

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	APPROVED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 02 ADMINISTRATION							
02 PERSONNEL							
01 FULL TIME Wages	\$ 317,524	\$ 345,598	\$ 353,850	\$ 381,024	\$ 381,187	\$ -	0.04%
02 OVERTIME WAGES	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,800	\$ 1,800	\$ -	0.00%
03 PART-TIME WAGES	\$ 1,560	\$ 1,250	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!
05 EDUCATION/TRAINING	\$ 4,500	\$ 4,000	\$ 5,800	\$ 5,000	\$ 5,000	\$ -	0.00%
06 TRAVEL/FOOD/LODGING REIMBURSEMENT	\$ 4,500	\$ 4,000	\$ 4,000	\$ 1,500	\$ 1,500	\$ -	0.00%
07 HOLIDAY							
08 PTO							
09 LONGEVITY							
12 SERVICE FEES							
56 REGISTRY FEES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 7,500	\$ 2,500	50.00%
57 STATE CLERK FEES	\$ 455	\$ 455	\$ 455	\$ 455	\$ 455	\$ -	0.00%
58 BANK FEES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
16 OFFICE							
30 GENERAL SUPPLIES	\$ 5,800	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ -	0.00%
31 POSTAGE	\$ 9,050	\$ 9,550	\$ 9,550	\$ 9,000	\$ 9,000	\$ -	0.00%
32 COMPUTER/TECHNOLOGY MAINTENANCE	\$ 5,200	\$ 7,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ -	0.00%
34 SOFTWARE FEES	\$ 16,500	\$ 17,000	\$ 17,500	\$ 29,000	\$ 33,000	\$ 4,000	13.79%
35 COPIER/PRINTER FEES & MAINTENANCE	\$ 4,800	\$ 4,800	\$ 4,800	\$ 5,100	\$ 7,000	\$ 2,200	37.25%
36 ADVERTISING	\$ 200	\$ 200	\$ 100	\$ 100	\$ 1,000	\$ 900	900.00%
37 VOTING	\$ 5,400	\$ 5,400	\$ 6,000	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
18 EQUIPMENT & SUPPLIES							
60 GENERAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
65 CLEANING	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,500	\$ 15,000	\$ 4,500	42.86%
20 VEHICLE							
26 FUEL	\$ 250	\$ 250	\$ 500	\$ 500	\$ 500	\$ -	0.00%
79 FLEET MAINTENANCE	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	0.00%
22 FACILITIES & GROUNDS							
80 BUILDING MAINTENANCE	\$ 13,000	\$ 11,000	\$ 10,000	\$ 17,000	\$ 17,000	\$ -	0.00%
85 GROUNDS MAINTENANCE	\$ 750	\$ 750	\$ 500	\$ 400	\$ 1,000	\$ -	0.00%
DEPT: 02 ADMINISTRATION SUBTOTALS							
	\$ 399,839	\$ 426,603	\$ 438,905	\$ 492,479	\$ 509,042	\$ 9,900	55.01%

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	APPROVED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 04 CODE ENFORCEMENT							
02 PERSONNEL							
01 FULL TIME WAGES			\$ 45,600	\$ 45,600	\$ 70,049	\$ 2,041	3.00%
05 EDUCATION/TRAINING			\$ 250	\$ 250	\$ 900	\$ 200	28.57%
06 TRAVEL/FOOD/LODGING REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12 SERVICE FEES							
50 PERSONNEL CONTRACT FEES	\$ 24,319	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
64 OTHER SERVICE FEES/MAPPING			\$ 2,500	\$ 2,500	\$ 6,275	\$ 575	10.09%
16 OFFICE							
30 GENERAL SUPPLIES	\$ 750	\$ 350	\$ 350	\$ 350	\$ 550	\$ -	0.00%
31 POSTAGE	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ -	0.00%
38 TRAINING/REFERENCE MATERIALS	\$ 100	\$ 100	\$ 1,000	\$ 1,000	\$ -	\$ -	#DIV/0!
18 EQUIPMENT & SUPPLIES							
60 GENERAL EQUIPMENT	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%
DEPT: 04 CODE ENFORCEMENT SUBTOTAL							
	\$ 25,469	\$ 750	\$ 50,000	\$ 50,000	\$ 78,024	\$ 37,890	75.78%

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 06 POLICE DEPARTMENT							
02 PERSONNEL							
01 FULL TIME Wages	\$ 465,425	\$ 486,050	\$ 511,050	\$ 590,643	\$ 604,462	\$ 13,819	2.34%
02 OVERTIME WAGES	\$ 28,500	\$ 22,800	\$ 22,800	\$ 45,000	\$ 45,000	\$ -	0.00%
03 PART-TIME WAGES	\$ -	\$ -	\$ 15,600	\$ 30,000	\$ 30,000	\$ -	0.00%
05 EDUCATION/TRAINING	\$ 13,577	\$ 13,500	\$ 13,500	\$ 28,250	\$ 29,250	\$ 1,000	3.54%
06 TRAVEL/FOOD/LODGING REIMBURSEMENT	\$ 2,700	\$ 2,500	\$ 2,500	\$ 1,000	\$ 1,000	\$ -	travel court
12 SERVICE FEES							
41 LEGAL SERVICES					\$ 4,500	\$ -	0.00%
47 MEDICAL TESTING/PROTECTION	\$ 1,550	\$ 1,550	\$ 1,550	\$ 4,600	\$ 4,600	\$ -	0.00%
16 OFFICE							
30 GENERAL SUPPLIES	\$ 3,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0.00%
31 POSTAGE	\$ 420	\$ 420	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
32 COMPUTER/TECHNOLOGY MAINTENANCE	\$ 1,750	\$ 2,100	\$ 2,100	\$ 2,500	\$ 2,500	\$ -	0.00%
34 SOFTWARE FEES	\$ 7,569	\$ 9,682	\$ 12,000	\$ 13,500	\$ 13,500	\$ -	0.00%
35 COPIER/PRINTER FEES & MAINTENANCE	\$ 2,431	\$ 2,504	\$ 2,504	\$ 2,600	\$ 2,600	\$ -	215 mothly lease
38 TRAINING REFERENCE MATERIAL	\$ 965	\$ 965	\$ 965	\$ 850	\$ 850	\$ -	law books
18 EQUIPMENT & SUPPLIES							
60 GENERAL EQUIPMENT	\$ 3,688	\$ 3,900	\$ 3,900	\$ 15,600	\$ 14,600	\$ (1,000)	-6.41%
61 SAFETY EQUIPMENT	\$ 1,000	\$ 1,100	\$ 2,500	\$ 4,600	\$ 4,600	\$ -	0.00%
62 CLOTHING	\$ 8,730	\$ 9,500	\$ 10,000	\$ 16,500	\$ 14,750	\$ (1,750)	-10.61%
63 MEDICAL	\$ 695	\$ 695	\$ 500	\$ 500	\$ 500	\$ -	support in the afyermath of an event
66 TRAINING SUPPLIES	\$ 2,714	\$ 2,750	\$ 2,750	\$ 3,000	\$ 3,000	\$ -	0.00%
20 VEHICLE							
26 FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
79 FLEET MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300	#DIV/0!
DEPT: 06 POLICE DEPARTMENT SUBTOTAL							
	\$ 545,014	\$ 562,316	\$ 607,019	\$ 660,936	\$ 780,312	\$ 13,869	42.01%

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	APPROVED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 08 ANIMAL CONTROL							
12 SERVICE FEES							
47 MEDICAL TESTING/PROTECTION	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
49 ORGANIZATIONAL CONTRACTS	\$ 7,350	\$ 7,314	\$ 7,516	\$ 9,747	\$ 10,747	\$ 1,000	10.26%
50 PERSONNEL CONTRACT FEES	\$ 20,958	\$ 19,214	\$ 19,445	\$ 19,495	\$ 19,763	\$ 268	1.37%
20 VEHICLE							
86 VEHICLE CONTRACT FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DEPT: 08 ANIMAL CONTROL SUBTOTAL							
	\$ 28,808	\$ 27,028	\$ 27,461	\$ 27,461	\$ 31,010	\$ 1,268	4.26%

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 10 FIRE DEPARTMENT							
02 PERSONNEL							
03 WAGES	\$ 52,676	\$ 90,000	\$ 162,750	\$ 194,062	\$ 70,000	\$ 3,911	2.02%
04 STIPENDS	\$ 32,031	\$ 35,150	\$ 41,860	\$ 23,440	\$ 197,973	\$ -	0.00%
05 EDUCATION/TRAINING	\$ 4,500	\$ 5,900	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
06 TRAVEL/FOOD/LODGING REIMBURSEMENT	\$ 250	\$ 250	\$ 350	\$ 350	\$ 350	\$ -	0.00%
10 OTHER INSURANCE							
86 FIREFIGHTER/EMS COVERAGE	\$ 900	\$ 900	\$ 900	\$ 1,088	\$ 1,088	\$ -	0.00%
12 SERVICE FEES							
47 MEDICAL TESTING/PROTECTION	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
DEPT: 10 FIRE DEPARTMENT SUBTOTAL							
	\$ 93,613	\$ 134,450	\$ 213,810	\$ 227,100	\$ 377,663	\$ 3,911	2.02%

FT fire chief

59 MEMBERSHIP FEES	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,320	\$ 1,320	\$ -	0.00%
16 OFFICE							
30 GENERAL SUPPLIES	\$ 500	\$ 500	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.00%
31 POSTAGE	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	#DIV/0!
32 COMPUTER/TECHNOLOGY MAINTENANCE	\$ 650	\$ 650	\$ 650	\$ 1,000	\$ 1,000	\$ -	0.00%
34 SOFTWARE FEES	\$ 800	\$ 1,500	\$ 1,500	\$ 3,400	\$ 3,400	\$ -	0.00%
35 COPIER/PRINTER FEES & MAINTENANCE	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500	\$ -	0.00%
60 GENERAL EQUIPMENT	\$ 10,118	\$ 10,500	\$ 15,000	\$ 20,000	\$ 20,000	\$ -	0.00%
61 SAFETY EQUIPMENT	\$ 15,000	\$ 16,000	\$ 20,000	\$ 21,625	\$ 21,625	\$ -	0.00%
62 CLOTHING	\$ 2,100	\$ 2,100	\$ 4,000	\$ 10,000	\$ 10,000	\$ -	0.00%
64 PUBLIC EDUCATION	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ -	0.00%
65 CLEANING	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ -	0.00%
66 TRAINING SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 750	\$ 750	\$ -	0.00%
20 VEHICLES							
26 FUEL	\$ 4,000	\$ 5,000	\$ 7,500	\$ 15,000	\$ 15,000	\$ -	0.00%
79 FLEET MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
22 FACILITIES & GROUNDS							
80 BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300	#DIV/0!
DEPT: 08 FIRE DEPARTMENT							
SUBTOTAL	\$ 130,575	\$ 175,500	\$ 268,310	\$ 543,250	\$ 903,571	\$ 360,321	66.33%

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 12 EMS-FIRST RESPONDER							
02 PERSONNEL							
03 PART-TIME WAGES	\$ 5,450	\$ 7,500	\$ -	\$ 5,000	\$ 1,000	\$ (4,000)	-80.00%
05 EDUCATION	\$ 5,000	\$ 5,000	\$ 5,000	\$ 270	\$ -	\$ (270)	-100.00%
06 TRAVEL/FOOD/LODGING REIMBURSEMENT	\$ 250	\$ 270	\$ 270	\$ -	\$ -	\$ -	#DIV/0!
10 OTHER INSURANCE							
86 FIREFIGHTER/EMS COVERAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12 SERVICE FEES							
59 MEMBERSHIP FEES	\$ 500	\$ 1,500	\$ 1,500	\$ 4,682	\$ 2,000	\$ (2,682)	-57.28%
61 LICENSING FEES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
64 OTHER SERVICE FEES	\$ 280	\$ 280	\$ 280	\$ 3,335	\$ 3,335	\$ -	0.00%
18 EQUIPMENT & SUPPLIES							
60 GENERAL EQUIPMENT	\$ 2,000	\$ 3,250	\$ 5,000	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
63 MEDICAL	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000	\$ 2,000	40.00%
DEPT: 12 EMS-FIRST RESPONDER							
SUBTOTAL	\$ 17,180	\$ 23,000	\$ 17,250	\$ 25,487	\$ 18,535		#VALUE!

Dept: 14 EMERGENCY MANAGEMENT							
02 PERSONNEL							
04 STIPENDS	#REF!	#REF!	#REF!	\$ 1,600	#REF!	#REF!	#REF!
05 EDUCATION/TRAINING	#REF!	#REF!	#REF!	\$ 150	#REF!	#REF!	#REF!
06 TRAVEL/FOOD/LODGING	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
16 OFFICE							
30 GENERAL SUPPLIES	#REF!	#REF!	#REF!	\$ 100	#REF!	#REF!	#REF!
18 EQUIPMENT & SUPPLIES							
60 GENERAL EQUIPMENT	#REF!	#REF!	#REF!	\$ 100	#REF!	#REF!	#REF!
DEPT: 14 EMERGENCY MANAGEMENT							
SUBTOTAL	#REF!	#REF!	#REF!	\$ 1,950	#REF!	#REF!	#REF!

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 16 PUBLIC WORKS							
02 PERSONNEL							
01 FULL-TIME WAGES & SALARIES	\$ 329,458	\$ 313,800	\$ 353,086	\$ 393,725	\$ 393,735	\$ 10	0.00%
02 OVERTIME WAGES	\$ 17,500	\$ 15,000	\$ 35,000	\$ 56,790	\$ 56,790	\$ -	0.00%
03 PART-TIME WAGES	\$ -	\$ 2,000	\$ 3,500	\$ 5,000	\$ 5,000	\$ -	0.00%
05 EDUCATION/TRAINING	\$ 1,000	\$ 500	\$ 2,100	\$ 2,100	\$ 1,500	\$ (600)	-28.57%
12 SERVICE FEES							
47 MEDICAL TESTING/PROTECTION	\$ 600	\$ 800	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
51 MISC. STRIPING, BEAVER, TREES	\$ 9,000	\$ 6,000	\$ 14,200	\$ 10,000	\$ 10,000	\$ -	0.00%
61 LICENSING FEES	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	stickers
16 OFFICE							
30 GENERAL SUPPLIES	\$ 800	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,500	\$ 100	7.14%
31 POSTAGE	\$ -	\$ 100	\$ 100	\$ -	\$ -	#VALUE!	100.00%
32 COMPUTER/TECHNOLOGY MAINTENANCE	\$ 500	\$ 100	\$ 500	\$ 500	\$ 500	\$ -	troubleshooting
34 SOFTWARE FEES	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
35 COPIER FEES	\$ -	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	100.00%
18 EQUIPMENT & SUPPLIES							
61 SAFETY EQUIPMENT	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
62 CLOTHING	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,900	\$ 3,750	\$ (150)	-3.85%
65 CLEANING	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
67 HOT TOP & COLD PATCH	\$ 8,000	\$ 8,000	\$ 29,600	\$ 12,500	\$ 12,500	\$ -	0.00%
68 DRAINAGE & EROSION MATERIAL	\$ 6,000	\$ 6,000	\$ 8,000	\$ 12,000	\$ 10,000	\$ (2,000)	culverts
69 WINTER WEAR PARTS	\$ 8,000	\$ 7,000	\$ 21,500	\$ -	\$ 25,000	\$ -	cutting edges
70 TRAFFIC CONTROL SIGNS & DEVICES	\$ 1,000	\$ 1,000	\$ 5,310	\$ 5,310	\$ 4,000	\$ (1,310)	signs
71 WINTER SALT	\$ 68,000	\$ 70,000	\$ 95,000	\$ 110,000	\$ 120,000	\$ 10,000	9.09%
72 WINTER SAND	\$ 27,000	\$ 28,000	\$ 47,250	\$ 48,000	\$ 48,000	\$ -	0.00%
73 GARAGE & WELDING SUPPLIES	\$ 1,500	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
74 SMALL EQUIPMENT & TOOLS	\$ 2,300	\$ 2,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
75 AGGREGATES	\$ 5,000	\$ 22,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%
76 EQUIPMENT RENTAL	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)	0.00%
20 VEHICLE							
26 FUEL	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
79 FLEET MAINTENANCE	\$ 43,000	\$ 43,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ -	0.00%
22 FACILITIES & GROUNDS							
80 BUILDING MAINTENANCE	\$ 24,735	\$ 43,000	\$ 46,700	\$ 30,000	\$ 30,000	\$ -	0.00%
81 MARTINS POINT	\$ 2,000	\$ 2,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
82 TREE REMOVAL	\$ 2,000	\$ 2,000	\$ 14,500	\$ 25,000	\$ 25,000	\$ -	0.00%
83 FUEL DEPOT MAINTENANCE & REPAIR	\$ 4,925	\$ 4,925	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
84 CEMETARY CARE	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	#DIV/0!
DEPT: 16 PUBLIC WORKS							
SUBTOTAL	\$ 600,568	\$ 620,575	\$ 851,096	\$ 935,075	\$ 1,218,656	#REF!	#REF!

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 18 TRANSFER STATION							
02 PERSONNEL							
01 FULL-TIME WAGES	\$ 50,098	\$ 89,224	\$ 58,167	\$ 61,002	\$ 62,833	\$ 1,831	3.00%
03 PART-TIME WAGES	\$ 76,100	\$ 68,108	\$ 112,937	\$ 108,131	\$ 108,131	\$ -	0.00%

05 EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
07 HOLIDAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
08 PTO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,624	\$ 3,624	#DIV/0!
09 LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	#DIV/0!
04 RETIREMENT								
07 MISSION SQUARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600	\$ 6,600	#DIV/0!
08 MAINE STATE RETIREMENT (MPERS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
06 PAYROLL TAX								
09 FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,079	\$ 13,079	#DIV/0!
10 MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,479	\$ 2,479	#DIV/0!
11 MFML	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911	\$ 911	#DIV/0!
08 EMPLOYMENT INSURANCE								
11 MEDICAL OPT-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#VALUE!	#VALUE!
12 EMPLOYER PAID HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,129	\$ 17,129	#DIV/0!
13 WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	#DIV/0!
14 UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	#DIV/0!
15 EMPLOYER PAID LIFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16 HEALTHCARE REIMBURSEMENT ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17 FLEX SPENDING ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10 OTHER INSURANCE								
80 PROPERTY, CONTRACTORS & LAW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,086	\$ 3,086	#DIV/0!
81 GENERAL LIABILITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
82 FLEET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 914	\$ 914	#DIV/0!
12 SERVICE FEES								
47 MEDICAL	\$ 300	\$ 300	\$ 300	\$ 500	\$ 500	\$ -	\$ -	
52 MUNICIPAL SOLID WASTE	\$ 52,712	\$ 57,178	\$ 61,150	\$ 66,310	\$ 66,145	\$ (165)	\$ (165)	-0.25%
53 DEMOLITION MATERIALS	\$ 29,400	\$ 29,500	\$ 30,750	\$ 32,300	\$ 30,875	\$ (1,425)	\$ (1,425)	-4.41%
54 RECYCLING	\$ 19,388	\$ 19,881	\$ 21,800	\$ 17,620	\$ 13,890	\$ (3,730)	\$ (3,730)	-21.17%
55 TIRE DISPOSAL	\$ 700	\$ 840	\$ 1,500	\$ 1,500	\$ 1,750	\$ 250	\$ 250	16.67%
61 LICENSING FEES	\$ 408	\$ 408	\$ 408	\$ 600	\$ 600	\$ -	\$ -	0.00%
14 UTILITIES								
21 CELL PHONES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,332	\$ 1,332	#DIV/0!
22 HEAT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,012	\$ 3,012	#DIV/0!
23 ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	#DIV/0!
24 WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 441	#DIV/0!
27 INTERNET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468	\$ 1,468	#DIV/0!
16 OFFICE								
30 GENERAL SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 500	\$ -	\$ (500)	\$ (500)	-100.00%
31 POSTAGE	\$ 100	\$ 100	\$ 100	\$ 150	\$ -	\$ (150)	\$ (150)	-100.00%
32 COMPUTER/TECHNOLOGY MAINTENANCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ -	\$ -	0.00%
35 COPIER/PRINTER FEES & MAINTENANCE	\$ 600	\$ 600	\$ 600	\$ 1,500	\$ 1,500	\$ -	\$ -	0.00%
18 EQUIPMENT & SUPPLIES								
62 CLOTHING	\$ 2,000	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	\$ -	0.00%
64 PUBLIC EDUCATION	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,400	\$ 3,000	\$ 600	\$ 600	25.00%
78 OTHER SUPPLIES	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,800	\$ 500	\$ 500	21.74%
20 VEHICLE								
26 FUEL	\$ 6,000	\$ 6,000	\$ 11,250	\$ 9,000	\$ 9,000	\$ -	\$ -	0.00%
79 FLEET MAINTENANCE	\$ 7,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 16,000	\$ 4,000	\$ 4,000	33.33%
22 FACILITIES & GROUNDS								
80 BUILDING MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	\$ -	0.00%
85 GROUNDS MAINTENANCE	\$ 2,509	\$ 2,509	\$ 2,509	\$ 2,510	\$ -	\$ (2,510)	\$ (2,510)	-100.00%
DEPT: 16 TRANSFER STATION								
SUBTOTAL	\$ 256,215	\$ 298,148	\$ 324,971	\$ 323,923	\$ 388,799	#VALUE!	#VALUE!	

Dept: 19 WAGES & BENEFITS ADJUSTMENT								
02 PERSONNEL								
01 FULL-TIME WAGES	#REF!	\$ 15,000	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
DEPT: 19 WAGES & BENEFITS ADJUSTMENT								
SUBTOTAL	#REF!	\$ 15,000	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Dept: 20 PAYROLL TAX & RETIREMENT								
04 RETIREMENT								
07 ICMA	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
08 MAINE STATE RETIREMENT (MPERS)	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
06 PAYROLL TAX								
09 FICA	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
10 MEDICARE	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
DEPT: 20 PAYROLL TAX & RETIREMENT								
SUBTOTAL	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

	APPROVED FY23	APPROVED FY24	APPROVED FY25	APPROVED FY26	TOWN MANAGER PROPOSED FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
Dept: 22 INSURANCES							
08 EMPLOYMENT INSURANCE							
11 MEDICAL OPT-OUT	\$ 18,000	\$ 30,000	\$ 30,000	\$ 36,000	\$ -	\$ (36,000)	-100.00%
12 EMPLOYER PAID HEALTH	\$ 245,840	\$ 236,185	\$ 287,565	\$ 326,092	\$ -	\$ (326,092)	-100.00%
13 WORKERS COMPENSATION	\$ 58,000	\$ 58,000	\$ 65,000	\$ 90,000	\$ -	\$ (90,000)	-100.00%
14 UNEMPLOYMENT	\$ 13,000	\$ 14,598	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)	-100.00%
15 EMPLOYER PAID LIFE	\$ 710	\$ 720	\$ 1,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%
16 HEALTHCARE REIMBURSEMENT ACCOUNT	\$ 6,000	\$ 7,000	\$ 8,500	\$ 20,100	\$ 14,242	\$ (5,858)	-29.14%
17 FLEX SPENDING ACCOUNT	\$ 4,700	\$ 5,300	\$ 5,500	\$ 7,500	\$ 7,500	\$ -	0.00%
18 PUBLIC OFFICIALS	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	\$ (5,100)	-100.00%
10 OTHER INSURANCE							
80 PROPERTY, CONTRACTORS & LAW	\$ 16,000	\$ 16,000	\$ 16,000	\$ 19,000	\$ -	\$ (19,000)	-100.00%
81 GENERAL LIABILITY	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)	-100.00%
82 FLEET	\$ 18,000	\$ 22,100	\$ 24,000	\$ 28,000	\$ -	\$ (28,000)	-100.00%
83 BOND	\$ 575	\$ 575	\$ 525	\$ 525	\$ 608	\$ 83	15.81%
84 TRANSMITTING EQUIPMENT	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.00%
85 BOILER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEPT: 22 INSURANCES							
SUBTOTAL	\$ 391,975	\$ 401,628	\$ 464,340	\$ 556,467	\$ 22,500	\$ (533,967)	-95.96%

Dept: 24 BOARD & COMMITTEES							
30 SELECTMEN							
04 STIPENDS	\$ -	\$ -	\$ -	\$ 15,600	\$ 1,538	\$ 1,538	#DIV/0!
31 PLANNING BOARD							
03 PART-TIME WAGES	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ (450)	100.00%
04 STIPENDS	\$ 3,600	\$ 3,600	\$ 3,500	\$ 3,500	\$ 4,500	\$ -	0.00%
05 EDUCATION/TRAINING	\$ 250	\$ 250	\$ 250	\$ 400	\$ 300	\$ -	0.00%
31 POSTAGE	\$ -	\$ -	\$ -	\$ 250	\$ 207	#REF!	#REF!
DEPT: 24 BOARDS & COMMITTEES							
SUBTOTAL	\$ 3,950	\$ 3,950	\$ 3,750	\$ 19,750	\$ 25,118	\$ 4,268	20.47%

Dept: 26 PROFESSIONAL SERVICES							
12 SERVICE FEES							
41 LEGAL SERVICES	\$ 21,800	\$ 21,800	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
42 ENGINEERING SERVICES	\$ 9,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	-100.00%
43 PLANNING SERVICES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
44 AUDIT SERVICES	\$ 12,500	\$ 13,000	\$ 13,500	\$ 19,000	\$ 19,000	\$ -	0.00%
50 ANNUAL ASSESSMENT							
30 GENERAL SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 300	\$ 300	\$ -	0.00%
34 SOFTWARE FEES	\$ 6,100	\$ 7,283	\$ 8,011	\$ 9,555	\$ 9,555	\$ -	0.00%
45 ASSESSING SERVICES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 27,000	\$ 27,000	\$ -	0.00%
64 OTHER SERVICE FEES/MAPPING	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,800	\$ 3,800	\$ -	0.00%

