

Account Number	Account Description	Account Name	Last year actual	FY2025 Appropriation	This Year Actual	Dept Request	SB FY2026 Proposed	Bud Com FY2026 Proposed 2.8%	Increase	% Increase
01-4520-40-110	REC - SALARIES - DIRECTOR	Recreation	\$ 63,878	\$ 66,435	\$ 47,622	\$ 66,435	\$ 69,550		\$ 3,115	5%
01-4520-40-111	REC - SALARIES SEASONAL	Recreation	\$ 13,585	\$ 14,280	\$ 15,172	\$ 35,237	\$ 34,041		\$ 19,761	138%
01-4520-40-225	REC - FICA/MEDICARE	Recreation	\$ 5,278	\$ 6,175	\$ 4,343	\$ 7,778	\$ 7,925		\$ 1,750	28%
01-4520-40-230	REC - NH RETIREMENT	Recreation	\$ 7,804	\$ 8,727	\$ 6,604	\$ 8,727	\$ 8,868		\$ 141	2%
01-4520-40-240	REC - TRAINING	Recreation	\$ 160	\$ 500	\$ 110	\$ 500	\$ 500		\$ -	0%
01-4520-40-410	REC - ELECTRIC	Recreation	\$ 4,342	\$ 6,200	\$ 2,538	\$ 6,200	\$ 5,000		\$ (1,200)	-19%
01-4520-40-411	REC - HEATING OIL/GAS	Recreation	\$ 1,144	\$ 3,500	\$ 1,838	\$ 3,500	\$ 3,000		\$ (500)	-14%
01-4520-40-560	REC - DUES & SUBSCRIPTIONS	Recreation	\$ -	\$ 64	\$ -	\$ 64	\$ 64		\$ -	0%
01-4520-40-603	REC - GENERAL SUPPLIES	Recreation	\$ 472	\$ 500	\$ 26	\$ 500	\$ 500		\$ -	0%
01-4520-40-640	REC - TELEPHONE/COMMUNICATIONS	Recreation	\$ 492	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		\$ -	0%
01-4520-40-655	REC - EQUIPMENT MAINTENANCE	Recreation	\$ 138	\$ 500	\$ -	\$ 500	\$ 500		\$ -	0%
01-4520-40-686	REC - PORTABLE TOILETS	Recreation	\$ 2,380	\$ 2,250	\$ 1,500	\$ 2,250	\$ 2,250		\$ -	0%
01-4520-40-688	REC - TOWN EVENTS	Recreation	\$ -	\$ 1	\$ -	\$ 1	\$ 1		\$ -	0%
01-4520-40-700	REC - LAND MAINTENANCE	Recreation	\$ 6,850	\$ 5,600	\$ 7,514	\$ 5,600	\$ 7,300		\$ 1,700	30%
01-4520-40-705	REC - TRAILS EXPENSE	Recreation	\$ -	\$ 1	\$ -	\$ 1	\$ 1		\$ -	0%
01-4520-40-735	REC - LAND & FAC IMPROVEMENTS	Recreation	\$ -	\$ 750	\$ -	\$ 750	\$ 750		\$ -	0%
01-4520-40-210	REC - HEALTH INSURANCE	Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Total		\$ 106,524	\$ 116,483	\$ 87,266	\$ 139,043	\$ 141,250	\$ -	\$ 24,767	21%
	Salaries		\$ 77,463	\$ 80,715	\$ 62,794	\$ 101,672	\$ 103,591	\$ -	\$ 22,876	28%

Employees	
Full-Time	1
PT >32hrs	0
PT <32hrs	1

Department	Recreation
Employee Name	TOTAL
Employee Position	TOTAL
Employee Group Type	Group I

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Employee Salary	
Weeks at Current Rate	13
Weeks at New Rate	39
Hours per week	
Wages at 2025 Rate	\$7,293.00
Wages at 2026 Rate	\$96,304.73
TOTAL Wages	\$103,597.73
Stipend	0
Total Salary	\$103,597.73

Wage Type	Hourly
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Wage increase	
Current Rate	
% Rate increase	
Rate increase	
New Rate	

Benefit	Rate	Cost
Social Security	6.20%	\$6,423.06
Medicare	1.45%	\$1,502.17
FICA/Medicare	7.65%	\$7,925.23
<i>Retirement (Jan-Jun)</i>	<i>12.75%</i>	<i>\$4,433.81</i>
<i>Retirement (Jul-Dec)</i>	<i>12.75%</i>	<i>\$4,433.81</i>
Total Retirement		\$8,867.63
Total Employee		\$120,390.58

NH Retirement Eligible?	
Town Benefits Eligible?	

Department	Recreation
Employee Name	TBD
Employee Position	Rec Director
Employee Group Type	Group I

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Employee Salary	
Weeks at Current Rate	0
Weeks at New Rate	52
Hours per week	40
Wages at 2025 Rate	\$0.00
Wages at 2026 Rate	\$69,550.00
TOTAL Wages	\$69,550.00
Stipend	0
Total Salary	\$69,550.00

Wage Type	Hourly
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Wage increase	
Current Rate	\$33.44
% Rate increase	0.00%
Rate increase	\$0.00
New Rate	\$33.44

Benefit	Rate	Cost
Social Security	6.20%	\$4,312.10
Medicare	1.45%	\$1,008.48
FICA/Medicare	7.65%	\$5,320.58
<i>Retirement (Jan-Jun)</i>	<i>12.75%</i>	<i>\$4,433.81</i>
<i>Retirement (Jul-Dec)</i>	<i>12.75%</i>	<i>\$4,433.81</i>
Total Retirement		\$8,867.63
Total Employee		\$83,738.20

NH Retirement Eligible?	Yes
Town Benefits Eligible?	Yes

Department	Recreation
Employee Name	Jason Gagnon
Employee Position	Program Coordinator
Employee Group Type	Group I

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Employee Salary	
Weeks at Current Rate	13
Weeks at New Rate	39
Wages at 2025 Rate	\$7,293.00
Wages at 2026 Rate	\$26,754.73
TOTAL Wages	\$34,047.73
Stipend	0
Total Salary	\$34,047.73

SEE NOTE
SEE NOTE

Wage Type	Salary
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Wage increase	
Current Salary	\$22.00
% Salary increase	2.80%
Salary increase	\$0.62
New Salary	\$22.62

Benefit	Rate	Cost
Social Security	6.20%	\$2,110.96
Medicare	1.45%	\$493.69
FICA/Medicare	7.65%	\$2,604.65
	0.00%	\$0.00
	0.00%	\$0.00
Total Retirement		\$0.00
Total Employee		\$36,652.38

NOTES	
1st 13 weeks current rate 25.5hrs/week	\$7,293.00
summer 13 weeks new rate	\$11,760.32
26 weeks new rate 25.5 hrs/wk	\$14,994.41
TOTAL 52 weeks wages	\$34,047.73

NH Retirement Eligible?	No
Town Benefits Eligible?	No