

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-01 GENERAL GOVERNMENT / ADMINISTRATION				
COMPENSATION				
01-05 FICA/MED	0.00	0.00	-100.00%	3,000.00
Moved to new Division 10-14				
01-06 HEALTH INSURANCE	256,000.00	256,000.00	22.84%	208,393.00
Estimated 12% increase Jan-Jun 2026				
01-07 LIFE INSURANCE	460.00	610.00	58.44%	385.00
Non medical covered employees. Estimated 4% increase Jan-Jun 2026 Retiree benefit included \$150 (Willis)				
01-10 ELECTIONS	0.00	0.00	-100.00%	36,268.00
Moved to new division 10-14				
COMPENSATION	256,460.00	256,610.00	3.45%	248,046.00
MILEAGE				
02-04 MILEAGE	0.00	0.00	-100.00%	528.00
MILEAGE	0.00	0.00	-100.00%	528.00
DUES				
03-01 MEMBERSHIPS	400.00	400.00	-47.02%	755.00
Sam's Club, Amazon Prime, BACTS				
03-02 CHAMBER OF COMMERCE	400.00	400.00	33.33%	300.00
03-03 MAINE MUNICIPAL ASSOCIATION	8,400.00	8,400.00	21.21%	6,930.00
DUES	9,200.00	9,200.00	15.22%	7,985.00
PROJECTS				
04-03 TAX BILLS	5,000.00	5,000.00	1.21%	4,940.00
04-04 TOWN REPORT	2,500.00	2,500.00	31.58%	1,900.00
PROJECTS	7,500.00	7,500.00	9.65%	6,840.00
STAFF				
05-01 TRAINING/WORKSHOPS	0.00	0.00	-100.00%	640.00
Moved to 10-07 and 10-03				
STAFF	0.00	0.00	-100.00%	640.00
SUPPLIES				
10-02 POSTAGE	14,000.00	14,000.00	3.70%	13,500.00
Tax Bill, Assessor Notice, Administrative				
10-06 PERIODICALS/BOOKS	310.00	310.00	.00%	310.00
SUPPLIES	14,310.00	14,310.00	3.62%	13,810.00
REPAIRS/MAINTENANCE				
12-01 COMPUTER REPAIR/MAINTENANCE	3,000.00	3,000.00	-40.00%	5,000.00
REPAIRS/MAINTENANCE	3,000.00	3,000.00	-40.00%	5,000.00
RENTALS/LICENSES				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-01 GENERAL GOVERNMENT / ADMINISTRATION CONT'D				
14-01 EQUIPMENT RENTALS Copier, Postage Machine, Copier Overage Fee, Pole Rental,	6,000.00	6,000.00	.00%	6,000.00
14-03 COMPUTER SOFTWARE LICENSE TRIO, Web Host, Adobe. Moved SJ Rollins to 10-01-20-36	45,000.00	45,000.00	-63.78%	124,250.00
RENTALS/LICENSES	51,000.00	51,000.00	-60.84%	130,250.00
INSURANCES				
15-01 GENERAL LIABILITY Consolidated all P&C insurance to one line from all departments	45,000.00	45,000.00	621.73%	6,235.00
15-02 WORKERS COMPENSATION	57,000.00	57,000.00	30.50%	43,677.00
15-03 PUBLIC OFFICIALS LIABILITY	0.00	0.00	-100.00%	6,458.00
15-08 CRIME	0.00	0.00	-100.00%	791.00
15-11 PAID FAMILY MED LV EMPLOYER INSURANCES	14,000.00	14,000.00	100.00%	0.00
	116,000.00	116,000.00	102.94%	57,161.00
SERVICES				
20-01 LEGAL SERVICES	75,000.00	45,000.00	80.00%	25,000.00
20-02 AUDIT SERVICES	60,000.00	40,000.00	66.67%	24,000.00
20-03 ADVERTISING CONTRACT	9,000.00	9,000.00	-1.32%	9,120.00
20-05 REGISTRY OF DEEDS/DISCHARGES	4,500.00	4,500.00	-30.82%	6,505.00
20-36 IT SERVICES SJ Rollins	85,000.00	85,000.00	100.00%	0.00
SERVICES	233,500.00	183,500.00	183.95%	64,625.00
ADMINISTRATION	690,970.00	641,120.00	19.86%	534,885.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-02 GENERAL GOVERNMENT / TOWN MANAGER				
COMPENSATION				
01-01 SALARIES	120,000.00	120,000.00	-11.50%	135,600.00
Moved 0.5 FTE to 11-01				
01-05 FICA/MED	9,180.00	9,180.00	-13.21%	10,577.00
01-08 ICMA	10,800.00	10,800.00	-10.51%	12,068.00
COMPENSATION	139,980.00	139,980.00	-11.54%	158,245.00
MILEAGE				
02-01 TRAINING/SEMINAR	6,000.00	6,000.00	100.00%	0.00
Trainings. (ICMA annual conf \$3000 wish list)				
02-04 MILEAGE	2,000.00	1,600.00	6.67%	1,500.00
MILEAGE	8,000.00	7,600.00	406.67%	1,500.00
DUES				
03-01 MEMBERSHIPS	1,100.00	1,100.00	340.00%	250.00
ICMA, MTCMA, MMTCTA, MLGHRA				
DUES	1,100.00	1,100.00	340.00%	250.00
STAFF				
05-02 MANAGER ALLOCATION	2,500.00	2,000.00	-20.00%	2,500.00
Employee Recognition and Allocation				
STAFF	2,500.00	2,000.00	-20.00%	2,500.00
UTILITIES				
06-04 CELL PHONES	900.00	900.00	.00%	900.00
UTILITIES	900.00	900.00	.00%	900.00
SUPPLIES				
10-22 SMALL TOOLS/EQUIPMENT	400.00	400.00	100.00%	0.00
SUPPLIES	400.00	400.00	100.00%	0.00
TOWN MANAGER	152,880.00	151,980.00	-6.99%	163,395.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-03 GENERAL GOVERNMENT / TOWN CLERK				
COMPENSATION				
01-01 SALARIES	91,050.00	91,050.00	4.00%	87,550.00
01-05 FICA/MED	6,966.00	6,966.00	2.01%	6,829.00
01-08 ICMA	8,195.00	8,195.00	5.17%	7,792.00
COMPENSATION	106,211.00	106,211.00	3.95%	102,171.00
MILEAGE				
02-04 MILEAGE	100.00	100.00	-72.97%	370.00
MILEAGE	100.00	100.00	-72.97%	370.00
DUES				
03-01 MEMBERSHIPS	100.00	100.00	100.00%	0.00
DUES	100.00	100.00	100.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	300.00	300.00	100.00%	0.00
STAFF	300.00	300.00	100.00%	0.00
UTILITIES				
06-04 CELL PHONES	900.00	900.00	.00%	900.00
UTILITIES	900.00	900.00	.00%	900.00
TOWN CLERK	107,611.00	107,611.00	4.03%	103,441.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-04 GENERAL GOVERNMENT / FINANCE DIRECTOR				
COMPENSATION				
01-01 SALARIES	88,410.00	88,410.00	-6.94%	95,000.00
01-02 FULL-TIME	73,317.00	73,317.00	4.74%	70,000.00
01-05 FICA/MED	12,373.00	12,373.00	-3.86%	12,870.00
01-08 ICMA	14,556.00	14,556.00	-.88%	14,685.00
COMPENSATION	188,656.00	188,656.00	-2.02%	192,555.00
MILEAGE				
02-04 MILEAGE	500.00	500.00	-6.37%	534.00
MILEAGE	500.00	500.00	-6.37%	534.00
DUES				
03-01 MEMBERSHIPS	200.00	200.00	-16.67%	240.00
DUES	200.00	200.00	-16.67%	240.00
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	500.00	500.00	.00%	500.00
STAFF	500.00	500.00	.00%	500.00
UTILITIES				
06-04 CELL PHONES	1,800.00	1,800.00	.00%	1,800.00
UTILITIES	1,800.00	1,800.00	.00%	1,800.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
FINANCE DIRECTOR	191,656.00	191,656.00	-2.03%	195,629.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-05 GENERAL GOVERNMENT / ASSESSOR				
COMPENSATION				
01-01 SALARIES	82,000.00	82,000.00	6.15%	77,250.00
01-02 FULL-TIME	54,080.00	54,080.00	100.00%	0.00
01-03 PART-TIME	0.00	0.00	-100.00%	60,255.00
01-05 FICA/MED	10,410.00	10,410.00	17.27%	8,877.00
01-08 ICMA	12,406.00	12,406.00	1.37%	12,238.00
COMPENSATION	158,896.00	158,896.00	.17%	158,620.00
MILEAGE				
02-04 MILEAGE	2,000.00	2,000.00	100.00%	1,000.00
MILEAGE	2,000.00	2,000.00	100.00%	1,000.00
DUES				
03-01 MEMBERSHIPS	400.00	400.00	135.29%	170.00
DUES	400.00	400.00	135.29%	170.00
PROJECTS				
04-02 MAPS	500.00	500.00	.00%	500.00
PROJECTS	500.00	500.00	.00%	500.00
STAFF				
05-01 TRAINING/WORKSHOPS	1,200.00	1,200.00	.00%	1,200.00
STAFF	1,200.00	1,200.00	.00%	1,200.00
UTILITIES				
06-04 CELL PHONES	1,800.00	1,800.00	.00%	1,800.00
UTILITIES	1,800.00	1,800.00	.00%	1,800.00
SUPPLIES				
10-01 OFFICE SUPPLIES	4,000.00	3,000.00	11.11%	2,700.00
SUPPLIES	4,000.00	3,000.00	11.11%	2,700.00
ASSESSOR	168,796.00	167,796.00	1.09%	165,990.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-06 GENERAL GOVERNMENT / CODE ENFORCEMENT				
COMPENSATION				
01-02 FULL-TIME	84,214.00	84,214.00	3.99%	80,983.00
01-05 FICA/MED	6,443.00	6,443.00	1.99%	6,317.00
01-08 ICMA	7,580.00	7,580.00	5.18%	7,207.00
COMPENSATION	98,237.00	98,237.00	3.95%	94,507.00
MILEAGE				
02-04 MILEAGE	2,000.00	2,000.00	-11.11%	2,250.00
MILEAGE	2,000.00	2,000.00	-11.11%	2,250.00
DUES				
03-01 MEMBERSHIPS	600.00	600.00	100.00%	0.00
DUES	600.00	600.00	100.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	500.00	500.00	-89.47%	4,750.00
STAFF	500.00	500.00	-89.47%	4,750.00
UTILITIES				
06-04 CELL PHONES	900.00	900.00	.00%	900.00
UTILITIES	900.00	900.00	.00%	900.00
SUPPLIES				
10-01 OFFICE SUPPLIES	2,500.00	2,500.00	100.00%	0.00
SUPPLIES	2,500.00	2,500.00	100.00%	0.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
CODE ENFORCEMENT	104,737.00	104,737.00	2.28%	102,407.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-07 GENERAL GOVERNMENT / ASSISTANT CLERKS				
COMPENSATION				
01-02 FULL-TIME 3 staff	148,834.00	148,834.00	6.39%	139,900.00
01-05 FICA/MED	11,386.00	11,386.00	4.34%	10,912.00
01-08 ICMA	13,396.00	13,396.00	-9.58%	14,815.00
COMPENSATION	173,616.00	173,616.00	4.82%	165,627.00
MILEAGE				
02-04 MILEAGE	400.00	400.00	100.00%	0.00
MILEAGE	400.00	400.00	100.00%	0.00
DUES				
03-01 MEMBERSHIPS	300.00	300.00	100.00%	0.00
DUES	300.00	300.00	100.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	1,000.00	1,000.00	100.00%	0.00
STAFF	1,000.00	1,000.00	100.00%	0.00
SUPPLIES				
SUPPLIES	0.00	0.00	.00%	0.00
ASSISTANT CLERKS	175,316.00	175,316.00	5.85%	165,627.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-08 GENERAL GOVERNMENT / MUNICIPAL BUILDING				
COMPENSATION				
01-05 FICA/MED	383.00	383.00	100.00%	0.00
COMPENSATION	383.00	383.00	100.00%	0.00
STAFF				
STAFF	0.00	0.00	.00%	0.00
UTILITIES				
06-01 ELECTRICITY	30,000.00	15,000.00	7.91%	13,900.00
06-03 TELEPHONES	6,500.00	6,500.00	25.00%	5,200.00
06-05 HEATING OIL	12,000.00	12,000.00	20.00%	10,000.00
UTILITIES	48,500.00	33,500.00	15.12%	29,100.00
SUPPLIES				
10-04 MAINTENANCE SUPPLIES	4,000.00	6,000.00	100.00%	3,000.00
Mechanical Services Contract \$2000				
10-08 CLEANING SUPPLIES	800.00	800.00	33.33%	600.00
SUPPLIES	4,800.00	6,800.00	88.89%	3,600.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	2,344.00
INSURANCES	0.00	0.00	-100.00%	2,344.00
SERVICES				
20-26 CLEANING	5,000.00	5,000.00	4.17%	4,800.00
SERVICES	5,000.00	5,000.00	4.17%	4,800.00
MUNICIPAL BUILDING	58,683.00	45,683.00	14.65%	39,844.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-09 GENERAL GOVERNMENT / TOWN OFFICE				
SUPPLIES				
10-01 OFFICE SUPPLIES	12,000.00	12,000.00	20.00%	10,000.00
10-03 COMPUTER SUPPLIES	200.00	200.00	-60.00%	500.00
10-22 SMALL TOOLS/EQUIPMENT	1,000.00	1,000.00	.00%	1,000.00
SUPPLIES	13,200.00	13,200.00	14.78%	11,500.00
TOWN OFFICE	13,200.00	13,200.00	14.78%	11,500.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-10 GENERAL GOVERNMENT / TOWN COUNCIL				
COMPENSATION				
01-04 STIPENDS \$1500 x7, Chair +250, Vice +\$100	10,850.00	10,850.00	.00%	10,850.00
01-05 FICA/MED	831.00	831.00	-1.77%	846.00
COMPENSATION	11,681.00	11,681.00	-.13%	11,696.00
PROJECTS				
04-01 COUNCIL PROJECTS	2,000.00	2,000.00	.00%	2,000.00
PROJECTS	2,000.00	2,000.00	.00%	2,000.00
STAFF				
STAFF	0.00	0.00	.00%	0.00
TOWN COUNCIL	13,681.00	13,681.00	-.11%	13,696.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-11 GENERAL GOVERNMENT / TOWN BOARDS				
COMPENSATION				
01-03 PART-TIME	2,000.00	2,000.00	.00%	2,000.00
Planning Board Secretary (Staff)				
01-04 STIPENDS	2,128.00	2,128.00	.00%	2,128.00
PB \$51/qtr *7 // ZBA \$35*5 per meeting (4)				
01-05 FICA/MED	700.00	700.00	-3.05%	722.00
01-09 MPERS	180.00	180.00	100.00%	0.00
COMPENSATION	5,008.00	5,008.00	3.26%	4,850.00
PROJECTS				
04-02 MAPS	5,500.00	6,750.00	22.73%	5,500.00
Staff Part time 250 hrs * \$25 Printing Maps \$500				
PROJECTS	5,500.00	6,750.00	22.73%	5,500.00
STAFF				
05-01 TRAINING/WORKSHOPS	280.00	280.00	33.33%	210.00
STAFF	280.00	280.00	33.33%	210.00
SUPPLIES				
SUPPLIES	0.00	0.00	.00%	0.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
TOWN BOARDS	10,788.00	12,038.00	14.00%	10,560.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-13 GENERAL GOVERNMENT / TOWN EXPENSES				
COMPENSATION				
COMPENSATION	0.00	0.00	.00%	0.00
PROJECTS				
04-05 HERMON CONNECTION	25,000.00	20,000.00	11.11%	18,000.00
PROJECTS	25,000.00	20,000.00	11.11%	18,000.00
STAFF				
STAFF	0.00	0.00	.00%	0.00
MISCELLANEOUS CHARGES				
MISCELLANEOUS CHARGES	0.00	0.00	.00%	0.00
TOWN EXPENSES	25,000.00	20,000.00	11.11%	18,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 10-14 GENERAL GOVERNMENT / ELECTIONS				
COMPENSATION				
01-05 FICA/MED	2,500.00	2,500.00	100.00%	0.00
01-10 ELECTIONS	24,100.00	24,100.00	100.00%	0.00
01-11 OVERTIME	8,600.00	8,600.00	100.00%	0.00
COMPENSATION	35,200.00	35,200.00	100.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	200.00	200.00	100.00%	0.00
STAFF	200.00	200.00	100.00%	0.00
SUPPLIES				
10-01 OFFICE SUPPLIES	6,000.00	6,000.00	100.00%	0.00
SUPPLIES	6,000.00	6,000.00	100.00%	0.00
REPAIRS/MAINTENANCE				
12-01 COMPUTER REPAIR/MAINTENANCE	2,000.00	2,000.00	100.00%	0.00
REPAIRS/MAINTENANCE	2,000.00	2,000.00	100.00%	0.00
RENTALS/LICENSES				
14-01 EQUIPMENT RENTALS	12,000.00	12,000.00	100.00%	0.00
RENTALS/LICENSES	12,000.00	12,000.00	100.00%	0.00
ELECTIONS	55,400.00	55,400.00	100.00%	0.00
GENERAL GOVERNMENT	1,768,718.00	1,700,218.00	11.49%	1,524,974.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOMIC DEVELOPMENT				
COMPENSATION				
01-01 SALARIES	98,361.00	98,361.00	-17.69%	119,501.00
01-02 FULL-TIME	44,884.00	44,884.00	100.00%	0.00
01-05 FICA/MED	10,959.00	10,959.00	17.57%	9,321.00
01-06 HEALTH INSURANCE	22,202.00	22,202.00	228.04%	6,768.00
01-08 ICMA	12,983.00	12,983.00	22.07%	10,636.00
COMPENSATION	189,389.00	189,389.00	29.52%	146,226.00
MILEAGE				
02-04 MILEAGE	2,500.00	2,500.00	.00%	2,500.00
MILEAGE	2,500.00	2,500.00	.00%	2,500.00
DUES				
DUES	0.00	0.00	.00%	0.00
PROJECTS				
04-08 ECONOMIC DEVELOPMENT PROMOTION	530,500.00	500,000.00	6.84%	468,000.00
PROJECTS	530,500.00	500,000.00	6.84%	468,000.00
STAFF				
05-01 TRAINING/WORKSHOPS	800.00	800.00	100.00%	400.00
STAFF	800.00	800.00	100.00%	400.00
UTILITIES				
06-03 TELEPHONES	1,800.00	1,800.00	.00%	1,800.00
UTILITIES	1,800.00	1,800.00	.00%	1,800.00
INSURANCES				
INSURANCES	0.00	0.00	.00%	0.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
ECONOMIC DEVELOPMENT	724,989.00	694,489.00	12.21%	618,926.00

FY26 Budget - Elected update

Expense

		2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 11-02 ECONOMIC DEVELOPMENT / WIRELESS INTERNET					
SUPPLIES					
	SUPPLIES	0.00	0.00	.00%	0.00
SERVICES					
	SERVICES	0.00	0.00	.00%	0.00
	WIRELESS INTERNET	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 11-03 ECONOMIC DEVELOPMENT / COMPENSATION FEE UTILIZATION				
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
COMPENSATION	0.00	0.00	.00%	0.00
FEE UTILIZATION				
ECONOMIC DEVELOPMENT	724,989.00	694,489.00	12.21%	618,926.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-01 PUBLIC SAFETY / POLICE DEPARTMENT				
COMPENSATION				
01-02 FULL-TIME	13,200.00	13,200.00	37.50%	9,600.00
01-03 PART-TIME	0.00	0.00	-100.00%	2,100.00
01-05 FICA/MED	1,171.00	1,171.00	100.00%	0.00
COMPENSATION	14,371.00	14,371.00	22.83%	11,700.00
MILEAGE				
02-04 MILEAGE	600.00	600.00	100.00%	0.00
MILEAGE	600.00	600.00	100.00%	0.00
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	100.00	100.00	100.00%	0.00
STAFF	100.00	100.00	100.00%	0.00
UTILITIES				
06-04 CELL PHONES	1,500.00	900.00	100.00%	0.00
UTILITIES	1,500.00	900.00	100.00%	0.00
SUPPLIES				
10-00 SUPPLIES	500.00	500.00	100.00%	0.00
SUPPLIES	500.00	500.00	100.00%	0.00
REPAIRS/MAINTENANCE				
REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
INSURANCES				
INSURANCES	0.00	0.00	.00%	0.00
SERVICES				
20-10 SHELTER & VET COSTS	13,000.00	13,000.00	1.96%	12,750.00
20-35 PENOBSCOT SHERIFFS	755,000.00	725,000.00	11.54%	650,000.00
CONTRACT				
Contract year 1. Calendar Year. 5% inc 2025 // \$30,000 buyout for deputy academy option (Recommend \$50K next fiscal)				
SERVICES	768,000.00	738,000.00	11.35%	662,750.00
SCHOOL GENERAL FUND				
SCHOOL GENERAL FUND	0.00	0.00	.00%	0.00
RECREATION ENTERPRISE				
RECREATION ENTERPRISE	0.00	0.00	.00%	0.00
POLICE DEPARTMENT	785,071.00	754,471.00	11.86%	674,450.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-02 PUBLIC SAFETY / FIRE DEPARTMENT				
COMPENSATION				
01-01 SALARIES	91,050.00	91,050.00	4.00%	87,550.00
01-02 FULL-TIME	634,700.00	567,208.00	68.14%	337,351.00
Request four (4) new staff \$292,500				
01-03 PART-TIME	106,000.00	86,000.00	-18.91%	106,049.00
01-05 FICA/MED	69,750.00	64,590.00	45.11%	44,512.00
01-06 HEALTH INSURANCE	125,532.00	96,732.00	-42.70%	168,817.00
01-08 ICMA	14,313.00	14,313.00	51.11%	9,472.00
01-09 MPERS	82,220.00	75,743.00	76.17%	42,995.00
01-11 OVERTIME	80,000.00	75,000.00	113.35%	35,153.00
COMPENSATION	1,203,565.00	1,070,636.00	28.70%	831,899.00
MILEAGE				
MILEAGE	0.00	0.00	.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	10,000.00	10,000.00	-65.20%	28,735.00
2 staff in classes				
05-05 HEALTH & MEDICAL EXPENSES	17,500.00	17,500.00	.00%	17,500.00
STAFF	27,500.00	27,500.00	-40.52%	46,235.00
UTILITIES				
06-04 CELL PHONES	6,000.00	6,000.00	.00%	6,000.00
UTILITIES	6,000.00	6,000.00	.00%	6,000.00
SUPPLIES				
10-01 OFFICE SUPPLIES	21,500.00	21,500.00	95.45%	11,000.00
10-04 MAINTENANCE SUPPLIES	4,500.00	4,500.00	6.64%	4,220.00
10-06 PERIODICALS/BOOKS	9,600.00	9,600.00	5.49%	9,100.00
10-07 GAS & OIL	12,900.00	12,900.00	.31%	12,860.00
10-08 CLEANING SUPPLIES	9,000.00	9,000.00	.00%	9,000.00
10-09 FIRE PREVENTION	11,300.00	11,300.00	.00%	11,300.00
10-10 UNIFORMS	16,500.00	16,500.00	.00%	16,500.00
10-11 DRY HYDRANTS/PONDS	1,500.00	1,500.00	.00%	1,500.00
10-22 SMALL TOOLS/EQUIPMENT	50,000.00	50,000.00	4.82%	47,700.00
10-23 REHAB SUPPLIES	2,400.00	2,400.00	.00%	2,400.00
10-33 EMS	18,000.00	18,000.00	100.00%	0.00
SUPPLIES	157,200.00	157,200.00	25.18%	125,580.00
REPAIRS/MAINTENANCE				
12-08 RADIO REPAIRS/MAINTENANCE	6,000.00	6,000.00	-20.74%	7,570.00
12-13 VEHICLE REPAIR/MAINT/EQUIPMENT	35,200.00	35,200.00	4.92%	33,550.00
12-16 SCBA MAINTENANCE	5,300.00	5,300.00	6.00%	5,000.00
REPAIRS/MAINTENANCE	46,500.00	46,500.00	.82%	46,120.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-02 PUBLIC SAFETY / FIRE DEPARTMENT CONT'D				
INSURANCES				
15-05 VEHICLE INSURANCE	0.00	0.00	-100.00%	3,442.00
15-06 MOBILE EQUIPMENT INS	0.00	0.00	-100.00%	2,593.00
15-10 EMS MALPRACTICE INSURANCE	0.00	0.00	-100.00%	537.00
INSURANCES	0.00	0.00	-100.00%	6,572.00
SERVICES				
20-37 EMS AMBULANCE	71,000.00	71,000.00	100.00%	0.00
SERVICES	71,000.00	71,000.00	100.00%	0.00
FIRE DEPARTMENT	1,511,765.00	1,378,836.00	29.78%	1,062,406.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-04 PUBLIC SAFETY / RESCUE SQUAD				
REPAIRS/MAINTENANCE				
REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
RESCUE SQUAD	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

		2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-05 PUBLIC SAFETY / HEALTH OFFICER					
COMPENSATION					
	COMPENSATION	0.00	0.00	.00%	0.00
STAFF					
	STAFF	0.00	0.00	.00%	0.00
REPAIRS/MAINTENANCE					
	REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
	HEALTH OFFICER	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 12-06 PUBLIC SAFETY / UTILITIES				
UTILITIES				
06-01 ELECTRICITY	14,500.00	14,500.00	-.14%	14,520.00
06-02 STREET LIGHTS	46,900.00	46,900.00	-.03%	46,912.00
06-03 TELEPHONES	871.00	871.00	.00%	871.00
06-05 HEATING OIL	20,500.00	20,500.00	.00%	20,500.00
06-06 PROPANE	1,000.00	1,000.00	.00%	1,000.00
06-07 TRAFFIC SIGNAL ELECTRIC	1,500.00	1,500.00	.00%	1,500.00
UTILITIES	85,271.00	85,271.00	-.04%	85,303.00
SUPPLIES				
10-08 CLEANING SUPPLIES	11,800.00	11,800.00	5.08%	11,230.00
SUPPLIES	11,800.00	11,800.00	5.08%	11,230.00
REPAIRS/MAINTENANCE				
12-02 BUILDING REPAIRS/MAINT	30,000.00	30,000.00	13.31%	26,476.00
12-09 TRAFFIC SIGNAL REPAIRS/MAINT	3,000.00	3,000.00	.00%	3,000.00
12-25 FD SPRINKLER CONTRACT	2,100.00	2,100.00	.00%	2,100.00
12-27 FD KITCHEN HOOD CONTRACT	500.00	500.00	-9.09%	550.00
12-28 FD MECHANICAL SERVICES	2,276.00	3,605.00	58.39%	2,276.00
CONTRAC				
Mechanical Service Agrmt update				
REPAIRS/MAINTENANCE	37,876.00	39,205.00	13.96%	34,402.00
RENTALS/LICENSES				
14-04 WATER HYDRANT RENTAL	64,250.00	64,250.00	.00%	64,250.00
RENTALS/LICENSES	64,250.00	64,250.00	.00%	64,250.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	1,156.00
INSURANCES	0.00	0.00	-100.00%	1,156.00
UTILITIES	199,197.00	200,526.00	2.13%	196,341.00
PUBLIC SAFETY	2,496,033.00	2,333,833.00	20.72%	1,933,197.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-01 PUBLIC WORKS / PUBLIC WKS- GENERAL				
COMPENSATION				
01-01 SALARIES	69,000.00	69,000.00	100.00%	0.00
01-02 FULL-TIME	52,000.00	52,000.00	-5.45%	55,000.00
01-03 PART-TIME	20,800.00	0.00	-100.00%	20,000.00
01-05 FICA/MED	10,850.00	9,500.00	101.83%	4,707.00
01-06 HEALTH INSURANCE	13,962.00	13,962.00	-57.84%	33,118.00
01-08 ICMA	11,150.00	11,150.00	108.80%	5,340.00
01-11 OVERTIME	15,000.00	15,000.00	200.00%	5,000.00
COMPENSATION	192,762.00	170,612.00	38.52%	123,165.00
STAFF				
05-08 DRUG TESTING	1,025.00	1,025.00	.00%	1,025.00
STAFF	1,025.00	1,025.00	.00%	1,025.00
UTILITIES				
06-04 CELL PHONES	900.00	900.00	114.29%	420.00
UTILITIES	900.00	900.00	114.29%	420.00
SUPPLIES				
10-14 STREET SIGNS	3,000.00	3,000.00	-39.16%	4,931.00
10-21 PLOW/SANDING EQUIPMENT	30,000.00	25,000.00	21.07%	20,650.00
10-22 SMALL TOOLS/EQUIPMENT	10,000.00	10,000.00	40.35%	7,125.00
SUPPLIES	43,000.00	38,000.00	16.19%	32,706.00
REPAIRS/MAINTENANCE				
REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
RENTALS/LICENSES				
14-01 EQUIPMENT RENTALS	5,000.00	5,000.00	.00%	5,000.00
RENTALS/LICENSES	5,000.00	5,000.00	.00%	5,000.00
INSURANCES				
15-06 MOBILE EQUIPMENT INS	0.00	0.00	-100.00%	221.00
INSURANCES	0.00	0.00	-100.00%	221.00
SERVICES				
20-18 MOWING	6,000.00	6,000.00	-87.69%	48,725.00
20-19 TREE REMOVAL	30,000.00	30,000.00	150.00%	12,000.00
20-22 ROAD STRIPING	27,000.00	27,000.00	12.97%	23,900.00
SERVICES	63,000.00	63,000.00	-25.55%	84,625.00
PUBLIC WKS-GENERAL	305,687.00	278,537.00	12.69%	247,162.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-02 PUBLIC WORKS / ROADS				
COMPENSATION				
COMPENSATION	0.00	0.00	.00%	0.00
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
SUPPLIES				
10-15 COLD PATCH	20,000.00	15,000.00	11.11%	13,500.00
10-17 CULVERTS	11,000.00	11,000.00	9.24%	10,070.00
10-18 SALT	82,500.00	82,500.00	.00%	82,500.00
10-19 WINTER SAND	105,000.00	105,000.00	.00%	105,000.00
SUPPLIES	218,500.00	213,500.00	1.15%	211,070.00
REPAIRS/MAINTENANCE				
12-10 ROAD CONSTRUCTION	980,950.00	715,000.00	75.10%	408,335.00
Reduce per Council Use \$225K from CIP transfer use FB. Will add back next FY27 to \$1M				
REPAIRS/MAINTENANCE	980,950.00	715,000.00	75.10%	408,335.00
SERVICES				
20-17 ROAD SWEEPING	25,000.00	28,500.00	60.29%	17,780.00
Actual RFP				
20-23 SNOWPLOW CONTRACT	710,000.00	710,000.00	11.02%	639,500.00
SERVICES	735,000.00	738,500.00	12.36%	657,280.00
ROADS	1,934,450.00	1,667,000.00	30.57%	1,276,685.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-03 PUBLIC WORKS / TOWN GARAGE				
UTILITIES				
06-01 ELECTRICITY	3,000.00	3,000.00	15.74%	2,592.00
06-05 HEATING OIL	4,000.00	4,000.00	77.78%	2,250.00
UTILITIES	7,000.00	7,000.00	44.57%	4,842.00
REPAIRS/MAINTENANCE				
12-02 BUILDING REPAIRS/MAINT	5,000.00	5,000.00	400.00%	1,000.00
REPAIRS/MAINTENANCE	5,000.00	5,000.00	400.00%	1,000.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	550.00
INSURANCES	0.00	0.00	-100.00%	550.00
TOWN GARAGE	12,000.00	12,000.00	87.73%	6,392.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-04 PUBLIC WORKS / TRUCKS/TRACTOR				
SUPPLIES				
10-07 GAS & OIL	10,000.00	10,000.00	-23.08%	13,000.00
SUPPLIES	10,000.00	10,000.00	-23.08%	13,000.00
REPAIRS/MAINTENANCE				
12-07 VEHICLE REPAIRS	20,000.00	20,000.00	22.70%	16,300.00
12-08 RADIO REPAIRS/MAINTENANCE	500.00	500.00	.00%	500.00
12-17 TRACTOR & BACKHOE MAINT/REPAIR	5,000.00	5,000.00	66.67%	3,000.00
REPAIRS/MAINTENANCE	25,500.00	25,500.00	28.79%	19,800.00
INSURANCES				
15-05 VEHICLE INSURANCE	0.00	0.00	-100.00%	7,146.00
INSURANCES	0.00	0.00	-100.00%	7,146.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
TRUCKS/TRACTOR	35,500.00	35,500.00	-11.13%	39,946.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-05 PUBLIC WORKS / SALT SHED/STORAGE				
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
UTILITIES				
06-01 ELECTRICITY	1,200.00	1,200.00	.00%	1,200.00
UTILITIES	1,200.00	1,200.00	.00%	1,200.00
REPAIRS/MAINTENANCE				
12-02 BUILDING REPAIRS/MAINT	3,000.00	3,000.00	-46.90%	5,650.00
REPAIRS/MAINTENANCE	3,000.00	3,000.00	-46.90%	5,650.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	775.00
INSURANCES	0.00	0.00	-100.00%	775.00
SALT SHED/STORAGE	4,200.00	4,200.00	-44.92%	7,625.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 13-06 PUBLIC WORKS / CEMETERY				
COMPENSATION				
01-04 STIPENDS	5,000.00	5,000.00	25.00%	4,000.00
01-05 FICA/MED	383.00	383.00	22.76%	312.00
COMPENSATION	5,383.00	5,383.00	24.84%	4,312.00
MILEAGE				
02-04 MILEAGE	250.00	250.00	3.73%	241.00
MILEAGE	250.00	250.00	3.73%	241.00
SUPPLIES				
10-22 SMALL TOOLS/EQUIPMENT	850.00	850.00	.00%	850.00
SUPPLIES	850.00	850.00	.00%	850.00
REPAIRS/MAINTENANCE				
REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
SERVICES				
20-18 MOWING	42,900.00	42,900.00	100.00%	0.00
SERVICES	42,900.00	42,900.00	100.00%	0.00
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
CEMETERY	49,383.00	49,383.00	813.99%	5,403.00
PUBLIC WORKS	2,341,220.00	2,046,620.00	29.27%	1,583,213.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 14-01 SOLID WASTE/RECYCLING / LANDFILL				
COMPENSATION				
COMPENSATION	0.00	0.00	.00%	0.00
REPAIRS/MAINTENANCE				
12-14 LANDFILL MAINTENANCE	20,000.00	20,000.00	16.41%	17,180.00
REPAIRS/MAINTENANCE	20,000.00	20,000.00	16.41%	17,180.00
RENTALS/LICENSES				
14-01 EQUIPMENT RENTALS	1,000.00	1,000.00	4.17%	960.00
RENTALS/LICENSES	1,000.00	1,000.00	4.17%	960.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
MISCELLANEOUS CHARGES				
25-35 MISC	1,500.00	1,500.00	30.43%	1,150.00
MISCELLANEOUS CHARGES	1,500.00	1,500.00	30.43%	1,150.00
LANDFILL	22,500.00	22,500.00	16.64%	19,290.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 14-02 SOLID WASTE/RECYCLING / HOUSEHOLD WASTE				
SERVICES				
20-12 ROADSIDE PICKUP	313,275.00	313,275.00	27.33%	246,039.00
20-14 PERC FEES	260,000.00	260,000.00	3.54%	251,100.00
20-24 RECYCLING CONTAINERS	52,000.00	52,000.00	5.23%	49,416.00
20-27 HOUSEHOLD HAZARDOUS WASTE	10,000.00	10,000.00	100.00%	0.00
SERVICES	635,275.00	635,275.00	16.23%	546,555.00
HOUSEHOLD WASTE	635,275.00	635,275.00	16.23%	546,555.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 14-04 SOLID WASTE/RECYCLING / SEWER				
COMPENSATION				
COMPENSATION	0.00	0.00	.00%	0.00
UTILITIES				
06-01 ELECTRICITY	17,000.00	17,000.00	3.41%	16,440.00
06-06 PROPANE	600.00	600.00	.00%	600.00
UTILITIES	17,600.00	17,600.00	3.29%	17,040.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	3,170.00
INSURANCES	0.00	0.00	-100.00%	3,170.00
SERVICES				
20-15 BANGOR SCDA CONTRACT	1,500.00	1,500.00	.00%	1,500.00
20-16 SEWER PRETREATMENT	3,000.00	3,000.00	.00%	3,000.00
20-25 PUMP STATION MAINTENANCE	72,000.00	72,000.00	7.46%	67,000.00
20-26 CLEANING	15,000.00	15,000.00	87.50%	8,000.00
20-28 SEWER TESTING	10,000.00	10,000.00	100.00%	0.00
SERVICES	101,500.00	101,500.00	27.67%	79,500.00
SEWER	119,100.00	119,100.00	19.45%	99,710.00
SOLID WASTE/RECYCLING	776,875.00	776,875.00	16.73%	665,555.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-01 RECREATION & SOCIAL SERVICES / RECREATION				
COMPENSATION				
01-01 SALARIES	69,504.00	34,752.00	-5.95%	36,950.00
01-05 FICA/MED	5,318.00	2,569.00	-18.16%	3,139.00
01-06 HEALTH INSURANCE	29,448.00	14,724.00	-51.37%	30,276.00
01-08 ICMA	6,255.00	3,128.00	-4.90%	3,289.00
COMPENSATION	110,525.00	55,173.00	-25.09%	73,654.00
MILEAGE				
02-04 MILEAGE	1,100.00	1,100.00	10.00%	1,000.00
MILEAGE	1,100.00	1,100.00	10.00%	1,000.00
DUES				
03-01 MEMBERSHIPS	250.00	250.00	.00%	250.00
DUES	250.00	250.00	.00%	250.00
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
STAFF				
05-01 TRAINING/WORKSHOPS	1,500.00	1,500.00	43.95%	1,042.00
STAFF	1,500.00	1,500.00	43.95%	1,042.00
UTILITIES				
06-01 ELECTRICITY	2,000.00	2,000.00	33.33%	1,500.00
06-04 CELL PHONES	660.00	660.00	.00%	660.00
UTILITIES	2,660.00	2,660.00	23.15%	2,160.00
SUPPLIES				
10-01 OFFICE SUPPLIES	1,450.00	0.00	-100.00%	1,450.00
10-22 SMALL TOOLS/EQUIPMENT	350.00	0.00	-100.00%	350.00
SUPPLIES	1,800.00	0.00	-100.00%	1,800.00
REPAIRS/MAINTENANCE				
12-02 BUILDING REPAIRS/MAINT	2,400.00	2,400.00	14.29%	2,100.00
REPAIRS/MAINTENANCE	2,400.00	2,400.00	14.29%	2,100.00
RENTALS/LICENSES				
14-05 PORTER POTTY RENTAL	2,500.00	2,500.00	25.31%	1,995.00
RENTALS/LICENSES	2,500.00	2,500.00	25.31%	1,995.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	335.00
15-06 MOBILE EQUIPMENT INS	0.00	0.00	-100.00%	100.00
INSURANCES	0.00	0.00	-100.00%	435.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
SOCIAL SERVICES				
SOCIAL SERVICES	0.00	0.00	.00%	0.00
RECREATION ENTERPRISE				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-01 RECREATION & SOCIAL SERVICES / RECREATION				
CONT'D				
RECREATION	0.00	0.00	.00%	0.00
ENTERPRISE				
RECREATION	122,735.00	65,583.00	-22.33%	84,436.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-02 RECREATION & SOCIAL SERVICES / SOCIAL SERVICES				
SOCIAL SERVICES				
30-01 Ambulance Svc-Supplies	0.00	0.00	-100.00%	67,000.00
30-06 SNOWMOBILE CLUB	4,500.00	4,500.00	.00%	4,500.00
30-12 ECOTAT GARDENS	7,500.00	7,500.00	.00%	7,500.00
30-18 AMERICAN LEGION POST #200	2,000.00	2,000.00	.00%	2,000.00
30-20 HERMON PROJECT GRADUATION	0.00	0.00	-100.00%	300.00
30-23 FIRST STEP	0.00	0.00	-100.00%	300.00
30-24 SPRUCE RUN	0.00	0.00	-100.00%	500.00
30-29 NEIGHBORS SUPPORTING NEIGHBORS	3,000.00	3,000.00	.00%	3,000.00
SOCIAL SERVICES	17,000.00	17,000.00	-80.02%	85,100.00
SOCIAL SERVICES	17,000.00	17,000.00	-80.02%	85,100.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-03 RECREATION & SOCIAL SERVICES / LIBRARY				
SOCIAL SERVICES				
SOCIAL SERVICES	0.00	0.00	.00%	0.00
LIBRARY	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-04 RECREATION & SOCIAL SERVICES / JACKSON BEACH				
COMPENSATION				
COMPENSATION	0.00	0.00	.00%	0.00
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
UTILITIES				
06-01 ELECTRICITY	600.00	600.00	.00%	600.00
UTILITIES	600.00	600.00	.00%	600.00
SUPPLIES				
10-08 CLEANING SUPPLIES	750.00	750.00	26.05%	595.00
SUPPLIES	750.00	750.00	26.05%	595.00
REPAIRS/MAINTENANCE				
REPAIRS/MAINTENANCE	0.00	0.00	.00%	0.00
INSURANCES				
15-04 PROPERTY	0.00	0.00	-100.00%	84.00
INSURANCES	0.00	0.00	-100.00%	84.00
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
JACKSON BEACH	1,350.00	1,350.00	5.55%	1,279.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 15-05 RECREATION & SOCIAL SERVICES / NEW SCHOOL TRACK				
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
NEW SCHOOL TRACK	0.00	0.00	.00%	0.00
RECREATION & SOCIAL SERVICES	141,085.00	83,933.00	-50.86%	170,815.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 16-01 DEBT SERVICE / DEBT SVC-NEW TRACK				
SUPPLIES				
SUPPLIES	0.00	0.00	.00%	0.00
MISCELLANEOUS CHARGES				
25-01 DEBT SVC-NEW TRACK LOAN	459,800.00	459,800.00	-.20%	460,710.00
Track Loan 04/2034.				
Note: PADS Bon 11/2029				
MISCELLANEOUS CHARGES	459,800.00	459,800.00	-.20%	460,710.00
DEBT SVC-NEW TRACK	459,800.00	459,800.00	-.20%	460,710.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 16-02 DEBT SERVICE / BILLINGS RD MISC INTEREST				
MISCELLANEOUS CHARGES				
MISCELLANEOUS CHARGES	0.00	0.00	.00%	0.00
BILLINGS RD MISC INTEREST	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 16-03 DEBT SERVICE / NEW TRACK CONSTRUCTION LOAN				
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
NEW TRACK CONSTRUCTION LOAN	0.00	0.00	.00%	0.00
DEBT SERVICE	459,800.00	459,800.00	-.20%	460,710.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 17-01 CAPITAL IMPROVEMENTS / RESERVE ACCOUNTS				
CAPITAL RESERVE ACCOUNTS				
35-02 MUNICIPAL UNEMPLOYMENT	100,000.00	0.00	.00%	0.00
35-05 FIRE EQUIPMENT	170,000.00	170,000.00	13.33%	150,000.00
35-06 HIGHWAY CAPITAL	355,000.00	130,000.00	4.00%	125,000.00
Reduce \$225K per council for roads FY26				
35-09 RECREATION FACILITIES	25,000.00	25,000.00	-44.44%	45,000.00
35-11 MUNICIPAL BUILDING	25,000.00	25,000.00	-75.00%	100,000.00
35-12 SEWER MAINTENANCE	50,000.00	50,000.00	150.00%	20,000.00
CAPITAL RESERVE ACCOUNTS	725,000.00	400,000.00	-9.09%	440,000.00
RESERVE ACCOUNTS	725,000.00	400,000.00	-9.09%	440,000.00
CAPITAL IMPROVEMENTS	725,000.00	400,000.00	-9.09%	440,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 18-01 DEPRECIATION / DEPRECIATION				
DEPRECIATION				
DEPRECIATION	0.00	0.00	.00%	0.00
DEPRECIATION	0.00	0.00	.00%	0.00
DEPRECIATION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 19-01 SPECIAL ASSESSMENTS / COUNTY TAX				
MISCELLANEOUS CHARGES				
25-02 COUNTY TAX	0.00	1,314,259.00	11.47%	1,179,000.00
Estimated 15% increase, actual entered				
MISCELLANEOUS CHARGES	0.00	1,314,259.00	11.47%	1,179,000.00
SCHOOL GENERAL FUND				
SCHOOL GENERAL FUND	0.00	0.00	.00%	0.00
COUNTY TAX	0.00	1,314,259.00	11.47%	1,179,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 19-02 SPECIAL ASSESSMENTS / TAX INCENTIVE FUND				
MISCELLANEOUS CHARGES				
25-03 TAX INCENTIVE PROGRAM	145,000.00	145,000.00	16.00%	125,000.00
CEA and Legal				
MISCELLANEOUS CHARGES	145,000.00	145,000.00	16.00%	125,000.00
TAX INCENTIVE FUND	145,000.00	145,000.00	16.00%	125,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 19-04 SPECIAL ASSESSMENTS / COUNCIL APPROVED SPECIAL PROJ				
PROJECTS				
PROJECTS	0.00	0.00	.00%	0.00
MISCELLANEOUS CHARGES				
MISCELLANEOUS CHARGES	0.00	0.00	.00%	0.00
COUNCIL APPROVED SPECIAL PROJ	0.00	0.00	.00%	0.00
SPECIAL ASSESSMENTS	145,000.00	1,459,259.00	11.91%	1,304,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 20-01 SCHOOL DEPARTMENT / EDUCATION				
SCHOOL GENERAL FUND				
50-04 LOCAL CONTRIBUTION TO SCHOOL	0.00	0.00	-100.00%	6,005,865.00
Estimated. PLACE HOLDER				
SCHOOL GENERAL FUND	0.00	0.00	-100.00%	6,005,865.00
SCHOOL GRANTS				
SCHOOL GRANTS	0.00	0.00	.00%	0.00
EDUCATION	0.00	0.00	-100.00%	6,005,865.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 20-02 SCHOOL DEPARTMENT / GRANTS				
SCHOOL GENERAL FUND				
SCHOOL GENERAL FUND	0.00	0.00	.00%	0.00
SCHOOL GRANTS				
SCHOOL GRANTS	0.00	0.00	.00%	0.00
GRANTS	0.00	0.00	.00%	0.00
SCHOOL DEPARTMENT	0.00	0.00	-100.00%	6,005,865.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
<hr/>				
Dept/Div: 21-01 SCHOOL DEPRECIATION / SCHOOL DEPRECIATION DEPRECIATION				
DEPRECIATION	0.00	0.00	.00%	0.00
SCHOOL DEPRECIATION	0.00	0.00	.00%	0.00
SCHOOL DEPRECIATION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 25-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE				
SUPPLIES				
10-24 GENERAL ASSISTANCE	5,000.00	5,000.00	.00%	5,000.00
SUPPLIES	5,000.00	5,000.00	.00%	5,000.00
GENERAL ASSISTANCE	5,000.00	5,000.00	.00%	5,000.00
GENERAL ASSISTANCE	5,000.00	5,000.00	.00%	5,000.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-01 RESERVES / POLICE EQUIPMENT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
POLICE EQUIPMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-02 RESERVES / MUNICIPAL UNEMPLOYMENT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
MUNICIPAL UNEMPLOYMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-03 RESERVES / LEGAL FEES				
COMPENSATION				
RESERVES				
COMPENSATION	0.00	0.00	.00%	0.00
RESERVES	0.00	0.00	.00%	0.00
LEGAL FEES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-04 RESERVES / CEMETERY - USE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
CEMETERY - USE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-05 RESERVES / FIRE EQUIPMENT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
FIRE EQUIPMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-06 RESERVES / HIGHWAY CAPITAL				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
HIGHWAY CAPITAL	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-07 RESERVES / SCHOOL REPAIR				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
SCHOOL REPAIR	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-08 RESERVES / PUBLIC WORKS FACILITIES				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
PUBLIC WORKS FACILITIES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-09 RESERVES / RECREATION FACILITIES				
CAPITAL RESERVE ACCOUNTS				
CAPITAL RESERVE ACCOUNTS	0.00	0.00	.00%	0.00
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
RECREATION FACILITIES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-10 RESERVES / SCHOOL UNEMPLOYMENT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
RECREATION ENTERPRISE				
RECREATION ENTERPRISE	0.00	0.00	.00%	0.00
SCHOOL UNEMPLOYMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-11 RESERVES / MUNICIPAL BUILDING				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
MUNICIPAL BUILDING	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-12 RESERVES / SEWER MAINTENANCE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
SEWER MAINTENANCE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-13 RESERVES / PUBLIC LAND ACQUISITION				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
PUBLIC LAND ACQUISITION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-14 RESERVES / PLANNING & ORDINANCE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
PLANNING & ORDINANCE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-15 RESERVES / CREDIT RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
CREDIT RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-16 RESERVES / ECONOMIC DEVELOPMENT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
ECONOMIC DEVELOPMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-17 RESERVES / PUBLIC SAFETY BUILDING				
COMPENSATION				
RESERVES	0.00	0.00	.00%	0.00
	0.00	0.00	.00%	0.00
	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-18 RESERVES / FIRE STATION REPAIR/MAINT				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
FIRE STATION REPAIR/MAINT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-19 RESERVES / TECHNOLOGY				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
TECHNOLOGY	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-20 RESERVES / PHOTOCOPY				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
PHOTOCOPY	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-21 RESERVES / SCHOOL CAPITAL				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
SCHOOL CAPITAL	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-22 RESERVES / BICENTENIAL RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
BICENTENIAL RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-24 RESERVES / SCHOOL TAX STABILIZATION				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
SCHOOL TAX STABILIZATION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-25 RESERVES / FIRE & RESCUE CONSOLIDATION				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
FIRE & RESCUE CONSOLIDATION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-27 RESERVES / SCH FUEL RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
SCH FUEL RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-28 RESERVES / JACKSON BEACH RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
JACKSON BEACH RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-29 RESERVES / TRANSFER STATION RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
TRANSFER	0.00	0.00	.00%	0.00
STATION RESERVE				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-30 RESERVES / RURAL FIRE POND RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
RURAL FIRE POND RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-31 RESERVES / ELEMENTARY SCHOOL RESERVE				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
ELEMENTARY SCHOOL RESERVE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 30-32 RESERVES / VETERANS MEMORIAL PARK				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
VETERANS MEMORIAL PARK	0.00	0.00	.00%	0.00
RESERVES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 31-22 MIDDLE SCHOOL BOND / MIDDLE SCHOOL BOND				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
MIDDLE SCHOOL BOND	0.00	0.00	.00%	0.00
MIDDLE SCHOOL BOND	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 32-23 BILLINGS ROAD / BILLINGS RD				
RESERVES				
RESERVES	0.00	0.00	.00%	0.00
BILLINGS RD	0.00	0.00	.00%	0.00
BILLINGS ROAD	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 35-01 RECREATION ENTERPRISE / REC ENTERPRISE EXPENSES				
COMPENSATION				
01-01 SALARIES	0.00	34,752.00	100.00%	0.00
01-05 FICA/MED	31,630.00	34,199.00	45.96%	23,430.00
01-06 HEALTH INSURANCE	31,302.00	46,026.00	124.67%	20,486.00
01-08 ICMA	12,572.00	15,700.00	93.45%	8,116.00
COMPENSATION	75,504.00	130,677.00	151.15%	52,032.00
RENTALS/LICENSES				
RENTALS/LICENSES	0.00	0.00	.00%	0.00
RECREATION ENTERPRISE				
60-01 PAYROLL	371,606.00	371,606.00	9.90%	338,123.00
60-02 BEFORE AND AFTER SCHOOL PROG.	15,000.00	15,000.00	40.19%	10,700.00
60-03 SUMMER PROGRAM	15,000.00	15,000.00	57.89%	9,500.00
60-04 TRAIL MAINTENANCE	8,000.00	8,000.00	100.00%	0.00
60-05 SOCCER PROGRAM	6,000.00	6,000.00	.00%	6,000.00
60-07 HALLOWEEN PARTY	3,000.00	3,000.00	.00%	3,000.00
60-08 FATHER DAUGHTER DANCE	6,000.00	6,000.00	7.14%	5,600.00
60-09 SUMMER SIZZLER	12,000.00	12,000.00	20.00%	10,000.00
60-10 MISCELLANEOUS	0.00	0.00	-100.00%	500.00
60-11 BASKETBALL	10,000.00	10,000.00	66.67%	6,000.00
60-12 FOOTBALL	20,500.00	20,500.00	32.26%	15,500.00
60-14 PARENTS NIGHT OUT	2,450.00	2,450.00	4.26%	2,350.00
60-20 TRACK & FIELD	5,000.00	5,000.00	.00%	5,000.00
60-22 SENIOR PROGRAMMING	4,000.00	4,000.00	14.29%	3,500.00
60-23 ADULT ED PROGRAMMING	2,500.00	2,500.00	25.00%	2,000.00
60-24 TRAVEL BASKETBALL	14,500.00	14,500.00	.00%	14,500.00
60-25 FIELD HOCKEY	1,350.00	1,350.00	.00%	1,350.00
60-26 UNEMPLOYMENT	500.00	500.00	.00%	500.00
60-27 REC PHONE	2,160.00	2,160.00	63.64%	1,320.00
60-29 SPRING CELEBRATION	1,500.00	1,500.00	50.00%	1,000.00
60-31 EQUIPMENT MAINTENANCE	8,500.00	8,500.00	372.22%	1,800.00
60-32 FIELD MAINTENANCE	4,500.00	4,500.00	-13.46%	5,200.00
60-33 CHEERING	5,000.00	5,000.00	96.08%	2,550.00
60-34 TRAINING	5,830.00	5,830.00	288.67%	1,500.00
60-39 SUMMER - MIDDLE SCHOOL	6,250.00	6,250.00	15.74%	5,400.00
60-40 MIDDLE SCHOOL PROGRAMMING	1,500.00	1,500.00	87.50%	800.00
60-41 YOUTH SUMMER DAY TRIPS	6,000.00	6,000.00	20.00%	5,000.00
60-42 REC OFFICE	13,650.00	15,450.00	79.76%	8,595.00
60-50 FEE CREDIT CARD PARTICIPANT	15,000.00	15,000.00	100.00%	0.00
RECREATION ENTERPRISE	567,296.00	569,096.00	21.79%	467,288.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 35-01 RECREATION ENTERPRISE / REC ENTERPRISE EXPENSES				
CONT'D				
REC ENTERPRISE EXPENSES	642,800.00	699,773.00	34.75%	519,320.00
RECREATION ENTERPRISE	642,800.00	699,773.00	34.75%	519,320.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 36-01 WIRELESS CONNECTIVITY / WIRELESS SERVICES				
SERVICES				
SERVICES	0.00	0.00	.00%	0.00
WIRELESS SERVICES	0.00	0.00	.00%	0.00
WIRELESS CONNECTIVITY	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

		2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-01 GRANTS / MMA SAFETY GRANT					
COMPENSATION					
	COMPENSATION	0.00	0.00	.00%	0.00
GRANTS					
	GRANTS	0.00	0.00	.00%	0.00
	MMA SAFETY GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-02 GRANTS / FIRE DEPT TURNOUT GEAR				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
FIRE DEPT	0.00	0.00	.00%	0.00
TURNOUT GEAR				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-03 GRANTS / MMA WIRELESS HEADSETS GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA WIRELESS	0.00	0.00	.00%	0.00
HEADSETS GRANT				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-04 GRANTS / BOAT LANDING GRANT JACKSON BEA				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
BOAT LANDING	0.00	0.00	.00%	0.00
GRANT JACKSON				
BEA				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-05 GRANTS / MAINE FOREST SERVICE				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MAINE FOREST SERVICE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-06 GRANTS / MMA GLOVES/BOOTS GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA	0.00	0.00	.00%	0.00
GLOVES/BOOTS				
GRANT				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-07 GRANTS / COMP PLAN GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
COMP PLAN GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-08 GRANTS / MMA HOODS GRANT FIRE DEPT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA HOODS	0.00	0.00	.00%	0.00
GRANT FIRE DEPT				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-09 GRANTS / COLDBROOK/NEWBURGH RD GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
COLDBROOK/NEWB URGH RD GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-10 GRANTS / MMA ERGONOMICS GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA ERGONOMICS GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-11 GRANTS / MEMA TRAINING GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MEMA TRAINING GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-12 GRANTS / LIBRARY GRANT				
SCHOOL GRANTS				
GRANTS				
SCHOOL GRANTS	0.00	0.00	.00%	0.00
GRANTS	0.00	0.00	.00%	0.00
LIBRARY GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-13 GRANTS / MFS FOAM GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MFS FOAM GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-14 GRANTS / RIT GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
RIT GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-15 GRANTS / SNOWMOBILE GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
SNOWMOBILE GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-16 GRANTS / WELLNESS GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
WELLNESS GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-17 GRANTS / TRAIL GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
TRAIL GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-18 GRANTS / JACKSON BEACH GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
JACKSON BEACH GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-19 GRANTS / MMA GAS METER GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA GAS METER GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-20 GRANTS / INDIAN FIRE PUMPS				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
INDIAN FIRE PUMPS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-21 GRANTS / ROUTE 2 PROJECT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
ROUTE 2 PROJECT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-22 GRANTS / MMA BOOTS GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MMA BOOTS GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-23 GRANTS / MEMA GRANT				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MEMA GRANT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-26 GRANTS / HEALTHY GRANT 1				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
HEALTHY GRANT 1	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-27 GRANTS / HEALTHY GRANT 2				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
HEALTHY GRANT 2	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-28 GRANTS / MDOT HAMMOND				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
MDOT HAMMOND	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-29 GRANTS / ARPA COVID 19				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
ARPA COVID 19	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-32 GRANTS / CHILDCARE STABILIZATION				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
CHILDCARE	0.00	0.00	.00%	0.00
STABILIZATION				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-33 GRANTS / NTENSION				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
NTENSION	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-34 GRANTS / BRICK PURCHASE				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
BRICK PURCHASE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 37-35 GRANTS / DONATION NEW TRACK				
GRANTS				
GRANTS	0.00	0.00	.00%	0.00
DONATION NEW TRACK	0.00	0.00	.00%	0.00
GRANTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-01 TRUSTS / WILFRED PIKE TRUST				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
WILFRED PIKE TRUST	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-02 TRUSTS / HERMON VETERANS MEMORIAL				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
HERMON VETERANS MEMORIAL	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-04 TRUSTS / BOSTON POST CANE				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
BOSTON POST CANE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-05 TRUSTS / MEDICAL REIMBURSEMENTS				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
MEDICAL REIMBURSEMENTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-06 TRUSTS / GREATER HERMON COMM ATHLETIC				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
GREATER HERMON	0.00	0.00	.00%	0.00
COMM ATHLETIC				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-07 TRUSTS / CEMETERY-PERPETUAL CARE				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
CEMETERY- PERPETUAL CARE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-08 TRUSTS / VETERANS MEMORIAL PARK				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
VETERANS	0.00	0.00	.00%	0.00
MEMORIAL PARK				

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 40-09 TRUSTS / CIVIL WAR MONUMENT				
TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
CIVIL WAR MONUMENT	0.00	0.00	.00%	0.00
TRUSTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 50-01 OVERLAY - ABATEMENTS / ABATEMENTS				
OVERLAY - ABATEMENTS				
OVERLAY - ABATEMENTS	0.00	0.00	.00%	0.00
ABATEMENTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Expense

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept/Div: 50-02 OVERLAY - ABATEMENTS / OVERLAY				
OVERLAY - ABATEMENTS				
75-01 ABATEMENTS	1.00	0.00	.00%	0.00
PLACE HOLDER. Entry made with MVR Committment				
75-02 OVERLAY	1.00	0.00	.00%	0.00
PLACE HOLDER. Entry made with MVR Committment				
OVERLAY - ABATEMENTS	2.00	0.00	.00%	0.00
OVERLAY	2.00	0.00	.00%	0.00
OVERLAY - ABATEMENTS	2.00	0.00	.00%	0.00
Expense Totals:	10,226,522.00	10,659,800.00	-30.02%	15,231,575.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 10 GENERAL GOVERNMENT				
100 TOWN CLERK AGENT FEES	40,000.00	40,000.00	6.38%	37,600.00
110 VEHICLE EXCISE	3,000,000.00	3,175,000.00	5.83%	3,000,000.00
111 STATE TRUCK EXCISE	20,000.00	20,000.00	-47.37%	38,000.00
112 BOAT EXCISE	7,000.00	7,000.00	16.67%	6,000.00
115 DOG FEES	1,500.00	1,500.00	.00%	1,500.00
120 BUILDING PERMITS	15,000.00	15,000.00	11.11%	13,500.00
121 LOCAL PLUMBING FEES	13,000.00	13,000.00	18.18%	11,000.00
125 PLANNING & ZONING APPLICATIONS	5,000.00	5,000.00	-23.08%	6,500.00
130 HERMON CONNECTION	1,000.00	1,000.00	33.33%	750.00
135 CEMETERY FEES	4,500.00	4,500.00	.00%	4,500.00
145 MISCELLANEOUS REVENUES	25,000.00	25,000.00	.00%	25,000.00
146 PAYMENT IN LIEU OF TAXES	10,000.00	10,000.00	.00%	10,000.00
148 CABLE FRANCHISE	15,000.00	15,000.00	.00%	15,000.00
160 SEWER ASSESSMENTS	2,000.00	2,000.00	300.00%	500.00
167 TIF REVENUES	750,000.00	750,000.00	.00%	750,000.00
170 INTEREST ON INVESTMENTS	150,000.00	150,000.00	.00%	150,000.00
175 UTILIZATION OF UNRESERVED FB Fund Balance Use. \$700,000 and \$225,000 transfer from CIP for Road Exp use.	700,000.00	925,000.00	32.14%	700,000.00
200 STATE REVENUE SHARING	400,000.00	700,000.00	.00%	700,000.00
250 SNOWMOBILE REGISTRATION REIMB	3,000.00	3,000.00	.00%	3,000.00
300 URIP FUNDS	70,000.00	75,000.00	7.14%	70,000.00
550 INTEREST ON TAXES	15,000.00	15,000.00	-40.00%	25,000.00
GENERAL GOVERNMENT	5,247,000.00	5,952,000.00	6.90%	5,567,850.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 11 ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 12 PUBLIC SAFETY				
185 FIRE DEPT REVENUES	200.00	60,000.00	5900.00%	1,000.00
PUBLIC SAFETY	200.00	60,000.00	5900.00%	1,000.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 13 PUBLIC WORKS				
PUBLIC WORKS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 14 SOLID WASTE/RECYCLING				
140 TRANSFER STATION FEES	10,000.00	10,000.00	.00%	10,000.00
150 PERC REIMBURSEMENTS	0.00	0.00	-100.00%	1,000.00
SOLID WASTE/RECYCLING	10,000.00	10,000.00	-9.09%	11,000.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 15 RECREATION & SOCIAL SERVICES				
RECREATION & SOCIAL SERVICES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 16 DEBT SERVICE				
DEBT SERVICE	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 17 CAPITAL IMPROVEMENTS				
CAPITAL IMPROVEMENTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 20 SCHOOL DEPARTMENT				
SCHOOL DEPARTMENT	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 25 GENERAL ASSISTANCE				
210 GA REIMBURSEMENTS	1,000.00	1,000.00	-80.00%	5,000.00
GENERAL ASSISTANCE	1,000.00	1,000.00	-80.00%	5,000.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 30 RESERVES				
RESERVES	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 31 MIDDLE SCHOOL BOND				
MIDDLE SCHOOL BOND	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 32 BILLINGS ROAD				
BILLINGS ROAD	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 35 RECREATION ENTERPRISE				
102 BEFORE & AFTER	310,000.00	310,000.00	34.78%	230,000.00
103 SUMMER PROGRAM	119,000.00	119,000.00	8.18%	110,000.00
105 SOCCER REVENUES	19,000.00	19,000.00	18.75%	16,000.00
107 HALLOWEEN PARTY	0.00	0.00	-100.00%	1,000.00
108 FATHER/DAUGHTER DANCE	7,500.00	7,500.00	.00%	7,500.00
109 SUMMER SIZZLER	11,000.00	11,000.00	.00%	11,000.00
110 MISCELLANEOUS REVENUES	0.00	56,973.00	5597.30%	1,000.00
111 BASKETBALL PROGRAM	21,000.00	21,000.00	10.53%	19,000.00
112 FOOTBALL REVENUES	39,000.00	39,000.00	77.27%	22,000.00
114 PARENTS NIGHT OUT	3,500.00	3,500.00	.00%	3,500.00
115 SPRINGTIME CELEBRATION	1,500.00	1,500.00	.00%	1,500.00
120 TRACK & FIELD	11,000.00	11,000.00	120.00%	5,000.00
121 MIDDLE SCHOOL B & A	33,000.00	33,000.00	43.48%	23,000.00
123 ADULT ED PROGRAMMING	2,000.00	2,000.00	-55.56%	4,500.00
132 TRAVEL B BALL	15,000.00	15,000.00	-42.31%	26,000.00
133 FIELD HOCKEY	2,700.00	2,700.00	8.00%	2,500.00
144 YOUTH SUMMER DAY TRIPS	8,700.00	8,700.00	33.85%	6,500.00
146 CHEERING	5,900.00	5,900.00	-9.23%	6,500.00
147 HMS SUMMER	33,000.00	33,000.00	32.00%	25,000.00
RECREATION ENTERPRISE	642,800.00	699,773.00	34.18%	521,500.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 36 WIRELESS CONNECTIVITY				
WIRELESS CONNECTIVITY	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 37 GRANTS				
GRANTS	0.00	0.00	.00%	0.00

FY26 Budget - Elected update

Revenue

	2026 Initial	2026 Elected	Elec Req vs Curr Bud Change %	2025 Budget
Dept: 40 TRUSTS				
TRUSTS	0.00	0.00	.00%	0.00
Revenue Totals:	5,901,000.00	6,722,773.00	10.09%	6,106,350.00
