

2026 BUDGET SUMMARY

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Administration	\$ 363,495.31	\$ 363,495.31	\$ 387,646.37	\$ 474,200.00	\$ 449,457.02	\$ -	\$ 503,550.00	\$ 503,550.00	\$ 503,550.00
Elected Officials	\$ 12,889.79	\$ 12,889.79	\$ 13,796.32	\$ 17,725.00	\$ 13,990.32	\$ -	\$ 21,125.00	\$ 21,125.00	\$ 21,125.00
Tax Assessing	\$ 24,400.00	\$ 24,400.00	\$ 25,000.00	\$ 26,800.00	\$ 26,800.00	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Public Safety	\$ 113,102.91	\$ 113,102.91	\$ 113,104.47	\$ 137,400.00	\$ 132,193.89	\$ -	\$ 136,595.00	\$ 136,595.00	\$ 136,595.00
Fire Department	\$ 233,433.19	\$ 233,433.19	\$ 284,066.10	\$ 344,120.00	\$ 335,026.30	\$ 354,100.00	\$ 354,100.00	\$ 354,100.00	\$ 354,100.00
Public Works	\$ 665,896.33	\$ 665,896.33	\$ 670,452.25	\$ 770,750.00	\$ 697,281.92	\$ -	\$ 775,525.00	\$ 775,525.00	\$ 775,525.00
Cemeteries	\$ 945.84	\$ 945.84	\$ 560.46	\$ 8,650.00	\$ 1,519.37	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
General Assistance	\$ 1,420.44	\$ 1,420.44	\$ -	\$ 5,600.00	\$ -	\$ -	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Recreation	\$ 16,557.83	\$ 16,557.83	\$ 18,336.98	\$ 34,150.00	\$ 33,369.47	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00
Parks	\$ 6,883.20	\$ 6,883.20	\$ 10,516.78	\$ 32,180.00	\$ 25,534.89	\$ 40,950.00	\$ 40,950.00	\$ 40,950.00	\$ 33,240.00
Libraries	\$ 40,381.35	\$ 40,381.35	\$ 40,808.17	\$ 53,245.00	\$ 52,206.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00
Code Enforcement	\$ 12,183.36	\$ 12,183.36	\$ 44,420.62	\$ 49,300.00	\$ 45,247.76	\$ -	\$ 52,065.00	\$ 52,065.00	\$ 52,065.00
Planning Board	\$ 2,000.00	\$ 2,000.00	\$ 275.80	\$ 4,200.00	\$ 523.76	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Local Philanthropy	\$ 6,632.88	\$ 6,632.88	\$ 7,000.00	\$ 8,000.00	\$ 3,625.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Summer Grounds	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 48,000.00	\$ 48,000.00	\$ -	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Debt Service	\$ 91,006.37	\$ 91,006.37	\$ 92,257.70	\$ 94,811.00	\$ 94,810.80	\$ -	\$ 96,115.00	\$ 96,115.00	\$ 96,115.00
Unclassified	\$ 30,859.00	\$ 30,859.00	\$ 31,774.00	\$ 31,902.00	\$ 31,736.00	\$ -	\$ 32,002.00	\$ 32,002.00	\$ 32,002.00
Contingency	\$ 2,886.64	\$ 2,886.64	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Capital Reserves	\$ 170,000.00	\$ 170,000.00	\$ 960,000.00	\$ 1,130,000.00	\$ 1,130,000.00	\$ -	\$ 1,195,000.00	\$ 1,195,000.00	\$ 1,050,000.00
Roads	\$ -	\$ -	\$ -	Moved to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 672,803.78	\$ -	\$ -		\$ -	\$ -	\$ -
Total Local Expense	\$ 1,839,974.44	\$ 1,839,974.44	\$ 3,417,819.80	\$ 3,296,033.00	\$ 3,121,322.50		\$ 3,439,702.00	\$ 3,439,702.00	\$ 3,286,992.00
Total Local Revenue,									
Less Taxes	\$ 978,685.56	\$ 978,685.56	\$ 2,383,540.11	\$ 2,009,700.00	\$ 2,487,642.09		\$ 2,064,947.00	\$ 2,064,947.00	\$ 2,064,947.00
Net Municipal	\$ 861,288.88	\$ 861,288.88	\$ 1,034,279.69	\$ 1,286,333.00	\$ 633,680.41		\$ 1,374,755.00	\$ 1,374,755.00	\$ 1,222,045.00
Total Local Expense	\$ 1,839,974.44	\$ 1,839,974.44	\$ 3,417,819.80	\$ 3,296,033.00	\$ 3,121,322.50		\$ 3,439,702.00	\$ 3,439,702.00	\$ 3,286,992.00
Total Local Revenue,									
Less Taxes	\$ 978,685.56	\$ 978,685.56	\$ 2,383,540.11	\$ 2,009,700.00	\$ 2,487,642.09		\$ 2,064,947.00	\$ 2,064,947.00	\$ 2,064,947.00
Total State Revenue	\$ 675,213.38	\$ 614,588.83	\$ 614,588.83	\$ 568,900.00	\$ 607,956.90		\$ 656,500.00	\$ 656,500.00	\$ 656,500.00
Net Municipal, with State Revenue	\$ 186,075.50	\$ 246,700.05	\$ 419,690.86	\$ 717,433.00	\$ 25,723.51		\$ 718,255.00	\$ 718,255.00	\$ 565,545.00
							\$ 822.00	\$ 822.00	\$ (151,888.00)

2026 REVENUE SUMMARY
ARTICLE 27

	2022 Actual		2023 Actual		2024 Actual		2025 Budget		2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Administration	\$	154,743.47	\$	154,743.47	\$	134,053.22	\$	122,200.00	\$	139,500.00	\$	139,500.00
Elected Officials	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tax Assessing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Public Safety	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	-	\$	-	\$	-
Fire Department	\$	54,225.83	\$	54,225.83	\$	64,366.41	\$	78,900.00	\$	78,900.40	\$	84,847.00
Public Works	\$	737,385.07	\$	737,385.07	\$	743,121.70	\$	720,000.00	\$	725,000.00	\$	725,000.00
Cemeteries	\$	4,140.00	\$	4,140.00	\$	-	\$	-	\$	-	\$	-
General Assistance	\$	1,134.31	\$	1,134.31	\$	405.31	\$	-	\$	-	\$	-
Recreation	\$	2,735.00	\$	2,735.00	\$	3,475.00	\$	-	\$	-	\$	-
Parks	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Libraries	\$	331.58	\$	331.58	\$	646.72	\$	-	\$	-	\$	-
Code Enforcement	\$	6,255.00	\$	6,255.00	\$	8,162.50	\$	2,600.00	\$	3,600.00	\$	3,600.00
Planning Board	\$	363.30	\$	363.30	\$	3,260.00	\$	-	\$	-	\$	-
Local Philanthropy	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Summer Grounds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Debt Service	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Unclassified	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Reserves	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FirstPark/KRDA	\$	13,372.00	\$	13,337.00	\$	12,198.00	\$	11,000.00	\$	12,842.00	\$	12,000.00
Host Community Fees				1,404,889.55	\$	1,349,271.42	\$	1,075,000.00	\$	1,527,799.69	\$	1,100,000.00
Contingency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Local Revenue	\$	978,685.56	\$	2,383,540.11	\$	2,322,960.28	\$	2,009,700.00	\$	2,487,642.09	\$	2,064,947.00
State Revenue Sharing	\$	389,745.48	\$	368,885.63	\$	334,268.71	\$	300,000.00	\$	327,654.79	\$	325,000.00
Tree Growth Reimburse	\$	20,411.90	\$	21,738.20	\$	22,061.45	\$	17,000.00	\$	24,787.99	\$	20,000.00
Veterans Exempt Reimb	\$	1,975.00	\$	1,766.00	\$	1,588.00	\$	1,900.00	\$	1,397.00	\$	1,500.00
Renew Energy Exempt Reimb	\$	-	\$	-	\$	-	\$	-	\$	49,694.00	\$	40,000.00
Homestead Exempt Reimb	\$	213,081.00	\$	157,747.00	\$	190,593.12	\$	200,000.00	\$	127,903.12	\$	200,000.00
Local Roads Assistance	\$	50,000.00	\$	64,452.00	\$	64,452.00	\$	50,000.00	\$	76,520.00	\$	70,000.00
Total State Revenue	\$	675,213.38	\$	614,588.83	\$	612,963.28	\$	568,900.00	\$	607,956.90	\$	656,500.00
Local Revenue	\$	978,685.56	\$	2,383,540.11	\$	2,322,960.28	\$	2,009,700.00	\$	2,487,642.09	\$	2,064,947.00
State Revenue	\$	675,213.38	\$	614,588.83	\$	612,963.28	\$	568,900.00	\$	607,956.90	\$	656,500.00
Total Revenues	\$	1,653,898.94	\$	2,998,128.94	\$	2,935,923.56	\$	2,578,600.00	\$	3,095,598.99	\$	2,721,447.00

**ADMINISTRATION
ARTICLE 7**

		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Town Manager	\$	93,279.04	\$ 97,916.72	\$ 105,047.44	\$ 110,100.00	\$ 111,627.26	\$ 118,100.00	\$ 118,100.00	\$ 118,100.00
Finance	\$	39,645.00	\$ 42,120.00	\$ 46,878.07	\$ 49,000.00	\$ 48,625.00	\$ 51,100.00	\$ 51,100.00	\$ 51,100.00
Full Time	\$	47,211.67	\$ 32,123.23	\$ 38,872.20	\$ 103,000.00	\$ 80,577.95	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00
Full Time Overtime	\$	1,322.19	\$ 883.35	\$ 1,392.77	\$ 3,000.00	\$ 4,965.96	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Part Time	\$	33,931.59	\$ 49,292.77	\$ 54,819.34	\$ -	\$ 2,200.50	\$ -	\$ -	\$ -
Treasurer	\$	2,499.96	\$ 2,499.96	\$ 2,499.96	\$ 2,500.00	\$ 2,499.96	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Health Insurance	\$	35,613.84	\$ 37,848.03	\$ 38,311.78	\$ 52,000.00	\$ 36,601.70	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
FICA	\$	18,203.31	\$ 18,871.59	\$ 21,632.85	\$ 20,500.00	\$ 22,101.02	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Benefits	\$	13,320.74	\$ 13,817.16	\$ 16,028.70	\$ 16,900.00	\$ 17,140.96	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Unemployment	\$	331.08	\$ 376.00	\$ 289.36	\$ 300.00	\$ 195.56	\$ 300.00	\$ 300.00	\$ 300.00
Maine Paid Family Leave	\$	-	\$ -	\$ -	\$ 2,700.00	\$ 2,837.73	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Workers' Compensation	\$	603.13	\$ 517.39	\$ 262.46	\$ 500.00	\$ 563.17	\$ 600.00	\$ 600.00	\$ 600.00
Dues/Membership	\$	250.00	\$ 381.25	\$ 297.50	\$ 500.00	\$ 262.21	\$ 500.00	\$ 500.00	\$ 500.00
Seminars/Training	\$	733.22	\$ 629.00	\$ 517.13	\$ 1,800.00	\$ 1,330.36	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Insurance - Prop/Cas	\$	7,922.50	\$ 8,126.00	\$ 8,729.50	\$ 9,000.00	\$ 9,393.50	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Advertising	\$	228.48	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -
Travel	\$	1,864.24	\$ 1,954.16	\$ 1,885.86	\$ 3,000.00	\$ 3,320.72	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Printed Forms	\$	640.50	\$ 1,362.28	\$ 1,125.34	\$ 2,000.00	\$ 1,243.12	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Subscriptions	\$	-	\$ 689.85	\$ 559.90	\$ 750.00	\$ 329.29	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Office Supplies	\$	2,852.85	\$ 7,013.82	\$ 4,577.22	\$ 4,000.00	\$ 7,496.43	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Postage	\$	3,029.12	\$ 2,913.49	\$ 2,281.82	\$ 2,500.00	\$ 2,024.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Telephone	\$	6,001.02	\$ 6,000.89	\$ 5,612.47	\$ 6,200.00	\$ 5,662.41	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
Water	\$	356.16	\$ 356.16	\$ 387.84	\$ 450.00	\$ 425.45	\$ 450.00	\$ 450.00	\$ 450.00
Sewer	\$	302.20	\$ 315.30	\$ 246.00	\$ 400.00	\$ 345.30	\$ 400.00	\$ 400.00	\$ 400.00
Electricity	\$	2,170.12	\$ 2,858.20	\$ 2,418.92	\$ 2,800.00	\$ 2,782.52	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Heating Fuel	\$	1,822.80	\$ 1,892.13	\$ 1,244.28	\$ 2,000.00	\$ 1,466.29	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
General Supplies	\$	2,579.45	\$ -	\$ 935.67	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Updates	\$	364.95	\$ -	\$ 217.34	\$ 1,000.00	\$ 693.74	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Equipment Maint/Repair	\$	-	\$ 245.00	\$ -	\$ 2,000.00	\$ 3,122.98	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Building Maint/Repair	\$	167.50	\$ 405.55	\$ 3,818.68	\$ 3,000.00	\$ 4,099.75	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Department Equipment	\$	-	\$ 5,406.43	\$ 5,181.12	\$ 2,000.00	\$ 2,195.97	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Audit	\$	5,260.00	\$ 9,180.00	\$ 6,885.00	\$ 11,000.00	\$ 19,400.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Professional Services	\$	130.00	\$ -	\$ 155.00	\$ -	\$ -	\$ -	\$ -	\$ -
Cleaning Services	\$	4,225.00	\$ 3,900.00	\$ 3,525.00	\$ 5,000.00	\$ 3,450.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Software/Web Support	\$	18,669.29	\$ 22,728.86	\$ 24,284.09	\$ 25,000.00	\$ 25,923.55	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Legal	\$	4,598.00	\$ 1,810.40	\$ 5,647.50	\$ 2,000.00	\$ 2,073.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Equipment Lease	\$	1,404.96	\$ 2,128.83	\$ 1,404.96	\$ 2,500.00	\$ 1,487.46	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Uniforms	\$	-	\$ 195.04	\$ 913.07	\$ 1,600.00	\$ 738.29	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Town Transfers	\$	400.70	\$ 122.50	\$ 320.00	\$ 500.00	\$ 305.00	\$ 500.00	\$ 500.00	\$ 500.00

**ADMINISTRATION
ARTICLE 7**

		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Lien Costs	\$	5,023.03	\$ 4,553.24	\$ 5,238.65	\$ 6,000.00	\$ 7,178.25	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
Tax Billing	\$	1,731.17	\$ 2,439.57	\$ 1,784.28	\$ 2,000.00	\$ 1,525.61	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Town Report	\$	2,811.00	\$ 2,928.00	\$ 2,701.00	\$ 3,000.00	\$ 2,822.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Newsletter Expense	\$	-	\$ -	\$ 4,691.24	\$ 8,000.00	\$ 6,737.01	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Safety Programming	\$	-	\$ -	\$ -	\$ 2,500.00	\$ 285.62	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Award & Recognition	\$	1,995.50	\$ 844.22	\$ 540.17	\$ 1,000.00	\$ 1,399.62	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Transfer to Contingency	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$	363,495.31	\$ 387,646.37	\$ 424,161.48	\$ 474,200.00	\$ 449,457.02	\$ 503,550.00	\$ 503,550.00	\$ 503,550.00
Difference vs. PY					\$ 25,295.54	\$ 29,350.00	\$ 29,350.00	\$ 29,350.00	\$ 29,350.00
Supplemental Tax	\$	7,394.22	\$ 3,929.50	\$ 14,254.48	\$ -	\$ 4,065.82	\$ -	\$ -	\$ -
Tax Interest	\$	16,540.01	\$ 11,564.20	\$ 16,428.16	\$ 14,000.00	\$ 20,372.78	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Stabilized Tax Reimburse	\$	-	\$ -	\$ 17,357.63	\$ -	\$ -	\$ -	\$ -	\$ -
Boat Excise	\$	4,323.10	\$ 4,342.00	\$ 4,510.20	\$ 3,000.00	\$ 4,716.70	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Franchise Fee	\$	20,557.63	\$ 20,738.63	\$ 20,471.33	\$ 20,000.00	\$ 20,574.77	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Town Permits	\$	170.00	\$ 80.00	\$ 110.00	\$ -	\$ 20.00	\$ -	\$ -	\$ -
BMV Agent Fee	\$	20,337.00	\$ 20,479.00	\$ 20,265.00	\$ 19,000.00	\$ 20,125.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
IF&W Reg Agent Fee	\$	978.00	\$ 1,000.00	\$ 2,871.00	\$ 2,000.00	\$ 2,780.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
IF&W License Agent Fee	\$	517.25	\$ 460.25	\$ 491.75	\$ 400.00	\$ 378.25	\$ 300.00	\$ 300.00	\$ 300.00
Fax Fee	\$	296.00	\$ 287.00	\$ 198.00	\$ 200.00	\$ 175.00	\$ 200.00	\$ 200.00	\$ 200.00
Copy Fee	\$	251.26	\$ 132.01	\$ 333.69	\$ 200.00	\$ 213.00	\$ 200.00	\$ 200.00	\$ 200.00
Lien Fee	\$	6,626.90	\$ 5,261.22	\$ 6,939.72	\$ 6,000.00	\$ 12,201.77	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Notary Fee	\$	4.00	\$ 16.00	\$ 38.00	\$ -	\$ 46.00	\$ -	\$ -	\$ -
Mail Fee	\$	41.95	\$ 100.60	\$ 50.01	\$ -	\$ 53.66	\$ -	\$ -	\$ -
Promotional Sales	\$	-	\$ 1,033.00	\$ 254.00	\$ -	\$ -	\$ -	\$ -	\$ -
Workers' Comp Dividend	\$	1,260.00	\$ 1,083.00	\$ 957.00	\$ -	\$ 1,188.00	\$ -	\$ -	\$ -
P&C Dividend	\$	1,864.00	\$ 2,067.00	\$ 1,668.00	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$	105.58	\$ 1,212.00	\$ 454.87	\$ -	\$ 385.13	\$ -	\$ -	\$ -
Interest Income	\$	-	\$ 51,606.83	\$ 64,574.08	\$ 50,000.00	\$ 90,316.05	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Town Property Sold	\$	-	\$ -	\$ -	\$ -	\$ 5.00	\$ -	\$ -	\$ -
Dog License Clerk Fee	\$	525.00	\$ 462.00	\$ 395.00	\$ 400.00	\$ 503.00	\$ 400.00	\$ 400.00	\$ 400.00
Vital Records - Birth	\$	685.80	\$ 661.60	\$ 719.00	\$ 500.00	\$ 925.40	\$ 600.00	\$ 600.00	\$ 600.00
Vital Records - Death	\$	644.40	\$ 797.20	\$ 277.40	\$ 250.00	\$ 994.80	\$ 300.00	\$ 300.00	\$ 300.00
Vital Records - Marriage	\$	602.20	\$ 524.20	\$ 701.00	\$ 500.00	\$ 672.80	\$ 500.00	\$ 500.00	\$ 500.00
Marriage Officiant Fee	\$	50.00	\$ 125.00	\$ 175.00	\$ 50.00	\$ 25.00	\$ -	\$ -	\$ -
Vital Filing - Death	\$	84.00	\$ 126.00	\$ 70.00	\$ -	\$ 84.00	\$ -	\$ -	\$ -
Vital Filing - Marriage	\$	792.00	\$ 648.00	\$ 972.00	\$ 700.00	\$ 684.00	\$ 500.00	\$ 500.00	\$ 500.00
Foreclosure Reimb Cost	\$	413.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bid Excess	\$	64,679.56	\$ 316.98	\$ 3,512.30	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATION
ARTICLE 7

		2022 Actual		2023 Actual		2024 Actual		2025 Budget		2025 Actual		2026 Manager Request		2026 Select Board Recc.		2026 Budget Comm Recc.
TIF Admin Offset	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Total Revenue	\$	154,743.47	\$	134,053.22	\$	184,048.62	\$	122,200.00	\$	186,505.93	\$	139,500.00	\$	139,500.00	\$	139,500.00
Total Cost of Department	\$	208,751.84	\$	253,593.15	\$	240,112.86	\$	352,000.00	\$	262,951.09	\$	364,050.00	\$	364,050.00	\$	364,050.00
Difference vs. PY									\$	22,838.23	\$	12,050.00	\$	12,050.00	\$	12,050.00

**ELECTED OFFICIALS
ARTICLE 8**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Select Board	\$ 5,940.00	\$ 6,600.00	\$ 5,830.00	\$ 6,600.00	\$ 6,380.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Ballot Clerks	\$ 2,303.50	\$ 2,197.50	\$ 3,117.25	\$ 4,000.00	\$ 1,640.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Tax Assessors	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,375.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Planning Board Members	\$ 2,250.00	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,750.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
FICA	\$ 762.09	\$ 784.87	\$ 799.41	\$ 1,000.00	\$ 843.64	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Maine Paid Family Leave	\$ -	\$ -	\$ -	\$ 150.00	\$ 88.15	\$ 150.00	\$ 150.00	\$ 150.00
Workers' Compensation	\$ 57.77	\$ 45.94	\$ 41.23	\$ 75.00	\$ 44.86	\$ 75.00	\$ 75.00	\$ 75.00
Seminars/Training	\$ -	\$ 50.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printed Forms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 20.49	\$ -	\$ -	\$ -	\$ 29.00	\$ -	\$ -	\$ -
Postage	\$ 19.13	\$ -	\$ 14.90	\$ -	\$ 20.15	\$ -	\$ -	\$ -
General Supplies/Meals	\$ 36.81	\$ 118.01	\$ 142.20	\$ 300.00	\$ 240.05	\$ 300.00	\$ 300.00	\$ 300.00
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Voter Machine Coding	\$ -	\$ -	\$ 418.46	\$ 600.00	\$ 422.14	\$ 600.00	\$ 600.00	\$ 600.00
Ballot Printing	\$ -	\$ -	\$ 252.61	\$ 500.00	\$ 157.33	\$ 500.00	\$ 500.00	\$ 500.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 12,889.79	\$ 13,796.32	\$ 14,116.06	\$ 17,725.00	\$ 13,990.32	\$ 21,125.00	\$ 21,125.00	\$ 21,125.00
Difference vs. PY					\$ (125.74)	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 12,889.79	\$ 13,796.32	\$ 14,116.06	\$ 17,725.00	\$ 13,990.32	\$ 21,125.00	\$ 21,125.00	\$ 21,125.00
Difference vs. PY					\$ (125.74)	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00

Note: Adjustments to Elected Officials stipends were initiated by the Budget Committee. The Select Board has elected to duplicate the Budget Committee's recommendation for the purposes of public review.

**TAX ASSESSING
ARTICLE 9**

						2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual			
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printed Forms	\$ 6.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agent Services	\$ 19,200.00	\$ 19,200.00	\$ 20,400.00	\$ 20,400.00	\$ 20,400.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
Tax Mapping	\$ 6,200.00	\$ 5,800.00	\$ 6,200.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
Transfer to Contingency	\$ (1,006.27)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 24,400.00	\$ 25,000.00	\$ 26,600.00	\$ 26,800.00	\$ 26,800.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Difference vs. PY					\$ 200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 24,400.00	\$ 25,000.00	\$ 26,600.00	\$ 26,800.00	\$ 26,800.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Difference vs. PY					\$ 200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00

**PUBLIC SAFETY
ARTICLE 10**

						2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual			
Animal Control	\$ 3,940.00	\$ 3,888.00	\$ 3,815.00	\$ 5,300.00	\$ 4,200.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
FICA	\$ 301.42	\$ 297.43	\$ 291.88	\$ 350.00	\$ 323.34	\$ 350.00	\$ 350.00	\$ 350.00
Unemployment	\$ 27.48	\$ 25.24	\$ 19.44	\$ 50.00	\$ 13.16	\$ 50.00	\$ 50.00	\$ 50.00
Maine Paid Family Leave	\$ -	\$ -	\$ -	\$ 55.00	\$ 32.40	\$ 55.00	\$ 55.00	\$ 55.00
Workers' Compensation	\$ 41.60	\$ 33.85	\$ 28.35	\$ 45.00	\$ 42.00	\$ 45.00	\$ 45.00	\$ 45.00
Dues/Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminars/Training	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 100.00	\$ 100.00
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 859.56	\$ 991.22	\$ 1,216.43	\$ 1,250.00	\$ 823.02	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electricity (Street Lights)	\$ 17,136.41	\$ 16,896.13	\$ 15,204.04	\$ 18,000.00	\$ 15,405.99	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ 83.98	\$ -	\$ -	\$ -
Medical Services	\$ 109.44	\$ -	\$ 300.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
Municipal Light Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shelter Contract	\$ 5,287.00	\$ 5,572.60	\$ 8,195.00	\$ 9,000.00	\$ 8,195.00	\$ 8,195.00	\$ 8,195.00	\$ 8,195.00
Hydrant Usage	\$ 85,400.00	\$ 85,400.00	\$ 94,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 113,102.91	\$ 113,104.47	\$ 123,170.14	\$ 137,400.00	\$ 132,193.89	\$ 136,595.00	\$ 136,595.00	\$ 136,595.00
Difference vs. PY					\$ 9,023.75	\$ (805.00)	\$ (805.00)	\$ (805.00)
Animal Control Fines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Offset	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 109,102.91	\$ 109,104.47	\$ 123,170.14	\$ 137,400.00	\$ 132,193.89	\$ 136,595.00	\$ 136,595.00	\$ 136,595.00
Difference vs. PY					\$ 9,023.75	\$ (805.00)	\$ (805.00)	\$ (805.00)

**FIRE DEPARTMENT
ARTICLE 11**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Full Time Firefighters	\$ 80,731.51	\$ 92,426.01	\$ 100,614.00	\$ 104,295.00	\$ 102,848.60	\$ 105,415.00	\$ 105,415.00	\$ 105,415.00	\$ 105,415.00
Full Time FF Overtime	\$ 8,167.87	\$ 11,260.10	\$ 16,290.00	\$ 16,395.00	\$ 16,749.99	\$ 16,773.00	\$ 16,773.00	\$ 16,773.00	\$ 16,773.00
Part Time Administration	\$ 8,973.50	\$ 34,361.40	\$ 44,859.92	\$ 42,000.00	\$ 42,001.92	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
Call Force Firefighters	\$ 39,066.22	\$ 30,828.00	\$ 33,421.35	\$ 34,439.00	\$ 33,744.00	\$ 28,326.00	\$ 28,326.00	\$ 28,326.00	\$ 28,326.00
Weekend Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,933.00	\$ 6,933.00	\$ 6,933.00	\$ 6,933.00
Health Insurance	\$ 23,730.84	\$ 32,954.03	\$ 36,169.20	\$ 47,340.00	\$ 39,424.68	\$ 53,172.00	\$ 53,172.00	\$ 53,172.00	\$ 53,172.00
FICA	\$ 10,589.04	\$ 13,223.42	\$ 15,694.59	\$ 15,080.00	\$ 15,855.27	\$ 15,258.00	\$ 15,258.00	\$ 15,258.00	\$ 15,258.00
Benefits	\$ 1,743.03	\$ 6,146.17	\$ 18,939.17	\$ 21,150.00	\$ 19,657.63	\$ 20,393.00	\$ 20,393.00	\$ 20,393.00	\$ 20,393.00
Unemployment	\$ 239.00	\$ 210.44	\$ 172.00	\$ 300.00	\$ 267.52	\$ 268.00	\$ 268.00	\$ 268.00	\$ 268.00
Maine Paid Family Leave	\$ -	\$ -	\$ -	\$ 1,971.00	\$ 1,959.81	\$ 1,994.00	\$ 1,994.00	\$ 1,994.00	\$ 1,994.00
Workers' Compensation	\$ 8,548.02	\$ 10,816.13	\$ 11,708.20	\$ 12,000.00	\$ 11,083.56	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Dues/Membership	\$ 30.00	\$ 180.00	\$ 30.00	\$ 100.00	\$ 30.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Seminars/Training	\$ 509.00	\$ 690.43	\$ 5,059.75	\$ 2,500.00	\$ 2,700.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Insurance - Prop/Cas	\$ 6,869.00	\$ 7,377.50	\$ 7,666.00	\$ 8,000.00	\$ 7,298.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Advertising	\$ 48.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printed Forms	\$ 161.40	\$ -	\$ -	\$ -	\$ 135.83	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 481.50	\$ 137.24	\$ 1,408.99	\$ 1,650.00	\$ 1,423.05	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Postage	\$ 0.78	\$ -	\$ 35.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
License/Permit Fees	\$ 280.00	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Internet	\$ 719.88	\$ 830.04	\$ 866.50	\$ 900.00	\$ 986.75	\$ 1,032.00	\$ 1,032.00	\$ 1,032.00	\$ 1,032.00
Telephone	\$ 794.32	\$ 808.10	\$ 778.30	\$ 900.00	\$ 852.30	\$ 876.00	\$ 876.00	\$ 876.00	\$ 876.00
Water	\$ 356.16	\$ 356.16	\$ 384.96	\$ 400.00	\$ 422.29	\$ 460.00	\$ 460.00	\$ 460.00	\$ 460.00
Sewer	\$ 585.60	\$ 597.60	\$ 450.00	\$ 600.00	\$ 630.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Electricity	\$ 3,923.10	\$ 3,864.27	\$ 3,618.80	\$ 3,500.00	\$ 4,375.40	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Heating Fuel	\$ 4,136.67	\$ 3,484.86	\$ 2,833.20	\$ 3,300.00	\$ 2,784.26	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
General Supplies	\$ 3,358.32	\$ 5,226.05	\$ 4,545.06	\$ 3,000.00	\$ 2,620.45	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Vehicle Fuel	\$ 4,762.12	\$ 3,660.18	\$ 2,937.45	\$ 3,500.00	\$ 3,209.80	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
Drug & Medical Testing	\$ 390.00	\$ 193.75	\$ -	\$ 200.00	\$ 181.50	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Software Support	\$ 374.45	\$ 1,307.02	\$ 1,624.45	\$ 2,100.00	\$ 1,529.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Equipment Maint/Repair	\$ 10,047.20	\$ 4,496.08	\$ 16,149.72	\$ 8,500.00	\$ 11,373.67	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Building Maint/Repair	\$ 4,114.52	\$ 2,436.84	\$ 2,699.73	\$ 1,500.00	\$ 2,690.27	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Department Equipment	\$ 6,161.86	\$ 7,946.20	\$ 3,054.21	\$ 5,000.00	\$ 4,346.22	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Professional Services	\$ 1,550.00	\$ 500.00	\$ 50.00	\$ -	\$ 1,075.00	\$ -	\$ -	\$ -	\$ -
Uniform	\$ 866.63	\$ 6,351.08	\$ 979.25	\$ 2,000.00	\$ 1,582.53	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Legal	\$ 1,710.00	\$ 210.00	\$ 105.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
Repeater Agreement	\$ 1,122.00	\$ 1,187.00	\$ 1,187.00	\$ 1,200.00	\$ 1,187.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Transfer to Contingency	\$ (1,709.07)	\$ -	\$ (10,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FIRE DEPARTMENT
ARTICLE 11**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Total Expense	\$ 233,433.19	\$ 284,066.10	\$ 324,432.24	\$ 344,120.00	\$ 335,026.30	\$ 354,100.00	\$ 354,100.00	\$ 354,100.00	\$ 354,100.00
Difference vs. PY					\$ 10,594.06	\$ 9,980.00	\$ 9,980.00	\$ 9,980.00	\$ 9,980.00
Miscellaneous	\$ 568.50	\$ 361.00		\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Mercer Fire	\$ 51,594.83	\$ 64,005.41	\$ 72,832.42	\$ 78,900.00	\$ 78,900.40	\$ 78,900.40	\$ 84,847.00	\$ 84,847.00	\$ 84,847.00
Reimbursements	\$ 2,062.50	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 54,225.83	\$ 64,366.41	\$ 72,832.42	\$ 78,900.00	\$ 79,200.40	\$ 78,900.40	\$ 84,847.00	\$ 84,847.00	\$ 84,847.00
Total Cost of Department	\$ 179,207.36	\$ 219,699.69	\$ 251,599.82	\$ 265,220.00	\$ 255,825.90	\$ 275,199.60	\$ 269,253.00	\$ 269,253.00	\$ 269,253.00
Difference vs. PY					\$ 4,226.08	\$ 9,979.60	\$ 4,033.00	\$ 4,033.00	\$ 4,033.00

**PUBLIC WORKS
ARTICLE 12**

		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Full Time	\$	215,073.48	\$ 233,833.30	\$ 253,551.21	\$ 295,000.00	\$ 253,966.39	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00
Full Time Overtime	\$	21,704.12	\$ 24,966.22	\$ 35,294.57	\$ 27,500.00	\$ 40,603.46	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Part Time	\$	7,784.15	\$ 6,715.00	\$ 20,339.00	\$ 15,000.00	\$ 4,272.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Health Insurance	\$	58,562.18	\$ 55,849.74	\$ 52,006.41	\$ 76,000.00	\$ 49,962.10	\$ 76,000.00	\$ 76,000.00	\$ 76,000.00
FICA	\$	19,925.03	\$ 21,554.91	\$ 25,980.39	\$ 25,000.00	\$ 26,042.38	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Benefits	\$	11,201.78	\$ 11,994.11	\$ 11,003.34	\$ 15,000.00	\$ 11,696.30	\$ 14,625.00	\$ 14,625.00	\$ 14,625.00
Unemployment	\$	519.60	\$ 433.28	\$ 303.24	\$ 500.00	\$ 220.96	\$ 300.00	\$ 300.00	\$ 300.00
Maine Paid Family Leave	\$	-	\$ -	\$ -	\$ 3,375.00	\$ 3,279.43	\$ 3,325.00	\$ 3,325.00	\$ 3,325.00
Workers' Compensation	\$	10,288.13	\$ 10,108.79	\$ 10,680.79	\$ 12,000.00	\$ 11,712.17	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Seminars/Training	\$	70.00	\$ 282.85	\$ 1,801.11	\$ 1,000.00	\$ 298.53	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Insurance - Prop/Cas	\$	9,576.50	\$ 9,697.00	\$ 10,846.00	\$ 12,000.00	\$ 11,895.50	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
Travel	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$	14.99	\$ 165.92	\$ 361.27	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Postage	\$	-	\$ 18.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internet	\$	1,053.43	\$ 1,060.68	\$ 978.44	\$ 1,100.00	\$ 1,108.88	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Telephone	\$	1,091.69	\$ 1,292.05	\$ 1,235.66	\$ 3,000.00	\$ 1,591.81	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Water	\$	381.63	\$ 392.95	\$ 399.84	\$ 475.00	\$ 438.79	\$ 475.00	\$ 475.00	\$ 475.00
Sewer	\$	561.40	\$ 669.30	\$ 489.00	\$ 800.00	\$ 641.40	\$ 700.00	\$ 700.00	\$ 700.00
Electricity	\$	2,829.32	\$ 3,686.57	\$ 5,188.74	\$ 5,000.00	\$ 6,280.87	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Heating Fuel	\$	7,136.75	\$ 6,776.98	\$ 6,830.22	\$ 6,000.00	\$ 8,260.07	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
General Supplies	\$	10,072.59	\$ 13,095.48	\$ 17,919.73	\$ 8,000.00	\$ 8,778.14	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Vehicle Fuel	\$	43,814.28	\$ 36,207.86	\$ 32,067.30	\$ 38,000.00	\$ 32,016.74	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Equipment Fuel	\$	152.92	\$ 28.47	\$ 119.85	\$ 100.00	\$ 793.92	\$ 500.00	\$ 500.00	\$ 500.00
Drug & Medical Testing	\$	951.00	\$ 367.00	\$ 128.00	\$ 1,000.00	\$ 431.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Software Support	\$	1,614.24	\$ 2,657.69	\$ 3,152.51	\$ 3,800.00	\$ 3,583.21	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
Equipment Maint/Repair	\$	38,670.46	\$ 54,620.16	\$ 63,049.30	\$ 40,000.00	\$ 55,474.26	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Building Maint/Repair	\$	4,734.10	\$ 2,017.31	\$ 2,738.33	\$ 4,000.00	\$ 4,848.59	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Department Equipment	\$	980.27	\$ 16,206.39	\$ 5,328.00	\$ 4,000.00	\$ 8,639.12	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Tires/Tubes	\$	2,537.00	\$ 4,370.00	\$ 4,015.00	\$ 4,000.00	\$ 4,365.45	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Professional Services	\$	287.50	\$ 700.00	\$ 17,206.57	\$ 1,000.00	\$ 3,250.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Legal	\$	-	\$ 52.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Rental	\$	2,901.60	\$ 3,504.27	\$ 2,777.50	\$ 1,000.00	\$ 8,219.75	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Tree Removal	\$	1,580.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,800.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Uniforms	\$	2,183.22	\$ 2,443.35	\$ 4,663.89	\$ 4,000.00	\$ 4,671.22	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Striping	\$	7,900.00	\$ 5,041.80	\$ 6,045.20	\$ 7,500.00	\$ 5,416.80	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Spraying	\$	4,722.68	\$ 4,619.79	\$ 4,546.32	\$ 5,000.00	\$ 4,792.74	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Winter Roads	\$	82,454.98	\$ 79,569.21	\$ 98,755.21	\$ 90,000.00	\$ 73,200.11	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Summer Roads	\$	83,368.44	\$ 49,771.72	\$ 47,283.30	\$ 55,000.00	\$ 42,709.81	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Overlay/Crack Seal	\$	7,650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**PUBLIC WORKS
ARTICLE 12**

							2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual				
Signs	\$ 1,546.87	\$ 2,681.29	\$ 2,492.46	\$ 2,500.00	\$ 2,020.02	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 665,896.33	\$ 670,452.25	\$ 749,577.70	\$ 770,750.00	\$ 697,281.92	\$ 775,525.00	\$ 775,525.00	\$ 775,525.00	\$ 775,525.00
Difference vs. PY					\$ (52,295.78)	\$ 4,775.00	\$ 4,775.00	\$ 4,775.00	\$ 4,775.00
Motor Vehicle Excise Tax	\$ 736,298.68	\$ 741,952.20	\$ 819,155.30	\$ 720,000.00	\$ 826,028.86	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00
Miscellaneous	\$ 261.79	\$ -	\$ 5,511.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Equipment Sold	\$ 424.60	\$ 919.50	\$ 1,730.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road/Driveway Fee	\$ 400.00	\$ 250.00	\$ 250.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 737,385.07	\$ 743,121.70	\$ 826,647.14	\$ 720,000.00	\$ 826,328.86	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00	\$ 725,000.00
Total Cost of Department	\$ (71,488.74)	\$ (72,669.45)	\$ (77,069.44)	\$ 50,750.00	\$ (129,046.94)	\$ 50,525.00	\$ 50,525.00	\$ 50,525.00	\$ 50,525.00
Difference vs. PY						\$ (225.00)	\$ (225.00)	\$ (225.00)	\$ (225.00)

**CEMETERIES
ARTICLE 13**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Insurance - Prop/Cas	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Electricity	\$ 221.16	\$ 303.49	\$ 391.91	\$ 450.00	\$ 476.11	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
General Supplies	\$ -	\$ 256.97	\$ 6.76	\$ 500.00	\$ 275.78	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
General Maintenance	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Seminars/Training	\$ -	\$ -	\$ 43.66	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Sexton Wages	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Grave Flags	\$ 724.68	\$ -	\$ 793.74	\$ 1,000.00	\$ 767.48	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Signs & Markers	\$ -	\$ -	\$ 840.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Tree Removal	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mapping	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Internet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 945.84	\$ 560.46	\$ 2,076.07	\$ 8,650.00	\$ 1,519.37	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
Difference vs. PY					\$ (556.70)	\$ (250.00)	\$ (250.00)	\$ (250.00)	\$ (250.00)
Lot Sales	\$ 4,140.00	\$ -	\$ 3,120.00	\$ -		\$ -	\$ -	\$ -	\$ -
Open/Close Fees	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 4,140.00	\$ -	\$ 3,120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ (3,194.16)	\$ 560.46	\$ (1,043.93)	\$ 8,650.00	\$ 1,519.37	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
Difference vs. PY					\$ 2,563.30	\$ (250.00)	\$ (250.00)	\$ (250.00)	\$ (250.00)

**GENERAL ASSISTANCE
ARTICLE 14**

							2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual				
Electricity	\$ -	\$ -	\$ 421.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heating Fuel	\$ 540.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Services	\$ 880.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Burial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 1,420.44	\$ -	\$ 421.91	\$ 5,600.00	\$ -	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Difference vs. PY					\$ (421.91)	\$ -	\$ -	\$ -	\$ -
Reimbursmenets	\$ 1,134.31	\$ 405.31	\$ -	\$ -	\$ 295.34	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 1,134.31	\$ 405.31	\$ -	\$ -	\$ 295.34	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 286.13	\$ (405.31)	\$ 421.91	\$ 5,600.00	\$ (295.34)	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Difference vs. PY					\$ (717.25)	\$ -	\$ -	\$ -	\$ -

**RECREATION
ARTICLE 15**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Program Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Basketball- Wages	\$ 2,090.00	\$ 2,260.00	\$ 2,645.00	\$ 5,100.00	\$ 4,600.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Soccer- Wages	\$ 1,280.00	\$ 1,680.00	\$ 1,980.00	\$ 1,600.00	\$ 1,910.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Base/Softball- Wages	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
FICA	\$ 361.08	\$ 401.64	\$ 513.72	\$ 750.00	\$ 683.15	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Unemployment	\$ 35.48	\$ 36.20	\$ 29.72	\$ 50.00	\$ 24.80	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Maine Paid Family Leave	\$ -	\$ -	\$ 0.20	\$ 100.00	\$ 84.00	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00
Workers' Compensation	\$ 138.66	\$ 125.73	\$ 118.55	\$ 150.00	\$ 129.58	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Insurance - Prop/Cas	\$ 160.00	\$ 84.50	\$ 183.00	\$ 200.00	\$ 204.50	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Water	\$ -	\$ -	\$ 156.88	\$ 300.00	\$ 224.13	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Electricity	\$ 365.56	\$ 482.93	\$ 523.78	\$ 600.00	\$ 700.94	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
General Supplies	\$ 24.59	\$ 23.98	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
Pickleball	\$ -	\$ 74.59	\$ -	\$ 150.00	\$ 25.32	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Basketball	\$ 496.47	\$ 1,055.42	\$ 230.56	\$ 1,000.00	\$ 2,259.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Soccer	\$ 1,539.09	\$ 944.18	\$ 759.31	\$ 1,700.00	\$ 3,507.48	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Base/Softball	\$ 6,497.87	\$ 6,521.82	\$ 5,109.49	\$ 7,000.00	\$ 3,244.99	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Facility Maint/Repair	\$ 579.03	\$ 235.99	\$ 6,893.40	\$ 7,900.00	\$ 5,970.62	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Equipment Rental	\$ 990.00	\$ 2,410.00	\$ 3,600.00	\$ 4,500.00	\$ 6,800.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 16,557.83	\$ 18,336.98	\$ 25,243.61	\$ 34,150.00	\$ 33,369.47	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00
Difference vs. PY				\$ 8,125.86	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Basketball Fees	\$ 695.00	\$ 970.00	\$ 210.00	\$ -	\$ 2,505.00	\$ -	\$ -	\$ -	\$ -
Soccer Fees	\$ 1,180.00	\$ 865.00	\$ 245.00	\$ -	\$ 2,405.00	\$ -	\$ -	\$ -	\$ -
Base/Softball Fees	\$ 860.00	\$ 1,640.00	\$ 420.00	\$ -	\$ 820.00	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,735.00	\$ 3,475.00	\$ 875.00	\$ -	\$ 5,730.00	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 13,822.83	\$ 14,861.98	\$ 24,368.61	\$ 34,150.00	\$ 27,639.47	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00	\$ 54,140.00
Difference vs. PY				\$ 3,270.86	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00	\$ 19,990.00

**PARKS
ARTICLE 16**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Program Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540.00	\$ 540.00	\$ 540.00	\$ -
Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Maine Paid Family Leave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70.00	\$ 70.00	\$ 70.00	\$ -
Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Insurance - Prop/Cas	\$ 138.00	\$ 217.50	\$ 309.00	\$ 500.00	\$ 497.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Internet	\$ -	\$ 255.74	\$ 1,260.70	\$ 1,680.00	\$ 1,936.82	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00
Electricity	\$ 499.10	\$ 791.01	\$ 1,670.70	\$ 2,000.00	\$ 2,613.76	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Downtown Flags	\$ 983.20	\$ 238.42	\$ 785.10	\$ 3,000.00	\$ 1,245.40	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Facility Maint/Repair	\$ 8.99	\$ 189.96	\$ 5,061.68	\$ 1,500.00	\$ 3,990.07	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Department Equipment	\$ -	\$ 170.00	\$ -	\$ 1,000.00	\$ 763.02	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Downtown Maintenance	\$ 278.87	\$ 1,403.67	\$ 237.95	\$ 500.00	\$ 490.33	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Equipment Rental	\$ 1,050.00	\$ 3,655.00	\$ 3,150.00	\$ 11,000.00	\$ 6,533.75	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Holiday Stroll	\$ 946.97	\$ 1,079.11	\$ 946.00	\$ 2,000.00	\$ 1,164.74	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Osoola Days	\$ 2,978.07	\$ 2,516.37	\$ 6,313.55	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Music Series	\$ -	\$ -	\$ 5,108.31	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Seasonal Programming	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 300.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Promotional Products	\$ -	\$ -	\$ 395.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 6,883.20	\$ 10,516.78	\$ 25,238.03	\$ 32,180.00	\$ 25,534.89	\$ 40,950.00	\$ 40,950.00	\$ 40,950.00	\$ 33,240.00
Difference vs. PY					\$ 296.86	\$ 8,770.00	\$ 8,770.00	\$ 8,770.00	\$ 1,060.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 6,883.20	\$ 10,516.78	\$ 25,238.03	\$ 32,180.00	\$ 25,534.89	\$ 40,950.00	\$ 40,950.00	\$ 40,950.00	\$ 33,240.00
Difference vs. PY					\$ 296.86	\$ 8,770.00	\$ 8,770.00	\$ 8,770.00	\$ 1,060.00

**LIBRARIES
ARTICLE 17**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Part Time	\$ 21,030.53	\$ 22,213.75	\$ 26,749.95	\$ 28,000.00	\$ 27,704.75	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
FICA	\$ 1,635.23	\$ 1,694.83	\$ 2,043.63	\$ 2,150.00	\$ 2,132.67	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00
Unemployment	\$ 97.80	\$ 79.12	\$ 80.32	\$ 100.00	\$ 55.28	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Maine Paid Family Leave	\$ -	\$ -	\$ 4.95	\$ 280.00	\$ 276.48	\$ 280.00	\$ 280.00	\$ 280.00	\$ 280.00
Workers' Compensation	\$ 53.15	\$ 45.94	\$ 51.54	\$ 75.00	\$ 52.33	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
Dues/Membership	\$ 100.00	\$ -	\$ 120.00	\$ 120.00	\$ 120.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Seminars/Training	\$ -	\$ -	\$ 56.82	\$ 395.00	\$ -	\$ 395.00	\$ 395.00	\$ 395.00	\$ 395.00
Insurance - Prop/Cas	\$ 502.00	\$ 512.50	\$ 549.00	\$ 600.00	\$ 607.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Printed Forms	\$ 15.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subscriptions	\$ 154.57	\$ 165.35	\$ 25.98	\$ 100.00	\$ -	\$ 120.00	\$ 120.00	\$ 120.00	\$ 120.00
Office Supplies	\$ 302.77	\$ 283.48	\$ 213.49	\$ 300.00	\$ 1,158.73	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Postage	\$ 10.25	\$ 35.51	\$ 10.60	\$ 150.00	\$ 33.21	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Books	\$ 2,631.89	\$ 2,710.21	\$ 2,570.42	\$ 3,000.00	\$ 3,121.05	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Telephone	\$ 551.91	\$ 561.71	\$ 541.71	\$ 600.00	\$ 492.23	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Water	\$ 712.32	\$ 712.32	\$ 772.80	\$ 750.00	\$ 847.74	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
Sewer	\$ 474.80	\$ 451.15	\$ 421.00	\$ 525.00	\$ 552.87	\$ 525.00	\$ 525.00	\$ 525.00	\$ 525.00
Electricity	\$ 1,866.16	\$ 2,389.02	\$ 2,003.77	\$ 2,500.00	\$ 2,198.90	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Heating Fuel	\$ 3,212.06	\$ 1,845.71	\$ 1,540.32	\$ 2,500.00	\$ 1,925.34	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
General Supplies	\$ 508.82	\$ 2,135.16	\$ 588.77	\$ 1,500.00	\$ 895.49	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Programming	\$ 1,424.00	\$ 751.15	\$ 2,224.73	\$ 3,000.00	\$ 2,888.34	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Software Support	\$ 2,398.21	\$ 2,398.21	\$ 2,938.21	\$ 3,200.00	\$ 2,998.24	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Building Maint/Repair	\$ 1,599.88	\$ 623.05	\$ 836.97	\$ 1,000.00	\$ 2,045.35	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Cleaning Services	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00	\$ 2,400.00	\$ 2,100.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 40,381.35	\$ 40,808.17	\$ 45,644.98	\$ 53,245.00	\$ 52,206.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00
Difference vs. PY					\$ 6,561.02	\$ 1,090.00	\$ 1,090.00	\$ 1,090.00	\$ 1,090.00
Copy Fee	\$ 49.15	\$ 107.55	\$ 93.16	\$ -		\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Donations	\$ 228.92	\$ 485.05	\$ 81.82	\$ -		\$ -	\$ -	\$ -	\$ -
Late Fees	\$ 53.51	\$ 54.12	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 331.58	\$ 646.72	\$ 174.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 40,049.77	\$ 40,161.45	\$ 45,470.00	\$ 53,245.00	\$ 52,206.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00	\$ 54,335.00
Difference vs. PY					\$ 6,736.00	\$ 1,090.00	\$ 1,090.00	\$ 1,090.00	\$ 1,090.00

**CODE ENFORCEMENT
ARTICLE 18**

		2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Part Time	\$	9,733.74	\$ 29,813.60	\$ 26,160.50	\$ 38,000.00	\$ 29,775.75	\$ 37,440.00	\$ 37,440.00	\$ 37,440.00
Health Insurance	\$	-	\$ 4,625.92	\$ 3,616.92	\$ -	\$ 3,942.48	\$ -	\$ -	\$ -
FICA	\$	795.05	\$ 1,958.60	\$ 2,113.53	\$ 2,900.00	\$ 2,406.29	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00
Benefits	\$	-	\$ 2,579.96	\$ 1,137.69	\$ 1,900.00	\$ 1,223.09	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00
Unemployment	\$	284.14	\$ 36.04	\$ 27.80	\$ 50.00	\$ 18.76	\$ 50.00	\$ 50.00	\$ 50.00
Maine Paid Family Leave	\$	-	\$ -	\$ -	\$ 400.00	\$ 225.20	\$ 375.00	\$ 375.00	\$ 375.00
Workers' Compensation	\$	48.60	\$ 512.58	\$ 536.09	\$ 600.00	\$ 393.73	\$ 450.00	\$ 450.00	\$ 450.00
Seminars/Training	\$	134.02	\$ -	\$ 121.79	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
Travel	\$	650.00	\$ 1,000.00	\$ 600.00	\$ 1,200.00	\$ 300.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Printed Forms	\$	-	\$ -	\$ 124.99	\$ 150.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
Postage	\$	22.81	\$ 36.74	\$ -	\$ 500.00	\$ 8.18	\$ 500.00	\$ 500.00	\$ 500.00
Telephone	\$	325.00	\$ 500.00	\$ 421.55	\$ 600.00	\$ 607.13	\$ 775.00	\$ 775.00	\$ 775.00
Department Equipment	\$	-	\$ -	\$ 434.13	\$ 100.00	\$ 22.99	\$ 100.00	\$ 100.00	\$ 100.00
Legal	\$	190.00	\$ 3,357.18	\$ 52.50	\$ 2,500.00	\$ 6,324.16	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Transfer to Contingency	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$	12,183.36	\$ 44,420.62	\$ 35,347.49	\$ 49,300.00	\$ 45,247.76	\$ 52,065.00	\$ 52,065.00	\$ 52,065.00
Difference vs. PY					\$ 9,900.27	\$ 2,765.00	\$ 2,765.00	\$ 2,765.00	\$ 2,765.00
Permits/Fees	\$	1,040.00	\$ 2,600.00	\$ 1,445.00	\$ 500.00	\$ 1,385.00	\$ 500.00	\$ 500.00	\$ 500.00
Local Plumbing Fees	\$	5,115.00	\$ 5,212.50	\$ 4,975.00	\$ 2,000.00	\$ 4,542.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Junkyard/Recycle Fees	\$	100.00	\$ 350.00	\$ 350.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Miscellaneous	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$	6,255.00	\$ 8,162.50	\$ 6,770.00	\$ 2,600.00	\$ 6,027.50	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Total Cost of Department	\$	5,928.36	\$ 36,258.12	\$ 28,577.49	\$ 46,700.00	\$ 39,220.26	\$ 48,465.00	\$ 48,465.00	\$ 48,465.00
Difference vs. PY					\$ 10,642.77	\$ 1,765.00	\$ 1,765.00	\$ 1,765.00	\$ 1,765.00

**PLANNING BOARD
ARTICLE 19**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Board Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Seminars/Training	\$ 190.00	\$ 70.00	\$ 70.00	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Travel	\$ -	\$ 184.50	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Office Supplies	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Postage	\$ 24.80	\$ 21.30	\$ 11.13	\$ 100.00	\$ 31.16	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Professional Services	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 492.60	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Legal	\$ 1,947.50	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Transfer to Contingency	\$ (162.30)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 2,000.00	\$ 275.80	\$ 81.13	\$ 4,200.00	\$ 523.76	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Difference vs. PY					\$ 442.63	\$ -	\$ -	\$ -	\$ -
Subdivision Fees	\$ -	\$ 250.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flood Plain/SZ Fees	\$ -	\$ 300.00	\$ 625.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Site Plan Review Fees	\$ 363.30	\$ 2,710.00	\$ 994.70	\$ -	\$ 220.00	\$ -	\$ -	\$ -	\$ -
Mass Gathering Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 363.30	\$ 3,260.00	\$ 1,819.70	\$ -	\$ 520.00	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 1,636.70	\$ (2,984.20)	\$ (1,738.57)	\$ 4,200.00	\$ 3.76	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Difference vs. PY					\$ 1,742.33	\$ -	\$ -	\$ -	\$ -

**LOCAL PHILANTHROPY
ARTICLE 20**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Masons- Bikes for Books	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -			
Historical Society	\$ 2,000.00	\$ -		\$ -	\$ 250.00			
KVCAP Transportation	\$ -	\$ -		\$ -	\$ -			
Common Unity Place (CUP)	\$ -	\$ -	\$ 2,125.00	\$ -	\$ 2,125.00			
Maine Public	\$ -	\$ -		\$ -	\$ -			
Norr. Sportsmen Assoc.	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ -	\$ -			
Norridgewock Christmas P	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00			
Maine Antique Tractor Club	\$ 100.00	\$ -		\$ -	\$ -			
Hospice of Somerset Co	\$ -	\$ 1,009.32	\$ 1,000.00	\$ -	\$ -			
Somerset Grange	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -			
Spectrum Generations	\$ -	\$ -		\$ -	\$ -			
Somerset Economic Dev	\$ 100.00	\$ 100.00		\$ -	\$ -			
Community Health & Coun	\$ -	\$ -		\$ -	\$ -			
Crisis & Counseling	\$ -	\$ -		\$ -	\$ -			
Kennebec Behaviorial He	\$ -	\$ 600.00		\$ -	\$ -			
LifeFlight Foundation	\$ -	\$ -		\$ -	\$ -			
Northern Light Home Care	\$ -	\$ -		\$ -	\$ -			
Memorial Day	\$ 254.43	\$ 161.96		\$ -	\$ -			
Grave Flags	\$ 470.25	\$ 600.30		\$ -	\$ -			
Downtown Flags	\$ 983.20	\$ 238.42		\$ -	\$ -			
MidMaine Chamber of Com	\$ 525.00	\$ 1,090.00		\$ -	\$ -			
Solon Fireworks	\$ -	\$ -		\$ -	\$ 250.00			
Transfer to Contingency	\$ -	\$ -		\$ -	\$ -			
Total Expense	\$ 6,632.88	\$ 7,000.00	\$ 7,825.00	\$ 8,000.00	\$ 3,625.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Difference vs. PY					\$ (4,200.00)	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 6,632.88	\$ 7,000.00	\$ 7,825.00	\$ 8,000.00	\$ 3,625.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Difference vs. PY					\$ (4,200.00)	\$ -	\$ -	\$ -

**SUMMER GROUNDS
ARTICLE 21**

							2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual				
Professional Services	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 48,000.00	\$ 48,000.00	\$	45,000.00	\$ 45,000.00	\$ 45,000.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -
Total Expense	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 48,000.00	\$ 48,000.00	\$	45,000.00	\$ 45,000.00	\$ 45,000.00
Difference vs. PY					\$ 3,000.00	\$	(3,000.00)	\$ (3,000.00)	\$ (3,000.00)
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -
Total Cost of Department	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 48,000.00	\$ 48,000.00	\$	45,000.00	\$ 45,000.00	\$ 45,000.00
Difference vs. PY					\$ 3,000.00	\$	(3,000.00)	\$ (3,000.00)	\$ (3,000.00)

**DEBT SERVICE
ARTICLE 22**

									2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual						
Sewer Bond - Upgrade	\$ 91,006.37	\$ 92,257.70	\$ 93,422.01	\$ 94,811.00	\$ 94,810.80	\$	96,115.00	\$	96,115.00	\$	96,115.00
Transfer to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
Total Expense	\$ 91,006.37	\$ 92,257.70	\$ 93,422.01	\$ 94,811.00	\$ 94,810.80	\$	96,115.00	\$	96,115.00	\$	96,115.00
Difference vs. PY					\$ 1,388.79	\$	1,304.00	\$	1,304.00	\$	1,304.00
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
Total Cost of Department	\$ 91,006.37	\$ 92,257.70	\$ 93,422.01	\$ 94,811.00	\$ 94,810.80	\$	96,115.00	\$	96,115.00	\$	96,115.00
Difference vs. PY					\$ 1,388.79	\$	1,304.00	\$	1,304.00	\$	1,304.00

Upgrade Loans (2020)	2025 Interest Paid		2025 Principal Paid		Loan Balance, 12/31/25		2026 Interest Due		2026 Principal Due		Loan Balance, 12/31/26	
	\$		\$		\$		\$		\$		\$	
Loan 92-03	\$	33,859.04	\$	87,324.96	\$	2,375,150.87	\$	32,658.32	\$	88,525.68	\$	2,286,625.20
Loan 92-05	\$	2,902.16	\$	7,485.84	\$	203,580.25	\$	2,799.23	\$	7,588.77	\$	195,991.48
	\$	36,761.20	\$	94,810.80	\$	2,578,731.12	\$	35,457.55	\$	96,114.45	\$	2,482,616.68

UNCLASSIFIED
ARTICLE 23

	2022 Actual		2023 Actual		2024 Actual		2025 Budget		2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
CM Regional Airport	\$	22,200.00	\$	22,200.00	\$	22,200.00	\$	22,200.00	\$	22,200.00	\$	22,200.00
Solid Waste Contract	\$	1.00	\$	1.00	\$	1.00	\$	1.00	\$	1.00	\$	1.00
Maine Municipal Dues	\$	3,809.00	\$	4,061.00	\$	4,155.00	\$	4,400.00	\$	4,500.00	\$	4,500.00
KVCOG Dues	\$	4,333.00	\$	4,422.00	\$	4,510.00	\$	4,601.00	\$	4,601.00	\$	4,601.00
MidMaine Chamber of Com	\$	525.00	\$	1,090.00	\$	-	\$	700.00	\$	700.00	\$	700.00
Transfer to Contingency	\$	(9.00)	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expense	\$	30,859.00	\$	31,774.00	\$	30,866.00	\$	31,902.00	\$	32,002.00	\$	32,002.00
Difference vs. PY								\$ 870.00	\$	100.00	\$	100.00
Miscellaneous	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Cost of Department	\$	30,859.00	\$	31,774.00	\$	30,866.00	\$	31,902.00	\$	32,002.00	\$	32,002.00
Difference vs. PY								\$ 870.00	\$	100.00	\$	100.00

**CONTINGENCY
ARTICLE 24**

	2022 Actual		2023 Actual		2024 Actual		2025 Budget		2025 Actual	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.
Assessing	\$	1,006.27	\$	-	\$	-	\$	-	\$	-	\$	-
Planning Board	\$	162.30	\$	-	\$	-	\$	-	\$	-	\$	-
Fire Department	\$	1,709.07	\$	-	\$	10,000.00	\$	-	\$	-	\$	-
Unclassified	\$	9.00	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expense	\$	2,886.64	\$	-	\$	10,000.00	\$	25,000.00	\$	-	\$	25,000.00
Difference vs. PY							\$	(10,000.00)	\$	-	\$	-
Miscellaneous	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Cost of Department	\$	2,886.64	\$	-	\$	10,000.00	\$	25,000.00	\$	-	\$	25,000.00
Difference vs. PY							\$	(10,000.00)	\$	-	\$	-

**CAPITAL RESERVES
ARTICLE 25**

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 Actual	2026 Dept/Ctte Request	2026 Manager Request	2026 Select Board Recc.	2026 Budget Comm Recc.	Expended 2025	Est. Balance, 12/31/25
Cemetery Maintenance	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,000.00	\$ 64,538.00
CM Regional Airport	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 108,700.00	\$ 53,489.00
Fire- Equipment	\$ 60,000.00	\$ 100,000.00	\$ 100,000.00	\$ 110,000.00	\$ 110,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 6,569.99	\$ 502,717.00
Fire- Building	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 31,500.00	\$ 66,725.00
Libraries	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 3,556.78	\$ 124,834.00
Parks	\$ -	\$ -	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 68,885.57	\$ 57,156.00
Public Works- Equipment	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00	\$ 75,000.00	\$ 53,734.00	\$ 192,254.00
Public Works- Building	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 4,359.83	\$ 120,226.00
Recreation	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 10,278.45	\$ 48,227.00
Roads	\$ -	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00		\$ 750,000.00	\$ 750,000.00	\$ 650,000.00	\$ 487,411.51	\$ 1,209,755.00
Sewer	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
Tax Revaluation	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 163,650.00
Town Office	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 1,179.27	\$ 116,508.00
Total Expense	\$ 170,000.00	\$ 960,000.00	\$ 1,060,000.00	\$ 1,130,000.00	\$ 1,130,000.00		\$ 1,195,000.00	\$ 1,195,000.00	\$ 1,050,000.00	\$ 783,175.40	\$ 2,720,079.00
Difference vs. PY							\$ 65,000.00	\$ 65,000.00	\$ (80,000.00)		
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost of Department	\$ 170,000.00	\$ 960,000.00	\$ 1,060,000.00	\$ 1,130,000.00	\$ 1,130,000.00	\$ -	\$ 1,195,000.00	\$ 1,195,000.00	\$ 1,050,000.00		
Difference vs. PY					\$ 1,130,000.00		\$ 65,000.00	\$ 65,000.00	\$ (80,000.00)		