

# BUDGET RECOMMENDATIONS

	2024 ACTUAL	2025 ACTUAL	2026 PROPOSED
<b>DEBT SERVICE</b>			
Road Loan (Article 3)	223,500.00	222,107.00	220,585.71
County Tan Loan (Article 44)	0.00	0.00	34,524.32
<b>TOTAL</b>	<b>223,500.00</b>	<b>222,107.00</b>	<b>255,110.03</b>

	2024 ACTUAL	2025 ACTUAL	2026 PROPOSED
<b>PUBLIC ROADS (Article 4)</b>			
<u>WAGES</u>			
Public Works Operator	40,000.00	0.00	0.00
Public Works Asst	26,235.00	0.00	0.00
<u>OPERATIONS</u>			
Sand	40,000.00	41,500.00	41,500.00
Salt	20,000.00	20,000.00	40,000.00
<u>CONTRACTS</u>			
Snow Removal	155,000.00	155,000.00	185,000.00
<u>EXPENSE</u>			
Road Maintenance	175,000.00	300,000.00	300,000.00
<b>TOTAL</b>	<b>456,235.00</b>	<b>516,500.00</b>	<b>566,500.00</b>

	2024 ACTUAL	2025 PROPOSED	2026 PROPOSED
<b>ADMINISTRATION (Article 5)</b>			
<u>OPERATIONS</u>			
Supplies	2,000.00	2,000.00	2,000.00
Postage	3,000.00	4,000.00	4,000.00
Lien Costs	7,500.00	8,000.00	8,000.00
Town Reports	3,000.00	3,000.00	3,000.00
Elections	3,800.00	3,500.00	3,500.00
Mileage	2,000.00	2,000.00	1,800.00
Legal	10,000.00	7,000.00	7,000.00
Dues & Publications	3,200.00	3,200.00	3,200.00
Advertising	1,500.00	1,500.00	1,000.00
New Equipment	2,500.00	2,500.00	0.00
Training	1,000.00	1,000.00	1,000.00
Tax Maps	1,500.00	1,500.00	1,500.00
<u>UTILITIES</u>			
Telephone	4,300.00	4,300.00	5,500.00
Electricity	4,000.00	4,000.00	4,500.00
Heating	8,000.00	5,000.00	6,000.00
<u>BUILDING</u>			
Repairs/Material	3,000.00	3,000.00	3,000.00
Supplies	1,000.00	1,000.00	500.00
<u>CONTRACTS</u>	22,000.00	27,000.00	27,000.00
Audit	7,250.00	11,000.00	11,000.00
Mowing & Maint.	5,000.00	4,000.00	4,000.00
<b>TOTAL</b>	<b>95,550.00</b>	<b>98,500.00</b>	<b>97,500.00</b>

	2024	2025	2026
<b>SALARIES &amp; WAGES (Article 6)</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
Selectmen	12,000.00	12,000.00	12,000.00
Town Administrator	53,560.00	53,560.00	53,560.00
Town Clerk	39,000.00	53,560.00	53,560.00
Part Time Temporary Office Clerk	2,500.00	0.00	0.00
Assessing	7,500.00	12,000.00	12,000.00
Licensed Plumbing Inspector	2,500.00	2,500.00	3,500.00
Code Enforcement Officer	2,500.00	2,500.00	3,500.00
Casual Labor	0.00	0.00	2,500.00
<b>TOTAL</b>	<b>119,560.00</b>	<b>136,120.00</b>	<b>140,620.00</b>

	2024	2025	2026
<b>INSURANCES AND PAYROLL TAX (Article 8)</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
<u>INSURANCE</u>			
FICA/Medicare	15,000.00	8,000.00	12,000.00
General Insurance	14,000.00	15,000.00	25,000.00
Health Insurance	52,300.00	0.00	2,000.00
Unemployment Ins	300.00	300.00	300.00
Workers Compensation	7,500.00	4,000.00	8,000.00
Paid Family Medical Leave	0.00	0.00	1,200.00
<b>TOTAL</b>	<b>89,100.00</b>	<b>27,300.00</b>	<b>48,500.00</b>

	2024	2025	2026
<b>PROTECTION (Article 9)</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
<u>FIRE DEPARTMENT</u>			
Chief Stipend	2,000.00	2,000.00	4,000.00
Member Stipends	10,000.00	10,000.00	10,000.00
Telephone	2,000.00	2,500.00	2,500.00
Electricity	2,100.00	2,500.00	2,500.00
Fuel Oil	5,000.00	5,000.00	5,000.00
General Expense	53,750.00	41,000.00	41,000.00
<u>AMBULANCE</u>	85,000.00	125,000.00	125,000.00
<u>HARBOR MASTER</u>			
Wages	500.00	1,000.00	1,000.00
Mileage & Expense	1,000.00	1,000.00	1,000.00
<u>SHELLFISH WARDEN</u>			
Wages	7,500.00	7,500.00	7,500.00
Mileage & Expense	2,500.00	2,500.00	2,500.00
<u>ANIMAL CONTROL</u>			
Wages	4,800.00	4,800.00	4,800.00
Mileage & Expense	1,000.00	1,000.00	0.00
<u>STREET LIGHTS</u>			
Street Lights	14,500.00	16,500.00	16,500.00
<b>TOTAL</b>	<b>191,650.00</b>	<b>222,300.00</b>	<b>223,300.00</b>

<b>HEALTH &amp; SANITATION (Article 10)</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
<u>HEALTH OFFICER</u>	300.00	500.00	500.00
<b>OPERATIONS</b>			
Disposal (Tipping Fee)	58,000.00	58,000.00	55,000.00
MRC Dues	1,500.00	1,500.00	1,500.00
<b>CONTRACTS</b>			
Collection	98,000.00	98,000.00	150,000.00
<b>TOTAL</b>	<b>157,800.00</b>	<b>158,000.00</b>	<b>207,000.00</b>
<b>GENERAL ASSISTANCE (Article 11)</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
Wages	150.00	150.00	300.00
Expense	1,000.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>1,150.00</b>	<b>1,650.00</b>	<b>1,800.00</b>
<b>CEMETERIES/MONUMENTS (Article 12)</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
Maintenance	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>CONTINGENCY (Article 13)</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
Contingency	10,000.00	30,000.00	10,000.00
<b>TOTAL</b>	<b>10,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>
<b>CAPITAL XFER / TRANSFERS</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
Fire Truck Reserve (Article 14)	30,000.00	45,000.00	45,000.00
Fire Department Equipment (Article 15)	12,000.00	12,000.00	12,000.00
<b>TOTAL</b>	<b>42,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
<b>RECREATION DEPARTMENT (Article 16)</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
Youth Sports	1,500.00	1,500.00	2,500.00
<b>TOTAL</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,500.00</b>
<b>COMMUNITY/COMMUNITY DONATIONS</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
YMCA (Article 17)	750.00	750.00	750.00
Sunrise Little League (Article 18)	1,000.00	1,000.00	1,000.00
Town Baseball Field (Article 19)	2,500.00	2,500.00	2,500.00
Senior Citizen Diner (Article 20)	1,500.00	1,500.00	2,000.00
Parish House (Article 21)	12,000.00	12,000.00	13,000.00
Eastern Area Agency (Article 22)	3,600.00	3,600.00	3,600.00
Life Flight (Article 23)		564.00	565.00
WIC (Article 24)	2,600.00	2,650.00	1,900.00
Lamb House (Article 25)	1,000.00	1,000.00	1,000.00
Downeast Community Partners	12,458.80	7,505.00	0.00
ACAP (Article 26)	0.00	0.00	452.80
Schoodic Food Pantry (Article 27)	4,000.00	4,000.00	6,000.00
<b>TOTAL</b>	<b>41,408.80</b>	<b>37,069.00</b>	<b>32,767.80</b>

**TOTAL BUDGET RECOMMENDATIONS BY CATEGORY**

<b>TOTAL BUDGET</b>	<b>2024 ACTUAL</b>	<b>2025 PROPOSED</b>	<b>2026 PROPOSED</b>
DEBT SERVICE (Article 3 & 44)	223,500.00	222,107.00	255,110.03
PUBLIC ROADS (Article 4)	456,235.00	516,500.00	566,500.00
ADMINISTRATION (Article 5)	95,550.00	98,500.00	97,500.00
SALARIES & WAGES (Article 6)	119,560.00	136,120.00	140,620.00
INSURANCES AND PAYROLL TAX (Article 8)	89,100.00	27,300.00	48,500.00
PROTECTION (Article 9)	191,650.00	222,300.00	223,300.00
HEALTH & SANITATION (Article 10)	157,800.00	158,000.00	207,000.00
GENERAL ASSISTANCE (Article 11)	1,150.00	1,650.00	1,800.00
CEMETERIES/MONUMENTS (Article 12)	2,000.00	2,000.00	2,000.00
CONTINGENCY (Article 13)	10,000.00	30,000.00	10,000.00
CAPITAL XFER / TRANSFERS (Articles 14 & 15)	42,000.00	57,000.00	57,000.00
RECREATION DEPARTMENT (Article 16)	1,500.00	1,500.00	2,500.00
COMMUNITY/COMMUNITY DONATIONS	41,408.80	37,069.00	32,767.80
<b>TOTAL</b>	<b>1,431,453.80</b>	<b>1,510,046.00</b>	<b>1,644,597.83</b>

**These budget numbers reflect selectmen recommended figures for all categories except in the Community Activities category. That category reflects numbers as requested by the 3rd party.**

**ESTIMATED RECEIPTS 2026**

Article 30

Interest on Taxes	20,000.00
General Interest	30,000.00
Veteran's Exemption Reimburse	1,000.00
Tree Growth Reimbursement	10,000.00
In Lieu of Taxes	6,500.00
Animal Welfare	200.00
Building Permits	2,000.00
Agent Fees	9,500.00
Trash Collection Reimbursement	2,500.00
Septic Permit Fee	500.00
Vital Statistics	1,000.00
<b>TOTAL</b>	<b>83,200.00</b>