AS OF: FINAL

AS OF: FINAL		Prior Acct Number	2022 Budget	2022 Actual	2023	2023	2024 Budget	2024 Actual	2025	2026	2026
Dept: 101 - SALARIES			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board
11 - Town Hall	Salaries - Town Manager	N/A	0	0	0	0	100,755	88,350	98,757	107,213	107,213
	Exempt - 1									107,213	
10 - 102	Salaries - Select Board Clerk	10-01-05	47,771	35,078	53,235	45,326	0	0	0	0	0
	None										
10 - 103	Salaries - HR & Finance Officer	10-01-01	59,556	62,440	62,534	62,534	62,534	65,687	76,772	83,535	83,535
	Exempt - 1 Change in duties								L	83,535	
10 - 105	Salaries - Town Clerk/Tax Collector	10-01-02	49,382	49,641	51,851	52,023	55,751	62,520	64,165	91,772	91,772
	Exempt - 1 1040 hours								-	35,422	
10 - 106	Exempt - 1 1740 hours Hourly - 150 hours/20 days Salaries - Admin Clerk								E	52,600 3,750 88,172	88,172
10 - 106	Salaries - Aurilli Clerk	10-01-07	30,979	29,467	45,728	37,010	51,578	35,539	81,202	88,172	88,172
	Non - exempt - 1 @ 1950 Hrs Non - exempt - 1 @ 1300 Hrs		, 						E	56,847 31,325	
10 - 107	Salaries - Deputy TC/TC	10-01-03	6,720	2,960	7,095	1,911	0	0	0	0	0
	None										
10 - 115	Salaries - Assessor	10-01-04	71,418	58,993	76,125	71,712	75,750	75,750	78,623	81,375	81,375
	Exempt - 1								L	81,375	
13 - Elections 10 - 181	Salaries - Town Clerk	10-01-10	49,381	49,381	56,850	56,850	0	0	0	0	0
	None										
10 - 182	Salaries - Ballot Clerks	10-01-16	4,504	3,422	6,529	3,230	8,478	5,077	9,429	4,472	4,472
	process absentees day before election, town, mee	eting training (include minimur	m increase)							4,472	
10 - 183	@ Minimum Wage Salaries - Town Meeting Moderator	10-01-21	324	324	340	340	340	340	350	350	350
		10 01 21	52.		0.0	3.0	3.0	3.0	_		
	Exempt - 1									350	
10 - 184	Salaries - Registrar	10-01-22	3,248	3,248	3,410	3,410	6,000	115	0	0	0
	None										
17 - Buildings and Co 10 - 141	des Salaries - Buildings and Codes Officer		69,788	80,086	78,706	63,330	65,000	67,975	69,576	75,657	75,657
	Exempt - 1 (MOVED FROM 10)								Γ	71,737	
	Interim CEO for vacation etc coverage \$35 HR @	112 hours (15 days at 7.5 hrs	per day)							3,920	

2026

Budget Comm

Budg Comm Vote

Increase

(Decrease)

Board Vote

AS OF: FINAL

L		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board
10 - 142	Salaries - Buildings and Codes Assistant		27,300	9,764	27,300	21,231	27,300	27,204	30,865	33,592	33,592
	Non Exempt - 1 @ 1300 hours								33,5	92	
10 - 146	Salaries - Planning Board Clerk	10-01-11	5,170	1,511	0	0	0	0	0	0	0
	Merged with Buildings and Codes Clerk										
10 - 147	Salaries - Planning Board	10-01-12	3,057	2,275	3,316	5,399	3,580	4,794	5,100	5,000	5,000
	Stipend - Chair Stipend - Regular members (\$750 Ea) Stipend - Alternate Members (\$500 Ea)								3,	000 000 000	
18 - Appeals Board 10 - 148	Salaries - Appeals Board	10-01-13	400	24	450	84	373	74	392	350	350
	Stipend \$25 per meeting								3	50	
21 - Recreation 10 - 127	Salaries - Recreation Director	10-01-23	3,771	3,771	3,960	3,960	3,960	3,960	4,087	4,230	4,230
	Exempt - 1								4,2	30	
31 - Transfer Station 10 - 131	Salaries - Transfer Station	10-01-19	75,153	62,260	91,745	90,636	123,121	114,094	131,419	139,382	139,382
	1 Manager Exempt @ 2080 Non- exempt - 6 employees, 3700 hours								60,7 78,6		
10 - 132	Salaries - Eco Maine Rep	10-01-24	950	0	998	0	1,000	0	0	0	0
	None										
51- Roads 10 - 151	Salaries - Road Commissioner	10-01-08	36,100	36,100	37,905	37,908	37,905	37,908	42,667	45,444	45,444
	Exempt - 1								45,4	44	
71 - GA 10 - 171	Salaries - GA Director	10-01-06	3,232	3,232	3,394	3,394	3,394	3,394	3,503	3,626	3,626
	Exempt - 1								3,6	26	
72 - ACO 10 - 175	Salaries - Animal Control Officer	10-36-02	7,103	7,103	7,458	7,458	7,458	7,458	7,697	7,966	7,966
	Exempt - 1								7,9	66	
99 - Not Sp 10 - 179	Salaries - Health Officer	10-01-17	431	431	452	264	455	455	1,500	1,553	1,553
	Exempt 1 @ TM Recommendation								1,5	53	

Increase

(Decrease)

Board Vote

2026

Budget Comm

AS OF: FINAL			Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
	99 - Not Sp 10 - 180	Salaries - Budget Committee									1,500	1,500					
		10 Meetings @ 25 = \$250 6 members at @ \$250									1,500						
	10 - 191	Salaries - Extra Time Pay									1,500	1,500					
	10 - 191	Salaries - Extra Time Pay	10-01-59	4,700	1,107	4,700	908	7,500	1,461	2,500	1,500	1,500					
		For non-exempt personnel									1,500						
	10 -NEW	Salaries - Compensated Asbences									1,267	1,267					
				0	0	0	0	0	0	0							
											1,267						
	10 -NEW	Salaries - Incentive Pay									2,000	2,000					
				0	0	0	0	0	0	0							
											2,000						
	10 - 199	Salaries - Select Board									19,400	19,400					
			10-01-54	24,778	24,778	26,015	26,015	26,015	26,015	23,515							
		Chair @ (currently \$5,155)									4,200						
		Selectman @ (currently \$4,590) Selectman @ (currently \$4,590)									3,800 3,800						
		Selectman @ (currently \$4,590)									3,800						
		Selectman @ (currently \$4,590)									3,800						
	ADDITIO	NAL VOTED AT TOWN MEETING						19,373									
	Dept: 101 - SAL	ARIES TOTAL		585,216	527,398	650,096	594,932	687,620	628,170	732,119 79	99,356 799,356	799,356		67,237	9.78%	(see benefits)	
Dept: 102 - BENEF	TTS																_
	99 - Not Specified																
	20 - 201	Benefits - FICA	10-01-90	44,089	40,405	49,766	47,389	51,199	51,005	56,122	61,151	61,151					
						,	,	,	,								
		7.65 % of total salaries			l l												
	20 - 205										61,151						
	20 - 203	Benefits - PFML									61,151 3,997	3,997					
	20 - 203										3,997	3,997					
		Benefits - PFML .5 % of total salaries										3,997					
	99 - Not Specified	.5 % of total salaries									3,997						
	99 - Not Specified		10-65-03	149,500	133,730	193,795	149,623	151,887	98,872	116,085	3,997	3,997					
	99 - Not Specified	.5 % of total salaries Benefits - Health				193,795	149,623	151,887	98,872	116,085	3,997						
	99 - Not Specified	.5 % of total salaries				193,795	149,623	151,887	98,872	116,085	3,997						
	99 - Not Specified 20 - 210	.5 % of total salaries Benefits - Health	ow the cost the last six months	are cost plus 10	%						3,997						
	99 - Not Specified 20 - 210	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we know			%	193,795 5,518	149,623 4,642	151,887 4,414	98,872 3,515	116,085	3,997 3,997 110,552	110,552					
	99 - Not Specified 20 - 210	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we kno	w the cost the last six months	3,750	3,590						3,997 3,997 110,552 110,552	110,552					
	99 - Not Specified 20 - 210 20 - 211	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we knot benefits - Dental Calendar Year amounts. First six months we knot be salaries.	w the cost the last six months	3,750	3,590						3,997 110,552 110,552 4,764	4,764					
	99 - Not Specified 20 - 210 20 - 211	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we kno	w the cost the last six months	3,750	3,590						3,997 3,997 110,552 110,552	110,552					
	99 - Not Specified 20 - 210 20 - 211	Ealendar Year amounts. First six months we know Benefits - Dental Calendar Year amounts. First six months we know Benefits - Dental Personnel Policy states Life Insurance up to 1X sa	10-65-01 where the last six months to the last six months with the cost the last six months N/A	3,750 are cost plus 100 are cost plus 100 0	3,590	5,518	4,642	4,414	3,515	4,414	3,997 110,552 110,552 4,764 380	4,764					
	99 - Not Specified 20 - 210 20 - 211	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we kno Benefits - Dental Calendar Year amounts. First six months we kno Benefits - Life no Med	10-65-01 where the last six months to the last six months with the cost the last six months N/A	3,750 are cost plus 100 are cost plus 100 0	3,590	5,518	4,642	4,414	3,515	4,414	3,997 110,552 110,552 4,764	4,764					
	99 - Not Specified 20 - 210 20 - 211 20 - 214	Ealendar Year amounts. First six months we know Benefits - Dental Calendar Year amounts. First six months we know Benefits - Dental Personnel Policy states Life Insurance up to 1X sa	the cost the last six months 10-65-01 where the last six months N/A slary. For those that take the	3,750 are cost plus 100 are cost plus 100 0 Health it is part of	3,590 % 0	5,518	4,642 107	4,414	3,515 348	370	3,997 110,552 110,552 4,764 380	4,764					
	99 - Not Specified 20 - 210 20 - 211 20 - 214	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we knot Benefits - Dental Calendar Year amounts. First six months we knot Benefits - Life no Med Personnel Policy states Life Insurance up to 1X sa This is for those who don't	10-65-01 where the last six months to the last six months with the cost the last six months N/A	3,750 are cost plus 100 are cost plus 100 0 Health it is part of	3,590	5,518	4,642	4,414	3,515	370	3,997 110,552 110,552 4,764 4,764 380 18,128	4,764 380					
	99 - Not Specified 20 - 210 20 - 211 20 - 214	.5 % of total salaries Benefits - Health Calendar Year amounts. First six months we knot Benefits - Dental Calendar Year amounts. First six months we knot Benefits - Life no Med Personnel Policy states Life Insurance up to 1X sa This is for those who don't	the cost the last six months 10-65-01 where the last six months N/A slary. For those that take the	3,750 are cost plus 100 are cost plus 100 0 Health it is part of	3,590 % 0	5,518	4,642 107	4,414	3,515 348	370	3,997 110,552 110,552 4,764 380	4,764 380					

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20 - 231	Benefits - MPERS Employer Match	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested 31,316	2026 Board 31,316	Board Vote	Increase (Decrease)	Percent	2026 Budget Com
20 231	benefits wit End Employer Materi	10-01-64	24,043	16,072	26,958	17,929	29,583	23,906	33,997		31,310	31,310				
	Match per agreement with MPERS															
					l					31,316						
Town Hall																
20 - 280	Benefits - Training	10-10-11	2,000	1,365	4,070	2,743	9,015	4,612	8,945		8,090	8,090				
	MMTCTA Annual Conference (Town Clerk/Tax C	ollector Requested 2 @ \$80)							Г	160						
	Tax Collector Classes (2) @ \$60	onector requested 2 @ \$00)								120						
	Admin Assist Classes (8) @ \$60									480						
	Treasurer Classes (4) @ \$60									240						
	Clerk Classes - (4) @ \$60									240						
	MTCCA Annual Networking Day									60						
	MTCCA Annual Conference (2 X \$120)								<u> </u>	240						
	MMA Training Board of Selectmen (25 Classes,	5 each, 5 Select members) @ \$	\$60						<u> </u>	1,500						
	Assessing Training/Classess Assessing Property Tax School								-	2,000						
		/FD TO 17								260						
	Code Enforcement Training (and assistant) MO' Other (i.e. Committee's) 10 classes	VED 10 17								600						
	Town Manager classes/meetings									1,000						
	ACO MACA training									90						
	GA									120						
	Budget Committee (requested) 2 @ \$60									120						
	CPR Training for Recreation								-	180						
	LHO Requested - LHO and G/A classes (8 training									680						
	MMA annual conference (Tax Collector Request Tax Collector Classes (4) @ \$55	\$120, Admin Clerk \$120)							240 220							
	Admin Assist Classes (4) @ \$55								220							
	Treasurer Classes (4) @ \$55 Clerk Classes - (4) @ \$55							-	240 220							
	MTCCA Annual Networking Day								60							
	MMA Training Board of Selectmen (25 Classes,								1,375							
	MMA Training Zoning Board of Appeals (4 Classe Assessing Training/Classess	\$J							4,000							
	Assessing Property Tax School								200							
	Code Enforcement Training (and assistant) MOV	ED TO 17														
	Other (i.e. Committee's) 10 classes Town Manager classes/meetings			_					1,000							
	ACO MACA training								80							
	GA Requested								250							
20 - 290	Benefits - Memberships & Dues										1,905	1,905				
	·	10-10-12	370	785	645	700	1,855	1,253	1,755							
										405						
	MTCCA - Maine Town & City Clerks Assoc \$35 MBOIA - Maine Building Officials and Inspectors								-	105 40						
	MIAAO - Maine International Association of Asse									50						
	MAAO - Maine Association of Assessing Officers									50						
	MLGHRA - Maine Local Government Human Res MGFOA - Maine Government Finance Officers As		Lemay & Gagne)							80 50						
	MMTCTA - Maine Municipal Tax Collectors and T	reasurers Association \$35 @ 4	1 per							140						
	YCTCCA - York County Town and City Clerks Ass	sociation 4 @ \$20								80						
	IAAO - Internal Association of Assessing Officers									250						
	CMAAO - Central Maine Association of Assesing	Officers							<u> </u>	20						
	Town Manager								-	1,000						
	MACA - Holland									40						

AS OF: FINAL																	
			Prior Acct Number	2022	2022	2023	2023	2024	2024	2025	2026	2026		Increase		2026	
				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
		2025 budget															
		MTCCA - Maine Town & City Clerks Assoc \$30 (Belleros						***************************************	90								
		MBOIA - Maine Building Officials and Inspectors 1@ \$4															
		MIAAO - Maine International Association of Assessing C MAAO - Maine Association of Assessing Officers 1@ \$5						-	50								
									- 50								
		MLGHRA - Maine Local Government Human Resources MGFOA - Maine Government Finance Officers Associate							70 45								
		MMTCTA - Maine Municipal Tax Collectors and Treasure	ers Association \$30 (Bellerose, Gagne, L	emay,													
		Thompson)	ACCE	***					120								
		YCTCCA - York County Town and City Clerks Associatio	on 1@ \$15 (Bellerose, Gagne, Thompson))					45								
		IAAO - Internal Association of Assessing Officers 1@							235								
		MBTA - Maine Better Transportation Associ 1@ \$75 (Nil							0								
		CMAAO - Central Maine Association of Assesing Officer	rts						15								
		Town Manager							1,000								
		MACA - Holland							35								
		Was Previously under Gen Admin Operating se	eparated from Town Dues														
13	3 - Elections Training	7															
1		Benefits - Training	NEW	0	0	0	0	120	0	300	540	540					
	20 200	Deficites Training	INLVV	U	O	O	O	120	Ū	300	340	340					
		Title 30 3 @ \$60								180							
		21A 3 @ \$60								180							
		Voter Registrations 3 @ \$60								180							
		Voter Registrations 3 (# \$60								180							
1-	7 Buildings and Co.	doc															
1,	7 - Buildings and Co	Panafita Training									1 420	1 420					
	20 - 280	Benefits - Training	NEW	0	0		0	500	0	500	1,420	1,420					
			NEW	0	0	0	0	500	0	500							
		Code Enforcement Officer & Admin Assist								1,200							
		Planning Board (3 classes at \$55)								165							
		ZBA (1 class at \$55)								55							
	20 - 290	Benefits - Memberships & Dues									40	40					
			NEW	0	0	0	0	40	0	40							
		MBOIA - Maine Building Officials and Inspectors	rs 1 @ \$40							40							
31	1 - Transfer Station																
	20 - 280	Benefits - Training									300	300					
			50-25-34	0	0	500	0	500	462	500							
										300							
ı	Dept: 102 - BEN	EFITS TOTAL		238,780	206,554	299,371	235,494	261,847	195,973	240,245 242,581	242,581	242,581	1,041,936 Vicky - Joe 3-2-0	69,572	26.57%	1,041,937 Dav	re - Michelle 5-1-0
AS	SSESSING ASSISTANT	-															
		Assessing Assistant									42,880	42,880					
		G									· · · · · ·						
		Salary								20,156							
		Benefits								22,724							
	ASSESSING ASS	STANT TOTAL								42,880	42,880	42,880	Joe - Vicky 5-0-0	42,880	#DIV/0!	42.880 Mic	helle - Bill 3-3-0
	A002002110 A002	STAIL TOTAL								,	,	1-4000	,		,	1,000	
DI	IRECTOR OF FACILIT	ES & RECREATIONAL SERVICES															
ال	INLECTOR OF TACILITY	ES & RECREATIONAL SERVICES															
											104,793	104,793					
											104,793	104,793					
		Colour															
		Salary								68,000							
		Benefits								36,793							
_																	
	DIRECTOR OF FA	CILITIES & RECREATIONAL SE	RVICES							104,793	104,793	0 104,793	Joe - Jessica 5-0-0	104,793	#DIV/0!	104,793 Dav	e - Michelle 5-1-0

AS OF: FINAL

AS OI. THAL		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote
Dept: 110 - GENERAL ADMIN													
11 - Town Hall	Contract Succ Equip Drafaccional Succ									Г	74 412	74.412	
32 - 310	Contract Svcs Equip - Professional Svcs	10-10-02	49,500	28,425						L	74,412	74,412	
		10-10-02	1,865	910									
		10-35-32	1,805	34,090									
		10-35-31	0	656									
		Total	51,365	64,081	65,956	54,471	64,008	61,953	75,459				
	Town Cloud - Estimated "live" date 1/1/26									7,500			
	Trio - Estimated 6 months (at \$26,000 annually -	prior year \$23,375)								13,000			
	Technology : Monthly Services 22 Laptops/Deskt		vices, monitoring,	, updates, antivi						33,600			
	Technology: Sign Maintenance	.,,	, , , , , , , , , , , , , , , , , , ,	, . , ,						600			
	Remote access									450			
	Web Hosting									750			
	Server Cloud Backup Service (Trio & NAS Servers)								2,600			
	Gov.Gov (domain name)	,								550			
	Virtual Meeting Software									300			
	Office 365 (24 Licenses) \$525 @ 6 months \$580	0 @ 6 months								4,590			
	Adobe Pro (2 licenses) EST									800			
	Mail Chimp package (\$65 per month)									780			
	You Tube Premium									192			
	Moving items between TH and storage									600			
	COPIER & PRINTER									2,600			
	KYOCERA									2,400			
	Myrec.com									2,500			
	Trail Camera subscription NEW									600			
	Trail carriera sasserption Treff												
	2025 budget												
	Trio (EST)								,601				
	TBD: Monthly Services 22 Laptops/Desktops, 2 serv	vers, 10 network devices, monitorin	ng, updates, antivir	ru:					360				
	TBD: Remote access								450				
	TBD: Web Hosting TBD: Server Cloud Backup Service (Trio & NAS Serv	lore)							750 .600				
	Gov. Gov (domain name)	vers)							550				
	Virtual Meeting Software								300				
	Office 365 (23 Licenses) \$493 @ 6 months \$525 @	6 months						6	,108				
	Adobe Pro (2 licenses) EST								750				
	Mail Chimp package (\$65 per month)								780				
	You Tube Premium		_						350				
	Moving items between TH and storage COPIER			-					600				
	BW Base contract							1	.863				
	BW Cost per Copy								200				
	Color Base Contract								882				
	Color Cost per Copy - Annual								270				
	PRINTER												
	Base contract Cost per Copy - Annual			7				10	900 70				
	KYOCERA (moved from 10-10-24)			1					- 10				
	Base contract @ 15,000 copies								680				
	Cost per Copy (contractual with Kyocera) @ .02500	@ 20,000							395				
20 215	Contract Succ Other Memberships & I	Dunc								Г	7,600	7,600	
39-313	Contract Svcs Other - Memberships & I	10-10-12	8,264	7,656	8,517	8,141	7,200	8,477	7,500	L	7,800	7,000	
	Southern Maine Planning MOVE TO 17			1									
	Maine Municipal Association									7,600			
	Figure Pidnicput Association									7,000			
	2025 budget												
	2023 buuget												
	Southern Maine Planning MOVE TO 17												
	Maine Municipal Association							7,500					
										r			
39 - 399	Contract Svcs Other - Other									Į	4,730	4,730	
		10-10-22	6,000	2,664	6,642	4,000	4,160	4,819	4,160				
	Liens, Lien Release (@\$19 per) (Tax Clerk Reque	est) 85 @ \$38								3,230			

Increase

(Decrease)

2026

Budget Comm

AS OF: FINAL

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board
1	Planning Board Findings (CEO Requested) MC	OVE TO 17										
- !	Storage Unit Rent (125 per month)									1,500		
ļ												
	2025 budget											
	Liens, Lien Release (@\$19 per) (Tax Clerk Reque							2,660				
	Planning Board Findings (CEO Requested) MOVE Storage Unit Rent (125 per month)	1017						1,500				
80	Utilities - Communications									[8,720	8,72
		10-10-25	10,600	7,349	7,750	7,603	10,464	8,112	10,470			
- !	GWI Office Phones & Internet w/ 200 mb inte	ernet								6,800		
- !	Verizon: 6 Cell phones (\$160 per month)									1,920		
ı	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				l							
	2025 budget											
	GWI Office Phones & Internet w/ 200 mb internet I	(\$650 per estimated current \$608.7%)) plus added a fax lin	P				7,80	0			
	On other hores a meneral 200 mb mener	(Food per estimated danierit Food 171)	, pies edece di air iii					1,00				
	Verizon: 5 Cell phones ((\$200 plus 7%) plus gig increase						2,67	0			
										_		
10	Supplies - Supplies									[12,000	12,00
		10-10-01	5,000	6,013						•		
		10-10-06	1,000	2,145								
		10-10-13	1,000	85								
		TOTAL	7,000	8,242	9,383	9,803	9,611	9,133	11,000			
- !	et. al. like below									10,766		
- 1	Printer Cardriges											
- 1	Receipt Paper Rolls											
- 1	Calculator Paper Rolls											
- 1	Paper											
- 1	Pens											
- 1	Pencils											
- 1	Folders											
- 1	Highlighters Envelopes											
- 1	Toilet Paper											
- 1	Paper Towels											
- 1	Hand Soap											
- 1	Cleanser											
- 1	Code Books MOVE TO 17											
- 1	H20											
- 1	Assessing Requested									1,100		
	Town Clerk/Tax Clerk Requested											
- 1	Codes Requested MOVE TO 17											
- 1	LHO Requested (car sign & manual)									134		
- 1										\vdash		
- 1												
	2025 budget											
	et. al. like below							9,500				
	Printer Cardriges							-				
	Receipt Paper Rolls											
	Calculator Paper Rolls Paper						+					
	Paper Pens						2					
	Pencils											
	Folders											
	Highlighters						2					
	Envelopes											
	Toilet Paper		1									
	Toilet Paper Paper Towels											

2026

Budget Comm

Budg Comm Vote

Increase

(Decrease)

Board Vote

AS OF: FINAL

	H20	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote
	Assessing Requested (books reference materials etc.)							1,500				
	Town Clerk/Tax Clerk Requested											
	Codes Requested MOVE TO 17											
60 650	Supplies - Postage									7,757	7,757	
00-030	Supplies - Postage	10-10-03	5,200	5,641	9,000	7,146	7,220	6,775	6,998	1,131	1,131	
	30 Day notices (Tax Clerk Request) \$11 @ 200								2,200	1		
	Liens (Tax Clerk Request) \$11 @ 85								935			
										-		
	BMV Reports (Tax Clerk Request) \$11 @ 52								572			
	45 Day Notices \$11 @ 45								495			
	Checks (1,000)								690			
	Absentee Ballots (MOVED TO ELECTIONS)											
	Memory Sticks (elections) MOVED TO ELECTIONS	5										
	Ballots from Printer (MOVED TO ELECTIONS											
	Moved Tax Billing postage to Tax Billing											
	Planning Board Notices (Code Requested) MOVED	TO 17 FOR SPECIAL POSTAG	GE ONLY									
	Reminder Notice (Tax Clerk Request)											
	Tax Clerk Requested								(see above)			
	Assessing requested - Val Update Letters								2,500	1		
	Town Clerk requested (dog reminders, monthly r	anorts) 300 @ \$ 53							365	-		
			TO ELECTIONS						303			
	Town Clerk requested for Elections (absentee's, n	lethory sucks, ballots) MOVED	TO ELECTIONS									
	et. al.]		
	2025 budget											
	30 Day notices (Tax Clerk Request) \$9 @ 150								1,350			
	Liens (Tax Clerk Request) \$9 @ 80								750			
	BMV Reports (Tax Clerk Request) \$9 @ 52			_					468			
	45 Day Notices \$9 @ 35			_					360			
	Checks (1,000)								650			
	Absentee Ballots (MOVED TO ELECTIONS)			-								
	Memory Sticks (elections) MOVED TO ELECTIONS			_								
	Ballots from Printer (MOVED TO ELECTIONS											
	Moved Tax Billing postage to Tax Billing Planning Board Notices (Code Requested) MOVED	TO 17 FOR SPECIAL POSTAGE	ONLY	+					800			
	Reminder Notice (Tax Clerk Request)	TO TETOR SPECIAL POSTAGE	ONLT	-					800			
	Tax Clerk Requested			1					450			
	Assessing requested - PTS & Val Update Letters			1					1,500			
	Town Clerk requested (dog reminders, town reports,	monthly reports)							320			
	Town Clerk requested for Elections (absentee's, mer		ELECTIONS									
	et. al.							200000000	350			
00 040	Advan Drint Forms Advantation									3.500	3.500	
80 - 810	Adver, Print, Forms - Advertising	10-10-05	4,000	1,582	4,500	4,344	2,460	2,075	2,500	2,500	2,500	
	Notices that need to be publicly posted per MRSA Codes Request MOVE TO 17								2,500			
	Town Clerk Requested (absentees, nomination 12	ads x \$70) MOVED TO ELECT	ΓIONS							1		
									•	•		
	2025 budget											
			s)					2.500				
	2025 budget Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17		:s)					2,500	5			
	Notices that need to be publicly posted per MRSA (a)		is)					2,500				
	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17	\$170 ea for portland pres										
	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tax Clerk Request	\$170 ea for portland pres										
	Notices that need to be publicly posted per MRSA (a) Codes Request MDVE TO 17 Tax Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs	\$170 ea for portland pres										
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tas Clerk Request Town Clerk Requested (absentees, nomination 12 ad	\$170 ea for portland pres		3,895	9,700	5,467	8,910			8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tas Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MDVE TO 17 Tas Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tas Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms Purchase Orders Checks	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tax Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms Purchase Orders Checks 1099's , W2's	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780 0 0 0 250	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MDVETD 17 Tax Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms Purchase Orders Checks 1099's , W2's Misc	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780 0 0 0 250 1,500	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MOVE TO 17 Tax Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms Purchase Orders Checks 1099's , W2's	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780 0 0 0 250	8,350	8,350	
80 - 830	Notices that need to be publicly posted per MRSA (a) Codes Request MDVETD 17 Tax Clerk Request Town Clerk Requested (absentees, nomination 12 ad Town Clerk Requested unlicensed dogs Adver, Print, Forms - Forms Purchase Orders Checks 1099's , W2's Misc	oprox © \$170 ea for portland pres s x \$70) MOVED TO ELECTIONS		3,895	9,700	5,467	8,910	(8,780 0 0 0 250 1,500	8,350	8,350	

Increase

(Decrease)

2026

Budget Comm

AS OF: FINAL

	Pri	or Acct Number	2022	2022	2023	2023	2024	2024	2025		2026	2026
Transfer Station Stickers			Budget	Actual	Budget	Actual	Budget	Actual	Budget	1,000	Requested	Board
Transfer Station Stations										1,000		
									,			
2025 budget												
Purchase Orders				2					700			
Checks									0			
1099's , W2's									180			
Misc				60					1,500			
Book Binding for Vital Statistic Dog License postcards									5,500			
Misc Electrical application form	s & Building permit placards	s MOVE TO 17		90					100			
Transfer Station Stickers								98888	800			
				71					20			
60 Adver, Print, Forms - To	yn Renort									ſ	3,000	3,000
7. Auver, Franc, Forms To	ткероге	10-10-09	5,500	4,380	6,000	3,209	2,000	2,746	2,000	L	3,000	3,000
		10 10 03	3,300	.,550	0,000	3,203	2,000	2,7 .0	2,000			
Town Report (approx 250)										3,000		
									'	.,		
60 Adver, Print, Forms - Tax	Bills										4,600	4,600
		10-10-28	3,030	2,356	3,100	2,455	3,105	3,012	3,600			
Tax Bills										1,600		
Tax Bill Insert												
Tax Bill Postage (FY 24 was \$1	610)									2,000		
Postage for 2'nd Installment R	minders									750		
Printing of 2'nd Installment										250		
2025 budget	ı											
Tax Bills								900				
Tax Bill Insert								0				
Tax Bill Postage (FY 24 was \$1,61))							1,800				
Postage for 2'nd Installment Rem	nders							700				
Printing of 2'nd Installment	-	-						200				
0 01 A11 /T										Г	0.750	0.750
.0 Other - Mileage/Travel		10 10 22	2.000	2.005	4 000	7.154	F 266	7 104	9.700	l	9,760	9,760
		10-10-23	3,000	3,095	4,888	7,154	5,366	7,104	8,700			
At Federal Rate (1/1/25 .70)				1								
CEO MOVE TO 17												
Town Manager										700		
Town Clerk/Tax Clerk (includin	Deputies & Iodaina)									3,710		
	Deputies & louging)											
Treasurer										1,600		
Assessing requested - (include	s lodging)									3,000		
Health Officer										600		
GA										150		
Director of Facilities & Recreati	onal Services									0		
2025 budget	1											
At Federal Rate (1/1/24 . 67)												
CEO MOVE TO 17								100				
Tour Manage:		Clark						700				
Town Manager		-minj					4	600				
Tax Clerk requested (based on 8 class	es in Augusta including Admin L						77					
Tax Clerk requested (based on 8 class Treasurer Assessing requested - post covid - in	person classes, workshops, mee	etings, etc increasing linclude	·s				1 3.					
Tax Clerk requested (based on 8 class Treasurer Assessing requested - post covid - in lodging for property school) Town Clerk Hequested classes in Au	person classes, workshops, mee	etings, eto inoreasing (include	us				3,7					
Tax Clerk requested (based on 8 class Treasurer Assessing requested - post covid - in	person classes, workshops, mee usta, Wate ville, Bangor, Postin	etings, etc increasing linclude	us					325 100				
Tair Clerk requested (based on 8 class Treasurer Assessing requested - post could - in lodging for property school) Town Lerk Requested (classes in Aus tolls Town Clerk Requested Meal reimburs MTCCA Annual Networking Day lodgit	person olasses, workshops, mee usta, Wate ville, Bangor, Postin ment 3 \$ \$35	etings, eto increasing linclude	us					325 100 150				
Taii Clerk requested (based on 8 class Treasurer Indiging for property school) Tour Delik Requested (classes in Au- tolis Tour Clerk Requested Meal reimburs MTCCA Annual Networking Day lodgis Registrar Posting	person olasses, workshops, mee usta, Wate ville, Bangor, Postin ment 3 \$ \$35	etings, etc increasing linclude ig & Post office 1155 X.825) pl	us				3	025 000 150				
Tax Clerk requested (based on 8 class Treasurer Assessing requested – post covid – in lodging for property school) Town Clerk Hequested (classes in Au- tolls Town Clerk Requested Meal reimburs MTCCA Annual Networking Day lodgin Registrat Posting Health Officer	person olasses, workshops, mee usta, Wate ville, Bangor, Postin ment 3 \$ \$35	etings, etc increasing Unclude ug & Post office 1155 X . 625) pl	us					225 100 150 0				
Tair Clerk requested (based on 8 class Treasurer Assessing requested – post covid – In lodging for property school) Town Clerk Requested (classes in Au- tolls Town Clerk Requested Me all reimburs MTCCA Annual Networking Day lodgin Registrar Posting Health Officer GA	person classes, workshops, med usta, Wateville, Bangor, Postin ment 3 @ \$35 g	etings, etc increasing linclude	us					025 000 150		ŗ	1	
Tax Clerk requested (based on 8 class Treasurer Assessing requested – post covid – in lodging for property school) Town Clerk Hequested (classes in Austolis Town Clerk Requested Meal reimburs MTCCA Annual Networking Day lodgin Registrat Posting Health Officer	person classes, workshops, med usta, Wateville, Bangor, Postin ment 3 @ \$35 g	ig & Post office 1155 X .6251pl	MS					925 100 150 0 0 900 150	4.00-	[1,000	1,000
Tair Clerk requested (based on 8 class Treasurer Assessing requested – post covid – In lodging for property school) Town Clerk Requested (classes in Au- tolls Town Clerk Requested Me all reimburs MTCCA Annual Networking Day lodgin Registrar Posting Health Officer GA	person classes, workshops, med usta, Wateville, Bangor, Postin ment 3 @ \$35 g	etings, et o increasing linculed by git. Post office 1155 X, 5251pl	UE	0	0	0		225 100 150 0	1,000	[1,000	1,000
Tair Clerk requested (based on 8 class Treasurer Assessing requested – post covid – In lodging for property school) Town Clerk Requested (classes in Au- tolls Town Clerk Requested Me all reimburs MTCCA Annual Networking Day lodgin Registrar Posting Health Officer GA	person classes, workshops, med usta, Wateville, Bangor, Postin ment 3 @ \$35 g	ig & Post office 1155 X .6251pl	MS	0	0	0		925 100 150 0 0 900 150	1,000	1,000	1,000	1,000

2026

Budget Comm

Budg Comm Vote

Increase

(Decrease)

Percent

Board Vote

2022

Actual

2023

Budget

2023

Actual

2024

Budget

1,871

2024

Actual

2025

Budget

1,928

2022

Budget

Prior Acct Number

NEW

AS OF: FINAL

17 - Buildings and Codes

39 - 315 Contract Svcs Other - Memberships & Dues

	Southern Maine Planning								[1,985						
									L							
39 - 399	Contract Svcs Other - Other	NEW	0	0	0	0	600	0	600		180	180				
	Planning Board Findings								L	180						
60 - 610	Supplies - Supplies	NEW	0	0	0	0	600	0	200		200	200				
	Code Books								[200						
									L							
60 - 650	Supplies - Postage	NEW	0	0	0	0	1,000	0	1,000		1,000	1,000				
	Planning Board Notices (Code Requested) special pos	stage							[1,000						
80 - 810	Adver, Print, Forms - Advertising	NEW	0	0	0	0	2,040	0	2,040		850	850				
	Codes Request								Γ	850						
90 - 910	Other - Mileage/Travel	NEW	0	0	0	0	2,000	0	3,000		5,200	5,200				
	At Federal Rate (1/1/25 .70)								Г	5,200						
	CEO								Ė	5,200						
90 - 999	Misc - Misc		0	0	0	0	0	0	7,500		0	0				
									Г							
									L							
19 - Committees	Misc - Misc										4,500	4,500				
30 333	WHISE WHISE		0	0	0	0	3,500	2,429	4,500		4,500	4,500				
	Items needed for several committees (i.e. advertising	a other services etc)							Г	4,500						
	Ordinance Review (increase for need) Moved to 17)									7						
	I/T Committee															
	Buildings and Grounds Conservation								-							
	Comprehensive Plan (increase for need)															
	ETC as per Town Charter															
	2025 budget															
	Items needed for several committees (i.e. advertising, other service Ordinance Review (increase for need) Moved to 17)	s eto]														
	NT Committee Buildings and Grounds						500 500									
	Conservation Comprehensive Plan (increase for need)						500 3,000									
	ETC as per Town Charter						3,000									
	NERAL ADMIN TOTAL		107,959	110,940	135,436	113,794	136,115	119,788	162,935	158,344	158,344	158,344	Jessica - Joe 5-0-0	(4,591)	-3.37%	158,344 Dave - Michelle 6-0-0
Dept: 115 - ELECTIONS																
13 - Elections																
39 - 399	Contract Svcs Other - Other	10-10-07	7,825	3,779	12,147	5,563	9,339	3,829	10,662		7,800	7,800				
		10-10-07	7,823	3,//9	12,14/	3,303	5,335	3,829	10,002							

2026

Requested

1,985

2026

Board

1,985

Board Vote

2026

Budget Comm

Budg Comm Vote

Increase

(Decrease)

Percent

Part of 19th or general region with the CE There	oting / Electronic Ballot 4 Elections (MOVED TO 110-13-60-610) D TO 110-13-60-670) Inues Dave Riley bring voting equipment back and fort in the properties of the propertie	th 4 elections \$400	lget Actua	al Budg	get Actu	ual			Budget	2,000 200 3,000 1,200	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm \
Section Sect	(MOVED TO 110-13-60-610) D TO 110-13-60-670) D TO 110-13-60-670) Incuse Dave Riley bring voting equipment back and fort to 170 110-13-60-610) Incut of the second of th									3,000 1,200						
Department Dep	D TO 110-13-60-670) nues Dave Riley bring voting equipment back and fort D TO 110-13-60-610) lections held at school (nov & june) Idget s, programming and rental string / Electronic Ballot 4 Electrons hall be programming and rental (MOVED TO 110-13-60-610) J TO 110-13-60-670) sions 3,000 ballots 2500 X 3 electron (S00 X 1 electronic D TO 110-13-60-610) X 4 electronic Ballot 4 electronic hallots for 4 electronic darks: 2 people 12 hours (possible with presidential)									1,200						
Mark	nues Dave Riley bring voting equipment back and fort ED TO 110-13-60-610) lections held at school (nov & june) Indget Indget									1,200						
March Marc	ED TO 110-13-60-610) Ilections held at school (nov & june) Indiget E. programming and rental E. programming and rental Elections Indiget E. programming and rental Elections Indiget Elections Indiget Elections Indiget Elections Indiget Indi									1,200						
Park	ED TO 110-13-60-610) Ilections held at school (nov & june) Indiget E. programming and rental E. programming and rental Elections Indiget E. programming and rental Elections Indiget Elections Indiget Elections Indiget Elections Indiget Indi															
Part Computer Content Name Auditorial Content Cont	lections held at school (nov & june) Indget E. programming and rental E.	s \$400								1,400						
Description of Control (1997) Description of Control (1997	s, programming and rental string / Electronic Ballot 4 Electronic nal machine (MOVED TO 101-13-60-610) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-610) DTO 110-13-60-610) DTO 110-13-60-610) IX 4 electronic To relectronic ballots for 4 electronic dants: 2 people 12 hours (possible with presidential)	s \$400														
Description of Control (1997) Description of Control (1997	s, programming and rental string / Electronic Ballot 4 Electronic nal machine (MOVED TO 101-13-60-610) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-610) DTO 110-13-60-610) DTO 110-13-60-610) IX 4 electronic To relectronic ballots for 4 electronic dants: 2 people 12 hours (possible with presidential)	s \$400														
Secretarion of Secretarion	oting / Electronic Ballot 4 Electrons In an achieve (MOVED TO 110-13-60-610) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-670) DTO 110-13-60-610) DTO 110-13-60-610) IX 4 electrons for electronic ballots for 4 electrons dants: 2 people 12 hours (possible with presidential)	s \$400														
	nal machine (MOVED TO 110-13-60-610) JOC 110-13-60-670) tions 9,000 ballots 2500 X 3 election trues Dave Riley bring voting equipment back and forth 4 elections DTO 110-13-60-610) X 4 elections for electronic ballots for 4 elections dants: 2 people 12 hours (possible with presidential)	s\$400														
Section Sect	(MOVED TO 110-13-60-610) 170 110-13-60-670) 100 110-13-60-670) 100 110-13-60-670) 100 110-13-60-670 100 110-13-60-610) 174 elections 1ro 110-13-60-610) 1ro 110-13-60-610	s\$400														
But State Control	tions 9,000 ballots 2500 X 3 election 1500 X 1 election uses Dave Riley bring voting equipment back and forth 4 elections 170 110-13-60-610) IX 4 elections for electronic ballots for 4 elections dants: 2 people 12 hours (possible with presidential)	s \$400														
The process of the disconting of the discontin	nues Dave Riley bring voting equipment back and forth 4 elections DTO 110-113-60-610) X4 elections for electronic ballots for 4 elections dants: 2 people 12 hours (possible with presidential)	s \$400						3,000								
Supplies Supplies	IX 4 elections for electronic ballots for 4 elections dants: 2 people 12 hours (possible with presidential)															
Mark	for electronic ballots for 4 elections dants: 2 people 12 hours (possible with presidential)															
Desiration content closed 100								20								
Co - 610 Supplier - Supplier NEW	ections held at school (nov & iune)		1													
NEW 0 0 0 0 1,126 1,741 500 Note Supplies Postage								1,600								
NEW 0 0 0 0 1,126 1,741 500 Note Supplies Postage																
NEW		FW.	0	0	0	0	1 126	1 741	500	200	200					
Supplies Postage			-	-	-	-	_,	-/: :-								
NEW 0 0 0 0 1,702 0 2,000 Absentee Balaxis	for elections									200						
NEW 0 0 0 0 1,702 0 2,000 Absentee Balaxis																
NEW 0 0 0 0 1,702 0 2,000 Absentee Balaxis																
Absortince Ballots			•	•	•	•	4 700		2 000	2,000	2,000					
Memory Stocks (electrons)	NE	EVV	0	U	U	Ü	1,702	Ü	2,000							
Memory Stocks (electrons)	lots			\neg						2 000						
Ballots from Printer				-						2,000						
NEW 0 0 0 0 0 0 0 0 0			_													
NEW 0 0 0 0 0 0 0 0 0											_					
Signs										0	0					
80 - 810 Adver, Print, Forms - Advertising NEW 0 0 0 0 980 270 1,200 Town Clerk Requested (absentees, nomination) 90 - 910 Other - Mileage/Travel NEW 0 0 0 0 414 0 955 950 950 Elections Conference 2 night hotel (2 people) Elections Conference Meals Elections Conference 400 400 400 400	NE	EW	0	0	0	0	0	0	200							
80 - 810 Adver, Print, Forms - Advertising NEW 0 0 0 0 980 270 1,200 Town Clerk Requested (absentees, nomination) 90 - 910 Other - Mileage/Travel NEW 0 0 0 0 414 0 955 950 950 Elections Conference 2 night hotel (2 people) Elections Conference Meals Elections Conference 400 400 400 400				\neg												
NEW 0 0 0 0 980 270 1,200										0						
NEW 0 0 0 0 980 270 1,200	nt Forms - Advertising									400	400					
Town Clerk Requested (absentees, nomination)		EW	0	0	0	0	980	270	1,200							
90 - 910 Other - Mileage/Travel NEW 0 0 0 0 414 0 955 950 950 Elections Conference 2 night hotel (2 people) Elections Conference Meals Elections Conference 300									,							
NEW 0 0 0 414 0 955 950 950 Elections Conference 2 night hotel (2 people) 500 500 150	Requested (absentees, nomination)									400						
NEW 0 0 0 414 0 955 950 950 Elections Conference 2 night hotel (2 people) 500 500 150	:!/T!															
Elections Conference 2 night hotel (2 people) Elections Conference Meals Elections Conference 150 Elections Conference 300		-14/	0	0	0	0	414	0	055	050	050					
Elections Conference Meals 150 Elections Conference 300	INC.	EVV	U	U	U	U	414	U	933	930	930					
Elections Conference Meals 150 Elections Conference 300	nference 2 night hotel (2 people)									500						
		7	,825 3,77	79 12	2,147	5,563	13,561	5,839	15,517	11,350 11,350	11,350	Vicky - Joe 5-0-0	(4,167)	-30.73%	11,350 Michel	le - Ken 6
	NE inference 2 night hotel (2 people) inference Meals inference OTAL						414 13,561	0 5,839		500 150 300	950	Vicky - Joe 5-0-0	(4,167)	-30.73%	11,350 Mich	nel
	i i i	Ni for elections ostage Ni ots (elections) rrinter gns Ni nt, Forms - Advertising Ni equested (absentees, nomination) leage/Travel Ni ference 2 night hotel (2 people) ference Meals ference	NEW for elections Distage NEW Ots S (elections) rinter gns NEW nt, Forms - Advertising NEW equested (absentees, nomination) leage/Travel NEW ference 2 night hotel (2 people) ference Meals ference DTAL 7,	NEW 0 for elections Distage NEW 0 Outs S (elections) Frinter gns NEW 0 Int, Forms - Advertising NEW 0 equested (absentees, nomination) leage/Travel NEW 0 ference 2 night hotel (2 people) ference Meals ference DTAL 7,825 3,77	NEW	NEW 0 0 0 for elections Distage NEW 0 0 0 Ots S (elections) Int, Forms - Advertising NEW 0 0 0 Pequested (absentees, nomination) Reage/Travel NEW 0 0 0 Pequested (absentees, nomination) Reference 2 night hotel (2 people) Ference Meals Ference TAL 7,825 3,779 12,147	NEW 0 0 0 0 0 for elections Distage NEW 0 0 0 0 0 0 ots S (elections) Frinter gns NEW 0 0 0 0 0 0 Att, Forms - Advertising NEW 0 0 0 0 0 0 equested (absentees, nomination) leage/Travel NEW 0 0 0 0 0 0 equested (absentees, nomination) ference 2 night hotel (2 people) Ference Meals ference TALL 7,825 3,779 12,147 5,563	NEW 0 0 0 0 1,126 for elections Distage NEW 0 0 0 0 0 1,702 obts S (elections) rinter gns NEW 0 0 0 0 0 0 0 nt, Forms - Advertising NEW 0 0 0 0 0 980 equested (absentees, nomination) leage/Travel NEW 0 0 0 0 0 414 Ference 2 night hotel (2 people) ference Meals ference DTAL 7,825 3,779 12,147 5,563 13,561	NEW 0 0 0 0 1,126 1,741 for elections Distage NEW 0 0 0 0 1,702 0 obts s (elections) rinter gns NEW 0 0 0 0 0 0 0 0 0 0 ott, Forms - Advertising NEW 0 0 0 0 0 980 270 equested (absentees, nomination) leage/Travel NEW 0 0 0 0 0 414 0 ference 2 night hotel (2 people) ference Indicate the second of	NEW 0 0 0 1,126 1,741 500 for elections Stage	NEW 0 0 0 0 1,126 1,741 500 for elections	NEW 0 0 0 1,126 1,741 500 for elections	NEW 0 0 0 0 1,126 1,741 500 for elections	NEW 0 0 0 1,126 1,741 500 Introductions 200	NEW 0 0 0 0 1,126 1,741 500 protections NEW 0 0 0 0 1,702 0 2,000 Seg (exclusion) NEW 0 0 0 0 0 1,702 0 2,000 Seg (exclusion) NEW 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NEW 0 0 0 1,126 1,741 500 or elections Original for elections NEW 0 0 0 1,702 0 2,000 See

AS OF: FINAL		Prior Acct Number	2022	2022	2023	2023	2024	2024	2025		2026	2026		Increase		2026	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	2025 budget	10 1					-										
	July - Dec 2024 Adjustment in Jan of 2025 for underpayment july - dec							,767 ,500 est									
	Jan - Jun 2024 with 10 % increase		~				5,	244									
38 - 327	Contract Svcs Insurance - Unemployme	ent 10-65-05	6,000	2,161	5,000	310	5,000	665	1,500		850	850					
										850							
38 - 328	Contract Svcs Insurance - Volunteer	N/A	0	0	78	78	120	80	150		100	100					
	39 @ \$2 plus new boards and committees								L	100							
	NERAL ADMIN INSURANCE SERVI	CES (non employee	35,085	30,147	37,428	29,642	43,978	29,342	38,544	31,221	31,221	31,221	Vicky - Joe 5-0-0	(7,323)	-16.65%	31,221 M	ichelle - Ken 5-0-0
Dept: 119 - CONTINGENCY																	
11 - Town Hall										_							
90 - 999	Other - Misc		0	0	0	0	2,500	400	2,500	L	2,500	2,500					
	For unseen and unplanned items. This past year trees at Bunganut, Broken Picnic Tables, Traffic C	the Select Board could have us	sed this money fo	or downed					Γ								
	was a water issue at Bunganut field	ones for the Road because of s	severe storm dan	nage. There					L	2,500							
	History		Budget	Spent													
		FY 2025	2,500				TEE RECOMENDS 1	TO FUND AT \$2,50	00 FOR 2026								
		FY 2024 FY 2023	2,500 0	0		o ask for a rollov o create a non-la	er for 2025 psing account wit	h a ceiling cap of	\$5000								
		FY 2022	0	0		Soard Agrees	,		7								
		FY 2021	8,000	4,602													
		FY 2020	8,000	4,295													
		FY 2019 FY 2018	8,000 8,000	8,000 4,524													
		FY 2017	8,000	1,056													
		FY 2016	8,000	1,906													
		FY 2015	8,000	7,829													
		FY 2014	8,000	2,492													
		FY 2013	2,000	1,907													
		FY 2012	2,000	817													
		FY 2011 FY 2010	2,000 2,000	0 63													
		FY 2009	0	0													
Dept: 119 - COM	NTINGENCY		0	0	0	0	2,500	400	2,500	2,500	2,500	2,500	Joe - Amber 4-1-0	0	0.00%	2,500 M	ichelle - Karen 5-0-0
Dept: 125 - ANIMAL WELFARE																	
72 - ACO																	
	Contract Svcs Other - Animal Welfare										7,107	7,107					
		10-36-01	6,039	6,038							<u> </u>						
		10-36-03	350	125	6.057	6 520	6.057	7 207	7.620								
		Total	6,389	6,163	6,957	6,539	6,957	7,207	7,628								
	Shelter: \$1.46 per capita	. – 667 42\							F	6,607							
	Clinic (current year 125.00, 38.76, 399.00, 104.67	ן טד. זעט							L	500							
	2025 budget																
	Shelter: \$1.46 per capita Clinic (current year 125.00, 38.76, 399.00, 104.67 = 667.43	0)					6,62 1,00										
	Other Miles /T									_	4 #55	4 700					
90 - 910	Other - Mileage/Travel									L	1,500	1,500					

AS OF: FINAL		Acct Number	2022 Budget 2,000	2022 Actual 361	2023 Budget 2,000	2023 Actual 1,051	2024 Budget 1,500	2024 Actual 788	2025 Budget 1,700	ı	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
At Feder	eral Rate									1,500							
Dept: 125 - ANIMAL W			8,389	6,524	8,957	7,590	8,457	7,995	9,328	8,607	8,607	8,607	Amber - Joe 5-0-0	(721)	-8.53%	8,607	Ken - Michelle 6-0-0
71 - GA 39 - 310 Contra	act Svcs Other - Professional Svcs	60-71-99	2,500	328	1,000	308	1,000	0	1,000	1,000	1,000	1,000				1,500	
60 - 610 Suppli	ies - Supplies quested (ream of paper, ink, stamps)		0	0	0	0	0	0	150	150	150	150					
90 - 910 Other			0	0	0	0	0	0	350	350	350	350					
Dept: 129 - HEALTH & HUMAN SVC SOCIAL	L SERVICES								_								
75 - Social Services 91 - 999 Social	l Services - Misc	70-70-15	1,086	1,086	1,086	1,086	1,131	1,131	1,132		1,131	1,131				1,131	
LifeFligh 2025	5 budget							1,132		1,131							
	ALTH & HUMAN SVC TOTAL		3,586	1,414	2,086	1,394	2,131	1,131	2,632	2,631	2,631	2,631	Vicky - Joe 5-0-0	(1)	-0.05%	2,631	Ken - Karen 4-1-0
Dept: 131 - ROADS 51 - Roads 37 - 310 Repair	rs & Maint - Sign Intallation	NEW	0	0	0	0	1,000	0	1,000	1,000	1,000	1,000					
	rs & Maint - Roads/Construction	40-15-01	251,000	138,480	160,500	161,152	199,000	83,797	344,000	1,000	0	0					
Pools F	5 budget Pa 1700' 'amm Rd 6200'						84,000 260,000										

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease		2026 Budget Comm
40 - 482 Repairs	& Maint - Roads/Resurfacing										670,940	670,940				
<u> </u>		40-15-02	316,500	229,234	391,000	357,832	475,000	459,906	323,548	1						
Brock Roa Birch Acre										220,000 40,000						
	d (Alfred Line to Stagecoach)									52,400						
Day Road	(4/10'ths of a mile)									45,860						
Clarks Wo	ods (from S. Waterboro to Roberts Cem	etery)								211,200						
Fawn Circ										13,200						
Spikehorn Whitetail										12,000 21,600						
Hunter's I	ane									31,680						
Jason's W										23,000						
									_							
2025	oudget															
Williams	344000,							80,000								
Walker R	d 2000'							82,000								
Fry's Brid Deer Hill	ge							60,000 40,000								
New Rd.	1000'							20,000								
Church S	St 1956						-	41,548								
	& Maint - Roads/Repairs & Mai	40-15-03	168,100	117,800	183,850	188,948	139,350	248,336	170,500	4 500	183,500	183,500				
40 - 483 Repairs Striping Cotriping Sweeping Cold Patcl Culverts 8	rosswalks		168,100	117,800	183,850	188,948	139,350	248,336	170,500	4,500 23,000 15,000 4,000 37,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut	rosswalks n t Ditching ting/Tree Triming		168,100	117,800	183,850	188,948	139,350	248,336	170,500	23,000 15,000 4,000 37,000 18,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem	rosswalks n t Ditching ting/Tree Triming oval		168,100	117,800	183,850	188,948	139,350	248,336	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem	rosswalks n t Ditching ting/Tree Triming		168,100	117,800	183,850	188,948	139,350	248,336	170,500	23,000 15,000 4,000 37,000 18,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cul Tree Rem General M	rosswalks n t Ditching ting/Tree Triming oval		168,100	117,800	183,850	188,948	139,350	248,336	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut Tree Rem General M	rosswalks n Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, town h	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025	rosswalks n t Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing)	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut Tree Rem General M 2025	rosswalks In Ditching In Ditching Iting/Tree Triming Iting/Tre	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut Tree Rem General M 2025	rosswalks 1. Ditching 1. Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing sing statch ts & Ditching	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut Tree Rem General M 2025	rosswalks In Ditching In Ditching Iting/Tree Triming Iting/Tre	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweep Cold E Culveet	rosswalks n tip Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, town h g ping atch ts & Ditching Cutting/Tree Triming	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweep Cold E Culveet	rosswalks n t Ditching ting/Tree Triming oval laintenance budget g Crosswalks (includes transfer station, town h g poing arach ts & Ditching Cutting/Tree Triming lemoval	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000 15,000 40,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweep Cold E Culveet	rosswalks n t Ditching ting/Tree Triming oval laintenance budget g Crosswalks (includes transfer station, town h g poing arach ts & Ditching Cutting/Tree Triming lemoval	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000 15,000 40,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	183,500	163,500				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025	n Ditching I Ditching Iting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing) air Crosswalks (includes transfer station, tow hing) g Crosswalks (includes transfer station, tow hing)	40-15-03	168,100	117,800	183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000 15,000 40,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000						
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweep Cold E Culveet	n Ditching I Ditching Iting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing) air Crosswalks (includes transfer station, tow hing) g Crosswalks (includes transfer station, tow hing)	40-15-03	168,100		183,850	188,948	139,350	4,500 23,000 15,000 4,000 27,000 15,000 40,000	170,500	23,000 15,000 4,000 37,000 18,000 40,000	0	0				
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025	n Ditching I Ditching Iting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing) air Crosswalks (includes transfer station, tow hing) g Crosswalks (includes transfer station, tow hing)	40-15-03						4,500 23,000 15,000 4,000 27,000 15,000 40,000		23,000 15,000 4,000 37,000 18,000 40,000						
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025	n Ditching I Ditching Iting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing) air Crosswalks (includes transfer station, tow hing) g Crosswalks (includes transfer station, tow hing)	40-15-03						4,500 23,000 15,000 4,000 27,000 15,000 40,000		23,000 15,000 4,000 37,000 18,000 40,000						
Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025	n Ditching I Ditching Iting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow hing) air Crosswalks (includes transfer station, tow hing) g Crosswalks (includes transfer station, tow hing)	40-15-03						4,500 23,000 15,000 4,000 27,000 15,000 40,000		23,000 15,000 4,000 37,000 18,000 40,000						
Striping C Striping Sweeping Cold Patcl Culverts 8 Brush Cut Tree Rem General M 2025 Stripin Stripin Sureeping Cold F Cold F Cold F Colder Brush Tree F General 50 - 580 Utilities	n Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow his g Characteristics) as & Ditching Cutting/Tree Triming temoval al Maintenance - Communications	40-15-03	0					4,500 23,000 15,000 4,000 27,000 15,000 40,000	0	23,000 15,000 4,000 37,000 18,000 40,000			Joe - Amber 5-0	0-0 16,3	92 2.01%	855,440
Striping C Striping Sweeping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweep Cold F Culver Brush Tree F General 50 - 580 Utilities	n Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow his g Characteristics) as & Ditching Cutting/Tree Triming temoval al Maintenance - Communications	40-15-03	0	0	250	0	0	4,500 23,000 15,000 4,000 27,000 40,000 42,000	0	23,000 15,000 4,000 37,000 18,000 40,000 42,000	0	0	Joe - Amber 5-0	0-0 16,3	92 2.01%	855,440
Striping C Striping C Striping Sweeping Cold Patcl Culverts & Brush Cut Tree Rem General M 2025 Stripin Stripin Stripin Sweeping Coldef Culver Brush Tree F Ciener 50 - 580 Utilities Dept: 131 - ROADS TOT GROUNDS CARE & MA	n Ditching ting/Tree Triming oval aintenance budget g Crosswalks (includes transfer station, tow his g Characteristics) as & Ditching Cutting/Tree Triming temoval al Maintenance - Communications	A0-15-03	0	0	250	0	0	4,500 23,000 15,000 4,000 27,000 40,000 42,000	0	23,000 15,000 4,000 37,000 18,000 40,000 42,000	0	0	Joe - Amber 5-0	0-0 16,3	92 2.01%	855,440

	Prior Acct Number 10-10-21 10-10-27 Total	2022 Budget 792 550 8,992	523	2023 Budget 10,710	2023 Actual 10,693	2024 Budget 9,660	2024 Actual 11,404	2025 Budget 10,722	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vot
Security System									1,000						
Front Foyer (\$40 @ 26) mats									1,040						
Rugs : Winter vacuuming addtl 1 X per week	\$60 @ Dec - Apr (21 weeks)								1,260						
Cleaning Services General (\$125 @ 52)									6,500						
Deep Clean 1x a year									700						
Rugs cleaning (2 x a year) @ \$350									700						
Fire Extinguishers Inspection									195						
Windows service 2x a year									500						
2025 budget	I. L.														
Security System							942								
Rugs: Winter vacuuming addtl 1X per week \$60	@ Dec - Apr (21 weeks)						1,260								
Cleaning Services General (\$125 @ 52) Deep Clean 1k a year			-				6,500								
Rugs (2 x a year) @ \$350							700								
Fire Extinguishers Inspection							120								
Windows service 2x a year							500								
40 - 410 Repairs & Maint - Buildings & Groun	nds 10-10-16 10-60-02 Total	1,200 8,000 9,200	7,214	9,425	6,929	3,700	4,412	4,550	3,725	3,725					
Haley's for HVAC (FY 24 \$1,200)									1,500						
Rod's Electric (Generator)									200						
Pest Services									350						
Fire Extinguishers replacements or recharge									175						
Misc Repairs (broken toilet etc)									1,500						
2025 budget															
Haley's for HVAC (FY 24 \$1,200)							1.1	500							
Rod's Electric (Generator)			10					200							
Pest Services								350							
Fire Extinguishers replacements or recharge Misc Repairs (broken toilet etc)			_					500							
Striping the Parking Lot								350							
outpring the Falking Exc															
tion 31 - 310 Contract Svcs Bldgs & Grounds - Pro	ofessional Svcs 80-30-06	1,500	580	4,250	794	950	38,050	1,300	1,350	1,350					
Pest Control Misc Repairs									650 700						
2025 budget															
Pest Control (adding playground)							600 700								
Miso Repairs							700								
40 - 410 Repairs & Maint - Buildings & Groun	nds 80-32-17	2,500	2,605	3,990	3,838	1,850	435	2,300	1,500	1,500					
Bark Mulch (adding boat gym)									1,000						
Paint									100						
Misc. Items (i.e. natural debris clean up)									400						
2025 budget								L							
Bark Mulch (adding boat gym)							1,000								

AS OF: FINAL

AS OF: FINAL											
		Prior Acct Number	2022	2022	2023	2023	2024	2024	2025	2026	2026
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board
	Misc, Items Sod and Soil						1	1,000			
								,,,,,,			
22 - Bunganut											
	Contract Svcs Bldgs & Grounds - Profe	essional Svcs								1,140	1,140
		80-30-13	550	0	600	2,670	660	80	660		
										_	
	Pest Control									500	
	Bacteria Analysis (6X) @ \$90									540	
	2025 budget										
	2023 Budget										
	Pest Control Bacteria Analysis (2X) @ \$30							600			
	Dacteria Analysis (2A) @ 450							60			
40 - 410	Repairs & Maint - Buildings & Ground	S								4,000	4,000
			0	0	0	0	700	35	1,000		
	Man Barata (astation as book debute days as								1.0	20	
	Misc Repairs (painting, natural debris clean up) Trees maintenance (moved from 191-22-90-999								1,0 3,0		
	Trees maintenance (moved nom 191-22-90-995	'/							3,0	50	
23 - Kennebunk Pond											
	Contract Svcs Bldgs & Grounds - Profe	essional Svcs								2,290	2,290
		80-30-06	0	0	0	0	440	309	190		
										\neg	
	Bacteria Analysis (6X) @ \$90									540	
	Misc Repairs (gate. Leaf raking, natural debris of	lean up etc)							1,7	750	
	2025 budget										
	2025 budget										
	Bacteria Analysis (3X) ⊚ \$30							90			
	Misc Repairs							100			
31 - Transfer Station											
31 - 310	Contract Svcs Bldgs & Grounds - Profe									3,450	3,450
		N/A	0	0	1,500	0	2,620	0	3,132		
	Pest Control (at least once a month)								2:	300	
	Fire Extinguishers Inspection									150	
	· · · · · · · · · · · · · · · · · · ·										
	2025 budget										
	Ţ.										
	Pest Control							3,000			
	Fire Extinguishers Inspection							132			
40 - 410	Repairs & Maint - Buildings & Ground									1,150	1,150
		50-25-08	1,690	0	500	316	1,150	0	1,150		
	Misc Repairs								1,0	20	
	Fire Extinguishers replacements or recharge									150	
	2025 budget										
	Misc Repairs Fire Extinguishers replacements or recharge							1,000 150			
								.50			
Dont 143 BLDGG G CDGUNDG	AUTRIC										
Dept: 142 - BLDGS & GROUNDS MO	MING										
11 - Town Hall											
	Contract Svcs Bldgs & Grounds - Mow	ring								0	0
32 373		10-60-01	4,500	0	5,850	4,292	0	0	0		
			<u> </u>		•	•					
	MOVED TO 142-90-31-370										

21 - Recreation

Increase

(Decrease)

Percent

Board Vote

2026

Budget Comm

AS OF: FINAL																	
			Prior Acct Number	2022	2022	2023	2023	2024	2024	2025	2026	2026		Increase		2026	
				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	21 270	Contract Succ Pldgs & Grounds Mowin	24	244601	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Dauger	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- augus	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 maget	600		200.0 7000	(200.0000)		244801 00	2 mag 20 mm 1000
	31-3/0	Contract Svcs Bldgs & Grounds - Mowi			_				_	_	600						
			N/A	5,376	0	6,989	4,863	0	0	0							
		MOVED TO 142-90-31-370															
										-	500						
		Poison Ivy Mitigation								_	600						
										-							
										-							
										L							
	22 - Bunganut																
		Contract Svcs Bldgs & Grounds - Mowin	nα								0	0					
	31 370	Contract Sves Blugs & Grounds Wown	05.05.05	22.602	26.020	27.220	10 457	•	0	0		<u> </u>					
			85-85-85	22,683	26,030	27,220	19,457	0	0	U							
		MOVED TO 142-90-31-370															
		Turning off water in Fall and turning on in Spring	Bunganut (moved from 80-3)	0-06)						-							
			bunganut (moved from 60-5	0-00)						-							
		Bunganut Ballfield - Mowing Inside 36 mowings															
		Bunganut Ballfield - Mow banking & lot 26 times								L							
		Bunganut Ballfield - Mowing Outside fence to roa	dway														
		Bunganut Ballfield - Mowing Outside Spectator La															
										-							
		Bunganut Ballfield - Fertilizer 5x (one time with g	rub control)							<u> </u>							
		Bunganut Ballfield - Aerate 3x															
		Bunganut Ballfield - Lime															
		Bunganut Ballfield - Clean up Fall															
		Bunganut Ballfield - Overseed															
										-							
		Bunganut Ballfield - Clean up Spring								<u> </u>							
		Bunganut Ballfield - Soil Test															
	51 - Roads																
		Contract Svcs Bldgs & Grounds - Mowin	ng								12,000	12,000					
			40-15-03	11,500	0	11,500	11,500	11,500	11,400	11,500							
			40 13 03	11,500	O	11,500	11,500	11,500	11,400	11,500							
										_							
		Road Side Mowing - was previously listed under r	oads							L	12,000						
	90 - Undefined																
		Contract Svcs Bldgs & Grounds - Mowin	nα								42,198	42,198					
	31-370	Contract Svcs Blugs & Grounds - Mown	ilg.				24 520	50.440	40.440	54.400	42,138	42,138					
				0	0	0	21,520	50,142	49,118	51,102							
										_							
		Renogiated \$41,643.12 First 5 months									23,135						
		Renogiated \$41,643.12 with 3% COLA 1/1/26 for	r 4 months								19,063						
										-	15,005						
		(contract is on ca	lendar yr with cola increa	se)													
										-							
										-							
		Town Hall								L							
		Chadbourne Field															
		Bunganut Park															
										<u> </u>							
Dept: 143 - BLDG	S & GROUNDS PLO	WING															
	11 - Town Hall																
		0 1 10 11 00 1 7	0.6 1:														
	31 - 360	Contract Svcs Bldgs & Grounds - Plowir									4,640	4,640					
			10-60-01	5,000	4,490	5,200	4,745	4,640	4,640	4,640							
		Plowing & Sanding parking lot (all merged togeth	er) Year 3 of 3							Г	4,640						
		g at a managed togeth	.,							-	7						
										L							
		2025 budget															
		2025 budget															
		Plowing & Sanding parking lot (all merged together)							4,640								

AS OF: FINAL

AS OF: FINAL	Prior Acct Number	2022	2022	2023	2023	2024	2024	2025	2026	2026		Increase	
	La en a a servicioni lassi visioni visioni	Budget 	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percen
	Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Store	ns											
21 - Recreation													
31 - 36	Contract Svcs Bldgs & Grounds - Plowing & Sanding	0	0	0	0	0	0	0	0	0			
	80-32-16	0	0	U	U	U	0	U					
	Moved to 23-31-360												
								_					
22 Bunganut													
22 - Bunganut 31 - 36	Contract Svcs Bldgs & Grounds - Plowing & Sanding								900	900			
	N/A	0	0	750	0	700	0	700					
								_					
	Snowshoeing & Sledding Plowing (yr 3 of 3)							_	700 200				
	Additional Plowing for special events								200				
	2025 budget												
	Snowshoeing & Sledding						700						
23 - Kennebunk Po	nd												
	Contract Svcs Bldgs & Grounds - Plowing & Sanding								1,200	1,200			
	80-32-16	720	350	750	700	1,200	300	1,200	,	,			
								_					
	Kennebunk Pond \$75.00 or \$150.00 if large storm (16 storms)							L	1,200				
	2025 budget												
	Kennebunk Pond \$75.00 (16 storms)					1,200							
			T.										
31 - Transfer Statio 31 - 36									7,500	7,500			
31-30	50-25-39	3,000	3,140	3,500	2,625	3,000	3,000	9,000	7,300	7,300			
			·	,	,	,	,	· _					
	Year 2 of 3								7,500				
51 - Roads													
31 - 36	Contract Svcs Bldgs & Grounds - Plowing & Sanding								678,900	678,900			
	40-15-04	467,750	469,572	526,260	480,997	642,400	570,631	657,000					
	Contractual (yr 3 of 5) plus sanding (Dayton Snow Fighters)								477,400				
	Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 12.00								48,000				
	SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78 FY 24 \$75.80) Fuel Surcharge (if exceeds \$6.00 per gallon)							-	150,000 3,500				
	p der Surchange (ii exceeds \$0.00 per gailori)							L	3,300				
	2025 Budget												
	Contractual (yr 2 of 5) plus sanding (Dayton Snow Fighters)		9				46	3,500					
	Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 10.00							0,000					
	SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78) Fuel Surcharge (if exceeds \$6.00 per gallon)							0,000					
	ruei Suronarge (ir exceeds +c. 00 per galion)							3,500					
Dept: 145 - BLDGS & GROUNDS W	ASTE SERVICES												
11 - Town Hall													
31 - 33	Contract Svcs Waste - Waste Services								1,820	1,820			
	10-10-06	1,300	775	1,300	730	1,820	625	1,820					
	Trash Removal from Town Hall 52 weeks (\$35)							Г	1,820				
								L	1,020				
	2025 budget												
	Trash Removal from Town Hall 52 weeks (\$35)							1,820					
		fa.											
21 - Recreation									_				
	Contract Svcs Bldgs & Grounds - Waste								1,710	1,710			
	80-32-02	3,000	2,760	2,600	1,350	2,600	535	1,710					

2026 Budget Comm

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		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board
	Chadbourne year round (\$30) (moved KBP to 23) Ice Rink Trash (\$30 @ 5 months)									1,560 150	
	2025 budget										
	Chadbourne year round (\$30) (moved KBP to 23) loe Rink Trash (\$30 @ 5 months)							1,560 150			
35 - 331	Contract Svcs Waste - Porta Potties	80-32-03	3,200	2,575	4,200	2,960	4,440	2,565	2,460	2,520	2,520
	Chadbourne Field 1 R (\$90) 12 months 1 H (\$120)	12 months								2,520	
	2025 budget Chadbourne Field 1R (\$85) 12 months 1H (\$120) 12 mo	onths (moved KBP to 23)							2,460		
									2,100		
22 - Bunganut 31 - 330	Contract Svcs Bldgs & Grounds - Waste	80-30-04	1,200	1,735	2,940	1,215	2,940	4,107	2,380	2,660	2,660
	Trash removal Pond Dumpters Trash removal Field (7 months - 28 weeks @\$50 of	ten has to go twice a week)								1,260 1,400	
	2025 budget Trash removal Pond (7 months - 28 weeks ⊕ \$70 or Dun Trash removal Field (7 months - 28 weeks ⊕ \$40)	npters						1,260 1,120			
35 - 331	Contract Svcs Waste - Porta Potties	80-30-05	2,500	975	2,100	3,050	3,375	2,388	4,295	4,470	4,470
	Bunganut Ball Field 1 R (\$90) 7 months 1 H (\$120) Bunganut Town Park 7 (\$90) R 4 months Bunganut Town Park 1 H (\$120) 4 months) 7 months								1,470 2,520 480	
	2025 budget										
	Bunganut Ball Field 1R (\$85) 7 months 1H (\$120) 7 months Bunganut Town Park 7 (\$55) R 4 months Bunganut Town Park 1H (\$120) 4 months	5						1,435 2,380 480			
	Dungania Town Paik TT (\$120) \$11101 kms	1						400			
23 - Kennebunk Pond 31 - 330	Contract Svcs Bldgs & Grounds - Waste		0	0	0	0	0	830	1,560	1,560	1,560
	Trash Removal Kennebunk Pond year round (\$30)									1,560	
	2025 budget Trash Removal Kennebunk Pond year round (\$30)							1,560			
35 - 331	Contract Svcs Waste - Porta Potties		0	0	0	0	0	2,208	2,460	2,520	2,520
	Kennebunk Pond 1 R (\$90) 12 months 1 H (\$120) 1	12 months								2,520	
	2025 budget Kennebunk Pond 1R (\$85) 12 months 1H (\$120) 12 months	s						2,460			
51 - Roads 31 - 330	Contract Svcs Bldgs & Grounds - Waste	50-25-26	700	887	1,000	205	1,200	505	1,200	1,000	1,000
	Road Side pick up of trash									1,000	
35 - 331	Contract Svcs Waste - Porta Potties	N/A	0	0	300	375	340	425	340	360	360

Increase

(Decrease)

Percent

Board Vote

2026

Budget Comm

AS OF: FINAL

AS OF: FINAL		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)
	Porta Potties at Salt Shed 1 R (\$90) 4 months 2025 budget Porta Potties at Salt Shed 1R (\$85) 4 months	1						340		360			
Dept: 147 - BLDGS & GROUNDS ENE	RGY												
11 - Town Hall 50 - 510	Utilities - Propane	10-10-17	4,000	2,274	3,984	2,404	3,984	1,322	3,984	3,200	3,200		
	Propane (est 1,600 gals @ 2.00) current pricing i	is \$1.799								3,200			
	2025 budget Propane (est 1,600 gals @ 2.43) current pricing is \$1,739	1 1						3,984					
50 - 560	Utilities - Electricity	10-10-30	4,000	4,255	8,000	5,346	8,500	6,582	6,500	6,900	6,900		
	2025 budget Standard prior \$35.47 as of 11/1/23 \$52.16 KW prior \$.064494 as of 11/1/23 \$.126400							6,500					
21 - Recreation 50 - 560	Utilities - Electricity	80-32-20	325	493	1,420	644	500	410	750	600	600		
22 - Bunganut 50 - 560	2025 budget Concession Stand (using more than have in the plast) Standard prior \$35.47 as of 1/1/23 \$52.16 KW prior \$.064494 as of 1/1/23 \$.126400 Moved KBP to 23 Utilities - Electricity Electric Concession Sta Ballfie	nd 80-30-20	550 375 800 1,725	565 0 553 1,118	4,000	1,814	4,500	1,475	2,500	2,500	2,500		
23 - Kennebunk Pond 50 - 560	2025 budget Standard prior \$35,47 as of 17/1/23 \$52,16 KW prior \$.084434 as of 17/1/23 \$.126400 Utilities - Electricity Kennebunk Pond Lighting (\$71 per month)	80-32-20	0	0	0	0	2,000	650	2,000	2,500 852	852		

2026 Budget Comm

AS OF: FINAL

AS OF: FINAL		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
	2025 budget Kennebunk Pond Lighting (new) Standard prior \$35, 47 as of 1/1/23 \$52.16 KW prior \$.064434 as of 1/1/23 \$.126400							2,000								
31 - Transfer Station 50 - 560	Utilities - Electricity	50-25-13	3,000	4,343	6,700	4,203	9,000	4,582	4,500	5,200	5,200					
	2025 budget Standard prior \$35.47 as of 1/1/23 \$52.16 KW prior \$.064494 as of 1/1/23 \$.126400	'	,					4,50								
51 - Roads 50 - 560	Utilities - Electricity	40-15-08	7,000	5,338	14,500	4,347	8,500	4,255	6,500	5,700	5,700					
	2025 budget	1														
	Standard and unit costs \$350 per month KW prior \$.064494 as of 1/1/23 \$.126400 KW for st. lights less than TH or Trfs							6,500								
Dept: 148 - BLDGS & GROUNDS SIG	NAGE															
21 - Recreation 60 - 670	Supplies - Signs	80-32-12	200	409	500	0	500	0	500	100	100					
22 - Bunganut 60 - 670	Supplies - Signs	N/A	0	0	500	1,000	500	0	500	100	100					
23 - Kennebunk Pond 60 - 670	Supplies - Signs	N/A	0	0	0	0	0	451	500	100	100					
31 - Transfer Station 60 - 670	Supplies - Signs	N/A	0	0	500	15	500	124	500	250	250					
51 - Roads 60 - 670	Supplies - Signs	40-15-05	3,500	3,703	4,000	2,659	5,000	2,357	7,000	5,500	5,500					
	Signs Barriers								3,500 2,000							
Dept: 141-148 - Dept: 150 - TRANSFER STATION	BLDGS & GROUNDS		580,611	554,848	677,538	608,256	795,511	730,209	814,105 828,060	828,060	828,060	Joe - Vicky 4-1-0	13,955	1.75%	828,060 Mi	chelle - Ken 6-0-0

Dept: 150 - TRANSFER STATION

AS OF: FINAL

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board
nsfer Station 35 - 310	Contract Svcs Waste - Prof Svcs Refrigerants	50-25-11	2,500	1,923	2,700	2,287	2,980	1,161	5,280	3,505	3,505
	Refrigerants Fuel Hauling - Gas for Backhoe (\$40 12 trips) Wire bundled and brought to Berwick (moved from	35-359) 6 trips							91	80 00	
	Maine Resource Recovery Dues (2025 was 287) Misc Gas tank removals (i.e. propane, helium)									25	
	2025 budget Refrigerants (FY 2022 \$1922.50)						3,000				
	Fuel Hauling - Cas for Backhoe (\$40 12 trips) Wire bundled and brought to Bervick (moved from 35-353)						1,800				
35 - 349	Contract Svcs Waste - Prof Svcs Can Rental Can Rental		2,400	1,400	2,400	2,200	2,400	2,400	2,400	2,400	2,40
	Can Rental: \$50.00 per container currrently have 4								2,4	00	
	2025 budget Can Rental: \$50.00 per container currrently have	4						2,400	-		
35 - 350	Contract Svcs Waste - Tipping Tipping	1	164,616	125,788	172,197	123,868	166,250	138,374	185,525	190,275	190,27
	Tipping: 1770 Tons @ \$107.5 (from 97.50)								190,2	75	
	2025 budget										
35 - 351	Tipping: 1900 Tons @ \$97.50 (from 87.50) Contract Svcs Waste - Tipping Wood Wood Tipping	50-25-23	38,000	23,495	39,750	22,954	43,750	25,230	43,875	43,000	43,00
	Tipping: 400 Tons @ \$107.50 (from 97.50)				,	,	7	.,	43,0	00	
	2025 budget Tipping: 450 Tons @ \$97.50 (from 87.50)							43,875			
35 - 352		50-25-41	7,350	6,385	7,350	6,755	10,650	8,229	16,960	20,550	20,55
	Recycle: 230 Tons @ \$85 (from \$65) North Coast Svc TV's Monitors etc. (added \$100 per	trip for fuel surcharge & \$7	70 per hour after	first 1/2 hour)					19,5	50	
	1 X a month. FY 2024 \$795								1,0	00	
	2025 budget Recycle: 230 Tons @ \$55 (from \$45) North Coast Svc TV's Monitors etc (added \$100 pastrip for for the state of the state o	uel surcharge & \$70 per hour afte	er first 1/2					14,950			
35 - NEW	hour) 1 × a month. Did \$1200 plus \$210 for addit plus \$50 m Contract Svcs Waste - Food Waste Diver							2,010		3,000	3,00
									3,00	00	
35 - 355	Contract Svcs Waste - Hauling Hauling	50-25-02	23,800	26,505	23,800	23,887	33,125	24,125	30,525	32,775	32,77
									19,4	_	

Increase

(Decrease)

Percent

Board Vote

2026

Budget Comm

AS OF: FINAL

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board
	55 @ \$220 per Container (new year starts 3/4/25)									12,100	
	Fuel Surcharge (100 trips at \$12)									1,200	
	2025 budget 95 ⊚ \$190.00 per Container 55 ⊚ \$205.00 per Container (new year starts 3/4/25) Fuel Surocharge (100 trips at \$12)							18,050 11,275 1,200			
35 - 356	Contract Svcs Waste - Hauling Wood Bulky Hauling	50-25-25	31,500	18,725	31,500	14,175	27,125	14,580	17,550	18,900	18,900
	30 @ \$220 per Container (new year starts 3/4/25)									6,600	
	2025 budget 60 @ \$190.00 per Container	Ţ	ļ.						11,400		
35 - 357	30 ⊕ \$205.00 per Container (new year starts 3/4/25) Contract Svcs Waste - Hauling Recycle Recycle Hauling		15,225	5,775	8,225	6,825	11,100	6,450	6,150 8,775	9,450	9,450
	30 @ \$205 per Container 15 @ \$220.00 per Container (new year starts 3/4/25 2025 budget	5)								6,150 3,300	
	30 @ \$190.00 per Container 15 @ \$205.00 per Container (new year starts 3/4/25)							5,700 3,075			
35 - 359	Contract Svcs Waste - Hauling Metal	NEW	0	7,175	0	5,600	10,500	4,860	8,775	9,450	9,450
	30 @ \$205 per Container 15 @ \$220.00 per Container (new year starts 3/4/25)	5)								6,150 3,300	
	2025 budget 30 @ \$190.00 per Container 15 @ \$205.00 per Container (new year starts 3/4/25)						5,700 3,075				
35 - 358	Contract Svcs Waste - Hauling Waste Oil Waste Oil Hauling	50-25-05	2,000	2,308	2,300	1,567	2,500	1,958	2,750	3,000	3,000
	FY 2021 \$2,051 FY 2022 \$2,308 FY 2023 \$1,567 FY	2024 \$1,958								2,750	
	Pads for around and under where the waste oil dum 2025 budget	nped								250	
	FY 2021\$2,051 FY 2022\$2,308 FY 2023\$1,567							2,500			
	Pads for around and under where the waste oil dumped	¥						250			
40 - 450	Repairs & Maint - Equipment	50-25-22	9,100	5,147	8,100	6,994	13,330	9,174	11,830	18,330	18,330
	Loader Backhoe Maintenance & misc parts	have make								8,500	
	Town owns 3 trash and 2 recycle cans that need to Remaining additional electronic needs	have maint							-		
	Compactor Maintenance (current year charge was \$	3483) 10% increase								3,830	
	Gravel for out back when it's warm the trucks get st Other Misc repairs									1,000 5,000	
	2025 budget										
	Loader Backhoe Maintenance & misc parts Town owns 3 trash and 2 recycle cans that need to have maint Remaining additional electronic needs Compactor Maintenance (current year charge was \$3483) 10% increas Gravel for out back when it's warm the trucks get shuck thauters)	•				7,00 3,83 1,00	80				
	(a)					1,00					

Increase

(Decrease)

Percent

Board Vote

2026

Budget Comm

Prior Acct Number 2022 2023

AS OF: FINAL

50 - 570	Utilities - FUEL	NEW	Budget 0	Actual 0	Budget 0	Actual 0	2,880	Actual 804	2,880	Requested 1,200	Board 1,200	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Backhoe								1,200							
50 - 580	Utilities - Communications	50-25-15	3,250	2,077	3,500	1,823	4,000	1,279	3,000	2,000	2,000					
	Phone & Internet								2,000							
60 - 610	Supplies - Supplies Stickers Office Supplies		700 750 1,450	675 1,114 1,789	1,450	1,296	750	706	200	250	250					
	Office Supplies								250							
	2025 budget Stickers (see Department 110) Office Supplies							200								
60 - 690	Supplies - Personal Protective Gear	50-25-36	1,000	1,357	1,500	1,895	3,000	2,831	4,000	4,000	4,000					
	Jackets, Gloves, Shirts, etc.								4,000							
90 - 920	Other - State Fee's	50-25-17	450	499	500	540	500	575	550	600	600					
90 - 930	Other - Health & Wellness	500 50-25-37	500	70	500	0	500	0	500	500	500					
										_						
	INSFER STATION TOTAL		303,141	230,416	305,772	222,664	335,340	242,736	345,375 363,185		363,185	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 150 - TRA	INSFER STATION TOTAL		303,141	230,416	305,772	222,664	335,340	242,736			363,185	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation	NSFER STATION TOTAL Repairs & Maint - Equipment Repairs		303,141	230,416	305,772	222,664 901	335,340 950	242,736 1,657			1,000	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation	Repairs & Maint - Equipment Repairs								345,375 363,185	1,000		Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation	Repairs & Maint - Equipment Repairs								345,375 363,185	1,000		Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450	Repairs & Maint - Equipment Repairs	NEW							345,375 363,185	1,000		Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts		0	0	900	901	950	1,657	1,000 1,000	1,000	1,000	Vicky - Joe 3-2-0	17,810	5.31%	363,185 M	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL		0	0	900	901	950	1,657	1,000 1,000	1,000	1,000	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season		0	0	900	901	950 100	1,657 0	1,000 0 0	1,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450 50 - 570	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season		0	0	900	901	950 100	1,657 0	1,000 0 0	1,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	ichelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season Advert, Print, Forms - Advertising Other - Rec Programs	80-32-23	0 0 500	0	900	901	950 100 200	1,657 0	345,375 363,185 1,000 0 0 0	1,000 1,000 0 7,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450 50 - 570	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season Advert, Print, Forms - Advertising Other - Rec Programs	80-32-23	0 0 500	0	900	901	950 100 200	1,657 0	345,375 363,185 1,000 0 0 0 6,860	1,000 1,000 0 7,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450 50 - 570	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season Advert, Print, Forms - Advertising Other - Rec Programs Snow Shoeing/Hike Snowman Making St. Patrick's Day Activity to go Lean to plant seedlings	80-32-23	0 0 500	0	900	901	950 100 200	1,657 0	345,375 363,185 1,000 0 0 0 6,860	1,000 1,000 0 7,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450 50 - 570	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season Advert, Print, Forms - Advertising Other - Rec Programs Snow Shoeing/Hike Snowman Making St. Patrick's Day Activity to go Lean to plant seedlings Easter Egg Hunt (or take home)	80-32-23	0 0 500	0	900	901	950 100 200	1,657 0	345,375 363,185 1,000 0 0 0 6,860	1,000 1,000 0 7,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0
Dept: 161 - PARKS & REC 21 - Recreation 40 - 450 50 - 570	Repairs & Maint - Equipment Repairs Rink Liner Ice Rink Parts Utilities - FUEL Snowblower donated for use for the skating season Advert, Print, Forms - Advertising Other - Rec Programs Snow Shoeing/Hike Snowman Making St. Patrick's Day Activity to go Lean to plant seedlings	80-32-23	0 0 500	0	900	901	950 100 200	1,657 0	345,375 363,185 1,000 0 0 0 6,860	1,000 1,000 0 7,000	0	Vicky - Joe 3-2-0	17,810	5.31%	363,185 Mi	chelle - Ken 5-0-0

2023 2024 2024 2025

2026

2026

2026

Increase

		Prior Acct Number		2022	2023	2023	2024	2024	2025		2026	2026		Increase		2026	
r			Budget	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Fairy House Building																
	Kit flying and making																
	Vitrual 5K																
	Paddle Boarding																
Ī	Less Fee's paid by users																
	STEM Program																
ŀ	Less Fee's paid by users																
ŀ																	
	Summer Hiking																
	Fall Tea Party																
	Pumpkin Decorating																
ľ	Thanksgiving Craft																
	Visit with Santa, craft, tree lighting																
Ì	Pottery & Arts																
	Ice Skating																
		t2 F00															
	Concert in the Park going really well FY 25 spent	was \$3,500															
ļ.	Other programs																
L																	
	NEW POSITION - Programs etc.									0							
[
1	TOTAL																
L																	
	2025 budget																
								-									
	Snow Shoeing/Hike			4				4	-								
	Snowman Making			+													
	St. Patrick's Day Activity to go							-	4								
	Lean to plant seedlings																
	Easter Egg Hunt (or take home)			4				-									
	Memorial Day Parade			_													
	Memorial Day Weekend Hike							-									
	Fairy House Building																
	Kit flying and making							-									
	Vitrual 5K																
	Paddle Boarding																
	Less Fee's paid by users																
	STEM Program																
	Less Fee's paid by users																
	Summer Hiking							- C									
	Fall Tea Party																
	Pumpkin Decorating							9									
	Thanksgiving Craft																
	Visit with Santa, craft, tree lighting							-									
	Pottery & Arts																
	Ice Skating																
	Concert in the Park going really well FY 25 spent va	as \$3,500															
	Other programs																
	TOTAL																
- 999	Other - Misc									_	250	250					
		80-32-04	1,825	1,102	250	37	250	62	250)							
										-							
Į	Misc Items needed									250							
-																	
	Cont Svs Other										0	0					
333	cont 3v3 other		0	0	0	349	0	0	0	,							
			U	0	U	349	U	0	U	J							
										_							
Į										0							
																	
580	Utilities - Communications										500	500					
		80-30-10	1,275	451	4,800	355	600	464	600)							
			,		.,3				200								
Г	Phono									F00							
L	Phone									500							
l. D '																	
Pond																	
- 580	Utilities - Communications										1,600	1,600					
		NEW	0	0	0	0	0	1,142	1,600)							
F	Internet (\$130 per month)									1,600							
Ŀ	zace nec (4150 per monur)									1,000							

Dept: 161 - PAR		Prior Acct Number	2022 Budget 7,600	2022 Actual 4,642	2023 Budget 13,310	2023 Actual 3,927	2024 Budget 8,960	2024 Actual 7,623	2025 Budget 10,310	10,350	2026 Requested 10,350	2026 Board 10,350	Board Vote Vicky - Joe 5-0-0	Increase (Decrease) Percent 40 0.45%	2026 Budget Comm Budg Comm Vote 10,350 Ken - Karen 6-0-0
Dept: 171 - RESERVES EQUIPMENT															
99 - Not Specified 95 - 970	Reserves - Town Reserves Computer	10-90-01	15,000	15,000	10,000	10,000	10,000	10,000	0		7,500	7,500	Vicky - Joe 5-0-0		7,500 Ken - Michelle 5-0-0
		Current Balance 1/31/25 \$13,318								7,500					
95-970	Reserves - Transfer Station Compactor Res	serve	0	0	0	0	0	0	7,500		7,500	7,500	Amber - Vicky 5-0-0		7,500 Ken - Michelle 5-0-0
	Compactors are about \$20,000 each Transfer Station Revenue Reserve as of 1/31/25 \$114 Budget committee recommends a cap out of \$35,000	,435								7,500					
Dept: 173 - RESERVES BUILDING															
99 - Not Specified 95 - 970	Reserves - Town Reserves Town Hall	10-90-03	10,000	10,000	10,000	10,000	10,000	10,000	10,000		100,000	100,000	Vicky - Joe 5-0-0		100,000 Ken - Karen 4-1-0
	Increased: Take Town Hall next phase out of CIP and	d move to Reserves Current Balance 1/31/25 \$43,685								100,000					
Dept: 175 - RESERVES CONTRACT SE	ERVICES														
99 - Not Specified 95 - 970	Reserves - Town Reserves Revaluation	10-90-11	21,668	21,668	18,688	18,688	18,674	18,674	22,000		38,000	38,000	Joe - Amber 5-0-0		38,000 Michelle - Ken 5-0-0
	Estimated at \$300,000 (previously estimated at \$200,	000): Year 5 of 10							Γ	38,000					
		Current Balance 1/31/25 \$111,509							_						
Dept: - RESERVES SO WATERBORO	RD														
99 - Not Specified 95 - 970	Reserves - Town Reserves		0	0	0	0	50,000	50,000	0			0			
		Current Balance 1/31/25 \$0								CLOSED					
Dept: 177 - RESERVES MISC															
99 - Not Specified 95 - 970	Reserves - Town Reserves Property Equalization Project Capital Improve Resident Disaster Relief Kennebunk Pond Bunganut Park Fire Hydrants Benefits Charter Commission	10-90-02 10-90-21 10-90-25 NEW 10-90-14	15,000 5,000 10,000 0 4,000 0	15,000 5,000 10,000 0 4,000 0	15,000 5,000 10,000 0 4,000 7,715 1,000	15,000 5,000 10,000 0 4,000 7,715 1,000	15,000 5,000 0 0 4,000 7,715 1,000	15,000 5,000 0 0 4,000 7,715 1,000	37,500 15,000 5,000 0 20,000 4,000 7,715 1,000		159,400	159,400			
		Total	34,000	34,000	42,715	42,715	32,715	32,715	90,215						
	Property Equalization Project								F	57,400			Dave - Vicky 5-0-0		57,400 Karen - Michelle 6-0-0
		Current Bal 1	/31/25 \$57,616						L						

90 - 981 Other HR Job Study

Contractual through FY 2028

10-35-24

5,500 5,500

5,500

5,500

5,500

		В	UDGET FO	OR FY 202	26											
AS OF: FINAL		Prior Acct Number	2022	2022	2023	2023	2024	2024	2025		2026	2026		Increase		2026
			Budget	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm Vote
	Property Equalization Project - Permit catch up									25,000			Dave - Vicky 5-0-0			0 Sue - Bill 6-0-0
	Capital Improvement	Current Bal 1/31/	2E #102 072							15,000			Amber - Joe 5-0-0			15,000 Michelle - Ken 5-0-0
	Resident Disaster Relief	Current Bal 1/31/2								5,000			Joe - Amber 5-0-0			5,000 Michelle - Karen 5-0-0
		Current Bal 1/3									roturning to Boa	ard for Plan	Amber - Vicky 5-0-0			20,000 Ken - Bill 5-1-0
	Bunganut Park Fire Hydrants	Current Bal 1/31/2								6,000	returning to Boa	aru ioi Piali	Vicky - Joe 5-0-0			6,000 Ken Michelle 6-0-0
	CHARTER COMMISSION -	Current Bal 1/								1,000			Joe - Amber 5-0-0			1,000 Ken - Michelle 5-0-0
	Day Road Bridg	ge Culvert 5 year plan	1							25,000			Vicky Dave 5-0-0			25,000 Michelle - Ken 6-0-0
Dept: 179 - RESERVES GMFR																
91 - GMFR																
	Reserves - GMFR Reserves										105,000	105,000				
	Vehicle	10-90-10	50,000	60,000												
	Facility		16,000	16,000												
	Building		14,000	14,000	22.222	00.000	00.000	00.000	00.000							
		Total	80,000	90,000	80,000	80,000	90,000	90,000	90,000							
	Vehicle									75,000			Joe - Vicky 5-0-0			75,000 Michelle - Sue 6-0-0
	Facility									16,000			Vicky - Amber 5-0-0			16,000 Michelle - Ken 6-0-0
	Building									14,000			Amber - Joe 5-0-0			14,000 Michelle - Ken 6-0-0
D. J. 474 TUD	U 470 - DECEDITE TOTAL		150 550	470.660	161 400	464 400	244 200	244 200	240 745	447.400	447.400	447.400		107.505	02 520/	
Dept: 171 THRU Dept: 181 - OUTSOURCED GEN ADM	U 179 - RESERVES TOTAL		160,668	170,668	161,403	161,403	211,389	211,389	219,715	417,400	417,400	417,400		197,685	93.52%	
Dept. 181 - 001300KCLD GLN ADM	114															
11 - Town Hall																
33 - 310	Contract Svcs Prof - Professional Svcs										38,850	38,850				
	Tax Maps		4,000	3,800												
	Assessing		70,000 0													
	CEO	10-35-37 Total	74,000		56,500	33,824	54,500	54,554	40,250							
			, 1,000	20,130	30,300	33,32 :	3.,500	3 1,55 1	.0,230							
	Additional I/T Services (280 hours)									33,600						
	James Thomas GIS Solutions									5,000						
	Tony Vigue - assisting with franchise agreement wit	n Spectrum								250						
	2025 budget															
	Additional I/T Services						29,000									
	James Thomas GIS Solutions Tony Vigue – assisting with franchise agreement with Spectrum						5,000 250									
	Assessing Services - Statistical Market Updates/ Tax Equalization	i					0 move	d to reserve acct								
	Forestry Services for Town owned land						6,000			_						
33 - 320	Contract Svcs Prof - Legal Svcs	10-35-14	10,000	21,348	32,700	9,225	17,000	8,465	17,000		19,000	19,000				
	Town Business									16,000						
	Legal Services Assessing									3,000						
	Legal Services FOAA and Land Use (moved to 17)									3,000						
	Legal Services for ZBA hearings (moved to 17)															
	Legal Services Planning Board (moved to 17)															
	Legal Services Ordinance Review Committee (move	ed to 17)														
	2025 budget															
	Town Business							15,000								
	Legal Services Assessing Legal Services FOAA and Land Use (moved to 17)							2,000								
	Legal Services for ZBA hearings (moved to 17)															
	Legal Services Planning Board (moved to 17)															
	Legal Services Ordinance Review Committee (moved to 17)															
22 222	Contract Succ Brof. Audit Succession										6.000	6 000				
33 - 323	Contract Svcs Prof - Audit Svcs	10-35-24	5 500	5 500	5 500	5 500	5 500	5 500	6 000	L	6,000	6,000				

6,000

6,000

0 0

5,500

AS OF: FINAL

		Prior Acct Number	2022 Budget 5,000	2022 Actual 5,000	2023 Budget 0	2023 Actual 13,000	2024 Budget 0	2024 Actual 0	2025 Budget 0	2026 2026 Requested Board
									[
90 - 982	Other TH Feasibility		10,000	370	0	4,750	0	0	0	0 0
									F	
									L	
15 - Cemetaries 37 - 399	Contract Svcs Outsourced - Other	10-38-02	9,500	9,500	11,500	68,789	8,500	53,345	4,200	16,000 16,000
	Flags									4,000
	RW Flags									
	Chain									
	Posts for chain installation									
	Tool maintenance									
	Safety (bug spray, gloves, etc)									
	Epoxy for headstone repair								-	
	D2 for headstone cleaning								-	
	Pea Gravel for RW Marker placement								L	
	Tree Removal								[12,000
	2024 budget									
	Flags								4,200	
	RW Flags			2				3		
	Chain									
	Posts for chain installation			,						
	Tool maintenance									
	Safety (bug spray, gloves, etc)									
	Epoxy for headstone repair									
	D2 for headstone cleaning Pea Gravel for RW Marker placement									
	rea Graveriori i w France pracement			1.1					11	
17 - Planning 33 - 310	Contract Svcs Prof - Professional Svcs	10-35-36	500	0	500	0	500	0	5,000	41,750 41,750
	Southern Maine Planning for ORC								[7,500
	Copies, notices and legal fee's for ORC									2,000
	Southern Maine Planning for \Comprehensive Plan									26,250
	GIS Mapping (\$3,000 setup \$3,000 annual mainte	enance)							L	6,000
33 - 320	Contract Svcs Prof - Legal Svcs	NEW	0	0	0	0	17,200	0	17,200	5,000 5,000
	See 33-310								Г	5,000
	500 55 510								ŀ	3,000
									_	
	Legal Services Land Use							17,200		
	Legal Services for ZBA hearings Legal Services Planning Board									
	Legal Services Planning Board Legal Services Ordinance Review Committee		-							
	1									
22 - Bunganut 37 - 399	Contract Svcs Outsourced - Other	80-30-25	37,000	37,000	41,000	41,000	41,000	41,000	41,000	10,000 10,000
	Contractual Agreement with Sanford / Springvale	Y (1 year)							[10,000

2026

Budget Comm

Budg Comm Vote

Increase

(Decrease)

Percent

Board Vote

TOWN OF LYMAN

			D	TOWN OF		2											
			D	ODGET FC	JN F1 202	,											
AS OF: FINAL			Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm
												•			,,		
	Dept: 181 OUT	SOURCED GEN ADMIN		151,500	98,855	147,700	176,088	144,200	162,864	130,650	136,600	136,600	136,600	Vicky - Dave 5-0-0	5,950	4.13%	136,600 M
Dept: 185 - OUTS	SOURCED OTHER																
	05 Liberton																
	95 - Library	Contract Svcs Outsourced - Other									1	157,291	157,291				
	37 - 333	Contract Svcs Outsourced - Other	45-10-35	120.942	120,942	128,678	128,678	141,270	141,270	157,291		137,231	137,291				
			.5 10 55	120,5 12	120,5 12	120,070	120,070	1.1,270	1.1,270	137,231							
		PROGRAMMING ACCOUNTS:]					
		Books, CD's etc.									9,000						
		Magazines									150						
		Programs for all ages									2,800						
		Subscriptions (E-Books/Card Catalog/ILL/etc.)									4,000						
		TOTAL PROGRAMMING ACCOUNTS:															
		OPERATIONAL ACCOUNTS:			-						5,200	-					
		Contracted Cleaning Services			-							-					
		Janitorial Supplies			-						500	1					
		Library Materials & Supplies Building Maintenance & Repaires			-						1,900 500	1					
		Equipment Maintenance, Upkeep & Repairs									1,495						
		Telephone			1						800	1					
		Electricity			1						1,000	1					
		HVAC/Propane									4,000						
		Yard Car/Lawn/Snow Removal & Sanding									2,400	1					
		Rubbish & Book Removal			1						170	1					
		Postage & Mailing Expenses			1						125	1					
		Promotional/Advertising Printing Costs			1						50	1					
		Computer Equipment/Hardware									750						
		Computer Software/Updates									350						
		Accountant/Legal/Tax Filing/etc. Costs									800						
		Librarian Professional Assoc. Dues									500						
		Insurances for Building/Liability/D&O/Others									5,300						
		Miscellaneous Expenses									200						
		TOTAL OPERATIONAL EXPENSES:															
		SALARIES/BENEFITS ACCOUNTS:															
		Salaries/Hourly Wages for All Employees (adding	g additional hours)								88,642						
		Fed & State Taxes			-						10,922	-					
		MMA Health Insurance									12,727	1					
		Workers' Comp. Insurance MMA Annual Dues									360 650	1					
		TOTAL SALARIES/BENEFITS ACCOUNTS:									650	1					
		TO THE SHEMILES/DENELTIS MCCOUNTS.										†					
		CAPITAL IMPROVEMENT ACCOUNT:									2,000	1					
											2,300	1					
					1							1					

Budg Comm Vote

Michelle - Karen 6-0-0

2025 hudget

PROGRAMMING ACCOUNTS:	9			
Books, CD's etc.				
Magazines				
Programs for Childron, Studonts & Adults				
Subscriptions (E-Books/Card Catalog/ILL/a(c.)				
TOTAL PROGRAMMING ACCOUNTS:	3			15,950
OPERATIONAL ACCOUNTS:				
Cantracted Cleaning Services	9			
Janitarial Supplier				
Library Matorials & Supplies				
Building Maintonanco & Ropairos				
Equipment Maintenance, Upkeep & Repairs				
Tolophano	3			
Electricity				
HVAC/Propone	3			
Yard Car/Laun/Snow Romoval & Sanding	9			
Rubbirh & Book Romoval				
Partago & Mailing Exponsos	X.			
Pramational/Advortising Printing Casts				
Computor Equipmont/Hardwaro				
Computer Software/Updates				

AS OF: FINAL			Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm Budg Comm	n Vote
		Accountant/Logal/Tax Filing/otc. Cartr																
		Librarian Professional Assoc. Dues Insurances for Building/Liability/D%O/Other																
		Mircollanoaur Exponsos																
		TOTAL OPERATIONAL EXPENSES:								26,040								
		SALARIES/BENEFITS ACCOUNTS:		9														
		Salaries/Hourly Wages for All Employees Fed & State Taxes							-									
		MMA Health Insurance		1														
		Warkers' Camp. Insurance																
		MMA Annual Duss TOTAL SALARIES/BENEFITS ACCOUNTS:								113,301								
		CAPITAL IMPROVEMENT ACCOUNT:								2,000								
99 - Not	t Specified																	
	90 - 999	Contract Svcs Outsourced - Other	N/A	0	0	5,000	5,000	5,000	5,000	5,000	[5,000	5,000					
		Lyman Historical Society									5,000							
99 - Not	t Specified 37 - 399	Contract Svcs Outsourced - Other	SAP 10-35-20	38,010	38,010	39,594	39,594	44,119	40,725	45,250	[47,513	47,513					
		PSAP: Contractual (\$10.50 per capita EST) @ 4	4525								47,513							
		SOURCED OTHER		158,952	158,952	173,272	173,272	190,389	186,995	207,541	209,804	209,804	209,804	Vicky - Joe 5-0-1	2,263	1.19%	209,804 Karen - Michelle 5	5-0-0
Dept: 186 - OUTSOURCED	GMFR																	
91 - GM		Contract Svcs Outsourced - GMFR Pers	sonnel 35-35-03	372,705	372,705	384,804	384,804	435,968	435,968	506,424	[571,729	571,729					
		with additional hours									571,729							
	37 - 392	Contract Svcs Outsourced - GMFR Con	ntract 35-35-02	162,542	162,542	177,246	177,246	194,223	194,223	200,271	[212,438	212,438 Regular	784,167 Vicky - Joe 5-0-0			784,167 Michelle - Bill 5	5-1-0
											212,438							
	37 - 391	Contract Svcs Outsourced - GMFR Pers	sonnel								[81,494	81,494	81,494 Dave - Joe 5-0-0			81,494 Michelle - Bill 5	5-1-0
		ADDITIONAL HOURS									81,494							
	186 - OUTS	SOURCED GMFR		535,247	535,247	562,050	562,050	630,191	630,191	706,695	865,660	865,660	865,660		158,965	25.22%	865,660	
Dept: 191 - OTHER CIP																		
11 - Tov	vn Hall																	
		Contract Svcs Prof - Professional Svcs									[0	0					
		HR Job Stu		5,000 10,000						E0 000								
		Town Hall Feasibil Air Quality and Filtration Stu		10,000						50,000								
		4,	Total	15,000		0	0	50,000	12,710									
		Town Hall Next Phase - move to the reserve acc	†															
		Town Hall Next Hase Histories to the reserve dec																
	70 - 710	Equipment - Computer Equipment	10-10-08	33,674	47,910	3,975	3,719	23,530	15,825	11,801	[6,150	6,150					
		Networking Equipment Swap out.		<u></u>							3,900							
		Router/Firewall - \$700																

AS OF: FINAL

		Prior Acct Number		2022	2023	2023	2024	2024	2025		2026	2026	Decord Vete	Increase	Danasat	2026	Buda Camus Vata
	48 Port Network POE Swtich - \$1,250		Budget A	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	24 Port Network POE Switch - \$700 8 Port POE Switch X2 - \$500																
	WiFi Access Points X3 - \$600																
	Misc connectors & adapators - \$150																
	Prisc connectors & adaptions - \$150																
	Desktop UPS X10									2,250							
	2025 hardent																
	2025 budget	1															
	Change RE Online to HOPP							80	00								
	AED for Town Hall							3,80	00								
	AED for Transfer Station (new battery, new pad	ds, new ready kit)						85									
	Meeting Room: A/V Equip for Boards & Committee use							0.00 0.00									
	Ceiling Mount, wiring & installation							3,70 1,85									
	HDMI Splitter							1,83									
								80	,,,								
	1																
70 - 730	Equipment - Office Equipment	10-10-24	9,100	18,892	12,275	9,738	1,595	1,595	360	[3,638	3,638					
	New Desk (L Shape with Hutch)									3,638							
	2025 budget																
	Impact Printer for front office								360								
	anjuce i inicel for none office								300								
70 - 790	Equipment - Other										14,600	14,600					
		N/A	0	0	3,720	4,800	5,410	2,628	1,000	·							
	Master Locks (programmable) 4 @ 150									600							
	New Generator (balance due grant of \$3,000 re	eceived)								14,000							
	2025 budget																
	Meeting Room (i.e. State flag, framing, paint et	tc)							500								
	Blinds								500 500								
17 - Planning & Codes	;									_							
33 - 310	Contract Svcs Prof - Professional Svcs	3									0	0					
21 - Recreation										-							
70 - 790	Equipment - Other									L	2,840	2,840					
		80-32-15	8,000	7,818	0	0	900	600	3,100)							
	Concession Stand									2,840							
	2025 budget																
	Poison Ivy mitigation Chadbourne								600								
	Bandstand Platform							2	2,500								
22 - Bunganut										_							
70 - 710	Equipment - Computer Equipment										0	0					
		N/A	0	0	0	0	0	0	600	כ							
		<u> </u>															
70 - 790	Equipment - Other										2,620	2,620					
										_		•					

		Prior Acct Number 80-30-15	2022 Budget 23,900	2022 Actual 4,400	2023 Budget 0	2023 Actual 0	2024 Budget 0	2024 Actual 0	2025 Budget 0	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg
	Replace Picnic Tables (10 @ \$150) 8 Knox Padlocks (@\$140)									1,500 1,120						
90 - 999	Other - Other	80-30-15	23,900	4,400	0	0	5,000	4,910	3,000	0	0					
	Trees maintenance (moved to 141-22-40-410)															
31 - Transfer Station 70 - 790	Equipment - Other	N/A	0	0	300	331	7,900	3,595	26,000	0	0					
	2025 Budget	1														
	Tires for the Backhoe Sand Blast and Paint Backhoe & Rims								3,000 23,000							
51 - Roads 70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	0	0	0					
70 - 790	Equipment - Other	N/A	0	0	0	0	0	0	0	0	0					
Dept: 191 - OTHE			128,574		20,270	18,588	94,335	41,863	95,861 29	848 29,848	29,848	Joe - Vicky 5-0-0	(66,013)	-69.98%	29,848 Mi	