



# TOWN OF DUNSTABLE

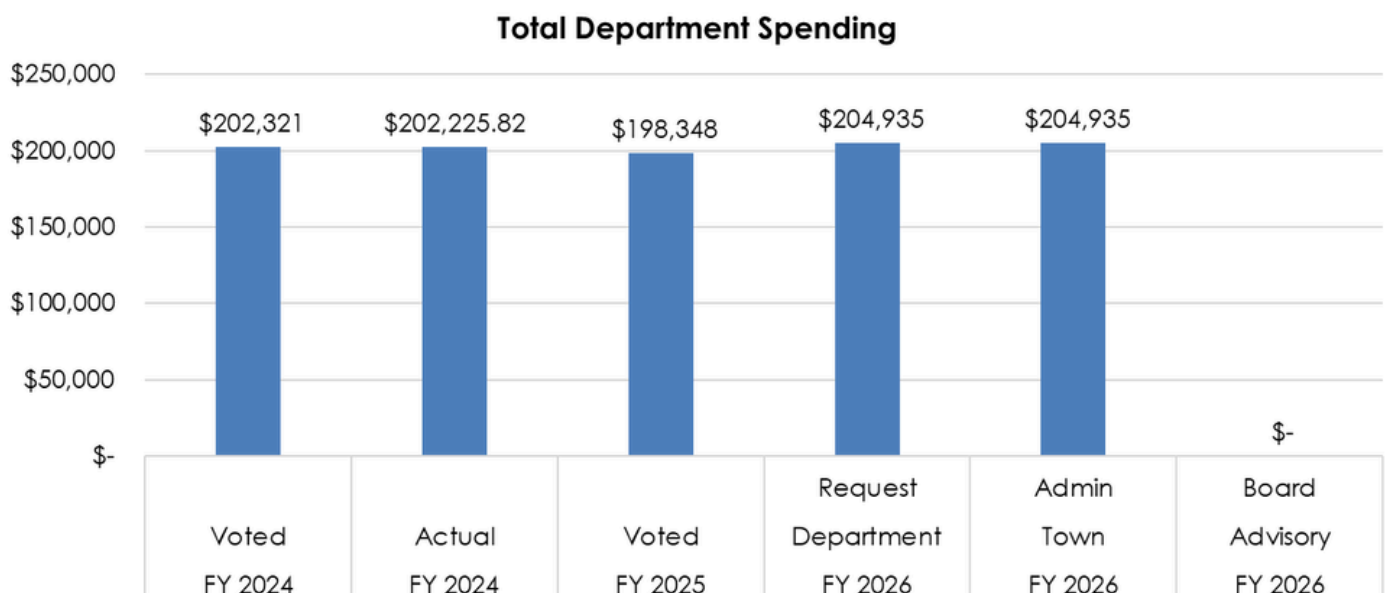
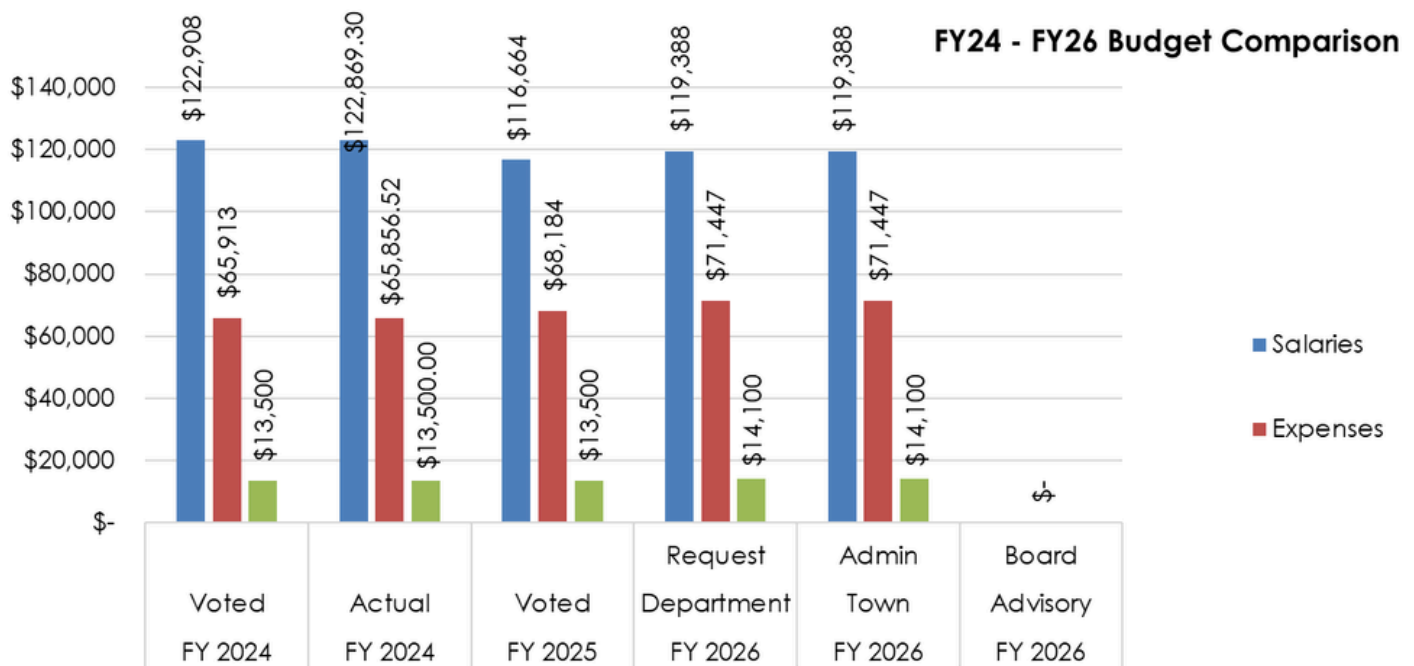
## LIBRARY, PARKS AND RECREATION

### FY2026 BUDGET DETAIL



# LIBRARY

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>LIBRARY</b>								
1660	Salary	\$ 122,908	\$122,869.30	\$ 116,664	\$ 119,388	\$ 119,388		2.33%
1662	Expenses	\$ 65,913	\$65,856.52	\$ 68,184	\$ 71,447	\$ 71,447	\$ -	4.79%
1663	MVC Consortium	\$ 13,500	\$13,500.00	\$ 13,500	\$14,100	\$14,100		4.44%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 202,321</b>	<b>\$202,225.82</b>	<b>\$ 198,348</b>	<b>\$ 204,935</b>	<b>\$ 204,935</b>	<b>\$ -</b>	<b>3.32%</b>



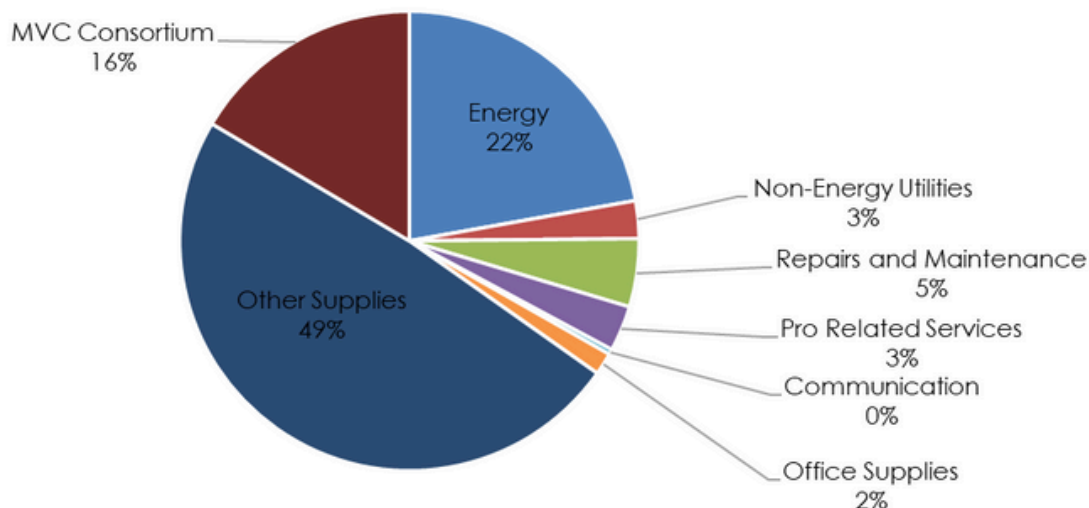
# SALARIES

1	2	4	5	6	7	8	9	10	11	13	14	15	16	
			FISCAL YEAR 2025					FISCAL YEAR 2026						
			Pay			Annual Salary	Proposed Rate		Proposed	Final				
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2024	Increase	Hours	Increase	Base Rate	Other Pay	Salary Increase	Final Salary	
									7/1/2025				Projected Salary	
													Fiscal 2026	
Salaries														
Debricini	Karen	Library		\$29.51	20	\$ 30,808.44	\$30.10	20	\$ 31,424.40	\$30.10		\$ 615.96	\$ 31,424.40	\$ 31,424.40
D'Amour	Kristine	Library					\$20.40	10	\$ 10,648.80	\$20.40			\$ 10,648.80	\$ 10,648.80
Puranananda	Erin	Library		\$20.22	10	\$ 10,554.84								\$ -
Strauss	Maureen	Library Director		\$34.00	20	\$ 35,496.00	\$35.36	20	\$ 36,915.84	\$35.36		\$ 1,419.84	\$ 36,915.84	\$ 36,915.84
Wall	Suzanne	Library		\$23.23	8	\$ 9,700.85	\$23.69	8	\$ 9,892.94	\$23.69		\$ 192.09	\$ 9,892.94	\$ 9,892.94
Pettee	Lisa	Library		\$20.22	15	\$ 15,832.26	\$20.62	15	\$ 16,145.46	\$20.62		\$ 313.20	\$ 16,145.46	\$ 16,145.46
Wottaszek	Griffin	Library					\$18.73	10	\$ 9,777.06	\$18.73			\$ 9,777.06	\$ 9,777.06
Wiscarva	Theresa	Library		\$18.73	10	\$ 9,777.06								\$ -
Debrececi	Paul	Custodian		\$17.22	5	\$ 4,494.42	\$17.56	5	\$ 4,583.16	\$17.56		\$ 88.74	\$ 4,583.16	\$ 4,583.16
Total Salaries Budget														\$ 119,387.66
														\$ 119,388.00

# 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	\$16,000	\$ 18,576.34	\$18,517	\$18,980	\$18,980		\$463	2.50%
Non-Energy Utilities	\$1,713	\$ 955.00	\$2,213	\$2,268	\$2,268		\$55	2.49%
Repairs and Maintenance	\$4,000	\$ 2,375.53	\$4,000	\$4,100	\$4,100		\$100	2.50%
Pro Related Services	\$2,200	\$ 2,511.44	\$2,685	\$2,752	\$2,752		\$67	2.50%
Communication	\$300	\$ 524.14	\$300	\$308	\$308		\$8	2.67%
Office Supplies	\$1,300	\$ 2,991.47	\$1,300	\$1,333	\$1,333		\$33	2.54%
Other Supplies	\$40,400	\$37,922.60	\$39,169	\$41,706	\$41,706		\$2,537	6.48%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$65,913</b>	<b>\$ 65,856.52</b>	<b>\$68,184</b>	<b>\$71,447</b>	<b>\$71,447</b>	<b>\$0</b>	<b>\$3,263</b>	<b>4.79%</b>
MVC Consortium	\$13,500	\$ 13,500	\$13,500	\$14,100	\$14,100		\$600	4.44%
<b>TOTAL FUNDS REQUESTED</b>	<b>\$13,500</b>	<b>\$ 13,500</b>	<b>\$13,500</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$600</b>	<b>4.44%</b>

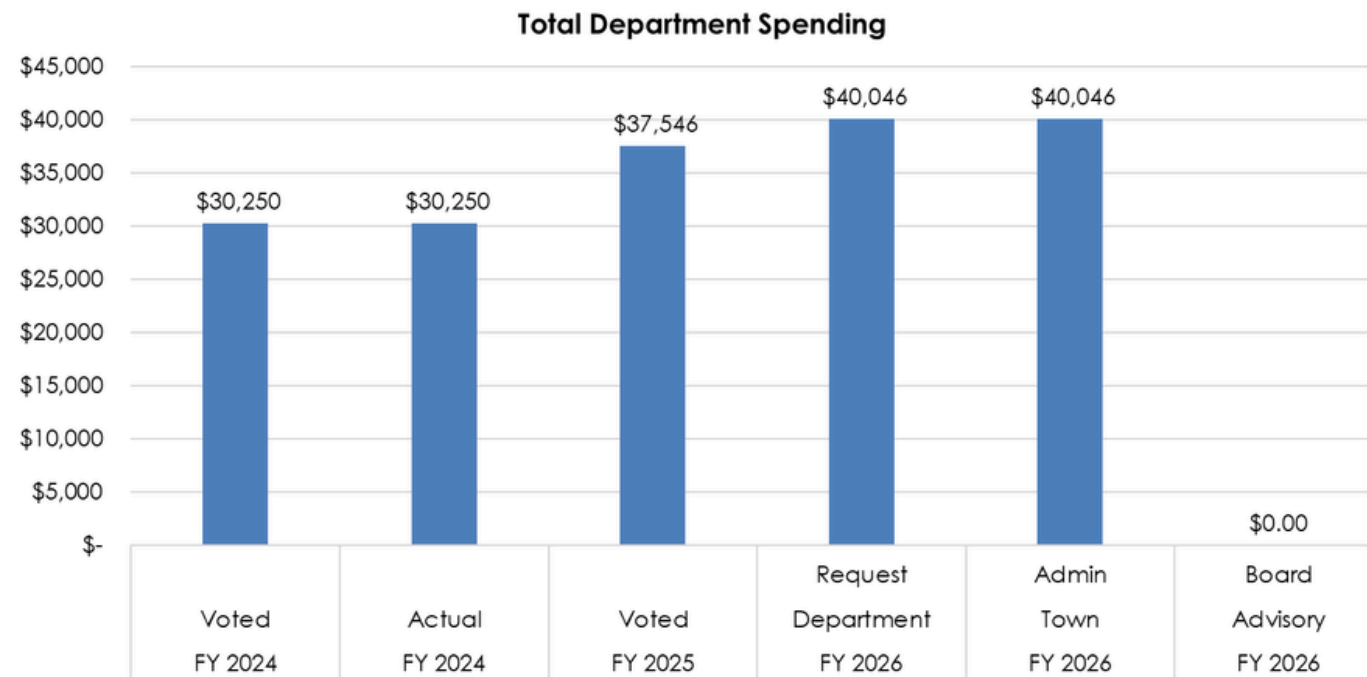
## Library Expenses





# INFORMATION TECHNOLOGY

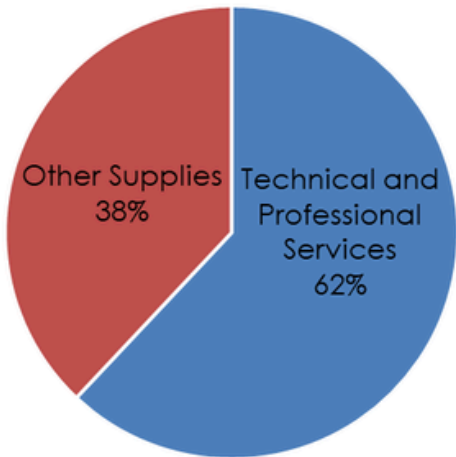
Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
INFORMATION TECHNOLOGY								
1102	Expenses	\$ 30,250	\$ 30,250	\$ 37,546	\$ 40,046	\$ 40,046	\$0.00	32.38%
DEPARTMENTAL TOTAL								
		\$ 30,250	\$ 30,250	\$ 37,546	\$ 40,046	\$ 40,046	\$0.00	32.38%



# EXPENSES

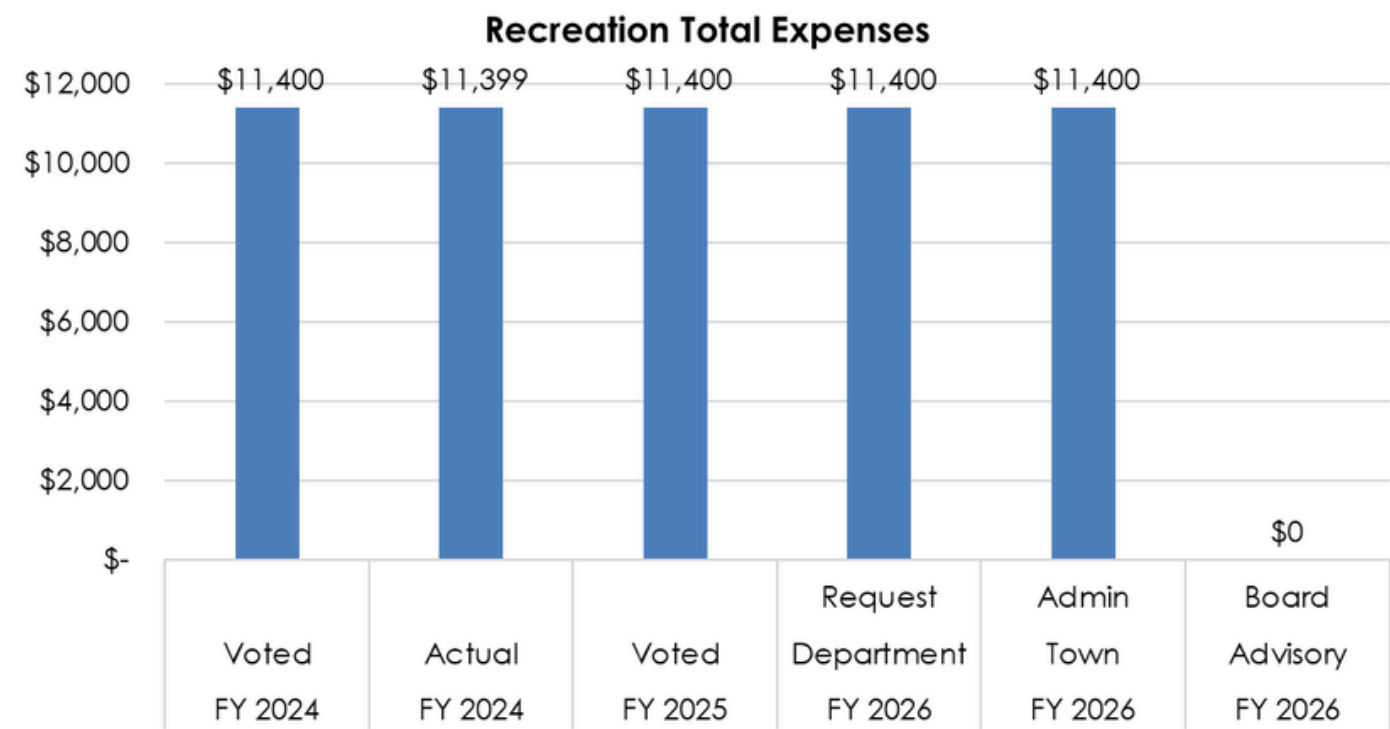
Line Item	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin Recommendation	FY 2026 Advisory Board	FY 2026 Variance	FY 2026 Percent Change
Technical and Professional Services	\$27,250	\$ 29,091.70	\$24,835	\$24,835	\$24,835		\$0	0.00%
Other Supplies	\$3,000	\$ 5,206.70	\$12,711	\$15,211	\$15,211		\$2,500	19.67%
TOTAL FUNDS REQUESTED	\$30,250	\$ 34,298.40	\$37,546	\$40,046	\$40,046	\$0	\$2,500	6.66%

Information Technology Expenses



# RECREATION

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
RECREATION DEPARTMENT								
1561	Expenses	\$ 11,400	\$ 11,399	\$ 11,400	\$ 11,400	\$ 11,400	\$0	0.00%
DEPARTMENTAL TOTAL		\$ 11,400	\$ 11,399	\$ 11,400	\$ 11,400	\$ 11,400	\$0	0.00%



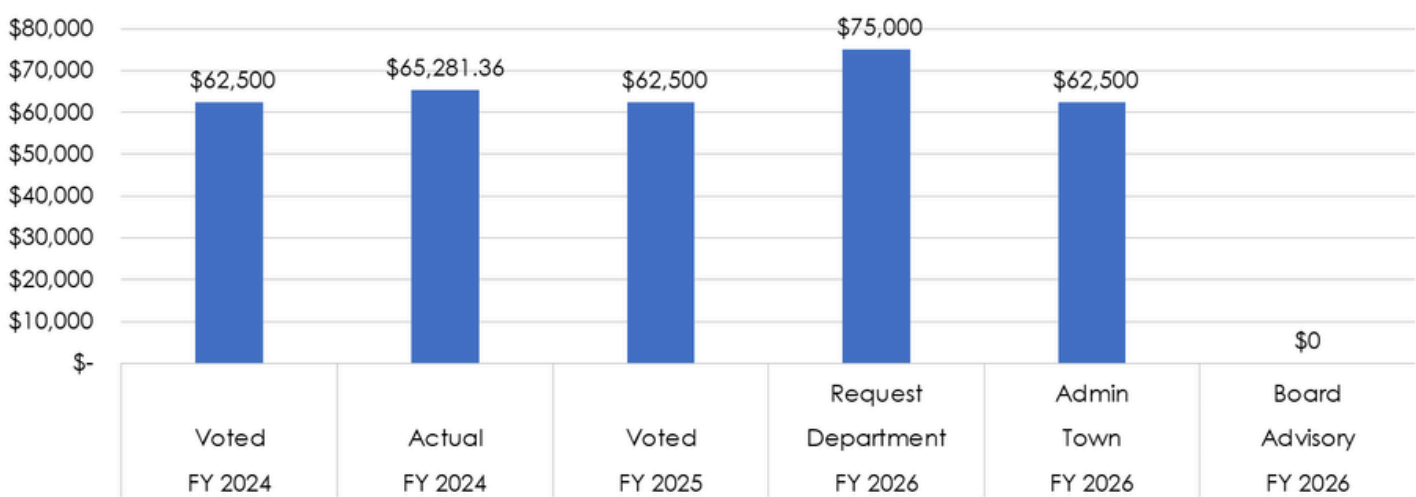
# EXPENSES

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
Other Purchased Service	\$11,400	\$ 11,398.61	\$11,400	\$11,400	\$11,400		\$0	0.00%
TOTAL FUNDS REQUESTED	\$11,400	\$ 11,398.61	\$11,400	\$11,400	\$11,400	\$0	\$0	0.00%

# PARKS

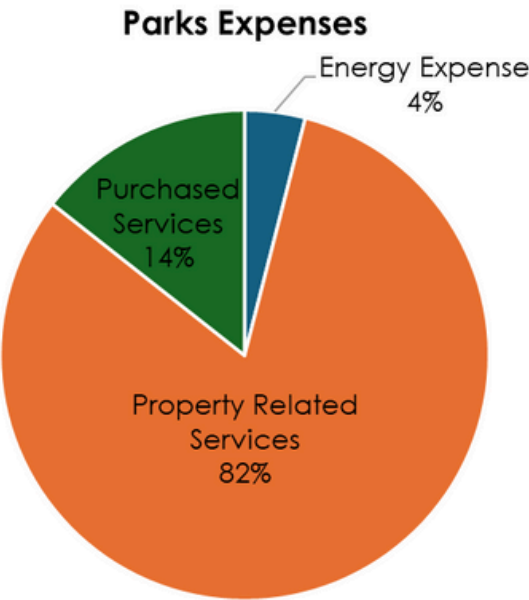
Line	Department/Description	FY 2024 Voted	FY 2024 Actual	FY 2025 Voted	FY 2026 Department Request	FY 2026 Town Admin	FY 2026 Advisory Board	Percent Change
PARKS DEPARTMENT								
1561	Expenses	\$ 62,500	\$65,281.36	\$ 62,500	\$ 75,000	\$ 62,500	\$0	14.89%
DEPARTMENTAL TOTAL		\$ 62,500	\$65,281.36	\$ 62,500	\$ 75,000	\$ 62,500	\$0	14.89%

Total Department Spending



# 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 Expense	\$2,500	\$ 967.04	\$2,500		\$2,500		\$0	0.00%
Property Related Services	\$51,000	\$ 64,314.32	\$51,000		\$51,000		\$0	0.00%
Purchased Services	\$9,000	\$ -	\$9,000		\$9,000		\$0	0.00%
TOTAL FUNDS REQUESTED	\$62,500	\$ 65,281.36	\$62,500	\$75,000	\$62,500		\$0	0.00%



# MEMORIAL DAY

		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
MEMORIAL DAY								
1670	Expenses	\$ 700	\$ 625	\$ 700	\$ 1,000	\$ 1,000		42.86%
	DEPARTMENTAL TOTAL	\$ 700	\$ 625	\$ 700	\$ 1,000	\$ 1,000		42.86%

# LIBRARY, PARKS AND RECREATION

## SUMMARY OF EXPENDITURES

Library, Parks, and Recreation	FY25	FY26	Increase	% Increase
Library Operations	\$184,848	\$190,835	\$5,987	3.24%
Library Consortium	\$13,500	\$14,100	\$600	4.44%
Technical Expenses	\$37,546	\$40,046	\$2,500	6.66%
Recreation Department	\$11,400	\$11,400	\$0	0.00%
Parks Department	\$62,500	\$62,500	\$0	0.00%
Memorial Day Committee	\$700	\$1,000	\$300	42.86%
<b>Total</b>	<b>\$310,494</b>	<b>\$319,881</b>	<b>\$9,387</b>	<b>3.02%</b>