$200		\$0	0.00%
Other Supplies	\$600	\$ 623.03	\$600	\$600	\$600		\$0	0.00%
Other								
TOTAL FUNDS REQUESTED	\$800	\$ 653.01	\$800	\$800	\$800	\$0	\$0	0.00%

Dog Program Expenses



TOWN CLERK

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TOWN CLERK								
1130	Salaries	\$51,314	\$41,913.08	\$36,504	\$37,235	\$37,235		2.00%
1132	Expenses	\$2,100	\$1,057.24	\$2,100	\$2,100	\$1,900	\$0	-9.52%
DEPARTMENTAL TOTAL		\$53,414	\$42,970.32	\$38,604	\$39,335	\$39,135	\$0	1.38%



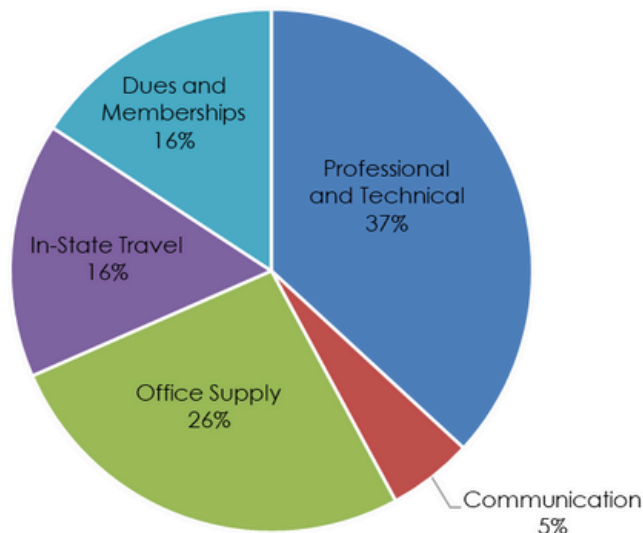
SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Salaries														
Durno	Brynn	Town Clerk		\$39.92	10	\$ 20,838.24	\$ 40.72	10	\$ 21,255.84	\$40.72			\$ 21,255.84	\$ 21,255.84
TOTAL SALARIES						\$ 20,838.24								\$ 21,255.84
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Fayne	Sue	Assistant		\$30.01	10	\$ 15,665.22	\$ 30.61	10	\$ 15,978.42				\$ 15,978.42	\$ 15,978.42
TOTAL WAGES							15,665.22							\$ 15,978.42
Total Salaries and Wages							\$ 36,503.46							\$ 37,234.26
Budget							\$ 36,504.00							\$ 37,235.00

EXPENSES

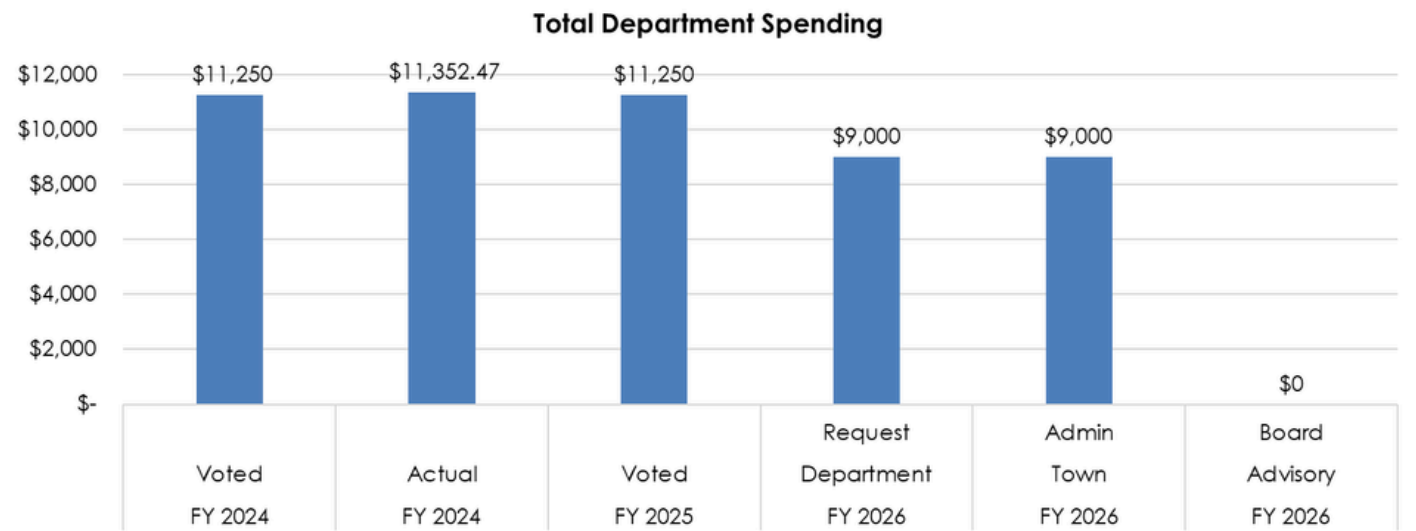
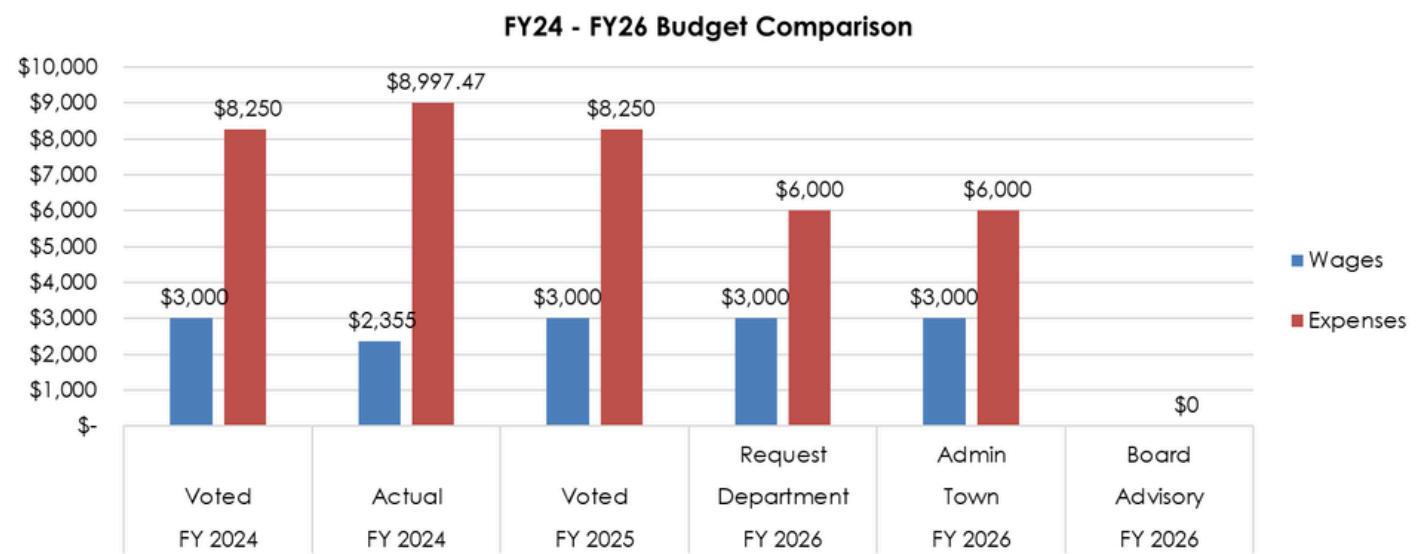
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional and Technical	\$700	\$ 716.44	\$700	\$700	\$700		\$0	0.00%
Communication	\$300	\$ 203.29	\$300	\$300	\$100		-\$200	-66.67%
Office Supply	\$500	\$ 137.51	\$500	\$500	\$500		\$0	0.00%
In-State Travel	\$300	\$ -	\$300	\$300	\$300		\$0	0.00%
Dues and Memberships	\$300	\$ -	\$300	\$300	\$300		\$0	0.00%
TOTAL FUNDS REQUESTED	\$2,100	\$ 1,057.24	\$2,100	\$2,100	\$1,900	\$0	-\$200	-9.52%

Town Clerk Expenses



ELECTIONS

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
ELECTIONS AND BOARD OF REGISTRARS								
1140	Wages	\$ 3,000	\$ 2,355	\$3,000	\$3,000	\$3,000		0.00%
1141	Expenses	\$ 8,250	\$ 8,997.47	\$8,250	\$6,000	\$6,000	\$0	-27.27%
DEPARTMENTAL TOTAL		\$ 11,250	\$ 11,352.47	\$11,250	\$9,000	\$9,000	\$0	-20.00%



EXPENSES

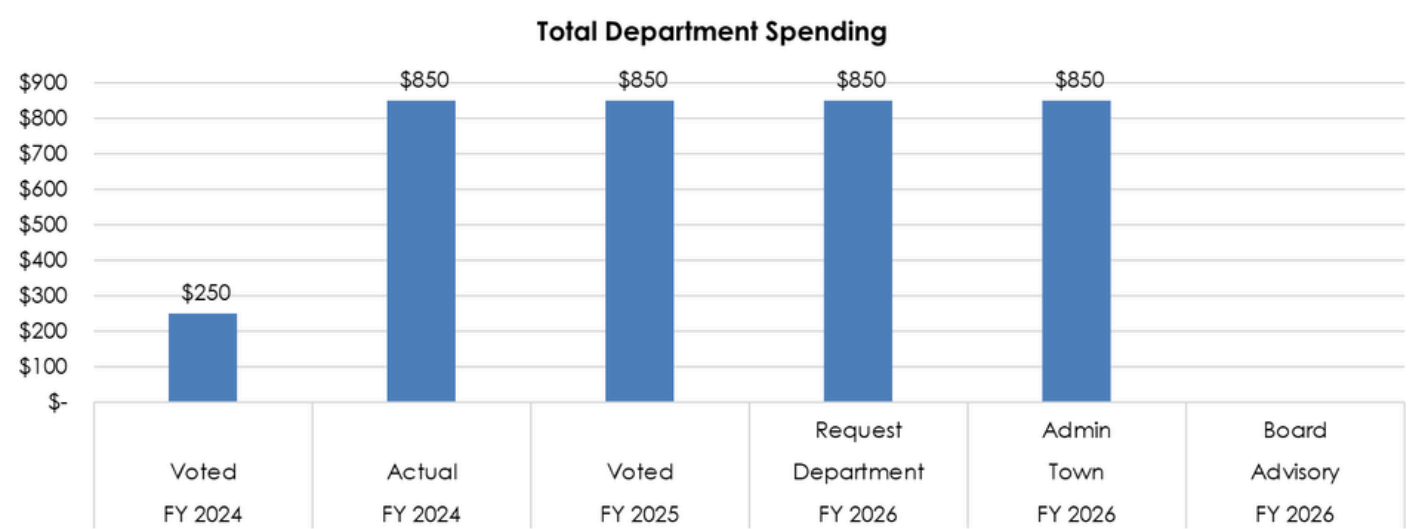
					FY 2026	FY 2026			FY 2026
Line Item		FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	Department Request	Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	Percent Change
Repairs and Maintenance		\$500	\$ 200.00	\$500	\$900	\$900		\$400	80.00%
Professional and Technical Services		\$3,250	\$ 6,604.72	\$3,250	\$3,000	\$3,000		-\$250	-7.69%
Communication		\$3,000	\$ 1,176.98	\$3,000	\$1,000	\$1,000		-\$2,000	-66.67%
Other Supplies		\$1,500	\$ 1,015.77	\$1,500	\$1,100	\$1,100		-\$400	-26.67%
TOTAL FUNDS REQUESTED		\$8,250	\$ 8,997.47	\$8,250	\$6,000	\$6,000	\$0	-\$2,250	-27.27%

Elections Expenses



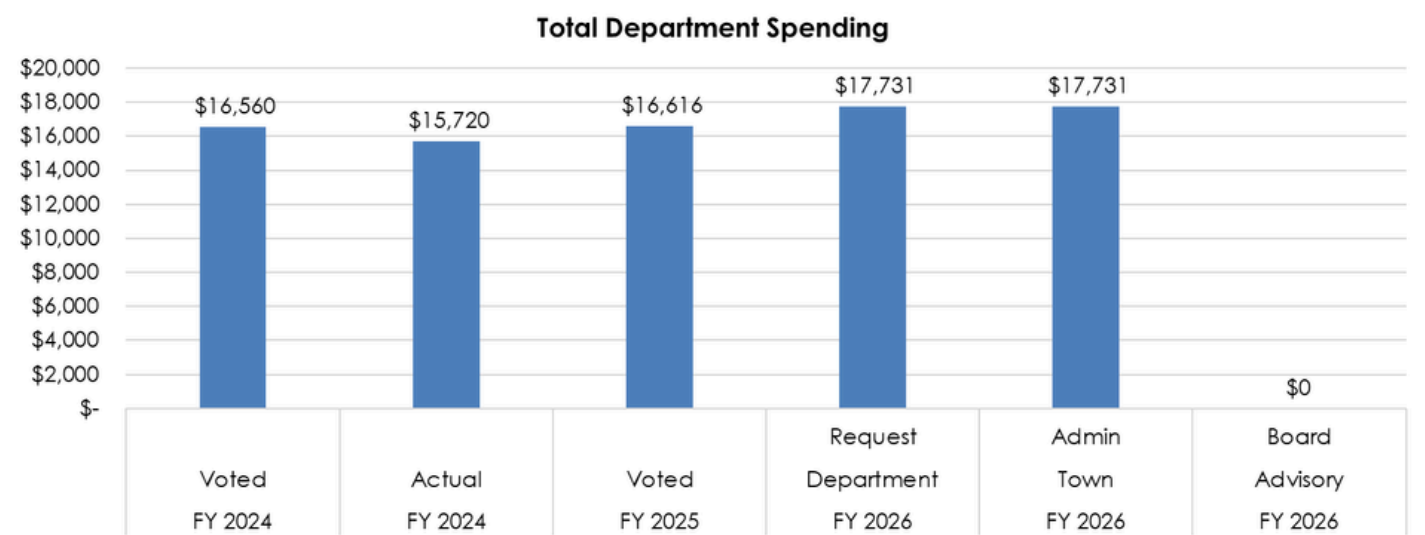
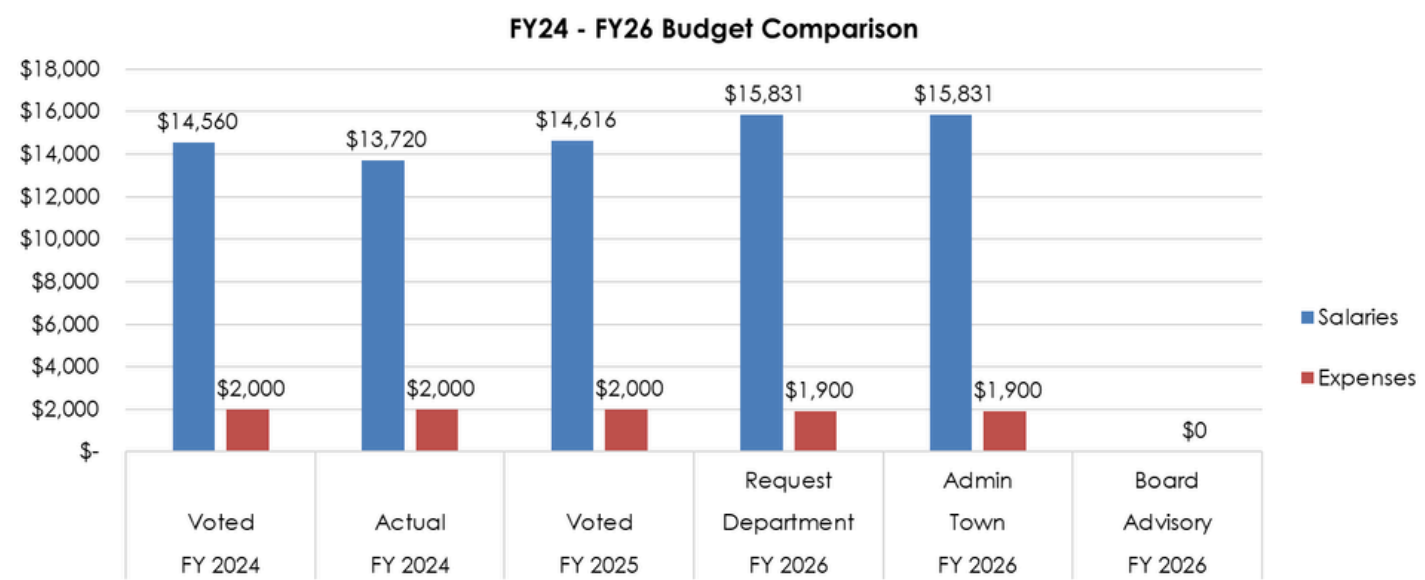
REGISTRAR

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
STREET LISTINGS								
1150	Expenses	\$ 250	\$ 850	\$ 850	\$ 850	\$ 850		0.00%
DEPARTMENTAL TOTAL								
		\$ 250	\$ 850	\$ 850	\$850	\$850	\$0	-100.00%



CONSERVATION

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
CONSERVATION COMMISSION								
1321	Wages	\$ 14,560	\$ 13,720	\$ 14,616	\$ 15,831	\$ 15,831		8.31%
1322	Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,900	\$ 1,900	\$0	-5.00%
DEPARTMENTAL TOTAL		\$ 16,560	\$ 15,720	\$ 16,616	\$ 17,731	\$ 17,731	\$0	6.71%



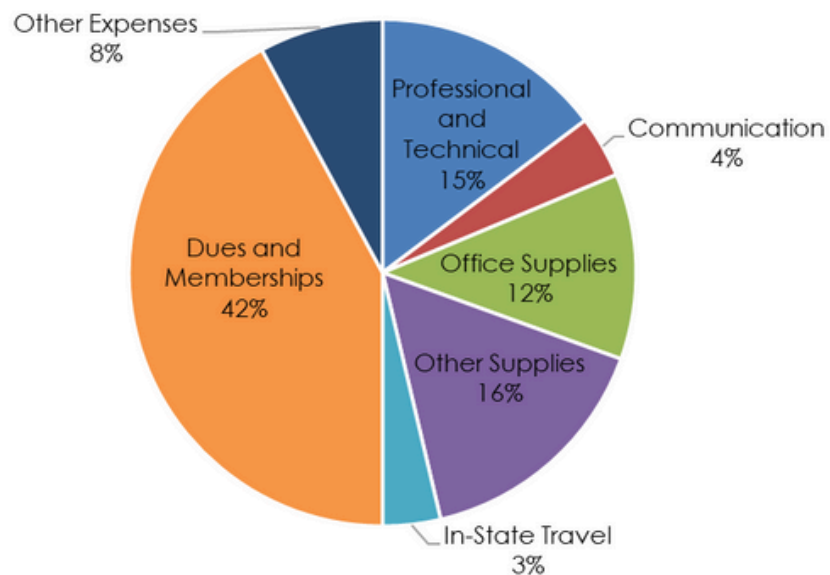
SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Rock	Carol	Conservation Admin.		\$28.00	10	\$ 14,616.00	\$ 27.57	11	\$ 15,830.69	\$27.57		\$1,214.69	\$15,830.69	\$ 15,830.69
Total Wages							\$ 14,616.00							\$ 15,830.69
Budget							\$ 14,616.00							\$ 15,831.00

EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional and Technical	\$280	\$1,070.34	\$280	\$280	\$280	\$0	-\$280	0.00%
Communication	\$175	\$13.60	\$175	\$75	\$75	\$0	-\$175	-57.14%
Office Supplies	\$225	\$56.06	\$225	\$225	\$225	\$0	-\$225	0.00%
Other Supplies	\$300	\$0.00	\$300	\$300	\$300	\$0	-\$300	0.00%
In-State Travel	\$70	\$67.00	\$70	\$70	\$70	\$0	-\$70	0.00%
Dues and Memberships	\$800	\$633.00	\$800	\$800	\$800	\$0	-\$800	0.00%
Other Expenses	\$150	\$160.00	\$150	\$150	\$150	\$0	-\$150	0.00%
TOTAL FUNDS REQUESTED	\$2,000	\$2,000.00	\$2,000	\$1,900	\$1,900	\$0	-\$2,000	-5.00%

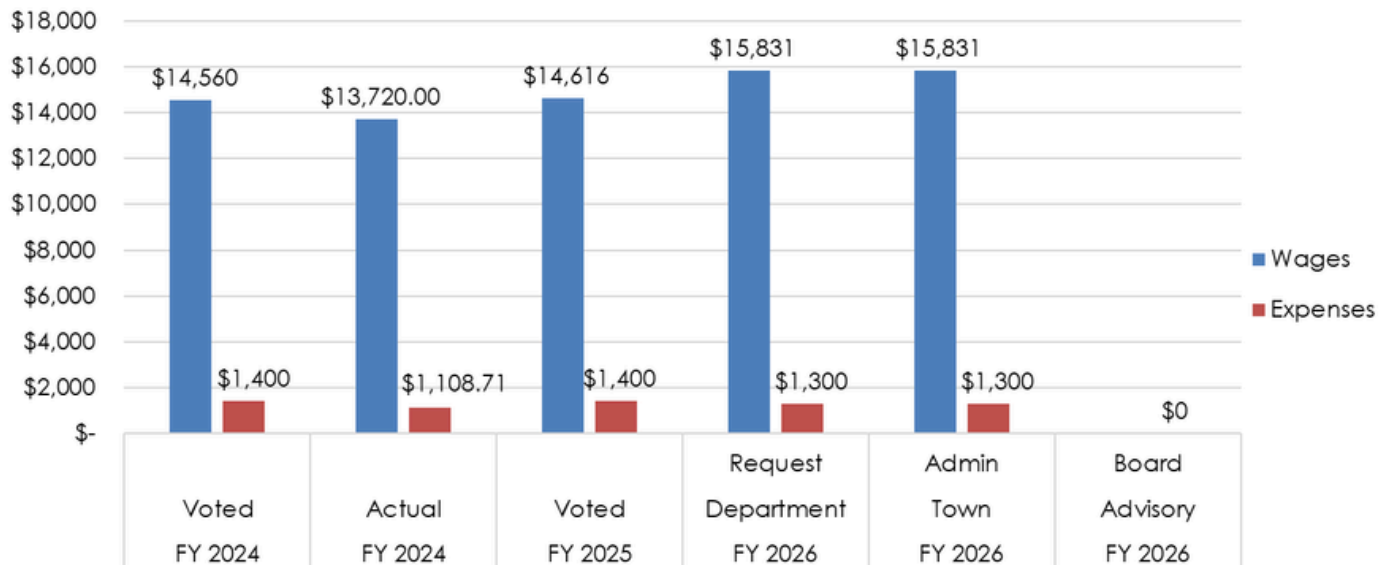
Conservation Commission Expenses



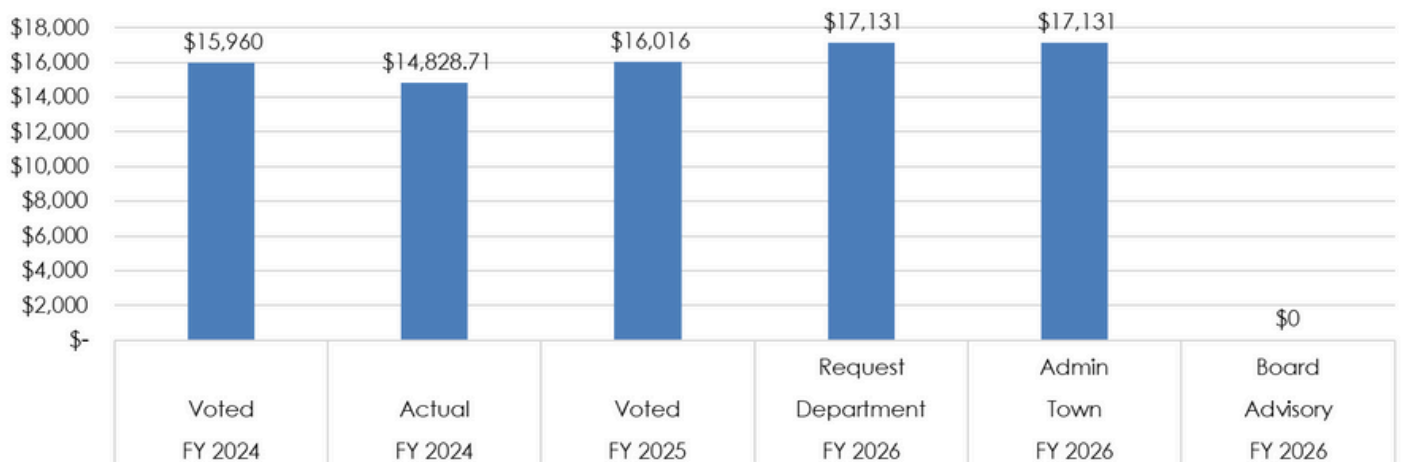
PLANNING

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
PLANNING BOARD								
1210	Wages	\$ 14,560	\$ 13,720.00	\$ 14,616	\$ 15,831	\$ 15,831		8.31%
1212	Expenses	\$ 1,400	\$ 1,108.71	\$ 1,400	\$ 1,300	\$ 1,300	\$0	-7.14%
DEPARTMENTAL TOTAL		\$ 15,960	\$ 14,828.71	\$ 16,016	\$ 17,131	\$ 17,131	\$0	6.96%

FY24 - FY26 Budget Comparison



Total Department Spending



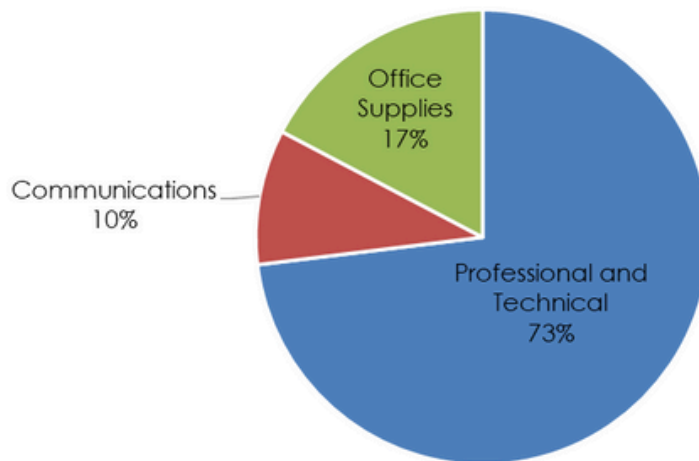
SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Rock	Carol	Planning Admin.		\$28.00	10	\$ 14,616.00	\$ 27.57	11	\$ 15,830.69	\$ 27.57		\$ 1,214.69	\$ 15,830.69	\$ 15,830.69
Total Wages						\$ 14,616.00								\$ 15,830.69
Budget						\$ 14,616.00								\$ 15,831.00

EXPENSES

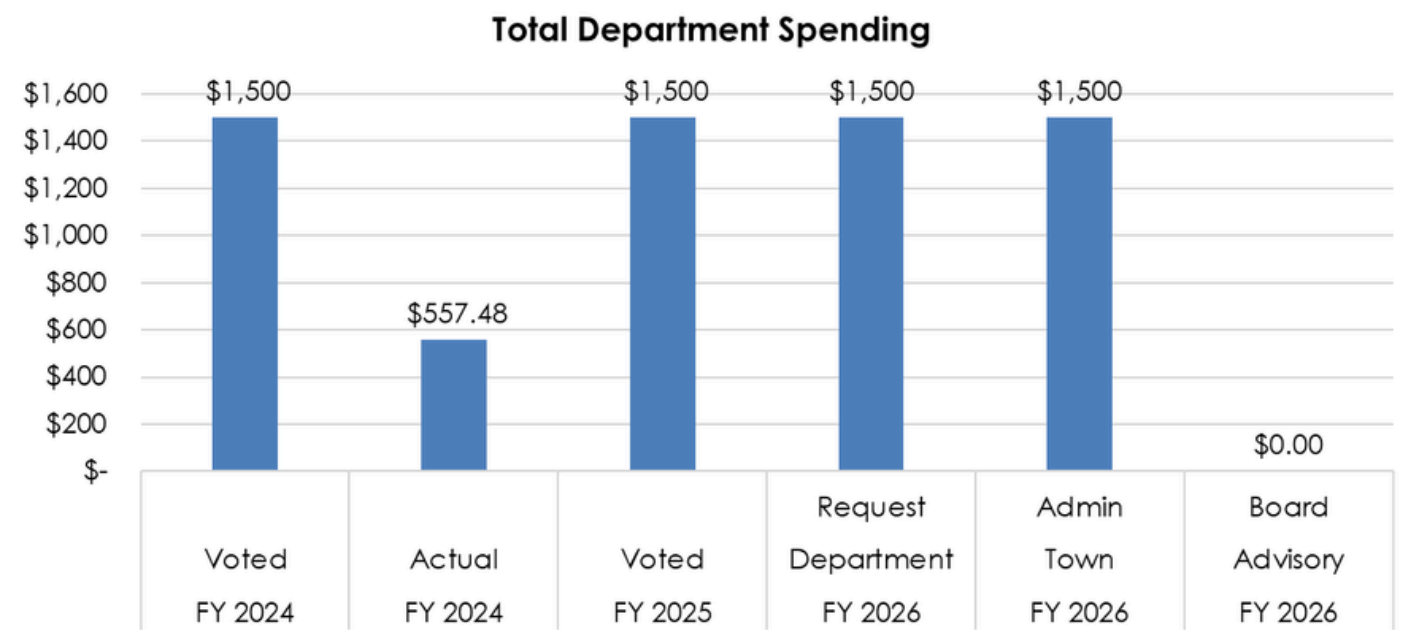
	FY 2024	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2026	FY 2026
Line Item	Voted	Actual	Voted	Department Request	Town Admin Recommendation	Advisory Board	Variance	Percent Change
Professional and Technical	\$950	\$ 554.48	\$950	\$950	\$950		\$0	0.00%
Communications	\$225	\$ 128.45	\$225	\$125	\$125		-\$100	-44.44%
Office Supplies	\$225	\$ 425.78	\$225	\$225	\$225		\$0	0.00%
TOTAL FUNDS REQUESTED	\$1,400	\$ 1,108.71	\$1,400	\$1,300	\$1,300	\$0	-\$100	-7.14%

Planning Board Expenses



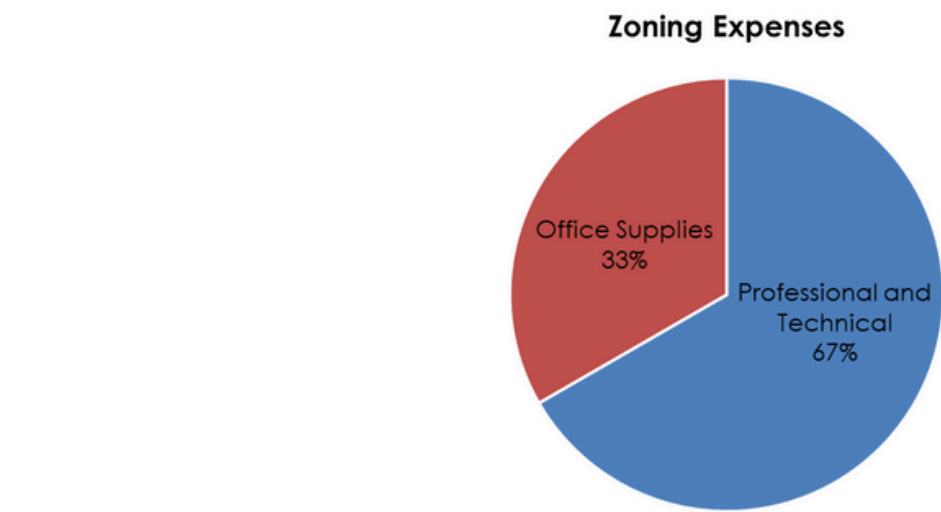
ZONING

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
Zoning Board of Appeals								
1221	Expenses	\$ 1,500	\$ 557.48	\$ 1,500	\$1,500	\$1,500	\$0.00	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 557.48	\$ 1,500	\$1,500	\$1,500	\$0.00	0.00%



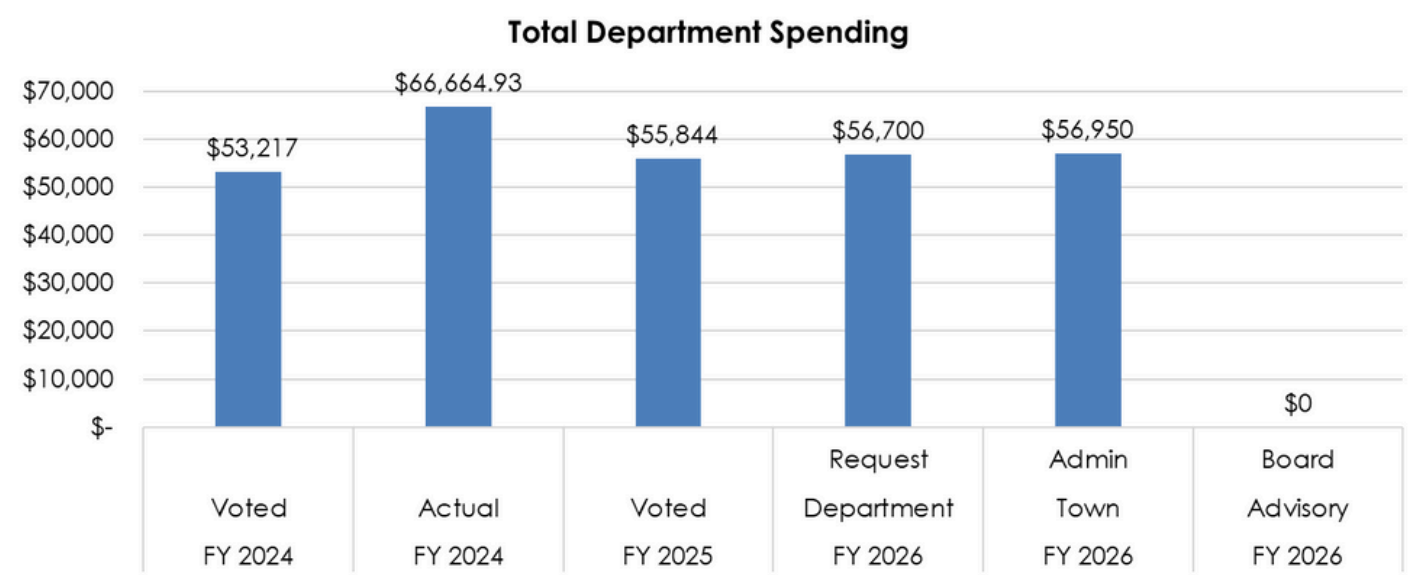
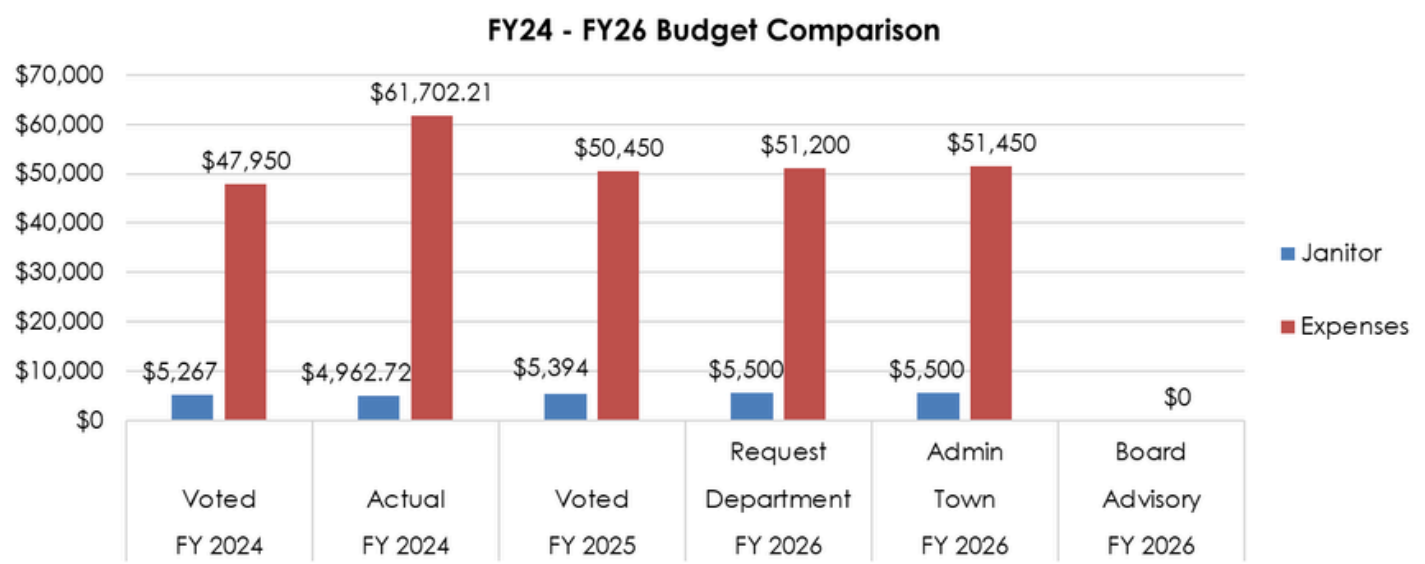
EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional and Technical	\$1,000	\$ -	\$1,000	\$1,000	\$1,000		\$0	0.00%
Office Supplies	\$500	\$ 557.48	\$500	\$500	\$500		\$0	0.00%
TOTAL FUNDS REQUESTED	\$1,500	\$ 557.48	\$1,500	\$1,500	\$1,500	\$0	\$0	0.00%



TOWN HALL

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TOWN HALL								
1542	Janitor	\$5,267	\$4,962.72	\$5,394	\$5,500	\$5,500		1.97%
1543	Expenses	\$47,950	\$61,702.21	\$50,450	\$51,200	\$51,450	\$0	1.98%
DEPARTMENTAL TOTAL		\$ 53,217	\$66,664.93	\$ 55,844	\$56,700	\$56,950	\$0	1.98%

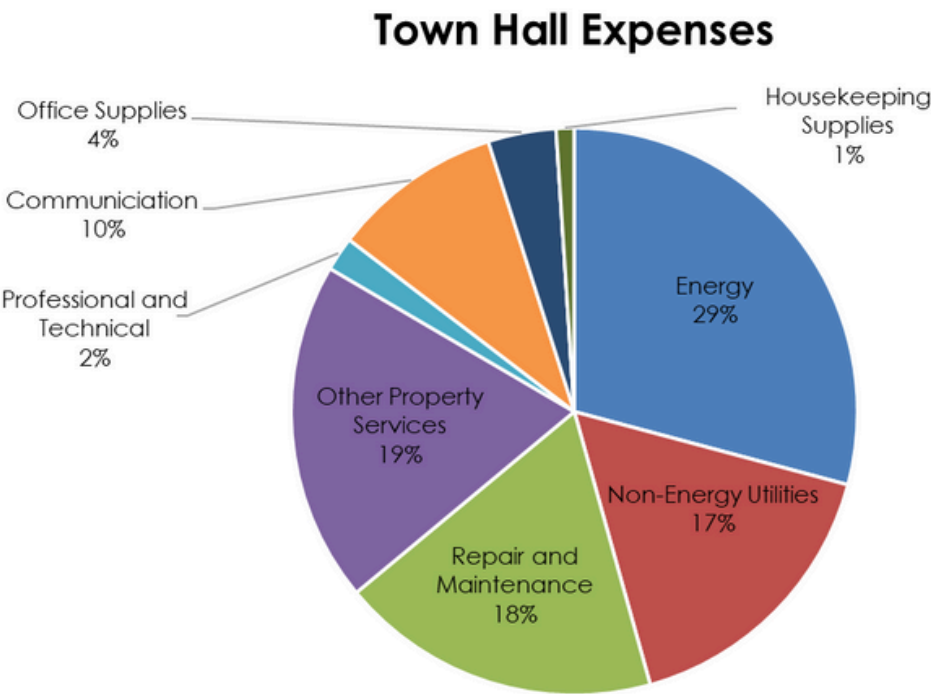


SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2025							FISCAL YEAR 2026							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2024	Proposed Rate Increase	Hours	Proposed Increase 7/1/2025	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2026
Wages														
Debricini	Paul	Town Hall Staff		\$17.22	6	\$ 5,393.30	\$ 17.56	6	\$ 5,499.79	\$ 17.56		\$ 106.49	\$ 5,499.79	\$ 5,499.79
Total Wages						\$ 5,393.30								\$ 5,499.79
Budget						\$ 5,394.00								\$ 5,500.00

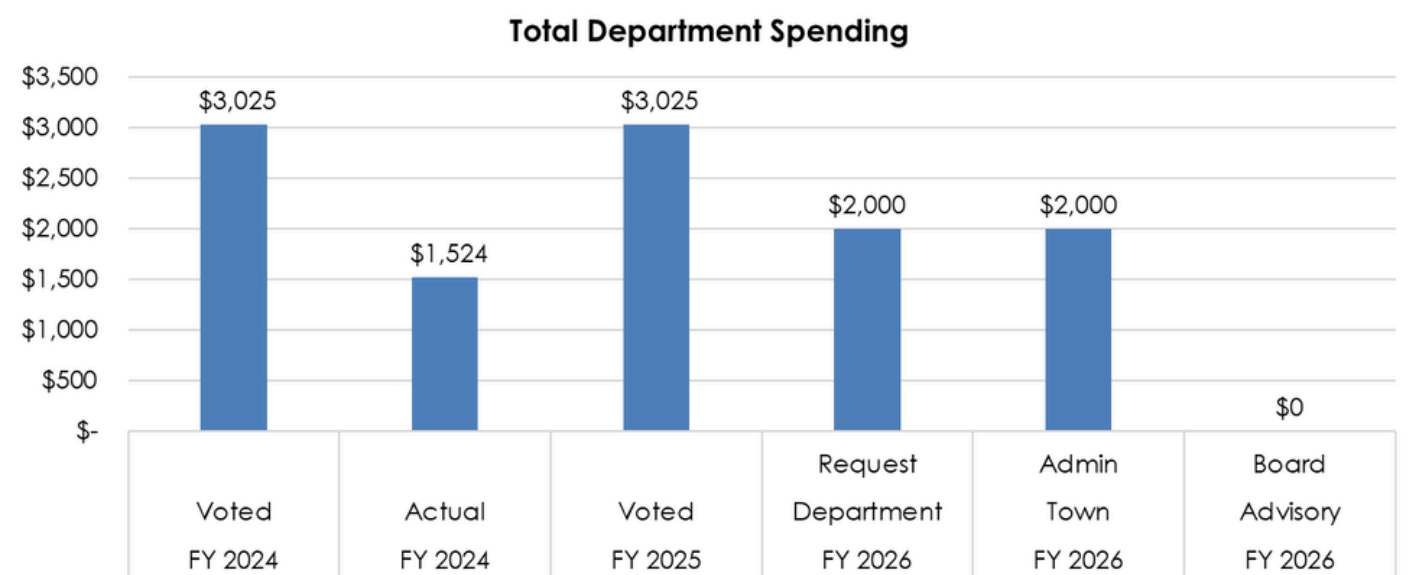
EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Energy	\$14,000	\$ 16,381.59	\$15,000	\$15,000	\$15,000		\$0	0.00%
Non-Energy Utilities	\$8,000	\$ 6,729.59	\$8,500	\$8,500	\$8,500		\$0	0.00%
Repair and Maintenance	\$9,420	\$ 13,555.24	\$9,420	\$9,420	\$9,420		\$0	0.00%
Other Property Services	\$8,000	\$ 18,563.35	\$9,000	\$9,750	\$10,000		\$1,000	11.11%
Professional and Technical	\$1,000	\$ -	\$1,000	\$1,000	\$1,000		\$0	0.00%
Communication	\$5,000	\$ 4,498.16	\$5,000	\$5,000	\$5,000		\$0	0.00%
Office Supplies	\$2,000	\$ 709.11	\$2,000	\$2,000	\$2,000		\$0	0.00%
Building Repair and Maintenance Supplies	\$0	\$ 668.59	\$0	\$0	\$0		\$0	0.00%
Housekeeping Supplies	\$530	\$ 557.58	\$530	\$530	\$530		\$0	0.00%
Other Supplies	\$0	\$ 39.00	\$0	\$0	\$0		\$0	0.00%
TOTAL FUNDS REQUESTED	\$47,950	\$ 61,702.21	\$50,450	\$51,200	\$51,450	\$0	\$1,000	1.98%



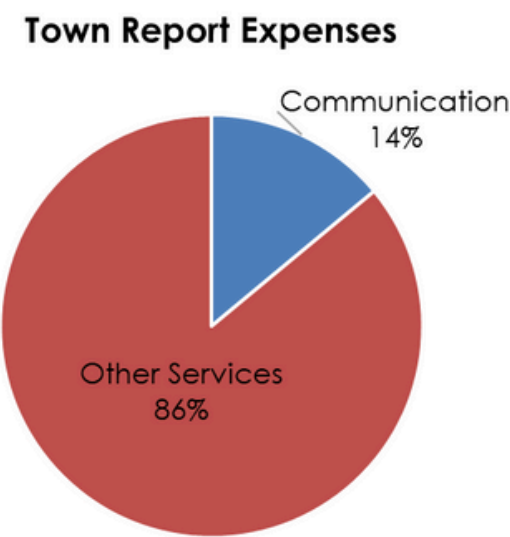
TOWN REPORT

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
TOWN REPORT								
1170	Expenses	\$ 3,025	\$ 1,524	\$ 3,025	\$2,000	\$2,000	\$0	-33.88%
DEPARTMENTAL TOTAL								
		\$ 3,025	\$ 1,524	\$ 3,025	\$2,000	\$2,000	\$0	-33.88%



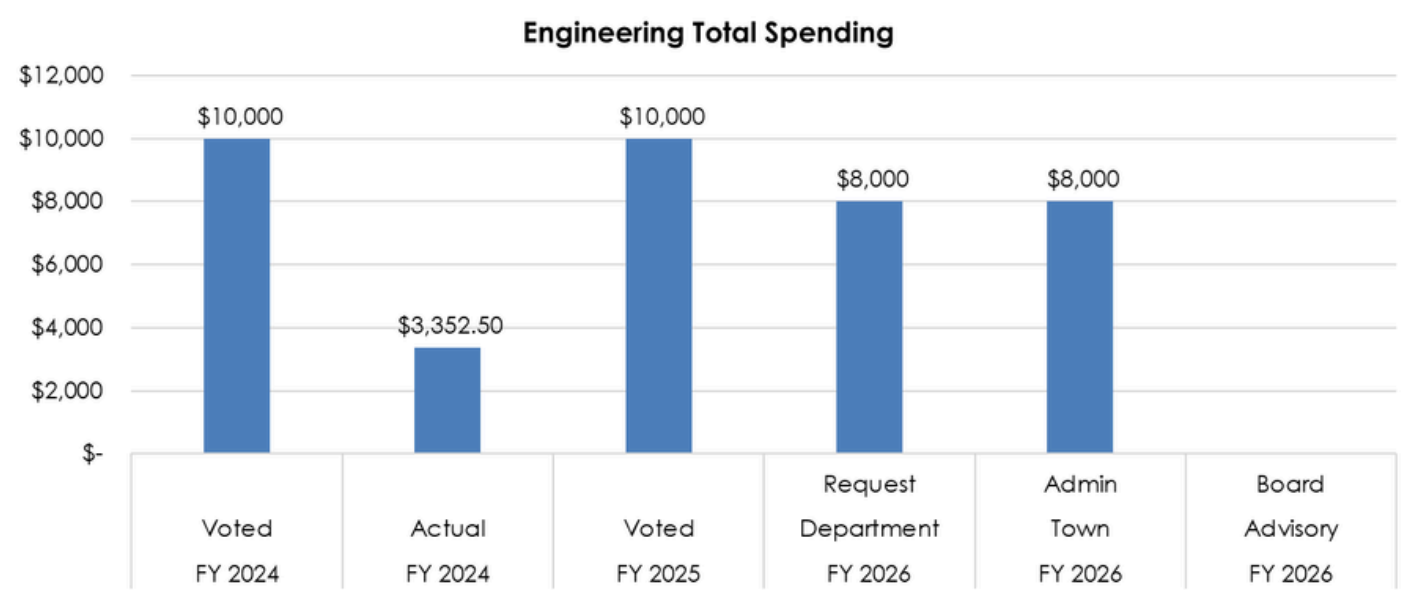
EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Communication	\$325	\$ 261.87	\$325	\$325	\$325		\$0	0.00%
Other Services	\$2,700	\$ 1,261.70	\$2,700	\$2,000	\$2,000		-\$700	-25.93%
TOTAL FUNDS REQUESTED	\$3,025	\$ 1,523.57	\$3,025	\$2,325	\$2,325	\$0	-\$700	-23.14%



ENGINEERING

Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
ENGINEER								
1261	Expenses	\$ 10,000	\$ 3,352.50	\$ 10,000	\$8,000	\$8,000	\$0.00	-20.00%
DEPARTMENTAL TOTAL		\$ 10,000	\$ 3,352.50	\$ 10,000	\$ 8,000	\$ 8,000		-20.00%



EXPENSES

Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Professional Services	\$ 10,000	\$ 3,352.50	\$ 10,000	\$ 8,000	\$ 8,000		\$ (2,000)	-20.00%
TOTAL FUNDS REQUESTED	\$ 10,000	\$ 3,352.50	\$ 10,000	\$ 8,000	\$ 8,000	\$ -	\$ (2,000)	-20.00%

GENERAL GOVERNMENT SUMMARY OF EXPENDITURES

General Government	FY25	FY26	Increase	% Increase
Town Administrator	\$186,476	\$232,915	\$46,439	24.90%
Select Board	\$14,230	\$21,270	\$7,040	49.47%
Fincom	\$30,150	\$40,150	\$10,000	33.17%
Accountant	\$88,011	\$90,324	\$2,313	2.63%
Assessors	\$66,294	\$65,167	-\$1,127	-1.70%
Treasurer	\$59,589	\$83,510	\$23,921	40.14%
Town Counsel	\$32,000	\$32,000	\$0	0.00%
Dog Program	\$800	\$800	\$0	0.00%
Town Clerk	\$38,604	\$39,135	\$531	1.38%
Elections	\$11,250	\$9,000	-\$2,250	-20.00%
Registrar	\$850	\$850	\$0	0.00%
Conservation	\$16,616	\$17,731	\$1,115	6.71%
Planning Board	\$16,016	\$17,131	\$1,115	6.96%
Zoning Board	\$1,500	\$1,500	\$0	0.00%
Town Hall	\$55,844	\$56,950	\$1,106	1.98%
Town Reports	\$3,025	\$2,325	-\$700	-23.14%
Town Engineer	\$10,000	\$8,000	-\$2,000	-20.00%
Total	\$631,255	\$718,758	\$87,503	13.86%