



## TOWN OF DUNSTABLE

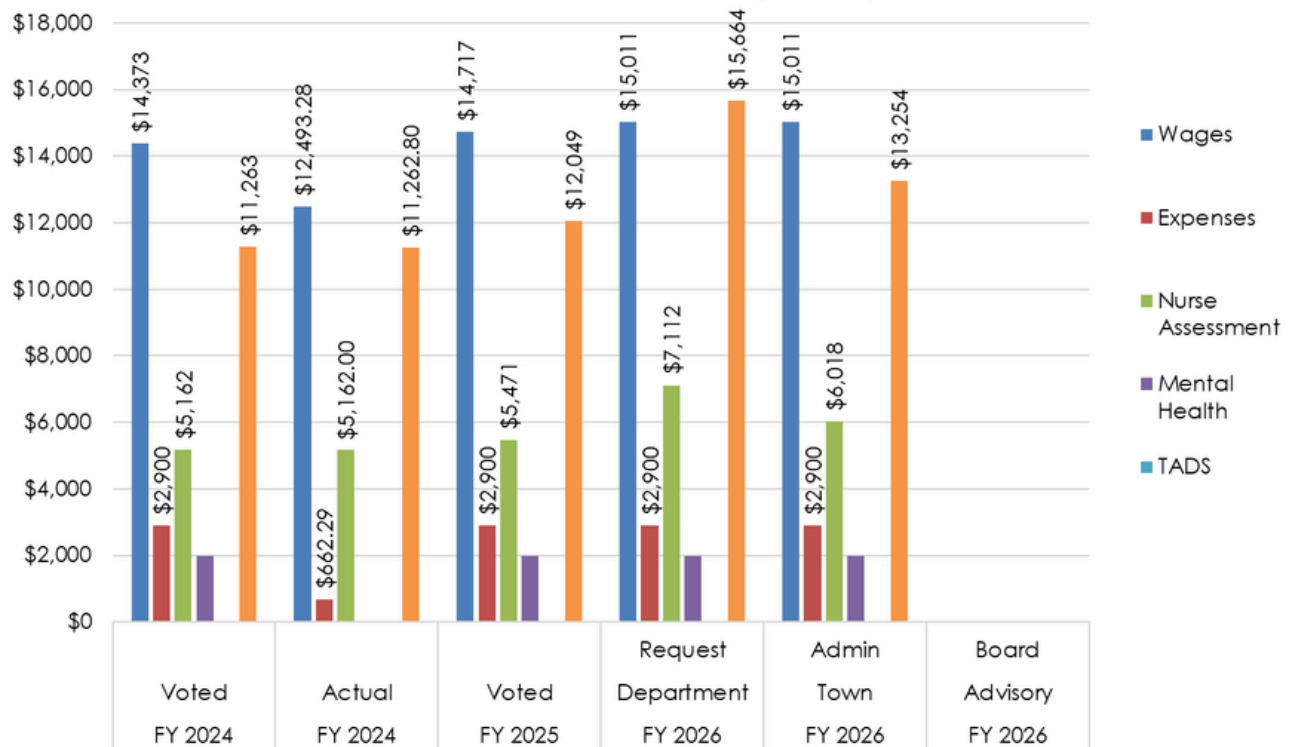
# HUMAN SERVICES FY2026 BUDGET DETAIL



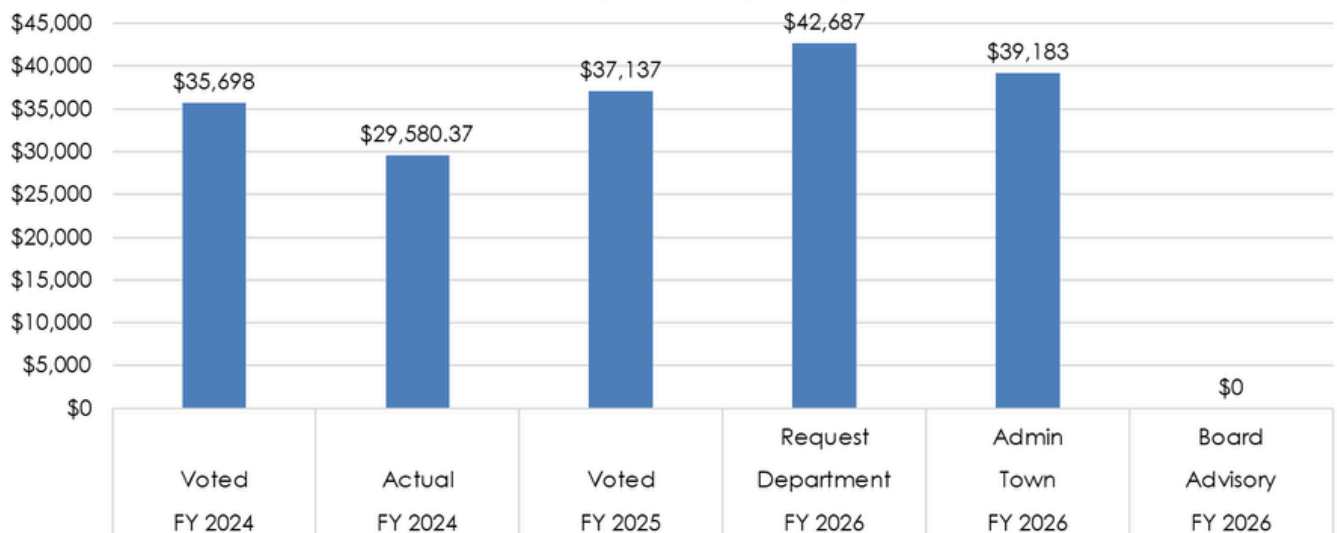
# BOARD OF HEALTH

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
<b>HEALTH DEPARTMENT</b>								
1090	Wages	\$14,373	\$12,493.28	\$14,717	\$15,011	\$15,011		2.00%
1091	Expenses	\$2,900	\$662.29	\$2,900	\$2,900	\$2,900	\$0	0.00%
1092	Nurse Assessment	\$5,162	\$5,162.00	\$5,471	\$7,112	\$6,018	\$0	10.00%
1093	Mental Health	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000	\$0	0.00%
	Nashoba Assoc. Boards of Hec	\$11,263	\$11,262.80	\$12,049	\$15,664	\$13,254	\$0	10.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$35,698</b>	<b>\$29,580.37</b>	<b>\$37,137</b>	<b>\$42,687</b>	<b>\$39,183</b>	<b>\$0</b>	<b>5.51%</b>

**FY24 - FY26 Budget Comparison**



**Total Department Spending**



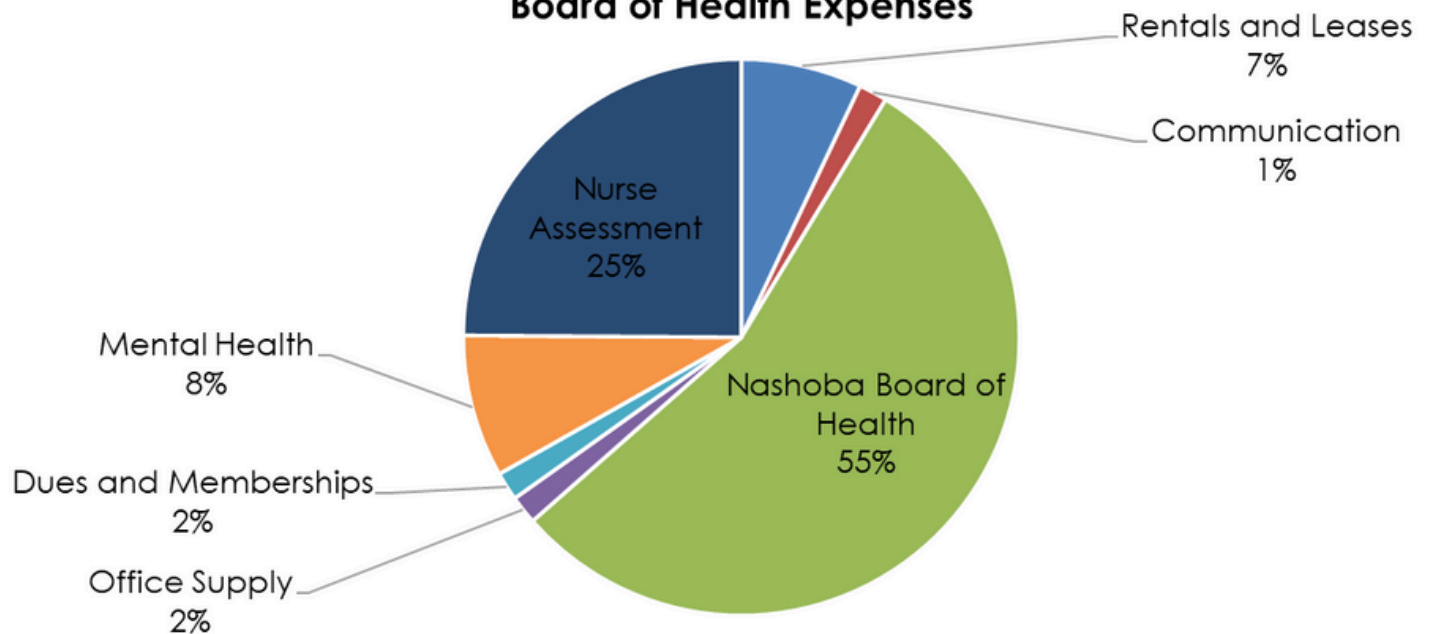
# SALARIES

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
Wages														
Ferrari	Joan	Health		\$28.19	10	\$14,716.64	\$28.76	10	\$15,010.97	\$28.76		\$294.33	\$15,010.97	\$15,010.97
Total Wages														\$15,010.97
Budget														\$15,011.00

# EXPENSES

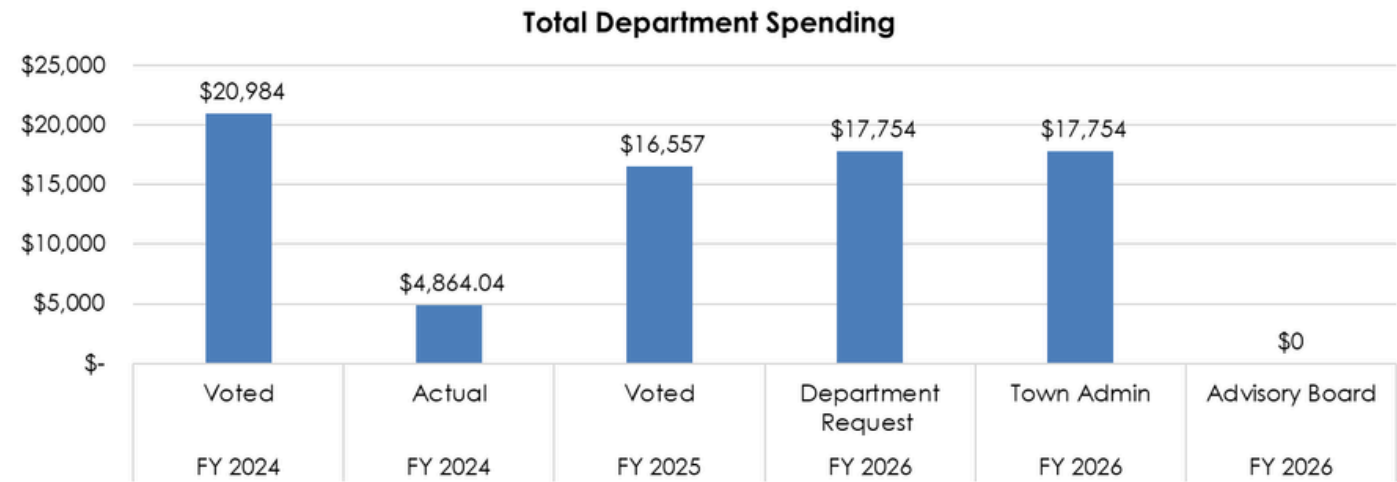
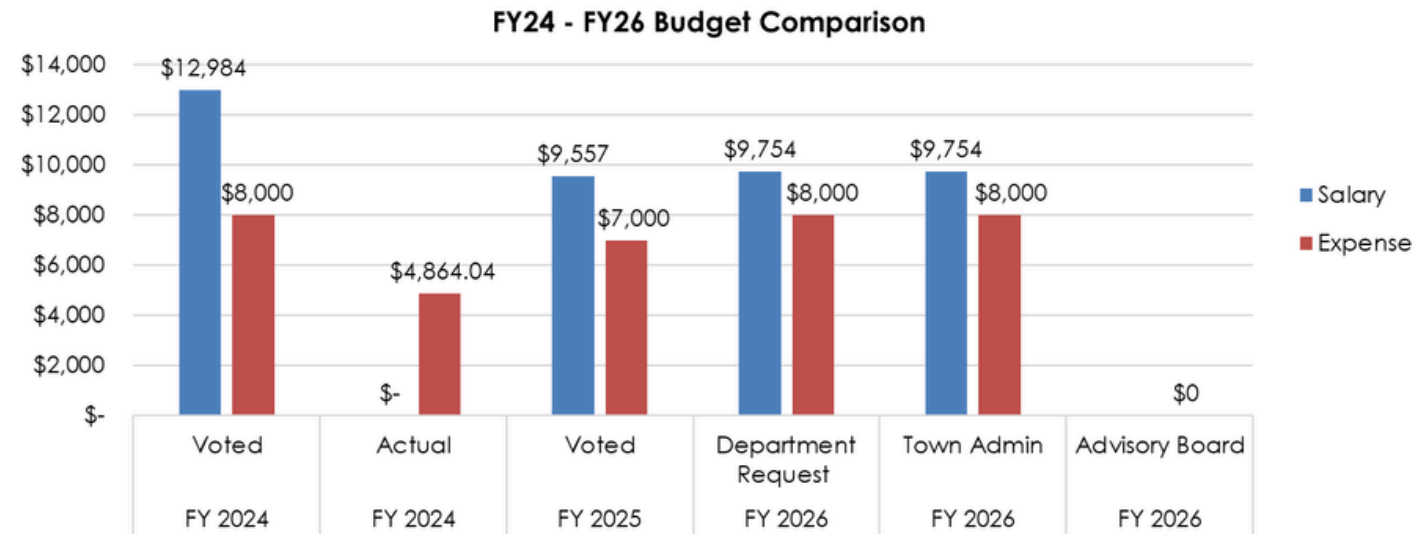
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Rentals and Leases	\$1,700	\$120.00	\$1,700	\$1,700	\$1,700		\$0	0.00%
Communication	\$400	\$360.00	\$400	\$400	\$400		\$0	0.00%
Nashoba Board of Health	\$11,263	\$11,262.80	\$12,049	\$15,664	\$13,254		\$1,205	10.00%
Office Supply	\$400	\$182.29	\$400	\$400	\$400		\$0	0.00%
Dues and Memberships	\$400	\$0.00	\$400	\$400	\$400		\$0	0.00%
Mental Health	\$2,000	\$0.00	\$2,000	\$2,000	\$2,000		\$0	0.00%
Nurse Assessment	\$5,162	\$5,162.00	\$5,471	\$7,112	\$6,018		\$547	10.00%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$21,325</b>	<b>\$17,087.09</b>	<b>\$22,420</b>	<b>\$27,676</b>	<b>\$24,172</b>	<b>\$0</b>	<b>\$1,752</b>	<b>7.81%</b>

Board of Health Expenses



# COUNCIL ON AGING

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
COUNCIL ON AGING								
1601	Wages	\$ 12,984	\$ -	\$9,557	\$9,754	\$9,754		-24.88%
1601	Expenses	\$ 8,000	\$ 4,864.04	\$7,000	\$8,000	\$8,000	\$0	0.00%
DEPARTMENTAL TOTAL		\$ 20,984	\$ 4,864.04	\$ 16,557	\$ 17,754	\$ 17,754	\$0	-15.39%



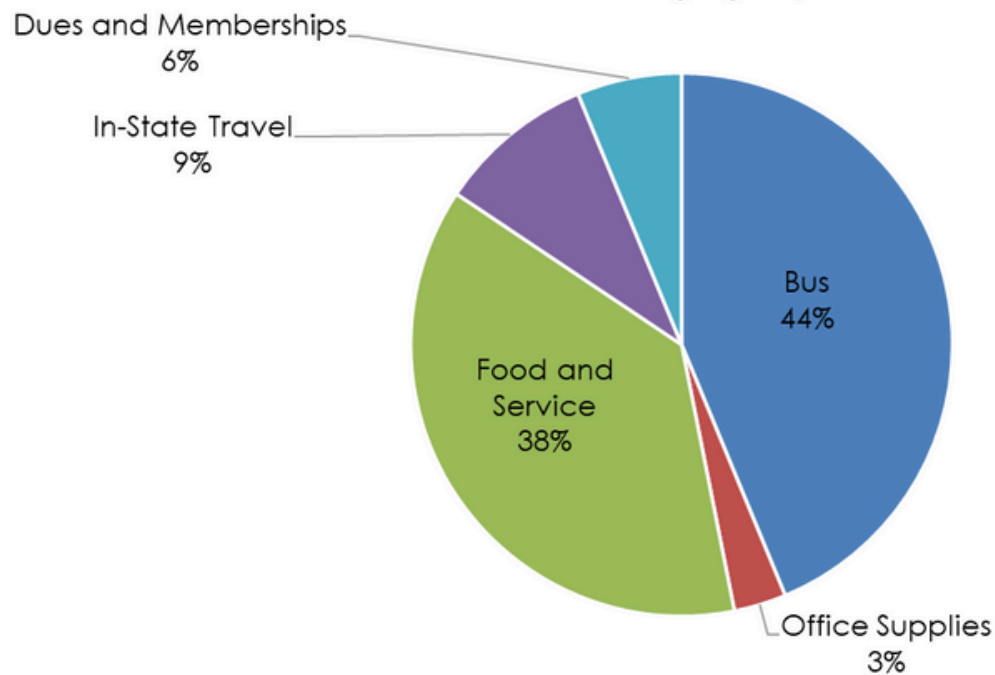
# SALARIES

1	2	4	5	6	7	8	9	10	11	13	14	15	16	
		FISCAL YEAR 2025					Proposed Rate		FISCAL YEAR 2026	Final Base	Other	Salary	Final	Projected Salary
			Pay			Annual Salary								
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2024	Increase	Hours	7/1/2025	Rate	Pay	Increase	Salary	Fiscal 2026
Wages														
Raffoni	Chuck	Director		\$26.00	17	\$ 22,984.00	\$ 27.03	14	\$ 19,753.52	\$ 27.03		\$(3,230.48)	\$ 19,753.52	\$ 19,753.52
Grant Funding						\$ (10,000.00)							\$(10,000.00)	\$(10,000.00)
Total Wages						\$ 12,984.00								\$ 9,753.52
Budget						\$ 12,984.00								\$ 9,754.00

# EXPENSES

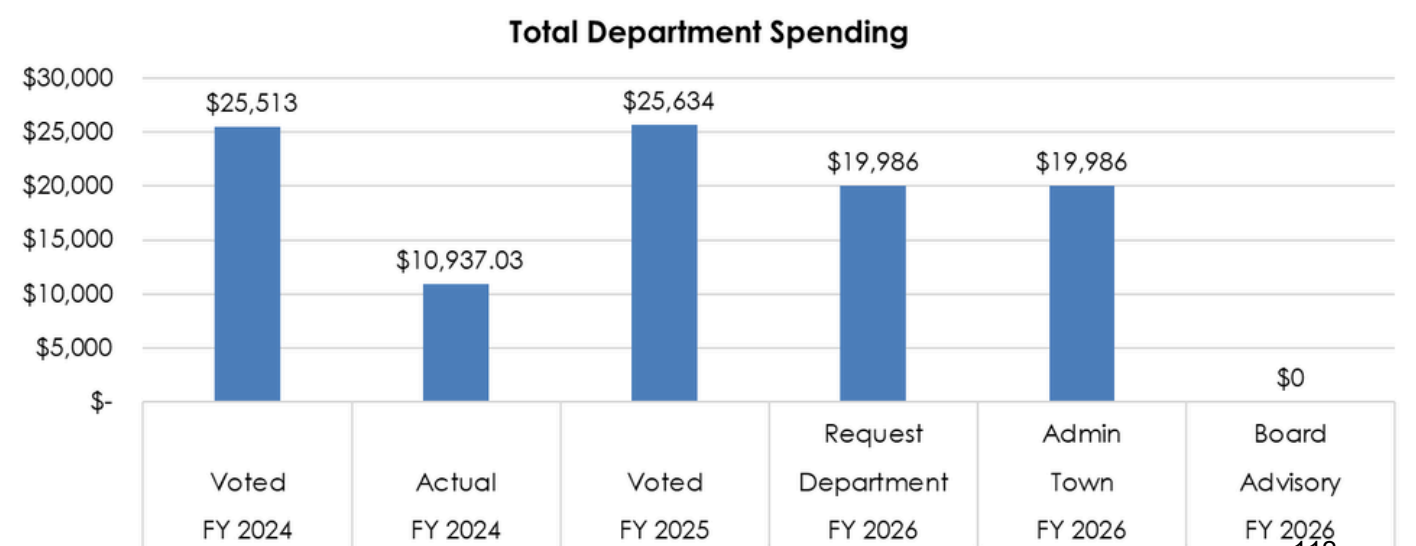
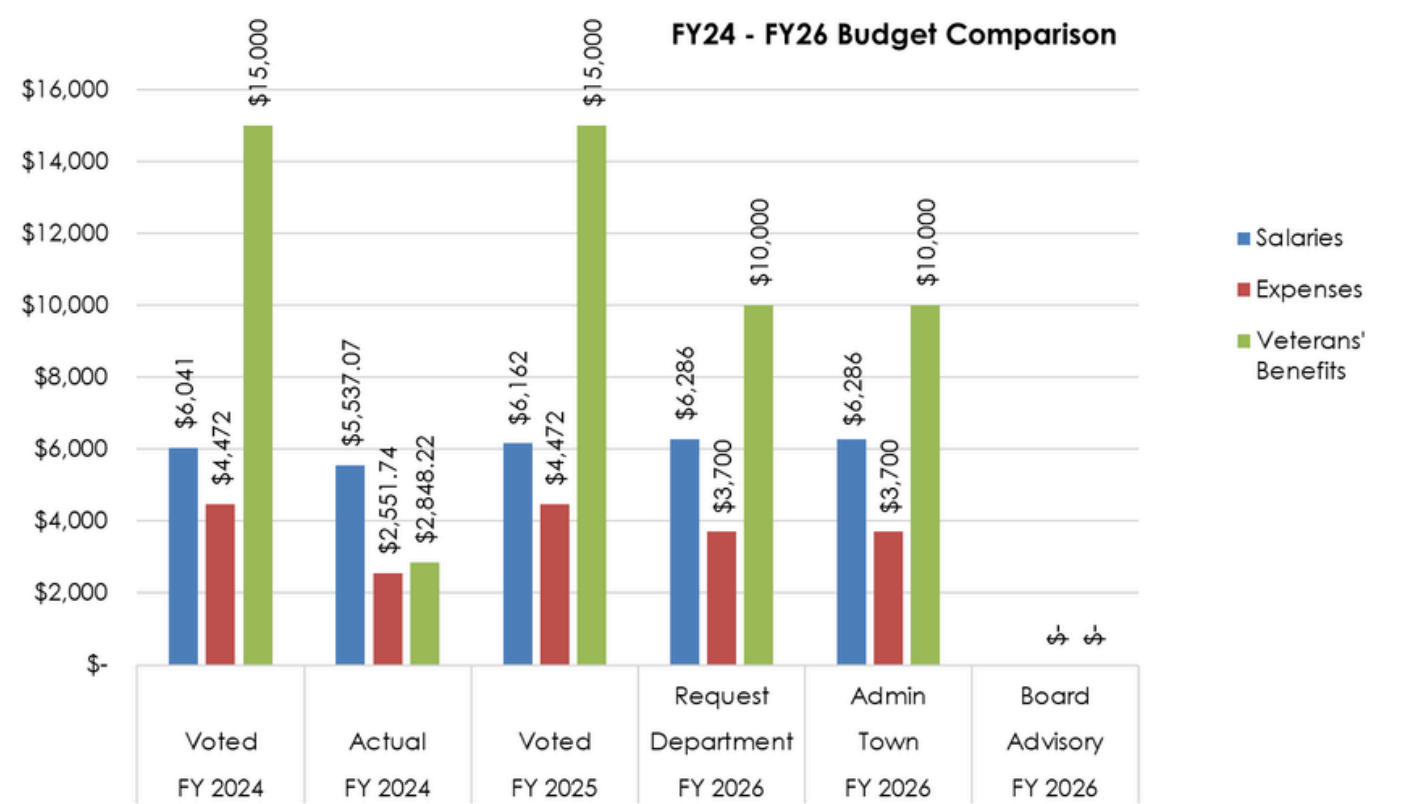
	FY 2024	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2026	FY 2026
Line Item	Voted	Actual	Voted	Department Request	Town Admin Recommendation	Advisory Board	Variance	Percent Change
Bus	\$3,500	\$ 3,487.20	\$3,000	\$3,500	\$3,500		\$500	16.67%
Office Supplies	\$250	\$ 220.64	\$250	\$250	\$250		\$0	0.00%
Food and Service	\$3,000	\$ 791.73	\$2,500	\$3,000	\$3,000		\$500	20.00%
In-State Travel	\$750	\$ 99.47	\$750	\$750	\$750		\$0	0.00%
Dues and Memberships	\$500	\$ 265.00	\$500	\$500	\$500		\$0	0.00%
TOTAL FUNDS REQUESTED	\$8,000	\$ 4,864.04	\$7,000	\$8,000	\$8,000	\$0	\$1,000	14.29%

Council on Aging Expenses



# VETERANS

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
VETERAN'S SERVICE OFFICER								
1620	Salary	\$ 6,041	\$ 5,537.07	\$ 6,162	\$ 6,286	\$ 6,286		2.01%
1621	Expenses	\$ 4,472	\$ 2,551.74	\$ 4,472	\$ 3,700	\$ 3,700	\$ -	-17.26%
1622	Veterans' Benefits	\$ 15,000	\$ 2,848.22	\$ 15,000	\$ 10,000	\$ 10,000	\$ -	-33.33%
DEPARTMENTAL TOTAL		\$ 25,513	\$ 10,937.03	\$ 25,634	\$ 19,986	\$ 19,986	\$ 0	-22.03%



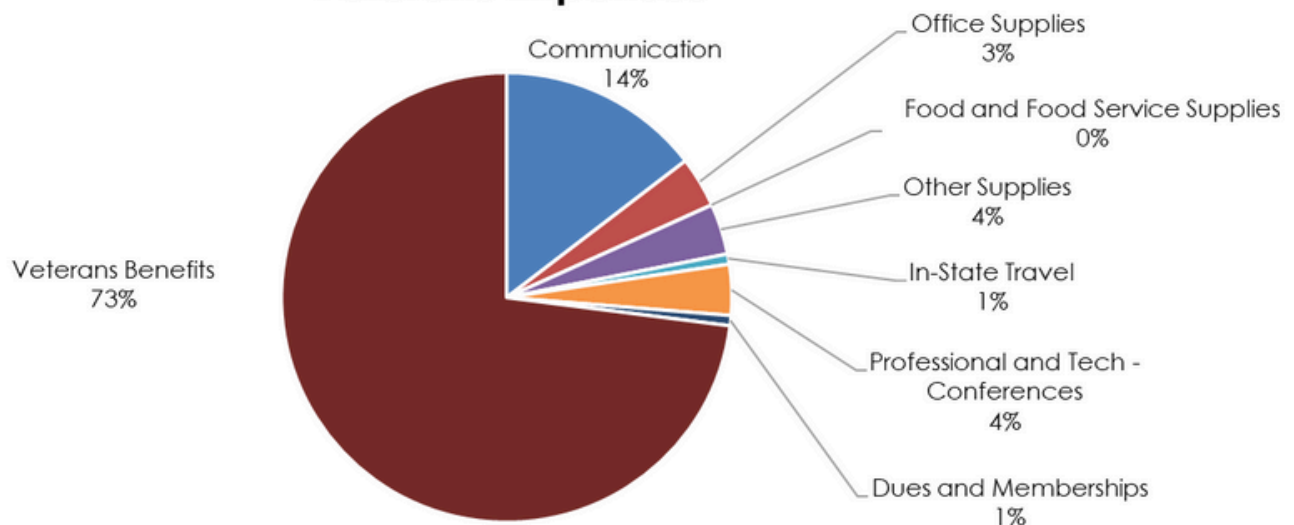
# SALARIES

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FISCAL YEAR 2024							FISCAL YEAR 2025							
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2023	Rate	Hours	Proposed Increase 7/1/2024	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2025
Wages														
Dean	Joe	Veteran's Agent				\$ 6,161.82	\$ 6,285.06					\$ 123.24	\$ 6,285.06	\$ 6,285.06
Total Wages														\$ 6,285.06
Budget														\$ 6,286.00

# 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
Communication	\$2,512	\$ 1,830.48	\$2,512	\$2,000	\$2,000		-\$512	-20.38%
Office Supplies	\$800	\$ -	\$800	\$500	\$500		-\$300	-37.50%
Food and Food Service Supplies	\$500	\$ -	\$500	\$0	\$0		-\$500	-100.00%
Other Supplies	\$500	\$ 317.84	\$500	\$500	\$500		\$0	0.00%
In-State Travel	\$100	\$ -	\$100	\$100	\$100		\$0	0.00%
Professional and Tech - Conferenc	\$0	\$ 303.42	\$0	\$500	\$500		\$500	
Dues and Memberships	\$60	\$ 100.00	\$60	\$100	\$100		\$40	66.67%
Veterans Benefits	\$15,000	\$ 2,848.22	\$15,000	\$10,000	\$10,000		-\$5,000	-33.33%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$19,472</b>	<b>\$ 5,399.96</b>	<b>\$19,472</b>	<b>\$13,700</b>	<b>\$13,700</b>	<b>\$0</b>	<b>-\$5,772</b>	<b>-29.64%</b>

## Veterans Expenses



# HUMAN SERVICES

## SUMMARY OF EXPENDITURES

Human Services	FY25	FY26	Increase	% Increase
Board of Health	\$37,137	\$39,183	\$2,046	5.51%
Council on Aging	\$16,557	\$17,754	\$1,197	7.23%
Veterans Affairs	\$25,634	\$19,986	-\$5,648	-22.03%
<b>Total</b>	<b>\$79,328</b>	<b>\$76,923</b>	<b>-\$2,405</b>	<b>-3.03%</b>