

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 11, 2025, 5:00 PM

- 1. Call Meeting To Order & Declare a Quorum**
- 2. Conflict of Interest Disclosure**
- 3. Adjustments To The Agenda**
- 4. Budget Committee to Present Recommendations**
- 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 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 11, 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 (\$300,853)**

- 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: **5-1 (\$45,556)**
 -
- 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

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****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 OFFICE
15 School Street
Rangeley, Maine 04970

BUDGET COMMITTEE
Cynthia Egan, Chairman
Shelly Lowell, Vice-Chairman
Mark Beauregard
James Higgins
Catherine Johnson
Colin Madrid
Ethna Thompson

March 06, 2025
Budget Committee Meeting Minutes

Board Members: Cynthia Egan, Shelly Lowell, Mark Beauregard, James Higgins, Colin Madrid, Ethna Thompson. (C. Johnson absent)

Staff: Marti Belt, Joe Roach

Please see sign in sheet for public attendees if any

1. Open the Meeting – 5:00 PM
2. Pledge of Allegiance
3. Conflict of Interest Disclosure
4. Approve Meeting Minutes
 - Mark Beauregard motion to accept March 04, 2025, meeting minutes as written
 - Ethna Thompson second **Vote 5-0-1 (S. Lowell abstained)**
5. Adjustments to the Agenda - None
6. Correspondence - None
7. Old Business
 - Mark Beauregard amended motion: Budget Committee recommendation for Oquosoc Comfort Station is **\$17,018.00**.
 - Jim Higgins second. **Vote 6-0**
8. New Business
 - Formulate Total Recommendations to Board of Selectmen for Each Account
 - a. Selectmen
 - b. Administration
 - c. Assessing – *Recommendation amount is \$81,505.00 (Voted 02/25/25)*
 - d. Finance
 - e. Planning
 - f. Town Office - *Recommendation amount is \$117,944.00 (Voted 02/27/25)*
 - g. Public Safety Building
 - Ethna Thompson motion: **Budget Committee recommendation is \$53,210.00.**
 - Jim Higgins second. **Vote 5-0-1 (M. Beauregard abstained)**
 - h. Town Clerk
 - i. Property/Casualty – *Recommendation amount is \$73,754.00 (Voted 02/27/25)*
 - j. Fire/Rescue
 - Ethna Thompson motion to reduce 015-01-35-10 from \$1,000.00 to \$990.00
 - Shelly Lowell second. **Vote 5-1**
 - k. Police
 - Jim Higgins motion to reduce 015-02-01-02 from \$264,440.00 to \$261,600.00
 - Ethna Thompson second. **Vote 6-0**
 - Shelly Lowell motion to reduce 015-02-01-04 from \$87,329.00 to \$60,000.00
 - Mark Beauregard second. **Vote 3-3 (motion failed)**
 - Jim Higgins motion to reduce 015-02-01-04 from \$87,329.00 to \$75,979.00
 - Colin Madrid second. **Vote 4-2**

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

- Request to factor in rental & mileage to replace Capital Purchase (van)
- u. Cemetery
- Ethna Thompson motion to reduce 020-06-25-17 from \$1,500.00 to \$0.00
 - Shelly Lowell second. **Vote 4-2**
 - Ethna Thompson motion: **Budget Committee recommendation is \$35,653.00**
 - Mark Beauregard second. **Vote 6-0**
- v. Comfort Stations:
- *Recommendation amount: Rangeley Comfort Station is \$20,533.00 (Voted 03/04/25)*
 - *Recommendation amount: Oquossoc Comfort Station is \$17,018.00 (amended vote 03/06/25)*
- w. Culture
- Shelly Lowell motion to reduce 025-01-60-02 from \$9,765.00 to \$1,600.00
 - Ethna Thompson second. **Vote 6-0**
 - Ethna Thompson motion to spend \$8,165.00 from Downtown Revitalization Reserve.
 - Colin Madrid second. **Vote 6-0**
 - Ethna Thompson motion: **Budget Committee recommendation is \$15,550.00**
 - Mark Beauregard second. **Vote 6-0**
- x. General Assistance – *Recommendation amount is \$2,000.00 (Voted 03/04/25)*
- y. Municipal Infrastructure
- Jim Higgins motion: **Budget Committee recommendation is \$35,900.00**
 - Ethna Thompson second. **Vote 6-0**
- z. Capital Purchases
- Mark Beauregard motion to reduce 058-01-40-04 from \$61,000.00 to \$0.00
 - Shelly Lowell second. **Vote 6-0**
 - Ethna Thompson motion: **Budget Committee recommendation is \$175,560.00**
 - Shelly Lowell second. **Vote 6-0**
- aa. Transfers Out (Capital Reserve)
- Jim Higgins motion: Budget Committee recommendation is **\$380,000.00**
 - Shelly Lowell second. **Vote 6-0**
 - Jim Higgins motion to increase 060-01-65-04 from \$50,000.00 to \$75,000.00
 - Shelly Lowell second. **Vote 6-0**
 - Jim Higgins amended motion: **Budget Committee recommendation is \$455,000.00**
 - Colin Madrid second. **Vote 6-0**
- bb. Transfers Out (Health Ride) – *Recommendation amount is \$5,600.00 (Voted 03/04/25)*
- cc. Transfers Out (Debt Fund)
- Colin Madrid motion to reduce 060-03-65-31 from \$69,350.00 to \$0.00
 - Mark Beauregard second **Vote 6-0**
 - Ethna Thompson motion: **Budget Committee recommendation is \$203,967.00**
 - Colin Madrid second **Vote 6-0**
9. Next Meeting – March 10, 2025, at 4:30 PM
10. Adjourn Meeting
- Mark Beauregard motion to adjourn at 8:55 PM
 - Ethna Thompson second. **Vote 6-0**



TOWN OFFICE
15 School Street
Rangeley, Maine 04970

BUDGET COMMITTEE
Cynthia Egan, Chairman
Shelly Lowell, Vice-Chairman
Mark Beauregard
James Higgins
Catherine Johnson
Colin Madrid
Ethna Thompson

March 10, 2025
Budget Committee Meeting Minutes

Board Members: Cynthia Egan, Shelly Lowell, Mark Beauregard, James Higgins (via Zoom), Ethna Thompson. (C. Johnson, C. Madrid absent)

Staff: Marti Belt, Joe Roach

Please see sign in sheet for public attendees if any

1. Open the Meeting – 4:30 PM
2. Pledge of Allegiance
3. Conflict of Interest Disclosure
4. Approve Meeting Minutes
 - Mark Beauregard motion to accept March 06, 2025, meeting minutes as written
 - Ethna Thompson second **Vote 5-0**
5. Adjustments to the Agenda - None
6. Correspondence – Letter of explanation from Parks & Recreation director regarding Capital Purchase (van)
7. Old Business - None
8. New Business
 - Formulate Total Recommendations to Board of Selectmen for Each Account
 - a. Selectmen
 - Mark Beauregard motion: **Budget Committee recommendation is \$82,965.00**
 - Jim Higgins second. **Vote 5-0**
 - b. Administration
 - Ethna Thompson motion to reduce 010-02-01-10 from \$5,000.00 to \$0.00
 - Mark Beauregard second. **Vote 5-0**
 - Mark Beauregard motion to reduce 010-02-010-01 from \$191,893.00 to \$186,505.00 (reflecting Asst. Town Manager salary reduction to \$80106.00).
 - Ethna Thompson second. **Vote 5-0**
 - Mark Beauregard motion: **Budget Committee recommendation is \$300,853.00**
 - Ethna Thompson second. **Vote 5-0**
 - c. Assessing – *Recommendation amount is \$81,505.00 (Voted 02/25/25)*
 - d. Finance
 - Shelly Lowell motion: **Budget Committee recommendation is \$158,181.00**
 - Jim Higgins second. **Vote 5-0**
 - e. Planning
 - Shelly Lowell motion to reduce 010-05-01-01 from \$73,051.00 to \$66,747.00
 - Ethna Thompson second. **Vote 4-1**
 - Mark Beauregard motion: **Budget Committee recommendation is \$206,314.00**
 - Shelly Lowell second. **Vote 4-1**
 - f. Town Office - *Recommendation amount is \$117,944.00 (Voted 02/27/25)*
 - g. Public Safety Building – *Recommendation amount is \$53,210.00 (Voted 03/06/25)*
 - h. Town Clerk

DRAFT

- Mark Beauregard motion: **Budget Committee recommendation is \$105,486.00**
 - Jim Higgins second. **Vote 5-0**
- i. Property/Casualty – *Recommendation amount is \$73,754.00 (Voted 02/27/25)*
- j. Fire/Rescue
- Ethna Thompson motion to reduce 015-01-01-01 from \$93,164.00 to \$90,002.00
 - Mark Beauregard second. **Vote 4-1**
 - Ethna Thompson motion: **Budget Committee recommendation is \$451,120.00**
 - Mark Beauregard second. **Vote 4-1**
- k. Police
- Shelly Lowell motion to reduce 015-02-01-01 from \$103,501.00 to \$100,007.00
 - Ethna Thompson second. **Vote 4-1**
 - Shelly Lowell motion: **Budget Committee recommendation is \$705,944.00**
 - Ethna Thompson second. **Vote 4-1**
- l. Animal Control – *Recommendation amount is \$7,754.00 (Voted 03/04/25)*
- m. EMS - *Recommendation amount is \$151,297.00 (Voted 03/04/25)*
- n. Fire Hydrants - *Recommendation amount is \$161,989.00 (Voted 03/04/25)*
- o. Health Officer - *Recommendation amount is \$ 4,541.00 (Voted 03/06/25)*
- p. Highway - *Recommendation amount is \$861,316.00 (Voted 03/06/25)*
- q. Sewer - *Recommendation amount is \$503,604.00 (Voted 03/06/25)*
- r. Transfer Station - *Recommendation amount is \$529,178.00 (Voted 03/06/25)*
- s. Airport - *Recommendation amount is \$45,556.00 (Voted 03/06/25)*
- t. Parks & Recreation
- Mark Beauregard motion to increase 020-05-15-17 from \$22,265.00 to \$25,765.00
 - Ethna Thompson second. **Vote 5-0**
 - Ethna Thompson motion: **Budget Committee recommendation is \$307,915.00**
 - Shelly Lowell second. **Vote 4-1**
- u. Cemetery – *Recommendation amount is \$35,653.00 (Voted 03/06/25)*
- v. Comfort Stations:
- *Recommendation amount: Rangeley Comfort Station is \$20,533.00 (Voted 03/04/25)*
 - *Recommendation amount: Oquossoc Comfort Station is \$17,018.00 (amended vote 03/06/25)*
- w. Culture – *Recommendation amount is \$15,550.00 (Voted 03/06/25)*
- x. General Assistance – *Recommendation amount is \$2,000.00 (Voted 03/04/25)*
- y. Municipal Infrastructure - *Recommendation amount is \$35,900.00 (Voted 03/06/25)*
- z. Capital Purchases – *Recommendation amount is \$175,560.00 (Voted 03/06/25)*
- aa. Transfers Out (Capital Reserve) – *Recommendation amount is \$455,000.00 (Voted 03/06/25)*
- bb. Transfers Out (Health Ride) – *Recommendation amount is \$5,600.00 (Voted 03/04/25)*
- cc. Transfers Out (Debt Fund) – *Recommendation amount is \$203,967.00 (Voted 03/06/25)*
9. Next Meeting – March 11, 2025, 5:00 PM: Joint Meeting with Board of Selectmen to Deliver Final Recommendations
10. Adjourn Meeting
- Mark Beauregard motion to adjourn at 6:03 PM
 - Ethna Thompson second. **Vote 5-0**

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



15 School Street
Rangeley, Maine 04970
Parks@rangeleyme.org

March 10, 2025

Dear Joe,

As you all know I'm proposing a recreation passenger van to replace my F-150 work truck. The truck is going on 9 years and is about to hit 70,000 miles. The value of this truck is roughly \$14,000 (Kelly Blue Book) that could go toward the cost of the new van. My proposal would not only replace my work truck but would also benefit the Town in different ways.

We are always looking to expand our recreation program but without a facility I believe a passenger van is the next best step. My plan is to have a 20' by 40' tent behind the town office for rainy days or sudden showers. Having a passenger van gives me more flexibility with scheduling and cancelations. For an example if we have a program at the park and it gets rained out, instead of calling parents and canceling that day's program I'm able to pick them up and take them to our tent site. This would be huge for everyday operations considering last year was a rough summer with mother nature.

We have many programs to offer and by having a passenger van I'll have more flexibility in what I can do and for different age groups. Some of the programs I could offer range from hikes up Bald Mountain (6 trips throughout summer), trips to Coos Canyon (6 trips throughout the summer), sightseeing trips for adults/seniors to include coast, moose, and Light houses (multiple times throughout the summer and Fall), Shopping trips throughout the year for our seniors, Baseball games to sea dogs (1-2 times a year), Basketball games/Maine Celtics (1-2 times a year), Hockey games/Maniacs (1-2 times a year), trips to Fun town/Splash Town (1-2 times a year), canoe trips (multiple times during the summer), white water rafting trips (1 time a year), and I would love to bring back the clam bake trips they use to go on back in the day.

As I said before this would be beneficial to the Town of Rangeley in so many ways and for all age groups. I know that some trips are going to be expensive but that's where we may need to start charging to cover some of these expenses and to be able to offer multiple trips throughout the year. This will also be shared by the director for work-related transportation when needed. I hope my letter helps with questions you may have and please feel free to reach out for any other questions you may have.

Sincerely,

Patrick O'Neil
Parks and Recreation Director

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	10,175.00	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	10,175.00	25,240.00	27,160.00		21,845.00	23,045.00	
Fringe Benefits							
05-01 FICA/Medicare	2,080.00	778.33	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							
9,505.00	6,780.93	9,465.00	9,505.00		9,774.17	8,923.94	
Fringe Benefits							
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							
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	41,644.68	81,505.00	82,965.00		91,305.23	81,056.89

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							
Compensation							
01-01 Salary	191,893.00	145,104.33	159,558.00	186,505.00		84,328.80	99,320.72
Town Manager-\$102,774							
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	5,000.00	10,000.00	5,000.00		0.00	0.00
Compensation	201,893.00	150,104.33	171,058.00	191,505.00		84,328.80	100,820.72
Fringe Benefits							
05-01 FICA/Medicare	14,405.00	11,608.17	15,688.00	13,993.00		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	10,643.97	12,075.00	11,100.00		14,263.30	15,349.72
05-04 Income Protection Ins	1,477.00	1,257.28	1,735.00	1,477.00		1,016.19	1,437.40
Income Protection 40% plan							
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	1,919.00	437.86	0.00	1,865.00		0.00	0.00
Fringe Benefits	99,027.00	79,402.84	117,504.00	97,988.00		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	236,609.68	299,252.00	300,853.00		166,764.63	197,664.12

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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	220.00	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							
01-11 Retention Bonus	83,420.00	19,978.74	75,735.00	83,420.00		55,784.91	58,114.10
Fringe Benefits							
05-01 FICA/Medicare	6,382.00	1,588.53	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		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							
05-14 Maine FMLA	10,335.00	1,719.52	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	500.00	619.06	700.00	500.00		887.21	11.59
15-02 Computer Supplies	6,500.00	1,922.34	6,500.00	6,500.00		5,048.45	6,073.53
Printer & computer supplies							
15-04 Postage	8,500.00	3,207.02	8,700.00	8,500.00		7,617.79	7,142.33
A/P, 30 day notices, liens & discharges							
Supplies							
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	4,000.00	748.00	4,000.00	4,000.00		2,266.00	2,107.14
Liens	158,181.00	51,997.53	116,909.00	158,181.00		106,331.16	108,531.22
Finance							

Custom Budget Report

Expense

	2026	2025	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	Actual
Dept/Div: 010-05 General Government / Planning								
Compensation								
01-01 Salary	73,051.00	36,933.25	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	8,126.25	2,000.00	4,500.00			0.00	4,045.91
01-05 Stipends	10,180.00	5,091.70	10,180.00	10,180.00			9,987.04	7,982.55
Compensation	148,326.00	64,721.60	93,845.00	142,022.00			40,097.86	80,694.71
Fringe Benefits								
05-01 FICA/Medicare	11,350.00	6,311.02	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	563.00	340.89	811.00	514.00			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	151.84	0.00	668.00			0.00	0.00
Fringe Benefits	17,234.00	7,781.61	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	675.00	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	2,142.19	4,650.00	2,900.00			695.51	2,534.62

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	2,000.00	1,536.00	2,000.00	2,000.00		1,585.30	1,152.00
36-01 Advertising		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	103,614.02	153,736.00	206,314.00		59,823.24	92,544.91

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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	72,925.80	73,917.00	105,486.00		59,030.74	67,126.95

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	73,754.00	67,385.00	67,661.00	73,754.00		58,869.00	61,498.00
Insurance							

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel & Training Expenses							
Contract Services	0.00	0.00	0.00	0.00	0.00	612.50	1,025.00
35-28 Consultant Services						612.50	1,025.00
Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tax Increment Financing	0.00	0.00	0.00	0.00	0.00	612.50	1,025.00
General Government	1,198,540.00	713,625.10	1,011,087.00	1,180,212.00	785,893.35	816,952.66	

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 015-01 Public Safety / Fire/Rescue							
Compensation							
01-01 Salary	93,164.00	60,952.81	78,245.00	90,002.00		71,635.20	75,233.61
3.5% CPIU							
01-02 Wages	104,150.00	58,343.00	87,300.00	104,150.00		38,106.62	44,638.50
01-03 Part Time Wages	38,000.00	17,939.22	38,000.00	28,000.00		28,343.17	26,964.79
01-04 Overtime Wages	2,000.00	8,278.70	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	152,128.42	213,545.00	227,152.00		142,198.87	154,601.30
Fringe Benefits							
05-01 FICA/Medicare	17,635.00	11,901.35	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	2,119.00	1,481.13	1,937.00	2,119.00		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	8,456.55	10,185.00	12,602.00		4,859.28	5,895.25
05-14 Maine FMLA	1,453.00	303.77	0.00	1,453.00		0.00	0.00
Fringe Benefits	99,923.00	62,639.83	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	277,526.36	429,477.00	451,120.00		301,697.70	294,264.99

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	60,874.80	100,000.00	100,007.00		69,695.23	66,750.63
3.5% CPIU							
01-02 Wages	264,440.00	107,673.09	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	59,838.94	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		228,506.83	286,535.00	446,586.00		150,045.18	141,708.64
Fringe Benefits							
05-01 FICA/Medicare	33,597.00	18,499.36	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	2,200.00	2,157.03	3,332.00	2,200.00		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	25,145.79	19,380.00	44,100.00		4,557.35	7,842.90
05-14 Maine FMLA	2,358.00	509.16	0.00	2,343.00		0.00	0.00
Fringe Benefits							
206,715.00		120,881.28	145,365.00	206,483.00		61,056.39	45,496.90
Travel & Training Expenses							
4,000.00		2,547.00	3,000.00	4,000.00		1,149.00	351.75
10-02 Training Costs							
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	1,000.00	158.86	1,000.00	1,000.00		332.46	250.17
10-04 Meals & Lodging	6,500.00	3,615.78	4,900.00	6,500.00		2,355.36	781.92
Travel & Training Expenses							
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

Dept/Div:	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
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	393,780.97	473,450.00	705,944.00		257,458.54	215,592.34

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 015-03 Public Safety / Animal Control							
Compensation							
01-02 Wages	2,988.00	1,656.00	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	1,656.00	2,988.00	2,988.00		0.00	2,299.96
Fringe Benefits							
05-01 FICA/Medicare	230.00	126.72	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	141.43	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	4,730.23	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	161,989.00	154,142.00	161,988.00
Contract Services	161,989.00	121,491.00	161,989.00	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	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	2,398.44	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	2,398.44	3,445.00	3,576.00		2,739.88	3,311.88
Fringe Benefits							
05-01 FICA/Medicare	265.00	183.56	265.00	265.00		209.65	253.36
Fringe Benefits	265.00	183.56	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	2,914.23	4,710.00	4,541.00		3,446.55	4,062.87
Public Safety	1,524,398.00	851,420.29	1,178,602.00	1,482,645.00		790,223.25	773,284.10

Custom Budget Report

Expense

Dept/Div:	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	135,028.74	248,726.00	290,600.00		192,482.15	181,873.62
01-04 Overtime Wages	30,000.00	22,608.16	30,000.00	30,000.00		20,796.23	25,463.74
01-09 Wage-Road Commissioner	5,200.00	3,600.00	5,200.00	5,200.00		0.00	0.00
Compensation	325,800.00	161,236.90	283,926.00	325,800.00		213,278.38	207,337.36
Fringe Benefits							
05-01 FICA/Medicare	23,211.00	12,554.69	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	360.00	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	5,456.48	14,000.00	22,835.00		4,716.37	8,255.18
05-14 Maine FMLA	1,453.00	288.38	0.00	1,453.00		0.00	0.00
Fringe Benefits	159,301.00	53,808.15	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	75.00	75.00	0.00	75.00		0.00	75.00
35-18 Testing/Monitoring Services	4,075.00	75.00	4,000.00	4,075.00		2,629.63	1,134.26
Contract Services							
Advertising	300.00	0.00	300.00	300.00		209.49	0.00
36-01 Advertising	300.00	0.00	300.00	300.00		209.49	0.00
Advertising							
Debt Principal	0.00	0.00	0.00	0.00		208,294.30	110,239.21
46-05 Franklin Savings Roads							
\$2.1 million road loan payment principal-Maturity date 1.1/17/2028.							
The \$3 million road payment is paid with excise-Maturity date 9/28/2031.							
Debt Principal							
Debt Interest	0.00	0.00	0.00	0.00		208,294.30	110,239.21
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	435,074.12	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	121,059.70	150,176.00	177,112.00		142,636.98	150,558.80
01-04 Overtime Wages	16,000.00	10,601.30	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	132,961.00	169,476.00	196,412.00		159,898.13	167,823.79
Fringe Benefits							
05-01 FICA/Medicare	13,490.00	9,945.20	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	13,101.94	14,870.00	18,066.00		11,584.61	11,932.13
05-14 Maine FMLA	886.00	186.11	0.00	886.00		0.00	0.00
Fringe Benefits	122,657.00	86,885.11	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 CONTD							
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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	500.00	192.00	500.00	500.00		253.20	384.00
36-01 Advertising	500.00	192.00	500.00	500.00		253.20	384.00
Rate hearings, relicensing notices							
Advertising	800.00	0.00	800.00	800.00		475.00	380.00
Liens	800.00	0.00	800.00	800.00		475.00	380.00
37-01 Lien Costs							
Lien recording fees \$19 a page.							
Liens	500.00	500.00	500.00	500.00		500.00	500.00
Permits	500.00	500.00	500.00	500.00		500.00	500.00
38-01 Fees							
Road opening & mining permits							
Permits	0.00	0.00	0.00	0.00		2,269.63	612.12
Debt Interest	0.00	0.00	0.00	0.00		1,107.87	0.00
47-01 Spray Bond							
47-07 USDA Refinance							
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 CONTD							
Unclassified	500.00	0.00	500.00	500.00		0.00	660.00
Sanitary Sewer Department	505,604.00	312,938.93	465,543.00	503,604.00		398,877.77	383,615.59

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	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	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	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	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	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	2,830.00	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	3,800.00	0.00	0.00
Contract Services							
Advertising	8,330.00	0.00	4,420.00	6,630.00	6,630.00	2,550.00	1,086.00
36-01 Advertising							
Advertising for hazardous waste disposal, food waste composting, & part-time summer help.	150.00	0.00	150.00	150.00	150.00	0.00	0.00
Waste Disposal							
Advertising	150.00	0.00	150.00	150.00	150.00	0.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 020-03 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 Deffreonizing	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	343,755.00	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	2,959.20	4,110.00	4,110.00		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	3,534.20	6,330.00	6,310.00		4,559.12	4,825.08
Fringe Benefits							
05-01 FICA/Medicare	1,364.00	256.21	485.00	485.00		319.32	349.65
05-14 Maine FMLA	156.00	0.00	0.00	156.00		0.00	0.00
Fringe Benefits	1,520.00	256.21	485.00	641.00		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	7,000.00	4,697.00	7,000.00	7,000.00		6,340.00	2,360.00
Stanwyck Avionics & RSI							
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	0.00	0.00	0.00	0.00		0.00	0.00
Airport	58,025.00	31,347.78	46,770.00	45,556.00		32,084.03	33,480.37

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							
Compensation							
01-01 Salary	60,008.00	38,160.00	55,120.00	57,049.00		0.00	49,492.60
Per salary survey							
01-02 Wages	40,207.00	27,291.61	34,655.00	40,207.00		13,915.60	31,668.80
01-04 Overtime Wages	4,000.00	4,793.42	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	82,875.78	129,685.00	149,526.00		43,106.80	97,624.33
Fringe Benefits							
05-01 FICA/Medicare	10,633.00	6,457.76	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	1,003.00	782.34	965.00	980.00		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	3,199.04	3,431.00	4,102.00		0.00	3,541.63
05-14 Maine FMLA	802.00	157.91	0.00	772.00		0.00	0.00
Fringe Benefits	78,615.00	31,725.44	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	200.00	120.00	200.00	120.00		0.00	60.00
10-03 Dues & Subscriptions							
MPRA	600.00	0.00	600.00	600.00		0.00	0.00
10-04 Meals & Lodging							
MPRA Conference	1,450.00	710.00	1,450.00	1,370.00		0.00	269.58
Travel & Training Expenses							
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, pavilions, 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	164,749.31	296,326.00	307,915.00		195,865.25	258,671.86

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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 020-07 Public Works / Public Services Director							
Compensation							
01-01 Salary	0.00	0.00	0.00	0.00	0.00	16,665.89	0.00
Compensation	0.00	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	0.00	1,250.89	0.00
05-02 Health Insurance	0.00	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	0.00	391.09	0.00
05-04 Income Protection Ins	0.00	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	0.00	592.91	0.00
05-09 Vision	0.00	0.00	0.00	0.00	0.00	11.95	0.00
05-11 Dental	0.00	0.00	0.00	0.00	0.00	19.20	0.00
Fringe Benefits	0.00	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	0.00
Supplies							
15-02 Computer Supplies	0.00	0.00	0.00	0.00	0.00	14.99	0.00
15-10 Uniforms	0.00	0.00	0.00	0.00	0.00	75.70	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	90.69	0.00
Utilities							
20-01 Telephone	0.00	0.00	0.00	0.00	0.00	497.02	0.00
Utilities	0.00	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	0.00
Maintenance							
Public Services Director	0.00	0.00	0.00	0.00	0.00	22,002.97	0.00
Public Works	2,302,009.00	1,307,880.95	2,177,624.00	2,283,222.00	2,283,222.00	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

Dept/Div:	2026	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 024-02 Public Facilities Maintenance / Oquosoc 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
Oquosoc 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	2,000.00	1,753.61	2,000.00	2,000.00		1,506.70	407.50
55-01 Assistance							
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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 040-01 County Tax / County Tax							
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
45-01 Assessment							
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

No Recommendation

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

No Recommendation

Custom Budget Report

Expense

	2026	2025	2025	2026	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	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

No Recommendation

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 Infrastructure 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							
Municipal Infrastructure 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	24,000.00	0.00	10,500.00	24,000.00		7,000.00	9,948.33
40-02 Equipment							
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	2025	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	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	0.00
65-02 Public Works Reserve	75,000.00	75,000.00	75,000.00	75,000.00		50,000.00	0.00	0.00
65-03 Police Reserve	30,000.00	30,000.00	30,000.00	30,000.00		20,000.00	0.00	0.00
65-04 Solid Waste Reserve	50,000.00	50,000.00	50,000.00	125,000.00		0.00	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	0.00
65-13 Sewer Reserve	100,000.00	100,000.00	100,000.00	100,000.00		25,000.00	0.00	0.00
65-15 Cemetery Reserve	0.00	25,000.00	25,000.00	0.00		25,000.00	0.00	0.00
Transfers	380,000.00	405,000.00	405,000.00	455,000.00		180,000.00	0.00	0.00
Out/Capital Reserve								
Capital Reserve	380,000.00	405,000.00	405,000.00	455,000.00		180,000.00	0.00	0.00

Custom Budget Report

Expense

	2026 Manager	2025 YTD	2025 Budget	2026 Committee	2026 Elected	2023 Actual	2024 Actual
Dept/Div: 060-02 Transfers Out / Health Ride							
Mun Appropriation	5,600.00	5,500.00	5,500.00	5,600.00		5,000.00	0.00
60-05 Health Ride	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	2025	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	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	273,317.00	228,776.70	477,629.00	203,967.00			0.00	0.00
Out/Capital Reserve								
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	419,400.00	385,795.47	385,795.47	419,400.00		0.00	0.00
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							
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	33,482.76	23,832.67	33,482.76	33,483.00		11,510.48	4,640.51
90-01 Abatement							
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	8,269,380.62	11,224,071.23	12,025,670.00		8,399,999.10	8,863,710.88

Custom Budget Report

Revenue

	2026	2025	2025	2026	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	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	8,892.27	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	9,092,865.93	0.00	0.00		7,824,491.77	8,569,349.48	

Custom Budget Report

Revenue

	2026	2025	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual	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	9,830,125.94	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	0.00	340.00	200.00	0.00		270.00	395.00
01 Notary Fee	0.00	340.00	200.00	0.00		270.00	395.00
Administration							

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	9,665.00	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	10,327.03	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	65.00	75.00	0.00		126.00	124.00
Deputy Town Clerk	0.00	1,863.60	1,575.00	0.00		4,546.80	5,322.00
General Government	0.00	115,391.97	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	2025	2025	2026	2026	2023	2024
	Manager	YTD	Budget	Committee	Elected	Actual	Actual
Dept/Div: 020-03 Public Works / Solid Waste - Transfer Station							
01 Voucher Fees	0.00	51,752.88	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	189,329.90	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	202,030.20	153,700.00	0.00		168,447.77	199,508.71
Revenue Totals:	0.00	10,408,870.39	2,213,166.56	0.00		9,024,206.41	9,862,325.23