0100 Town Manager

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	155,404	143,000	98,000	98,000	98,000	(57,404)
0009 TRAVEL REIMBURSEMENT	585	1,685	1,267	1,687	1,687	1,102
0010 PROFESSIONAL DEVELOPMENT	400	400	400	400	400	-
0011 PROFESSIONAL MEMBERSHIP	400	400	400	400	400	-
0027 CONSUMABLE SUPPLIES	1,500	1,100	1,100	1,100	1,100	(400)
0050 BUILDING & GROUNDS MAINTENAN	1,000	800	500	500	500	(500)
0051 RENT	32,100	32,100	32,100	32,100	32,100	-
0060 SAFETY COMPLIANCE	500	400	400	400	400	(100)
0108 CONTRACTUAL SERVICES	70,000	70,000	-	70,000	70,000	-
TOTAL	261,889	249,885	134,167	204,587	204,587	(57,303)
Increase/Decrease		(4.58)	(48.77)	(21.88)	0.00	-21.88045317

0101 Clerk

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	219,496	230,258	230,238	229,639	229,639	10,143
0003 PARTTIME WAGES	6,056	5,080	5,080	5,080	5,080	(976)
0009 TRAVEL EXPENSE	3,654	3,255	3,255	2,032	2,032	(1,622)
0010 PROFESSIONAL DEVELOPMENT	1,700	1,570	1,250	920	920	(780)
0011 PROFESSIONAL MEMBERSHIP	6,587	6,972	70	6,972	6,972	385
0012 ADVERTISING / RECRUITMENT	4,000	3,875	3,875	2,200	2,200	(1,800)
0027 CONSUMABLE SUPPLIES	6,718	5,238	5,238	4,032	4,032	(2,686)
0030 EQUIPMENT MAINTENANCE	1,400	1,270	-	900	900	(500)
0109 TOWN REPORTS	3,000	3,150	-	1,353	1,353	(1,647)
TOTAL	252,611	260,668	249,006	253,128	253,128	517
Increase/Decrease		3.19	(1.43)	0.20	0.00	0.204662505

0104 Finance

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	**113,590**	**119,265**	**119,264**	**115,018**	**115,018**	**1,428**
0009 TRAVEL EXPENSE	**550**	**321**	**321**	**321**	**321**	**(229)**
0010 PROFESSIONAL DEVELOPMENT	**420**	**265**	**265**	**265**	**265**	**(155)**
0011 PROFESSIONAL MEMBERSHIP	**60**	**60**	**60**	**60**	**60**	**-**
0012 ADVERTISING / RECRUITMENT	**240**	**120**	**-**	**120**	**120**	**(120)**
0026 POSTAGE	**15,250**	**16,594**	**16,594**	**16,594**	**16,594**	**1,344**
0027 CONSUMABLE SUPPLIES	**15,550**	**14,375**	**14,375**	**14,375**	**14,375**	**(1,175)**
0030 EQUIPMENT MAINTENANCE	**68,640**	**70,974**	**70,974**	**70,974**	**70,974**	**2,334**
0031 EQUIPMENT PURCHASE	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**(1,000)**
0039 AUDIT FEES	**114,000**	**114,000**	**51,000**	**114,000**	**114,000**	**-**
0057 LIEN RECORDING & DISCHARGE	**7,600**	**10,000**	**10,000**	**10,000**	**10,000**	**2,400**
0071 INSURANCE	**93,549**	**101,409**	**101,409**	**101,409**	**101,409**	**7,860**
0105 DEDUCTIBLES	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**-**
TOTAL	**433,449**	**450,382**	**387,262**	**446,136**	**446,136**	**12,687**
Increase/Decrease		3.91	(10.66)	2.93	0.00	2.926942146

0105 Assessing

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	12,500	97,500	97,500	85,000	85,000	72,500
0009 TRAVEL EXPENSE	780	360	435	-	-	(780)
0010 PROFESSIONAL DEVELOPMENT	1,700	1,790	740	-	-	(1,700)
0027 CONSUMABLE SUPPLIES	40	38	-	-	-	(40)
0094 PROPERTY TRANSFERS	600	600	600	600	600	-
TOTAL	**15,620**	**100,288**	**99,275**	**85,600**	**85,600**	**69,980**
Increase/Decrease		542.05	535.56	448.02	0.00	448.0153649

0106 Code Enforcement

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	54,371	69,302	69,302	69,302	69,302	14,931
0009 TRAVEL EXPENSE	3,900	500	550	550	550	(3,350)
0010 PROFESSIONAL DEVELOPMENT	3,200	4,000	4,000	245	245	(2,955)
0012 ADVERTISING	1,000	300	300	300	300	(700)
0027 CONSUMABLE SUPPLIES	500	300	300	300	300	(200)
0063 COMMUNICATIONS	520	660	660	340	340	(180)
TOTAL	**63,491**	**75,062**	**75,112**	**71,037**	**71,037**	**7,546**
Increase/Decrease		18.22	18.30	11.89	0.00	11.88514908

0302 Police Department

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	987,055	981,310	1,138,532	1,012,420	1,012,420	25,365
0002 OVERTIME/PART TIME WAGES	237,613	178,630	182,037	178,630	178,630	(58,983)
0006 MCJA WAGES/TUITION	27,656	27,656	27,656	27,656	27,656	0
0007 ANIMAL CONTROL	12,421	7,299	7,299	7,299	7,299	(5,122)
0010 PROFESSIONAL DEVELOPMENT	18,000	18,000	13,000	13,000	13,000	(5,000)
0011 PROFESSIONAL MEMBERSHIP	28,342	28,549	25,500	26,549	26,549	(1,793)
0012 ADVERTISING/RECRUITMENT	6,615	8,490	8,490	8,440	8,440	1,825
0024 UNIFORMS	36,257	26,108	26,308	26,108	26,108	(10,149)
0027 CONSUMABLE SUPPLIES	3,000	8,500	7,500	8,500	8,500	5,500
0028 WELLNESS	6,780	10,350	10,350	10,350	10,350	3,570
0030 EQUIPMENT MAINTENANCE	13,668	10,339	10,339	10,340	10,340	(3,328)
0031 EQUIPMENT PURCHASE	13,104	19,734	29,884	19,734	19,734	6,630
0040 VEHICLE FUEL	27,900	43,200	43,200	43,200	43,200	15,300
0041 VEHICLE MAINTENANCE	19,450	20,000	22,690	16,000	16,000	(3,450)
0051 RENT	44,880	53,280	52,800	53,280	53,280	8,400
0056 LABORATORY TESTING	3,100	1,950	1,950	1,950	1,950	(1,150)
0060 SAFETY COMPLIANCE	2,965	4,158	4,158	4,158	4,158	1,193
0063 COMMUNICATIONS	7,692	7,800	7,800	7,800	7,800	108
0108 CONTRACTUAL SERVICES	25,982	47,211	132,649	47,211	47,211	21,229
TOTAL	1,522,479	1,502,565	1,752,142	1,522,625	1,522,625	146
Increase/Decrease		(1.31)	15.08	0.01	0.00	0.009562034

0304 Fire & EMA Department

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	1,256,423	1,290,131	1,290,131	1,290,131	1,290,131	33,708
0002 OVERTIME	371,919	369,400	369,400	369,400	369,400	(2,519)
0004 CALL WAGES	17,650	17,650	17,650	17,650	17,650	-
0009 TRAVEL EXPENSE	7,700	7,700	712	7,700	7,700	-
0010 PROFESSIONAL DEVELOPMENT	33,725	33,725	-	23,725	23,725	(10,000)
0011 PROFESSIONAL MEMBERSHIP	5,700	6,400	6,400	6,400	6,400	700
0012 ADVERTISING/RECRUITMENT	1,500	1,500	-	1,500	1,500	-
0024 UNIFORMS	55,200	55,200	15,220	55,220	55,220	20
0027 CONSUMABLE SUPPLIES	43,000	43,000	43,000	43,000	43,000	-
0030 EQUIPMENT MAINTENANCE	42,300	7,100	7,100	7,100	7,100	(35,200)
0031 EQUIPMENT PURCHASE	52,300	56,900	56,900	56,900	56,900	4,600
0040 VEHICLE-FUEL	16,141	16,978	16,978	16,978	16,978	838
0041 VEHICLE-MAINTENANCE	40,300	40,300	38,800	40,300	40,300	-
0042 ENGINE PUMP INSPECTION	8,400	6,300	6,300	6,300	6,300	(2,100)
0052 FIRE PREVENTION	3,100	3,100	1,500	3,100	3,100	-
0060 SAFETY COMPLIANCE	14,205	14,205	14,205	14,205	14,205	-
0108 CONTRACTUAL SERVICES	54,000	60,000	60,000	60,000	60,000	6,000
0307 AMBULANCE LEASE	64,245	64,245	64,245	64,245	64,245	-
0308 STRYKER EQUIPMENT LEASE	-	-	-	-	-	-
0310 TURNOUT GEAR LEASE	-	-	-	-	-	-
TOTAL	2,087,808	2,093,834	2,008,541	2,083,854	2,083,854	(3,954)
Increase/Decrease		0.29	(3.80)	(0.19)	0.00	-0.189373187

0308 Fire Station

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0027 CONSUMABLE SUPPLIES	**3,100**	**3,600**	**3,100**	**3,600**	**3,600**	**500**
0030 EQUIPMENT MAINTENANCE	**1,100**	**1,100**	**-**	**-**	**-**	**(1,100)**
0031 EQUIPMENT PURCHASE	**50,000**	**64,000**	**64,000**	**41,000**	**41,000**	**(9,000)**
0050 BLD. & GRNDS MAINTENANCE	**14,700**	**16,700**	**16,700**	**16,700**	**16,700**	**2,000**
0060 SAFETY COMPLIANCE	**950**	**950**	**400**	**400**	**400**	**(550)**
TOTAL	**69,850**	**86,350**	**84,200**	**61,700**	**61,700**	**(8,150)**
Increase/Decrease		23.62	20.54	(11.67)	0.00	-11.6678597

0309 Utilities & Municipal Services

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0049 MAINTENANCE/PARTS LIGHTS	3,000	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	3,000	3,300	3,300	3,300	3,300	300.00
0065 TELEPHONE	24,180	24,024	10,080	24,024	24,024	(156.00)
0066 ELECTRICITY	142,128	182,740	182,740	182,740	182,740	40,612.00
0067 HEATING FUEL	22,882	19,240	19,242	19,242	19,242	(3,639.50)
0068 WATER & SEWER	281,140	285,284	285,284	285,284	285,284	4,144.00
TOTAL	476,330	517,588	503,646	517,590	517,590	41,261
Increase/Decrease		8.66	5.73	8.66	0.00	8.662176078

0406 Public Works

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	416,347	469,934	469,934	469,934	469,934	53,587
0002 OVERTIME	78,844	86,961	86,961	86,961	86,961	8,117
0010 PROFESSIONAL DEVELOPMENT	2,250	1,100	-	1,100	1,100	(1,150)
0012 ADVERTISING	600	600	600	600	600	-
0024 UNIFORMS	5,950	5,600	5,600	5,600	5,600	(350)
0040 VEHICLE-FUEL	57,050	51,070	54,970	54,970	54,970	(2,080)
0041 VEHICLE-MAINTENANCE	51,900	53,800	53,800	53,800	53,800	1,900
0043 GENERAL SUPPLIES	41,000	41,000	41,000	41,000	41,000	-
0050 BLD. & GRNDS MAINTENANCE	8,500	8,500	8,500	8,500	8,500	-
0060 SAFETY COMPLIANCE	3,000	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	624	624	624	624	624	-
0083 SALT & CALCIUM	146,600	149,575	149,575	149,575	149,575	2,975
0084 SAND & GRAVEL	40,800	52,800	48,000	48,000	48,000	7,200
0085 CULVERTS	7,000	7,000	7,000	7,000	7,000	-
0086 ROADWAY MAINTENANCE	2,900	2,900	3,500	3,500	3,500	600
0087 TRAFFIC SIGNS/MARKER	2,900	2,900	2,900	2,900	2,900	-
0088 STREET PAINT	3,500	3,300	3,300	3,300	3,300	(200)
0092 STORM DRAINS	1,500	1,500	1,500	1,500	1,500	-
0096 DRUG/ALCOHOL TESTING	1,024	1,024	1,024	1,024	1,024	0
0108 CONTRACTUAL SERVICES	172,500	107,000	107,000	107,000	107,000	(65,500)
0435 PUBLIC WORKS EQUIPMENT	238,160	-	-	-	-	(238,160)
TOTAL	1,282,949	1,050,187	1,048,788	1,049,888	1,049,888	(233,061)
Increase/Decrease		(18.14)	(18.25)	(18.17)	0.00	-18.16604854

0510 Transfer Station

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	165,682	137,092	-	111,092	111,092	(54,590)
0002 OVERTIME	1,695	1,695	-	1,695	1,695	-
0010 PROFESSIONAL DEVELOPMENT	500	250	250	250	250	(250)
0012 ADVERTISING/RECRUITMENT	360	200	200	200	200	(160)
0024 UNIFORMS	4,182	2,788	2,788	2,788	2,788	(1,394)
0027 CONSUMABLE SUPPLIES	2,650	1,950	1,950	1,950	1,950	(700)
0030 EQUIPMENT MAINTENANCE	15,550	13,200	11,000	13,200	13,200	(2,350)
0040 VEHICLE-FUEL	13,780	13,780	30,800	30,800	30,800	17,020
0046 LICENSE FEES	450	450	450	450	450	-
0050 BLD. & GRNDS MAINTENANCE	7,400	6,500	3,500	6,500	6,500	(900)
0058 RECYCLING OPERATIONS	7,980	6,000	7,000	7,000	7,000	(980)
0060 SAFETY COMPLIANCE	2,885	2,885	2,885	2,885	2,885	-
0074 TRANSPORTATION	25,655	25,655	25,655	25,655	25,655	-
0096 DRUG/ALCOHOL TESTING	460	460	460	460	460	-
0106 PERC TIPPING FEES	368,600	345,800	345,800	345,800	345,800	(22,800)
0131 TIRE REMOVAL/DISPOSAL	1,900	1,900	1,900	1,900	1,900	-
0132 ASH REMOVAL	11,800	7,360	7,360	7,360	7,360	(4,440)
0134 FREON REMOVAL	2,625	3,400	3,400	3,400	3,400	775
TOTAL	634,154	571,365	445,398	563,385	563,385	(70,769)
Increase/Decrease		(9.90)	(29.77)	(11.16)	0.00	-11.15964819

0511 Landfill

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0050 BLD. & GRNDS MAINTENANCE	1,500	1,500	1,500	1,500	1,500	-
TOTAL	1,500	1,500	1,500	1,500	1,500	-
Increase/Decrease						

0512 Social Services/General Assistance

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0010 PROFESSIONAL DEVELOPMENT	130	100	100	100	100	(30)
0067 HEATING FUEL	-	-	-	-	-	-
0076 BURIALS	1,025	1,025	1,025	1,025	1,025	-
0091 RENT	3,000	4,500	4,500	4,500	4,500	1,500
0093 SUPPLIES	400	400	400	400	400	-
0098 FOOD	300	300	300	300	300	-
0099 MEDICAL	50	50	50	50	50	-
0102 SOCIAL SERVICES	10,060	10,000	19,600	14,600	14,600	4,540
0186 UTILITIES	400	1,000	1,000	1,000	1,000	600
TOTAL	15,365	17,375	26,975	21,975	21,975	6,610
Increase/Decrease		13.08	75.56	43.02	0.00	43.01985031

0601 Cemetery Parks & Recreation

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	135,704	138,742	138,742	138,742	138,742	3,038
0002 OVERTIME	3,508	2,508	2,508	2,508	2,508	(1,000)
0008 PART TIME RECREATION	49,355	67,766	67,767	59,989	59,989	10,634
0009 TRAVEL EXPENSE	2,015	2,016	2,016	2,016	2,016	1
0012 ADVERTISING/RECRUITMENT	300	150	150	150	150	(150)
0014 PART TIME CEMETERY	65,049	40,378	40,378	40,378	40,378	(24,671)
0024 UNIFORMS	1,000	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	1,000	1,000	1,300	1,300	1,300	300
0030 EQUIPMENT MAINTENANCE	2,900	3,500	3,700	1,800	1,800	(1,100)
0031 EQUIPMENT PURCHASE	5,100	2,150	2,150	1,500	1,500	(3,600)
0040 VEHICLE-FUEL	5,789	8,100	8,100	8,100	8,100	2,311
0041 VEHICLE-MAINTENANCE	2,300	3,000	3,000	2,000	2,000	(300)
0044 CEMETERY MAINTENANCE	19,300	21,075	12,300	19,500	19,500	200
0060 SAFETY	500	500	500	500	500	-
0063 COMMUNICATIONS	1,696	1,512	1,512	1,512	1,512	(184)
0073 RECREATION PROGRAMS	17,000	17,000	17,000	17,000	17,000	-
0103 COMMUNITY CENTER	20	20	20	20	20	-
0610 REC TRUCK	10,000	-	5,000	5,000	5,000	(5,000)
TOTAL	322,536	310,416	307,143	303,015	303,015	(19,521)
Increase/Decrease		(3.76)	(4.77)	(6.05)	0.00	-6.052449592

0700 Library

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 FULL TIME WAGES	115,147	123,902	123,902	123,902	123,902	8,755
0003 PART TIME WAGES	30,784	32,849	32,849	32,849	32,849	2,065
0009 TRAVEL EXPENSE	213	311	-	311	311	98
0010 PROFESSIONAL DEVELOPMENT	590	607	300	607	607	17
0011 PROFESSIONAL MEMBERSHIP	75	78	35	78	78	3
0027 CONSUMABLE SUPPLIES	3,502	3,801	3,801	3,801	3,801	299
0030 EQUIPMENT MAINTENANCE	1,025	1,078	1,078	1,078	1,078	53
0031 EQUIPMENT PURCHASE	1,300	1,339	1,339	1,339	1,339	39
0050 BUILDING MAINTENANCE	4,841	4,986	4,986	4,986	4,986	145
0060 SAFETY COMPLIANCE	1,648	1,734	1,734	1,734	1,734	86
0073 PROGRAMS	1,957	2,016	2,016	2,016	2,016	59
0100 INVENTORY/BOOKS	20,085	20,688	20,085	20,085	20,085	-
TOTAL	181,167	193,389	192,125	192,786	192,786	11,619
Increase/Decrease		6.75	6.05	6.41	0.00	6.413419663

0702 Personnel

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0059 UNEMPLOYMENT COMP.	3,000	1,000	1,000	1,000	1,000	(2,000)
0061 GROUP HEALTH	1,219,388	1,176,476	1,176,475	1,139,854	1,139,854	(79,534)
0062 WORKERS COMPENSATION	190,000	231,000	231,000	231,000	231,000	41,000
0064 SOCIAL SECURITY/FICA	352,140	358,937	369,951	353,274	353,274	1,134
0069 RETIREMENT	269,008	377,057	377,596	377,596	377,596	108,588
0097 WAGE ADJUSTMENT	58,099	47,638	47,638	47,638	47,638	(10,461)
0123 PAID FAMILY MEDICAL LEAVE	6,000	6,705	6,609	6,621	6,621	621
TOTAL	2,091,635	2,192,107	2,203,660	2,156,983	2,156,983	65,348
Increase/Decrease		4.80	5.36	3.12	0.00	3.124261873

0706 Airport

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	7,903	6,043	-	6,043	6,043	(1,860)
0030 VEHICLE MAINT	2,000	2,000	2,000	2,000	2,000	-
0040 FUEL	52,321	48,877	900	48,877	48,877	(3,444)
0050 BLD. & GRNDS MAINTENANCE	5,500	9,000	9,550	9,550	9,550	4,050
0063 COMMUNICATIONS	1,511	1,044	1,044	1,044	1,044	(467)
0067 HEATING FUEL	313	600	188	188	188	(125)
0081 AIRPORT LIABILITY	2,100	1,700	2,250	2,250	2,250	150
0108 CONTRACTUAL SERVICES	17,500	18,000	15,500	15,500	15,500	(2,000)
TOTAL	89,148	87,264	31,432	85,452	85,452	(3,696)
Increase/Decrease		(2.11)	(64.74)	(4.15)	0.00	-4.145377044

0707 Debt Service

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0305 FIRE DEPT SCBA	10,063	10,063	10,063	10,063	10,063	-
0426 PW GARAGE	63,565	63,076	63,076	63,076	63,076	(489)
0400 ROAD CONSTRUCTION BOND	196,772	195,489	195,489	195,489	195,489	(1,283)
TOTAL	270,400	268,628	268,628	268,628	268,628	(1,772)
Increase/Decrease		(0.66)	(0.66)	(0.66)	0.00	-0.655325444

0900 Capital Improvements

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0121 CK VOTING EQUIPMENT	1,000	500	-	-	-	(1,000)
0110 COMPUTER	11,000	6,000	6,000	6,000	6,000	(5,000)
0113 RECORD RESTORATION	6,000	-	-	-	-	(6,000)
0114 ASSESSING REVALUATION	50,000	50,000	50,000	50,000	50,000	-
0303 PD CRUISER	81,329	79,978	-	79,978	79,978	(1,351)
0307 AMBULANCE LEASE	72,000	-	-	-	-	(72,000)
0360 FIRE TRUCK RESERVE	-	175,000	175,000	-	-	-
0373 PS BUILDING & GROUNDS	42,800	-	-	-	-	(42,800)
0400 PWD/ROAD CONSTRUCTION	400,000	400,000	400,000	400,000	400,000	-
0195 STORM DRAIN	-	-	-	-	-	-
0435 PWD EQUIPMENT	146,500	-	-	238,160	238,160	91,660
0510 TRANSFER STATION BUILDING	-	-	-	-	-	-
0512 TS TRAILER	14,000	4,000	4,000	4,000	4,000	(10,000)
0514 TS SKIDSTEER	46,000	-	-	-	-	(46,000)
0515 TS BAILER	8,000	4,000	4,000	4,000	4,000	(4,000)
0612 REC EQUIPMENT	20,000	5,000	5,000	-	-	(20,000)
0500 DAM REPAIR	-	10,000	10,000	10,000	10,000	10,000
0700 LIBRARY BUILDING	20,000	6,000	-	6,000	6,000	(14,000)
0800 AIRPORT DEVELOPMENT	363,000	322,175	325,000	322,175	322,175	(40,825)
TOTAL	1,281,629	1,062,653	979,000	1,120,313	1,120,313	(161,316)
Increase/Decrease		(17.09)	(23.61)	(12.59)	0.00	-12.58679384

	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
	$11,354,009	**$11,091,507**	**$10,797,999**	**$11,010,181**	**$11,010,181**	**-343,829**
Increase/Decrease		(2.31)	(4.90)	(3.03)	0.00	-3.028256702

Total Budget	**11,010,181**	11,589,834.00
Total Revenue	**5,133,761**	5,133,761
Net To collect	**6,206,440**	6,456,073

Town of Lincoln
Revenue Accounts

Revenue Type	Approved FY2026	Collected FY2026 As of March 31	Approved FY2027	Net change
State and Federal Revenues				
DOT URIP Funds	78,000	76,528	78,000	-
GA State Share	3,622	3,520	5,092	1,470
Revenue Sharing	1,542,415	1,156,811	2,088,305	545,890
Snowmobile Registration	950	725	950	-
Tree Growth	75,000	72,890	75,000	-
Veterans Reimbursement	6,000	6,200	6,000	-
	1,705,987	**1,316,674**	**2,253,347**	**547,360**
Administration Revenues				
Admin Misc*	4,000	13,348	5,000	1,000
ATV/Snow Reg Fees	2,000	3,426	2,500	500
Aircraft excise	-			-
Boat Excise	9,000	2,685	9,000	-
Boat Reg Fees	750	184	750	-
Cable Franchise	33,000	26,814	27,000	(6,000)
Disposition of Human Remains	2,700	322	2,700	-
Dog Fees	1,200	1,135	1,200	-
Hunting/ Fishing	1,500	521	1,500	-
Interest Tax & Liens	30,000	39,553	35,000	5,000
Investment Interest	5,000	2,512	5,000	-
Lien Costs	15,000	16,402	16,500	1,500
Local License Fees	1,500	797	1,500	-
Marriage Licenses	1,000	900	1,000	-
Passport Processing	6,200	6,545	6,000	(200)
Sale of Property	-			-
Vehicle Excise	1,050,000	863,856	1,075,000	25,000
Vehicle Registration	13,000	10,889	13,000	-
Vital Records Copies	8,500	8,362	8,500	-
Parking/Docking Permits	1,000	100	1,000	-
	1,185,350	**998,351**	**1,212,150**	**26,800**

Town of Lincoln
Revenue Accounts

Revenue Type	Approved FY2026	Collected FY2026 As of March 31	Approved FY2027	Net change
Police and Fire Revenues				
Animal Control Fees	4,000	2,184	2,500	(1,500)
EMS Revenue Account	580,000	515,026	580,000	-
Fire Fees	203,000	104,997	203,000	-
Police Detail	1,500	500	1,000	(500)
Police Fines & Fees	3,000	1,080	3,000	-
RSU 67 Resource Officer 3/4 cost	58,000			(58,000)
	849,500	**623,787**	**789,500**	**(60,000)**
Transfer Station Revenues				
Perc Reimbursement		-		-
Shingle/Demo Permits	15,500	7,976	15,500	-
Tire Fees	3,500	1,826	3,500	-
Transfer Stat. Recycling	22,500	17,561	22,500	-
Transfer Station Stickers	750	616	750	-
	42,250	**27,979**	**42,250**	**-**
Code Enforcement Revenues				
Building Permits	15,000	7,640	15,000	-
Subdivision Permits	-	2,300	-	-
Electrical Permits	2,500	1,700	2,500	-
Home Occupations	-			-
New Business Permits	250	300	250	-
Plumbing Permits	8,000	3,731	8,000	-
Site Plan Review	300	-	300	-
	26,050	**15,671**	**26,050**	**-**
Library and Recreation Revenues				
Cemetery Lots/ Open	7,000	2,400	7,000	-
Library Fines & Fees	3,000	1,652	3,000	-
Recreation Programs	15,000	11,600	18,000	3,000
	25,000	**15,652**	**28,000**	**3,000**
Airport Revenue				
Hangar Rental Fees	9,114	2,900	9,000	**(114)**
Aviation Fuel	52,000	29,523	52,000	**-**
	61,114	**32,423**	**61,000**	**(114)**
Mill Site Leases				
BioFine Lease/Option	79,588	79,588	79,588	**(0)**
Revision New Energy/Option	2,000	2,000	2,000	**-**
	81,588	**81,588**	**81,588**	**(0)**

Town of Lincoln
Revenue Accounts

Revenue Type	Approved FY2026	Collected FY2026 As of March 31	Approved FY2027	Net change
Trust and Reserve Accounts				-
Airport Development FAA *	313,200	313,200	280,958	(32,242)
Airport Development MDOT *	17,400	17,400	15,609	(1,791)
Unassigned Funds/Airport Project *	17,400	17,400	15,609	(1,791)
Paving Bond Drawdown				-
Bangor Savings Bank Reserves	15,735	15,735		
Unassigned Funds	92,700	92,700	92,700	-
Maine PERS/Retirement @ BSB				-
Maine PERS	90,100	90,100	90,000	(100)
Maine PERS /Retirement				-
Maine PERS (Ambulance Payment)				-
Cobb Trust	144,700	144,700	140,000	(4,700)
MRC at the First	31,081	31,081		(31,081)
BrownField Grant				-
MacGregor Trust	5,250	5,250	5,000	(250)
	727,566	**727,566**	**639,876**	**(71,955)**
Total Estimated Revenues	***4,704,405***	***3,839,691***	***5,133,761***	***429,356***

Increase or Decrease in Revenues **9.13%**

0100 Town Manager

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$155,404.00	**143,000**	**98,000**	**98,000**	$98,000.00	**(57,404)**
0009 TRAVEL REIMBURSEMENT	$585.00	**1,685**	**1,267**	**1,687**	$1,686.50	**1,102**
0010 PROFESSIONAL DEVELOPMENT	$400.00	**400**	**400**	**400**	$400.00	**-**
0011 PROFESSIONAL MEMBERSHIP	$400.00	**400**	**400**	**400**	$400.00	**-**
0027 CONSUMABLE SUPPLIES	$1,500.00	**1,100**	**1,100**	**1,100**	**-**	**(400)**
0050 BUILDING & GROUNDS MAINTENAI	$1,000.00	**800**	**500**	**500**	**500**	**(500)**
0051 RENT	$32,100.00	**32,100**	**32,100**	**32,100**	**32,100**	**-**
0060 SAFETY COMPLIANCE	$500.00	**400**	**400**	**400**	**400**	**(100)**
0108 CONTRACTUAL SERVICES	$70,000.00	**70,000**	**-**	**70,000**	**70,000**	**-**
TOTAL	**$261,889.00**	**$249,884.50**	**$134,167.00**	**$204,586.50**	**$204,586.50**	**(57,303)**

0100 Town Manager Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
NET AMOUNT TO BE RAISED	**$261,889.00**	**$249,884.50**				**-$57,302.50**

0101 Clerk

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$219,496.00	**230,258**	**230,238**	**229,639**	**229,639**	**10,143**
0003 PARTTIME WAGES	$6,056.00	**5,080**	**5,080**	**5,080**	**5,080**	**(976)**
0009 TRAVEL EXPENSE	$3,654.00	**3,255**	**3,255**	**2,032**	**2,032**	**(1,622)**
0010 PROFESSIONAL DEVELOPMENT	$1,700.00	**1,570**	**1,250**	**920**	**920**	**(780)**
0011 PROFESSIONAL MEMBERSHIP	$6,587.00	**6,972**	**70**	**6,972**	**6,972**	**385**
0012 ADVERTISING / RECRUITMENT	$4,000.00	**3,875**	**3,875**	**2,200**	**2,200**	**(1,800)**
0027 CONSUMABLE SUPPLIES	$6,718.00	**5,238**	**5,238**	**4,032**	**4,032**	**(2,686)**
0030 EQUIPMENT MAINTENANCE	$1,400.00	**1,270**	**-**	**900**	**900**	**(500)**
0109 TOWN REPORTS	$3,000.00	**3,150**	**-**	**1,353**	**1,353**	**(1,647)**
TOTAL	**$252,611.00**	**260,668**	**249,006**	**253,128**	**253,128**	**517**

0101 Clerk Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0098 Disposition of Human Remains	$2,700.00	**2,700**				**-**
0099 Marriage License	$1,000.00	**1,000**				**-**
0100 Vital Records Issued	$8,500.00	**8,500**				**-**
0101 Local License Fees	$1,500.00	**1,500**				**-**
0102 Hunting Fishing License	$1,500.00	**1,500**				**-**
0103 Dog Registrations	$1,200.00	**1,200**				**-**
	$16,400.00	**16,400**	**-**	**-**	**-**	**-**
NET AMOUNT TO BE RAISED	**$236,211.00**	**$244,268.40**	**$249,006.00**	**$253,128.00**	**$253,128.00**	**517**

0104 Finance

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$113,589.95	119,265	119,264	115,018	115,018	1,428
0009 TRAVEL EXPENSE	$550.00	321	321	321	321	(229)
0010 PROFESSIONAL DEVELOPMENT	$420.00	265	265	265	265	(155)
0011 PROFESSIONAL MEMBERSHIP	$60.00	60	60	60	60	-
0012 ADVERTISING / RECRUITMENT	$240.00	120	-	120	120	(120)
0026 POSTAGE	$15,250.00	16,594	16,594	16,594	16,594	1,344
0027 CONSUMABLE SUPPLIES	$15,550.00	14,375	14,375	14,375	14,375	(1,175)
0030 EQUIPMENT MAINTENANCE	$68,640.00	70,974	70,974	70,974	70,974	2,334
0031 EQUIPMENT PURCHASE	$2,000.00	1,000	1,000	1,000	1,000	(1,000)
0039 AUDIT FEES	$114,000.00	114,000	51,000	114,000	114,000	-
0057 LIEN RECORDING & DISCHARGE	$7,600.00	10,000	10,000	10,000	10,000	2,400
0071 INSURANCE	$93,549.00	101,409	101,409	101,409	101,409	7,860
0105 DEDUCTIBLES	$2,000.00	2,000	2,000	2,000	2,000	-
TOTAL	**$433,448.95**	450,382	387,262	446,136	446,136	12,687

0104 Finance Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0104 VEHICLE REGISTRATION	$13,000.00	13,000				-
0105 INTEREST - TAXES/LIENS	$30,000.00	35,000				5,000
0106 LIEN COST	$15,000.00	16,500				1,500
0107 INVESTMENT INTEREST	$5,000.00	5,000				-
0108 AIRCRAFT EXCISE	$0.00	-				-
0109 BOAT EXCISE	$9,000.00	9,000				-
0110 VEHICLE EXCISE	$1,050,000.00	1,075,000				25,000
0111 ADMIN MISC	$4,000.00	5,000				1,000
0112 CABLE FRANCHISE	$33,000.00	27,000				(6,000)
0113 BOAT REGISTRATION	$750.00	750				-
0114 PASSPORTS	$6,200.00	6,000				(200)
0115 SALE OF PROPERTY	$0.00	-				-
0116 ATV/SNOWSLED REGISTRATION	$2,000.00	2,500				500
TOTAL	**$1,167,950.00**	1,194,750	-	-	-	26,800
NET AMOUNT TO BE RAISED	**-$734,501.05**	**-$744,367.56**	**$387,261.75**	**$446,135.75**	**$446,136.00**	(14,113)

0105 Assessing

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$12,500.00	**97,500**	**97,500**	**85,000**	**85,000**	**72,500**
0009 TRAVEL EXPENSE	$780.00	**360**	**435**	**-**	**-**	**(780)**
0010 PROFESSIONAL DEVELOPMENT	$1,700.00	**1,790**	**740**	**-**	**-**	**(1,700)**
0027 CONSUMABLE SUPPLIES	$40.00	**38**	**-**	**-**	**-**	**(40)**
0094 PROPERTY TRANSFERS	$600.00	**600**	**600**	**600**	**600**	**-**
TOTAL	**$15,620.00**	**100,288**	**99,275**	**85,600**	**85,600**	**69,980**

0105 Assessing

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease

None for this Department

0106 Code Enforcement

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$54,371.00	69,302	69,302	69,302	69,302	14,931
0009 TRAVEL EXPENSE	$3,900.00	500	550	550	550	(3,350)
0010 PROFESSIONAL DEVELOPMENT	$3,200.00	4,000	4,000	245	245	(2,955)
0012 ADVERTISING	$1,000.00	300	300	300	300	(700)
0027 CONSUMABLE SUPPLIES	$500.00	300	300	300	300	(200)
0063 COMMUNICATIONS	$520.00	660	660	340	340	(180)
TOTAL	**$63,491.00**	75,062	75,112	71,037	71,037	7,546

0106 Code Enforcement Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0516 BUILDING PERMITS	$15,000.00	15,000				-
0517 PLUMBING PERMITS	$8,000.00	8,000				-
0518 ELECTRICAL PERMITS	$2,500.00	2,500				-
0520 HOME OCCUPATION	$0.00	-				-
0522 SIGN PERMITS	$300.00	300				-
0523 NEW BUSINESS	$250.00	250				-
TOTAL	**$26,050.00**	**$26,050.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
NET AMOUNT TO BE RAISED	**$37,441.00**	**$49,011.95**	**$75,112.00**	**$71,037.00**	**$71,037.00**	7,546

0302 Police Department

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$987,054.60	981,310	1,138,532	1,012,420	1,012,420	25,365
0002 OVERTIME/PART TIME WAGES	$237,612.80	178,630	182,037	178,630	178,630	(58,983)
0006 MCJA WAGES/TUITION	$27,655.80	27,656	27,656	27,656	27,656	0
0160 EVENT WAGES	$0.00	0	-	-	-	-
0007 ANIMAL CONTROL	$12,420.80	7,299	7,299	7,299	7,299	(5,122)
0010 PROFESSIONAL DEVELOPMENT	$18,000.00	18,000	13,000	13,000	13,000	(5,000)
0011 PROFESSIONAL MEMBERSHIP	$28,342.00	28,549	25,500	26,549	26,549	(1,793)
0012 ADVERTISING/RECRUITMENT	$6,615.00	8,490	8,490	8,440	8,440	1,825
0024 UNIFORMS	$36,257.00	26,108	26,308	26,108	26,108	(10,149)
0027 CONSUMABLE SUPPLIES	$3,000.00	8,500	7,500	8,500	8,500	5,500
0030 EQUIPMENT MAINTENANCE	$13,668.00	10,339	10,339	10,340	10,340	(3,329)
0031 EQUIPMENT PURCHASE	$13,104.00	19,734	29,884	19,734	19,734	6,630
0040 VEHICLE FUEL	$27,900.00	43,200	43,200	43,200	43,200	15,300
0041 VEHICLE MAINTENANCE	$19,450.00	20,000	22,690	16,000	16,000	(3,450)
0051 RENT	$44,880.00	53,280	52,800	53,280	53,280	8,400
0056 LABORATORY TESTING	$3,100.00	1,950	1,950	1,950	1,950	(1,150)
0060 SAFETY COMPLIANCE	$2,965.00	4,158	4,158	4,158	4,158	1,193
Phone Replacement	$7,692.48	7,800	7,800	7,800	7,800	108
T-Mobile	$25,982.00	47,211	132,649	47,211	47,211	21,229
TOTAL	**$1,522,479.48**	1,502,565	1,752,142	1,522,625	1,522,625	146

0302 Police Department Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0117 ANIMAL CONTROL	$4,000.00	2,500	2,500	2,500		(1,500)
0302 FINES & FEES	$3,000.00	3,000	3,000	3,000		-
***RSU for School Resourse	$58,000.00	-	-	-		(58,000)
0303 DETAILS	$1,500.00	1,000	1,000	1,000		(500)
TOTAL	**$66,500.00**	**$6,500.00**	**$6,500.00**	**$6,500.00**	**$0.00**	(60,000)
NET AMOUNT TO BE RAISED	**$1,455,979.48**	**$1,496,064.74**	**$1,745,642.06**	**$1,516,125.06**	**$1,522,625.06**	60,146

*** This includes 3/4 of the Payroll, FICA/Medicare, Health Insurance and Retirement

0304 Fire & EMA Department

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$1,256,423.00	1,290,131	1,290,131	1,290,131	1,290,131	33,708
0002 OVERTIME	$371,919.00	369,400	369,400	369,400	369,400	(2,519)
0004 CALL WAGES	$17,650.00	17,650	17,650	17,650	17,650	-
0009 TRAVEL EXPENSE	$7,700.00	7,700	712	7,700	7,700	-
0010 PROFESSIONAL DEVELOPMENT	$33,725.00	33,725	-	23,725	23,725	(10,000)
0011 PROFESSIONAL MEMBERSHIP	$5,700.00	6,400	6,400	6,400	6,400	700
0012 ADVERTISING/RECRUITMENT	$1,500.00	1,500	-	1,500	1,500	-
0024 UNIFORMS	$55,200.00	55,200	15,220	55,220	55,220	20
0027 CONSUMABLE SUPPLIES	$43,000.00	43,000	43,000	43,000	43,000	-
0030 EQUIPMENT MAINTENANCE	$42,300.00	7,100	7,100	7,100	7,100	(35,200)
0031 EQUIPMENT PURCHASE	$52,300.00	56,900	56,900	56,900	56,900	4,600
0040 VEHICLE-FUEL	$16,140.50	16,978	16,978	16,978	16,978	838
0041 VEHICLE-MAINTENANCE	$40,300.00	40,300	38,800	40,300	40,300	-
0042 ENGINE PUMP INSPECTION	$8,400.00	6,300	6,300	6,300	6,300	(2,100)
0052 FIRE PREVENTION	$3,100.00	3,100	1,500	3,100	3,100	-
0060 SAFETY COMPLIANCE	$14,205.00	14,205	14,205	14,205	14,205	-
0108 CONTRACTUAL SERVICES	$54,000.00	60,000	60,000	60,000	60,000	
0307 AMBULANCE LEASE	$64,245.00	64,245	64,245	64,245	64,245	
0308 STRYKER EQUIPMENT LEASE	$0.00	-	-	-	-	
0310 TURNOUT GEAR LEASE	$0.00	-	-	-	-	-
TOTAL	**$2,087,807.50**	2,093,834	2,008,541	2,083,854	2,083,854	(3,954)

0304 Fire & EMA Revenues

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
Fire Fees	$203,000.00	203,000				-
EMS Revenue Account	$580,000.00	580,000				-
TOTAL	**$783,000.00**	**$783,000.00**	**$0.00**	**$0.00**	**$0.00**	(783,000)

NET AMOUNT TO BE RAISED	**$1,304,807.50**	**$1,310,833.75**	**$2,008,540.75**	**$2,083,853.75**	**$2,083,853.81**	779,046

0308 Fire Station

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0027 CONSUMABLE SUPPLIES	$3,100.00	3,600	3,100	3,600	3,600	500
0030 EQUIPMENT MAINTENANCE	$1,100.00	1,100	-	-	-	(1,100)
0031 EQUIPMENT PURCHASE	$50,000.00	64,000	64,000	41,000	41,000	(9,000)
0050 BLD. & GRNDS MAINTENANCE	$14,700.00	16,700	16,700	16,700	16,700	2,000
0060 SAFETY COMPLIANCE	$950.00	950	400	400	400	(550)
TOTAL	**$69,850.00**	86,350	84,200	61,700	61,700	(8,150)

0308 Public Safety Building Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
						-
NET AMOUNT TO BE RAISED	**$69,850.00**	**$86,350.00**	**$84,200.00**	**$61,700.00**	**$61,700.00**	**-$8,150.00**

0309 Utilities & Municipal Services

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0049 MAINTENANCE/PARTS LIGHTS	$3,000.00	**3,000**	**3,000**	**3,000**	**3,000**	**-**
0063 COMMUNICATIONS	$3,000.00	**3,300**	**3,300**	**3,300**	**3,300**	**300**
0065 TELEPHONE	$24,180.00	**24,024**	**10,080**	**24,024**	**24,024**	**(156)**
0066 ELECTRICITY	$142,128.00	**182,740**	**182,740**	**182,740**	**182,740**	**40,612**
0067 HEATING FUEL	$22,881.50	**19,240**	**19,242**	**19,242**	**19,242**	**(3,640)**
0068 WATER & SEWER	$281,140.00	**285,284**	**285,284**	**285,284**	**285,284**	**4,144**
TOTAL	**$476,329.50**	**517,588**	**503,646**	**517,590**	**517,590**	**41,261**

0309 Utilities & Municipal Services Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease

NONE FOR THIS DEPARTMENT

0406 Public Works

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$416,347.00	469,934	469,934	469,934	469,934	53,587
0002 OVERTIME	$78,844.00	86,961	86,961	86,961	86,961	8,117
0010 PROFESSIONAL DEVELOPMENT	$2,250.00	1,100	-	1,100	1,100	(1,150)
0012 ADVERTISING	$600.00	600	600	600	600	-
0024 UNIFORMS	$5,950.00	5,600	5,600	5,600	5,600	(350)
0040 VEHICLE-FUEL	$57,050.00	51,070	54,970	54,970	54,970	(2,080)
0041 VEHICLE-MAINTENANCE	$51,900.00	53,800	53,800	53,800	53,800	1,900
0043 GENERAL SUPPLIES	$41,000.00	41,000	41,000	41,000	41,000	-
0050 BLD. & GRNDS MAINTENANCE	$8,500.00	8,500	8,500	8,500	8,500	-
0060 SAFETY COMPLIANCE	$3,000.00	3,000	3,000	3,000	3,000	-
0063 COMMUNICATIONS	$624.00	624	624	624	624	-
0083 SALT & CALCIUM	$146,600.00	149,575	149,575	149,575	149,575	2,975
0084 SAND & GRAVEL	$40,800.00	52,800	48,000	48,000	48,000	7,200
0085 CULVERTS	$7,000.00	7,000	7,000	7,000	7,000	-
0086 ROADWAY MAINTENANCE	$2,900.00	2,900	3,500	3,500	3,500	600
0087 TRAFFIC SIGNS/MARKER	$2,900.00	2,900	2,900	2,900	2,900	-
0088 STREET PAINT	$3,500.00	3,300	3,300	3,300	3,300	(200)
0092 STORM DRAINS	$1,500.00	1,500	1,500	1,500	1,500	-
0096 DRUG/ALCOHOL TESTING	$1,023.68	1,024	1,024	1,024	1,024	0
0108 CONTRACTUAL SERVICES	$172,500.00	107,000	107,000	107,000	107,000	(65,500)
0435 PUBLIC WORKS EQUIPMENT	$238,160.00	-	-	-	-	(238,160)
TOTAL	**$1,282,948.68**	1,050,187	1,048,788	1,049,888	1,049,888	(233,061)

0406 Public Works Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
						$0.00
NET AMOUNT TO BE RAISED	**$1,282,949**	**$1,050,187**	**$1,048,788**	**$1,049,888**	**$1,049,888**	

0510 Transfer Station

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$165,682.40	137,092	-	111,092	111,092	(54,590)
0002 OVERTIME	$1,695.00	1,695	-	1,695	1,695	-
0010 PROFESSIONAL DEVELOPMENT	$500.00	250	250	250	250	(250)
0012 ADVERTISING/RECRUITMENT	$360.00	200	200	200	200	(160)
0024 UNIFORMS	$4,182.00	2,788	2,788	2,788	2,788	(1,394)
0027 CONSUMABLE SUPPLIES	$2,650.00	1,950	1,950	1,950	1,950	(700)
0030 EQUIPMENT MAINTENANCE	$15,550.00	13,200	11,000	13,200	13,200	(2,350)
0040 VEHICLE-FUEL	$13,780.00	13,780	30,800	30,800	30,800	17,020
0046 LICENSE FEES	$450.00	450	450	450	450	-
0050 BLD. & GRNDS MAINTENANCE	$7,400.00	6,500	3,500	6,500	6,500	(900)
0058 RECYCLING OPERATIONS	$7,980.00	6,000	7,000	7,000	7,000	(980)
0060 SAFETY COMPLIANCE	$2,885.00	2,885	2,885	2,885	2,885	-
0074 TRANSPORTATION	$25,655.00	25,655	25,655	25,655	25,655	-
0096 DRUG/ALCOHOL TESTING	$460.00	460	460	460	460	-
0106 PERC TIPPING FEES	$368,600.00	345,800	345,800	345,800	345,800	(22,800)
0131 TIRE REMOVAL/DISPOSAL	$1,900.00	1,900	1,900	1,900	1,900	-
0132 ASH REMOVAL	$11,800.00	7,360	7,360	7,360	7,360	(4,440)
0134 FREON REMOVAL	$2,625.00	3,400	3,400	3,400	3,400	775
TOTAL	**$634,154.40**	571,365	445,398	563,385	563,385	(70,769)

0510 Transfer Station Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0513 SHINGLE/DEMO PERMITS	$15,500.00	15,500				-
0508 TIRE FEES	$3,500.00	3,500				-
0509 RECYCLING/WHITE GOODS	$22,500.00	22,500				-
0510 PERC	$0.00	-				-
0511 TRANSFER STATION STICKERS	$750.00	750				-
TOTAL	**$42,250.00**	**$42,250.00**	**$0.00**	**$0.00**	**$0.00**	-

NET AMOUNT TO BE RAISED	**$591,904.40**	**$529,115.14**	**$445,398.00**	**$563,385.00**	**$563,385.00**	(70,769)

0511 Landfill

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0050 BLD. & GRNDS MAINTENANCE	$1,500.00	**1,500**	**1,500**	**1,500**	**1,500**	**-**
TOTAL	**$1,500.00**	**1,500**	**1,500**	**1,500**	**1,500**	**-**

0511 Landfill Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease

NONE FOR THIS DEPARTMENT

0512 Social Services/General Assistance

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0010 PROFESSIONAL DEVELOPMENT	$130.00	100	100	100	100	(30)
0067 HEATING FUEL	$0.00	-	-	-	-	-
0076 BURIALS	$1,025.00	1,025	1,025	1,025	1,025	-
0091 RENT	$3,000.00	4,500	4,500	4,500	4,500	1,500
0093 SUPPLIES	$400.00	400	400	400	400	-
0098 FOOD	$300.00	300	300	300	300	-
0099 MEDICAL	$50.00	50	50	50	50	-
0102 SOCIAL SERVICES	$10,060.00	10,000	19,600	14,600	14,600	4,540
0186 UTILITIES	$400.00	1,000	1,000	1,000	1,000	600
TOTAL	**$15,365.00**	17,375	26,975	21,975	21,975	6,610

0512 Social Services/General Assistance Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
NET AMOUNT TO BE RAISED	**$15,365.00**	**$17,375.00**	**$26,975.00**	**$21,975.00**	**$21,975.00**	**$6,610.00**

0601 Cemetery Parks & Recreation

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$135,704.00	138,742	138,742	138,742	138,742	3,038
0002 OVERTIME	$3,508.00	2,508	2,508	2,508	2,508	(1,000)
0008 PART TIME RECREATION	$49,355.00	67,766	67,767	59,989	59,989	10,634
0009 TRAVEL EXPENSE	$2,015.00	2,016	2,016	2,016	2,016	1
0012 ADVERTISING/RECRUITMENT	$300.00	150	150	150	150	(150)
0014 PART TIME CEMETERY	$65,049.10	40,378	40,378	40,378	40,378	(24,671)
0024 UNIFORMS	$1,000.00	1,000	1,000	1,000	1,000	-
0027 CONSUMABLE SUPPLIES	$1,000.00	1,000	1,300	1,300	1,300	300
0030 EQUIPMENT MAINTENANCE	$2,900.00	3,500	3,700	1,800	1,800	(1,100)
0031 EQUIPMENT PURCHASE	$5,100.00	2,150	2,150	1,500	1,500	(3,600)
0040 VEHICLE-FUEL	$5,789.25	8,100	8,100	8,100	8,100	2,311
0041 VEHICLE-MAINTENANCE	$2,300.00	3,000	3,000	2,000	2,000	(300)
0044 CEMETERY MAINTENANCE	$19,300.00	21,075	12,300	19,500	19,500	200
0060 SAFETY	$500.00	500	500	500	500	-
0063 COMMUNICATIONS	$1,696.00	1,512	1,512	1,512	1,512	(184)
0073 RECREATION PROGRAMS	$17,000.00	17,000	17,000	17,000	17,000	-
0103 COMMUNITY CENTER	$20.00	20	20	20	20	-
0610 REC TRUCK	$10,000.00	-	5,000	5,000	5,000	(5,000)
TOTAL	**$322,536.35**	310,416	307,143	298,015	303,015	(19,521)

0601 Cemetery Parks & Recreation Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0617 PROGRAMS	$15,000.00	18,000				3,000
0655 SALES LOT/OPENINGS	$7,000.00	7,000				-
	$22,000.00	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	3,000
NET AMOUNT TO BE RAISED	**$300,536.35**	**$285,415.90**	**$307,143.00**	**$298,015.00**	**$303,015.00**	(22,521)

0700 Library

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 FULL TIME WAGES	$115,147.00	**123,902**	**123,902**	**123,902**	**123,902**	**8,755**
0003 PART TIME WAGES	$30,784.00	**32,849**	**32,849**	**32,849**	**32,849**	**2,065**
0009 TRAVEL EXPENSE	$213.00	**311**	**-**	**311**	**311**	**98**
0010 PROFESSIONAL DEVELOPMENT	$590.00	**607**	**300**	**607**	**607**	**17**
0011 PROFESSIONAL MEMBERSHIP	$75.00	**78**	**35**	**78**	**78**	**3**
0027 CONSUMABLE SUPPLIES	$3,502.00	**3,801**	**3,801**	**3,801**	**3,801**	**299**
0030 EQUIPMENT MAINTENANCE	$1,025.00	**1,078**	**1,078**	**1,078**	**1,078**	**53**
0031 EQUIPMENT PURCHASE	$1,300.00	**1,339**	**1,339**	**1,339**	**1,339**	**39**
0050 BUILDING MAINTENANCE	$4,841.00	**4,986**	**4,986**	**4,986**	**4,986**	**145**
0060 SAFETY COMPLIANCE	$1,648.00	**1,734**	**1,734**	**1,734**	**1,734**	**86**
0073 PROGRAMS	$1,957.00	**2,016**	**2,016**	**2,016**	**2,016**	**59**
0100 INVENTORY/BOOKS	$20,085.00	**20,688**	**20,085**	**20,085**	**20,085**	**-**
TOTAL	**$181,167.00**	**193,389**	**192,125**	**192,786**	**192,786**	**11,619**

0700 Library Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
0650 FINES & FEES	$3,000.00	**3,000**				**-**
	$3,000.00	**$3,000.00**	**$0.00**	**$0.00**	**$0.00**	**-**
NET AMOUNT TO BE RAISED	**$178,167.00**	**$190,389.40**	**$192,125.00**	**$192,786.00**	**$192,786.00**	**11,619**

0702 Personnel

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0059 UNEMPLOYMENT COMP.	$3,000.00	**1,000**	**1,000**	**1,000**	**1,000**	**(2,000)**
0061 GROUP HEALTH	$1,219,388.19	**1,176,476**	**1,176,475**	**1,139,854**	**1,139,854**	**(79,534)**
0062 WORKERS COMPENSATION	$190,000.00	**231,000**	**231,000**	**231,000**	**231,000**	**41,000**
0064 SOCIAL SECURITY/FICA	$352,139.65	**358,937**	**369,951**	**353,274**	**353,274**	**1,134**
0069 RETIREMENT	$269,008.05	**377,057**	**377,596**	**377,596**	**377,596**	**108,588**
0097 WAGE ADJUSTMENT	$58,099.00	**47,638**	**47,638**	**47,638**	**47,638**	**(10,461)**
0123 PAID FAMILY MEDICAL LEAVE	$6,000.00	**6,705**	**6,609**	**6,621**	**6,621**	**621**
TOTAL	**$2,091,634.89**	**2,192,107**	**2,203,660**	**2,156,983**	**2,156,983**	**65,348**

0702 Personnel Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease

None for this Department

0706 Airport

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0001 WAGES	$7,903.00	6,043	-	6,043	6,043	(1,860)
0030 VEHICLE MAINT	$2,000.00	2,000	2,000	2,000	2,000	-
0040 FUEL	$52,321.00	48,877	900	48,877	48,877	(3,444)
0050 BLD. & GRNDS MAINTENANCE	$5,500.00	9,000	9,550	9,550	9,550	4,050
0063 COMMUNICATIONS	$1,511.00	1,044	1,044	1,044	1,044	(467)
0067 HEATING FUEL	$312.50	600	188	188	188	(125)
0081 AIRPORT LIABILITY	$2,100.00	1,700	2,250	2,250	2,250	150
0108 CONTRACTUAL SERVICES	$17,500.00	18,000	15,500	15,500	15,500	(2,000)
TOTAL	**$89,147.50**	87,264	31,432	85,452	85,452	(3,696)

0706 Airport Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
Hangar Rental Fees	$9,114.00	9,000				(114)
Aviation Fuel	$52,000.00	52,000				-
		61,000		-	-	(114)
NET AMOUNT TO BE RAISED	**$61,114.00**	**$26,264**		**$85,452**	**$85,452**	

0707 Debt Service

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0426 PW GARAGE	$63,565.00	63,076	63,076	63,076	63,076	(489)
0305 FIRE DEPT SCBA LEASE	$10,063.00	10,063	10,063	10,063	10,063	-
0400 ROAD CONSTRUCTION BOND	$196,772.00	195,489	195,489	195,489	195,489	(1,283)
TOTAL	270,400	268,628	268,628	268,628	268,628	(1,772)

0707 Debt Service Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease

NET AMOUNT TO BE RAISED	**$268,628.00**

0900 Capital Improvements

Account Number & Title	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
0121 CK VOTING EQUIPMENT	$1,000.00	500	-	-	-	(1,000)
0110 COMPUTER	$11,000.00	6,000	6,000	6,000	6,000	(5,000)
0113 RECORD RESTORATION	$6,000.00	-	-	-	-	(6,000)
0114 ASSESSING REVALUATION	$50,000.00	50,000	50,000	50,000	50,000	-
0303 PD CRUISER	$81,329.00	79,978	-	79,978	79,978	(1,351)
0307 AMBULANCE LEASE	$72,000.00	-	-	-	-	(72,000)
0373 PS BUILDING & GROUNDS	$42,800.00	-	-	-	-	(42,800)
0400 PWD/ROAD CONSTRUCTION	$400,000.00	400,000	400,000	400,000	400,000	-
0195 STORM DRAIN	$0.00	-	-	-	-	-
0435 PWD EQUIPMENT	$146,500.00	-	-	238,160	238,160	91,660
0510 TRANSFER STATION BUILDING	$0.00	-	-	-	-	-
0512 TS TRAILER	$14,000.00	4,000	4,000	4,000	4,000	(10,000)
0514 TS SKIDSTEER	$46,000.00	-	-	-	-	(46,000)
0515 TS BAILER	$8,000.00	4,000	4,000	4,000	4,000	(4,000)
0612 REC EQUIPMENT	$20,000.00	5,000	5,000	-	-	(20,000)
0500 DAM REPAIR	$0.00	10,000	10,000	10,000	10,000	10,000
0700 LIBRARY BUILDING	$20,000.00	6,000	-	6,000	6,000	(14,000)
0800 AIRPORT DEVELOPMENT	$363,000.00	322,175	325,000	322,175	322,175	(40,825)
TOTAL	**$1,281,629.00**	1,062,653	979,000	1,120,313	1,120,313	(161,316)

0900 Capital Revenue

Account Number & Title	FY2025 Approved	Department Anticipated FY2026	Budget Committee Anticipated	Manager Anticipated FY2026	Council Approved FY2026	Increase/ Decrease
Airport Development FAA *	$313,200.00	280,958				(32,242)
Airport Development MDOT *	$17,400.00	15,609				(1,791)
Unassigned Funds	$17,400.00	15,609				(1,791)
		$312,176.00	**$0.00**	**$0.00**	**$0.00**	**-$35,824.00**
NET AMOUNT TO BE RAISED		**$750,477.00**	**$979,000.00**	**$1,120,313.00**	**$1,120,313.00**	**-$125,492.00**

	Council Approved FY2026	Department Request FY2027	Budget Comm. Request	Manager Request FY2027	Council Approved FY2027	Increase/ Decrease
	$11,354,009.25	11,091,507	10,797,999	11,010,181	11,010,181	-$343,829

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**155,404**	**143,000**	**98,000**	**98,000**	**98,000**
0009 TRAVEL REIMBURSEMENT	**Total**	**585**	**1,685**	**1,267**	**1,687**	**1,687**
0010 PROFESSIONAL DEVELOPMENT	**Total**	**400**	**400**	**400**	**400**	**400**
0011 PROFESSIONAL MEMBERSHIP	**Total**	**400**	**400**	**400**	**400**	**400**
0027 CONSUMABLE SUPPLIES	**Total**	**1,500**	**1,100**	**1,100**	**1,100**	**1,100**

0001 WAGES	Rate	Hours	Dept. Request	Budget Comm	Manager Request	Council Approved
Town Manager			$ 115,000	$ 70,000	$ 70,000	$ 70,000
Compliance Officer/Assessing Clerk	19.07		$ 28,000	$ 28,000	$ 28,000	$ 28,000
			$ 143,000	$ 98,000	$ 98,000	$ 98,000

0009 TRAVEL REIMBURSEMENT	Gallons	Rate	Miles				
Mileage Town Manager		0.72	400	$ 288	$ 290	$ 290	$ 290
Gas Card For Town Office Cruiser	350	3.99	6150	$ 1,397	$ 977	$ 1,397	$ 1,397
				$ 1,685	$ 1,267	$ 1,687	$ 1,687

0010 PROFESSIONAL DEVELOPMENT					
Training Town Manager	$ 400	$ 400	$ 400	$ 400	
Training Compliance Officer				$ -	
	$ 400	$ 400	$ 400	$ 400	

0011 PROFESSIONAL MEMBERSHIP				
	$ 400	$ 400	$ 400	$ 400
MTCMA	$ 400	$ 400	$ 400	$ 400

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	
Town Manager	$ 800	$ 800	$ 800	$ 800
Compliance	$ 300	$ 300	$ 300	$ 300
	$ 1,100	$ 1,100	$ 1,100	$ 1,100

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0050 BUILDING & GROUNDS MAINTENANCE	**Total**	**1,000**	**800**	**500**	**500**	**500**
0051 RENT	**Total**	**32,100**	**32,100**	**32,100**	**32,100**	**32,100**
0060 SAFETY COMPLIANCE	**Total**	**500**	**400**	**400**	**400**	**400**
0108 CONTRACTUAL SERVICES	**Total**	**70,000**	**70,000**	**-**	**70,000**	**70,000**

0050 BUILDING & GROUNDS MAINTENANCE			**$ 800**	**$ 500**	**$ 500**	**$ 500**
0051 RENT						
Town Office Building	**12 Months**	**$2,500**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**
Rental of land for Storage Containers	**12 Months**	**$175.00**	**$ 2,100**	**$ 2,100**	**$ 2,100**	**$ 2,100**
			$ 32,100	**$ 32,100**	**$ 32,100**	**$ 32,100**
0060 SAFETY COMPLIANCE						
Emergency Lighting & Fire Extinguisher Maintenance			**$ 400**	**$ 400**	**$ 400**	**$ 400**
0108 CONTRACTUAL SERVICES						
			$ 70,000		**$ 70,000**	**$ 70,000**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**219,496**	**230,258**	**230,238**	**229,639**	**229,639**
0003 PART TIME WAGES	**Total**	**6,056**	**5,080**	**5,080**	**5,080**	**5,080**
0009 TRAVEL EXPENSE	**Total**	**3,654**	**3,255**	**3,255**	**2,032**	**2,032**

0001 WAGES	*Hours per Week*	*Weeks*	*Hours*	*Rate*	Dept. Request	Budget Comm	Manager Request	
Town Council Chairman				$ 800	$ 800	$ 800	$ 800	$ 800
Six Town Councilors				$ 600	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Town Clerk/Office Manager	40	52	2080	$ 28.44	$ 59,155	$ 59,155	$ 59,155	$ 59,155
Tax Collector/Counter Clerk	40	52	2080	$ 25.80	$ 53,664	$ 53,664	$ 53,664	$ 53,664
F/T Deputy Clerk	40	52	2080	$ 20.52	$ 42,682	$ 42,682	$ 42,682	$ 42,682
F/T Counter Clerk	32	52	1664	$ 20.91	$ 34,794	$ 34,794	$ 34,794	$ 34,794
F/T Assistant Clerk	40	52	2080	$ 16.80	$ 34,944	$ 34,944	$ 34,944	$ 34,944
Overtime	16			$ 619.20	$ 619	$ 619	$ -	$ -
					$ 230,258	**$ 230,238**	**$ 229,639**	**$ 229,639**

0003 PART TIME WAGES								
Election Wages				$ 6,056	$ 5,080	$ 5,080	$ 5,080	$ 5,080
					$ 5,080	**$ 5,080**	**$ 5,080**	**$ 5,080**

0009 TRAVEL EXPENSE	Rate	Dept. Request	Budget Comm	Manager Request	
Mileage and Travel Expenses	$0.72	$ 3,255	$ 3,255	$ 2,032	$ 2,032
		$ 3,255	**$ 3,255**	**$ 2,032**	**$ 2,032**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0010 PROFESSIONAL DEVELOPMENT	**Total**	**1,700**	**1,570**	**1,250**	**920**	**920**
0011 PROFESSIONAL MEMBERSHIP	**Total**	**6,587**	**6,972**	**70**	**6,972**	**6,972**
0012 ADVERTISING AND RECRUITMENT	**Total**	**4,000**	**3,875**	**3,875**	**2,200**	**2,200**

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	
Annual Conventions/Prof. Conferences/Networking Day	$ 920		$ 570	$ 570
Clerk Courses for certification	$ 170		$ 110	$ 110
Course/Training for Dep. Clerk and Asst. Clerk/Voter Registration Employees	$ 360		$ 180	$ 180
Tax Collector/Asst. Clerk Training	$ 120		$ 60	$ 60
	$ 1,570	**$ 1,250**	**$ 920**	**$ 920**

0011 PROFESSIONAL MEMBERSHIP	Dept. Request	Budget Comm	Manager Request	
4 Counter Clerk MTCCA	$ 140	$ 140	$ 140	$ 140
Clerk's Professional Membership	$ 280	$ 280	$ 280	$ 280
Maine Municipal Association Dues	$ 6,482	$ 6,482	$ 6,482	$ 6,482
Tax Collector Manuals-Motor Vehicle (now part of TRIO in the finance budget)	$ -			$ -
Tax Collector's Professional Membership	$ 70	$ 70	$ 70	$ 70
	$ 6,972	**$ 6,972**	**$ 6,972**	**$ 6,972**

0012 ADVERTISING AND RECRUITMENT	Dept. Request	Budget Comm	Manager Request	0
Newspaper Advertising for Legal Notices	$ 3,875	$ 3,875	$ 2,200	$ 2,200
	$ 3,875	**$ 3,875**	**$ 2,200**	**$ 2,200**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0027 CONSUMABLE SUPPLIES	**Total**	**6,718**	**5,238**	**5,238**	**4,032**	**4,032**
0030 EQUIPMENT MAINTENANCE	**Total**	**1,400**	**1,270**	**-**	**900**	**900**
0109 TOWN REPORTS	**Total**	**3,000**	**3,150**	**-**	**1,353**	**1,353**

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Approved
Tax Bill inserts for dogs, etc.	$ 320	$ 320	$ -	$ -
Administration Account: Business Cards/Name Plates/Gifts/Plaques	$ 294	$ 294	$ 100	$ 100
Misc. All Elections (Food, Voter Registration Supplies, Aging Elec. Equipment Supplies)	$ 540	$ 540	$ -	$ -
Programming, ballots, etc. Nov 2025/ June 2026 Elections	$ 3,712	$ 3,712	$ 3,712	$ 3,712
Misc. office supplies (MMA directories, binding materials, etc.)	$ 372	$ 372	$ 220	$ 220
	$ 5,238	**$ 5,238**	**$ 4,032**	**$ 4,032**

0030 EQUIPMENT MAINTENANCE	Dept. Request	Budget Comm	Manager Request	Council Approved
Vault Door and Typewriter Service	$ 1,270	$ -	$ 900	$ 900
	$ 1,270	**$ -**	**$ 900**	**$ 900**

0109 TOWN REPORTS	Dept. Request	Budget Comm	Manager Request	Council Approved
Town Report, we print 350 reports and get a PDF file for website.	$ 3,150	$ -	$ 1,353	$ 1,353
	$ 3,150	**$ -**	**$ 1,353**	**$ 1,353**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**113,590**	**119,265**	**119,264**	**115,018**	**115,018**
0009 TRAVEL EXPENSE	**Total**	**550**	**321**	**321**	**321**	**321**
0010 PROFESSIONAL DEVELOPMENT	**Total**	**420**	**265**	**265**	**265**	**265**

0001 WAGES	*Weeks*	*Hours*	*Rate*	Dept. Request	Budget Comm	Manager Request	
Treasurer	52	Salary	$ 1,293.20	$ 67,246	$ 67,246	$ 63,000	$ 63,000
Deputy Treasurer/Counter Clerk	52	2080	$ 24.83	$ 51,646	$ 51,646	$ 51,646	$ 51,646
O/T Deputy Treasurer		10	$ 37.25	$ 372	$ 372	$ 372	$ 372
				$ 119,265	**$ 119,264**	**$ 115,018**	**$ 115,018**

0009 TRAVEL EXPENSE	# of Workdays in FY2025	Miles Round Trip	*Rate*	Dept. Request	Budget Comm	Manager Request	
Mileage to Bank	33	4	$0.72	$ 86	$ 86	$ 86	$ 86
Mileage to training		326	$0.72	$ 235	$ 235	$ 235	$ 235
				$ 321	**$ 321**	**$ 321**	**$ 321**

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	
Treasurer Training	$ 55	$ 55	$ 55	$ 55
Deputy Treasurer Training	$ 55	$ 55	$ 55	$ 55
MMTCTA Annual Convention & MMA Convention	$ 155	$ 155	$ 155	$ 155
	$ 265	**$ 265**	**$ 265**	**$ 265**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0011 PROFESSIONAL MEMBERSHIP	**Total**	**60**	**60**	**60**	**60**	**60**
0012 ADVERTISING AND RECRUITMENT	**Total**	**240**	**120**	**-**	**120**	**120**
0026 POSTAGE	**Total**	**15,250**	**16,594**	**16,594**	**16,594**	**16,594**
0027 CONSUMABLE SUPPLIES	**Total**	**15,550**	**14,375**	**14,375**	**14,375**	**14,375**

0011 PROFESSIONAL MEMBERSHIP	Dept. Request	Budget Comm	Manager Request	Council Approved
Dues/Subscriptions - Prof. Membership for Treasurer and Deputy	$ 60	$ 60	$ 60	$ 60
	$ 60	**$ 60**	**$ 60**	**$ 60**

0012 ADVERTISING AND RECRUITMENT	Dept. Request	Budget Comm	Manager Request	Council Approved
	$ 120		$ 120	$ 120
Ads for sale of Tax Acquired Property	**$ 120**	**$ -**	**$ 120**	**$ 120**

0026 POSTAGE

					Dept. Request	Budget Comm	Manager Request	Council Approved
Postage	Absentee Ballots	1000	$1.03		$ 1,030	$ 1,030	$ 1,030	$ 1,030
	Mail Payments/invoices	7000	$0.74		$ 5,180	$ 5,180	$ 5,180	$ 5,180
	Regular mail	7000	$0.74		$ 5,180	$ 5,180	$ 5,180	$ 5,180
	Tax Bill mailing (bulk)	7500	$0.60		$ 4,500	$ 4,500	$ 4,500	$ 4,500
Meter Rental & Weight Scales		Quarterly	$175.98	4 Quarters	$ 704	$ 704	$ 704	$ 704
					$ 16,594	**$ 16,594**	**$ 16,594**	**$ 16,594**

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Approved
Office Supplies (shared)	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Security for Town Office	$ 375	$ 375	$ 375	$ 375
Town Office (Janitorial)	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	$ 14,375	**$ 14,375**	**$ 14,375**	**$ 14,375**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0030 EQUIPMENT MAINTENANCE	**Total**	**68,640**	**70,974**	**70,974**	**70,974**	**70,974**
0031 EQUIPMENT PURCHASE	**Total**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**

0030 EQUIPMENT MAINTENANCE			Dept. Request	Budget Comm	Manager Request	
Copier Maintenance - (Town Office 2 copiers)			$ 1,675	$ 1,675	$ 1,675	$ 1,675
Copier Maintenance - (Police and Fire 2 copiers)			$ 1,675	$ 1,675	$ 1,675	$ 1,675
Copier Maintenance - (Library)			$ 840	$ 840	$ 840	$ 840
TRIO Finance Software License Fee/Support			$ 11,314	$ 11,314	$ 11,314	$ 11,314
Technical Assistance from Motorbrain	Motorbrain	$2700 Monthly	$ 32,400	$ 32,400	$ 32,400	$ 32,400
Lease for Server	Motorbrain	$600 Monthly	$ 7,200	$ 7,200	$ 7,200	$ 7,200
Hosting of Trio Web	Motorbrain	$150 Monthly	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Ransomware Protection	Motorbrain	$500 Monthly	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Email Hosting (80 or more Accounts)	Motorbrain	$410 Monthly	$ 4,920	$ 4,920	$ 4,920	$ 4,920
Fiber and Council Chambers	Motorbrain	$150 Monthly	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Transfer Station Internet Connection	Motorbrain	$600 Annually	$ 600	$ 600	$ 600	$ 600
Other Technical Not Part Of Contract	Motorbrain		$ 500	$ 500	$ 500	$ 500
Telephone Repairs	Central Mair		$ 250	$ 250	$ 250	$ 250
			$ 70,974	**$ 70,974**	**$ 70,974**	**$ 70,974**

0031 EQUIPMENT PURCHASE	Dept. Request	Budget Comm	Manager Request	
ie: Replacement Phones, Mouse, Keyboards ,Monitors….	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	$ 1,000	$ 1,000	$ 1,000	$ 1,000

Line Item Narrative

$ 70,974

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0039 AUDIT FEES	**Total**	**114,000**	**114,000**	**51,000**	**114,000**	**114,000**
0057 LIEN RECORDING & DISCHARGE	**Total**	**7,600**	**10,000**	**10,000**	**10,000**	**10,000**

0039 AUDIT FEES	Dept. Request	Budget Comm	Manager Request	
Audit Fee	$ 64,000		$ 64,000	$ 64,000
BerryDunn Pre Audit Work	$ 50,000		$ 50,000	$ 50,000
	$ 114,000	**$ 51,000**	**$ 114,000**	**$ 114,000**

0057 LIEN RECORDING & DISCHARGE	Dept. Request	Budget Comm	Manager Request	
Lien Recording & Discharge	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	$ 10,000	**$ 10,000**	**$ 10,000**	**$ 10,000**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0071 INSURANCE	**Total**	**93,549**	**101,409**	**101,409**	**101,409**	**101,409**
0105 DEDUCTIBLES	**Total**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**

0071 INSURANCE	*Deductible*	Dept. Request	Budget Comm	Manager Request	
Automobile Insurance (comprehensive/collision)	$ 1,000				
Boiler & Machinery	$ 1,000				
Commercial Crime	$ 1,000				
Commercial Property	$ 2,500				
General Liability	$ 1,000				
Inland Marine	$ 1,000				
Medical/Professional Liabiltiy	$ 1,000				
Police Enforcement Liability	$ 5,000				
Public Official's Liability	$ 5,000				
Maine Municipal Premium FY2026	$ 95,480	$ 95,480	$ 95,480	$ 95,480	$ 95,480
Tax Collector/Treasurer Bond	$ 750	$ 750	$ 750	$ 750	$ 750
HUB International for Call Fire Insurance	$ 350	$ 350	$ 350	$ 350	$ 350
Total Premium FY26	$ 96,580				$ -
Renewal Adjustment at 5%	$ 4,829.00	$ 4,829	$ 4,829	$ 4,829	$ 4,829
Anticipated Premium		**$ 101,409**	**$ 101,409**	**$ 101,409**	**$ 101,409**
0105 DEDUCTIBLES					
Insurance Deductible		$ 2,000	$ 2,000	$ 2,000	$ 2,000
		$ 2,000	**$ 2,000**	**$ 2,000**	**$ 2,000**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**54,371**	**69,302**	**69,302**	**69,302**	**69,302**
0009 TRAVEL EXPENSE	**Total**	**3,900**	**500**	**550**	**550**	**550**

0001 WAGES	*Meetings*	*Members*	*Rate*	*Hours*	Dept. Request	Budget Comm	Manager Request	
Code Officer Full			$ 32.25	2017	$ 65,048	$ 65,048	$ 65,048	$ 65,048
Code Officer Training			$ 26.25	63	$ 1,654	$ 1,654	$ 1,654	$ 1,654
Planning Board Members								
Chairman	15	1	$ 33.33		$ 500	$ 500	$ 500	$ 500
Regular Members	15	7	$ 20.00		$ 2,100	$ 2,100	$ 2,100	$ 2,100
					$ 69,302	$ 69,302	$ 69,302	$ 69,302

0009 TRAVEL EXPENSE	*Miles*		Dept. Request	Budget Comm	Manager Request	
Mileage Reimbursement	100-2000	$ 0.72	$ 500	$ 550	$ 550	$ 550
			$ 500	**$ 550**	**$ 550**	**$ 550**

Line Item Narrative

Mileage is intended for inspections and training, new CEO will require more training for the first year. Code will be using The cruiser for as many inspections as possible

New Code Enforcement Officer wage has gone up, he is not certified but could be in FY 27.

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0010 PROFESSIONAL DEVELOPMENT	**Total**	**3,200**	**4,000**	**4,000**	**245**	**245**
0012 ADVERTISING	**Total**	**1,000**	**300**	**300**	**300**	**300**

0010 PROFESSIONAL DEVELOPMENT

	Dept. Request	Budget Comm	Manager Request	
General Training, Seminars & Reference Material & Memberships	$ 4,000	$ 4,000	$ 245	$ 245
	$ 4,000	**$ 4,000**	**$ 245**	**$ 245**

0012 ADVERTISING

	Dept. Request	Budget Comm	Manager Request	
Newspaper Advertising	$ 300	$ 300	$ 300	$ 300
	$ 300	**$ 300**	**$ 300**	**$ 300**

Line Item Narrative

Training will go down after Dutton becomes certified, some certifcations are not yearly.This is for any Planning Board action,demo and clean up ads and not

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0027 CONSUMABLE SUPPLIES		**500**	**300**	**300**	**300**	**300**
0063 COMMUNICATIONS	**Total**	**520**	**660**	**660**	**340**	**340**

	Dept. Request	Budget Comm	Manager Request	
0027 CONSUMABLE SUPPLIES	$ 300	$ 300	$ 300	$ 300
	$ 300	**$ 300**	**$ 300**	**$ 300**

0063 COMMUNICATIONS	Dept. Request	Budget Comm	Manager Request	0
United States Cellular	$ 660	$ 660	$ 340	$ 340
	$ 660	**$ 660**	**$ 340**	**$ 340**

Line Item Narrative

0063 phone is under contract ($55/mo x 12 mo = $520).
0027 Safety suplies/ High visiablity clothing/ Hard hat

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES		**12,500**	**$ 97,500**	**$ 97,500**	**$ 85,000**	**$ 85,000**
0009 TRAVEL REIMBURSEMENT	**Total**	**780**	**360**	**435**	**-**	**-**

0001 WAGES	Dept. Request	Budget Comm	Manager Request	
Assessor	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Part Time Assessing	$ 12,500	$ 12,500	$ -	$ -
	$ 97,500	$ 97,500	$ 85,000	$ 85,000

0009 TRAVEL REIMBURSEMENT			*Miles*	Dept. Request	Budget Comm	Manager Request	
Mileage Reimbursement	0.65	0.72	600	**$ 360**	**$ 435**	**$ -**	**$ -**
			Net Cost	**$ 360**	**$ 435**	**$ -**	**$ -**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0010 PROFESSIONAL DEVELOPMENT	**Total**	**1,700**	**1,790**	**740**	**-**	**-**
0027 CONSUMABLE SUPPLIES	**Total**	**40**	**38**	**-**	**-**	**-**
0094 PROPERTY TRANSFERS	**Total**	**600**	**600**	**600**	**600**	**600**

	Dept. Request	Budget Comm	Manager Request	
0010 PROFESSIONAL DEVELOPMENT				
Maine Association of Assessing	$ 1,700	$ 40	$ -	$ -
membership fees IAAO,MAAO, and CMAAO	$ 90	$ 700	$ -	$ -
$10-$40 and $40 for fees	**$ 1,790**	**$ 740**	**$ -**	**$ -**
0027 CONSUMABLE SUPPLIES				
Passport Addressing book	$ 38	$ -	$ -	$ -
	$ 38	**$ -**	**$ -**	**$ -**
0094 PROPERTY TRANSFERS				
	$ 600	$ 600	$ 600	$ 600
	$ 600	**$ 600**	**$ 600**	**$ 600**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**987,055**	**$ 981,310**	**$ 1,138,532**	**1,012,420**	**1,012,420**

0001 WAGES	**Staff**	**Hourly Rate**		**Dept. Request**	**Budget Comm**	**Manager Request**	**Council Request**
Chief of Police	1	SEP-JUNE	JULY,AUG	$ 120,732	$ 120,732	$ 120,732	$ 120,732
Sergeant	1	$ 47.46	$ 36.53	$ 95,219	$ 98,717	$ 95,219	$ 95,219
Sergeant	1	$ 45.20	$ 36.53	$ 91,242	$ 94,016	$ 91,242	$ 91,242
Detective	1	$ 41.40	$ 35.93	$ 84,362	$ 86,112	$ 84,362	$ 84,362
Police Officer	1	$ 38.49	$ 32.11	$ 78,018	$ 80,059	$ 78,018	$ 78,018
Police Officer	1	$ 38.69	$ 31.57	$ 78,197	$ 80,475	$ 78,197	$ 78,197
Police Officer	1	$ 36.87	$ 31.57	$ 74,994	$ 76,690	$ 74,994	$ 74,994
Police Officer	1	$ 33.08	$ 31.23	$ 68,214	$ 68,806	$ 68,214	$ 68,214
Police Officer	1	$ 33.08	$ 31.23	$ 68,214	$ 68,806	$ 68,214	$ 68,214
Police Officer	1	$ 33.08	$ 31.23	$ 68,214	$ 68,806	$ 68,214	$ 68,214
Police Officer	1	$ 31.50	$ 28.70	$ 36,904	$ 69,638	$ 69,638	$ 69,638
Police Officer	1	$ 31.50	$ 28.70	$ 36,904	$ 65,520	$ 35,280	$ 35,280
School Resource Officer	1	~~$ 38.49~~			$ 80,059	$ -	$ -
Reserve Staff	2	$ 24.00		$ 4,800	$ 4,800	$ 4,800	$ 4,800
Administrative Assistant	1	$ 23.70		$ 49,296	$ 49,296	$ 49,296	$ 49,296
Retention Bonus	13	$ 2,000.00		$ 26,000	$ 26,000	$ 26,000	$ 26,000
			Total	**$ 981,310**	**$ 1,138,532**	**$ 1,012,420**	**$ 1,012,420**

Line Item Narrative

with the RSO being gone there will be an additional $20,000 in beneifts saved as well as $10,000 reduction in line 17

Line Items			Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0002 OVERTIME/PART TIME WAGES		**Total**	**237,613**	**$ 178,630**	**$ 182,037**	**178,630**	**178,630**
0006 MCJA WAGES/TUITION		**Total**	**27,656**	**$ 27,656**	**$ 27,656**	**27,656**	**27,656**

0002 OVERTIME/PART TIME WAGES	**Staff**	**Hours**		**Dept. Request**	**Budget Comm**	**Manager Request**	**Council Request**
Built in Overtime		624	$ 57.18	$ 35,680	$ 36,360	$ 35,680	$ 35,680
Personal Time	5	156	$ 57.18	$ 44,600	$ 45,451	$ 44,600	$ 44,600
Sick Time	5	144	$ 57.18	$ 41,170	$ 41,954	$ 41,170	$ 41,170
Training Coverage	5	40	$ 57.18	$ 11,436	$ 11,654	$ 11,436	$ 11,436
Vacation	5	80	$ 57.18	$ 22,872	$ 23,309	$ 22,872	$ 22,872
Workover / Callout	5	80	$ 57.18	$ 22,872	$ 23,309	$ 22,872	$ 22,872
				$ 178,630	**$ 182,037**	**$ 178,630**	**$ 178,630**

0006 MCJA WAGES/TUITION	**Weeks/Hours**	**Trips**	**Miles**	**Rate**				
Mileage		12	3192	$ 0.65	$ 2,075	$ 2,075	$ 2,075	$ 2,075
Overtime Wages/Shift Coverage	300			$ 50.27	$ 15,081	$ 15,081	$ 15,081	$ 15,081
Tuition		3		$ 3,500.00	$ 10,500	$ 10,500	$ 10,500	$ 10,500
					$ 27,656	**$ 27,656**	**$ 27,656**	**$ 27,656**

Line Item Narrative

Overtime: This covers any additional time worked over the 40 hour work week. Including workovers, call-in, covering for benefit time off, and training coverage.

MCJA Wages / Tuition: This covers the cost of the employee attending the BLEPT 18 Week Academy

Line Items						Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0007 ANIMAL CONTROL					**Total**	**12,421**	**$ 7,299**	**$ 7,299**	**7,299**	**7,299**
0010 PROFESIONAL DEVELOPMENT					**Total**	**18,000**	**$ 18,000**	**$ 13,000**	**$ 13,000**	**$ 13,000**
0011 PROFESSIONAL MEMBERSHIP					**Total**	**28,342**	**$ 28,549**	**$ 25,500**	**26,549**	**26,549**
0007 ANIMAL CONTROL	Hourly Rate	Mileage	Quarterly Hours	Quarterly Mileage	Invoices					
Wages	$17.75	0.57	45	40	4		$ 3,195	$ 3,195	$ 3,195	$ 3,195
Mileage							$ 4,104	$ 4,104	$ 4,104	$ 4,104
							$ 7,299	**$ 7,299**	**$ 7,299**	**$ 7,299**
0010 PROFESIONAL DEVELOPMENT				**Staff**		**Funds**				
Chief's Professional Development				1		$ 2,000.00	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Officer Training Classes				8		$ 2,000.00	$ 16,000	$ 10,000	$ 10,000	$ 10,000
Admin				1		$ 1,000.00	$ -	$ 1,000	$ 1,000	$ 1,000
							$ 18,000	$ 13,000	$ 13,000	$ 13,000
0011 PROFESSIONAL MEMBERSHIP	Contractual			**Staff**		**Funds**				
Adobe	Annual			2		$ 250.00	$ 500	$ 500	$ 500	$ 500
Asset Tiger	Annual			1		$ 825.00	$ 825	$ 825	$ 825	$ 825
CLEAR for Law Enforcement Plus	Annual			1		$ 2,400.00	$ 2,400	$ 2,400	$ 1,400	$ 1,400
FrontLine	Annual					$ 1,785	$ 1,785	$ 1,785	$ 1,785	$ 1,785
Law Enforcement Street Reference	Annual			11		$ 30.00	$ 330	$ 330	$ 330	$ 330
Maine Chief's Dues	Annual			1		$ 250.00	$ 250	$ 250	$ 250	$ 250
Maine Chief's Assoc Dues	Annual			2		$ 100.00	$ 200	$ 200	$ 200	$ 200
MLEAP - Maine Law Enforcement Accrediation	Annual			1		$ 550.00	$ 550	$ 500	$ 550	$ 550
Nespin	Annual			1		$ 100.00	$ 100	$ 100	$ 100	$ 100
Pol,ice 1 Training	Annual			15		$ 126.66	$ 1,900	$ 1,900	$ 1,900	$ 1,900
Policies - Dirigo	Annual			1		$ 3,800.00	$ 3,800	$ 3,800	$ 2,800	$ 2,800
Power DMS	3 Year Contract	Start 2025		1		$ 5,925.00	$ 5,925	$ 5,925	$ 5,925	$ 5,925
Power Ready	3 Year Contract	Start 2025				$ 4,326.00	$ 4,326	$ 4,326	$ 4,326	$ 4,326
Power Time	3 Year Contract	Start 2025		1		$ 4,954.00	$ 4,954	$ 4,954	$ 4,954	$ 4,954
Title 29A & 17A Law Books				11		$ 64.00	$ 704	$ 704	$ 704	$ 704
							$ 28,549	**$ 25,500**	**$ 26,549**	**$ 26,549**

Line Item Narrative

Animal Control: Coverage is provided by Penobscot County and we are invoiced quarterly for all animal control related calls.

Professional Development: Maine Police Chiefs training, Firearms training for officers & other courses offered for investigator and online courses.

Professional Memberships: Maine law books and dues are charged to this account. Additionally, memberships to aid the department in smooth operation procedures and document management. The MLEAP will allow the police department to have a 25% savings on our liability insurance which will save $2,199.

Line Items						Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0012 ADVERTISING/RECRUITMENT					**Total**	**6,615**	**$ 8,490**	**$ 8,490**	**8,440**	**8,440**
0024 UNIFORMS					**Total**	**36,257**	**$ 26,108**	**$ 26,308**	**26,108**	**26,108**
0027 CONSUMABLE SUPPLIES					**Total**	**7,800**	**$ 8,500**	**$ 7,500**	**$ 8,500**	**$ 8,500**
0028 WELLNESS					**Total**	**6,780**	**$ 10,350**	**$ 10,350**	**10,350**	**10,350**
0012 ADVERTISING/RECRUITMENT	Hours	Staff	Cost							
Advertising		12	$ 100.00				$ 1,200	$ 1,200	$ 1,200	$ 1,200
Background		2	$ 425.00				$ 850	$ 850	$ 800	$ 800
Internal Investigations	32	12	$ 90.00				$ 2,880	$ 2,880	$ 2,880	$ 2,880
Police App	Annual			1	$ 1,200.00		$ 1,200	$ 1,200	$ 1,200	$ 1,200
Polygraph		3	$ 420.00				$ 1,260	$ 1,260	$ 1,260	$ 1,260
Psychological Testing		2	$ 550.00				$ 1,100	$ 1,100	$ 1,100	$ 1,100
							$ 8,490	$ 8,490	$ 8,440	$ 8,440
0024 UNIFORMS			**Months**	**Quantity**	**Cost**					
Bulletproof Vest				3	$ 1,200		$ 3,600	$ 3,600	$ 3,600	$ 3,600
Detective				1	$ 1,000		$ 1,000	$ 1,000	$ 1,000	$ 1,000
F/T Uniform Cleaning			12	12	$ 30		$ 4,320	$ 4,320	$ 4,320	$ 4,320
MCJA Uniform Pkg.				2	$ 1,200		$ 2,400	$ 2,400	$ 2,400	$ 2,400
New Officer uniform / Equipment				2	$ 3,894		$ 7,788	$ 7,788	$ 7,788	$ 7,788
Patches / Badge Purchases					$ 1,000		$ 1,000	$ 1,200	$ 1,000	$ 1,000
Uniform Maintenance FT				12	$ 500		$ 6,000	$ 6,000	$ 6,000	$ 6,000
							$ 26,108	**$ 26,308**	**$ 26,108**	**$ 26,108**
0027 CONSUMABLE SUPPLIES				Hours	Hourly Rate					
Building / Maintenance				35	100		$ 3,500	$ 4,500	$ 3,500	$ 3,500
Operational Supplies							$ 5,000	$ 3,000	$ 5,000	$ 5,000
							$ 8,500	**$ 7,500**	**$ 8,500**	**$ 8,500**
0028 WELLNESS				**Staff**	**Funds**					
Department Meetings / Moral			6	11	$ 25.00		$ 1,650	$ 1,650	$ 1,650	$ 1,650
Gym Membership			12	9	$ 50.00		$ 5,400	$ 5,400	$ 5,400	$ 5,400
Wellness Visits				12	$ 275.00		$ 3,300	$ 3,300	$ 3,300	$ 3,300
							$ 10,350	**$ 10,350**	**$ 10,350**	**$ 10,350**

Line Item Narrative

Advertisement and Recruitment: Departments needs to get a new hire started successfully with all pre-employment steps. Additionally, a program to assist in hiring officers.
Uniforms: Uniform items include all duty gear per union contract. Uniforms are replaced on an "as needed basis." The officers receive $30 monthly for uniform cleaning per contract.
Consumable Supplies: Fingerprinting materials, drug testing supplies, weapons permit supplies, parking tickets, forms, batteries, ink cartridges, etc.
Wellness: Prioritize mental and physical health, and fitness needs within the department.

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0030 EQUIPMENT MAINTENANCE	**Total**	**20,668**	**$ 10,339**	**$ 10,339**	**10,340**	**10,340**
0031 EQUIPMENT PURCHASE	**Total**	**13,104**	**$ 19,734**	**$ 29,884**	**19,734**	**19,734**

0030 EQUIPMENT MAINTENANCE	**Maint.**	**Units**	**Cost**	**Dept. Request**	**Budget Comm**	**Manager Request**	**Council Request**
Mobile Radio Maintenance		5	$ 150.00	$ 750	$ 750	$ 750	$ 750
Portable Radio Batteries		6	$ 100.00	$ 600	$ 600	$ 600	$ 600
Radar Maintenance		7	$ 175.00	$ 1,225	$ 1,225	$ 1,225	$ 1,225
TruNarc		1	$ 764.00	$ 764	$ 764	$ 765	$ 765
Computer Maintenance	***Budget Comm. Req to move to Equip Purchase**		$ 3,700.00	$ -	$ -	$ -	$ -
Materials for Firearms Training		1	$ 7,000.00	$ 7,000	$ 7,000	$ 7,000	$ 7,000
				$ 10,339	**$ 10,339**	**$ 10,340**	**$ 10,340**

0031 EQUIPMENT PURCHASE	**Units**	**Cost**	**Dept. Request**	**Budget Comm**	**Manager Request**	**Council Request**
AED	0	$ 1,950.00	$ -	$ 3,900	$ -	$ -
Alpha Card Pro 750	0	$ 2,700.00	$ -	$ 2,700	$ -	$ -
Computer Maintenance	1	$ 1,500.00	$ 1,500	$ 3,700	$ 1,500	$ 1,500
Cradle Points for Cruiser Video System	1	$ 13,734.06	$ 13,734	$ 13,734	$ 13,734	$ 13,734
Drone	1	$ 1,500.00	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Office Furniture		$ 3,000.00	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Rifle	0	$ 2,700.00	$ -	$ 1,350	$ -	$ -
			$ 19,734	**$ 29,884**	**$ 19,734**	**$ 19,734**

Line Item Narrative

Equipment Maintenance: All requested maintenance is to allow officers to communicate safely with dispatch as needed. Radar Maintenance includes the annual radar calibrations.

Equipment Purchase: AED is a one time purchase. Alpha Card Pro is for CWP cards as well as employee badges to access building, can be used for all employees if needed. Cradle points are an access point for the internet so the main internet source isn't just on the MDT. A smaller drone would assist accessing places when there is a threat, such as one of the schools. Office Furniture line additional file cabinets for the files needed to be maintained in our department. Rifles would be beneficial to porovide each officer an assigned rifle.

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0040 VEHICLE - FUEL	**Total**	**27,900**	**$ 43,200**	**$ 43,200**	**43,200**	**43,200**
0041 VEHICLE - MAINTAINANCE	**Total**	**19,450**	**$ 20,000**	**$ 22,690**	**16,000**	**16,000**
0051 RENT	**Total**	**44,880**	**$ 53,280**	**$ 52,800**	**53,280**	**53,280**
0056 LABORATORY TESTING	**Total**	**3,100**	**$ 1,950**	**$ 1,950**	**1,950**	**1,950**

0040 VEHICLE - FUEL	Vehicles	**Gallons**	**Price**	**Dept. Request**	**Budget Comm**	**Manager Request**	**Council Request**
Vehicle Fuel		15,484	$ 2.79	$ 43,200	$ 43,200	$ 43,200	$ 43,200
				$ 43,200	**$ 43,200**	**$ 43,200**	**$ 43,200**

0041 VEHICLE - MAINTAINANCE	CONDITION	MILEAGE	USER
2018 Ford Expedition - 2212	Fair	57806	SRO
2020 Ford Explorer - 417-JUE	Fair	145,091	Training
2021 Ford Explorer - 2735	Good	55,935	Detective
2025 Ford Explorer - 116-LGD	New	20,367	Chief
2025 Ford Explorer - 250	New	15,001	Patrol
2025 Ford Explorer - 251	New	10,660	Patrol
2025 Ford Explorer - 252	New	11,321	Patrol
2025 Ford Explorer - 253	New	15,909	Patrol

*ALL MILEAGE UPDATED ON 7/1/2026

	Vehicles	Amount	Cost	Dept. Request	Budget Comm	Manager Request	Council Request
Car Wash	7	0	$ 8.00	$ -	$ 840	0	0
Car Details	8		$ 350.00	$ 2,800	$ 2,800	2,800	2,800
Winshield Washer Fluid	8		$ 150.00		$ 150	0	0
Interior / Exterior Cleaning Supplies	8		$ 500.00		$ 500	0	0
Oil Changes	8	3	$ 100.00	$ 2,400	$ 3,200	2,400	2,400
Tire Rotation	8	2	$ 50.00	$ 800	$ 800	800	800
Tires		2	$ 1,000.00	$ 2,000	$ 6,400	2,000	2,000
Misc. Maintenance	8		$ 1,500.00	$ 12,000	$ 8,000	8,000	8,000
				$ 20,000	**$ 22,690**	**$ 16,000**	**$ 16,000**

0051 RENT		12	$ 4,440.00	**$ 53,280**	**$ 52,800**	**$ 53,280**	**$ 53,280**

0056 LABORATORY TESTING							
Test Costs For Drug Cases		6	$ 325.00	**$ 1,950**	**$ 1,950**	**$ 1,950**	**$ 1,950**

Line Item Narrative

Vehicles: Cruisers in year 1 of the lease, all in good condition. Public works will be utilized for all oil changes and tire rotations. Local businesses will be utilized as needed.
Facility Rental :Rent is for the Police Deparment facility, which includes utilites paid by the lessor. Annual increase calculated.
Laboratory Testing: Tested evidence to be used in pending prosecution.

Line Items						Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0060 SAFETY COMPLIANCE				**Total**		**2,965**	**$ 4,158**	**$ 4,158**	**4,158**	**4,158**
0063 COMMUNICATIONS				**Total**		**7,692**	**$ 7,800**	**$ 7,800**	**7,800**	**7,800**
0108 CONTRACTUAL SERVICES				**Total**		**25,982**	**$ 47,211**	**$ 132,649**	**47,211**	**47,211**
0060 SAFETY COMPLIANCE										
First Aid Supplies					$ 300.00	$ 300	$ 300	$ 300	$ 300	$ 300
Fire Extinguisher Testing				12	$ 75.00	$ 900	$ 900	$ 900	$ 900	$ 900
Floor Mat Contract				12	$ 150.00	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Hep B Shots				2	$ 579.00	$ 1,158	$ 1,158	$ 1,158	$ 1,158	$ 1,158
						$ 4,158	**$ 4,158**	**$ 4,158**	**$ 4,158**	**$ 4,158**
0063 COMMUNICATIONS			**Months**	**Number**	**Monthly Cost**					
Phone Replacement				2	$ 1,200.00	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
T-Mobile			12		$ 450.00	$ 5,400	$ 5,400	$ 5,400	$ 5,400	$ 5,400
						$ 7,800	**$ 7,800**	**$ 7,800**	**$ 7,800**	**$ 7,800**
0108 CONTRACTUAL SERVICES										
Body Cameras (AXON)	5 Year Contract	Start 2025				$ 19,079	$ 19,079	$ 19,079	$ 19,079	$ 19,079
Cruiser Cameras (AXON)	5 Year Contract	Pending				$ -	$ -	$ -	$ -	$ -
Leagal Defense Plan	Yearly Rate		12			$ 324	$ 324	$ 324	$ 324	$ 324
MDT	5 Year Contract	Start 2024	60		$ 6,557.00	$ 6,557	$ 6,557	$ 6,557	$ 6,557	$ 6,557
Police Taser Lease (AXON)	5 Year Contract	Start 2024				$ 6,903	$ 6,903	$ 6,903	$ 6,903	$ 6,903
VR System	4 Year Contract	New	48			$ 3,428	$ 3,428	$ 3,428	$ 3,428	$ 3,428
Cruiser Lease	5 Year Contract	Start 2025						$ 79,978	$ -	$ -
Cleaning	Contractual			6 Hours / WK	35	$ 10,920	$ 10,920	$ 16,380	$ 10,920	$ 10,920
						$ 47,211	**$ 47,211**	**$ 132,649**	**$ 47,211**	**$ 47,211**

Line Item Narrative

Safety Compliance: Medical supplies for cruisers and office space. Medical care offered to employees. Safety mats throughout building to avoid slips and falls. **Communications:** Includes the following devices: 6 Internet devices for each laptop, 7 Phone lines (Chief, SRO, 4 Cruisers).

Contractual Services: Tasers, Cruiser Cameras and Body Cameras will be leased through AXON. Legal defence plans to cover the Chief in any law suit. Cleaning services to keep the department disinfected, clean and professional. **Leases are all in the Department Budget per Maine Municipal and Auditors**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**1,256,423**	**$ 1,290,131**	**1,290,131**	**1,290,131**	**1,290,131**

0001 WAGES	# Employees	Regular Hours	Rate	Dept. Request	Budget Comm	Manager Request	
Fire Chief	1	30	$ 29.76	$ 46,426	$ 46,426	$ 46,426	$ 46,426
Fire Prevention Officer	1	42	$ 27.22	$ 59,455	$ 59,455	$ 59,455	$ 59,455
Firefighter	3	42	$ 26.96	$ 176,610	$ 176,610	$ 176,610	$ 176,610
Cap,Leu, EMT	3	42	$ 27.96	$ 183,223	$ 183,223	$ 183,223	$ 183,223
Paramedics	3	42	$ 28.86	$ 189,095	$ 189,095	$ 189,095	$ 189,095
Firefighter/EMT	6	42	$ 26.19	$ 343,232	$ 343,232	$ 343,232	$ 343,232
Cap/Medic	1	42	$ 29.62	$ 64,696	$ 64,696	$ 64,696	$ 64,696
Leut/EMT	1	42	$ 27.78	$ 60,670	$ 60,670	$ 60,670	$ 60,670
Firefighter/ EMT	1	42	$ 28.46	$ 62,154	$ 62,154	$ 62,154	$ 62,154
Firefighter/ EMT	1	42	$ 27.02	$ 59,005	$ 59,005	$ 59,005	$ 59,005
Payroll Clerk	$30 weekly		$ 30.00	$ 1,560	$ 1,560	$ 1,560	$ 1,560
On Call Stipends				$ 36,500	$ 36,500	$ 36,500	$ 36,500
Duty Stipends				$ 3,100	$ 3,100	$ 3,100	$ 3,100
Captain Holidays				$ 1,302	$ 1,302	$ 1,302	$ 1,302
Holidays				$ 3,104	$ 3,104	$ 3,104	$ 3,104
Duty Stipend				$ -		$ -	$ -
On Call Stipend				$ -		$ -	$ -
				$ 1,290,131	$ 1,290,131	$ 1,290,131	$ 1,290,131

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0002 OVERTIME	**Total**	**371,919**	**$ 369,400**	**369,400**	**369,400**	**369,400**
0004 CALL WAGES	**Total**	**17,650**	**$ 17,650**	**17,650**	**17,650**	**17,650**

0002 OVERTIME	*QTY*	*OT Hours*	*Hourly Rate*				
Pump\Hose Testing	7	16	$ 27.43	$ 4,608	$ 4,608	$ 4,608	$ 4,608
Sick Days	100	2000	$ 27.43	$ 82,290	$ 82,290	$ 82,290	$ 82,290
1 PTO Day	20	14	$ 27.43	$ 11,521	$ 11,521	$ 11,521	$ 11,521
168 Hours Vacation	2	168	$ 27.43	$ 13,825	$ 13,825	$ 13,825	$ 13,825
126 Hours Vacation	5	126	$ 27.43	$ 25,921	$ 25,921	$ 25,921	$ 25,921
84 Hours Vacation	13	84	$ 27.43	$ 44,930	$ 44,930	$ 44,930	$ 44,930
Training	15	32	$ 27.43	$ 19,750	$ 19,750	$ 19,750	$ 19,750
Inhouse Dept. Meetings	15	24	$ 27.43	$ 14,812	$ 14,812	$ 14,812	$ 14,812
Professional Meetings	4	12	$ 27.43	$ 1,975	$ 1,975	$ 1,975	$ 1,975
Holidays (worked)	20	182	$ 27.43	$ 149,768	$ 149,768	$ 149,768	$ 149,768
		2658		**$ 369,400**	**$ 369,400**	**$ 369,400**	**$ 369,400**

0004 CALL WAGES	*Personnel*	*Approx. Hours*	*Hourly Rate*	Dept. Request	Budget Comm	Manager Request	
Assistant Chief			Stipend	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Safety Officer				$ 2,000	$ 2,000	$ 2,000	$ 2,000
Captains				$ 1,500	$ 1,500	$ 1,500	$ 1,500
Lieutenants				$ 1,750	$ 1,750	$ 1,750	$ 1,750
Firefighter I				$ 7,000	$ 7,000	$ 7,000	$ 7,000
Support Firefighter				$ 3,400	$ 3,400	$ 3,400	$ 3,400
				$ 17,650	**$ 17,650**	**$ 17,650**	**$ 17,650**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0009 TRAVEL EXPENSE	**Total**	**7,700**	**$ 7,700**	**712**	**7,700**	**7,700**
0010 PROFESSIONAL DEVELOPMENT	**Total**	**33,725**	**$ 33,725**	**-**	**23,725**	**23,725**

0009 TRAVEL EXPENSE	Dept. Request	Budget Comm	Manager Request	
Mileage	$ 7,700	$ 712	$ 7,700	$ 7,700
	$ 7,700	**$ 712**	**$ 7,700**	**$ 7,700**

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	
Maine Fire Chief's Conference	$ 450		$ 450	$ 450
Fire/EMS Training	$ 30,000		$ 20,000	$ 20,000
Maine Municipal Association Conference	$ 175		$ 175	$ 175
Instructor/Conference	$ 3,100		$ 3,100	$ 3,100
	$ 33,725	**$ -**	**$ 23,725**	**$ 23,725**

Line Items			Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0011 PROFESSIONAL MEMBERSHIP		**Total**	**5,700**	**$ 6,400**	**6,400**	**6,400**	**6,400**
0012 ADVERTISING/RECRUITMENT		**Total**	**1,500**	**$ 1,500**	**-**	**1,500**	**1,500**

0011 PROFESSIONAL MEMBERSHIP		Dept. Request	Budget Comm	Manager Request	
Maine State Federation of Firefighters	25 @ $22.00	$ 550	$ 550	$ 550	$ 550
Penobscot Fire Chief Associatio	5 @ $80.00	$ 400	$ 400	$ 400	$ 400
Chief Association	1 @ 125	$ 125	$ 125	$ 125	$ 125
Maine Ambulance Association	1 Service	$ 300	$ 300	$ 300	$ 300
Maine EMS License	1 Service	$ 425	$ 425	$ 425	$ 425
Clia Lab	1 Service	$ 100	$ 100	$ 100	$ 100
Region Dues	1 Service	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Medical Director	1 Director	$ 3,500	$ 3,500	$ 3,500	$ 3,500
		$ 6,400	**$ 6,400**	**$ 6,400**	**$ 6,400**

0012 ADVERTISING/RECRUITMENT					
Advertising		$ 1,500	$ -	$ 1,500	$ 1,500
		$ 1,500	**$ -**	**$ 1,500**	**$ 1,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0024 UNIFORMS	**Total**	**55,200**	**$ 55,200**	**15,220**	**55,220**	**55,220**
0027 CONSUMABLE SUPPLIES	**Total**	**43,000**	**$ 43,000**	**43,000**	**43,000**	**43,000**
0030 EQUIPMENT MAINTENANCE	**Total**	**43,000**	**$ 7,100**	**$ 7,100**	**$ 7,100**	**$ 7,100**

0024 UNIFORMS		Dept. Request	Budget Comm	Manager Request	Council Approved
Fire/EMS Uniforms		$ 14,000	$ 14,000	$ 14,000	$ 14,000
Officer Uniforms		$ 1,200	$ 1,220	$ 1,220	$ 1,220
	10 @4,000	$ 40,000	$ -	$ 40,000	$ 40,000
		$ 55,200	**$ 15,220**	**$ 55,220**	**$ 55,220**

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	Council Approved
General Supplies	$ 43,000	$ 43,000	$ 43,000	$ 43,000
	$ 43,000	**$ 43,000**	**$ 43,000**	**$ 43,000**

0030 EQUIPMENT MAINTENANCE	Dept. Request	Budget Comm	Manager Request	Council Approved
General Equipment Maintenance	$ 7,100	$ 7,100	$ 7,100	$ 7,100
	$ 7,100	**$ 7,100**	**$ 7,100**	**$ 7,100**

Line Item Narrative

Line Items				Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0031 EQUIPMENT PURCHASE			**Total**	**52,300**	**$ 56,900**	**56,900**	**56,900**	**56,900**

0031 EQUIPMENT PURCHASE			Dept. Request	Budget Comm	Manager Request	
Skid for UTV			$ 15,000	$ 15,000	$ 15,000	$ 15,000
Hand lights			$ -	$ -	$ -	$ -
Hand Tools (axes, halegens, pike poles, etc.)			$ 4,800	$ 4,800	$ 4,800	$ 4,800
Hand Held Radios	3		$ 1,000	$ 1,000	$ 1,000	$ 1,000
Pagers	5		$ 2,500	$ 2,500	$ 2,500	$ 2,500
2000 ft 1 3/4" Hose			$ 4,000	$ 4,000	$ 4,000	$ 4,000
1000 ft 2 1/2" Hose			$ 3,000	$ 3,000	$ 3,000	$ 3,000
Bottles	10	$1,300	$ 13,000	$ 13,000	$ 13,000	$ 13,000
Stretcher Batteries	4	$900	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Life Pack batteries	4	$650	$ 2,600	$ 2,600	$ 2,600	$ 2,600
Wildland Gear	10	$500.00	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Nozzle	3	$800.00	$ 2,400	$ 2,400	$ 2,400	$ 2,400
			$ 56,900	**$ 56,900**	**$ 56,900**	**$ 56,900**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0040 VEHICLE - FUEL	**Total**	**16,141**	**$ 16,978**	**16,978**	**16,978**	**16,978**
0041 VEHICLE - MAINTENANCE	**Total**	**40,300**	**$ 40,300**	**38,800**	**40,300**	**40,300**

0040 VEHICLE - FUEL	*Gallons*	*Price*	Dept. Request	Budget Comm	Manager Request	
Diesel	3280	$ 3.10	$ 10,168	$ 10,168	$ 10,168	$ 10,168
Gasoline	2270	$ 3.00	$ 6,810	$ 6,810	$ 6,810	$ 6,810
			$ 16,978	**$ 16,978**	**$ 16,978**	**$ 16,978**

0041 VEHICLE - MAINTENANCE			*Condition*	Dept. Request	Budget Comm	Manager Request	
2012 Dodge Durango	530		Fair	$ 2,800	$ 1,300	$ 2,800	$ 2,800
2017 HME Pumper	531		Fair	$ 4,500	$ 4,500	$ 4,500	$ 4,500
2006 Pierce Tanker/Pump	532		Fair	$ 4,500	$ 4,500	$ 4,500	$ 4,500
2004 Freightliner Pump	533		Poor	$ 4,500	$ 4,500	$ 4,500	$ 4,500
2001 Peirce Ladder	535	.	Poor	$ 14,000	$ 14,000	$ 14,000	$ 14,000
2025 Dodge Amb 1			Good	$ 2,000	$ 2,000	$ 2,000	$ 2,000
2019 Dodge Amb 2			Fair	$ 4,200	$ 4,200	$ 4,200	$ 4,200
2019 Dodge Amb 3			Poor	$ 3,800	$ 3,800	$ 3,800	$ 3,800
2024 Dodge Pickup			Good	**$ 40,300**	**$ 38,800**	**$ 40,300**	**$ 40,300**
UTV/Boat	1600		Good				
Line Item Narrative				$ 40,300			

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0042 ENGINE PUMP INSPECTION	**Total**	**8,400**	**$ 6,300**	**6,300**	**6,300**	**6,300**
0052 FIRE PREVENTION	**Total**	**3,100**	**$ 3,100**	**1,500**	**3,100**	**3,100**
0060 SAFETY COMPLIANCE	**Total**	**14,205**	**$ 14,205**	**14,205**	**14,205**	**14,205**

0042 ENGINE PUMP INSPECTION	*Veh*	*Year*	*Pump Size*	Dept. Request	Budget Comm	Manager Request	
HME	531		1250	$ 2,100	$ 2,100	$ 2,100	$ 2,100
Pierce	532		1000	$ 2,100	$ 2,100	$ 2,100	$ 2,100
Frieghtliner	533		1500	$ 2,100	$ 2,100	$ 2,100	$ 2,100
				$ 6,300	**$ 6,300**	**$ 6,300**	**$ 6,300**
0052 FIRE PREVENTION							
Fire Prevention				$ 3,100	$ 1,500	$ 3,100	$ 3,100
				$ 3,100	**$ 1,500**	**$ 3,100**	**$ 3,100**
0060 SAFETY COMPLIANCE							
Breathing Air Licensing				$ 60	$ 60	$ 60	$ 60
Breathing Compressor Testing				$ 1,000	$ 1,000	$ 1,000	$ 1,000
Ground Ladder Testing				$ 1,275	$ 1,275	$ 1,275	$ 1,275
Aerial Platform 50/100 Hr PM				$ 1,000	$ 1,000	$ 1,000	$ 1,000
Aerial Ladder Testing				$ 1,400	$ 1,400	$ 1,400	$ 1,400
Testing of Air Bottles				$ 1,100	$ 1,100	$ 1,100	$ 1,100
SCBA Flow Test				$ 1,400	$ 1,400	$ 1,400	$ 1,400
Hepatitis B Innoculations				$ 500	$ 500	$ 500	$ 500
Physicals (NFPA 1852- interior personnel only)				$ 2,400	$ 2,400	$ 2,400	$ 2,400
Fit Test Exams				$ 3,750	$ 3,750	$ 3,750	$ 3,750
ENVO Masks				$ 320	$ 320	$ 320	$ 320
				$ 14,205	**$ 14,205**	**$ 14,205**	**$ 14,205**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0108 CONTRACTUAL SERVICES	**Total**	**54,000**	**$ 60,000**	**60,000**	**60,000**	**60,000**
0307 AMBULANCE LEASE	**Total**	**64,245**	**$ 64,245**	**64,245**	**64,245**	**64,245**
0308 STRYKER EQUIPMENT LEASE	**Total**	**-**	**$ -**	**-**	**-**	**-**
0310 TURNOUT GEAR LEASE	**Total**	**-**	**$ -**	**-**	**-**	**-**
0108 CONTRACTUAL SERVICES						
Northern Lights Ambualnce Billing			$ 54,000	$ 54,000	$ 54,000	$ 54,000
Cancer Screening	20	$300	$ 6,000	$ 6,000	$ 6,000	$ 6,000
			$ 60,000	$ 60,000	$ 60,000	$ 60,000
0307 AMBULANCE LEASE			$ 64,245	$ 64,245	$ 64,245	$ 64,245
			$ 64,245	**$ 64,245**	**$ 64,245**	**$ 64,245**
0308 STRYKER EQUIPMENT LEASE						
			$ -	**$ -**	**$ -**	**$ -**
0310 TURNOUT GEAR LEASE						
			$ -	**$ -**	**$ -**	**$ -**

Line Item Narrative

Contractual services is for the Ambulance Billing monthly fees and per the Union Contract we will provide Cancer Screening for our FireFighters.

Stryker Equipment Lease: Paid in Full

Turnout Gear Lease: Paid in full

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0027 CONSUMABLES	**Total**	**3,100**	**$ 3,600**	**$ 3,100**	**$ 3,600**	**$ 3,600**
0030 EQUIPMENT MAINTENANCE	**Total**	**1,100**	**1,100**	**-**	**-**	**-**
0031 EQUIPMENT PURCHASE	**Total**	**50,000**	**64,000**	**64,000**	**41,000**	**41,000**
0050 BUILDING & GROUNDS MAINTENANCE	**Total**	**14,700**	**16,700**	**16,700**	**16,700**	**16,700**
0060 SAFETY COMPLIANCE	**Total**	**950**	**950**	**400**	**400**	**400**

	Dept. Request	Budget Comm	Manager Request	
0027 CONSUMABLES				
Consumables	$ 3,100	$ 3,100	$ 3,100	$ 3,100
Paint, paper products, cleaning	**$ 500**	**$ -**	**$ 500**	**$ 500**
	$ 3,600	**$ 3,100**	**$ 3,600**	**$ 3,600**
0030 EQUIPMENT MAINTENANCE				
Radio Maintenance	$ 1,100	$ -	$ -	
	$ 1,100	**$ -**	**$ -**	**$ -**
0031 EQUIPMENT PURCHASE				
Door Repair	$ 24,000	$ 24,000	$ 15,000	$ 15,000
Wall and Floor Repair	$ 40,000	$ 40,000	$ 26,000	$ 26,000
	$ 64,000	$ 64,000	$ 41,000	$ 41,000
			$ -	
0050 BUILDING & GROUNDS MAINTENANCE				
Furnace Clean & Maintenance	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Annual Generator Check-Public Safety Building	$ 2,200	$ 2,200	$ 2,200	$ 2,200
General Building Maintenance, Backflow Test, Electrical.	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Overhead Door Maintenance	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	$ 16,700	**$ 16,700**	**$ 16,700**	**$ 16,700**
0060 SAFETY COMPLIANCE				
Safety Compliance Items				$ -
	$ 950	**$ 400**	**$ 400**	**$ 400**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0049 LIGHT MAINTENANCE & PARTS	**Total**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
0063 COMMUNICATIONS	**Total**	**3,000**	**3,300**	**3,300**	**3,300**	**3,300**
0065 TELEPHONE	**Total**	**24,180**	**24,024**	**10,080**	**24,024**	**24,024**
0066 ELECTRICITY	**Total**	**142,128**	**182,740**	**182,740**	**182,740**	**182,740**

0049 LIGHT MAINTENANCE & PARTS

		Dept. Request	Budget Comm	Manager Request	0
Depot Street/Clay St, W. Broadway/Goding & Access Rd	Video detection system/4 cameras/12 lights	$ 3,000	$ 3,000	$ 3,000	$ 3,000
		$ 3,000	**$ 3,000**	**$ 3,000**	**$ 3,000**

0063 COMMUNICATIONS

				Dept. Request	Budget Comm	Manager Request	Council Approved
Spectrum Internet Fiber for Business	Split with TIF	12	$ 275	$ 3,300	$ 3,300	$ 3,300	$ 3,300
				$ 3,300	**$ 3,300**	**$ 3,300**	**$ 3,300**

0065 TELEPHONE

		Months	*Average Monthly*	Dept. Request	Budget Comm	Manager Request	Council Approved
30 Phone Lines	Fairpoint	12	$ 2,002	$ 24,024	$ 10,080	$ 24,024	$ 24,024
				$ 24,024	**$ 10,080**	**$ 24,024**	**$ 24,024**

0066 ELECTRICITY

	Average Monthly	*Anticipated Increase*	Dept. Request	Budget Comm	Manager Request	Council Approved
Electricity	$ 14,503	5%	$ 182,740	$ 182,740	$ 182,740	$ 182,740
			$ 182,740	**$ 182,740**	**$ 182,740**	**$ 182,740**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0067 HEATING FUEL	**Total**	**22,882**	**19,240**	**19,242**	**19,242**	**19,242**
0068 WATER & SEWER	**Total**	**281,140**	**285,284**	**285,284**	**285,284**	**285,284**

0067 HEATING FUEL	*Anticipated Price*	*Propane*	*Anticipated Price*	*Natural Gas*	Dept. Request	Budget Comm	Manager Request	
Library (Natural Gas)			$ 1.30	1,767	2,297	$ 2,297	$ 2,297	$ 2,297
Public Works (Natural Gas)			$ 1.30	5,527.3	7,186	$ 7,186	$ 7,186	$ 7,186
Public Safety			$ 1.30	2,897	3,767	$ 3,767	$ 3,767	$ 3,767
Town Office (Propane)	$ 2.10	1,497			3,145	$ 3,145	$ 3,145	$ 3,145
Town Office (Natural Gas)			$ 1.30	948	1,232	$ 1,232	$ 1,232	$ 1,232
Transfer Station (Propane)	$ 2.10	769			1,615	$ 1,615	$ 1,615	$ 1,615
		2266		11,139	**$19,240**	**$19,242**	**$19,242**	**$19,242**

Fiscal Year	Library	Public Works	Public Safety	Transfer Station	Town Office	Town Office@ PVH Nat Gas
FY2026 (Partial Year)	1601.8	5350.71	2559.2	839.4	1222.4	670.7
FY2025	2044	6548	2806.5	776	1375.4	172.6
FY2024	2043.9	4870	2435.5	677.4	1464.7	1004
FY2023	1672.2	5273	2773.5	632.4	1297.6	775.4
FY2022	1584	6439	3483.3	996.9	1730	1064
AVERAGE Gallons	***1,766.7***	***5,527.3***	***2,897.4***	***768.9***	***1,497.4***	***947.8***

0068 WATER & SEWER	*Hydrant Fees 2026*	*Annual Water & Sewer*	Dept. Request	Budget Comm	Manager Request	Council Approved
Water	$ 277,130	$ 3,654	$ 280,784	$ 280,784	$ 280,784	$ 280,784
Sewer		$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500
			$ 285,284	**$ 285,284**	**$ 285,284**	**$ 285,284**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**416,347**	**469,934**	**469,934**	**469,934**	**469,934**
0002 OVERTIME	**Total**	**78,844**	**86,961**	**86,961**	**86,961**	**86,961**

0001 WAGES	*Staff*	*Hourly Rate*	*Hours*	**Regular Wages*	*Overtime Wages*	Dept. Request	Budget Comm	Manager Request	
Director	1	SALARY		$ 75,000		$ 75,000	$ 75,000	$ 75,000	$ 75,000
Public Works Foreman	1	$25.60	2,080	$ 53,248		$ 53,248	$ 53,248	$ 53,248	$ 53,248
Public Works II	5	$23.29	10,400	$ 242,216		$ 242,216	$ 242,216	$ 242,216	$ 242,216
Mechanic/ Public Works	1	$23.69	2,080	$ 49,275		$ 49,275	$ 49,275	$ 49,275	$ 49,275
Sidewalks	1	$ 18.51	1,040	$ 19,250		$ 19,250	$ 19,250	$ 19,250	$ 19,250
Summer Hires	2	$ 16.00	1,440	$ 23,040		$ 23,040	$ 23,040	$ 23,040	$ 23,040
PW Admin Assistant	1	$ 19.00	416	$ 7,904		$ 7,904	$ 7,904	$ 7,904	$ 7,904
				$ 469,934	**Net Cost**	**$ 469,934**	**$ 469,934**	**$ 469,934**	**$ 469,934**
0002 OVERTIME									
Public Works Foreman	1	$38.40	350		$ 13,440	$ 13,440	$ 13,440	$ 13,440	$ 13,440
Public Works II	5	$34.94	1,750		$ 61,145	$ 61,145	$ 61,145	$ 61,145	$ 61,145
Mechanic/Public Works I	1	$35.36	350		$ 12,376	$ 12,376	$ 12,376	$ 12,376	$ 12,376
						$ 86,961	**$ 86,961**	**$ 86,961**	**$ 86,961**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0010 PROFESSIONAL DEVELOPMENT	**Total**	**1,100**	**1,100**	**-**	**1,100**	**1,100**
0012 ADVERTISING & RECRUITMENT	**Total**	**600**	**600**	**600**	**600**	**600**
0024 UNIFORMS	**Total**	**5,950**	**5,600**	**5,600**	**5,600**	**5,600**
0040 VEHICLE-FUEL	**Total**	**57,050**	**51,070**	**54,970**	**54,970**	**54,970**

0010 PROFESSIONAL DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	
Training for Entire Department	$ 900	$ -	$ 900	$ 900
Maine Chapter of Public Works Association Dues	$ 200	$ -	$ 200	$ 200
	$ 1,100	**$ -**	**$ 1,100**	**$ 1,100**

0012 ADVERTISING & RECRUITMENT				
Ads for Recruitemnt and Public Notice in Paper	$ 600	$ 600	$ 600	$ 600
	$ 600	**$ 600**	**$ 600**	**$ 600**

0024 UNIFORMS				
Contract Uniform Allowance for 7 Crew Members and 1 Director	$ 5,600	$ 5,600	$ 5,600	$ 5,600
	$ 5,600	**$ 5,600**	**$ 5,600**	**$ 5,600**

0040 VEHICLE-FUEL	*Gallons*	*Price*	Dept. Request	Budget Comm	Manager Request	
Diesel	15,000	$ 2.99	$ 44,850	$ 48,750	$ 48,750	$ 48,750
DEF (Diesel Fuel Additive)	875	$ 3.92	$ 3,430	$ 3,430	$ 3,430	$ 3,430
Gasoline	1,000	$ 2.79	$ 2,790	$ 2,790	$ 2,790	$ 2,790
			$ 51,070	**$ 54,970**	**$ 54,970**	**$ 54,970**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0041 VEHICLE-MAINTENANCE	**Total**	**51,900**	**53,800**	**53,800**	**53,800**	**53,800**
0050 BUILDING MAINTENANCE	**Total**	**8,500**	**8,500**	**8,500**	**8,500**	**8,500**

0041 VEHICLE-MAINTENANCE	Issues	*Replace*	*Condition*	Dept. Request	Budget Comm	Manager Request	
TRUCK 2 2022 INTERNATIONAL	TIRES SPRINGS	2028	*GOOD*	4,200	4,200	4,200	4,200
TRUCK 3 2006 INTERNATIONAL		2020	*POOR*				
TRUCK 4 2008 INTERNATIONAL		2022	*POOR*				
TRUCK 6 2014 INTERNATIONAL	TIRES, PARTICULATE	2025	*FAIR*	6,000	6,000	6,000	6,000
TRUCK 7 2019 WESTERN STAR	TIRES, PARTICULATE	2028	*FAIR*	4,500	4,500	4,500	4,500
TRUCK 8 2021 FORD PICK-UP	FRONT END	2028	*GOOD*	4,500	4,500	4,500	4,500
TRUCK 9 2022 WESTERN STAR		2029	*GOOD*	2,800	2,800	2,800	2,800
TRUCK 12 2022 WESTERN STAR		2030	*GOOD*	2,800	2,800	2,800	2,800
TRUCK 13 2024 WESTERN STAR		2031	*GOOD*	2,800	2,800	2,800	2,800
JD 450 G DOZER 2009	HEIGHT ADJUSTER		*GOOD*	4,000	4,000	4,000	4,000
TRUCK 14 (SWEEPER/VAC)	BELTS, SPROCKETS	2031	*GOOD*	8,500	8,500	8,500	8,500
2022 HITACHI LOADER		2029	*GOOD*	2,800	2,800	2,800	2,800
JD GRADER 2000		2030	*FAIR*	4,000	4,000	4,000	4,000
WHACKER NUESON SIDEWALK		2030	*GOOD*	3,100	3,100	3,100	3,100
2022 FALCON HOT BOX (RECLAIMER)			*GOOD*	500	500	500	500
2024 TAG TRAILER (25 TON)			*GOOD*	500	500	500	500
2025 BACKHOE		2033	*GOOD*	$ 2,800	$ 2,800	$ 2,800	$ 2,800
				$ 53,800	**$ 53,800**	**$ 53,800**	**$ 53,800**

0050 BUILDING MAINTENANCE	Dept. Request	Budget Comm	Manager Request	
General Building Maintenance	$ 8,500	$ 8,500	$ 8,500	$ 8,500
	$ 8,500	**$ 8,500**	**$ 8,500**	**$ 8,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0043 GENERAL SUPPLIES	**Total**	**41,000**	**41,000**	**41,000**	**41,000**	**41,000**
0060 SAFETY COMPLIANCE	**Total**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
0063 COMMUNICATIONS	**Total**	**624**	**624**	**624**	**624**	**624**

0043 GENERAL SUPPLIES	Dept. Request	Budget Comm	Manager Request	
Cutting Edges	$ 14,000	$ 14,000	$ 14,000	$ 14,000
Non-vehicle Specific Maintenance Items	$ 23,000	$ 23,000	$ 23,000	$ 23,000
Hand Tools, Power Tools	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	$ 41,000	**$ 41,000**	**$ 41,000**	**$ 41,000**

0060 SAFETY COMPLIANCE	Dept. Request	Budget Comm	Manager Request	
First-Aid, Fire Extinguishers & Personal Protective Equipment	$ 3,000	$ 3,000	$ 3,000	$ 3,000
	$ 3,000	**$ 3,000**	**$ 3,000**	**$ 3,000**

0063 COMMUNICATIONS				
Cell Phone for Director	$ 624	$ 624	$ 624	$ 624
	$ 624	**$ 624**	**$ 624**	**$ 624**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0083 SALT & CALCIUM	**Total**	**146,600**	**149,575**	**149,575**	**149,575**	**149,575**
0084 SAND & GRAVEL	**Total**	**40,800**	**52,800**	**48,000**	**48,000**	**48,000**
0085 CULVERTS	**Total**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**

0083 SALT & CALCIUM	*Price*	*Tons/ gallons*	Dept. Request	Budget Comm	Manager Request	
Salt (sand mix & road)	$93.05	1,500	$ 139,575	$ 139,575	$ 139,575	$ 139,575
Liquid Calcium	$ 1.45	20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
		Net Cost	**$ 149,575**	**$ 149,575**	**$ 149,575**	**$ 149,575**
			$ 149,575			

0084 SAND & GRAVEL	*Yards*	*Price/yard*	Dept. Request	Budget Comm	Manager Request	
Winter sand	6,000	$8.00	$ 48,000	$ 48,000	$ 48,000	$ 48,000
Gravel	600	$ 8	$ 4,800			
			$ 52,800	**$ 48,000**	**$ 48,000**	**$ 48,000**

0085 CULVERTS	Dept. Request	Budget Comm	Manager Request	
New and Replacement Culverts	$ 7,000	$ 7,000	$ 7,000	$ 7,000
	$ 7,000	**$ 7,000**	**$ 7,000**	**$ 7,000**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0088 STREET PAINT	**Total**	**3,500**	**3,300**	**3,300**	**3,300**	**3,300**
0086 ROADWAY MAINTENANCE	**Total**	**1,500**	**2,900**	**3,500**	**3,500**	**3,500**
0087 TRAFFIC SIGNS/MARKER	**Total**	**1,024**	**2,900**	**2,900**	**2,900**	**2,900**
0092 STORM DRAINS	**Total**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

	Dept. Request	Budget Comm	Manager Request	
0088 STREET PAINT	$ 3,300	$ 3,300	$ 3,300	$ 3,300
	$ 3,300	**$ 3,300**	**$ 3,300**	**$ 3,300**

0086 ROADWAY MAINTENANCE	*Price*	*Tons*	Dept. Request	Budget Comm	Manager Request	
Cold Patch	$ 145.00	20	$ 2,900	$ 3,500	$ 3,500	$ 3,500
		Net Cost	$ 2,900	$ 3,500	$ 3,500	$ 3,500

0087 TRAFFIC SIGNS/MARKER	Dept. Request	Budget Comm	Manager Request	
Signs, Posts, and Caps	$ 2,900	$ 2,900	$ 2,900	$ 2,900
	$ 2,900	**$ 2,900**	**$ 2,900**	**$ 2,900**

0092 STORM DRAINS	Dept. Request	Budget Comm	Manager Request	
Replacement	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	$ 1,500	**$ 1,500**	**$ 1,500**	**$ 1,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0096 DRUG /ALCOHOL TESTING	**Total**	**1,024**	**1,024**	**1,024**	**1,024**	**1,024**
0108 CONTRACTUAL SERVICES	**Total**	**172,500**	**107,000**	**107,000**	**107,000**	**107,000**
0435 PUBLIC WORKS EQUIPMENT	**Total**	**238,160**	**-**	**-**	**-**	**-**

0096 DRUG /ALCOHOL TESTING	PVH Fee	*Test Cost*	*Tests*				
Affiliated Health Care Annual Fee		$ 175.00		$ 175	$ 175	$ 175	$ 175
Drug Testing	$52.21	$ 64.00	4	$ 465	$ 465	$ 465	$ 465
Alcohol Testing	$52.21	$ 43.75	4	$ 384	$ 384	$ 384	$ 384
				$ 1,024	**$ 1,024**	**$ 1,024**	**$ 1,024**

0108 CONTRACTUAL SERVICES				
Storm Drain Cleaning				
Demo Condemned Properties	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Excazvator and Roller Rental **$5,500 per month**	$ 22,000	$ 22,000	$ 22,000	$ 22,000
Special Equipment, i.e., Wood Chipper, Air Compressor, Jack Hammer. Sand Blaster	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Roadside Mowing/Brush Cutting	$ 22,500	$ 22,500	$ 22,500	$ 22,500
	$ 107,000	$ 107,000	$ 107,000	$ 107,000

0435 PUBLIC WORKS EQUIPMENT				
Truck 2 (2022 International CV515)	$ -	$ -	$ -	$ -
Truck 9 (2023 Western Star Tandem Dump 4700SF)	$ -	$ -	$ -	$ -
Truck 12 (2023 Western Star Dump Plow)	$ -	$ -	$ -	$ -
Truck 13 (2024 Western Star Tandem Dump)	$ -	$ -	$ -	$ -
Sweeper (2024 Frieghtline	$ -	$ -	$ -	$ -
Loader Lease (Gorham Leasing)	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -

Line Item Narrative

under 0108 cut $65,500 contractual services demolition of properties,

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**165,682**	**137,092**	**-**	**111,092**	**111,092**
0002 OVERTIME	**Total**	**1,695**	**1,695**	**-**	**1,695**	**1,695**
0010 PROFESSIONAL DEVELOPMENT	**Total**	**500**	**250**	**250**	**250**	**250**
0012 ADVERTISING AND RECRUITMENT	**Total**	**360**	**200**	**200**	**200**	**200**
0024 UNIFORMS	**Total**	**4,182**	**2,788**	**2,788**	**2,788**	**2,788**

0001 WAGES	*Weekly Hours*	*PERC Trips*	*Rate*	*Hours*	Dept. Request	Budget Comm	Manager Request	
Director				1040	$ 52,000		$ 26,000	$ 26,000
Foreman	40							
Driver	40		$ 23.06	2080	$ 47,964		$ 47,964	$ 47,964
Transfer Attendant	40		$ 17.85	2080	$ 37,128		$ 37,128	$ 37,128
					$ 137,092	**$ -**	**$ 111,092**	**$ 111,092**
0002 OVERTIME	20.0hr/YR		$ 33.90	50	**$ 1,695**		**$ 1,695**	**$ 1,695**
					$ 1,695	**$ -**	**$ 1,695**	**$ 1,695**
0010 PROFESSIONAL DEVELOPMENT								
Training and Mileage For Three Employees					$ 250	$ 250	$ 250	$ 250
					$ 250	**$ 250**	**$ 250**	**$ 250**
0012 ADVERTISING AND RECRUITMENT								
Miscellaneous Advertising of Hours, Stoppages, or Recycling News.					$ 200	$ 200	$ 200	$ 200
					$ 200	**$ 200**	**$ 200**	**$ 200**

0024 UNIFORMS	*Cost*	*Staff*	*Total*				
Unifirst/Cost Per Week	$ 26.81	2	52	$ 2,788	$ 2,788	$ 2,788	$ 2,788
				$ 2,788	**$ 2,788**	**$ 2,788**	**$ 2,788**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0027 CONSUMABLE SUPPLIES	**Total**	**2,650**	**$1,950**	**1,950**	**1,950**	**1,950**
0030 EQUIPMENT MAINTENANCE	**Total**	**15,550**	**$13,200**	**11,000**	**13,200**	**13,200**

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	
Cleaning Supplies	$ 600	$ 600	$ 600	$ 600
General Supplies	$ 450	$ 450	$ 450	$ 450
Bottled Drinking Water				
Transfer Station Stickers/Demolition Permits	$ 900	$ 900	$ 900	$ 900
	$ 1,950	**$ 1,950**	**$ 1,950**	**$ 1,950**

0030 EQUIPMENT MAINTENANCE	*Condition*	Dept. Request	Budget Comm	Manager Request	
2015 Case Backhoe	Good	$ 2,800		$ 2,800	$ 2,800
2020 Bobcat Skid Steer	Good	$ 1,000		$ 1,000	$ 1,000
2015 Steco	Fair -	$ 1,100		$ 1,100	$ 1,100
2016 Steco	Fair	$ 1,100		$ 1,100	$ 1,100
Shop Supplies					
Compactor	Good	$ 3,500		$ 3,500	$ 3,500
Recycling Baler (OCC)	Poor	$ 750		$ 750	$ 750
Recycling Baler (mixed paper)	Poor	$ 750		$ 750	$ 750
Freightliner Tractor	Good	$ 2,200		$ 2,200	$ 2,200
		$ 13,200	**$ 11,000**	**$ 13,200**	**$ 13,200**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0040 VEHICLE FUEL	**Total**	**13,780**	**13,780**	**30,800**	**30,800**	**30,800**
0046 LICENSE FEES	**Total**	**450**	**450**	**450**	**450**	**450**
0050 BUILDING & GROUNDS MAINTENANCE	**Total**	**7,400**	**6,500**	**3,500**	**6,500**	**6,500**

0040 VEHICLE FUEL	*Price*	*Annual Mileage*	*MPG*	*Equipment Gallons*	Dept. Request	Budget Comm	Manager Request	
Diesel Ryder Truck	$ 2.99	15,500	3.5	3,800	$ 11,362			
Diesel Backhoe/Steer.	$ 2.99			790	$ 2,362			
Gasoline	$ 2.79			20	$ 56			
					$ 13,780	**$ 30,800**	**$ 30,800**	**$ 30,800**

0046 LICENSE FEES	Dept. Request	Budget Comm	Manager Request	
State License Fees and Annual Reporting	$ 450	$ 450	$ 450	$ 450
	$ 450	$ 450	$ 450	$ 450

0050 BUILDING & GROUNDS MAINTENANCE	Dept. Request	Budget Comm	Manager Request	
General Building Maintenance	$ 6,500	$ 3,500	$ 6,500	$ 6,500
	$ 6,500	**$ 3,500**	**$ 6,500**	**$ 6,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0058 RECYCLING OPERATIONS	**Total**	**7,980**	**6,000**	**7,000**	**7,000**	**7,000**
0060 SAFETY COMPLIANCE		**2,885**	**2,885**	**2,885**	**2,885**	**2,885**

0058 RECYCLING OPERATIONS	*Loads*	*Tonnage*	*Current*	*Total Cost*	Dept. Request	Budget Comm	Manager Request	
Transportation	10	180	$ 368.00	$ 3,680	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Recycling Banding Wire, Shrink Wrap & Recycling Materials					$ 2,500	$ 3,500	$ 3,500	$ 3,500
					$ 6,000	**$ 7,000**	**$ 7,000**	**$ 7,000**

0060 SAFETY COMPLIANCE								
First Aid, Spill Kits, Glasses, Speedy dry					$ 600	$ 600	$ 600	$ 600
Central Protection Plus Alarm Agreement (Equip. Service agreement)					$ 300	$ 300	$ 300	$ 300
Footware					$ 750	$ 750	$ 750	$ 750
Security Monitoring					$ 235	$ 235	$ 235	$ 235
Inspect, tests, and service Hopper Suppression System					$ 1,000	$ 1,000	$ 1,000	$ 1,000
					$ 2,885	**$ 2,885**	**$ 2,885**	**$ 2,885**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0074 TRANSPORTATION	**Total**	**25,655**	**25,655**	**25,655**	**25,655**	**25,655**
0096 DRUG/ALCOHOL TESTING	**Total**	**460**	**460**	**460**	**460**	**460**
0106 PERC TIPPING FEES	**Total**	**368,600**	**345,800**	**345,800**	**345,800**	**345,800**

0074 TRANSPORTATION			*Original Cost*	Dept. Request	Budget Comm	Manager Request	
Lease with KS State Bank			$156,500.00	$ 25,655	$ 25,655	$ 25,655	$ 25,655
				$ 25,655	**$ 25,655**	**$ 25,655**	**$ 25,655**

0096 DRUG/ALCOHOL TESTING							
				$ 460	$ 460	$ 460	$ 460
				$ 460	**$ 460**	**$ 460**	**$ 460**

0106 PERC TIPPING FEES		*Quantity in Tons*	*Cost/ton*				
Estimated Tonnage	July-Dec	1,900	$ 91.00	$ 172,900	$ 172,900	$ 172,900	$ 172,900
	Jan-June	1,900	$ 91.00	$ 172,900	$ 172,900	$ 172,900	$ 172,900
			Net Cost	**$ 345,800**	**$ 345,800**	**$ 345,800**	**$ 345,800**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0131 TIRE REMOVAL/DISPOSAL	**Total**	**1,900**	**1,900**	**1,900**	**1,900**	**1,900**
0132 ASH REMOVAL	**Total**	**11,800**	**7,360**	**7,360**	**7,360**	**7,360**
0134 FREON REMOVAL	**Total**	**2,625**	**3,400**	**3,400**	**3,400**	**3,400**

0131 TIRE REMOVAL/DISPOSAL	*Projected Revenue*	*Cost/ ton*	*Tons*				
Passenger Tires	$ 1,200	$ 95.00	10	$ 950	$ 950	$ 950	$ 950
Skidder Tires	$ 200			$ -	$ -	$ -	$ -
Truck Tires	$ 150	$95.00	10	$ 950	$ 950	$ 950	$ 950
	$ 1,550			$ 1,900	**$ 1,900**	**$ 1,900**	**$ 1,900**

0132 ASH REMOVAL	*Quantity*	*Tons*	*Cost/Fee*				
Ash Testing	1		$ 400.00	$ 400	$ 400	$ 400	$ 400
Ash Removal	8	80	$ 87.00	$ 6,960	$ 6,960	$ 6,960	$ 6,960
				$7,360	$7,360	$7,360	$7,360

0134 FREON REMOVAL	400		8.5	$ 3,400	$ 3,400	$ 3,400	$ 3,400
				$ 3,400	$ 3,400	$ 3,400	$ 3,400

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0050 BUILDING & GROUNDS MAINTENANCE	**Total**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

0050 BUILDING & GROUNDS MAINTENANCE	Dept. Request	Budget Comm	Manager Request	
Mowing and Other Maintenance	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	$ 1,500	**$ 1,500**	**$ 1,500**	**$ 1,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0010 PROFESSIONAL DEVELOPMENT	**Total**	**130**	**100**	**100**	**100**	**100**
0067 HEATING FUEL	**Total**	**-**	**-**	**-**	**-**	**-**
0076 BURIALS	**Total**	**1,025**	**1,025**	**1,025**	**1,025**	**1,025**
0091 RENT	**Total**	**3,000**	**4,500**	**4,500**	**4,500**	**4,500**
0093 SUPPLIES	**Total**	**400**	**400**	**400**	**400**	**400**

0010 PROFESSIONAL DEVELOPMENT

Welfare Director & Deputy Training	$ 100	$ 100	$ 100	$ 100

0067 HEATING FUEL

Heating Fuel Assistance	$ -	$ -	$ -	$ -

0076 BURIALS

Cemetery Burials and/or Cremations	$ 1,025	$ 1,025	$ 1,025	$ 1,025

0091 RENT

Rent	$ 4,500	$ 4,500	$ 4,500	$ 4,500

0093 SUPPLIES

Client Supplies	$ 400	$ 400	$ 400	$ 400

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0098 FOOD	**Total**	**300**	**300**	**300**	**300**	**300**
0099 MEDICAL	**Total**	**50**	**50**	**50**	**50**	**50**
0102 SOCIAL SERVICES	**Total**	**10,060**	**10,000**	**19,600**	**14,600**	**14,600**
0186 UTILITIES	**Total**	**400**	**1,000**	**1,000**	**1,000**	**1,000**

0098 FOOD

Food Assistance	$ 300	$ 300	$ 300	$ 300

0099 MEDICAL

Supplies for Assistance	$ 50	$ 50	$ 50	$ 50

0102 SOCIAL SERVICES

Lincoln Food Cupboard	$ 5,000	$ 10,000	$ 5,000	$ 5,000
Penobscot Humane Society-Contract	$ 5,000	$ 9,600	$ 9,600	$ 9,600
Toys for Tots				
	$ 10,000	**$ 19,600**	**$ 14,600**	**$ 14,600**

0186 UTILITIES	$ 1,000	$ 1,000	$ 1,000	$ 1,000

Line Item Narrative

Line Items					Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES				**Total**	**140,941**	**138,742**	**138,742**	**138,742**	**138,742**
0002 OVERTIME					**3,508**	**2,508**	**2,508**	**2,508**	**2,508**
0008 PART TIME RECREATION				**Total**	**42,355**	**67,766**	**67,767**	**59,989**	**59,989**

0001 WAGES	*Hours*	*Total Hours*	*Weeks*	*Hourly Rate*	*Total Expense*	Dept. Request	Budget Comm	Manager Request	
Director		2080	52	Salary	$ 59,717	$ 55,500	$ 55,500	$ 55,500	$ 55,500
Secretary/Coordinator	40	2080	52	19.56	$ 40,685	$ 40,685	$ 40,685	$ 40,685	$ 40,685
Maintenance/Janitor	40	2080	52	20.46	$ 42,557	$ 42,557	$ 42,557	$ 42,557	$ 42,557
					Net Cost	**$ 138,742**	**$ 138,742**	**$ 138,742**	**$ 138,742**
0002 OVERTIME									
Maintenance/Janitor O/T		120		30.69	$ 3,683	$ 2,508	$ 2,508	$ 2,508	$ 2,508
						$ 2,508	**$ 2,508**	**$ 2,508**	**$ 2,508**

0008 PART TIME RECREATION	*Est. Enrollment*	*Estimated Revenue*				
K-6 Coed BB/Precison Dribble/Travel Coordinator	175	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Cheering Coordinator - Winter	30	$ 300	$ 300	$ 300	$ 300	$ 300
Track and Field Coordinator	20	$ 800	$ 800	$ 800	$ 800	$ 800
Coed Soccer Coordinator	80	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
K-6 Football Coordinator	60	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
		$ 9,500	**$ 9,500**	**$ 9,500**	**$ 9,500**	**$ 9,500**

Summer Recreation	*Staff*	*Hours*	*Weeks*	*Hourly Rate*				
Assistant WF Director	1	12	9	$ 15.70	$ 1,696	$ 1,696	$ 1,696	$ 1,696
Summer Admin Assistant	1	10	10	$ 15.30	$ 1,530	$ 1,530	$ 1,530	$ 1,530
Lifeguards	4	30	8	$ 15.25	$ 14,640	$ 14,640	$ 14,640	$ 14,640
W.S.I. Instructors	4	12	8.5	$ 15.45	$ 6,304	$ 6,304	$ 1,576	$ 1,576
Waterfront Director	1	12	9	$ 18.45	$ 1,993	$ 1,993	$ 1,993	$ 1,993
Lifeguard - Evening	2	25	8	$ 15.25	$ 6,100	$ 6,100	$ 3,050	$ 3,050
Evening Supervisor	1	10	8	$ 15.45	$ 1,236	$ 1,236	$ 1,236	$ 1,236
Rec. Program Coordinator	1	40	9	$ 15.95	$ 5,742	$ 5,742	$ 5,742	$ 5,742
Rec. Assistant	7	20	9	$ 15.10	$ 19,026	$ 19,026	$ 19,026	$ 19,026
					$ 58,266	**$ 58,267**	**$ 50,489**	**$ 50,489**
				Total PT Recreation	**$ 67,766**	**$ 67,767**	**$ 59,989**	**$ 59,989**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0009 TRAVEL EXPENSE	**Total**	**2,015**	**2,016**	**2,016**	**2,016**	**2,016**
0012 ADVERTISING /RECRUITMENT	**Total**	**300**	**150**	**150**	**150**	**150**
0014 PART TIME CEMETERY	**Total**	**65,049**	**40,378**	**40,378**	**40,378**	**40,378**

0009 TRAVEL EXPENSE

	Rate	*Miles*	Dept. Request	Budget Comm	Manager Request	
Mileage Reimbursement -	0.72	400	$ 288	$ 288	$ 288	$ 288
Summertime Employees	0.72	2400	$ 1,728	$ 1,728	$ 1,728	$ 1,728
			$ 2,016	**$ 2,016**	**$ 2,016**	**$ 2,016**

0012 ADVERTISING /RECRUITMENT

Lincoln News	$ 150	$ 150	$ 150	$ 150
	$ 150	**$ 150**	**$ 150**	**$ 150**

0014 PART TIME CEMETERY

	Staff	*Hours*	*Weeks*		*Rate*	*Total Hours*				
Cemetery Supervisor	1						$ -			
Crew Leader	1	40	24	$	16.50	960	$ 15,840	$ 15,840	$ 15,840	$ 15,840
Laborer I	5	25	13	$	15.10	1625	$ 24,538	$ 24,538	$ 24,538	$ 24,538
						2585	**$ 40,378**	**$ 40,378**	**$ 40,378**	**$ 40,378**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0024 UNIFORMS	**Total**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
0027 CONSUMABLE SUPPLIES	**Total**	**1,000**	**1,000**	**1,300**	**1,300**	**1,300**
0030 EQUIPMENT MAINTENANCE	**Total**	**2,900**	**3,500**	**3,700**	**1,800**	**1,800**
0031 EQUIPMENT PURCHASE	**Total**	**5,100**	**2,150**	**2,150**	**1,500**	**1,500**

0024 UNIFORMS			Dept. Request	Budget Comm	Manager Request	
Staff Uniforms for Lifeguards, Cemetery Laborers, Rec Assistants, and Cemetery Staff			$ 1,000	$ 1,000	$ 1,000	$ 1,000
			$ 1,000	**$ 1,000**	**$ 1,000**	**$ 1,000**
0027 CONSUMABLE SUPPLIES						
Sports Supplies & other supplies needed for the operations of the fields, gyms & beach			$ 1,000	$ 1,300	$ 1,300	$ 1,300
			$ 1,000	**$ 1,300**	**$ 1,300**	**$ 1,300**
0030 EQUIPMENT MAINTENANCE	***Purchase Date***	***Cost***				
2012 BOBCAT	Aug-12	$ 11,886.00	$ -		$ 200	$ 200
2020 Diamond Landscape Trailer	Mar-20	$ 4,500.00	$ 650	$ 650	$ 300	$ 300
JD Z720E Z Track	Apr-23	$ 7,567.00	$ 500	$ 500	$ 200	$ 200
X-MARK	Jul-19	$ 7,075.00	$ 650	$ 650	$ 200	$ 200
X-MARK	Oct-17	$ 7,799.00	$ 700	$ 700	$ 200	$ 200
X-MARK	May-21	$ 9,161.00	$ 400	$ 400	$ 200	$ 200
10- Trimmers	n/a	$ 2,400.00	$ 200	$ 400	$ 100	$ 100
JD 4100 Backhoe	Mar-23	$ 32,219.00	$ 400	$ 400	$ 400	$ 400
TOTAL MAINTENANCE		$ 82,607.00	**$ 3,500**	**$ 3,700**	**$ 1,800**	**$ 1,800**
0031 EQUIPMENT PURCHASE						
Fence Extension for Al Thomas Park			$ -			
Tools			$ 500	$ 500	$ 500	$ 500
Bike Rack PTP			$ -			
Picnic Tables(5) PTP		$500/	$ 500	$ 500	$ 500	$ 500
Umbrellas(2) PTP		$500/	$ -			
Trimmers/Blowers			$ 1,150	$ 1,150	$ 500	$ 500
			$ 2,150	**$ 2,150**	**$ 1,500**	**$ 1,500**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0040 VEHICLE FUEL	**Total**	**5,789**	**8,100**	**8,100**	**8,100**	**8,100**
0041 VEHICLE MAINTENANCE	**Total**	**2,300**	**3,000**	**3,000**	**2,000**	**2,000**
0044 CEMETERY MAINTENANCE	**Total**	**19,300**	**21,075**	**12,300**	**19,500**	**19,500**

0040 VEHICLE FUEL	*Gallons*	*Cost*	Dept. Request	Budget Comm	Manager Request	
2018 Ram	450	$ 4.50	$ 2,025	$ 2,025	$ 2,025	$ 2,025
2015 3/4 Ton	400	$ 4.50	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Stage Truck	50	$ 4.50	$ 225	$ 225	$ 225	$ 225
BACKHOE/Bobcat	50	$ 4.50	$ 225	$ 225	$ 225	$ 225
Mowers and Trimmers	850	$ 4.50	$ 3,825	$ 3,825	$ 3,825	$ 3,825
	1,800	oo	**$ 8,100**	**$ 8,100**	**$ 8,100**	**$ 8,100**

0041 VEHICLE MAINTENANCE					
2018 Ram	$ 500	$ 500	$ 500	$ 500	
2015 3/4 Ton	$ 1,750	$ 1,750	$ 1,000	$ 1,000	
Stage Truck	$ 750	$ 750	$ 500	$ 500	
	$ 3,000	**$ 3,000**	**$ 2,000**	**$ 2,000**	

0044 CEMETERY MAINTENANCE	*Total Project*				
Grub Prevention-West Broadway/Park Street		$ 6,800	$ 6,800	$ 6,800	$ 6,800
Cemetery Flags		$ 2,775	$ 2,775	$ 4,000	$ 4,000
Stone Repair	$ -	$ 11,500	$ 2,725	$ 8,700	$ 8,700
	Net Cost	**$ 21,075**	**$ 12,300**	**$ 19,500**	**$ 19,500**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0060 SAFETY	**Total**	**500**	**500**	**500**	**500**	**500**
0063 COMMUNICATIONS	**Total**	**1,696**	**1,512**	**1,512**	**1,512**	**1,512**
0073 RECREATION PROGRAMS	**Total**	**17,000**	**17,000**	**17,000**	**17,000**	**17,000**
0103 COMMUNITY CENTER	**Total**	**20**	**20**	**20**	**20**	**20**
0610 REC TRUCK	**Total**	**10,000**	**-**	**5,000**	**5,000**	**5,000**

		Dept. Request	Budget Comm	Manager Request	
0060 SAFETY					
Safety Supplies		$ 500	$ 500	$ 500	$ 500
		$ 500	**$ 500**	**$ 500**	**$ 500**
0063 COMMUNICATIONS	***Monthly Fee***				
Cell Phone (Director)	$ 25.00	$ 756	$ 756	$ 756	$ 756
Cell Phone Janitor	$ 66.36	$ 756	$ 756	$ 756	$ 756
Bathhouse Cameras Monitoring		$ -			
		$ 1,512	**$ 1,512**	**$ 1,512**	**$ 1,512**
0073 RECREATION PROGRAMS	***Projected Revenues***				
	$ 18,000	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**
0103 COMMUNITY CENTER					
Fundraising License		$ 20	$ 20	$ 20	$ 20
		$ 20	**$ 20**	**$ 20**	**$ 20**
0610 REC TRUCK					
Replacement/Lease of Pickup Truck		$ -	$ 5,000	$ 5,000	$ 5,000

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 FULL TIME WAGES	**Total**	**115,148**	**123,902**	**123,902**	**123,902**	**123,902**
0003 PART TIME WAGES	**Total**	**30,784**	**32,849**	**32,849**	**32,849**	**32,849**

0001 FULL TIME WAGES	Rate	Hours	Dept. Request	Budget Comm	Manager Request	
Library Director	$27.41	34	$ 48,461	$ 48,461	$ 48,461	$ 48,461
F/T Librairian	$18.54	40	$ 38,563	$ 38,563	$ 38,563	$ 38,563
F/T Children's Librarian	$17.73	40	$ 36,878	$ 36,878	$ 36,878	$ 36,878
			$ 123,902	**$ 123,902**	**$ 123,902**	**$ 123,902**

0003 PART TIME WAGES		Rate	Hours/wk	Total Annual Hours	Dept. Request	Budget Comm	Manager Request	
Circulation Clerk		$16.14	24	1248	$ 20,143	$ 20,143	$ 20,143	$ 20,143
Circulation Clerk	Perdiam	$ 15.38		312	$ 4,797	$ 4,797	$ 4,797	$ 4,797
Children's Librarian					$ -			
Children's Clerk		$16.90	9	468	$ 7,909	$ 7,909	$ 7,909	$ 7,909
					$ 32,849	**$ 32,849**	**$ 32,849**	**$ 32,849**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0009 TRAVEL EXPENSE	**Total**	**213**	**311**	**-**	**311**	**311**
0010 PROFESSIONAL DEVELOPMENT	**Total**	**590**	**607**	**300**	**607**	**607**
0011 PROFESSIONAL MEMBERSHIP	**Total**	**75**	**78**	**35**	**78**	**78**

0009 TRAVEL EXPENSE

					Dept. Request	Budget Comm	Manager Request	
Mileage Reimbursement		0.725	per mile	240	$ 174		$ 174	$ 174
Meal Reimbursement	1 Day	2 People	Breakfast	$16.00	$ 32		$ 32	$ 32
	3 Days	2 People	Dinner	$35.00	$ 105		$ 105	$ 105
Food reinbursement					**$ 311**	**$ -**	**$ 311**	**$ 311**
	68.00 per day							

0010 PROFESSIONAL DEVELOPMENT

	Dept. Request	Budget Comm	Manager Request	
Staff Professional Development	$ 607	$ 300	$ 607	$ 607
Maine Library Association Annual Conference x2	**$ 607**	**$ 300**	**$ 607**	**$ 607**

0011 PROFESSIONAL MEMBERSHIP

	Dept. Request	Budget Comm	Manager Request	
Maine Library Association Libraians x2	$ 78	$ 35	$ 78	$ 78
	$ 78	**$ 35**	**$ 78**	**$ 78**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0027 CONSUMABLE SUPPLIES	**Total**	**3,502**	**3,801**	**3,801**	**3,801**	**3,801**
0030 EQUIPMENT MAINT	**Total**	**1,025**	**1,078**	**1,078**	**1,078**	**1,078**
0031 EQUIPMENT PURCHASE	**Total**	**1,300**	**1,339**	**1,339**	**1,339**	**1,339**

0027 CONSUMABLE SUPPLIES	Dept. Request	Budget Comm	Manager Request	
Library/Office Supplies	$ 3,801	$ 3,801	$ 3,801	$ 3,801
Bangor Daily News Subscription $494 Library Services Inter Library loan EST $110 plus tax.	**$ 3,801**	**$ 3,801**	**$ 3,801**	**$ 3,801**

Line Item Narrative

0030 EQUIPMENT MAINT	Dept. Request	Budget Comm	Manager Request	
Follett software subscription (Destiny Software)	$ 1,078	$ 1,078	$ 1,078	$ 1,078
	$ 1,078	**$ 1,078**	**$ 1,078**	**$ 1,078**

0031 EQUIPMENT PURCHASE	Dept. Request	Budget Comm	Manager Request	
Misc. Equipment	$ 1,339	$ 1,339	$ 1,339	$ 1,339
Net Cost	**$ 1,339**	**$ 1,339**	**$ 1,339**	**$ 1,339**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0050 BUILDING MAINTENANCE	**Total**	**4,841**	**4,986**	**4,986**	**4,986**	**4,986**
0060 SAFETY COMPLIANCE	**Total**	**1,648**	**1,734**	**1,734**	**1,734**	**1,734**

0050 BUILDING MAINTENANCE			Dept. Request	Budget Comm	Manager Request	
Building Maintenance/Repairs		Rug cleaning Est:1,000				
shim front steps	$100					
Gas Filter Cleaning	EST $490	May for Actuals			$ -	$ -
General Maintenance						
New Boiler Cleaning	FY27 in Sept.		$ 4,986	$ 4,986	$ 4,986	$ 4,986
Repace stair rail	Est 4,000					
Doors	***8,940 EST***	See FY 26 Capital Plan				

0060 SAFETY COMPLIANCE		Dept. Request	Budget Comm	Manager Request	
Elevator Certificate	$150				
Elevator Safety Inspection	A-Z inspection of the lift				
Fire Alarm Inspection					
Fire Alarm & Security Monitoring					
Safety Repairs/ Maintenance					
Fire Extinguisher Inspection					
		$ 1,734	$ 1,734	$ 1,734	$ 1,734

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0073 PROGRAMS	**Total**	**1,957**	**2,016**	**2,016**	**2,016**	**2,016**
0100 INVENTORY/BOOKS	**Total**	**20,085**	**20,688**	**20,085**	**20,085**	**20,085**

0073 PROGRAMS	Dept. Request	Budget Comm	Manager Request	
Adult, Teen & Children Programs	$ 2,016	$ 2,016	$ 2,016	$ 2,016
Programs for Adults	**$ 2,016**	**$ 2,016**	**$ 2,016**	**$ 2,016**

Children's Programs

Events and Library Activities

0100 INVENTORY/BOOKS	Dept. Request	Budget Comm	Manager Request	
(3%) is 20,085 level funding.	$ 20,688	$ 20,085	$ 20,085	$ 20,085
All that goes into our collection: processing books and magazines.	**$ 20,688**	**$ 20,085**	**$ 20,085**	**$ 20,085**

Total Collection

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0062 WORKERS COMPENSATION	**Total**	**190,000**	**231,000**	**231,000**	**231,000**	**231,000**
0059 UNEMPLOYMENT COMPENSATION	**Total**	**3,000**	**1,000**	**1,000**	**1,000**	**1,000**
0064 SOCIAL SECURITY/FICA	**Total**	**352,140**	**358,937**	**369,951**	**353,274**	**353,274**

0062 WORKERS COMPENSATION	Dept. Request	Budget Comm	Manager Request	
Maine Municipal Association	$ 231,000	$ 231,000	$ 231,000	$ 231,000
	$ 231,000	**$ 231,000**	**$ 231,000**	**$ 231,000**

0059 UNEMPLOYMENT COMPENSATION	Dept. Request	Budget Comm	Manager Request	
Self Managed Unemployment Compensation				
	$ 1,000	**$ 1,000**	**$ 1,000**	**$ 1,000**

0064 SOCIAL SECURITY/FICA	*Manager Request*	*Department Total Wages*	*Rate*	Dept. Request	Budget Comm	Manager Request	
Total Wages	4,773,604	$ 4,691,988	7.65%	$ 358,937	$ 369,951	$ 353,274	$ 353,274
			Net Cost	**$ 358,937**	**$ 369,951**	**$ 353,274**	**$ 353,274**

Note: This line item will change as wages in departments are changed.

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0061 GROUP HEALTH	**Total**	**1,219,388**	**1,176,476**	**1,176,475**	**1,139,854**	**1,139,854**
0097 WAGE ADJUSTMENT	**Total**	**58,099**	**47,638**	**47,638**	**47,638**	**47,638**
0069 RETIREMENT	**Total**	**352,140**	**377,057**	**377,596**	**377,596**	**377,596**
0123 PAID FAMILY MEDICAL LEAVE	**Total**	**6,000**	**6,705**	**6,609**	**6,621**	**6,621**

	EE Contribution	*Town of Lincoln*	Dept. Request	Budget Comm	Manager Request	
0061 GROUP HEALTH						
Health Insurance	$ -	$ -	$ 929,569	$ 929,569	$ 892,948	$ 892,948
Income Protection Plan		$ -	$ 49,560	$ 49,560	$ 49,560	$ 49,560
Cash payout, Life		$ -	$ 102,247	$ 102,247	$ 102,247	$ 102,247
Life Ins		$ -	$ 38,099	$ 38,099	$ 38,099	$ 38,099
Med-A-Vision Admin Fee		$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Med-A-Vision Deductibles			$ 50,000	$ 50,000	$ 50,000	$ 50,000
			$ 1,176,476	**$ 1,176,475**	**$ 1,139,854**	**$ 1,139,854**
0097 WAGE ADJUSTMENT						
Non-union and P/T Merit Wage Increase			$ 47,638	$ 47,638	$ 47,638	$ 47,638
			$ 47,638	**$ 47,638**	**$ 47,638**	**$ 47,638**
0069 RETIREMENT						
Employer's Share ICMA			$ 79,391	$ 79,931	$ 79,931	$ 79,931
Employer's Share MainePERS			$ 297,665	$ 297,665	$ 297,665	$ 297,665
			$ 377,057	**$ 377,596**	**$ 377,596**	**$ 377,596**
0123 PAID FAMILY MEDICAL LEAVE	$ 1,340,910	$ 6,704.55	$ 6,705	$ 6,609	$ 6,621	$ 6,621
			$ 6,705	**$ 6,609**	**$ 6,621**	**$ 6,621**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0001 WAGES	**Total**	**7,903**	**6,043**	**-**	**6,043**	**6,043**
0030 VEHICLE MAINT	**Total**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
0040 FUEL	**Total**	**52,321**	**48,877**	**900**	**48,877**	**48,877**

0001 WAGES	*Meetings*	*Members*	*Rate*	*Hours*	Dept. Request	Budget Comm	Manager Request	
PW Operator II			$ 22.61	185	$ 4,183		$ 4,183	$ 4,183
Summer Rec			$ 15.50	120	$ 1,860		$ 1,860	$ 1,860
					$ 6,043	$ -	$ 6,043	$ 6,043

0030 VEHICLE MAINT	Dept. Request	Budget Comm	Manager Request	
Airport Tractor	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	$ 2,000	**$ 2,000**	**$ 2,000**	**$ 2,000**

0040 FUEL	*Gallons*	Price	Dept. Request	Budget Comm	Manager Request	Manager Request
Diesel, Plow Trucks	***100***	2.99	$ 299		$ 299	$ 299
Diesel, Airport Tractor	***100***	2.99	$ 299		$ 299	$ 299
Gasoline for mowers	***100***	2.79	$ 279		$ 279	$ 279
Aviation Fuel (For Pump Sales)	***8000***	6	$ 48,000		$ 48,000	$ 48,000
			$ 48,877	**$ 900**	**$ 48,877**	**$ 48,877**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0050 BLD. & GRNDS MAINTENANCE	**Total**	**5,500**	**9,550**	**9,550**	**9,550**	**9,550**
0063 COMMUNICATIONS	**Total**	**1,511**	**1,044**	**1,044**	**1,044**	**1,044**
0067 HEATING FUEL	**Total**	**313**	**188**	**188**	**188**	**188**
0081 AIRPORT LIABILITY	**Total**	**2,100**	**2,250**	**2,250**	**2,250**	**2,250**
0108 CONTRACTUAL SERVICES	**Total**	**89,148**	**17,500**	**15,500**	**15,500**	**15,500**

0050 BLD. & GRNDS MAINTENANCE		Months	Number required	Dept. Request	Budget Comm	Manager Request	
Runway Light (bulbs)			2	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Portable Toilet		6	$175.00	$ 1,050	$ 1,050	$ 1,050	$ 1,050
RV Antifreeze			6	$ 50	$ 50	$ 50	$ 50
Fuel Island Spill Kit			1				
Fuel Island Certification			1	$ 950	$ 950	$ 950	$ 950
Roadway Maintenance (Gravel)				$ 2,000	$ 2,000	$ 2,000	$ 2,000
Runway Maint Seal Cracking				$ 4,000	$ 4,000	$ 4,000	$ 4,000
				$ 9,550	**$ 9,550**	**$ 9,550**	**$ 9,550**
0063 COMMUNICATIONS							
Motorbrain Internet in Pilots office				$ 600	$ 600	$ 600	$ 600
Consolidated Communications	Internet for Fuel Pumps	$ 37.00	12	$ 444	$ 444	$ 444	$ 444
				$ 1,044	**$ 1,044**	**$ 1,044**	**$ 1,044**
		Gallons	Price				
0067 HEATING FUEL		***75***	2.5	$ 188	$ 188	$ 188	$ 188
Propane for Hot Water Heater				**$ 188**	**$ 188**	**$ 188**	**$ 188**
0081 AIRPORT LIABILITY			***Deductible***				
Varney(Neal Associates) Agency			$ 1,000	$ 2,250	$ 2,250	$ 2,250	$ 2,250
				$ 2,250	**$ 2,250**	**$ 2,250**	**$ 2,250**
0108 CONTRACTUAL SERVICES							
Airport Manager				$ 12,000	$ 12,000	$ 12,000	$ 12,000
Event/Fly In				$ 500	$ 500	$ 500	$ 500
Brush Cutting / Clearing / Maintenance				$ 5,000	$ 3,000	$ 3,000	$ 3,000
				$ 17,500	**$ 15,500**	**$ 15,500**	**$ 15,500**

Line Item Narrative

Current Debt Service	Maturity	Interest Rate	Issued Amount	Balance at 6/30/25
Public Works Garage	11/1/2026	3.69% Avg	$ 940,000.00	$ 62,666.76
West Broadway Bond	11/1/2035	2.79% Avg	$ 1,200,000.00	$ 600,000.00
Fire Dept SCBA	11/15/2026	1.75%	$ 56,900.00	$ 9,886.91
FY21 Road Bond	4/1/2036	1.36 Avg%	$ 2,500,000.00	$ 183,333.26
			$ 4,696,900.00	$ 855,886.93

Debt Limit Calculation

2025 State Valuation	$	642,850,000.00
*Max. Total Debt Limit-15%**	$	96,427,500.00
Town Debt Balance	$	855,886.93
Percent of Allowable Debt		0.13%

**Per Title 30A MRSA §5702*

Line Items				Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0305 FIRE DEPT SCBA			**Total**	**10,063**	**10,063**	**10,063**	**10,063**	**10,063**
0426 PW GARAGE			**Total**	**63,565**	**63,076**	**63,076**	**63,076**	**63,076**
0400 ROAD CONSTRUCTION BOND			**Total**	**196,772**	**195,489**	**195,489**	**195,489**	**195,489**
0305 FIRE DEPT SCBA	$56,900	6 Years	6th	1.75%	$ 10,063	$ 10,063	$ 10,063	$ 10,063
Machias Savings					**$ 10,063**	**$ 10,063**	**$ 10,063**	**$ 10,063**
0426 PW GARAGE								
Maine Municipal Bond Bank	$940,000	15 yrs	15th	3.69% Avg	$ 63,076	$ 63,076	$ 63,076	$ 63,076
					$ 63,076	**$ 63,076**	**$ 63,076**	**$ 63,076**
0400 ROAD CONSTRUCTION BOND		15 Year	6th		$ 195,489	$ 195,489	$ 195,489	$ 195,489
	$2,500,000.00				**$ 195,489**	**$ 195,489**	**$ 195,489**	**$ 195,489**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0121 CK VOTING EQUIPMENT	**Total**	**1,000**	**500**	**-**	**-**	**-**
0110 COMPUTER	**Total**	**11,000**	**6,000**	**6,000**	**6,000**	**6,000**
0113 RECORD RESTORATION	**Total**	**6,000**	**-**	**-**	**-**	**-**

0121 CK VOTING EQUIPMENT

	Dept. Request	Budget Comm	Manager Request	0
	$ 500			

0110 COMPUTER

	Total #	*FY27*	*FY28*	*FY29*	*FY30*				
Town Manager	2				1				$ -
Communications	2		1						$ -
Public Works	3	1	1	1					$ -
Police Dept	8			1	1				
Office Manager	8		1	2	2				
Library	6		1		1				
Finance	3	1		1					
Assessing/Code	3	1		1					
Cem/Parks & Rec	3		1						
Fire	6		1	1	1				
Transfer Station	1	1							
	45	4	6	7	6	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**

0113 RECORD RESTORATION

Restoration of Vital Records and other Town Records when needed	**$ -**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0114 ASSESSING REVALUATION		**50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
0303 PD CRUISER	**Total**	**81,329**	**79,978**	**-**	**79,978**	**79,978**
0307 AMBULANCE LEASE	**Total**	**42,800**	**-**	**-**	**-**	**-**
0360 FIRE TRUCK	**Total**	**-**	**175,000**	**175,000**	**-**	**-**
0373 PS BUILDING & GROUNDS	**Total**	**42,800**	**-**	**-**	**-**	**-**
0114 ASSESSING REVALUATION			$ 50,000	$ 50,000	$ 50,000	$ 50,000
1/3 of the cost			**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
0303 PD CRUISER						
Lease for Cruisers			$ 79,978	$ -	$ 79,978	$ 79,978
			$ 79,978	$ -	$ 79,978	$ 79,978
0307 AMBULANCE LEASE						
Ambulance Lease						
			$ -	**$ -**	**$ -**	**$ -**
360 FIRE TRUCK RESERVE			$ 175,000	$ 175,000	$ -	$ -
FIRE TRUCK			**$ 175,000**	**$ 175,000**	**$ -**	**$ -**
0373 PS BUILDING & GROUNDS						
			$ -	**$ -**	**$ -**	**$ -**

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0400 PWD/ROAD CONSTRUCTION	**Total**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
0195 STORM DRAINS	**Total**	**-**	**-**	**-**	**-**	**-**
0435 PWD/EQUIPMENT	**Total**	**238,160**	**-**	**-**	**238,160**	**238,160**

0400 PWD/ROAD CONSTRUCTION		Dept. Request	Budget Comm	Manager Request	
Road Repair and Improvement		$ 400,000	$ 400,000	$ 400,000	$ 400,000
Gravel Road Replenish					
	Net Cost	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

0195 STORM DRAINS				
Hale Street Storm Drain Repair	**$ -**	**$ -**	**$ -**	**$ -**

0435 Public Works Equipment				
Truck 2 (2022 International CV515)	$ 26,458	$ -	$ 26,458	$ 26,458
Truck 9 (2023 Western Star Tandem Dump 4700SF)	$ 31,433	$ -	$ 31,433	$ 31,433
Truck 12 (2023 Western Star Dump Plow)	$ 42,587	$ -	$ 42,587	$ 42,587
Truck 13 (2024 Western Star Tandem Dump)	$ 49,988	$ -	$ 49,988	$ 49,988
Sweeper (2024 Frieghtliner)	$ 51,752	$ -	$ 51,752	$ 51,752
Loader Lease (Gorham Leasing)	$ 35,942	$ -	$ 35,942	$ 35,942
	$ 238,160	$ -	$ 238,160	$ 238,160

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0510 TRANSFER STATION BUILDING	**Total**	**-**	**-**	**-**	**-**	**-**
0512 TRANSFER STATION TRAILERS	**Total**	**14,000**	**4,000**	**4,000**	**4,000**	**4,000**
0514 TRANSFER STATION SKIDSTEER	**Total**	**46,000**	**-**	**-**	**-**	**-**
0515 TRANSFER STATION BAILER	**Total**	**8,000**	**4,000**	**4,000**	**4,000**	**4,000**

	Dept. Request	Budget Comm	Manager Request	
0510 TRANSFER STATION BUILDING			$ -	$ -
	$ -	**$ -**	**$ -**	**$ -**
0512 TRANSFER STATION TRAILERS	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	$ 4,000	**$ 4,000**	**$ 4,000**	**$ 4,000**
0514 TRANSFER STATION BACKHOE			$ -	$ -
33% PURCHASE PRICE OF NEW BACKHOE TO BE ASSIGNED TO PWD.	**$ -**	**$ -**	**$ -**	**$ -**
0515 TRANSFER STATION BAILER	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	$ 4,000	**$ 4,000**	**$ 4,000**	**$ 4,000**

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0612 REC EQUIPMENT	**Total**	**20,000**	**5,000**	**5,000**	**-**	**-**
0500 DAM REPAIR	**Total**	**-**	**10,000**	**10,000**	**10,000**	**10,000**
0700 LIBRARY BUILDING	**Total**	**20,000**	**6,000**	**-**	**6,000**	**6,000**

0612 REC EQUIPMENT

Truck	$ 5,000	$ 5,000	$ -	$ -
Mowers				
	$ 5,000	**$ 5,000**	**$ -**	**$ -**

0500 DAM REPAIR	$ 10,000	$ 10,000	$ 10,000	$ 10,000

0700 LIBRARY BUILDING

	$ 6,000	$ -	$ 6,000	$ 6,000

Line Item Narrative

Line Items		Last Year	Dept. Request	Budget Comm	Manager Request	Council Approved
0800 AIRPORT DEVELOPMENT	**Total**	**363,000**	**322,175**	**325,000**	**322,175**	**322,175**

Estimated Detail of **0800 AIRPORT DEVELOPMENT**

0800 AIRPORT DEVELOPMENT	Dept. Request	Budget Comm	Manager Request	
Ground Work at LAOPA area	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Airport Designa nd Permit Taxi Way	$ 312,175	$ 315,000	$ 312,175	$ 312,175
	$ 322,175	**$ 325,000**	**$ 322,175**	**$ 322,175**

Line Item Narrative