

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

	2026
	Approved
Dept/Div: 10-01 GENERAL GOVERNMENT / ADMINISTRATION	
COMPENSATION	
01-06 HEALTH INSURANCE	256,000.00
Estimated 12% increase Jan-Jun 2026	
01-07 LIFE INSURANCE	610.00
Non medical covered employees.	
Estimated 4% increase Jan-Jun 2026	
Retiree benefit included \$150 (Willis)	
COMPENSATION	256,610.00
MILEAGE	
MILEAGE	0.00
DUES	
03-01 MEMBERSHIPS	400.00
Sam's Club, Amazon Prime, BACTS	
03-02 CHAMBER OF COMMERCE	400.00
03-03 MAINE MUNICIPAL ASSOCIATION	8,400.00
DUES	9,200.00
PROJECTS	
04-03 TAX BILLS	5,000.00
04-04 TOWN REPORT	2,500.00
PROJECTS	7,500.00
STAFF	
STAFF	0.00
SUPPLIES	
10-02 POSTAGE	14,000.00
Tax Bill, Assessor Notice, Administrative	
10-06 PERIODICALS/BOOKS	310.00
SUPPLIES	14,310.00
REPAIRS/MAINTENANCE	
12-01 COMPUTER	3,000.00
REPAIR/MAINTENANCE	
REPAIRS/MAINTENANCE	3,000.00
RENTALS/LICENSES	
14-01 EQUIPMENT RENTALS	6,000.00
Copier, Postage Machine, Copier Overage Fee, Pole Rental,	
14-03 COMPUTER SOFTWARE LICENSE	45,000.00
TRIO, Web Host, Adobe. Moved SJ Rollins to 10-01-20-36	
RENTALS/LICENSES	51,000.00
INSURANCES	

Expense

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Dept/Div: 10-01 GENERAL GOVERNMENT / ADMINISTRATION CONT'D

15-01 GENERAL LIABILITY 45,000.00

Consolidated all P&C insurance to one
line from all departments

15-02 WORKERS COMPENSATION 57,000.00

15-11 PAID FAMILY MED LV EMPLOYER 14,000.00

INSURANCES 116,000.00

SERVICES

20-01 LEGAL SERVICES 45,000.00

20-02 AUDIT SERVICES 40,000.00

20-03 ADVERTISING CONTRACT 9,000.00

20-05 REGISTRY OF
DEEDS/DISCHARGES 4,500.00

20-36 IT SERVICES 85,000.00

SJ Rollins

SERVICES 183,500.00

ADMINISTRATION 641,120.00

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Dept/Div: 10-02 GENERAL GOVERNMENT / TOWN MANAGER	
COMPENSATION	
01-01 SALARIES	120,000.00
Moved 0.5 FTE to 11-01	
01-05 FICA/MED	9,180.00
01-08 ICMA	10,800.00
COMPENSATION	139,980.00
MILEAGE	
02-01 TRAINING/SEMINAR	6,000.00
Trainings. (ICMA annual conf \$3000 wish list)	
02-04 MILEAGE	1,600.00
MILEAGE	7,600.00
DUES	
03-01 MEMBERSHIPS	1,100.00
ICMA, MTCMA, MMTCTA, MLGHRA	
DUES	1,100.00
STAFF	
05-02 MANAGER ALLOCATION	2,000.00
Employee Recognition and Allocation	
STAFF	2,000.00
UTILITIES	
06-04 CELL PHONES	900.00
UTILITIES	900.00
SUPPLIES	
10-22 SMALL TOOLS/EQUIPMENT	400.00
SUPPLIES	400.00
TOWN MANAGER	151,980.00

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Dept/Div: 10-03 GENERAL GOVERNMENT / TOWN CLERK		
COMPENSATION		
01-01 SALARIES		91,050.00
01-05 FICA/MED		6,966.00
01-08 ICMA		8,195.00
	COMPENSATION	106,211.00
MILEAGE		
02-04 MILEAGE		100.00
	MILEAGE	100.00
DUES		
03-01 MEMBERSHIPS		100.00
	DUES	100.00
STAFF		
05-01 TRAINING/WORKSHOPS		300.00
	STAFF	300.00
UTILITIES		
06-04 CELL PHONES		900.00
	UTILITIES	900.00
	TOWN CLERK	107,611.00

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Dept/Div: 10-04 GENERAL GOVERNMENT / FINANCE DIRECTOR

COMPENSATION

01-01 SALARIES	88,410.00
01-02 FULL-TIME	73,317.00
01-05 FICA/MED	12,373.00
01-08 ICMA	14,556.00
COMPENSATION	188,656.00

MILEAGE

02-04 MILEAGE	500.00
MILEAGE	500.00

DUES

03-01 MEMBERSHIPS	200.00
DUES	200.00

PROJECTS

PROJECTS	0.00
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STAFF

05-01 TRAINING/WORKSHOPS	500.00
STAFF	500.00

UTILITIES

06-04 CELL PHONES	1,800.00
UTILITIES	1,800.00

RENTALS/LICENSES

RENTALS/LICENSES	0.00
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SERVICES

SERVICES	0.00
FINANCE DIRECTOR	191,656.00

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Dept/Div: 10-05 GENERAL GOVERNMENT / ASSESSOR	
COMPENSATION	
01-01 SALARIES	82,000.00
01-02 FULL-TIME	54,080.00
01-05 FICA/MED	10,410.00
01-08 ICMA	12,406.00
COMPENSATION	158,896.00
MILEAGE	
02-04 MILEAGE	2,000.00
MILEAGE	2,000.00
DUES	
03-01 MEMBERSHIPS	400.00
DUES	400.00
PROJECTS	
04-02 MAPS	500.00
PROJECTS	500.00
STAFF	
05-01 TRAINING/WORKSHOPS	1,200.00
STAFF	1,200.00
UTILITIES	
06-04 CELL PHONES	1,800.00
UTILITIES	1,800.00
SUPPLIES	
10-01 OFFICE SUPPLIES	3,000.00
SUPPLIES	3,000.00
ASSESSOR	167,796.00

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Dept/Div: 10-06 GENERAL GOVERNMENT / CODE ENFORCEMENT

COMPENSATION

01-02 FULL-TIME	84,214.00
01-05 FICA/MED	6,443.00
01-08 ICMA	7,580.00
COMPENSATION	98,237.00

MILEAGE

02-04 MILEAGE	2,000.00
MILEAGE	2,000.00

DUES

03-01 MEMBERSHIPS	600.00
DUES	600.00

STAFF

05-01 TRAINING/WORKSHOPS	500.00
STAFF	500.00

UTILITIES

06-04 CELL PHONES	900.00
UTILITIES	900.00

SUPPLIES

10-01 OFFICE SUPPLIES	2,500.00
SUPPLIES	2,500.00

RENTALS/LICENSES

RENTALS/LICENSES	0.00
CODE ENFORCEMENT	104,737.00

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Dept/Div: 10-07 GENERAL GOVERNMENT / ASSISTANT CLERKS

COMPENSATION

01-02 FULL-TIME 148,834.00

3 staff

01-05 FICA/MED 11,386.00

01-08 ICMA 13,396.00

COMPENSATION 173,616.00

MILEAGE

02-04 MILEAGE 400.00

MILEAGE 400.00

DUES

03-01 MEMBERSHIPS 300.00

DUES 300.00

STAFF

05-01 TRAINING/WORKSHOPS 1,000.00

STAFF 1,000.00

SUPPLIES

SUPPLIES 0.00

ASSISTANT CLERKS 175,316.00

Expense

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Dept/Div: 10-08 GENERAL GOVERNMENT / MUNICIPAL BUILDING		
COMPENSATION		
01-05 FICA/MED		383.00
	COMPENSATION	383.00
STAFF		
	STAFF	0.00
UTILITIES		
06-01 ELECTRICITY		15,000.00
06-03 TELEPHONES		6,500.00
06-05 HEATING OIL		12,000.00
	UTILITIES	33,500.00
SUPPLIES		
10-04 MAINTENANCE SUPPLIES		6,000.00
Mechanical Services Contract \$2000		
10-08 CLEANING SUPPLIES		800.00
	SUPPLIES	6,800.00
INSURANCES		
	INSURANCES	0.00
SERVICES		
20-26 CLEANING		5,000.00
	SERVICES	5,000.00
	MUNICIPAL BUILDING	45,683.00

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Dept/Div: 10-09 GENERAL GOVERNMENT / TOWN OFFICE

SUPPLIES

10-01 OFFICE SUPPLIES	12,000.00
10-03 COMPUTER SUPPLIES	200.00
10-22 SMALL TOOLS/EQUIPMENT	1,000.00
SUPPLIES	13,200.00
TOWN OFFICE	13,200.00

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Dept/Div: 10-10 GENERAL GOVERNMENT / TOWN COUNCIL

COMPENSATION

01-04 STIPENDS 10,850.00

\$1500 x7, Chair +250, Vice +\$100

01-05 FICA/MED 831.00

COMPENSATION 11,681.00

PROJECTS

04-01 COUNCIL PROJECTS 2,000.00

PROJECTS 2,000.00

STAFF

STAFF 0.00

TOWN COUNCIL 13,681.00

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Dept/Div: 10-11 GENERAL GOVERNMENT / TOWN BOARDS		
COMPENSATION		
01-03 PART-TIME		2,000.00
Planning Board Secretary (Staff)		
01-04 STIPENDS		2,128.00
PB \$51/qtr *7 // ZBA \$35*5 per meeting (4)		
01-05 FICA/MED		700.00
01-09 MPERS		180.00
COMPENSATION		5,008.00
PROJECTS		
04-02 MAPS		6,750.00
Staff Part time 250 hrs * \$25 Printing Maps \$500		
PROJECTS		6,750.00
STAFF		
05-01 TRAINING/WORKSHOPS		280.00
STAFF		280.00
SUPPLIES		
SUPPLIES		0.00
SERVICES		
SERVICES		0.00
TOWN BOARDS		12,038.00

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Dept/Div: 10-13 GENERAL GOVERNMENT / TOWN EXPENSES

COMPENSATION

COMPENSATION	0.00
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PROJECTS

04-05 HERMON CONNECTION	20,000.00
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PROJECTS	20,000.00
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STAFF

STAFF	0.00
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MISCELLANEOUS CHARGES

MISCELLANEOUS	0.00
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CHARGES

TOWN EXPENSES	20,000.00
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Dept/Div: 10-14 GENERAL GOVERNMENT / ELECTIONS

COMPENSATION

01-05 FICA/MED	2,500.00
01-10 ELECTIONS	24,100.00
01-11 OVERTIME	8,600.00
COMPENSATION	35,200.00

STAFF

05-01 TRAINING/WORKSHOPS	200.00
STAFF	200.00

SUPPLIES

10-01 OFFICE SUPPLIES	6,000.00
SUPPLIES	6,000.00

REPAIRS/MAINTENANCE

12-01 COMPUTER	2,000.00
REPAIR/MAINTENANCE	
REPAIRS/MAINTENANCE	2,000.00

RENTALS/LICENSES

14-01 EQUIPMENT RENTALS	12,000.00
RENTALS/LICENSES	12,000.00
ELECTIONS	55,400.00
GENERAL GOVERNMENT	1,700,218.00

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Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOMIC DEVELOPMENT

COMPENSATION

01-01 SALARIES	98,361.00
01-02 FULL-TIME	44,884.00
01-05 FICA/MED	10,959.00
01-06 HEALTH INSURANCE	22,202.00
01-08 ICMA	12,983.00
COMPENSATION	189,389.00

MILEAGE

02-04 MILEAGE	2,500.00
MILEAGE	2,500.00

DUES

DUES	0.00
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PROJECTS

04-08 ECONOMIC DEVELOPMENT PROMOTION	500,000.00
PROJECTS	500,000.00

STAFF

05-01 TRAINING/WORKSHOPS	800.00
STAFF	800.00

UTILITIES

06-03 TELEPHONES	1,800.00
UTILITIES	1,800.00

INSURANCES

INSURANCES	0.00
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SERVICES

SERVICES	0.00
ECONOMIC DEVELOPMENT	694,489.00

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Dept/Div: 11-02 ECONOMIC DEVELOPMENT / WIRELESS INTERNET

SUPPLIES

SUPPLIES	0.00
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SERVICES

SERVICES	0.00
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WIRELESS	0.00
INTERNET	

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Dept/Div: 11-03 ECONOMIC DEVELOPMENT / COMPENSATION FEE
UTILIZATION
PROJECTS

PROJECTS	0.00
COMPENSATION	0.00
FEE UTILIZATION	
ECONOMIC	694,489.00
DEVELOPMENT	

Expense

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Dept/Div: 12-01 PUBLIC SAFETY / POLICE DEPARTMENT	
COMPENSATION	
01-02 FULL-TIME	13,200.00
01-05 FICA/MED	1,171.00
COMPENSATION	14,371.00
MILEAGE	
02-04 MILEAGE	600.00
MILEAGE	600.00
PROJECTS	
PROJECTS	0.00
STAFF	
05-01 TRAINING/WORKSHOPS	100.00
STAFF	100.00
UTILITIES	
06-04 CELL PHONES	900.00
UTILITIES	900.00
SUPPLIES	
10-00 SUPPLIES	500.00
SUPPLIES	500.00
REPAIRS/MAINTENANCE	
REPAIRS/MAINTENANCE	0.00
RENTALS/LICENSES	
RENTALS/LICENSES	0.00
INSURANCES	
INSURANCES	0.00
SERVICES	
20-10 SHELTER & VET COSTS	13,000.00
20-35 PENOBSCOT SHERIFFS	725,000.00
CONTRACT	
Contract year 1. Calendar Year. 5% inc 2025 // \$30,000 buyout for deputy academy option (Recommend \$50K next fiscal)	
SERVICES	738,000.00
SCHOOL GENERAL FUND	
SCHOOL GENERAL FUND	0.00
RECREATION ENTERPRISE	
RECREATION ENTERPRISE	0.00
POLICE DEPARTMENT	754,471.00

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Dept/Div: 12-02 PUBLIC SAFETY / FIRE DEPARTMENT

COMPENSATION

01-01 SALARIES	91,050.00
01-02 FULL-TIME	567,208.00
Request four (4) new staff \$292,500	
01-03 PART-TIME	86,000.00
01-05 FICA/MED	64,590.00
01-06 HEALTH INSURANCE	96,732.00
01-08 ICMA	14,313.00
01-09 MPERS	75,743.00
01-11 OVERTIME	75,000.00
COMPENSATION	1,070,636.00

MILEAGE

MILEAGE	0.00
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STAFF

05-01 TRAINING/WORKSHOPS	10,000.00
2 staff in classes	
05-05 HEALTH & MEDICAL EXPENSES	17,500.00
STAFF	27,500.00

UTILITIES

06-04 CELL PHONES	6,000.00
UTILITIES	6,000.00

SUPPLIES

10-01 OFFICE SUPPLIES	21,500.00
10-04 MAINTENANCE SUPPLIES	4,500.00
10-06 PERIODICALS/BOOKS	9,600.00
10-07 GAS & OIL	12,900.00
10-08 CLEANING SUPPLIES	9,000.00
10-09 FIRE PREVENTION	11,300.00
10-10 UNIFORMS	16,500.00
10-11 DRY HYDRANTS/PONDS	1,500.00
10-22 SMALL TOOLS/EQUIPMENT	50,000.00
10-23 REHAB SUPPLIES	2,400.00
10-33 EMS	18,000.00
SUPPLIES	157,200.00

REPAIRS/MAINTENANCE

12-08 RADIO REPAIRS/MAINTENANCE	6,000.00
12-13 VEHICLE REPAIR/MAINT/EQUIPMENT	35,200.00
12-16 SCBA MAINTENANCE	5,300.00
REPAIRS/MAINTENANCE	46,500.00

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Dept/Div: 12-02 PUBLIC SAFETY / FIRE DEPARTMENT CONT'D

INSURANCES

INSURANCES	0.00
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SERVICES

20-37 EMS AMBULANCE	71,000.00
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SERVICES	71,000.00
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FIRE DEPARTMENT	1,378,836.00
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Dept/Div: 12-04 PUBLIC SAFETY / RESCUE SQUAD

REPAIRS/MAINTENANCE

REPAIRS/MAINTENANCE	0.00
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RESCUE SQUAD	0.00
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Dept/Div: 12-05 PUBLIC SAFETY / HEALTH OFFICER

COMPENSATION

COMPENSATION 0.00

STAFF

STAFF 0.00

REPAIRS/MAINTENANCE

REPAIRS/MAINTENANCE 0.00

HEALTH OFFICER 0.00

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Dept/Div: 12-06 PUBLIC SAFETY / UTILITIES	
UTILITIES	
06-01 ELECTRICITY	14,500.00
06-02 STREET LIGHTS	46,900.00
06-03 TELEPHONES	871.00
06-05 HEATING OIL	20,500.00
06-06 PROPANE	1,000.00
06-07 TRAFFIC SIGNAL ELECTRIC	1,500.00
UTILITIES	85,271.00
SUPPLIES	
10-08 CLEANING SUPPLIES	11,800.00
SUPPLIES	11,800.00
REPAIRS/MAINTENANCE	
12-02 BUILDING REPAIRS/MAINT	30,000.00
12-09 TRAFFIC SIGNAL REPAIRS/MAINT	3,000.00
12-25 FD SPRINKLER CONTRACT	2,100.00
12-27 FD KITCHEN HOOD CONTRACT	500.00
12-28 FD MECHANICAL SERVICES	3,605.00
CONTRAC	
Mechanical Service Agrmt update	
REPAIRS/MAINTENANCE	39,205.00
RENTALS/LICENSES	
14-04 WATER HYDRANT RENTAL	64,250.00
RENTALS/LICENSES	64,250.00
INSURANCES	
INSURANCES	0.00
UTILITIES	200,526.00
PUBLIC SAFETY	2,333,833.00

Expense

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Dept/Div: 13-01 PUBLIC WORKS / PUBLIC WKS- GENERAL		
COMPENSATION		
01-01 SALARIES		69,000.00
01-02 FULL-TIME		52,000.00
01-05 FICA/MED		9,500.00
01-06 HEALTH INSURANCE		13,962.00
01-08 ICMA		11,150.00
01-11 OVERTIME		15,000.00
COMPENSATION		170,612.00
STAFF		
05-08 DRUG TESTING		1,025.00
STAFF		1,025.00
UTILITIES		
06-04 CELL PHONES		900.00
UTILITIES		900.00
SUPPLIES		
10-14 STREET SIGNS		3,000.00
10-21 PLOW/SANDING EQUIPMENT		25,000.00
10-22 SMALL TOOLS/EQUIPMENT		10,000.00
SUPPLIES		38,000.00
REPAIRS/MAINTENANCE		
REPAIRS/MAINTENANCE		0.00
RENTALS/LICENSES		
14-01 EQUIPMENT RENTALS		5,000.00
RENTALS/LICENSES		5,000.00
INSURANCES		
INSURANCES		0.00
SERVICES		
20-18 MOWING		6,000.00
20-19 TREE REMOVAL		30,000.00
20-22 ROAD STRIPING		27,000.00
SERVICES		63,000.00
PUBLIC WKS-GENERAL		278,537.00

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Dept/Div: 13-02 PUBLIC WORKS / ROADS	
COMPENSATION	
COMPENSATION	0.00
PROJECTS	
PROJECTS	0.00
SUPPLIES	
10-15 COLD PATCH	15,000.00
10-17 CULVERTS	11,000.00
10-18 SALT	82,500.00
10-19 WINTER SAND	105,000.00
SUPPLIES	213,500.00
REPAIRS/MAINTENANCE	
12-10 ROAD CONSTRUCTION	715,000.00
Reduce per Council Use \$225K from CIP transfer use FB. Will add back next FY27 to \$1M	
REPAIRS/MAINTENANCE	715,000.00
SERVICES	
20-17 ROAD SWEEPING	28,500.00
Actual RFP	
20-23 SNOWPLOW CONTRACT	710,000.00
SERVICES	738,500.00
ROADS	1,667,000.00

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Dept/Div: 13-03 PUBLIC WORKS / TOWN GARAGE

UTILITIES

06-01 ELECTRICITY 3,000.00

06-05 HEATING OIL 4,000.00

UTILITIES 7,000.00

REPAIRS/MAINTENANCE

12-02 BUILDING REPAIRS/MAINT 5,000.00

REPAIRS/MAINTENANCE 5,000.00

INSURANCES

INSURANCES 0.00

TOWN GARAGE 12,000.00

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Dept/Div: 13-04 PUBLIC WORKS / TRUCKS/TRACTOR

SUPPLIES

10-07 GAS & OIL 10,000.00

SUPPLIES 10,000.00

REPAIRS/MAINTENANCE

12-07 VEHICLE REPAIRS 20,000.00

12-08 RADIO REPAIRS/MAINTENANCE 500.00

12-17 TRACTOR & BACKHOE 5,000.00

MAINT/REPAIR

REPAIRS/MAINTENANCE 25,500.00

INSURANCES

INSURANCES 0.00

SERVICES

SERVICES 0.00

TRUCKS/TRACTOR 35,500.00

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Dept/Div: 13-05 PUBLIC WORKS / SALT SHED/STORAGE

PROJECTS

PROJECTS 0.00

UTILITIES

06-01 ELECTRICITY 1,200.00

UTILITIES 1,200.00

REPAIRS/MAINTENANCE

12-02 BUILDING REPAIRS/MAINT 3,000.00

REPAIRS/MAINTENANCE 3,000.00

INSURANCES

INSURANCES 0.00

SALT 4,200.00
SHED/STORAGE

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Dept/Div: 13-06 PUBLIC WORKS / CEMETERY

COMPENSATION

01-04 STIPENDS 5,000.00

01-05 FICA/MED 383.00

COMPENSATION 5,383.00

MILEAGE

02-04 MILEAGE 250.00

MILEAGE 250.00

SUPPLIES

10-22 SMALL TOOLS/EQUIPMENT 850.00

SUPPLIES 850.00

REPAIRS/MAINTENANCE

REPAIRS/MAINTENANCE 0.00

RENTALS/LICENSES

RENTALS/LICENSES 0.00

SERVICES

20-18 MOWING 42,900.00

SERVICES 42,900.00

RESERVES

RESERVES 0.00

CEMETERY 49,383.00

PUBLIC WORKS 2,046,620.00

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Dept/Div: 14-01 SOLID WASTE/RECYCLING / LANDFILL

COMPENSATION

COMPENSATION 0.00

REPAIRS/MAINTENANCE

12-14 LANDFILL MAINTENANCE 20,000.00

REPAIRS/MAINTENANCE 20,000.00

RENTALS/LICENSES

14-01 EQUIPMENT RENTALS 1,000.00

RENTALS/LICENSES 1,000.00

SERVICES

SERVICES 0.00

MISCELLANEOUS CHARGES

25-35 MISC 1,500.00

MISCELLANEOUS CHARGES 1,500.00

LANDFILL 22,500.00

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Dept/Div: 14-02 SOLID WASTE/RECYCLING / HOUSEHOLD WASTE

SERVICES

20-12 ROADSIDE PICKUP	313,275.00
20-14 PERC FEES	260,000.00
20-24 RECYCLING CONTAINERS	52,000.00
20-27 HOUSEHOLD HAZARDOUS WASTE	10,000.00
SERVICES	635,275.00
HOUSEHOLD WASTE	635,275.00

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Dept/Div: 14-04 SOLID WASTE/RECYCLING / SEWER

COMPENSATION

COMPENSATION 0.00

UTILITIES

06-01 ELECTRICITY 17,000.00

06-06 PROPANE 600.00

UTILITIES 17,600.00

RENTALS/LICENSES

RENTALS/LICENSES 0.00

INSURANCES

INSURANCES 0.00

SERVICES

20-15 BANGOR SCDA CONTRACT 1,500.00

20-16 SEWER PRETREATMENT 3,000.00

20-25 PUMP STATION MAINTENANCE 72,000.00

20-26 CLEANING 15,000.00

20-28 SEWER TESTING 10,000.00

SERVICES 101,500.00

SEWER 119,100.00

SOLID 776,875.00

WASTE/RECYCLING

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-01 RECREATION & SOCIAL SERVICES / RECREATION

COMPENSATION

01-01 SALARIES 34,752.00

50% to ##5

01-05 FICA/MED 2,569.00

50% to #35

01-06 HEALTH INSURANCE 14,724.00

50% To #35

01-08 ICMA 3,128.00

50% to #35

COMPENSATION 55,173.00

MILEAGE

02-04 MILEAGE 1,100.00

MILEAGE 1,100.00

DUES

03-01 MEMBERSHIPS 250.00

DUES 250.00

PROJECTS

PROJECTS 0.00

STAFF

05-01 TRAINING/WORKSHOPS 1,500.00

STAFF 1,500.00

UTILITIES

06-01 ELECTRICITY 2,000.00

06-04 CELL PHONES 660.00

UTILITIES 2,660.00

SUPPLIES

SUPPLIES 0.00

REPAIRS/MAINTENANCE

12-02 BUILDING REPAIRS/MAINT 2,400.00

REPAIRS/MAINTENANCE 2,400.00

RENTALS/LICENSES

14-05 PORTER POTTY RENTAL 2,500.00

RENTALS/LICENSES 2,500.00

INSURANCES

INSURANCES 0.00

SERVICES

SERVICES 0.00

SOCIAL SERVICES

SOCIAL SERVICES 0.00

RECREATION ENTERPRISE

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-01 RECREATION & SOCIAL SERVICES / RECREATION
CONT'D

RECREATION	0.00
ENTERPRISE	
RECREATION	65,583.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-02 RECREATION & SOCIAL SERVICES / SOCIAL SERVICES

SOCIAL SERVICES

30-06 SNOWMOBILE CLUB	4,500.00
30-12 ECOTAT GARDENS	7,500.00
30-18 AMERICAN LEGION POST #200	2,000.00
30-29 NEIGHBORS SUPPORTING NEIGHBORS	3,000.00
SOCIAL SERVICES	17,000.00
SOCIAL SERVICES	17,000.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-03 RECREATION & SOCIAL SERVICES / LIBRARY

SOCIAL SERVICES

SOCIAL SERVICES	0.00
LIBRARY	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-04 RECREATION & SOCIAL SERVICES / JACKSON BEACH

COMPENSATION

COMPENSATION 0.00

PROJECTS

PROJECTS 0.00

UTILITIES

06-01 ELECTRICITY 600.00

UTILITIES 600.00

SUPPLIES

10-08 CLEANING SUPPLIES 750.00

SUPPLIES 750.00

REPAIRS/MAINTENANCE

REPAIRS/MAINTENANCE 0.00

INSURANCES

INSURANCES 0.00

SERVICES

SERVICES 0.00

JACKSON BEACH 1,350.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 15-05 RECREATION & SOCIAL SERVICES / NEW SCHOOL
TRACK

PROJECTS

PROJECTS	0.00
NEW SCHOOL	0.00
TRACK	
RECREATION & SOCIAL SERVICES	83,933.00

Expense

2026
Approved

Dept/Div: 16-01 DEBT SERVICE / DEBT SVC-NEW TRACK

SUPPLIES

SUPPLIES	0.00
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MISCELLANEOUS CHARGES

25-01 DEBT SVC-NEW TRACK LOAN	459,800.00
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Track Loan 04/2034.

Note: PADS Bon 11/2029

MISCELLANEOUS CHARGES	459,800.00
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DEBT SVC-NEW TRACK	459,800.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 16-02 DEBT SERVICE / BILLINGS RD MISC INTEREST

MISCELLANEOUS CHARGES

MISCELLANEOUS CHARGES	0.00
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BILLINGS RD MISC INTEREST	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 16-03 DEBT SERVICE / NEW TRACK CONSTRUCTION LOAN
PROJECTS

PROJECTS	0.00
NEW TRACK CONSTRUCTION LOAN	0.00
DEBT SERVICE	459,800.00

Expense

2026
Approved

Dept/Div: 17-01 CAPITAL IMPROVEMENTS / RESERVE ACCOUNTS

CAPITAL RESERVE ACCOUNTS

35-05 FIRE EQUIPMENT	170,000.00
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35-06 HIGHWAY CAPITAL	130,000.00
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Reduce \$225K per council for roads
FY26

35-09 RECREATION FACILITIES	25,000.00
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35-11 MUNICIPAL BUILDING	25,000.00
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35-12 SEWER MAINTENANCE	50,000.00
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CAPITAL RESERVE ACCOUNTS	400,000.00
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RESERVE ACCOUNTS	400,000.00
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CAPITAL IMPROVEMENTS	400,000.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 18-01 DEPRECIATION / DEPRECIATION

DEPRECIATION

DEPRECIATION	0.00
DEPRECIATION	0.00
DEPRECIATION	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 19-01 SPECIAL ASSESSMENTS / COUNTY TAX

MISCELLANEOUS CHARGES

25-02 COUNTY TAX 1,314,259.00

Estimated 15% increase, actual
entered

MISCELLANEOUS
CHARGES 1,314,259.00

SCHOOL GENERAL FUND

SCHOOL GENERAL
FUND 0.00

COUNTY TAX 1,314,259.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 19-02 SPECIAL ASSESSMENTS / TAX INCENTIVE FUND

MISCELLANEOUS CHARGES

25-03 TAX INCENTIVE PROGRAM 145,000.00

CEA and Legal

MISCELLANEOUS
CHARGES 145,000.00

TAX INCENTIVE
FUND 145,000.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 19-04 SPECIAL ASSESSMENTS / COUNCIL APPROVED SPECIAL
PROJ

PROJECTS

PROJECTS	0.00
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MISCELLANEOUS CHARGES

MISCELLANEOUS CHARGES	0.00
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COUNCIL APPROVED SPECIAL PROJ	0.00
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SPECIAL ASSESSMENTS	1,459,259.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 20-01 SCHOOL DEPARTMENT / EDUCATION		
SCHOOL GENERAL FUND		
50-03 ADULT EDUCATION		3,411.00
Local portion for UTC. Budget amount required.		
50-04 LOCAL CONTRIBUTION TO SCHOOL		7,498,043.00
Estimated. PLACE HOLDER. Actual is in approved per ATM.		
	SCHOOL GENERAL FUND	7,501,454.00
SCHOOL GRANTS		
	SCHOOL GRANTS	0.00
	EDUCATION	7,501,454.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 20-02 SCHOOL DEPARTMENT / GRANTS

SCHOOL GENERAL FUND

SCHOOL GENERAL FUND	0.00
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SCHOOL GRANTS

SCHOOL GRANTS	0.00
GRANTS	0.00
SCHOOL DEPARTMENT	7,501,454.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 21-01 SCHOOL DEPRECIATION / SCHOOL DEPRECIATION
DEPRECIATION

DEPRECIATION	0.00
SCHOOL	0.00
DEPRECIATION	
SCHOOL	0.00
DEPRECIATION	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 25-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE

SUPPLIES

10-24 GENERAL ASSISTANCE	5,000.00
SUPPLIES	5,000.00
GENERAL ASSISTANCE	5,000.00
GENERAL ASSISTANCE	5,000.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-01 RESERVES / POLICE EQUIPMENT

RESERVES

RESERVES	0.00
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POLICE	0.00
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EQUIPMENT	
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Expense

2026
Approved

Dept/Div: 30-02 RESERVES / MUNICIPAL UNEMPLOYMENT

RESERVES

RESERVES	0.00
MUNICIPAL	0.00
UNEMPLOYMENT	

Expense

2026
Approved

Dept/Div: 30-03 RESERVES / LEGAL FEES

COMPENSATION

COMPENSATION 0.00

RESERVES

RESERVES 0.00

LEGAL FEES 0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-04 RESERVES / CEMETERY - USE

RESERVES

RESERVES	0.00
CEMETERY - USE	0.00

Expense

2026
Approved

Dept/Div: 30-05 RESERVES / FIRE EQUIPMENT
RESERVES

RESERVES	0.00
FIRE EQUIPMENT	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-06 RESERVES / HIGHWAY CAPITAL

RESERVES

RESERVES	0.00
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HIGHWAY CAPITAL	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-07 RESERVES / SCHOOL REPAIR

RESERVES

RESERVES	0.00
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SCHOOL REPAIR	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-08 RESERVES / PUBLIC WORKS FACILITIES

RESERVES

RESERVES	0.00
PUBLIC WORKS	0.00
FACILITIES	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-09 RESERVES / RECREATION FACILITIES

CAPITAL RESERVE ACCOUNTS

CAPITAL RESERVE ACCOUNTS	0.00
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RESERVES

RESERVES	0.00
RECREATION FACILITIES	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-10 RESERVES / SCHOOL UNEMPLOYMENT

RESERVES

RESERVES 0.00

RECREATION ENTERPRISE

RECREATION 0.00

ENTERPRISE

SCHOOL 0.00

UNEMPLOYMENT

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-11 RESERVES / MUNICIPAL BUILDING

RESERVES

RESERVES	0.00
MUNICIPAL BUILDING	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-12 RESERVES / SEWER MAINTENANCE

RESERVES

RESERVES	0.00
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SEWER	0.00
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MAINTENANCE	
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-13 RESERVES / PUBLIC LAND ACQUISITION

RESERVES

RESERVES	0.00
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PUBLIC LAND	0.00
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ACQUISITION	
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-14 RESERVES / PLANNING & ORDINANCE

RESERVES

RESERVES	0.00
PLANNING & ORDINANCE	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-15 RESERVES / CREDIT RESERVE

RESERVES

RESERVES	0.00
CREDIT RESERVE	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-16 RESERVES / ECONOMIC DEVELOPMENT

RESERVES

RESERVES	0.00
ECONOMIC DEVELOPMENT	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-17 RESERVES / PUBLIC SAFETY BUILDING

COMPENSATION

COMPENSATION	0.00
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RESERVES

RESERVES	0.00
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PUBLIC SAFETY BUILDING	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-18 RESERVES / FIRE STATION REPAIR/MAINT

RESERVES

RESERVES	0.00
FIRE STATION	0.00
REPAIR/MAINT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-19 RESERVES / TECHNOLOGY

RESERVES

RESERVES	0.00
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TECHNOLOGY	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-20 RESERVES / PHOTOCOPY

RESERVES

RESERVES	0.00
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PHOTOCOPY	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-21 RESERVES / SCHOOL CAPITAL

RESERVES

RESERVES	0.00
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SCHOOL CAPITAL	0.00
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Expense

2026
Approved

Dept/Div: 30-22 RESERVES / BICENTENIAL RESERVE
RESERVES

RESERVES	0.00
BICENTENIAL RESERVE	0.00

Expense

2026
Approved

Dept/Div: 30-24 RESERVES / SCHOOL TAX STABILIZATION

RESERVES

RESERVES	0.00
SCHOOL TAX	0.00
STABILIZATION	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-25 RESERVES / FIRE & RESCUE CONSOLIDATION

RESERVES

RESERVES	0.00
FIRE & RESCUE	0.00
CONSOLIDATION	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-27 RESERVES / SCH FUEL RESERVE

RESERVES

RESERVES	0.00
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SCH FUEL RESERVE	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-28 RESERVES / JACKSON BEACH RESERVE

RESERVES

RESERVES	0.00
JACKSON BEACH	0.00
RESERVE	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-29 RESERVES / TRANSFER STATION RESERVE

RESERVES

RESERVES	0.00
TRANSFER	0.00
STATION RESERVE	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-30 RESERVES / RURAL FIRE POND RESERVE

RESERVES

RESERVES	0.00
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RURAL FIRE POND	0.00
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RESERVE	
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-31 RESERVES / ELEMENTARY SCHOOL RESERVE

RESERVES

RESERVES	0.00
ELEMENTARY	0.00
SCHOOL RESERVE	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 30-32 RESERVES / VETERANS MEMORIAL PARK

RESERVES

RESERVES	0.00
VETERANS	0.00
MEMORIAL PARK	
RESERVES	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 31-22 MIDDLE SCHOOL BOND / MIDDLE SCHOOL BOND

RESERVES

RESERVES	0.00
MIDDLE SCHOOL BOND	0.00
MIDDLE SCHOOL BOND	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 32-23 BILLINGS ROAD / BILLINGS RD

RESERVES

RESERVES	0.00
BILLINGS RD	0.00
BILLINGS ROAD	0.00

Expense

2026
Approved

Dept/Div: 35-01 RECREATION ENTERPRISE / REC ENTERPRISE EXPENSES

COMPENSATION

01-01 SALARIES	34,752.00
01-05 FICA/MED	34,199.00
01-06 HEALTH INSURANCE	46,026.00
01-08 ICMA	15,700.00
COMPENSATION	130,677.00

RENTALS/LICENSES

RENTALS/LICENSES	0.00
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RECREATION ENTERPRISE

60-01 PAYROLL	343,406.00
60-02 BEFORE AND AFTER SCHOOL PROG.	15,000.00
60-03 SUMMER PROGRAM	15,000.00
60-04 TRAIL MAINTENANCE	8,000.00
60-05 SOCCER PROGRAM	6,000.00
60-07 SPECIAL EVENTS	3,000.00
60-08 FATHER DAUGHTER DANCE	6,000.00
60-09 SUMMER SIZZLER	12,000.00
60-11 BASKETBALL	10,000.00
60-12 FOOTBALL	20,500.00
60-14 PARENTS NIGHT OUT	2,450.00
60-20 TRACK & FIELD	5,000.00
60-22 SENIOR PROGRAMMING	4,000.00
60-23 ADULT ED PROGRAMMING	2,500.00
60-24 TRAVEL BASKETBALL	14,500.00
60-25 FIELD HOCKEY	1,350.00
60-26 UNEMPLOYMENT	500.00
60-27 REC PHONE	2,160.00
60-29 SPRING CELEBRATION	1,500.00
60-31 EQUIPMENT MAINTENANCE	8,500.00
60-32 FIELD MAINTENANCE	4,500.00
60-33 CHEERING	5,000.00
60-34 TRAINING	5,830.00
60-39 SUMMER - MIDDLE SCHOOL	6,250.00
60-40 MIDDLE SCHOOL PROGRAMMING	1,500.00
60-41 YOUTH SUMMER DAY TRIPS	6,000.00
60-42 REC OFFICE	13,650.00
60-50 FEE CREDIT CARD PARTICIPANT	15,000.00
RECREATION ENTERPRISE	539,096.00

Expense

2026
Approved

Dept/Div: 35-01 RECREATION ENTERPRISE / REC ENTERPRISE EXPENSES
CONT'D

REC ENTERPRISE EXPENSES	669,773.00
RECREATION ENTERPRISE	669,773.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 36-01 WIRELESS CONNECTIVITY / WIRELESS SERVICES
SERVICES

SERVICES	0.00
WIRELESS	0.00
SERVICES	
WIRELESS	0.00
CONNECTIVITY	

Expense

2026
Approved

Dept/Div: 37-01 GRANTS / MMA SAFETY GRANT
COMPENSATION

	COMPENSATION	0.00
GRANTS		
	GRANTS	0.00
	MMA SAFETY GRANT	0.00

Expense

2026
Approved

Dept/Div: 37-02 GRANTS / FIRE DEPT TURNOUT GEAR
GRANTS

GRANTS	0.00
FIRE DEPT	0.00
TURNOUT GEAR	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-03 GRANTS / MMA WIRELESS HEADSETS GRANT

GRANTS

GRANTS	0.00
MMA WIRELESS	0.00
HEADSETS GRANT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-04 GRANTS / BOAT LANDING GRANT JACKSON BEA

GRANTS

GRANTS	0.00
BOAT LANDING	0.00
GRANT JACKSON	
BEA	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-05 GRANTS / MAINE FOREST SERVICE

GRANTS

GRANTS	0.00
MAINE FOREST SERVICE	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-06 GRANTS / MMA GLOVES/BOOTS GRANT

GRANTS

GRANTS	0.00
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MMA	0.00
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GLOVES/BOOTS

GRANT

Final FY25-26 Budget as approved Annual Town Meeting snf
Expense

2026
Approved

Dept/Div: 37-07 GRANTS / COMP PLAN GRANT
GRANTS

GRANTS	0.00
COMP PLAN GRANT	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-08 GRANTS / MMA HOODS GRANT FIRE DEPT

GRANTS

GRANTS	0.00
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MMA HOODS	0.00
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GRANT FIRE DEPT	
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-09 GRANTS / COLDBROOK/NEWBURGH RD GRANT

GRANTS

GRANTS	0.00
COLDBROOK/NEWB	0.00
URGH RD GRANT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-10 GRANTS / MMA ERGONOMICS GRANT

GRANTS

GRANTS	0.00
MMA ERGONOMICS	0.00
GRANT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-11 GRANTS / MEMA TRAINING GRANT

GRANTS

GRANTS	0.00
MEMA TRAINING	0.00
GRANT	

Expense

2026
Approved

Dept/Div: 37-12 GRANTS / LIBRARY GRANT

SCHOOL GRANTS

SCHOOL GRANTS	0.00
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GRANTS

GRANTS	0.00
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LIBRARY GRANT	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-13 GRANTS / MFS FOAM GRANT

GRANTS

GRANTS	0.00
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MFS FOAM GRANT	0.00
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Expense

2026
Approved

Dept/Div: 37-14 GRANTS / RIT GRANT

GRANTS

GRANTS	0.00
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RIT GRANT	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-15 GRANTS / SNOWMOBILE GRANT

GRANTS

GRANTS	0.00
SNOWMOBILE	0.00
GRANT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-16 GRANTS / WELLNESS GRANT

GRANTS

GRANTS	0.00
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WELLNESS GRANT	0.00
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Expense

2026
Approved

Dept/Div: 37-17 GRANTS / TRAIL GRANT

GRANTS

GRANTS	0.00
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TRAIL GRANT	0.00
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Expense

2026
Approved

Dept/Div: 37-18 GRANTS / JACKSON BEACH GRANT

GRANTS

GRANTS	0.00
JACKSON BEACH	0.00
GRANT	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-19 GRANTS / MMA GAS METER GRANT

GRANTS

GRANTS	0.00
MMA GAS METER	0.00
GRANT	

Expense

2026
Approved

Dept/Div: 37-20 GRANTS / INDIAN FIRE PUMPS

GRANTS

GRANTS	0.00
INDIAN FIRE	0.00
PUMPS	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-21 GRANTS / ROUTE 2 PROJECT

GRANTS

GRANTS	0.00
ROUTE 2 PROJECT	0.00

Expense

2026
Approved

Dept/Div: 37-22 GRANTS / MMA BOOTS GRANT

GRANTS

GRANTS	0.00
MMA BOOTS	0.00
GRANT	

Expense

2026
Approved

Dept/Div: 37-23 GRANTS / MEMA GRANT

GRANTS

GRANTS	0.00
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MEMA GRANT	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-26 GRANTS / HEALTHY GRANT 1

GRANTS

GRANTS	0.00
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HEALTHY GRANT 1	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-27 GRANTS / HEALTHY GRANT 2
GRANTS

GRANTS	0.00
HEALTHY GRANT 2	0.00

Expense

2026
Approved

Dept/Div: 37-28 GRANTS / MDOT HAMMOND

GRANTS

GRANTS	0.00
MDOT HAMMOND	0.00

Expense

2026
Approved

Dept/Div: 37-29 GRANTS / ARPA COVID 19

GRANTS

GRANTS	0.00
ARPA COVID 19	0.00

Expense

2026
Approved

Dept/Div: 37-32 GRANTS / CHILDCARE STABILIZATION

GRANTS

GRANTS	0.00
CHILDCARE	0.00
STABILIZATION	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 37-33 GRANTS / NTENSION

GRANTS

GRANTS	0.00
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NTENSION	0.00
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Expense

2026
Approved

Dept/Div: 37-34 GRANTS / BRICK PURCHASE

GRANTS

GRANTS	0.00
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BRICK PURCHASE	0.00
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Expense

2026
Approved

Dept/Div: 37-35 GRANTS / DONATION NEW TRACK

GRANTS

GRANTS	0.00
DONATION NEW	0.00
TRACK	
GRANTS	0.00

Expense

2026
Approved

Dept/Div: 40-01 TRUSTS / WILFRED PIKE TRUST

TRUSTS

TRUSTS	0.00
WILFRED PIKE	0.00
TRUST	

Expense

2026
Approved

Dept/Div: 40-02 TRUSTS / HERMON VETERANS MEMORIAL

TRUSTS

TRUSTS	0.00
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HERMON	0.00
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VETERANS	
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MEMORIAL	
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Expense

2026
Approved

Dept/Div: 40-04 TRUSTS / BOSTON POST CANE

TRUSTS

TRUSTS	0.00
BOSTON POST	0.00
CANE	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 40-05 TRUSTS / MEDICAL REIMBURSEMENTS

TRUSTS

TRUSTS	0.00
MEDICAL	0.00
REIMBURSEMENTS	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 40-06 TRUSTS / GREATER HERMON COMM ATHLETIC

TRUSTS

TRUSTS	0.00
GREATER HERMON	0.00
COMM ATHLETIC	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 40-07 TRUSTS / CEMETERY-PERPETUAL CARE

TRUSTS

TRUSTS	0.00
CEMETERY- PERPETUAL CARE	0.00

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 40-08 TRUSTS / VETERANS MEMORIAL PARK

TRUSTS

TRUSTS	0.00
VETERANS	0.00
MEMORIAL PARK	

Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 40-09 TRUSTS / CIVIL WAR MONUMENT

TRUSTS

TRUSTS	0.00
CIVIL WAR MONUMENT	0.00
TRUSTS	0.00

Expense

2026
Approved

Dept/Div: 50-01 OVERLAY - ABATEMENTS / ABATEMENTS

OVERLAY - ABATEMENTS

OVERLAY -	0.00
ABATEMENTS	

ABATEMENTS	0.00
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Final FY25-26 Budget as approved Annual Town Meeting snf

Expense

2026
Approved

Dept/Div: 50-02 OVERLAY - ABATEMENTS / OVERLAY

OVERLAY - ABATEMENTS

OVERLAY - ABATEMENTS	0.00
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OVERLAY	0.00
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OVERLAY - ABATEMENTS	0.00
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Expense Totals:	18,131,254.00
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Revenue

2026
Approved

Dept: 10 GENERAL GOVERNMENT

100 TOWN CLERK AGENT FEES	40,000.00
110 VEHICLE EXCISE	3,175,000.00
111 STATE TRUCK EXCISE	20,000.00
112 BOAT EXCISE	7,000.00
115 DOG FEES	1,500.00
120 BUILDING PERMITS	15,000.00
121 LOCAL PLUMBING FEES	13,000.00
125 PLANNING & ZONING APPLICATIONS	5,000.00
130 HERMON CONNECTION	1,000.00
135 CEMETERY FEES	4,500.00
145 MISCELLANEOUS REVENUES	25,000.00
146 PAYMENT IN LIEU OF TAXES	10,000.00
148 CABLE FRANCHISE	15,000.00
160 SEWER ASSESSMENTS	2,000.00
167 TIF REVENUES	750,000.00
170 INTEREST ON INVESTMENTS	150,000.00
175 UTILIZATION OF UNRESERVED FB	925,000.00
Fund Balance Use. \$700,000 and \$225,000 transfer from CIP for Road Exp use.	
200 STATE REVENUE SHARING	700,000.00
250 SNOWMOBILE REGISTRATION REIMB	3,000.00
300 URIP FUNDS	75,000.00
550 INTEREST ON TAXES	15,000.00
GENERAL GOVERNMENT	5,952,000.00

Revenue

2026
Approved

Dept: 11 ECONOMIC DEVELOPMENT

ECONOMIC
DEVELOPMENT

0.00

Revenue

2026
Approved

Dept: 12 PUBLIC SAFETY	
185 FIRE DEPT REVENUES	60,000.00
PUBLIC SAFETY	60,000.00

Revenue

2026
Approved

Dept: 13 PUBLIC WORKS

PUBLIC WORKS

0.00

Revenue

2026
Approved

Dept: 14 SOLID WASTE/RECYCLING

140 TRANSFER STATION FEES 10,000.00

SOLID 10,000.00
WASTE/RECYCLING

Revenue

2026
Approved

Dept: 15 RECREATION & SOCIAL SERVICES

RECREATION & SOCIAL SERVICES	0.00
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Revenue

2026
Approved

Dept: 16 DEBT SERVICE

DEBT SERVICE

0.00

Revenue

2026
Approved

Dept: 17 CAPITAL IMPROVEMENTS

CAPITAL
IMPROVEMENTS

0.00

Revenue

2026
Approved

Dept: 20 SCHOOL DEPARTMENT

SCHOOL
DEPARTMENT

0.00

Revenue

2026
Approved

Dept: 25 GENERAL ASSISTANCE

210 GA REIMBURSEMENTS 1,000.00

GENERAL 1,000.00
ASSISTANCE

Revenue

2026
Approved

Dept: 30 RESERVES

RESERVES

0.00

Revenue

2026
Approved

Dept: 31 MIDDLE SCHOOL BOND

MIDDLE SCHOOL
BOND

0.00

Revenue

2026
Approved

Dept: 32 BILLINGS ROAD

BILLINGS ROAD

0.00

Revenue

2026
Approved

Dept: 35 RECREATION ENTERPRISE

102 BEFORE & AFTER	366,973.00
103 SUMMER PROGRAM	119,000.00
105 SOCCER REVENUES	19,000.00
108 FATHER/DAUGHTER DANCE	7,500.00
109 SUMMER SIZZLER	11,000.00
111 BASKETBALL PROGRAM	21,000.00
112 FOOTBALL REVENUES	39,000.00
114 PARENTS NIGHT OUT	3,500.00
115 SPRINGTIME CELEBRATION	1,500.00
120 TRACK & FIELD	11,000.00
121 MIDDLE SCHOOL B & A	33,000.00
123 ADULT ED PROGRAMMING	2,000.00
132 TRAVEL B BALL	15,000.00
133 FIELD HOCKEY	2,700.00
144 YOUTH SUMMER DAY TRIPS	8,700.00
146 CHEERING	5,900.00
147 HMS SUMMER	33,000.00
RECREATION ENTERPRISE	699,773.00

Revenue

2026
Approved

Dept: 36 WIRELESS CONNECTIVITY

WIRELESS
CONNECTIVITY

0.00

Revenue

2026
Approved

Dept: 37 GRANTS

GRANTS

0.00

Revenue

2026
Approved

Dept: 40 TRUSTS

TRUSTS	0.00
Revenue Totals:	6,722,773.00