

Account	Approved						Unexpended Balance Dec. 25	This yr TM Vs. last yr Budget	2026-2027 Budget Request	Selectboard Recom.	Budget Committee Recom.	Comments
	Budget	Budget	Budget	Budget	Budget	Budget						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026						
<b>ADMINISTRATION</b>												
	Includes 2.8 COLA and 2% merit											
01-01	MANAGER	82,761	94,660	89,524	93,312	96,024	43,177	6,667	102,691			
01-02	BOOKKEEPER	45,182	50,240	52,500	60,445	62,976	29,664	3,056	66,032			
01-03	DEPUTY CLERK	41,600	39,565	42,994	47,175	49,513	23,096	2,402	51,915			
01-05	TOWN CLERK	45,240	50,110	53,373	55,081	56,676	26,225	1,592	58,268		Why?	
01-06	MSRS (RETIREMENT)	55,002	67,490	69,208	62,525	73,133	70,896	-7,407	65,726			
01-07	SELECTBOARD	3,300	3,300	7,500	8,240	8,240	0	0	8,240		9% increase	
01-08	HEALTH & DENTAL	50,766	65,070	60,657	67,730	74,189	39,978	6,677	80,866			
01-09	LEGAL	10,000	15,000	15,000	15,000	17,500	3,218	25,000	42,500			
01-10	OFFICE SUPPLIES/FURNITURE	5,000	5,000	5,000	6,000	6,000	1,083	1,000	7,000			
01-11	ADVERTISING	2,000	2,500	2,500	2,500	2,500	1,522	0	2,500			
01-12	COPIER MAINTENANCE/EQUIP	1,500	1,500	10,000	1,000	1,700	1,424	0	1,700			
01-13	POSTAGE	8,200	8,200	10,250	12,250	14,080	7,907	1,270	15,350			
01-14	REG OF DEEDS	6,800	6,800	7,480	7,480	7,480	2,908	1,520	9,000			
01-15	TELEPHONE	3,250	3,300	3,300	4,100	5,300	2,328	200	5,500			
01-16	TOWN REPORT	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000			
01-17	DUES/SEMINARS	7,000	7,000	8,000	8,000	8,000	6,567	-1,000	7,000			
01-18	ELECTIONS	9,700	3,500	4,300	5,000	4,000	2,399	0	4,000		7% increase	
01-19	P&C INSURANCE	8,000	8,000	11,000	11,770	12,389	6,574	867	13,256			
01-20	HEAT	1,600	1,600	3,500	4,500	4,000	2,515	0	4,000			
01-21	ELECTRICITY	2,400	2,000	2,400	2,400	2,640	1,928	460	3,100			
01-22	PLANNING BD	500	300	300	300	300	300	0	300			
01-23	MAINTENANCE	8,250	9,000	12,000	12,000	12,000	5,399	0	12,000			
01-24	CODE ENFORCEMENT	32,000	57,040	61,355	64,901	60,735	28,330	2,955	63,690			
01-25	TECHNOLOGY	23,000	40,000	27,500	30,000	42,600	12,125	7,400	50,000			
01-26	TRAVEL ALLOWANCE	1,500	1,200	1,200	3,500	3,500	2,089	0	3,500			
01-28	FICA/MEDICARE	18,955	22,160	23,650	25,000	25,248	11,609	1,421	26,669			
01-29	WORKERS COMP	1,300	1,500	1,650	1,765	1,394	1,020	-1,394				
01-30	UNCLASSIFIED	2,500	2,500	2,500	2,500	2,500	2,034	0	2,500			
01-31	CONSERVATION COMMISSION	500	584	584	584	650	650	0	650			
01-32	AUDIT	9,000	9,000	9,000	10,250	12,000	1,985	9,000	21,000			
	TEMP			9,000	0	0	0	0	0			
	OVERTIME			2,100	750	1,000	-154	500	1,500			
	STIPEND			0	1,102	1,134	1,134	32	1,166			
	PFML								3,767			
	UNEMPLOYMENT			250	250	250	250	0	250			
	<b>subtotal</b>	<b>489,806</b>	<b>581,119</b>	<b>612,575</b>	<b>630,410</b>	<b>672,651</b>	<b>343,180</b>	<b>62,218</b>	<b>738,636</b>	<b>0</b>		
<b>PUBLIC WORKS</b>												
02-01	ROAD FOREMAN	65,880	79,750	84,931	87,644	72,012	36,033	3,503	75,515			
02-02	DRIVERS FT/PT	118,552	132,645	147,826	155,014	162,541	85,482	-162,541				
02-03	OVERTIME/LONGEVITY	34,000	35,000	38,000	40,000	40,000	27,719	0	40,000			
02-04	FICA/MEDICARE	16,710	18,925	20,713	18,830	18,071	8,501	711	18,782			
02-05	WORKERS COMP	10,500	11,500	12,500	13,375	10,693	7,825	-10,693			9% increase	
02-06	HEALTH AND DENTAL INSUR	57,185	58,315	62,002	67,517	67,200	47,246	6,048	73,248			
02-07	WINTER SAND/SALT	70,740	76,340	89,102	92,400	88,200	80,872	-78,700	9,500			
02-08	TIRES	6,250	6,250	8,500	9,000	9,000	9,000	0	9,000			
02-09	VEHICLE REPAIRS	29,775	44,000	44,000	30,000	30,000	11,176	2,000	32,000			
02-10	VEHICLE FUEL	33,425	48,000	45,000	45,000	50,000	33,087	0	50,000		7% increase	
02-11	P&C INSURANCE	8,500	9,000	8,000	8,560	11,500	6,099	805	12,305			
02-12	BRIDGES & CULVERTS	7,000	7,000	7,500	9,000	9,000	257	1,000	10,000			
02-13	CUTTING EDGES	5,300	5,800	6,200	6,700	7,500	3,334	1,000	8,500			
02-14	MAINT & SUPPLY	15,000	15,000	15,000	18,200	18,500	2,207	500	19,000			
02-15	GAR HEAT & REP	10,300	9,700	8,140	9,700	9,700	9,158	0	9,700		18% increase	
02-17	UTILITIES	3,000	2,500	3,000	3,500	4,700	2,547	846	5,546			
02-19	UNIFORMS	2,400	2,400	2,400	2,600	2,600	1,440	200	2,800		Need more posts and signs	
02-20	STREET SIGNS	1,000	1,000	1,000	1,000	1,500	1,201	3,500	5,000			
02-21	EQUIP RENTAL/MISC	31,175	40,900	25,750	25,750	25,750	11,845	1,250	27,000			
02-22	CALCIUM CHLORIDE	2,500	2,500	2,500	2,500	2,500	2,500	0	2,500			
	<b>subtotal</b>	<b>529,192</b>	<b>606,525</b>	<b>632,064</b>	<b>646,290</b>	<b>640,967</b>	<b>387,529</b>	<b>-230,571</b>	<b>410,396</b>	<b>0</b>		
<b>SOLID WASTE</b>												
03-01	TRANSFER STATION MANAGER	74,600	82,370	89,482	48695	51,286	43,233	2,476	53,762			

Account											Budget Committee Recom.	Comments
	Approved	Approved	Approved	Approved	Approved	Unexpended	This yr TM	2026-2027				
	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Balance Dec. 25	Vs. last yr Budget	Budget Request	Selectboard Recom.			
03-01	TRANSFER STATION ATTENDANT				40112	42,279		802	43,081			Can we reduce based on new policy?
03-02	VAC/HOL/LONG.	5,000	5,000	0	5,000	5,000	3,661	0	5,000			9% increase
03-03	HEALTH & DENTAL INSURANCE	19,801	20,385	21,500	23,220	23,293	14,445	2,097	25,390			
03-04	HAULING COSTS	55,000	55,000	60,000	60,000	66,240	43,998	0	66,240			7% increase
03-05	P&C INSURANCE	750	1,250	741	800	1,165	618	85	1,250			Can we reduce this based on new loader?
03-06	BACKHOE MAINTENANCE	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000			
03-07	FACILITY MAINT.	3,700	2,500	2,500	2,500	5,000	3,873	0	5,000			
03-08	UTILITIES	3,000	2,500	2,500	2,500	4,000	1,421	720	4,720			
03-09	SUPPLIES	1,500	1,500	1,500	1,600	2,000	1,318	0	2,000			
03-10	DISPOSAL FEES	150,000	155,000	160,000	160,000	173,000	96,461	0	173,000			
03-11	SPECIAL WASTE	4,500	4,500	4,500	4,500	4,500	-216	0	4,500			
03-12	WATER MONITORING	5,000	5,000	5,750	10,000	10,000	5,226	0	10,000			
03-13	UNIFORM SERVICE	1,000	1,000	1,000	1,000	1,000	324	0	1,000			
03-14	WORKERS COMP	2,500	2,500	3,212	3,437	2,751	1,827	-2,751				
03-15	FICA/MEDICARE	6,090	6,685	6,845	6,845	7,232	3,009	308	7,540			
03-17	DEMO DEBRIS	1,500	1,500	2,000	2,000.00	2,000	1,250	0	2,000			
	<b>subtotal</b>	<b>338,941</b>	<b>351,690</b>	<b>366,530</b>	<b>377,209</b>	<b>405,746</b>	<b>225,448</b>	<b>3,737</b>	<b>409,483</b>	<b>0</b>		
	<b>ROAD WORK</b>											
04-03	MAINTENANCE	16,000	20,600	25,000	30,000	30,000	24,718	0	30,000			
05-06	STRIPING	16,748	18,850	19,000	30,000	28,732	1,375	3,943	32,675			
05-04	PAVING PROGRAM	531,700	542,940	453,300	510,000	486,278	65,229	-11,278	475,000			
	<b>subtotal</b>	<b>564,448</b>	<b>582,390</b>	<b>497,300</b>	<b>570,000</b>	<b>545,010</b>	<b>91,322</b>	<b>-7,335</b>	<b>537,675</b>	<b>0</b>		
	<b>FIRST RESPONDERS</b>											
06-01	EQUIPMENT/RADIOS	6,000	4,000	4,000	4,000	4,000	3,841	0	4,000			
06-03	LICENSING FEES	250	250	250	250	250	250	0	250			
06-04	MALPRACT/WORK COMP/INSURANCE	1,250	1,500	1,500	1,500	1,500	1,062	0	1,500			
06-05	OPERATIONS/MISC FEES/TRAIN	3,000	3,000	3,000	3,000	3,000	2,405	0	3,000			
06-08	P&C INSURANCE	0.00	0	1,173		569	569	40	609			
	WORKERS COMP	0.00	0	745	798	634	634	-634				
06-07	PAYROLL	3,000	5,000	5,000	7,000	7,500	5,844	5,000	12,500			
	FICA/MEDICARE			385	560	560	296	-560				
	<b>subtotal</b>	<b>13,500</b>	<b>13,750</b>	<b>16,053</b>	<b>17,108</b>	<b>18,013</b>	<b>14,901</b>	<b>3,846</b>	<b>21,859</b>	<b>0</b>		
	<b>FIRE DEPARTMENT</b>											
07-01	TELEPHONE	1,750	2,000	2,000	2,250	2,400	1,102	0	2,400			
07-02	ELECTRICITY	2,800	1,500	1,500	1,725	3,000	1,584	540	3,540			
07-03	HEATING	7,000	9,700	8,700	7,700	7,700	7,700	0	7,700			
07-04	INSURANCE	8,300	9,200	9,736	10,418	11,460	7,155	802	12,262			
07-05	WORKERS COMP	1,300	1,300	1,900	1,900	1,629	1,192	-1,629				
07-06	EQUIP & SUPPLY	6,000	6,000	6,000	6,061	6,500	3,678	0	6,500			
07-07	GAS & OIL	2,500	2,500	2,500	2,500	3,000	2,948	0	3,000			
07-08	REPAIRS & PARTS	18,500	18,500	21,500	21,500	24,000	6,550	0	24,000			
07-09	FIRE TRAINING	2,000	3,000	3,000	3,000	4,000	2,392	0	4,000			
07-11	RADIOS	2,000	2,000	2,000	2,000	2,500	-457	0	2,500			
07-13	FIREMAN INSUR	800	800	800	918	1,020	1,020	0	1,020			
07-15	FIREFIGHTER STIPEND	15,000	21,500	21,500	21,500	27,500	18,160	0	27,500			
07-16	BUILDING & GROUNDS	4,000	4,000	4,000	4,000	4,000	-944	0	4,000			
07-17	CHIEF & (DEPUTY STIPEND:TBD)	3,200	3,200	10,000	10,000	15,000	7,500	375	15,375			
	FICA CHIEF & (DEPUTY:TBD)			765	765	375	-200	-375				
	<b>subtotal</b>	<b>75,150</b>	<b>85,200</b>	<b>95,901</b>	<b>96,237</b>	<b>114,084</b>	<b>59,380</b>	<b>-287</b>	<b>113,797</b>	<b>0</b>		

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<b>PUBLIC SAFETY</b>											
08-01	POLICE SALARY	20,490	21,835	23,720	24,336	25,544	12,021	715	26,259		
08-02	FICA/MEDICARE	1,930	2,035	2,663	2,168	2,364	1,047	-319	2,045		
08-03	VEHICLE MAINT	1,500	3,000	3,000	3,000	3,000	2,460	0	3,000		
08-04	INSURANCE	2,000	1,300	1,331	2,000	2,000	1,358	140	2,140		
08-05	WORKERS COMP	600	700	800	800	661	483	-661			
08-06	POLICE SUPP/EQUIP	2,000	2,500	2,500	2,500	2,500	1,272	0	2,500		
08-07	ACO SUPP/EQUIP	400	0	0	0	0	0	0	0		
08-09	A.C.O. SALARY	4,728	4,728	3,600	5,000	7,200	3,600	0	7,200		
08-10	A.C.O. MILEAGE	700	700	700	1,000	900	696	0	900		
08-08	KV HUMANE SOCIETY	7,770	7,770	7,770	7,770	7,770	7,733	0	7,770		
08-12	DISPATCH FEES	40,253	41,848	48,105	50,495	52,080	26,040	3,761	55,841		
	<b>subtotal</b>	<b>82,371</b>	<b>86,416</b>	<b>94,189</b>	<b>99,069</b>	<b>104,019</b>	<b>56,710</b>	<b>3,636</b>	<b>107,655</b>	<b>0</b>	
08-13	AMBULANCE SERVICE			66,285	110,475.00	154,665	7,733	110,745	265,410		
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>66,285</b>	<b>110,475</b>	<b>154,665</b>	<b>7,733</b>	<b>110,745</b>	<b>265,410</b>	<b>0</b>	
<b>CAPITAL IMPROVEMENT</b>											
	2027 Dodge 5500 Chasis #2										
	Flow Gear Body Sander #2								105,130		
	Cross Conveyor Shoulder Box								12,519		
	Ramp Trailer								7,690		
	20 TON LOW BED TRAILER			34,500		0		0	0		
09-25	CULVERT PROJECTS			0		0		0	0		
09-26	PUBLIC WORKS RESERVE			75,000	19,000.00	21,600		-21,600	0		
	PLOW TRUCK PURCHASE #6		100,000	0	0.00	50,000		-50,000			
	PLOW TRUCK RESERVE #2				0.00	0		0			
	PROPERTY CLEAN UP FUND		25,000	0				0			
	WORK ZONE LIGHTS			0				35,885	35,885		
	PLOW TRUCK RESERVE	108,000	55,000	100,000	0			0			
09-01	TRANSFER STATION RESERVE	85,000	31,430	100,000	0	0		0			
09-05	BUILDING CAPITAL IMPROVEMENT		156,000	0	35,000	11,250		-11,250			
09-10	STREAMSIDE PARK DEVELOP		20,000	0		0		0			
09-11	ROADSIDE MOWER ATTACHEMT		106,000	0		0		0			
	FLAIL HEAD			9,500		0		0			
	TRANSFER STATION EQUIPMENT					53,738		-53,738			
	MILL HILL ROAD BRIDGE				40,000	0		0			
	SKID STEER TRAILER				6,500	0		0			
	FD TRUCK RESERVE			35,000				0			
	<b>subtotal</b>	<b>193,000</b>	<b>493,430</b>	<b>354,000</b>	<b>100,500</b>	<b>136,588</b>	<b>0</b>	<b>-100,703</b>	<b>161,224</b>	<b>0</b>	
<b>RECREATION</b>											
10-01	FIELD & BLDG MAINT	1,199	1,910	2,500	2,500	3,665	2,768	0	3,665		
10-23	TRAINING	0	0	750	700	0	0	0	0		
10-24	MILEAGE	0	0	500	500	400	185	0	400		
10-12	FISHING DERY	90	90	150	165	165	165	0	165		
10-05	ELECTRICITY	1,661	1,250	1,250	1,000	1,315	736	236	1,551		
10-06	SUPPLIES/CELL PHONE	846	1,750	1,038	1,778	2,305	2,082	0	2,305		
10-07	SEPTIC TANK/TOILET PUMPING	5,850	6,850	7,010	4,580	6,690	2,995	110	6,800		
10-25	ADVERTISING	0	0	500	250	150	150	0	150		
10-18	TRAIL COMMITTEE WORK	500	1,000	1,000	1,100	1,100	775	0	1,100		
	SPECIAL EVENTS	0	0	2,500	2,150	0	0	0	0		
10-10	INSURANCE (P&C)	384	400	400	550	550	409	40	590		
10-11	MOWING	8,925	10,925	10,925	8,450	8,450	2,783	50	8,500		
10-08	YOUTH SPORTS COORDINATOR/OA	0	23,055	34,620	35,625	37,402	25,888	1,664	39,066		
10-21	FICA/MEDI	0	1,432	2,650	2,744	2,890	1,697	152	3,042		
10-21	DUES & MEMBERSHIPS	0	0	90	90	0		0			
	REC DIRECTOR MEPERS					0					
	PLAYGROUND EQUIPMENT										
10-26	WORKERS COMP	0	0	15	0	0		0	0		
	<b>subtotal</b>	<b>19,455.03</b>	<b>48,662</b>	<b>65,898.00</b>	<b>62,182.00</b>	<b>65,082.00</b>	<b>40,633</b>	<b>2,252</b>	<b>67,334.00</b>	<b>0.00</b>	

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<b>LIBRARY</b>											
	35,000	60,500	71,000	71,000.00	71,000.00	354,999	4,000	75,000			
12-10	<b>subtotal</b>	<b>35,000.00</b>	<b>60,500</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>354,999</b>	<b>4,000</b>	<b>75,000.00</b>	<b>0.00</b>		
<b>UTILITIES</b>											
	13,000	12,000	12,000	8,500.00	8,500	5,198	1,500	10,000			
13-01	STREET LIGHTS										
	20,500	23,000	24,840	26,830.00	25,000	12,461	-25,000				
13-03	HYDRANTS										
	<b>subtotal</b>	<b>33,500</b>	<b>35,000</b>	<b>36,840</b>	<b>35,330.00</b>	<b>33,500.00</b>	<b>17,659</b>	<b>10,000</b>	<b>0</b>		
<b>CEMETARIES</b>											
	43,825	54,930	48,050	48,050.00	55,000.00	31,282	-4,250	50,750			
14-01	GENERAL REPAIR										
<b>GENERAL ASSISTANCE</b>											
	3,000	3,000	3,000	3,000.00	3,000.00	1,505	0	3,000			
15-02	SHELTER/UTILITIES										
	<b>subtotal</b>	<b>3,000.00</b>	<b>3,000</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,505</b>	<b>0</b>	<b>3,000.00</b>	<b>0.00</b>	
<b>ASSESSING</b>											
	2,900	2,900	2,250	2,696	2,700	304	0	2,700			
16-01	MAPS										
	29,750	30,500	32,000	33,500	35,000	17,499	1,750	36,750			
16-03	ASSESSOR SALARY										
	2,500	2,500	2,000	2,000	2,000	1,135	0	2,000			
16-04	TAX BILLING/POSTAGE										
				40,000	40,000	40,000	0	40,000			
16-04	PROP REVAL RESERVE										
	13,250	13,750	13,750	14,000	14,000	14,000	1,000	15,000			
16-06	QTRLY REVIEW/WINSKETCH										
	<b>subtotal</b>	<b>48,400</b>	<b>49,650</b>	<b>50,000</b>	<b>92,196</b>	<b>93,700</b>	<b>72,938</b>	<b>2,750</b>	<b>96,450</b>	<b>0</b>	
<b>SOCIAL SERVICES</b>											
	2,000	2,000	2,000	4,000.00	4,000	4,000	0	4,000			
17-06	FOOD STATION										
	1,600	1,600	1,600	1,600.00	1,600	0	0	1,600			
17-05	HOSPICE										
	1,000	1,100	1,210	1,270.50	1,334.03	1,334	0	1,334.00			
07-02	(SENIOR)SPECTRUM GENERATIONS										
	2,500	2,500	2,600	2,600.00	2,600	0	150	2,750			
17-07	FAMILY VIOLENCE										
	1,519	1,519	1,519	1,519.00	1,582	1,582	0	1,582			
17-09	SEXUAL ASSAULT CRISIS & SUPP										
				3,500.00	3,500	3,500	-3,500	0			
17-09	TOWN LINE NEWSPAPER										
				4,000.00	0	0	0	0			
17-09	KENNEBEC BEHAVIORIAL HEALTH										
	<b>subtotal</b>	<b>8,619</b>	<b>8,719</b>	<b>8,929</b>	<b>18,490</b>	<b>14,616</b>	<b>10,416</b>	<b>-3,350</b>	<b>14,266</b>	<b>0</b>	
<b>MISCELLANEOUS REQUESTS</b>											
	0	1,500	1,500	1,500.00	1,500	1,500	0	1,500			
18-05	SNOWMOBILE CLUB										
	7,898	11,500	13,500	0.00	10,000	0	-10,000				
18-05	CRLA										
	2,500	2,500	5,000	5,000.00	15,000	0	-15,000				
18-06	HISTORICAL SOCIETY										
	<b>subtotal</b>	<b>10,398</b>	<b>15,500</b>	<b>20,000</b>	<b>6,500</b>	<b>26,500</b>	<b>1,500</b>	<b>-25,000</b>	<b>1,500</b>	<b>0</b>	
<b>DEBT SERVICE</b>											
				26,436.00	26,436	0	0	26,436			
								53,738			
	0	71,991	71,991	71,991.00	71,991	0	0	71,991			
	<b>subtotal</b>	<b>0.00</b>	<b>71,991.00</b>	<b>71,991.00</b>	<b>98,427.00</b>	<b>98,427.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,165.00</b>	<b>0.00</b>	
19-01	COUNTY TAX										
	379,364	411,433	431,859	569,885.00	625,592		-625,592				
19-01	TOTALS:	\$ 2,867,969	\$ 3,559,905	\$ 3,542,464	\$ 3,652,358	\$ 3,878,160	\$ 1,717,135	\$ (827,404)	\$ 3,236,600	\$ -	