

FY27 PROJECTED Payroll & Retirement

Full-Time Base	Varies		
	Wages	RETIREMENT	Totals
Administration	\$ 589,535	\$ 45,551	\$ 635,087
Animal Control	\$ 54,638	\$ 2,532	\$ 57,170
Assessing	\$ 7,484	\$ -	\$ 7,484
Code Enforcement	\$ 147,051	\$ 7,209	\$ 154,260
Facilities	\$ 63,715	\$ 3,746	\$ 67,460
Fire	\$ 1,073,042	\$ 60,893	\$ 1,133,935
Public Works	\$ 249,087	\$ 9,542	\$ 258,629
Recreation	\$ 141,039	\$ 8,624	\$ 149,663
Selectmen	\$ 13,800	\$ -	\$ 13,800
TOTAL WAGES & RETIREMENT	\$ 2,339,390	\$ 138,097	\$ 2,463,687
Social Security (6.2%)	\$ 145,042	\$ 8,562	\$ 153,604
Medicare (1.45%)	\$ 33,921	\$ 2,002	\$ 35,924
FMLA(5%)	\$ 11,697	\$ -	\$ 11,697
SS & Med Subtotal	\$ 190,660	\$ 10,564	\$ 189,528

FY26 Personnel Expenses by Department

Department	Payroll				Department
	Wages	Retirement	Taxes	Insurance	
Administration	\$ 589,535	\$ 45,551	\$ 51,760	\$ 184,001	\$ 870,847
Animal Control	\$ 54,638	\$ 2,532	\$ 4,453	\$ 33,390	\$ 95,013
Assessing	\$ 7,484	\$ -	\$ 610	\$ -	\$ 8,094
Code Enforcement	\$ 147,051	\$ 7,209	\$ 12,572	\$ 32,595	\$ 199,427
Facilities	\$ 63,715	\$ 3,746	\$ 5,193	\$ 24,289	\$ 96,942
Fire	\$ 1,073,042	\$ 60,893	\$ 92,416	\$ 147,146	\$ 1,373,497
Public Works	\$ 249,087	\$ 9,542	\$ 20,301	\$ 65,187	\$ 344,117
Recreation	\$ 141,039	\$ 8,624	\$ 11,495	\$ 33,390	\$ 194,548
TOTALS	\$ 2,325,590	\$ 138,097	\$ 189,536	\$ 519,999	\$ 3,182,485

Category	#	Description
Fulltime Employees	33	See Breakdown below
Part-time Regular	4	Assessing Clerk, Facilities, Assistance CEO & Clerk
Part-time Irregular ±	26	22 Fire-EMS personnel and four ballot clerks
Total Employees	63	

Fulltime Breakdown	#	Description
Administration	8	Town Manager, Treasurer/Tax Collector, Town Clerk, Communications Director, Deputy Treasurer, Deputy Clerk, Deputy Tax Collector and Clerk .
Code Enforcement	2	CEO, Assistant CEO
Fire	9	Chief, Assistant Chief, 6 Fire Fighter/EMT/Medics
ACO	1	ACO
Public Works	4	Foreman, 3 Truck/Driver Laborer
Recreation	2	Recreation Director, Programmer
Facilities	1	Facilities Manager
Transfer Station	6	Bulky Waste Manager, Assist Manager, Scale Operator, 2 Attendants and Heavy Equipment operator
Total	33	

	ARCADIA Emp/			BAXTER Emp/			MOOSEHEAD			Waiver	Current Totals
	Single	Children	Family	Single	Children	Family	Single	Emp/ Children	Family		
Current Rate	\$ 1,181	\$ 1,928	\$ 2,650	\$ 1,181	\$ 1,928	\$ 2,650	\$ 1,181	\$ 1,928	\$ 2,650	\$ 500	
Anticipated Rate	\$ 1,300	\$ 2,120	\$ 2,915	\$ 1,240	\$ 2,024	\$ 2,783	\$ 1,240	\$ 2,024	\$ 2,783	\$ 500	
Anticipated Yearly Costs	\$ 14,885	\$ 24,289	\$ 33,390	\$ 14,531	\$ 23,710	\$ 32,595	\$ 14,531	\$ 23,710	\$ 32,595	\$ 6,000	
Administration	4	1	3	0	0	0	0	0	0	0	\$ 184,001
Code Enforcement	0	0	0	0	0	0	0	0	1	0	\$ 32,595
Facilities	0	1	0	0	0	0	0	0	0	0	\$ 24,289
Fire	1	0	1	0	0	0	0	0	1	3	\$ 98,871
Anticipated Fire	1	0	1	0	0	0	0	0	0	0	\$ 48,276
Public Works	2	0	0	0	0	0	1	0	0	0	\$ 65,187
Recreation	0	0	1	0	0	0	0	0	0	0	\$ 33,390
Animal Control	0	0	1	0	0	0	0	0	0	0	\$ 33,390
Total	\$ 8	2	7	0	0	0	1	0	2	4	\$ 519,999
Transfer Station	0	1	1	1	0	0	2	0	0	0	\$ 101,272