TOWN OF RANGELEY BOARD OF SELECTMEN

James Jannace, Chairman
Ethan Shaffer, Vice-Chairman
Samantha White
Jacob Beaulieu
Keith Savage

15 School Street
Rangeley, ME 04970
Fax – 207.864.3578
207.864.3326

MEETING MARCH 13, 2025, 5:00 PM

1. **Call Meeting To Order & Declare a Quorum**
2. **Conflict of Interest Disclosure**
3. **Adjustments To The Agenda**
4. **Vote Recommended Amounts for June Town Meeting Warrant**
5. **Adjournment**

Any public member desiring to address the Board shall be recognized by the Chair, shall state name and address for the record, and shall limit remarks to the questions under discussion. All remarks and questions addressed to the administration of Town shall be addressed to the Town Manager or the Board of Municipal Officers through the Chair and not to any municipal town employee. No person other than members of the Board and the person having the floor shall enter into any discussion either directly or through a member of the Board without the permission of the presiding officer.

Public members attending Board meetings also shall observe the same rules of propriety, decorum, and good conduct applicable to the members of the Board. Any person making personal impertinent and slanderous remarks, or who becomes boisterous while addressing the Board or those attending the Board meeting shall be removed from the room if so directed by the presiding officer.

Join Zoom Meeting
https://zoom.us/j/91015267554
Meeting ID: 910 1526 7554
Call In: 1-929-205-6099

TOWN OF RANGELEY

SELECTMEN'S TOWN MEETING WARRANT

June 10, 2025

Franklin, ss State of Maine

To: Richard Caton, Police Chief, Town of Rangeley, County of Franklin, State of Maine.

GREETINGS: In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of the Town of Rangeley, in said County and State, qualified to vote in Town affairs, to assemble at the **Rangeley Town Office** in said Town on **Tuesday, June 10, 2025 at 7:45 a.m.** in the forenoon then and there to act by secret ballot on Article A1 to RV1 as set out below, the polling hours therefore to be from 8:00 a.m. to 8:00 p.m.

ARTICLE A1: To elect a moderator to serve for the annual meeting, and to permit the moderator to appoint an alternate, as necessary.

ARTICLE A2: To elect under the provisions of Title 30-A, M.R.S.A. § 2528, the following Town Officers: two members of the Board of Selectmen, for terms of three years; one Parks Commission member for term of three years; one RSU #78 School Board member for a term of three years; two Sewer Commission members for terms of three years; two Budget Committee members for terms of three years.

To vote by ballot the following warrant articles for the ensuing year in accordance with Title 30-A Section 2528, of the Revised Statutes of Maine and amendments thereto.

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BUSINESS ARTICLES

ARTICLE B1: Shall the Town fix the following two dates when taxes on real estate and personal property shall be due and payable, and after which interest shall accrue?

First Installment:	September 1, 2024
Second Installment:	February 1, 2025

ARTICLE B2: Shall the Town set a rate of 7.5% interest to be assessed by the Town after the due dates on delinquent taxes?

ARTICLE B3: Shall the Town authorize the Tax Collector to accept tax payments prior to the commitment of taxes? No interest is to be paid on prepayment of taxes.

ARTICLE B4: Shall the Town set a rate of 7.5% interest to be assessed on unpaid sewer charges?

ARTICLE B5: Shall all Fiscal Year 2024/2025 overdrafts be closed from fund balance?

ARTICLE B6: Shall the Board of Selectmen be authorized, on behalf of the Town, to sell or dispose of any personal property or equipment and material owned or seized by the Town on such terms as they deem proper, and to return funds to reserve accounts associated with affected sales if applicable?

ARTICLE B7: Shall the Board of Selectmen be authorized, on behalf of the Town, to (1) rent, sell, and/or dispose of any real estate acquired for non-payment of taxes thereon on such terms as they deem advisable in accordance with State law and execute Municipal Quit Claim Deeds for the same, except that the Municipal Officers shall use the special sale process required by 36-M.R.S. §943-C for qualifying homestead property if they choose to sell it to anyone other than the former owner(s); or (2) to keep any parcel or part thereof for municipal purposes and use after any necessary payments to the former owner in accordance with State law?

ARTICLE B8: Shall the Board of Selectmen and Treasurer be authorized to borrow in anticipation of taxes?

ARTICLE B9: Shall the Town set a rate of 3.5% interest to be paid on abated taxes and/or abated sewer service charges pursuant to MRSA 36 Section 506-A?

ARTICLE B10: Shall tax abatements and applicable interest be appropriated out of overlay?

RECOMMENDATION: The article to pass.

ARTICLE B11: Shall the Board of Selectmen and Treasurer be authorized to accept, on behalf of the Town, gifts, and cash donations, and to appropriate said gifts and donations for the purpose designated?

ARTICLE B12: Shall the Board of Selectmen be authorized to carry forward specific account balances from the current year to the same accounts for the ensuing year for the specific purpose of each account? The express purpose of this Article is to allow the continuation of ongoing Voter approved programs.

RECOMMENDATION: The article to pass.

ARTICLE B13: Shall the Board of Selectmen and Town Manager be authorized to enter into leases, contracts and agreements on terms and conditions deemed necessary and appropriate?

ARTICLE B14: Shall the Board of Selectmen and Town Manager be authorized to apply for and/or accept funds from any grant opportunities, pursuant to the Grant Policy of the Town of Rangeley, that they deem beneficial to the Town of Rangeley and to appropriate funds to their designated purpose?

RECOMMENDATION: The article to pass.

ARTICLE B15: Shall the Town authorize monies to be expended from the Cemetery Fund(s), as prescribed by policy, ordinance and/or law (if any apply), with the sole intent of care and maintenance of the Town of Rangeley Cemeteries?

RECOMMENDATION: The article to pass

ARTICLE B16: Shall the Town vote to appropriate all of the money received from the State for snowmobile registrations to the Rangeley Lakes Snowmobile Club for the maintenance of their network of snowmobile trails, on conditions that those trails be open in snow season to the public for outdoor recreation purposes at no charge and to authorize the Municipal Officers to enter into an agreement with the Club under such terms and conditions as the Municipal Officers may deem advisable for that purpose?

RECOMMENDATION: The article to pass

ARTICLE B17: Shall the Town vote to authorize the Board of Selectmen to appropriate from surplus a sum not to exceed $25,000, pursuant to the undesignated fund balance policy, as they deem advisable to meet unanticipated expenses and emergencies that occur during the fiscal year 2026?

RECOMMENDATION: The article to pass

ARTICLE B18: Shall the Town vote to appropriate all motor vehicle excise tax revenue to the annual loan payments for completed and future road projects?

RECOMMENDATION: The article to pass

ARTICLE B19: Shall the Town vote to authorize the Board of Selectmen to spend an amount not to exceed 3/12 of the budgeted amount in each budget category of last year's annual budget during the period from July 1, 2025, to October 1, 2025, or until a budget is passed for the 2025-2026 year in the event any budget article fails, where such expenditure is legally required or necessary to provide an essential service. *

ARTICLE B20: Shall the Town authorize the Town Manager to appropriate up to $5,000 from fund balance to award merit-based increases to qualifying employees during the year. *

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TRANSFERS OUT, CAPITAL IMPROVEMENT & RESERVE ACCOUNT ARTICLES

ARTICLE C1: To see if the Voters of the Town of Rangeley will vote to raise and/or appropriate $405,000 for the Capital Reserve Budget. *

	2023-2024	2024-2025	2025-2026 Request
A. Fire Dept Reserve	$75,000	$75,000	$75,000
B. Public Works Reserve	$75,000	$75,000	$75,000
C. Police Reserve	$20,000	$30,000	$30,000
D. Sewer Reserve	$30,000	$100,000	$100,000
E. Downtown Revitalization	$70,000	$0	$0
F. Solid Waste Reserve	$50,000	$50,000	$50,000
G. Cemetery Reserve	$25,000	$25,000	$0
H. Town Park Reserve	$50,000	$50,000	$50,000
	$395,000	**$405,000**	**$380,000**

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $455,000 Vote: 6-0

ARTICLE C2: Shall the Board of Selectmen be authorized to expend monies from Reserve Accounts for their intended purposes?

RECOMMENDATION: Selectmen recommends article to pass
Budget Committee recommends article to pass

ARTICLE C3: Shall the Town vote to raise and/or appropriate $24,000 for the express use of Capital Equipment? *

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $24,000 Vote: 6-0

ARTICLE C4: Shall the Town vote to raise and/or appropriate $61,000 for the express use of Capital Vehicles? *

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $0 Vote: 6-0

ARTICLE C5: Shall the Town vote to raise and/or appropriate $10,000 for the express use of Capital Communication? *

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $10,000 Vote: 6-0

ARTICLE C6: Shall the Town vote to raise and/or appropriate $141,560 for the express use of Capital Infrastructure? *

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $141,560 Vote: 6-0

ARTICLE C7: Shall the Town vote to raise and/or appropriate $5,600 for the express use of the Rangeley Health Ride?

ECOMMENDATION:	Selectmen:	$5,600	Vote:
	Budget Committee:	$5,600	Vote: 4-0

ARTICLE C8: Shall the Town vote to raise and/or appropriate $273,317 for the express use of Transfers Out (Debt Fund)? *

RECOMMENDATIONS:	Selectmen:	$	Vote:
	Budget Committee:	$203,967	Vote: 6-0

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EXPENSE BUDGET ARTICLES

	2023-2024	**2024-2025**	**2025-2026 Request**
A. Selectmen / Legislative	$94,208	$81,505	$82,965
B. Administration	$310,032	$333,755	$312,280
C. Assessor	$77,722	$81,666	$81,505
D. Finance	$111,371	$116,909	$158,181
E. Planning	$164,518	$153,736	$213,215
F. Buildings - Town Hall	$61,515	$88,171	$117,944
G. Buildings - Public Safety	$89,618	$48,870	$53,210
H. Town Clerk	$64,968	$78,917	$105,486
I. Property/Casualty Insurance	$72,101	$67,661	$73,754
J. TIF	$11,000	$0	$0
	$1,057,053	**$1,051,190**	**$1,198,540**

ARTICLE EX1: Shall the Town vote to raise and/or appropriate $82,965 for Selectmen/Legislative?

RECOMMENDATION:	Selectmen:	$	Vote:
	Budget Committee:	$82,965	Vote: 5-0

ARTICLE EX2: Shall the Town vote to raise and/or appropriate $312,280 for Administration?

RECOMMENDATION:	Selectmen:	$	Vote:
	Budget Committee:	$314,179	Vote: 5-0

ARTICLE EX3: Shall the Town vote to raise and/or appropriate $81,505 for Assessor?

RECOMMENDATION:	Selectmen:	$81,505	Vote:
	Budget Committee:	$81,505	Vote: 7-0

ARTICLE EX4: Shall the Town vote to raise and/or appropriate $158,181 for Finance?

RECOMMENDATION:	Selectmen:	$	Vote:
	Budget Committee:	$158,181	Vote: 5-0

ARTICLE EX5: Shall the Town vote to raise and/or appropriate $213,215 for Planning?

RECOMMENDATION:	Selectmen:	$	Vote:
	Budget Committee:	$206,314	Vote: 4-1

ARTICLE EX6: Shall the Town vote to raise and/or appropriate $117,944 for Buildings – Town Hall?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $117,944 Vote: 6-0

ARTICLE EX7: Shall the Town vote to raise and/or appropriate $53,210 for Buildings – Public Safety?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $53,210 Vote: 5-0

ARTICLE EX8: Shall the Town vote to raise and/or appropriate $105,486 for Town Clerk?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $105,486 Vote: 5-0

ARTICLE EX9: Shall the Town vote to raise and/or appropriate $73,754 for Property/Casualty Insurance?

RECOMMENDATION: Selectmen: $73,754 Vote:
Budget Committee: $73,754 Vote: 6-0

	2023-2024	**2024-2025**	**2025-2026 Request**
A. Fire and Rescue	$324,802	$429,477	$469,847
B. Police Department	$352,034	$473,450	$728,670
C. Animal Control	$6,281	$7,021	$7,754
D. E.M.S.	$91,863	$101,955	$151,297
E. Fire Hydrants	$161,989	$161,989	$161,989
F. Health Officer	$4,618	$4,710	$4,841
	$941,587	**$1,178,602**	**$1,524,398**

ARTICLE EX10: Shall the Town vote to raise and/or appropriate $469,847 for Fire and Rescue?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $451,120 Vote: 4-1

ARTICLE EX11: Shall the Town vote to raise and/or appropriate $728,670 for Police Department?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $705,944 Vote: 4-1

ARTICLE EX12: Shall the Town vote to raise and/or appropriate $7,754 for Animal Control?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $7,754 Vote: 3-0-1

ARTICLE EX13: Shall the Town vote to raise and/or appropriate $151,297 for E.M.S.?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $151,297 Vote: 4-0

ARTICLE EX14: Shall the Town vote to raise and/or appropriate $161,989 for Fire Hydrants?

RECOMMENDATION: Selectmen: $161,989 Vote:
Budget Committee: $161,989 Vote: 4-0

ARTICLE EX 15: Shall the Town vote to raise and/or appropriate $4,841 for Health Officer?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $4,541 Vote: 4-2

	2023-2024	2024-2025	2025-2026 Request
A. Highways	$1,054,434	$836,681	$862,616
B. Sanitary Sewers	$456,784	$465,543	$505,604
C. Solid Waste	$485,474	$489,751	$530,878
D. Airport	$47,950	$46,770	$58,025
E. Parks & Recreation	$358,702	$306,326	$307,733
F. Cemeteries	$37,803	$42,553	$37,153
	$2,441,147	**$2,187,624**	**$2,302,009**

ARTICLE EX16: Shall the Town vote to raise and/or appropriate $862,616 for Highways?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $861,316 Vote: 6-0

ARTICLE EX17: Shall the Town vote to raise and/or appropriate $505,604 for Sanitary Sewers?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $503,604 Vote: 6-0

ARTICLE EX18: Shall the Town vote to raise and/or appropriate $530,878 for Solid Waste?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $529,178 Vote: 6-0

ARTICLE EX19: Shall the Town vote to raise and/or appropriate $58,025 for Airport?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $49,828 Vote: 5-0

ARTICLE EX20: Shall the Town vote to raise and/or appropriate $307,733 for Parks and Recreation?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $307,915 Vote: 4-1

ARTICLE EX12: Shall the Town vote to raise and/or appropriate $37,153 for Cemeteries?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $37,153 Vote: 6-0

ARTICLE EX22: Shall the Town vote to raise and/or appropriate $37,551 for Public Facilities Maintenance?

RECOMMENDATION: Selectmen: $ Vote:
Budget Committee: $37,551 Vote: 6-0

ARTICLE EX23: Shall the Town vote to raise and/or appropriate $23,715 for Culture? *

RECOMMENDATION: Selectmen: $ Vote:

	Budget Committee:	$15,550	Vote: 23,715

ARTICLE EX24: Shall the Town vote to raise and/or appropriate $2,000 for General Assistance?

RECOMMENDATION:	Selectmen:	$2,000	Vote:
	Budget Committee:	$2,000	Vote: 4-0

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DONATION REQUEST ARTICLES

Note: All requests in excess of $5,000.00 are by Citizen Petition.

ARTICLE DN1: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $10,000 for the Rangeley Lakes Cross Country Ski Club (Rangeley Lakes Trails Center) to support its operation.

RECOMMENDATION: No recommendation

ARTICLE DN2: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $14,000 for the Rangeley Lakes Heritage Trust Water Quality Protection and Invasive Plants program.

RECOMMENDATION: No recommendation

ARTICLE DN3: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $1,500 for Rangeley Family Medicine.

RECOMMENDATION: No recommendation

ARTICLE DN4: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $3,000 for the Maine Forestry Museum.

RECOMMENDATION: No recommendation

ARTICLE DN5: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $50,000 for the Rangeley Lakes Snowmobile Club to maintain and groom trails in the Rangeley area.

RECOMMENDATION: No recommendation

ARTICLE DN6: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $50,000 to support Rangeley's small businesses with marketing, advertising, advocacy, and management of the visitor's center. *

RECOMMENDATION: No recommendation

ARTICLE DN7: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $12,000 for community events such as the White Nose Pete Fly Fishing Festival, 3rd of July in the Park, Mountain Holly Days and Winterpaloozah. *

RECOMMENDATION: No recommendation

ARTICLE DN8: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $47,755 for the Rangeley Public Library.

RECOMMENDATION: No recommendation

ARTICLE DN9: To see what sum, if any, the Town of Rangeley Voters will raise/appropriate and/or transfer moneys to support programming and services provided by Rangeley Region Health and Wellness Partnership for the ensuing year. The request is for $7,500.

RECOMMENDATION: No recommendation

ARTICLE DN10: To see what sum, if any, Rangeley voters will raise/appropriate and or transfer moneys to support the Rangeley Region Health and Wellness Partnership for the ensuing year for the Community Health Coordinator service. The request is for $13,000.

RECOMMENDATION: No recommendation

ARTICLE DN11: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $2,000 for Life Flight.

RECOMMENDATION: No recommendation

ARTICLE DN12: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $1,000 for Safe Voices.

RECOMMENDATION: No recommendation

ARTICLE DN13: The Rangeley Friends of the Arts (RFA) is asking the Town of Rangeley to raise and appropriate $4,900.

RECOMMENDATION: No recommendation

ARTICLE DN14: To see if the Voters of the Town of Rangeley will raise and appropriate $1,000 for the Red Cross.

RECOMMENDATION: No recommendation

ARTICLE DN15: To see if the Voters of the Town of Rangeley will raise and appropriate $2,000 to the Oquossoc ATV Club.

RECOMMENDATION: No recommendation

ARTICLE DN16: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $10,000 for the Rangeley Housing Development Corporation Meal Site.

RECOMMENDATION: No recommendation

ARTICLE DN17: To see if the Voters of the Town of Rangeley will vote to raise and appropriate $7,000 for the non-profit Community Radio, WRGY 90.5FM, to help purchase a new Emergency Alert System (EAS) receiver, a downtown back-up transmission antenna to improve signal reliability, auxiliary power back-ups, summit and studio firewalls, an on-air live phone call-in module and related broadcasting equipment and software.

RECOMMENDATION: No recommendation

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REVENUE BUDGET ARTICLE

ARTICLE RV1: Shall the Town vote to appropriate funds from non-property tax revenues for the approved articles in [illegible]X1 through DN17, which includes $ from unassigned fund balance, and the remainder to be raised by property taxation.

Estimated Revenues: $____________________

RECOMMENDATIONS: Selectmen: $ Vote:
Budget Committee: $ Vote:

****

Given under our hands this ____day of _, 2024.

RANGELEY BOARD OF SELECTMEN:

____
James Jannace, Chairman

____
Ethan Shaffer, Vice-Chairman

____
Samantha White

____
Jacob Beaulieu

____
Keith Savage

TOWN OF RANGELEY BOARD OF SELECTMEN

Ethna Thompson, Chairman
Ethan Shaffer, Vice-Chairman
Samantha White
Wendyll Caisse
James Jannace

15 School Street
Rangeley, ME 04970
Fax – 207.864.3578
207.864.3326

BOARD OF SELECTMEN BUDGET WORKSHEET

MARCH 13, 2025, 5PM

DEADLINE OF APRIL 11, 2025 FOR FINAL WARRANT

1. Review & Vote

- Selectmen Total Budget Amount: **$82,965**
  - BOS:
  - Budget Committee: **5-0 ($82,965)**

- Administration Total Budget Amount: **$312,280**
  - BOS:
  - Budget Committee: **5-0 ($314,179)**

- Assessing Total Budget Amount: **$81,505**
  - BOS:
  - Budget Committee: **7-0 ($81,505)**

- Finance Total Budget Amount: **$158,181**
  - BOS:
  - Budget Committee: **5-0 ($158,181)**

- Planning Total Budget Amount: **$213,215**
  - BOS:
  - Budget Committee: **4-1 ($206,314)**

- Town Office Bldg Total Budget Amount: **$117,944**
  - BOS:
  - Budget Committee: **6-0 ($117,944)**

- Public Safety Bldg Total Budget Amount: **$53,210**
  - BOS:
  - Budget Committee: **5-0-1 ($53,210)**

- Clerk Total Budget Amount: **$105,486**
  - BOS:
  - Budget Committee: **5-0 ($105,486)**

- Property Casualty Total Budget Amount: **$73,754**
    - BOS:
    - Budget Committee: **6-0 ($73,754)**

- Fire/Rescue Total Budget Amount: **$469,847**
    - BOS:
    - Budget Committee: **4-1 ($451,120)**

- Police Total Budget Amount: **$728,670**
    - BOS:
    - Budget Committee: **4-1 ($705,944)**

- Animal Control Total Budget Amount: **$7,754**
    - BOS:
    - Budget Committee: **3-0-1 ($7,754)**

- EMS Total Budget Amount: **$151,297**
    - BOS:
    - Budget Committee: **4-0 ($151,297)**

- Fire Hydrants Total Budget Amount: **$161,989**
    - BOS:
    - Budget Committee: **4-0 ($161,989)**

- Health Officer Total Budget Amount: **$4,841**
    - BOS:
    - Budget Committee: **4-2 ($4,541)**

- Highway Total Budget Amount: **$862,616**
    - BOS:
    - Budget Committee: **6-0 ($861,316)**

- Sewer Total Budget Amount: **$505,604**
    - BOS:
    - Budget Committee: **6-0 ($503,604)**

- Solid Waste Total Budget Amount: **$530,878**
    - BOS:
    - Budget Committee: **6-0 ($529,178)**

- Airport Total Budget Amount: **$58,025**
    - BOS:
    - Budget Committee: **5-0 ($49,828)**
    -

- Parks & Recreation Total Budget Amount: **$307,733**
    - BOS:
    - Budget Committee: **4-1 ($307,915)**

- Cemetery Total Budget Amount: **$37,153**
    - BOS:
    - Budget Committee: **6-0 ($35,653)**

- Rangeley Comfort Station Total Budget Amount: **$20,533**
    - BOS:
    - Budget Committee: **4-0 ($20,533)**

- Oquossoc Comfort Station Total Budget Amount: **$17,018**
    - BOS
    - Budget Committee: **6-0 ($17,018)**

- Culture Total Budget Amount: **$23,715**
    - BOS:
    - Budget Committee: **6-0 ($15,550)**

- GA Total Budget Amount: **$2,000**
    - BOS:
    - Budget Committee: **4-0 ($2,000)**

- Donations Total Budget Amount: **$236,655**
    - BOS: **No Recommendation**
    - Budget Committee: **No Recommendation**

- Municipal Infrastructure Amount: **$35,900**
    - BOS:
    - Budget Committee: **6-0 ($35,900)**

- Capital Purchases Total Budget Amount: **$236,560**
    - BOS:
    - Budget Committee: **6-0 ($175,560)**

- Capital Reserve / Transfers Out Total Budget Amount: **$380,000**
    - BOS:
    - Budget Committee: **6-0 ($455,000)**

- Health Ride Total Budget Amount: **$5,600**
    - BOS:
    - Budget Committee: **4-0 ($5,600)**

- Debt Fund Amount: **$273,317**
    - BOS:
    - Budget Committee: **6-0 ($203,967)**

2. Adjournment

Any public member desiring to address the Board shall be recognized by the Chair, shall state name and address for the record, and shall limit remarks to the questions under discussion. All remarks and questions addressed to the administration of Town shall be addressed to the Town Manager or the Board of Municipal Officers through the Chair and not to any municipal town employee. No person other than members of the Board and the person having the floor shall enter into any discussion either directly or through a member of the Board without the permission of the presiding officer.

Public members attending Board meetings also shall observe the same rules of propriety, decorum, and good conduct applicable to the members of the Board. Any person making personal impertinent and slanderous remarks, or who becomes boisterous while addressing the Board or those attending the Board meeting shall be removed from the room if so directed by the presiding officer.

In accordance with the Town's Remote Participation Policy (found at townofrangeley.com), Zoom is only available to the public if one or more of the Board members cannot attend in person, but will be participating remotely

Join Zoom Meeting
https://zoom.us/j/91015267554
Meeting ID: 910 1526 7554
Call In: 1-929-205-6099

TOWN OF RANGELEY BOARD OF SELECTMEN

James Jannace, Chairman
Ethan Shaffer, Vice-Chairman
Samantha White
Jacob Beaulieu
Keith Savage

Budget Committee Members:
Mark Beauregard
Cynthia Egan
James Higgins
Catherine Johnson
Shelly Lowell
Colin Madrid
Ethna Thompson

March 11, 2025
5:00 PM BOS-Budget Committee Joint Meeting
Minutes

Board Members: James Jannace, Ethan Shaffer, Jacob Beaulieu, Keith Savage (Zoom), Samantha White, Cynthia Egan, Shelly Lowell, Mark Beauregard, James Higgins, Colin Madrid – (Catherine Johnson, Ethna Thompson absent)
Staff: Joe Roach, Traci Lavoie (Zoom), Marti Belt, Richard Caton
Please see sign in sheet for public attendees if any

DRAFT

1. Open the Meeting – 5:00 PM
2. Pledge of Allegiance
3. Conflict of Interest Disclosure
4. Adjustments to the Agenda
   - Executive Session begins: 5:02 PM
   - Executive Session ends: 5:05 PM
5. Budget Committee to Present Recommendations
   - Jim Higgins motion to amend 010-02-01-01 from $186,505.00 to $198,723.00
   - Colin Madrid second **Vote 5-0**
   - Mark Beauregard motion to amend Administration budget total to **$314,179.00**
   - Jim Higgins second. **Vote 5-0**
   - Jim Higgins motion to amend 020-04-01-01 from $4,110.00 to $8,302.00
   - Mark Beauregard second. **Vote 5-0**
   - Jim Higgins motion to amend Airport budget total to **$49,828.00**
   - Mark Beauregard second. **Vote 5-0**
6. Other Business - Budget Committee to approve meeting minutes from March 10, 2025.
   - Mark Beauregard motion to accept March 10, 2025, meeting minutes as written
   - Jim Higgins second. **Vote 5-0**
7. Calendar
   - Board of Selectmen meeting March 13, 2025, at 5:00 PM
   - Public Input Hearing March 17, 2025, at 5:00 PM (Held at Rangeley Lakes Regional School)
8. Adjournment
   - Ethan Shaffer motion to adjourn at 6:15 PM
   - Samantha White second. **Vote 10-0**

Any public member desiring to address the Board shall be recognized by the Chair, shall state name and address for the record, and shall limit remarks to the questions under discussion. All remarks and questions addressed to the administration of Town shall be addressed to the Town Manager or the Board of Municipal Officers through the Chair and not to any municipal town employee. No person other than members of the Board and the person having the floor shall enter into any discussion either directly or through a member of the Board without the permission of the presiding officer.

Public members attending Board meetings also shall observe the same rules of propriety, decorum, and good conduct applicable to the members of the Board. Any person making personal impertinent and slanderous remarks, or who becomes boisterous while addressing the Board or those attending the Board meeting shall be removed from the room if so directed by the presiding officer.

Join Zoom Meeting
https://zoom.us/j/91015267554
Meeting ID: 910 1526 7554
Call In: 1-929-205-6099

**These minutes are not verbatim. Please see Town of Rangeley YouTube page for video*MAB*

Office of:

Selectmen
Town Manager
Treasurer
Tax Collector

Fax: 207-864-3578

Office of:

Town Clerk
Code Enforcement Officer
Parks & Recreation
Assessor
Public Works

TOWN OFFICE
15 School Street
Rangeley, Maine 04970

12 March 2025

Re: Custom Budget Report dated 03/12/25

Administration (010-02):

I am unable to make changes to the Manager Requested amounts, once they were moved to the Budget Committee for recommendations. Due to this, the Town Manager's projected contract salary could not be changed. I have written those corrected amounts in red, next to the appropriate budget lines.

Income Protection:

The adjustment to increase IPP to 70% is written in blue. You should see the amounts next to Income Protection Ins (05-04) under fringe benefits, and the "updated" budget totals on the totals page of the department affected.

Salary Survey:

The three departments affected by the salary survey/market adjustment increases have an asterisk in green. These three will show a marked decrease in the salary line (01-01) of their respective departments (manager request vs. budget committee recommendations).

MAB

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-01 General Government / Selectmen							
Compensation							
01-05 Stipends	27,160.00	10,385.00	25,240.00	27,160.00		21,845.00	23,045.00
Stipends for: Selectboard, HA Furbish Trust, Ordinance Committee, CRIC, & RREOC							
Compensation	27,160.00	10,385.00	25,240.00	27,160.00		21,845.00	23,045.00
Fringe Benefits							
05-01 FICA/Medicare	2,080.00	794.38	1,935.00	2,080.00		1,671.13	1,762.90
05-05 Workers Compensation Ins	425.00	309.90	530.00	425.00		232.08	439.71
05-08 HRA Account	7,000.00	5,692.70	7,000.00	7,000.00		7,870.96	6,721.33
HRA plus Sect 125 medical reimbursements							
Fringe Benefits	9,505.00	6,796.98	9,465.00	9,505.00		9,774.17	8,923.94
Travel & Training Expenses							
10-01 Mileage Reimbursement	100.00	0.00	100.00	100.00		0.00	0.00
Travel to: MMA Convention & Elected Officials trainings							
10-02 Training Costs	300.00	0.00	300.00	300.00		45.00	295.00
Fees for MMA Convention & Elected Officials Workshop.							
10-04 Meals & Lodging	100.00	0.00	100.00	100.00		0.00	110.57
MMA Convention							
Travel & Training Expenses	500.00	0.00	500.00	500.00		45.00	405.57
Supplies							
15-01 Office Supplies	300.00	68.35	300.00	300.00		522.83	162.84
Standard office supplies, name plates							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-01 General Government / Selectmen CONT'D							
15-02 Computer Supplies	600.00	321.09	600.00	600.00		0.00	0.00
Selectboard iPads							
15-04 Postage	50.00	0.00	50.00	50.00		9.66	17.11
Postage for Selectboard correspondence							
Supplies	950.00	389.44	950.00	950.00		532.49	179.95
Contract Services							
35-02 Legal Services	30,000.00	11,252.85	30,000.00	30,000.00		40,368.61	29,084.55
Legal fees & services							
35-28 Consultant Services	13,750.00	12,163.46	13,750.00	13,750.00		17,368.66	17,960.83
Labor relations & HR consultant							
35-30 HRA	600.00	883.00	1,100.00	600.00		943.30	944.05
Contract Services	44,350.00	24,299.31	44,850.00	44,350.00		58,680.57	47,989.43
Advertising							
36-01 Advertising	500.00	0.00	500.00	500.00		428.00	513.00
Advertising for public hearings							
Advertising	500.00	0.00	500.00	500.00		428.00	513.00
Selectmen	82,965.00	41,870.73	81,505.00	82,965.00		91,305.23	81,056.89

Custom Budget Report

Expense

* new TM contract amount
* salary survey / market adj

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-02 General Government / Administration							
Compensation							
01-01 Salary * 203,400	191,893.00	148,493.13	159,558.00	198,723.00		84,328.80	99,320.72
*Town Manager-$118,600 Asst. Town Manager- $85,000							
01-10 Merit Increases	5,000.00	0.00	1,500.00	0.00		0.00	1,500.00
01-11 Retention Bonus	5,000.00	10,000.00	10,000.00	5,000.00		0.00	0.00
Compensation	201,893.00	158,493.13	171,058.00	203,723.00		84,328.80	100,820.72
Fringe Benefits							
05-01 FICA/Medicare * 15,301	14,405.00	12,303.89	15,688.00	14,927.00		10,373.53	14,076.47
05-02 Health Insurance	57,100.00	53,738.55	80,268.00	57,100.00		46,351.69	53,637.98
05-03 457 Match	12,075.00	10,932.55	12,075.00	11,100.00		14,263.30	15,349.72
05-04 Income Protection Ins * 1,566	1,477.00	1,257.28	1,735.00	1,529.00		1,016.19	1,437.40
Income Protection 40% plan * 70% IPP = 2000.00				* 70% IPP = 2000.00			
05-05 Workers Compensation Ins	400.00	361.15	790.00	400.00		414.19	227.34
05-09 Vision	241.00	247.88	378.00	241.00		224.52	237.19
05-11 Dental	910.00	1,161.55	2,857.00	910.00		848.06	931.25
05-12 MainePERS	10,500.00	-53.57	3,713.00	10,902.00		0.00	1,340.45
05-14 Maine FMLA * 2,037	1,919.00	531.76	0.00	1,987.00		0.00	0.00
Fringe Benefits	99,027.00	80,481.04	117,504.00	99,096.00		73,491.48	87,237.80
Travel & Training Expenses							
10-01 Mileage Reimbursement	500.00	0.00	500.00	500.00		105.00	736.57
10-02 Training Costs	1,500.00	99.00	1,500.00	1,500.00		873.35	790.78
Meetings, annual conferences & trainings							
10-03 Dues & Subscriptions	930.00	1,103.96	500.00	930.00		471.45	801.75
Includes Maine Service Center Coalition							
10-04 Meals & Lodging	1,100.00	108.18	1,100.00	1,100.00		0.00	390.02

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-02 General Government / Administration CONT'D							
10-05 Background Checks	300.00	225.78	300.00	300.00		0.00	0.00
Travel & Training Expenses	4,330.00	1,536.92	3,900.00	4,330.00		1,449.80	2,719.12
Supplies							
15-01 Office Supplies	400.00	194.63	400.00	400.00		603.45	1,085.46
Standard office supplies							
15-02 Computer Supplies	500.00	0.00	500.00	500.00		1,508.00	585.12
Printer & computer supplies							
15-04 Postage	100.00	59.71	100.00	100.00		40.44	85.98
Postage for various correspondence							
Supplies	1,000.00	254.34	1,000.00	1,000.00		2,151.89	1,756.56
Utilities							
20-01 Telephone	1,000.00	555.25	1,000.00	1,000.00		857.66	845.92
Utilities	1,000.00	555.25	1,000.00	1,000.00		857.66	845.92
Contract Services							
35-11 MMA Dues	5,030.00	4,756.00	4,790.00	5,030.00		4,485.00	4,284.00
Contract Services	5,030.00	4,756.00	4,790.00	5,030.00		4,485.00	4,284.00
Administration	312,280.00	246,076.68	299,252.00	314,179.00		166,764.63	197,664.12

* 325,090 (40% ire)
* 325,524 (702 irp) * 314,650 (702)

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-03 General Government / Assessing							
Supplies							
15-01 Office Supplies	100.00	60.39	100.00	100.00		0.00	128.95
Standard office supplies							
15-04 Postage	80.00	3.04	80.00	80.00		76.92	90.38
Postage for Assessor correspondence							
Supplies	180.00	63.43	180.00	180.00		76.92	219.33
Utilities							
20-01 Telephone	400.00	183.79	400.00	400.00		274.87	280.25
Utilities	400.00	183.79	400.00	400.00		274.87	280.25
Contract Services							
35-04 Assessing	74,375.00	42,708.30	72,500.00	74,375.00		70,749.92	66,208.26
Determined by contract							
35-09 Software	6,100.00	3,030.84	8,136.00	6,100.00		3,927.25	2,893.40
TRIO real estate sketching, tax, parcel, assessing, parcel card							
35-12 Franklin Cty Registry of Deeds	450.00	257.44	450.00	450.00		547.38	393.00
Deeds & plans received for Assessors							
Contract Services	80,925.00	45,996.58	81,086.00	80,925.00		75,224.55	69,494.66
Assessing	81,505.00	46,243.80	81,666.00	81,505.00		75,576.34	69,994.24

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-04 General Government / Finance							
Compensation							
01-01 Salary	77,500.00	9,758.74	62,735.00	77,500.00		55,202.40	56,272.57
3.5% CPIU							
01-04 Overtime Wages	4,300.00	0.00	2,000.00	4,300.00		582.51	816.53
Cash out, budget season & projects							
01-05 Stipends	1,620.00	675.00	1,000.00	1,620.00		0.00	1,025.00
Budget Committee							
01-11 Retention Bonus	0.00	10,000.00	10,000.00	0.00		0.00	0.00
Compensation	83,420.00	20,433.74	75,735.00	83,420.00		55,784.91	58,114.10
Fringe Benefits							
05-01 FICA/Medicare	6,382.00	1,752.78	5,977.00	6,382.00		6,786.72	5,497.32
05-03 457 Match	1,040.00	0.00	4,508.00	1,040.00		3,570.73	3,666.44
05-04 Income Protection Ins	597.00	0.00	645.00	597.00	+ 403 IPP = 1000	565.16	508.84
05-05 Workers Compensation Ins	240.00	130.99	155.00	240.00		117.84	19.85
05-09 Vision	121.00	0.00	0.00	121.00		11.48	0.00
05-10 Life Insurance	270.00	0.00	263.00	270.00		176.00	215.70
05-11 Dental	910.00	0.00	0.00	910.00		113.38	0.00
05-14 Maine FMLA	775.00	0.00	0.00	775.00		0.00	0.00
Fringe Benefits	10,335.00	1,883.77	11,548.00	10,335.00		11,341.31	9,908.15
Travel & Training Expenses							
10-01 Mileage Reimbursement	250.00	347.15	500.00	250.00		154.58	499.90
Travel to trainings, registry of deeds, misc.							
10-02 Training Costs	500.00	348.12	700.00	500.00		60.00	25.00
10-03 Dues & Subscriptions	300.00	165.00	300.00	300.00		404.00	75.00
10-04 Meals & Lodging	250.00	171.93	800.00	250.00		1,049.82	383.33

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-04 General Government / Finance CONT'D							
Travel & Training Expenses	1,300.00	1,032.20	2,300.00	1,300.00		1,668.40	983.23
Supplies							
15-01 Office Supplies	1,500.00	665.62	1,500.00	1,500.00		1,682.13	1,057.21
Standard office supplies & forms							
15-02 Computer Supplies	500.00	619.06	700.00	500.00		887.21	11.59
Printer & computer supplies							
15-04 Postage	6,500.00	1,922.34	6,500.00	6,500.00		5,048.45	6,073.53
A/P, 30 day notices, liens & discharges							
Supplies	8,500.00	3,207.02	8,700.00	8,500.00		7,617.79	7,142.33
Utilities							
20-01 Telephone	450.00	179.58	450.00	450.00		283.65	283.90
Utilities	450.00	179.58	450.00	450.00		283.65	283.90
Contract Services							
35-01 Audit	9,500.00	6,450.00	9,500.00	9,500.00		9,750.00	9,750.00
Yearly Audit, went to bid.							
35-09 Software	4,676.00	5,617.55	4,676.00	4,676.00		17,619.10	20,242.37
TRIO Software							
35-28 Consultant Services	36,000.00	13,064.92	0.00	36,000.00		0.00	0.00
$150/hr @ 20/hrs per month							
Contract Services	50,176.00	25,132.47	14,176.00	50,176.00		27,369.10	29,992.37
Liens							
37-01 Lien Costs	4,000.00	748.00	4,000.00	4,000.00		2,266.00	2,107.14
Lien & discharge recordings $19.00 per page							
Liens	4,000.00	748.00	4,000.00	4,000.00		2,266.00	2,107.14
Finance	158,181.00	52,616.78	116,909.00	158,181.00		106,331.16	108,531.22
				* 158,584	(702 inc)		

Custom Budget Report

Expense

* Salary Survey /market adj.	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-05 General Government / Planning							
Compensation							
01-01 Salary	* 73,051.00	38,173.25	54,080.00	66,747.00		9,855.89	44,186.25
Per salary survey							
01-03 Part Time Wages	60,595.00	14,570.40	27,585.00	60,595.00		20,254.93	24,480.00
Additional Deputy CEO added							
01-04 Overtime Wages	4,500.00	8,602.88	2,000.00	4,500.00		0.00	4,045.91
01-05 Stipends	10,180.00	5,401.70	10,180.00	10,180.00		9,987.04	7,982.55
Compensation	148,326.00	66,748.23	93,845.00	142,022.00		40,097.86	80,694.71
Fringe Benefits							
05-01 FICA/Medicare	11,350.00	6,466.06	7,180.00	10,865.00		3,793.63	7,244.97
05-03 457 Match	3,245.00	0.00	3,245.00	3,245.00		0.00	0.00
05-04 Income Protection Ins * 984	563.00	340.89	811.00	514.00	* 899	25.46	431.96
05-05 Workers Compensation Ins	1,150.00	832.06	1,485.00	1,150.00		575.48	864.66
05-10 Life Insurance	195.00	145.80	195.00	195.00		0.00	165.60
05-14 Maine FMLA	731.00	169.01	0.00	668.00		0.00	0.00
Fringe Benefits	17,234.00	7,953.82	12,916.00	16,637.00		4,394.57	8,707.19
Travel & Training Expenses							
10-01 Mileage Reimbursement	1,000.00	967.19	2,000.00	1,000.00		86.83	1,544.83
Mileage reimbursement for the CEO, DCEO & Planning Board & ZBoA trainings.							
10-02 Training Costs	1,500.00	625.00	2,250.00	1,500.00		465.00	989.79
Training for CEO, DCEO, Planning Board & ZBoA members.							
10-03 Dues & Subscriptions	100.00	0.00	100.00	100.00		35.00	0.00
10-04 Meals & Lodging	300.00	500.00	300.00	300.00		108.68	0.00
Travel & Training Expenses	2,900.00	2,092.19	4,650.00	2,900.00		695.51	2,534.62

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-05 General Government / Planning CONT'D							
Supplies							
15-01 Office Supplies	800.00	590.33	500.00	800.00		187.39	580.62
Standard office supplies							
15-02 Computer Supplies	2,000.00	2,521.45	2,000.00	2,000.00		0.00	29.99
Purchase new tablet for DCEO for field work, connecting to IWORQ							
15-04 Postage	500.00	597.10	500.00	500.00		170.15	401.03
15-09 Safety Supplies	800.00	0.00	500.00	800.00		0.00	712.93
Personal protective equipment							
15-11 Minor Equipment	400.00	315.10	400.00	400.00		0.00	180.06
15-18 E911	1,000.00	824.18	700.00	1,000.00		670.00	138.60
Supplies for increased new builds							
Supplies	5,500.00	4,848.16	4,600.00	5,500.00		1,027.54	2,043.23
Utilities							
20-01 Telephone	2,000.00	852.18	1,000.00	2,000.00		761.15	1,229.63
Office & cell phone lines, internet. Replace cell phone for CEO							
Utilities	2,000.00	852.18	1,000.00	2,000.00		761.15	1,229.63
Repair & Maintenance							
25-03 Vehicles	2,500.00	918.26	2,500.00	2,500.00		0.00	63.74
Repair & Maintenance	2,500.00	918.26	2,500.00	2,500.00		0.00	63.74
Contract Services							
35-09 Software	4,500.00	4,155.33	4,566.00	4,500.00		4,119.88	4,388.76
Additional IWORQ module for mooring							
35-15 AVCOG Dues	8,255.00	7,658.69	7,659.00	8,255.00		7,141.43	7,231.03
35-28 Consultant Services	20,000.00	9,000.00	20,000.00	20,000.00		0.00	-15,500.00
Contract Services	32,755.00	20,814.02	32,225.00	32,755.00		11,261.31	-3,880.21

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-05 General Government / Planning CONT'D							
Advertising							
36-01 Advertising	2,000.00	1,536.00	2,000.00	2,000.00		1,585.30	1,152.00
Published public notices							
Advertising	2,000.00	1,536.00	2,000.00	2,000.00		1,585.30	1,152.00
Planning	213,215.00	105,762.86	153,736.00	206,314.00		59,823.24	92,544.91
10% IPP	213,636			206,699			

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-06 General Government / Buildings - Town Office							
Supplies							
15-01 Office Supplies	3,500.00	1,777.11	3,500.00	3,500.00		3,843.60	3,758.88
Standard office supplies, paper supply							
15-02 Computer Supplies	250.00	60.00	250.00	250.00		124.95	1,166.11
Printer & computer supplies							
15-05 Building Supplies	600.00	131.50	200.00	600.00		242.12	358.89
Paper products for breakroom & building							
15-06 Cleaning Supplies	600.00	347.27	400.00	600.00		287.67	147.02
Cleaning supplies							
15-09 Safety Supplies	200.00	0.00	200.00	200.00		71.28	0.00
15-11 Minor Equipment	3,800.00	239.98	500.00	3,800.00		0.00	17.80
Conference room chair & 2 84" TVs							
15-20 Equipment Rental	1,150.00	746.42	1,000.00	1,150.00		912.12	958.47
Postage meter & water cooler rental							
Supplies	10,100.00	3,302.28	6,050.00	10,100.00		5,481.74	6,407.17
Utilities							
20-01 Telephone	9,750.00	8,296.47	7,000.00	9,750.00		10,154.51	10,375.86
20-02 Electricity	1,280.00	880.03	4,000.00	1,280.00		0.00	908.92
20-05 Heating Fuel	2,044.00	952.29	2,115.00	2,044.00		2,356.07	2,235.47
$3.05/12 month average per gallon 670 gallons estimated use							
20-06 Water	1,115.00	812.00	800.00	1,115.00		1,022.81	1,086.53
20-07 Sewer	255.00	108.00	210.00	255.00		187.50	135.00
Sewer rates increase 07/01/25							
Utilities	14,444.00	11,048.79	14,125.00	14,444.00		13,720.89	14,741.78
Repair & Maintenance							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-06 General Government / Buildings - Town Office CONT'D							
25-01 Buildings	15,950.00	2,065.97	9,200.00	15,950.00		24,251.00	-7,024.48
increase for RFID locks							
25-02 Computers	10,000.00	9,324.05	10,000.00	10,000.00		10,813.15	13,233.64
Town Office server & computers							
25-16 Photocopier Maint Agreement	6,000.00	5,668.05	6,000.00	6,000.00		7,187.96	6,851.16
BMV printer & copier maintenance (contract)							
Repair & Maintenance	31,950.00	17,058.07	25,200.00	31,950.00		42,252.11	13,060.32
Contract Services							
35-09 Software	21,100.00	19,098.11	20,950.00	21,100.00		2,542.68	5,686.79
ZOOM/TRIO WEB							
35-13 Website	6,100.00	6,065.26	6,066.00	6,100.00		4,658.42	5,776.45
Civic Plus website							
35-18 Testing/Monitoring Services	180.00	498.95	180.00	180.00		89.68	164.69
Sea Coast camera monitoring							
35-23 Xerox Lease	7,070.00	0.00	0.00	7,070.00		0.00	0.00
35-27 Janitorial Services	27,000.00	10,000.04	15,000.00	27,000.00		15,000.00	15,550.00
Contract Services	61,450.00	35,662.36	42,196.00	61,450.00		22,290.78	27,177.93
Buildings - Town Office	117,944.00	67,071.50	87,571.00	117,944.00		83,745.52	61,387.20

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-07 General Government / Buildings - Public Safety Bldg							
Supplies							
15-05 Building Supplies	500.00	0.00	500.00	500.00		2,226.15	0.00
Supplies for general maintenance							
15-06 Cleaning Supplies	500.00	0.00	500.00	500.00		76.66	0.00
Cleaning supplies							
Supplies	1,000.00	0.00	1,000.00	1,000.00		2,302.81	0.00
Utilities							
20-02 Electricity	5,120.00	-132.95	6,000.00	5,120.00		7,310.63	2,983.70
20-05 Heating Fuel	12,600.00	10,224.21	14,500.00	12,600.00		17,964.97	14,061.00
$3.05/12 month average per gallon 4200 gallons estimated use							
20-06 Water	1,575.00	831.47	1,480.00	1,575.00		1,200.96	2,061.64
20-07 Sewer	1,950.00	564.00	1,200.00	1,950.00		1,492.50	1,777.50
20-08 Propane-Generator	250.00	0.00	250.00	250.00		176.16	74.48
For generator							
20-09 Television	375.00	353.58	350.00	375.00		447.12	430.17
Direct TV							
Utilities	21,870.00	11,840.31	23,780.00	21,870.00		28,592.34	21,388.49
Repair & Maintenance							
25-01 Buildings	30,250.00	14,225.49	24,000.00	30,250.00		6,978.31	10,878.70
RFID locks, awnings, replace man doors							
25-04 Equipment	0.00	0.00	0.00	0.00		164.17	0.00
Repair & Maintenance	30,250.00	14,225.49	24,000.00	30,250.00		7,142.48	10,878.70
Contract Services							
35-18 Testing/Monitoring Services	90.00	67.29	90.00	90.00		89.72	89.71
Sea Coast camera monitoring							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-07 General Government / Buildings - Public Safety Bldg CONT'D							
Contract Services	90.00	67.29	90.00	90.00		89.72	89.71
Debt Principal							
46-07 Public Safety Bldg	0.00	0.00	0.00	0.00		42,500.00	42,500.00
Will be paid off November of 2024							
Debt Principal	0.00	0.00	0.00	0.00		42,500.00	42,500.00
Debt Interest							
47-06 Public Safety Bldg	0.00	0.00	0.00	0.00		3,207.64	1,267.23
Will be paid off November 2024							
Debt Interest	0.00	0.00	0.00	0.00		3,207.64	1,267.23
Buildings - Public Safety Bldg	53,210.00	26,133.09	48,870.00	53,210.00		83,834.99	76,124.13

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-08 General Government / Deputy Town Clerk							
Compensation							
01-02 Wages	55,973.00	53,022.90	54,080.00	55,973.00		45,849.43	47,520.77
3.5% CPIU							
01-03 Part Time Wages	1,500.00	608.75	1,500.00	1,500.00		959.63	1,708.00
Election clerks (poll workers)							
01-04 Overtime Wages	2,000.00	8,567.64	1,800.00	2,000.00		1,395.21	4,264.11
Boards & Committees meetings							
Compensation	59,473.00	62,199.29	57,380.00	59,473.00		48,204.27	53,492.88
Fringe Benefits							
05-01 FICA/Medicare	4,030.00	5,106.19	4,775.00	4,030.00		3,431.87	4,392.18
05-02 Health Insurance	28,550.00	0.00	0.00	28,550.00		0.00	0.00
05-03 457 Match	3,245.00	740.00	1,040.00	3,245.00		1,040.00	1,040.00
05-04 Income Protection Ins	431.00	449.54	465.00	431.00	* 754 10% IPP	345.56	433.28
05-05 Workers Compensation Ins	240.00	130.99	155.00	240.00		46.41	-12.02
05-09 Vision	121.00	85.77	126.00	121.00		106.92	114.48
05-10 Life Insurance	0.00	189.56	195.00	0.00		142.74	180.60
05-11 Dental	910.00	652.17	955.00	910.00		865.92	865.65
05-14 Maine FMLA	560.00	224.78	0.00	560.00		0.00	0.00
Fringe Benefits	38,087.00	7,579.00	7,711.00	38,087.00		5,979.42	7,014.17
Travel & Training Expenses							
10-01 Mileage Reimbursement	200.00	0.00	400.00	200.00		252.50	191.52
10-02 Training Costs	1,000.00	95.00	1,200.00	1,000.00		290.00	290.00
10-03 Dues & Subscriptions	370.00	360.00	370.00	370.00		280.00	325.00
10-04 Meals & Lodging	250.00	212.22	700.00	250.00		244.38	355.02
Travel & Training Expenses	1,820.00	667.22	2,670.00	1,820.00		1,066.88	1,161.54
Supplies							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-08 General Government / Deputy Town Clerk CONT'D							
15-01 Office Supplies	500.00	308.18	500.00	500.00		451.84	496.88
Standard office supplies							
15-02 Computer Supplies	200.00	26.35	250.00	200.00		281.07	92.72
Printer & computer supplies							
15-03 Election Supplies	2,000.00	0.00	2,000.00	2,000.00		1,322.38	1,989.56
programming & printing Town Meeting ballots							
15-04 Postage	600.00	249.89	600.00	600.00		246.19	328.19
Postage for postcard reminders & absentee ballots							
Supplies	3,300.00	584.42	3,350.00	3,300.00		2,301.48	2,907.35
Utilities							
20-01 Telephone	300.00	180.71	300.00	300.00		267.92	272.90
Utilities	300.00	180.71	300.00	300.00		267.92	272.90
Contract Services							
35-03 Town Report	1,000.00	791.70	1,000.00	1,000.00		140.21	1,049.20
Annual Report per State Statute, printing costs							
35-09 Software	1,506.00	1,392.39	1,506.00	1,506.00		1,070.56	1,228.91
TRIO							
Contract Services	2,506.00	2,184.09	2,506.00	2,506.00		1,210.77	2,278.11
Deputy Town Clerk	105,486.00	73,394.73	73,917.00	105,486.00		59,030.74	67,126.95
				* 105,809	7 0 ⅔ 1PP		

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-09 General Government / Property/Casualty Insurance							
Insurance							
30-01 Property	13,691.00	13,233.00	12,560.00	13,691.00		10,866.00	11,417.00
30-02 Automobile	29,332.00	27,322.00	26,910.00	29,332.00		22,261.00	24,462.00
30-05 Police Professional	4,393.00	4,446.00	4,030.00	4,393.00		3,663.00	3,663.00
30-06 Public Off & Emp Liability	7,462.00	5,878.00	6,845.00	7,462.00		6,499.00	6,219.00
30-07 Crime/Faithful Performance	981.00	815.00	900.00	981.00		771.00	815.00
30-08 Mobile Equipment	8,170.00	6,833.00	7,495.00	8,170.00		7,131.00	6,813.00
30-09 Electronic Data Processing	732.00	610.00	671.00	732.00		610.00	610.00
30-10 General Liability	8,993.00	8,248.00	8,250.00	8,993.00		7,068.00	7,499.00
Insurance	73,754.00	67,385.00	67,661.00	73,754.00		58,869.00	61,498.00
Property/Casualty Insurance	73,754.00	67,385.00	67,661.00	73,754.00		58,869.00	61,498.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-10 General Government / Tax Increment Financing							
Travel & Training Expenses							
Travel & Training Expenses	0.00	0.00	0.00	0.00		0.00	0.00
Contract Services							
35-28 Consultant Services	0.00	0.00	0.00	0.00		612.50	1,025.00
Contract Services	0.00	0.00	0.00	0.00		612.50	1,025.00
Advertising							
Advertising	0.00	0.00	0.00	0.00		0.00	0.00
Projects							
Projects	0.00	0.00	0.00	0.00		0.00	0.00
Tax Increment Financing	0.00	0.00	0.00	0.00		612.50	1,025.00
General Government	1,198,540.00	726,555.17	1,011,087.00	1,193,538.00		785,893.35	816,952.66

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue							
Compensation							
01-01 Salary	93,164.00	62,683.61	78,245.00	90,002.00		71,635.20	75,233.61
3.5% CPIU							
01-02 Wages	104,150.00	60,281.00	87,300.00	104,150.00		38,106.62	44,638.50
01-03 Part Time Wages	38,000.00	18,304.67	38,000.00	28,000.00		28,343.17	26,964.79
01-04 Overtime Wages	2,000.00	8,408.64	2,000.00	2,000.00		1,239.05	2,930.46
01-08 PerDiem	3,000.00	1,614.69	3,000.00	3,000.00		2,874.83	4,833.94
01-11 Retention Bonus	0.00	5,000.00	5,000.00	0.00		0.00	0.00
Compensation	240,314.00	156,292.61	213,545.00	227,152.00		142,198.87	154,601.30
Fringe Benefits							
05-01 FICA/Medicare	17,635.00	12,221.86	16,337.00	17,630.00		11,056.72	12,108.41
05-02 Health Insurance	41,135.00	29,276.13	39,166.00	41,135.00		10,332.32	11,177.16
05-03 457 Match	6,000.00	0.00	7,825.00	6,000.00		114.78	0.00
05-04 Income Protection Ins * 2,402	2,119.00	1,481.13	1,937.00	2,119.00	* 2,402	806.79	1,298.33
05-05 Workers Compensation Ins	17,280.00	10,859.76	16,145.00	17,280.00		9,450.57	12,590.37
05-06 Fire Figher Acciden	1,200.00	0.00	1,200.00	1,200.00		1,020.00	884.00
Volunteer Firefighter Accident Insurance							
05-09 Vision	36.00	25.02	37.00	36.00		32.90	33.42
05-10 Life Insurance	187.00	138.00	160.00	187.00		119.39	158.40
05-11 Dental	276.00	198.12	290.00	276.00		254.74	262.47
05-12 MainePERS	12,602.00	8,723.43	10,185.00	12,602.00		4,859.28	5,895.25
05-14 Maine FMLA	1,453.00	332.38	0.00	1,453.00		0.00	0.00
Fringe Benefits	99,923.00	63,255.83	93,282.00	99,918.00		38,047.49	44,407.81
Travel & Training Expenses							
10-01 Mileage Reimbursement	500.00	0.00	500.00	500.00		101.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue CONT'D							
10-02 Training Costs	7,000.00	2,547.58	7,000.00	7,000.00		2,078.21	2,953.30
Local, State and Federal required training & associated materials							
10-03 Dues & Subscriptions	650.00	507.78	650.00	650.00		785.00	470.00
Dues for various fire service agencies & publications							
10-04 Meals & Lodging	2,000.00	1,360.43	2,000.00	2,000.00		1,635.28	1,589.31
Travel & Training Expenses	10,150.00	4,415.79	10,150.00	10,150.00		4,599.49	5,012.61
Supplies							
15-01 Office Supplies	750.00	520.81	750.00	750.00		1,214.74	1,427.96
Standard office supplies							
15-02 Computer Supplies	500.00	335.49	500.00	500.00		723.18	574.08
Printer & computer supplies							
15-04 Postage	50.00	2.76	50.00	50.00		12.57	15.76
15-05 Building Supplies	250.00	0.00	250.00	250.00		121.67	0.00
Facility maintenance & upkeep							
15-06 Cleaning Supplies	100.00	21.79	100.00	100.00		82.10	3.99
Cleaning supplies for both stations							
15-07 Operating Supplies	4,000.00	1,364.07	4,000.00	4,000.00		6,305.55	3,573.61
General operating supplies for 2 stations							
15-08 Diesel	9,600.00	3,782.04	9,600.00	7,500.00		6,975.91	5,192.48
Fuel for 6 fire suppression vehicles							
15-09 Safety Supplies	1,500.00	0.00	1,500.00	1,500.00		774.49	1,099.03
Personal protection equipment, not included with turn-out gear							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue CONT'D							
15-10 Uniforms	2,000.00	859.09	2,000.00	2,000.00		1,018.16	1,557.50
New & replacement items, as needed							
15-11 Minor Equipment	5,000.00	1,339.73	5,000.00	5,000.00		5,336.36	2,849.89
Minor equipment for apparatus & stations							
15-19 Health/Immunizations	500.00	0.00	500.00	500.00		0.00	400.00
Required physicals, evaluations & immunizations							
15-24 Hearing Tests	260.00	251.46	0.00	260.00		245.46	0.00
15-25 Emergency Management Supplies	750.00	0.00	750.00	750.00		764.85	355.24
Emergency Management Disaster Response supplies							
15-28 Gas	8,000.00	6,373.38	8,000.00	8,000.00		10,380.78	7,820.97
Supplies	33,260.00	14,850.62	33,000.00	31,160.00		33,955.82	24,870.51
Utilities							
20-01 Telephone	5,000.00	4,859.47	5,000.00	5,000.00		4,913.18	5,474.29
20-02 Electricity	3,500.00	1,441.98	3,500.00	3,500.00		3,325.71	1,783.27
Station 2							
20-05 Heating Fuel	6,700.00	4,208.68	6,700.00	6,700.00		6,354.91	5,817.77
20-06 Water	300.00	150.00	300.00	150.00		150.00	150.00
Utilities	15,500.00	10,660.13	15,500.00	15,350.00		14,743.80	13,225.33
Repair & Maintenance							
25-01 Buildings	5,000.00	1,525.06	5,000.00	5,000.00		6,750.87	-3,521.44
Maintenance & upkeep of Station 2							
25-03 Vehicles	30,000.00	14,734.31	30,000.00	30,000.00		32,567.18	27,070.91
Vehicle maintenance & upkeep							
25-04 Equipment	5,000.00	1,861.04	5,000.00	2,500.00		4,276.20	560.00
Small equipment maintenance & repair							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue CONT'D							
25-05 Radios	2,000.00	717.73	2,000.00	1,200.00		661.10	2,067.50
Maintenance of pagers & radios							
25-24 SCBA	7,700.00	6,029.73	4,000.00	7,700.00		5,291.85	7,037.43
Price increase in annual/Hydrotesting							
25-26 Turnout Gear	14,000.00	4,873.73	14,000.00	14,000.00		15,996.83	14,948.03
Repair & Maintenance	63,700.00	29,741.60	60,000.00	60,400.00		65,544.03	48,162.43
Contract Services							
35-09 Software	6,000.00	2,099.97	3,000.00	6,000.00		2,608.20	2,995.00
Tri-Tech/Central Square							
35-10 Tower Lease	1,000.00	990.00	1,000.00	990.00		0.00	990.00
Tower/repeater on Nobbs Hill (Rangeley) Expense shared with Police							
Contract Services	7,000.00	3,089.97	4,000.00	6,990.00		2,608.20	3,985.00
Debt Principal							
Debt Principal	0.00	0.00	0.00	0.00		0.00	0.00
Debt Interest							
Debt Interest	0.00	0.00	0.00	0.00		0.00	0.00
Fire/Rescue	469,847.00	282,306.55	429,477.00	451,120.00		301,697.70	294,264.99
	* 470,130	702 IPP		* 451,403.00	(702 IPP)		

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-02 Public Safety / Police Department							
Compensation							
01-01 Salary	103,501.00	62,798.00	100,000.00	100,007.00		69,695.23	66,750.63
3.5% CPIU							
01-02 Wages	264,440.00	111,501.49	165,235.00	261,600.00		64,918.90	64,416.24
01-03 Part Time Wages	3,300.00	120.00	3,300.00	1,500.00		350.00	1,360.00
Reserve Officer coverage, as needed $30 per hr/approx. 110 hours							
01-04 Overtime Wages	87,329.00	61,049.45	18,000.00	75,979.00		15,081.05	9,181.77
01-11 Retention Bonus	7,500.00	0.00	0.00	7,500.00		0.00	0.00
Sign on bonus: 2500 x 3							
Compensation	466,070.00	235,468.94	286,535.00	446,586.00		150,045.18	141,708.64
Fringe Benefits							
05-01 FICA/Medicare	33,597.00	19,053.64	20,545.00	33,380.00		11,654.05	10,347.71
05-02 Health Insurance	111,160.00	62,033.50	88,786.00	111,160.00		39,484.16	21,181.14
05-03 457 Match	0.00	5,600.00	6,000.00	0.00		110.44	0.00
05-04 Income Protection Ins * 2,484	2,200.00	2,157.03	3,332.00	2,200.00	* 2484 (70%)	1,271.03	1,031.09
05-05 Workers Compensation Ins	12,390.00	6,356.40	6,330.00	12,390.00		3,019.15	4,612.39
05-09 Vision	0.00	0.00	126.00	0.00		112.33	48.80
05-11 Dental	910.00	580.04	866.00	910.00		847.88	432.87
05-12 MainePERS	44,100.00	25,967.32	19,380.00	44,100.00		4,557.35	7,842.90
05-14 Maine FMLA	2,358.00	553.58	0.00	2,343.00		0.00	0.00
Fringe Benefits	206,715.00	122,301.51	145,365.00	206,483.00		61,056.39	45,496.90
Travel & Training Expenses							
10-02 Training Costs	4,000.00	2,547.00	3,000.00	4,000.00		1,149.00	351.75
Training costs for 4 officers							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-02 Public Safety / Police Department CONT'D							
10-03 Dues & Subscriptions	1,500.00	909.92	900.00	1,500.00		873.90	180.00
Dues for various Law Enforcement agencies, statute books							
10-04 Meals & Lodging	1,000.00	158.86	1,000.00	1,000.00		332.46	250.17
Travel & Training Expenses	6,500.00	3,615.78	4,900.00	6,500.00		2,355.36	781.92
Supplies							
15-01 Office Supplies	200.00	277.98	200.00	200.00		183.04	247.91
Standard office supplies							
15-02 Computer Supplies	600.00	114.03	600.00	600.00		31.64	2,507.10
Printer & computer supplies							
15-04 Postage	50.00	52.38	50.00	50.00		28.14	23.19
Postage for Law Enforcement & legal agencies correspondence							
15-07 Operating Supplies	2,000.00	1,376.45	1,800.00	2,000.00		6,686.76	717.46
Crime scene supplies, batteries, ammunition, testing kits							
15-09 Safety Supplies	3,000.00	55.83	3,000.00	2,000.00		611.00	476.76
Personal Protection Equipment							
15-10 Uniforms	3,500.00	2,624.88	3,500.00	2,500.00		3,797.04	338.56
Replaced as necessary							
15-11 Minor Equipment	3,500.00	12,147.18	3,500.00	2,500.00		459.00	97.84
Small weapons							
15-24 Hearing Tests	335.00	335.28	0.00	335.00		122.73	0.00
15-28 Gas	14,000.00	5,673.13	10,000.00	14,000.00		5,895.51	3,937.02
Supplies	27,185.00	22,657.14	22,650.00	24,185.00		17,814.86	8,345.84
Utilities							
20-01 Telephone	7,500.00	6,131.22	7,500.00	7,500.00		6,322.12	6,173.90

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-02 Public Safety / Police Department CONT'D							
Utilities	7,500.00	6,131.22	7,500.00	7,500.00		6,322.12	6,173.90
Repair & Maintenance							
25-03 Vehicles	6,500.00	10,203.72	5,000.00	6,500.00		4,563.95	4,842.17
25-04 Equipment	500.00	95.00	500.00	500.00		3,384.44	225.00
Weapon & radar calibrations							
Repair & Maintenance	7,000.00	10,298.72	5,500.00	7,000.00		7,948.39	5,067.17
Contract Services							
35-09 Software	6,700.00	700.00	0.00	6,700.00		11,916.24	7,027.97
Tri-Tech/Central Square & Open Fox							
35-10 Tower Lease	1,000.00	990.00	1,000.00	990.00		0.00	990.00
Tower/repeater on Nobbs Hill (Rangeley) Expense shared with Fire							
Contract Services	7,700.00	1,690.00	1,000.00	7,690.00		11,916.24	8,017.97
Police Department	728,670.00	402,163.31	473,450.00	705,944.00		257,458.54	215,592.34
	* 728,954			* 706,228	702 1??		

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-03 Public Safety / Animal Control							
Compensation							
01-02 Wages	2,988.00	1,702.00	2,988.00	2,988.00		0.00	2,299.96
Animal Control $18 per hour, estimated hours per year: 166							
Compensation	2,988.00	1,702.00	2,988.00	2,988.00		0.00	2,299.96
Fringe Benefits							
05-01 FICA/Medicare	230.00	130.24	230.00	230.00		152.98	175.81
05-05 Workers Compensation Ins	20.00	14.71	20.00	20.00		16.33	26.55
Fringe Benefits	250.00	144.95	250.00	250.00		169.31	202.36
Travel & Training Expenses							
10-01 Mileage Reimbursement	350.00	0.00	350.00	350.00		113.75	77.78
Mileage reimbursement							
Travel & Training Expenses	350.00	0.00	350.00	350.00		113.75	77.78
Supplies							
15-07 Operating Supplies	50.00	0.00	50.00	50.00		0.00	0.00
Traps, bait, transport cages							
15-09 Safety Supplies	150.00	0.00	150.00	150.00		0.00	0.00
Personal protection equipment							
15-10 Uniforms	300.00	0.00	300.00	300.00		0.00	0.00
Supplies	500.00	0.00	500.00	500.00		0.00	0.00
Contract Services							
35-07 Animal Shelter	3,666.00	2,932.80	2,933.00	3,666.00		2,688.40	2,932.80
FY26 Rate Increase							
Contract Services	3,666.00	2,932.80	2,933.00	3,666.00		2,688.40	2,932.80
Animal Control	7,754.00	4,779.75	7,021.00	7,754.00		2,971.46	5,512.90

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-04 Public Safety / EMS							
Contract Services							
35-08 Ambulance/EMS	151,297.00	50,977.50	101,955.00	151,297.00		70,507.00	91,863.00
Per Contract							
Contract Services	151,297.00	50,977.50	101,955.00	151,297.00		70,507.00	91,863.00
EMS	151,297.00	50,977.50	101,955.00	151,297.00		70,507.00	91,863.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-05 Public Safety / Fire Hydrant							
Contract Services							
35-16 Hydrant Rental	161,989.00	121,491.00	161,989.00	161,989.00		154,142.00	161,988.00
Contract Services	161,989.00	121,491.00	161,989.00	161,989.00		154,142.00	161,988.00
Fire Hydrant	161,989.00	121,491.00	161,989.00	161,989.00		154,142.00	161,988.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-06 Public Safety / Health Officer							
Compensation							
01-02 Wages	3,576.00	2,466.06	3,445.00	3,576.00		2,739.88	3,311.88
$14.65 per hour, estimated hours for half year: 120							
$15.15 (estimated) per hour, hours for half year: 120							
Compensation	3,576.00	2,466.06	3,445.00	3,576.00		2,739.88	3,311.88
Fringe Benefits							
05-01 FICA/Medicare	265.00	188.73	265.00	265.00		209.65	253.36
Fringe Benefits	265.00	188.73	265.00	265.00		209.65	253.36
Travel & Training Expenses							
10-01 Mileage Reimbursement	100.00	0.00	100.00	100.00		0.00	0.00
10-02 Training Costs	400.00	0.00	400.00	100.00		0.00	0.00
Travel & Training Expenses	500.00	0.00	500.00	200.00		0.00	0.00
Utilities							
20-01 Telephone	500.00	332.23	500.00	500.00		497.02	497.63
Utilities	500.00	332.23	500.00	500.00		497.02	497.63
Health Officer	4,841.00	2,987.02	4,710.00	4,541.00		3,446.55	4,062.87
Public Safety	1,524,398.00	864,705.13	1,178,602.00	1,482,645.00		790,223.25	773,284.10

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-01 Public Works / Highway Department							
Compensation							
01-02 Wages	290,600.00	139,383.00	248,726.00	290,600.00		192,482.15	181,873.62
01-04 Overtime Wages	30,000.00	22,764.77	30,000.00	30,000.00		20,796.23	25,463.74
01-09 Wage-Road Commissioner	5,200.00	3,700.00	5,200.00	5,200.00		0.00	0.00
Compensation	325,800.00	165,847.77	283,926.00	325,800.00		213,278.38	207,337.36
Fringe Benefits							
05-01 FICA/Medicare	23,211.00	12,906.08	21,725.00	23,211.00		15,570.52	16,291.99
05-02 Health Insurance	94,945.00	23,631.20	91,920.00	94,945.00		75,322.03	57,820.66
05-03 457 Match	520.00	370.00	14,925.00	520.00		585.72	530.00
05-04 Income Protection Ins	3,912.00	2,202.69	3,725.00	3,912.00		2,735.22	3,285.94
05-05 Workers Compensation Ins	12,425.00	9,314.71	17,130.00	12,425.00		10,004.20	12,682.62
05-12 MainePERS	22,835.00	5,639.36	14,000.00	22,835.00		4,716.37	8,255.18
05-14 Maine FMLA	1,453.00	311.64	0.00	1,453.00		0.00	0.00
Fringe Benefits	159,301.00	54,375.68	163,425.00	159,301.00		108,934.06	98,866.39
Travel & Training Expenses							
10-02 Training Costs	200.00	50.00	500.00	200.00		30.00	0.00
CPR, APWA & Maine Local Roads							
10-03 Dues & Subscriptions	200.00	204.50	200.00	200.00		191.00	397.00
APWA							
10-04 Meals & Lodging	500.00	95.74	500.00	300.00		0.00	127.84
Travel & Training Expenses	900.00	350.24	1,200.00	700.00		221.00	524.84
Supplies							
15-01 Office Supplies	75.00	0.00	75.00	75.00		21.37	64.08
Standard office supplies							
15-02 Computer Supplies	200.00	0.00	200.00	100.00		0.00	30.05
Printer & computer supplies							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-01 Public Works / Highway Department CONT'D							
15-04 Postage	10.00	0.00	10.00	10.00		1.98	1.89
15-06 Cleaning Supplies	50.00	0.00	50.00	50.00		16.35	0.00
15-07 Operating Supplies	40,000.00	21,872.76	40,000.00	40,000.00		37,155.82	32,052.82
Supplies needed for daily operations							
15-08 Diesel	43,975.00	29,354.46	54,165.00	43,975.00		51,366.31	40,180.10
$4.07/average per gallon over 12 months							
10800 gallons estimated use							
15-09 Safety Supplies	3,500.00	1,731.14	3,500.00	3,500.00		3,377.27	2,069.27
Personal protective equipment							
15-10 Uniforms	6,450.00	3,598.59	5,100.00	6,450.00		3,822.35	4,641.34
15-11 Minor Equipment	4,000.00	1,123.70	2,500.00	4,000.00		55.70	2,091.93
Increase for upgrading air tools & supply							
15-12 Sand/Salt Stockpile	74,950.00	68,582.36	74,950.00	74,950.00		71,771.46	61,833.24
4000 yds of sand, 550 tons of salt							
Pricing increase of sand & salt							
15-13 Material Stockpiles	8,000.00	0.00	4,000.00	8,000.00		7,096.00	4,000.00
Aggregates for road projects & repairs							
Pricing increase for supplies							
15-14 Patch	2,000.00	0.00	2,000.00	2,000.00		0.00	0.00
Cold patch & hot mix asphalt							
15-15 Culverts	18,000.00	9,304.40	18,000.00	18,000.00		5,541.60	5,000.00
Culverts for road projects & repairs							
15-19 Health/Immunizations	450.00	241.00	450.00	450.00		577.00	285.00
DOT testing & required immunizations							
15-20 Equipment Rental	7,500.00	3,681.98	7,500.00	7,500.00		8,081.00	5,291.00
Dozer for projects							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-01 Public Works / Highway Department CONT'D							
15-24 Hearing Tests	500.00	251.46	500.00	500.00		368.16	500.00
15-28 Gas	2,250.00	1,977.85	2,250.00	2,250.00		2,682.38	2,856.48
Gasoline for small equipment & fleet vehicles							
Supplies	211,910.00	141,719.70	215,250.00	211,810.00		191,934.75	160,897.20
Utilities							
20-01 Telephone	2,500.00	1,723.26	2,500.00	2,500.00		2,234.58	2,267.94
20-02 Electricity	7,850.00	4,920.02	5,000.00	7,850.00		2,658.20	4,170.08
Increased cost for new heat pumps							
20-04 Street Lights	12,000.00	6,363.81	16,000.00	12,000.00		13,736.91	7,802.20
CMP owns & operates street lights on public ways							
20-05 Heating Fuel	2,000.00	7,112.00	8,000.00	2,000.00		11,235.52	7,400.36
20-06 Water	1,180.00	1,169.38	1,180.00	1,180.00		1,321.26	1,267.94
20-07 Sewer	400.00	216.67	400.00	400.00		352.50	232.50
20-10 Propane	200.00	356.02	200.00	200.00		0.00	0.00
Generator at Highway garage							
Utilities	26,130.00	21,861.16	33,280.00	26,130.00		31,538.97	23,141.02
Repair & Maintenance							
25-01 Buildings	11,700.00	2,341.96	11,700.00	11,700.00		5,426.60	10,055.63
Facility maintenance & upkeep							
25-03 Vehicles	30,000.00	13,106.32	30,000.00	30,000.00		14,616.05	36,721.54
Vehicle maintenance & upkeep							
25-04 Equipment	20,000.00	23,222.94	20,000.00	20,000.00		13,919.61	37,829.93
Heavy equipment maintenance & upkeep							
25-05 Radios	2,500.00	0.00	3,600.00	1,500.00		0.00	0.00
Annual radio maintenance							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-01 Public Works / Highway Department CONT'D							
25-17 Routine Road Maintenance	50,000.00	17,351.75	50,000.00	50,000.00		44,011.75	51,965.51
Road maintenance, grading, striping							
25-23 Crack Sealant	20,000.00	0.00	20,000.00	20,000.00		21,869.00	0.00
Repair & Maintenance	134,200.00	56,022.97	135,300.00	133,200.00		99,843.01	136,572.61
Contract Services							
35-17 Engineering Services	4,000.00	0.00	4,000.00	4,000.00		2,629.63	1,059.26
Road surveys & general engineering							
35-18 Testing/Monitoring Services	75.00	75.00	0.00	75.00		0.00	75.00
Contract Services	4,075.00	75.00	4,000.00	4,075.00		2,629.63	1,134.26
Advertising							
36-01 Advertising	300.00	0.00	300.00	300.00		209.49	0.00
Advertising	300.00	0.00	300.00	300.00		209.49	0.00
Debt Principal							
46-05 Franklin Savings Roads	0.00	0.00	0.00	0.00		208,294.30	110,239.21
$2.1 million road loan payment principal-Maturity date 11/17/2028. The $3 million road payment is paid with excise-Maturity date 9/28/2031.							
Debt Principal	0.00	0.00	0.00	0.00		208,294.30	110,239.21
Debt Interest							
47-09 Franklin Savings Road Projects	0.00	0.00	0.00	0.00		0.00	14,185.11
Debt Interest	0.00	0.00	0.00	0.00		0.00	14,185.11
Highway Department	862,616.00	440,252.52	836,681.00	861,316.00		856,883.59	752,898.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-02 Public Works / Sanitary Sewer Department							
Compensation							
01-02 Wages	177,112.00	124,448.65	150,176.00	177,112.00		142,636.98	150,558.80
01-04 Overtime Wages	16,000.00	11,564.70	16,000.00	16,000.00		15,561.15	14,639.99
01-05 Stipends	3,300.00	1,300.00	3,300.00	3,300.00		1,700.00	2,625.00
Compensation	196,412.00	137,313.35	169,476.00	196,412.00		159,898.13	167,823.79
Fringe Benefits							
05-01 FICA/Medicare	13,490.00	10,277.43	12,965.00	13,490.00		11,755.11	12,382.16
05-02 Health Insurance	84,400.00	59,269.60	81,710.00	84,400.00		46,114.40	49,237.60
05-03 457 Match	0.00	0.00	0.00	0.00		184.64	0.00
05-04 Income Protection Ins	2,385.00	1,905.57	2,250.00	2,385.00		1,257.51	1,538.88
05-05 Workers Compensation Ins	3,430.00	2,476.69	4,387.00	3,430.00		2,523.54	3,533.22
05-12 MainePERS	18,066.00	13,532.82	14,870.00	18,066.00		11,584.61	11,932.13
05-14 Maine FMLA	886.00	207.87	0.00	886.00		0.00	0.00
Fringe Benefits	122,657.00	87,669.98	116,182.00	122,657.00		73,419.81	78,623.99
Travel & Training Expenses							
10-02 Training Costs	3,500.00	0.00	3,000.00	3,500.00		1,875.00	0.00
Operators required to maintain 22 ongoing training hours annually							
10-03 Dues & Subscriptions	920.00	956.25	920.00	920.00		849.25	581.25
MRWA/JETCC/NEIWPCC							
10-04 Meals & Lodging	1,000.00	0.00	500.00	1,000.00		0.00	0.00
Lodging for MRWA conference							
Travel & Training Expenses	5,420.00	956.25	4,420.00	5,420.00		2,724.25	581.25
Supplies							
15-01 Office Supplies	600.00	248.40	600.00	600.00		562.92	212.92
Standard office supplies							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-02 Public Works / Sanitary Sewer Department CONT'D							
15-02 Computer Supplies	300.00	0.00	200.00	300.00		257.84	149.77
Printer & computer supplies							
15-04 Postage	1,800.00	1,036.42	1,800.00	1,800.00		1,593.73	1,440.01
Shipping of samples via UPS/USPS, billing & lien processing							
15-05 Building Supplies	350.00	-13.73	350.00	350.00		1,045.08	1,087.32
Cleaning & sanitizing supplies							
15-07 Operating Supplies	2,500.00	3,141.16	2,500.00	2,500.00		731.68	814.07
Supplies used for daily operations							
15-08 Diesel	2,450.00	1,418.54	3,000.00	2,450.00		1,962.59	144.11
$4.07/average per gallon over 12 months 600 gallons estimated use							
15-09 Safety Supplies	2,900.00	758.33	2,900.00	2,900.00		2,453.70	2,855.98
Personal protection equipment							
15-10 Uniforms	3,000.00	2,913.52	3,000.00	3,000.00		2,834.14	3,962.65
15-11 Minor Equipment	1,500.00	639.39	1,500.00	1,500.00		1,398.51	367.15
15-16 Lab Supplies	600.00	582.00	500.00	600.00		264.97	493.00
Standard lab supplies used for testing							
15-19 Health/Immunizations	350.00	95.00	350.00	350.00		336.00	0.00
15-24 Hearing Tests	300.00	251.46	0.00	300.00		368.19	375.00
15-28 Gas	4,000.00	1,746.56	4,000.00	4,000.00		3,991.54	3,034.33
Supplies	20,650.00	12,817.05	20,700.00	20,650.00		17,800.89	14,936.31
Utilities							
20-01 Telephone	3,640.00	3,070.06	3,640.00	3,640.00		4,033.48	3,711.03
Lines/Starlink/on-call cell phone							
20-02 Electricity	32,000.00	11,760.08	32,000.00	32,000.00		29,268.96	17,213.18
Chick Hill							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-02 Public Works / Sanitary Sewer Department CONT'D							
20-03 Electricity - Pump Stations	30,000.00	15,273.90	30,000.00	30,000.00		27,419.46	17,673.31
Pump Stations 1, 2, 3 & 4							
20-05 Heating Fuel	5,305.00	1,798.03	5,305.00	5,305.00		3,737.56	5,089.52
20-06 Water	850.00	604.17	850.00	850.00		627.02	691.09
20-08 Propane-Generator	3,800.00	3,046.50	3,800.00	3,800.00		3,525.38	2,562.09
Utilities	75,595.00	35,552.74	75,595.00	75,595.00		68,611.86	46,940.22
Repair & Maintenance							
25-01 Buildings	2,000.00	1,955.21	2,000.00	2,000.00		1,550.52	547.88
Chick Hill office & 2 storage buildings.							
25-03 Vehicles	5,000.00	462.23	5,000.00	3,000.00		2,450.28	1,539.80
Vehicle maintenance & upkeep							
25-04 Equipment	5,500.00	2,609.99	5,500.00	5,500.00		6,056.88	8,677.61
Transducers, pumps, motors, heaters & generators							
25-07 Pump Stations	20,000.00	2,217.99	20,000.00	20,000.00		23,761.54	25,897.27
Well cleanings, parts, unscheduled repair/replacement							
25-08 Collection System	20,000.00	16,886.06	20,000.00	20,000.00		13,288.54	17,060.34
Small scale manhole, sewer line rehab, & CCTV (line camera work)							
25-09 Spray Fields	6,500.00	9,728.00	5,000.00	6,500.00		5,103.65	316.74
Spray heads & fittings - wearable parts							
25-19 Sewage Treatment Plant	1,200.00	0.00	0.00	1,200.00		0.00	0.00
Trails, roads and grounds repair, resurfacing materials							
Repair & Maintenance	60,200.00	33,859.48	57,500.00	58,200.00		52,211.41	54,039.64
Contract Services							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-02 Public Works / Sanitary Sewer Department CONT'D							
35-18 Testing/Monitoring Services	18,000.00	7,287.24	15,000.00	18,000.00		17,098.14	14,626.48
Monthly spray sampling, well, septic field soil, snow sample, lagoon & PFAS Testing							
35-19 Licensing	2,500.00	1,228.06	2,500.00	2,500.00		1,107.58	2,807.79
Annual DEP surface discharge license							
35-21 Meter Readings - RWD	1,870.00	700.00	1,870.00	1,870.00		1,400.00	700.00
Meter readings by the water district used for sewer billing							
Contract Services	22,370.00	9,215.30	19,370.00	22,370.00		19,605.72	18,134.27
Advertising							
36-01 Advertising	500.00	192.00	500.00	500.00		253.20	384.00
Rate hearings, relicensing notices							
Advertising	500.00	192.00	500.00	500.00		253.20	384.00
Liens							
37-01 Lien Costs	800.00	0.00	800.00	800.00		475.00	380.00
Lien recording fees $19 a page.							
Liens	800.00	0.00	800.00	800.00		475.00	380.00
Permits							
38-01 Fees	500.00	500.00	500.00	500.00		500.00	500.00
Road opening & mining permits							
Permits	500.00	500.00	500.00	500.00		500.00	500.00
Debt Interest							
47-01 Spray Bond	0.00	0.00	0.00	0.00		2,269.63	612.12
47-07 USDA Refinance	0.00	0.00	0.00	0.00		1,107.87	0.00
Debt Interest	0.00	0.00	0.00	0.00		3,377.50	612.12
Unclassified							
90-01 Abatement	500.00	0.00	500.00	500.00		0.00	660.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-02 Public Works / Sanitary Sewer Department CONT'D							
Unclassified	500.00	0.00	500.00	500.00		0.00	660.00
Sanitary Sewer Department	505,604.00	318,076.15	465,543.00	503,604.00		398,877.77	383,615.59

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station							
Compensation							
01-02 Wages	105,270.00	72,830.78	93,145.00	105,270.00		82,980.72	99,422.50
01-03 Part Time Wages	24,912.00	12,877.50	19,660.00	24,912.00		11,990.00	12,105.00
Summer help, vacation & sick time coverage							
01-04 Overtime Wages	2,100.00	3,184.66	2,100.00	2,100.00		1,217.11	3,819.36
Winter snow removal & late can swaps							
Compensation	132,282.00	88,892.94	114,905.00	132,282.00		96,187.83	115,346.86
Fringe Benefits							
05-01 FICA/Medicare	9,736.00	6,866.52	8,020.00	9,736.00		7,193.36	8,953.07
05-02 Health Insurance	21,090.00	14,798.40	20,425.00	21,090.00		27,565.27	15,770.70
05-03 457 Match	0.00	0.00	0.00	0.00		182.28	0.00
05-04 Income Protection Ins	1,418.00	1,138.99	1,404.00	1,418.00		833.85	1,312.68
05-05 Workers Compensation Ins	3,860.00	2,534.29	4,007.00	3,860.00		2,139.49	3,070.07
05-12 MainePERS	6,450.00	4,410.83	5,665.00	6,450.00		6,477.44	6,018.96
05-14 Maine FMLA	527.00	109.72	0.00	527.00		0.00	0.00
Fringe Benefits	43,081.00	29,858.75	39,521.00	43,081.00		44,391.69	35,125.48
Travel & Training Expenses							
10-02 Training Costs	0.00	0.00	0.00	0.00		0.00	57.79
Recyclathon conference is paused.							
10-03 Dues & Subscriptions	120.00	115.00	110.00	120.00		100.00	100.00
MRRA & Maine Townsman							
10-04 Meals & Lodging	0.00	0.00	100.00	0.00		0.00	0.00
Travel & Training Expenses	120.00	115.00	210.00	120.00		100.00	157.79
Supplies							
15-01 Office Supplies	100.00	35.67	120.00	100.00		165.19	62.98
Standard office supplies							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station CONT'D							
15-02 Computer Supplies	50.00	0.00	50.00	50.00		15.64	0.00
Printer & computer supplies							
15-04 Postage	10.00	0.00	10.00	10.00		3.54	5.61
Annual Report mailing							
15-05 Building Supplies	200.00	27.45	200.00	200.00		13.48	0.00
Supplies used for building maintenance							
15-06 Cleaning Supplies	50.00	5.99	50.00	50.00		14.26	0.00
Hand soap, window clear, disinfectant, paper towels							
15-07 Operating Supplies	690.00	85.84	750.00	690.00		813.45	661.95
Supplies needed for daily operations							
15-08 Diesel	1,500.00	0.00	1,500.00	1,500.00		1,342.07	126.33
Generator & backhoe fuel tank							
15-09 Safety Supplies	1,300.00	536.66	1,500.00	1,300.00		1,016.27	1,264.23
Personal protection equipment							
15-10 Uniforms	2,300.00	1,771.55	1,800.00	2,300.00		1,742.66	2,441.91
Uniform service for 2 people x $17/week x 52 weeks							
15-11 Minor Equipment	100.00	0.00	100.00	100.00		0.00	0.00
Small hand tools, minimum amt. for an emergency.							
15-19 Health/Immunizations	125.00	0.00	125.00	125.00		0.00	0.00
Immunizations-full & part time employees							
15-20 Equipment Rental	150.00	273.98	150.00	150.00		156.00	143.00
Water cooler rental							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station CONT'D							
15-22 Public Education	100.00	0.00	100.00	100.00		0.00	0.00
Flyers & newspaper info to inform the public if we start food waste recycling, as needed							
15-23 Windshield Permits	1,200.00	0.00	0.00	1,200.00		0.00	1,104.66
Permit stickers renew on even FYs							
15-24 Hearing Tests	250.00	167.64	250.00	250.00		245.46	250.00
15-28 Gas	25.00	0.00	50.00	25.00		0.00	0.00
Gas/fuel for trimmer & lawn mower							
Supplies	8,150.00	2,904.78	6,755.00	8,150.00		5,528.02	6,060.67
Utilities							
20-01 Telephone	1,980.00	1,312.65	1,980.00	1,980.00		2,082.65	1,774.89
Phone & Starlink							
20-02 Electricity	2,400.00	1,678.40	3,600.00	2,400.00		2,831.74	2,018.17
20-06 Water	200.00	138.06	215.00	200.00		200.15	193.25
20-10 Propane	1,170.00	1,104.23	930.00	1,170.00		897.02	1,132.78
Increased fuel costs							
20-11 Kerosene	80.00	91.20	335.00	80.00		237.39	70.67
Utilities	5,830.00	4,324.54	7,060.00	5,830.00		6,248.95	5,189.76
Repair & Maintenance							
25-01 Buildings	1,800.00	6,090.23	1,625.00	1,800.00		1,425.28	2,512.03
Facility maintenance & upkeep, signs							
25-03 Vehicles	1,000.00	36.12	1,000.00	1,000.00		918.43	1,843.37
Backhoe maintenance, parts (hydraulic hoses & piston cylinder replacement)							
25-04 Equipment	3,400.00	6,829.69	2,800.00	3,400.00		7,686.54	4,254.73
Generator & compactor preventative maintenance (Atlantic Leasing)							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station CONT'D							
25-06 Septic/Sludge	0.00	619.95	300.00	0.00		0.00	0.00
Compactor holding tank pumped once per yr, septic tank pumped every 10 yrs							
25-17 Routine Road Maintenance	300.00	0.00	300.00	300.00		2,648.00	1,207.45
Road repairs as needed							
Repair & Maintenance	6,500.00	13,575.99	6,025.00	6,500.00		12,678.25	9,817.58
Contract Services							
35-18 Testing/Monitoring Services	1,700.00	0.00	1,700.00	0.00		0.00	0.00
DEP required testing of the ground water at the landfill.							
35-19 Licensing	2,830.00	0.00	2,720.00	2,830.00		2,550.00	1,086.00
Annual license & report fees for transfer station & landfill							
35-36 Pest Control Services	3,800.00	0.00	0.00	3,800.00		0.00	0.00
Contract Services	8,330.00	0.00	4,420.00	6,630.00		2,550.00	1,086.00
Advertising							
36-01 Advertising	150.00	0.00	150.00	150.00		0.00	0.00
Advertise for hazardous waste disposal, food waste composting, & part-time summer help.							
Advertising	150.00	0.00	150.00	150.00		0.00	0.00
Waste Disposal							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station CONT'D							
50-01 Tipping Fees	199,910.00	126,703.68	187,665.00	199,910.00		172,585.02	173,718.92
Current cost is $80.72/ton. Expecting increase of CPI increase to $82.66/ton. This line uses an average of 12.5 tons of MSW trash, 8.25 tons of OBW per can, 14.25 tons for shingles							
50-02 Transportation	88,925.00	56,178.59	85,140.00	88,925.00		73,446.42	72,556.09
Singles: 137 @ $472.50 a swap Doubles: 64 @ 378 a swap							
50-03 Tire Disposal	5,400.00	5,416.00	5,200.00	5,400.00		5,073.60	4,883.00
Cost is $160/ton, 2 pick-ups per yr.							
50-04 Recycling	25,300.00	15,692.28	29,000.00	25,300.00		25,103.22	24,976.30
Archie's & Casellas							
50-05 Defreonizing	1,900.00	1,200.00	2,000.00	1,900.00		1,910.00	1,980.00
50-07 Hazardous Waste	3,300.00	816.00	500.00	3,300.00		487.00	3,102.00
Collection will be in Rangeley FY26							
50-08 Fluorescent Tubes	1,700.00	1,262.25	1,200.00	1,700.00		1,230.22	1,664.94
Waste Disposal	326,435.00	207,268.80	310,705.00	326,435.00		279,835.48	282,881.25
Solid Waste - Transfer Station	530,878.00	346,940.80	489,751.00	529,178.00		447,520.22	455,665.39

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-04 Public Works / Airport							
Compensation							
01-01 Salary	15,600.00	3,041.40	4,110.00	8,302.00		4,214.12	4,110.08
01-05 Stipends	2,200.00	575.00	2,220.00	2,200.00		345.00	715.00
Airport Commission							
Compensation	17,800.00	3,616.40	6,330.00	10,502.00		4,559.12	4,825.08
Fringe Benefits							
05-01 FICA/Medicare	1,364.00	262.05	485.00	637.00		319.32	349.65
05-14 Maine FMLA	156.00	0.00	0.00	84.00		0.00	0.00
Fringe Benefits	1,520.00	262.05	485.00	721.00		319.32	349.65
Supplies							
15-01 Office Supplies	20.00	0.00	20.00	20.00		189.46	0.00
Standard office supplies							
15-04 Postage	20.00	2.04	20.00	20.00		0.00	9.44
Postage for various correspondence							
15-07 Operating Supplies	750.00	177.03	750.00	750.00		3.98	778.11
Supplies for the restroom, office & garage areas.							
15-08 Diesel	2,300.00	3,752.89	2,000.00	2,300.00		1,174.02	0.00
$4.07/average per gallon over 12 months 560 gallons estimated use							
15-11 Minor Equipment	150.00	0.00	150.00	50.00		0.00	22.26
Small tools & equipment for the SRE Building.							
Supplies	3,240.00	3,931.96	2,940.00	3,140.00		1,367.46	809.81
Utilities							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-04 Public Works / Airport CONT'D							
20-01 Telephone	3,660.00	1,523.03	1,500.00	3,660.00		1,647.29	1,705.09
Includes AWOS, new Starlink for internet							
20-02 Electricity	4,300.00	3,008.27	5,500.00	4,300.00		3,614.87	2,179.68
20-05 Heating Fuel	3,355.00	2,863.43	5,965.00	3,355.00		4,468.64	5,898.31
$3.05/12 month average per gallon 1100 gallons estimated use							
Utilities	11,315.00	7,394.73	12,965.00	11,315.00		9,730.80	9,783.08
Repair & Maintenance							
25-01 Buildings	6,000.00	3,869.15	6,000.00	6,000.00		1,300.47	195.94
Facility maintenance & upkeep							
25-04 Equipment	2,000.00	1,471.32	2,000.00	2,000.00		1,661.40	1,498.32
25-10 Beacons	650.00	0.00	650.00	650.00		0.00	0.00
This is to cover cost of fixing two smaller lights at the top of beacon							
25-11 Runway	3,000.00	1,900.00	3,000.00	3,000.00		0.00	1,046.40
Repair & maintenance for runway, winter treatment							
25-12 Airport Lighting	1,500.00	859.20	1,500.00	1,500.00		3,098.46	8,849.09
Lighting includes windsock, REIL's, 100' tower, etc.							
Repair & Maintenance	13,150.00	8,099.67	13,150.00	13,150.00		6,060.33	11,589.75
Insurance							
30-12 Airport Liability	2,400.00	2,362.00	2,300.00	2,400.00		2,113.00	2,147.00
Insurance	2,400.00	2,362.00	2,300.00	2,400.00		2,113.00	2,147.00
Contract Services							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-04 Public Works / Airport CONT'D							
35-20 Airport Stanwyck Avionics & RSI	7,000.00	4,697.00	7,000.00	7,000.00		6,340.00	2,360.00
35-27 Janitorial Services	1,600.00	1,072.01	1,600.00	1,600.00		1,594.00	1,616.00
Contract Services	8,600.00	5,769.01	8,600.00	8,600.00		7,934.00	3,976.00
Permits							
Permits	0.00	0.00	0.00	0.00		0.00	0.00
Airport	58,025.00	31,435.82	46,770.00	49,828.00		32,084.03	33,480.37

Custom Budget Report

Expense

* Salary Survey/market adj.	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation							
Compensation							
01-01 Salary	* 60,008.00	39,220.00	55,120.00	57,049.00		0.00	49,492.60
Per salary survey							
01-02 Wages	40,207.00	28,042.41	34,655.00	40,207.00		13,915.60	31,668.80
01-04 Overtime Wages	4,000.00	4,821.58	4,000.00	4,000.00		246.24	3,736.02
Snow removal, call ins, festivals & parades							
01-05 Stipends	9,390.00	5,183.50	9,390.00	9,390.00		17,291.96	12,123.16
Parks Commission Middle School Twilight league- 2 coaches $800 Adult Basketball Leagues- $400 3rd & 4th grades Sat. morning basketball- $400 Ice Maintenance- $1500 Cal Ripken-Coaches & Umpires-$1670 Special Event help (hiking trips, July 3rd, tournaments) $3,000							
01-06 Part Time Wages Parks & Rec	38,880.00	7,447.25	26,520.00	38,880.00		11,653.00	603.75
2 Park attendants $18 per hr/30-40 hrs per week 1 Recreation coordinator-$18 per hr/30 hrs per wk for 12 wks 2 Recreation assistants- $17 per hr/30 hrs per wk for 12 wks							
Compensation	152,485.00	84,714.74	129,685.00	149,526.00		43,106.80	97,624.33
Fringe Benefits							
05-01 FICA/Medicare	10,633.00	6,591.40	10,303.00	10,407.00		2,886.83	7,287.80
05-02 Health Insurance	56,685.00	19,875.66	51,966.00	56,685.00		8,164.54	25,070.87
05-03 457 Match	3,600.00	0.00	5,200.00	3,600.00		0.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation CONT'D							
05-04 Income Protection Ins * 1349	1,003.00	782.34	965.00	980.00	* 1309 703	1,535.23	924.05
05-05 Workers Compensation Ins	1,790.00	1,252.73	2,145.00	1,790.00		1,264.79	1,903.39
05-12 MainePERS	4,102.00	3,276.16	3,431.00	4,102.00		0.00	3,541.63
05-14 Maine FMLA	802.00	172.40	0.00	772.00		0.00	0.00
Fringe Benefits	78,615.00	31,950.69	74,010.00	78,336.00		13,851.39	38,727.74
Travel & Training Expenses							
10-02 Training Costs	650.00	590.00	650.00	650.00		0.00	209.58
CPR, Maine local roads training, ME parks assoc mtgs							
10-03 Dues & Subscriptions	200.00	120.00	200.00	120.00		0.00	60.00
MPRA							
10-04 Meals & Lodging	600.00	0.00	600.00	600.00		0.00	0.00
MPRA Conference							
Travel & Training Expenses	1,450.00	710.00	1,450.00	1,370.00		0.00	269.58
Supplies							
15-07 Operating Supplies	4,000.00	1,470.69	3,500.00	4,000.00		2,955.66	3,207.05
Paper & cleaning supplies for the bath house							
Increase in cost of goods							
15-08 Diesel	815.00	2,942.61	5,000.00	815.00		1,208.07	8,775.21
200 gallons @ $4.08/gallon							
15-09 Safety Supplies	3,000.00	564.84	3,000.00	3,000.00		775.99	685.04
Personal protection equipment, purchase AED for park							
15-10 Uniforms	1,350.00	841.99	900.00	1,350.00		301.94	1,120.99
15-11 Minor Equipment	1,000.00	391.59	1,000.00	1,000.00		458.98	77.78
Handheld tools, nuts & bolts							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation CONT'D							
15-17 Program Supplies	22,265.00	5,764.05	22,265.00	25,765.00		18,241.42	14,812.37
Recreation Equipment, movie and sporting event tickets, concessions Specific events include: Baseball-$1896, Basketball-$400 July 3rd in the park- inflatable obstacle course & bounce house, party favors & face paint-$1180 Ticketed events- Summer Sea Dog & movie tickets- $1600 Concessions-$500 Awards/Marketing-tournaments & book fair certificates-$1300 Pumpkin patch & fall festival pumpkins-$887 End of summer splash- Waterslides in the park-$4200 Spring travel basketball-$3600							
15-20 Equipment Rental	1,800.00	1,350.00	1,580.00	1,800.00		1,490.00	1,500.00
12 units @ $150/per unit							
15-24 Hearing Tests	168.00	167.70	0.00	168.00		0.00	250.00
15-28 Gas	4,000.00	1,466.48	1,200.00	4,000.00		505.56	912.99
Power equipment, Parks & Rec vehicles							
Supplies	38,398.00	14,959.95	38,445.00	41,898.00		25,937.62	31,341.43
Utilities							
20-02 Electricity	500.00	399.49	500.00	500.00		301.46	270.16
Bath House							
20-06 Water	855.00	0.00	855.00	855.00		607.88	631.99
Bath House							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation CONT'D							
20-07 Sewer	450.00	712.00	450.00	450.00		802.50	465.00
Bath House							
Utilities	1,805.00	1,111.49	1,805.00	1,805.00		1,711.84	1,367.15
Repair & Maintenance							
25-01 Buildings	1,500.00	592.74	5,396.00	1,500.00		1,378.86	1,098.73
Cleaning & pumping of Oquossoc outhouse facilities, painting & minor repairs							
25-03 Vehicles	4,000.00	1,182.76	1,500.00	4,000.00		1,350.14	547.73
New vehicle outfitting & general upkeep							
25-04 Equipment	6,000.00	271.58	4,500.00	6,000.00		4,432.46	1,391.36
Goose fingers, filters, broom brushes, belts, trash cans, & benches							
25-13 Athletic Facilities	3,600.00	4,135.75	6,100.00	3,600.00		491.70	102.44
Visitor side bleachers							
25-15 Boat Facilities	700.00	329.70	700.00	700.00		9,500.00	618.00
Additional dock lights							
25-21 Town Park Facilities	5,000.00	14,764.12	11,635.00	5,000.00		8,647.40	613.37
Bath house, pavillions, gardens, trees, signage, snow fencing							
Repair & Maintenance	20,800.00	21,276.65	29,831.00	20,800.00		25,800.56	4,371.63
Contract Services							
35-18 Testing/Monitoring Services	180.00	90.00	0.00	180.00		0.00	0.00
35-24 Grounds Maintenance	13,500.00	12,000.00	21,000.00	13,500.00		18,000.00	18,000.00
Contract Services	13,680.00	12,090.00	21,000.00	13,680.00		18,000.00	18,000.00
Advertising							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation CONT'D							
36-01 Advertising	500.00	0.00	100.00	500.00		209.49	635.95
Advertising for activities & seasonal positions.							
Advertising	500.00	0.00	100.00	500.00		209.49	635.95
Debt Principal							
46-02 Town Park Bond	0.00	0.00	0.00	0.00		45,000.00	45,000.00
Debt Principal	0.00	0.00	0.00	0.00		45,000.00	45,000.00
Debt Interest							
47-02 Town Park Bond	0.00	0.00	0.00	0.00		22,247.55	21,334.05
Debt Interest	0.00	0.00	0.00	0.00		22,247.55	21,334.05
Parks & Recreation	307,733.00	166,813.52	296,326.00	307,915.00		195,865.25	258,671.86
	* 308,079			* 308,244	* 10 2100		

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-06 Public Works / Cemeteries							
Compensation							
01-05 Stipends	2,000.00	0.00	2,000.00	2,000.00		1,500.00	1,500.00
Cemetery Committee, Sexton							
Compensation	2,000.00	0.00	2,000.00	2,000.00		1,500.00	1,500.00
Fringe Benefits							
05-01 FICA/Medicare	153.00	0.00	153.00	153.00		0.00	0.00
Fringe Benefits	153.00	0.00	153.00	153.00		0.00	0.00
Travel & Training Expenses							
10-01 Mileage Reimbursement	100.00	0.00	150.00	100.00		0.00	0.00
10-02 Training Costs	100.00	0.00	150.00	100.00		0.00	0.00
10-03 Dues & Subscriptions	0.00	0.00	50.00	0.00		0.00	0.00
Travel & Training Expenses	200.00	0.00	350.00	200.00		0.00	0.00
Supplies							
15-07 Operating Supplies	2,200.00	349.13	2,200.00	2,200.00		2,007.18	910.90
1 new trash can, Veteran markers & flags for Memorial Day							
Supplies	2,200.00	349.13	2,200.00	2,200.00		2,007.18	910.90
Utilities							
20-06 Water	1,000.00	0.00	1,000.00	1,000.00		924.11	511.75
Utilities	1,000.00	0.00	1,000.00	1,000.00		924.11	511.75
Repair & Maintenance							
25-01 Buildings	100.00	0.00	100.00	100.00		0.00	0.00
25-17 Routine Road Maintenance	1,500.00	0.00	1,500.00	0.00		0.00	0.00
Roads in new section							
25-25 Infrastructure	2,000.00	0.00	5,000.00	2,000.00		0.00	388.78
Signs, buildings, fencing, stone repair/cleaning, loam & gravel							

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-06 Public Works / Cemeteries CONT'D							
Repair & Maintenance	3,600.00	0.00	6,600.00	2,100.00		0.00	388.78
Contract Services							
35-24 Grounds Maintenance	28,000.00	19,666.68	30,250.00	28,000.00		29,499.98	29,500.00
Contract Services	28,000.00	19,666.68	30,250.00	28,000.00		29,499.98	29,500.00
Cemeteries	37,153.00	20,015.81	42,553.00	35,653.00		33,931.27	32,811.43

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-07 Public Works / Public Services Director							
Compensation							
01-01 Salary	0.00	0.00	0.00	0.00		16,665.89	0.00
Compensation	0.00	0.00	0.00	0.00		16,665.89	0.00
Fringe Benefits							
05-01 FICA/Medicare	0.00	0.00	0.00	0.00		1,250.89	0.00
05-02 Health Insurance	0.00	0.00	0.00	0.00		2,436.50	0.00
05-03 457 Match	0.00	0.00	0.00	0.00		391.09	0.00
05-04 Income Protection Ins	0.00	0.00	0.00	0.00		46.83	0.00
05-05 Workers Compensation Ins	0.00	0.00	0.00	0.00		592.91	0.00
05-09 Vision	0.00	0.00	0.00	0.00		11.95	0.00
05-11 Dental	0.00	0.00	0.00	0.00		19.20	0.00
Fringe Benefits	0.00	0.00	0.00	0.00		4,749.37	0.00
Travel & Training Expenses							
Travel & Training Expenses	0.00	0.00	0.00	0.00		0.00	0.00
Supplies							
15-02 Computer Supplies	0.00	0.00	0.00	0.00		14.99	0.00
15-10 Uniforms	0.00	0.00	0.00	0.00		75.70	0.00
Supplies	0.00	0.00	0.00	0.00		90.69	0.00
Utilities							
20-01 Telephone	0.00	0.00	0.00	0.00		497.02	0.00
Utilities	0.00	0.00	0.00	0.00		497.02	0.00
Repair & Maintenance							
Repair & Maintenance	0.00	0.00	0.00	0.00		0.00	0.00
Public Services Director	0.00	0.00	0.00	0.00		22,002.97	0.00
Public Works	2,302,009.00	1,323,534.62	2,177,624.00	2,287,494.00		1,987,165.10	1,917,142.64

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 024-01 Public Facilities Maintenance / Rangeley Comfort Station							
Supplies							
15-07 Operating Supplies	2,000.00	921.99	1,500.00	2,000.00		781.92	1,497.65
Paper & cleaning supplies							
Supplies	2,000.00	921.99	1,500.00	2,000.00		781.92	1,497.65
Utilities							
20-02 Electricity	1,500.00	606.95	1,500.00	1,500.00		1,401.63	958.28
20-05 Heating Fuel	2,500.00	808.53	2,500.00	2,500.00		0.00	2,017.11
20-06 Water	465.00	778.03	465.00	465.00		656.34	605.40
20-07 Sewer	400.00	100.00	400.00	400.00		180.00	135.00
20-08 Propane-Generator	0.00	0.00	0.00	0.00		2,020.53	0.00
Utilities	4,865.00	2,293.51	4,865.00	4,865.00		4,258.50	3,715.79
Repair & Maintenance							
25-01 Buildings	3,500.00	207.96	3,500.00	3,500.00		3,210.44	106.12
Furnace/filters, lights, plumbing, electrical & interior/exterior repairs							
Repair & Maintenance	3,500.00	207.96	3,500.00	3,500.00		3,210.44	106.12
Contract Services							
35-18 Testing/Monitoring Services	168.00	165.00	156.00	168.00		168.00	168.00
35-27 Janitorial Services	10,000.00	6,664.10	10,000.00	10,000.00		9,998.00	9,717.00
Contract Services	10,168.00	6,829.10	10,156.00	10,168.00		10,166.00	9,885.00
Rangeley Comfort Station	20,533.00	10,252.56	20,021.00	20,533.00		18,416.86	15,204.56

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 024-02 Public Facilities Maintenance / Oquossoc Comfort Station							
Supplies							
15-07 Operating Supplies	1,900.00	698.86	1,400.00	1,900.00		1,312.45	1,369.58
Paper & cleaning products							
Supplies	1,900.00	698.86	1,400.00	1,900.00		1,312.45	1,369.58
Utilities							
20-02 Electricity	800.00	358.41	800.00	800.00		546.75	356.73
20-05 Heating Fuel	2,000.00	1,347.08	2,000.00	2,000.00		0.00	1,517.49
20-06 Water	150.00	150.00	150.00	150.00		150.00	150.00
20-08 Propane-Generator	0.00	0.00	0.00	0.00		1,206.29	0.00
Utilities	2,950.00	1,855.49	2,950.00	2,950.00		1,903.04	2,024.22
Repair & Maintenance							
25-01 Buildings	2,000.00	1,556.80	2,000.00	2,000.00		1,599.32	1,086.15
Furnace/filters, lights, plumbing, electrical & interior/exterior repairs							
Repair & Maintenance	2,000.00	1,556.80	2,000.00	2,000.00		1,599.32	1,086.15
Contract Services							
35-18 Testing/Monitoring Services	168.00	126.00	156.00	168.00		168.00	168.00
35-27 Janitorial Services	10,000.00	6,664.10	10,000.00	10,000.00		9,998.00	9,717.00
Contract Services	10,168.00	6,790.10	10,156.00	10,168.00		10,166.00	9,885.00
Oquossoc Comfort Station	17,018.00	10,901.25	16,506.00	17,018.00		14,980.81	14,364.95
Public Facilities Maintenance	37,551.00	21,153.81	36,527.00	37,551.00		33,397.67	29,569.51

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 025-01 Culture / Culture							
Mun Appropriation							
60-01 Veteran's Monument	1,600.00	2,491.58	2,820.00	1,600.00		4,974.28	271.36
2 sets of 3 flags-est. $160/set, additional names on monument, upkeep & repairs							
60-02 StreetScape	9,765.00	1,375.94	1,600.00	1,600.00		200.00	1,403.22
changing ornaments to banners							
60-03 Fireworks	10,350.00	10,000.00	10,000.00	10,350.00		17,000.00	17,000.00
60-06 Flags	2,000.00	0.00	1,600.00	2,000.00		1,697.16	1,549.00
Mun Appropriation	23,715.00	13,867.52	16,020.00	15,550.00		23,871.44	20,223.58
Culture	23,715.00	13,867.52	16,020.00	15,550.00		23,871.44	20,223.58
Culture	23,715.00	13,867.52	16,020.00	15,550.00		23,871.44	20,223.58

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 030-01 General Assistance / General Assistance							
General Assistance							
55-01 Assistance	2,000.00	1,753.61	2,000.00	2,000.00		1,506.70	407.50
General Assistance is required by law.							
General Assistance	2,000.00	1,753.61	2,000.00	2,000.00		1,506.70	407.50
General Assistance	2,000.00	1,753.61	2,000.00	2,000.00		1,506.70	407.50
General Assistance	2,000.00	1,753.61	2,000.00	2,000.00		1,506.70	407.50

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 040-01 County Tax / County Tax							
County Tax							
45-01 Assessment	1,342,088.00	1,220,080.00	1,220,080.00	1,342,088.00		729,862.00	1,100,896.75
Estimated increase at 10%							
County Tax	1,342,088.00	1,220,080.00	1,220,080.00	1,342,088.00		729,862.00	1,100,896.75
County Tax	1,342,088.00	1,220,080.00	1,220,080.00	1,342,088.00		729,862.00	1,100,896.75
County Tax	1,342,088.00	1,220,080.00	1,220,080.00	1,342,088.00		729,862.00	1,100,896.75

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 045-01 Education / Education							
Education							
99-01 RSU 78	4,116,837.00	2,940,597.27	3,920,797.00	4,116,837.00		3,624,139.11	3,955,044.00
Estimated increase at 5%							
Education	4,116,837.00	2,940,597.27	3,920,797.00	4,116,837.00		3,624,139.11	3,955,044.00
Education	4,116,837.00	2,940,597.27	3,920,797.00	4,116,837.00		3,624,139.11	3,955,044.00
Education	4,116,837.00	2,940,597.27	3,920,797.00	4,116,837.00		3,624,139.11	3,955,044.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 050-01 Donations / Municipal Donations							
Mun Appropriation							
60-08 Red Cross	1,000.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00
60-09 Community Concepts	0.00	0.00	200.00	0.00		200.00	0.00
60-11 Rangeley Housing Dev Corp	10,000.00	10,000.00	10,000.00	10,000.00		7,500.00	7,500.00
60-12 Cross Country Ski Club	10,000.00	9,600.00	9,600.00	10,000.00		9,600.00	9,600.00
60-13 RLHT-Milfoil Prevention	14,000.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00
60-14 Maine Forestry Mus	3,000.00	0.00	3,000.00	3,000.00		2,500.00	2,800.00
60-15 Rangeley Lakes Snowmobile Club	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00
60-16 Rangeley Public Library	47,755.00	23,182.50	46,365.00	47,755.00		44,581.00	44,581.00
60-18 Rangeley Family Medicine	1,500.00	0.00	1,500.00	1,500.00		1,500.00	1,500.00
60-20 Rangeley Chamber of Commerce	62,000.00	0.00	0.00	62,000.00		50,000.00	50,000.00
60-21 Rangeley Friends of the Arts	4,900.00	0.00	4,900.00	4,900.00		10,000.00	10,000.00
60-23 Maine Public Radio	0.00	0.00	100.00	0.00		100.00	100.00
60-25 Rangeley Health & Wellness	20,500.00	20,262.00	20,262.00	20,500.00		20,199.00	19,180.00
$13,000 for Behavioral Health Coordinator							
$7,500 for operational support							
60-29 The Life Flight Foundation	2,000.00	0.00	2,000.00	2,000.00		2,000.00	2,000.00
60-30 WRGY	7,000.00	7,500.00	7,500.00	7,000.00		4,750.00	4,750.00
60-31 SAFE VOICES	1,000.00	0.00	500.00	1,000.00		500.00	500.00
60-32 OQUOSSOC ATV CLUB	2,000.00	0.00	2,000.00	2,000.00		2,000.00	2,000.00
60-33 Tri-County	0.00	0.00	500.00	0.00		0.00	500.00
Mun Appropriation	236,655.00	134,544.50	173,427.00	236,655.00		220,430.00	220,011.00
Municipal Donations	236,655.00	134,544.50	173,427.00	236,655.00		220,430.00	220,011.00
Donations	236,655.00	134,544.50	173,427.00	236,655.00		220,430.00	220,011.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 057-01 Municipal Needs Assessment / Municipal Infrastucture Assess							
Contract Services							
35-17 Engineering Services	35,900.00	0.00	0.00	35,900.00		0.00	0.00
Buildings and infrastructure assessment							
Contract Services	35,900.00	0.00	0.00	35,900.00		0.00	0.00
Municipal Infrastucture Assess	35,900.00	0.00	0.00	35,900.00		0.00	0.00
Municipal Needs Assessment	35,900.00	0.00	0.00	35,900.00		0.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 058-01 Capital Purchases / Capital Purchases							
Capital							
40-02 Equipment	24,000.00	0.00	10,500.00	24,000.00		7,000.00	9,948.33
SCBA							
40-04 Vehicle Purchase	61,000.00	13,112.92	18,000.00	0.00		0.00	15,590.30
Parks & Rec van							
40-06 Communication	10,000.00	2,439.81	22,000.00	10,000.00		0.00	0.00
Fire radio replacements.							
40-07 Infrastructure	141,560.00	0.00	130,000.00	141,560.00		0.00	0.00
Additional boat docks $58,000 Flooring $60,000 Parking Lot $12325 Gazebo $11235							
Capital	236,560.00	15,552.73	180,500.00	175,560.00		7,000.00	25,538.63
Capital Purchases	236,560.00	15,552.73	180,500.00	175,560.00		7,000.00	25,538.63
Capital Purchases	236,560.00	15,552.73	180,500.00	175,560.00		7,000.00	25,538.63

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 060-01 Transfers Out / Capital Reserve							
Transfers Out/Capital Reserve							
65-01 Fire Dept Reserve	75,000.00	75,000.00	75,000.00	75,000.00		50,000.00	0.00
65-02 Public Works Reserve	75,000.00	75,000.00	75,000.00	75,000.00		50,000.00	0.00
65-03 Police Reserve	30,000.00	30,000.00	30,000.00	30,000.00		20,000.00	0.00
65-04 Solid Waste Reserve	50,000.00	50,000.00	50,000.00	125,000.00		0.00	0.00
65-11 Town Park Reserve	50,000.00	50,000.00	50,000.00	50,000.00		10,000.00	0.00
65-13 Sewer Reserve	100,000.00	100,000.00	100,000.00	100,000.00		25,000.00	0.00
65-15 Cemetery Reserve	0.00	25,000.00	25,000.00	0.00		25,000.00	0.00
Transfers Out/Capital Reserve	380,000.00	405,000.00	405,000.00	455,000.00		180,000.00	0.00
Capital Reserve	380,000.00	405,000.00	405,000.00	455,000.00		180,000.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 060-02 Transfers Out / Health Ride							
Mun Appropriation							
60-05 Health Ride	5,600.00	5,500.00	5,500.00	5,600.00		5,000.00	0.00
Mun Appropriation	5,600.00	5,500.00	5,500.00	5,600.00		5,000.00	0.00
Health Ride	5,600.00	5,500.00	5,500.00	5,600.00		5,000.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 060-03 Transfers Out / Debt Fund							
Transfers Out/Capital Reserve							
65-21 MBB 2004 PSB Bldg	0.00	42,560.23	42,561.00	0.00		0.00	0.00
Paid in full 11/2024							
65-23 MBB 2017 B PARKS & REC	63,150.00	65,346.30	65,347.00	63,150.00		0.00	0.00
65-24 REPUBLIC 1ST NATIONAL - FIRE	105,280.00	105,279.87	105,280.00	105,280.00		0.00	0.00
65-26 FSB ROAD LOAN 3	0.00	0.00	248,850.00	0.00		0.00	0.00
65-27 FORD MOTOR CREDIT - SEWER	15,591.00	15,590.30	15,591.00	15,591.00		0.00	0.00
65-28 SKOWHEGAN LEASE - POLICE	19,946.00	0.00	0.00	19,946.00		0.00	0.00
65-31 Estimated Loan for Upcoming FY	69,350.00	0.00	0.00	0.00		0.00	0.00
Potential loan for Transfer Station upgrades/improvements							
Transfers Out/Capital Reserve	273,317.00	228,776.70	477,629.00	203,967.00		0.00	0.00
Debt Fund	273,317.00	228,776.70	477,629.00	203,967.00		0.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 060-04 Transfers Out / Transfer to TIF							
Transfers Out/Capital Reserve							
65-40 Transfers to TIF	419,400.00	385,795.47	385,795.47	419,400.00		0.00	0.00
Transfers Out/Capital Reserve	419,400.00	385,795.47	385,795.47	419,400.00		0.00	0.00
Transfer to TIF	419,400.00	385,795.47	385,795.47	419,400.00		0.00	0.00
Transfers Out	1,078,317.00	1,025,072.17	1,273,924.47	1,083,967.00		185,000.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 090-01 Unclassified / Overlay							
Unclassified							
90-01 Abatement	33,482.76	23,832.67	33,482.76	33,483.00		11,510.48	4,640.51
Unclassified	33,482.76	23,832.67	33,482.76	33,483.00		11,510.48	4,640.51
Overlay	33,482.76	23,832.67	33,482.76	33,483.00		11,510.48	4,640.51
Unclassified	33,482.76	23,832.67	33,482.76	33,483.00		11,510.48	4,640.51
Expense Totals:	**12,168,052.76**	**8,311,249.20**	**11,224,071.23**	**12,043,268.00**		**8,399,999.10**	**8,863,710.88**

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 001-01 Governmental / Property Taxes							
01 Real Estate	0.00	9,016,535.59	0.00	0.00		7,742,012.91	8,452,923.44
02 Personal Property	0.00	47,473.23	0.00	0.00		53,364.32	50,955.11
03 Vehicle Excise Tax	0.00	13,720.60	0.00	0.00		0.00	34,559.15
04 Boat Excise Tax	0.00	4,531.90	0.00	0.00		15,468.10	14,574.00
05 Tax Interest	0.00	8,909.58	0.00	0.00		9,524.86	14,048.97
06 Tax Lien Fees	0.00	1,712.34	0.00	0.00		4,121.58	2,288.81
Property Taxes	0.00	9,092,883.24	0.00	0.00		7,824,491.77	8,569,349.48

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 001-05 Governmental / Intergovernmental							
01 Municipal Revenue Sharing	0.00	112,040.01	127,000.00	0.00		167,623.61	167,198.81
02 Homestead Reimbursement	0.00	63,730.34	65,528.34	0.00		77,531.00	70,012.00
03 LRAP	0.00	37,100.00	0.00	0.00		31,724.00	36,632.00
04 BETE Reimbursement	0.00	15,985.00	15,985.22	0.00		3,543.00	1,038.00
05 State Park Share Fee	0.00	15,242.68	14,000.00	0.00		18,890.77	15,445.02
07 Veteran's Reimbursement	0.00	893.00	750.00	0.00		1,038.00	904.00
08 Tree Growth Reimbursement	0.00	38,206.70	25,000.00	0.00		35,700.63	37,175.71
10 CARRY FORWARD	0.00	0.00	30,500.00	0.00		-7,786.00	-25,000.00
$10,500 PLANNING CONSULTANT $20,000 CRACK SEALANT							
11 Payment in Lieu of Taxes	0.00	7,601.80	6,000.00	0.00		6,876.72	7,292.12
12 Use of Undesignated FB	0.00	0.00	1,118,703.00	0.00		0.00	0.00
THIS IS AN ESTIMATE! WITHOUT FINAL NUMBERS FROM COUNTY, SCHOOL AND NEGOTIATIONS THIS COULD CHANGE AND BE REDUCE!							
Intergovernmental	0.00	290,799.53	1,403,466.56	0.00		335,141.73	310,697.66

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 001-06 Governmental / Charges For Services							
01 Sewer Commitment	0.00	193,088.30	250,000.00	0.00		253,771.33	251,108.25
02 Interest/Lien Fees	0.00	1,170.21	1,000.00	0.00		1,204.02	2,391.37
Charges For Services	0.00	194,258.51	251,000.00	0.00		254,975.35	253,499.62

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 001-07 Governmental / Investment Earnings							
01 GF Checking Interest	0.00	252,201.97	60,000.00	0.00		65,384.67	184,626.14
Investment Earnings	0.00	252,201.97	60,000.00	0.00		65,384.67	184,626.14
Governmental	0.00	9,830,143.25	1,714,466.56	0.00		8,479,993.52	9,318,172.90

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-02 General Government / Administration							
01 Notary Fee	0.00	340.00	200.00	0.00		270.00	395.00
Administration	0.00	340.00	200.00	0.00		270.00	395.00

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-04 General Government / Finance							
03 Photocopies	0.00	471.10	75.00	0.00		122.86	223.32
04 Admin Fees	0.00	9,725.00	6,000.00	0.00		13,865.00	16,307.50
07 Miscellaneous Revenue	0.00	190.93	100.00	0.00		398.71	857.63
Finance	0.00	10,387.03	6,175.00	0.00		14,386.57	17,388.45

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-05 General Government / Planning							
01 Building Permits	0.00	81,218.34	35,000.00	0.00		65,146.91	66,701.46
04 E911 Sign Fee	0.00	25.00	50.00	0.00		100.00	225.00
Planning	0.00	81,243.34	35,050.00	0.00		65,246.91	66,926.46

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-07 General Government / Buildings - Public Safety Bldg							
01 Rent Income	0.00	21,618.00	27,000.00	0.00		33,533.36	30,714.20
Buildings - Public Safety Bldg	0.00	21,618.00	27,000.00	0.00		33,533.36	30,714.20

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 010-08 General Government / Deputy Town Clerk							
01 Town Clerk Fees	0.00	1,553.60	1,000.00	0.00		1,920.80	1,893.00
02 Business License Fees	0.00	245.00	500.00	0.00		2,500.00	3,305.00
03 Dog Licenses	0.00	66.00	75.00	0.00		126.00	124.00
Deputy Town Clerk	0.00	1,864.60	1,575.00	0.00		4,546.80	5,322.00
General Government	0.00	115,452.97	70,000.00	0.00		117,983.64	120,746.11

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue							
01 Municipal Service Fee	0.00	261,322.28	275,000.00	0.00		257,781.48	223,897.51
Fire/Rescue	0.00	261,322.28	275,000.00	0.00		257,781.48	223,897.51
Public Safety	0.00	261,322.28	275,000.00	0.00		257,781.48	223,897.51

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station							
01 Voucher Fees	0.00	51,792.88	40,000.00	0.00		61,058.90	66,602.31
03 Solid Waste Annual Fees	0.00	122,808.52	100,000.00	0.00		81,142.54	102,078.38
04 Recycle Revenue	0.00	8,627.00	7,000.00	0.00		8,691.00	12,484.70
05 Shingle Revenue	0.00	6,141.50	4,000.00	0.00		5,474.50	8,007.00
Solid Waste - Transfer Station	0.00	189,369.90	151,000.00	0.00		156,366.94	189,172.39

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-04 Public Works / Airport							
01 Hangar Lease	0.00	9,900.30	0.00	0.00		9,070.71	7,214.73
02 Aircraft Excise Tax	0.00	0.00	0.00	0.00		210.12	321.59
Airport	0.00	9,900.30	0.00	0.00		9,280.83	7,536.32

Custom Budget Report

Revenue

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-05 Public Works / Parks & Recreation							
03 Fireworks Donation	0.00	1,400.00	1,400.00	0.00		1,400.00	1,400.00
$500 requested from each of the three plantations.							
04 Town Park Donation	0.00	1,400.00	1,300.00	0.00		1,400.00	1,400.00
$500 requested from each of the three plantations							
Parks & Recreation	0.00	2,800.00	2,700.00	0.00		2,800.00	2,800.00
Public Works	0.00	202,070.20	153,700.00	0.00		168,447.77	199,508.71
Revenue Totals:	**0.00**	**10,408,988.70**	**2,213,166.56**	**0.00**		**9,024,206.41**	**9,862,325.23**