

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-01 GENERAL GOV / ADMIN					
COMPENSATION					
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
01-06 HEALTH INS	256,000.00	297,668.00	297,668.00	297,668.00	297,668.00
Estimated 15% increase Jan-Jun 2027					
01-07 LIFE INS	610.00	200.00	200.00	200.00	200.00
Retiree benefit included \$200 (Willis)					
DUES					
03-01 MEMBERSHIPS	400.00	2,600.00	3,600.00	3,600.00	3,600.00
MPO 100, Hermon Alumni Assoc 75, Sams Club 125, Amazaon Prime 150, BACTS 3000, Maine Service Centers Coalition 0, Maine Bond Bank 75					
03-02 CHAMBER COMM	400.00	650.00	650.00	650.00	650.00
03-03 MMA	8,400.00	8,900.00	8,900.00	8,900.00	8,900.00
PROJECTS					
04-03 TAX BILLS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
04-04 TOWN REP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SUPPLIES					
10-02 POSTAGE	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Tax Bill, Assessor Notice, Administrative					
10-06 PERIODICALS	310.00	310.00	310.00	310.00	310.00
REPAIRS					
12-01 COMPUTER	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
RENTALS					
14-01 EQUIPMENT	6,000.00	4,000.00	16,000.00	16,000.00	16,000.00
Copier, Postage Machine, Copier Overage Fee, Pole Rental, FY27 Yr 1/5 copier lease					
14-03 COMP. SOFT	45,000.00	52,000.00	52,000.00	52,000.00	52,000.00
GIS 3000, TRIO 39000, Web Host 1000, Adobe 3000, CivicPlus 6000					
INSURANCES					
15-01 GEN LIAB	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Consolidated all P&C insurance to one line from all departments					
15-02 WORK COMP	57,000.00	65,000.00	65,000.00	65,000.00	65,000.00
15-03 PUBLIC OFF	0.00	0.00	0.00	0.00	0.00
15-08 CRIME	0.00	0.00	0.00	0.00	0.00
15-11 PFML ER	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00
SERVICES					
20-01 LEGAL SERV	45,000.00	60,000.00	60,000.00	60,000.00	60,000.00
20-02 AUDIT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-01 GENERAL GOV / ADMIN CONT'D					
Audit Year 1 of 3 (FY 27) RFP Award					
20-03 ADVERTISING	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
20-05 REG OF DEEDS	4,500.00	6,500.00	6,500.00	6,500.00	6,500.00
20-07 BANK SERV CH	0.00	0.00	0.00	0.00	0.00
20-36 IT SERVICES	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00
SJ Rollins					
ADMIN					
GENERAL GOV					

Dept/Div: 10-02 GENERAL GOV / TOWN MGR					
COMPENSATION					
01-01 SALARIES	120,000.00	126,000.00	126,000.00	126,000.00	126,000.00
01-05 FICA/MED	9,180.00	9,639.00	9,639.00	9,639.00	9,639.00
01-08 ICMA	10,800.00	12,852.00	12,852.00	12,852.00	12,852.00
LEARN/MILES					
02-01 LEARNING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Professional Learning and Development to include ICMA, MTCMA Conferences					
02-04 MILEAGE	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
DUES					
03-01 MEMBERSHIPS	1,100.00	1,800.00	1,900.00	1,900.00	1,900.00
ICMA, MTCMA, MMTCTA, MLGHRA					
STAFF					
05-02 MGR ALLOC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Employee Recognition and Allocation					
UTILITIES					
06-04 CELL PHONES	900.00	900.00	900.00	900.00	900.00
SUPPLIES					
10-22 SM TOOL/EQUI	400.00	400.00	400.00	400.00	400.00
TOWN MGR					
GENERAL GOV					

Dept/Div: 10-03 GENERAL GOV / TOWN CLERK					
COMPENSATION					
01-01 SALARIES	91,050.00	95,594.00	103,500.00	103,500.00	103,500.00
01-05 FICA/MED	6,966.00	7,313.00	7,920.00	7,920.00	7,920.00
01-08 ICMA	8,195.00	9,751.00	10,557.00	10,557.00	10,557.00
LEARN/MILES					
02-04 MILEAGE	100.00	100.00	100.00	100.00	100.00
DUES					
03-01 MEMBERSHIPS	100.00	200.00	200.00	200.00	200.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-03 GENERAL GOV / TOWN CLERK CONT'D					
STAFF					
05-01 TRAIN/WKSHP	300.00	300.00	300.00	300.00	300.00
UTILITIES					
06-04 CELL PHONES	900.00	900.00	900.00	900.00	900.00
TOWN CLERK GENERAL GOV					

Dept/Div: 10-04 GENERAL GOV / FINANCE

COMPENSATION

01-01 SALARIES	88,410.00	92,820.00	92,820.00	92,820.00	92,820.00
01-02 FULL-TIME	73,317.00	76,992.00	76,992.00	76,992.00	76,992.00
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-04 STIPENDS	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	12,373.00	12,991.00	12,991.00	12,991.00	12,991.00
01-08 ICMA	14,556.00	17,321.00	17,321.00	17,321.00	17,321.00

LEARN/MILES

02-04 MILEAGE	500.00	750.00	750.00	750.00	750.00
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DUES

03-01 MEMBERSHIPS MGFO, Assessor, MMTCTA	200.00	400.00	400.00	400.00	400.00
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STAFF

05-01 TRAIN/WKSHP	500.00	1,000.00	1,000.00	1,000.00	1,000.00
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UTILITIES

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

20-34 SENIOR PROGR	0.00	0.00	0.00	0.00	0.00
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FINANCE
GENERAL GOV

Dept/Div: 10-05 GENERAL GOV / ASSESSOR

COMPENSATION

01-01 SALARIES	82,000.00	87,360.00	87,360.00	87,360.00	87,360.00
01-02 FULL-TIME	54,080.00	58,968.00	58,968.00	58,968.00	58,968.00
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	10,410.00	11,195.00	11,195.00	11,195.00	11,195.00
01-08 ICMA	12,406.00	14,923.00	14,923.00	14,923.00	14,923.00
01-14 CONTRACT EMP	0.00	0.00	0.00	0.00	0.00

LEARN/MILES

02-04 MILEAGE	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
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DUES

03-01 MEMBERSHIPS	400.00	500.00	500.00	500.00	500.00
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Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-05 GENERAL GOV / ASSESSOR CONT'D					
PROJECTS					
04-02 MAPS	500.00	500.00	500.00	500.00	500.00
STAFF					
05-01 TRAIN/WKSHP	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
UTILITIES					
06-04 CELL PHONES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
SUPPLIES					
10-01 OFFICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
ASSESSOR GENERAL GOV					

Dept/Div: 10-06 GENERAL GOV / CODE					
COMPENSATION					
01-02 FULL-TIME	84,214.00	88,431.00	88,431.00	88,431.00	88,431.00
01-05 FICA/MED	6,443.00	6,765.00	6,765.00	6,765.00	6,765.00
01-08 ICMA	7,580.00	9,020.00	9,020.00	9,020.00	9,020.00
LEARN/MILES					
02-04 MILEAGE	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
DUES					
03-01 MEMBERSHIPS	600.00	500.00	500.00	500.00	500.00
STAFF					
05-01 TRAIN/WKSHP	500.00	1,000.00	1,000.00	1,000.00	1,000.00
UTILITIES					
06-04 CELL PHONES	900.00	900.00	900.00	900.00	900.00
SUPPLIES					
10-01 OFFICE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Laminator, Measure Device, Training Equipment					
10-22 SM TOOL/EQUI	0.00	5,000.00	5,000.00	5,000.00	5,000.00
CODE GENERAL GOV					

Dept/Div: 10-07 GENERAL GOV / CLERKS					
COMPENSATION					
01-02 FULL-TIME	148,834.00	160,912.00	164,303.00	164,303.00	164,303.00
3 staff					
01-05 FICA/MED	11,386.00	12,310.00	12,660.00	12,660.00	12,660.00
01-08 ICMA	13,396.00	17,295.00	17,787.00	17,787.00	17,787.00
LEARN/MILES					
02-04 MILEAGE	400.00	400.00	400.00	400.00	400.00
DUES					
03-01 MEMBERSHIPS	300.00	350.00	350.00	350.00	350.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-07 GENERAL GOV / CLERKS CONT'D					
Clerk Assoc, MWDA, GA, MMTCTA					
STAFF					
05-01 TRAIN/WKSHP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
CLERKS GENERAL GOV					
Dept/Div: 10-08 GENERAL GOV / MUNI BLDG					
COMPENSATION					
01-05 FICA/MED	383.00	478.00	478.00	478.00	478.00
UTILITIES					
06-01 ELECTRICITY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
06-03 TELEPHONE	6,500.00	6,000.00	6,000.00	6,000.00	6,000.00
06-05 HEATING OIL	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
SUPPLIES					
10-04 MAINTENANCE	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Mechanical Services Contract \$4000, Northstar 1000, Shred on site annual cleanup 1000, misc					
10-08 CLEANING	800.00	1,000.00	1,000.00	1,000.00	1,000.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00
15-07 BOILER/MACH	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-18 MOWING	0.00	8,000.00	8,000.00	8,000.00	8,000.00
20-26 CLEANING	5,000.00	6,240.00	6,240.00	6,240.00	6,240.00
\$30/hr *4hrs per wk*52wks MUNI BLDG GENERAL GOV					
Dept/Div: 10-09 GENERAL GOV / TOWN OFFICE					
SUPPLIES					
10-01 OFFICE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10-02 POSTAGE	0.00	0.00	0.00	0.00	0.00
10-03 COMPUTER	200.00	1,000.00	1,000.00	1,000.00	1,000.00
10-21 PLOW/SAND	0.00	0.00	0.00	0.00	0.00
10-22 SM TOOL/EQUI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOWN OFFICE GENERAL GOV					
Dept/Div: 10-10 GENERAL GOV / TOWN COUNCIL					
COMPENSATION					
01-03 PART-TIME	0.00	1,361.00	1,361.00	1,361.00	1,361.00
Town staff coverage (OT)					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-10 GENERAL GOV / TOWN COUNCIL CONT'D					
01-04 STIPENDS \$1500 x7, Chair +250, Vice +\$100	10,850.00	10,850.00	10,850.00	10,850.00	10,850.00
01-05 FICA/MED	831.00	936.00	936.00	936.00	936.00
01-09 MPERS	0.00	139.00	139.00	139.00	139.00
PROJECTS					
04-01 COUCIL PROJ	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOWN COUNCIL GENERAL GOV					
Dept/Div: 10-11 GENERAL GOV / TOWN BOARDS					
COMPENSATION					
01-03 PART-TIME Planning Board Secretary (Staff), town staff support	2,000.00	1,021.00	1,021.00	1,021.00	1,021.00
01-04 STIPENDS PB \$51/qtr *7 // ZBA \$35*5 per meeting (4)	2,128.00	2,128.00	2,128.00	2,128.00	2,128.00
01-05 FICA/MED	700.00	900.00	900.00	900.00	900.00
01-09 MPERS	180.00	105.00	105.00	105.00	105.00
PROJECTS					
04-02 MAPS Staff Part time 300hrs * \$25 Printing Maps \$500	6,750.00	8,000.00	8,000.00	8,000.00	8,000.00
04-03 TAX BILLS	0.00	0.00	0.00	0.00	0.00
STAFF					
05-01 TRAIN/WKSHP	280.00	280.00	280.00	280.00	280.00
SUPPLIES					
10-01 OFFICE	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-06 CONSULTANT	0.00	0.00	0.00	0.00	0.00
TOWN BOARDS GENERAL GOV					
Dept/Div: 10-13 GENERAL GOV / EXPENSES					
PROJECTS					
04-05 HERMON CONN	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
STAFF					
05-04 LPI EXP	0.00	0.00	0.00	0.00	0.00
05-06 IMMUNIZATION	0.00	0.00	0.00	0.00	0.00
MISC					
25-21 ABATEMENTS	0.00	0.00	0.00	0.00	0.00
EXPENSES GENERAL GOV					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 10-14 GENERAL GOV / ELECTIONS					
COMPENSATION					
01-05 FICA/MED	2,500.00	3,563.00	4,100.00	4,100.00	4,100.00
01-10 ELECTIONS	24,100.00	35,240.00	35,240.00	35,240.00	35,240.00
01-11 OVERTIME	8,600.00	11,325.00	16,325.00	16,325.00	16,325.00
STAFF					
05-01 TRAIN/WKSHP	200.00	200.00	200.00	200.00	200.00
SUPPLIES					
10-01 OFFICE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
REPAIRS					
12-01 COMPUTER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
RENTALS					
14-01 EQUIPMENT	12,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Secretary of State Elections Mandatory Requirements					
ELECTIONS					
GENERAL GOV	1,700,218.00	1,900,646.00	1,932,835.00	1,932,835.00	1,932,835.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 11-01 ECON DEVEL / ECON DEV					
COMPENSATION					
01-01 SALARIES	98,361.00	102,515.00	103,500.00	103,500.00	103,500.00
01-02 FULL-TIME	44,884.00	50,280.00	50,280.00	50,280.00	50,280.00
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	10,959.00	11,689.00	11,770.00	11,770.00	11,770.00
01-06 HEALTH INS	22,202.00	35,132.00	35,132.00	35,132.00	35,132.00
01-08 ICMA	12,983.00	15,585.00	15,687.00	15,687.00	15,687.00
LEARN/MILES					
02-04 MILEAGE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
DUES					
03-05 BRDA	0.00	0.00	0.00	0.00	0.00
PROJECTS					
04-08 ECON DEV	500,000.00	621,000.00	621,000.00	621,000.00	621,000.00
STAFF					
05-01 TRAIN/WKSHP	800.00	1,750.00	1,750.00	1,750.00	1,750.00
UTILITIES					
06-03 TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
ECON DEV					
ECON DEVEL	694,489.00	842,251.00	843,419.00	843,419.00	843,419.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 12-01 PUBLIC SAFE / POLICE					
COMPENSATION					
01-01 SALARIES	0.00	0.00	0.00	0.00	0.00
01-02 FULL-TIME	13,200.00	0.00	0.00	0.00	0.00
01-03 PART-TIME ACO	0.00	13,200.00	13,200.00	13,200.00	13,200.00
01-04 STIPENDS ACO Sub coverage	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-05 FICA/MED	1,171.00	1,202.00	1,202.00	1,202.00	1,202.00
LEARN/MILES					
02-04 MILEAGE	600.00	600.00	600.00	600.00	600.00
STAFF					
05-01 TRAIN/WKSHP	100.00	100.00	100.00	100.00	100.00
UTILITIES					
06-04 CELL PHONES	900.00	700.00	700.00	700.00	700.00
SUPPLIES					
10-04 MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SERVICES					
20-10 SHELTER/VET	13,000.00	13,510.00	13,510.00	13,510.00	13,510.00
20-35 SHERIFF CONT	725,000.00	787,070.00	787,070.00	787,070.00	787,070.00
Contract year 2+3 (Jan25-Dec 27)// \$30,000 buyout for deputy academy option					
POLICE					
PUBLIC SAFE					

Dept/Div: 12-02 PUBLIC SAFE / FIRE

COMPENSATION					
01-01 SALARIES	91,050.00	100,374.00	100,374.00	100,374.00	100,374.00
01-02 FULL-TIME Includes Fire Admin	567,208.00	687,484.00	687,484.00	687,484.00	687,484.00
01-03 PART-TIME	86,000.00	25,000.00	25,000.00	25,000.00	25,000.00
01-04 STIPENDS	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	64,590.00	69,834.00	69,834.00	69,834.00	69,834.00
01-06 HEALTH INS	96,732.00	211,301.00	211,301.00	211,301.00	211,301.00
01-08 ICMA	14,313.00	14,500.00	14,500.00	14,500.00	14,500.00
01-09 MPERS	75,743.00	114,000.00	114,000.00	114,000.00	114,000.00
01-11 OVERTIME	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00
STAFF					
05-01 TRAIN/WKSHP 2 staff in classes, professional learning and certification advancement	10,000.00	35,000.00	38,000.00	38,000.00	38,000.00
05-05 HEALTH & MED	17,500.00	22,000.00	22,000.00	22,000.00	22,000.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 12-02 PUBLIC SAFE / FIRE CONT'D					
CBA- Gym memberships local					
UTILITIES					
06-04 CELL PHONES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SUPPLIES					
10-01 OFFICE	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
10-04 MAINTENANCE	4,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-06 PERIODICALS	9,600.00	11,900.00	11,900.00	11,900.00	11,900.00
10-07 GAS & OIL	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00
10-08 CLEANING	9,000.00	11,000.00	11,000.00	11,000.00	11,000.00
10-09 FIRE PREV	11,300.00	16,300.00	16,300.00	16,300.00	16,300.00
10-10 UNIFORMS	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
10-11 DRY HYDRANT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-22 SM TOOL/EQUI	50,000.00	70,000.00	70,000.00	70,000.00	70,000.00
10-23 REHAB	2,400.00	7,200.00	7,200.00	7,200.00	7,200.00
10-33 EMS	18,000.00	54,000.00	54,000.00	54,000.00	54,000.00
REPAIRS					
12-02 BUILDING	0.00	0.00	0.00	0.00	0.00
12-08 RADIO	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TM2000					
12-13 VEHICLE & EQ	35,200.00	40,000.00	40,000.00	40,000.00	40,000.00
12-16 SCBA MAINT.	5,300.00	8,300.00	8,300.00	8,300.00	8,300.00
SERVICES					
20-37 EMS	71,000.00	0.00	0.00	0.00	0.00
FIRE					
PUBLIC SAFE					

Dept/Div: 12-06 PUBLIC SAFE / UTILITIES

UTILITIES					
06-01 ELECTRICITY	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
06-02 STREET LTS	46,900.00	46,900.00	46,900.00	46,900.00	46,900.00
06-03 TELEPHONE	871.00	871.00	871.00	871.00	871.00
06-05 HEATING OIL	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
06-06 PROPANE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
06-07 TRAFFIC SIG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SUPPLIES					
10-08 CLEANING	11,800.00	12,600.00	12,600.00	12,600.00	12,600.00
Cemetery flags \$750 Firefighter memorial					
REPAIRS					
12-02 BUILDING	30,000.00	40,000.00	37,000.00	37,000.00	37,000.00
12-09 TRAFFIC SIG	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 12-06 PUBLIC SAFE / UTILITIES CONT'D					
12-25 FD SPRINKLER	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
12-27 FD KITCHEN	500.00	500.00	500.00	500.00	500.00
12-28 FD MECH CONT Mechanical Service Agrmt update	3,605.00	4,000.00	4,000.00	4,000.00	4,000.00
RENTALS					
14-04 WTR HYD RENT	64,250.00	70,000.00	70,000.00	70,000.00	70,000.00
UTILITIES PUBLIC SAFE	2,333,333.00	2,710,446.00	2,710,446.00	2,710,446.00	2,710,446.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 13-01 PUBLIC WKS / GENERAL					
COMPENSATION					
01-01 SALARIES	69,000.00	0.00	0.00	0.00	0.00
01-02 FULL-TIME	52,000.00	126,956.00	126,956.00	126,956.00	126,956.00
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	9,500.00	10,910.00	10,910.00	10,910.00	10,910.00
01-06 HEALTH INS	13,962.00	44,201.00	44,201.00	44,201.00	44,201.00
01-08 ICMA	11,150.00	14,546.00	14,546.00	14,546.00	14,546.00
01-11 OVERTIME	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
STAFF					
05-01 TRAIN/WKSHP	0.00	500.00	500.00	500.00	500.00
05-08 DRUG TESTING	1,025.00	1,200.00	1,200.00	1,200.00	1,200.00
UTILITIES					
06-04 CELL PHONES	900.00	1,500.00	1,500.00	1,500.00	1,500.00
SUPPLIES					
10-04 MAINTENANCE	0.00	0.00	0.00	0.00	0.00
10-05 VEHICLE	0.00	0.00	0.00	0.00	0.00
10-07 GAS & OIL	0.00	0.00	0.00	0.00	0.00
10-08 CLEANING	0.00	14,000.00	14,000.00	14,000.00	14,000.00
Snowmobile Club Lease maintenance 4500 (roll over if not used), Ecotat 7500, flags 2000					
10-10 UNIFORMS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Uniform and boot allowance					
10-12 PUBLIC WKS	0.00	500.00	500.00	500.00	500.00
10-14 STREET SGN	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Plus \$2000 for Flag install/removal					
10-17 CULVERTS	0.00	0.00	0.00	0.00	0.00
10-20 GRAVEL	0.00	0.00	0.00	0.00	0.00
10-21 PLOW/SAND	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10-22 SM TOOL/EQUI	10,000.00	30,000.00	30,000.00	30,000.00	16,200.00
Council 5/7/26 reduced snf					
REPAIRS					
12-07 VEHICLE REP	0.00	0.00	0.00	0.00	0.00
12-17 EQUIP MAINT	0.00	0.00	0.00	0.00	0.00
RENTALS					
14-01 EQUIPMENT	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
INSURANCES					
15-06 MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-18 MOWING	6,000.00	17,000.00	12,000.00	12,000.00	12,000.00
20-19 TREE REMOV	30,000.00	80,000.00	80,000.00	80,000.00	80,000.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 13-01 PUBLIC WKS / GENERAL					
20-21 SIDEWALK MOW	0.00	0.00	0.00	0.00	0.00
20-22 STRIPING	27,000.00	28,000.00	27,000.00	27,000.00	27,000.00
GENERAL PUBLIC WKS					
Dept/Div: 13-02 PUBLIC WKS / ROADS					
PROJECTS					
04-07 JACKSON BCH	0.00	0.00	0.00	0.00	0.00
SUPPLIES					
10-15 COLD PATCH	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-17 CULVERTS	11,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-18 SALT	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
10-19 WINTER SAND	105,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10-21 PLOW/SAND	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-10 ROAD CONST	715,000.00	850,000.00	850,000.00	850,000.00	850,000.00
SERVICES					
20-17 ROAD SWEEP	28,500.00	28,500.00	39,125.00	39,125.00	39,125.00
Yr 2/3. Sidewalks 29925, 28 Catch Basis 4200, +5 miles 5000.					
20-19 TREE REMOV	0.00	0.00	0.00	0.00	0.00
20-21 SIDEWALK MOW	0.00	0.00	0.00	0.00	0.00
20-23 SNOWPLOW	710,000.00	1,025,000.00	865,625.00	865,625.00	865,625.00
Plow 795,000 / Temeda tracking 5000 / 25625 Sidewalk plow					
ROADS PUBLIC WKS					
Dept/Div: 13-03 PUBLIC WKS / GARAGE					
UTILITIES					
06-01 ELECTRICITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
06-05 HEATING OIL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
REPAIRS					
12-02 BUILDING	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00
GARAGE PUBLIC WKS					
Dept/Div: 13-04 PUBLIC WKS / EQUIPMENT					
SUPPLIES					
10-05 VEHICLE	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 13-04 PUBLIC WKS / EQUIPMENT CONT'D					
10-07 GAS & OIL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-22 SM TOOL/EQUI	0.00	0.00	0.00	0.00	0.00
10-31 MAJOR EQUIP	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-01 COMPUTER	0.00	0.00	0.00	0.00	0.00
12-07 VEHICLE REP	20,000.00	26,000.00	26,000.00	26,000.00	26,000.00
12-08 RADIO	500.00	500.00	500.00	500.00	500.00
12-10 ROAD CONST	0.00	0.00	0.00	0.00	0.00
12-13 VEHICLE & EQ	0.00	0.00	0.00	0.00	0.00
12-14 LANDFILL	0.00	0.00	0.00	0.00	0.00
12-17 EQUIP MAINT	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
INSURANCES					
15-05 VEHICLE	0.00	0.00	0.00	0.00	0.00
EQUIPMENT PUBLIC WKS					
Dept/Div: 13-05 PUBLIC WKS / SALT SHED					
PROJECTS					
04-09 PW STOR BLDG	0.00	0.00	0.00	0.00	0.00
UTILITIES					
06-01 ELECTRICITY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
06-05 HEATING OIL	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-02 BUILDING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00
15-06 MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00
SALT SHED PUBLIC WKS					
Dept/Div: 13-06 PUBLIC WKS / CEMETERY					
COMPENSATION					
01-04 STIPENDS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Offset with revenues for lot sales					
01-05 FICA/MED	383.00	383.00	383.00	383.00	383.00
LEARN/MILES					
02-04 MILEAGE	250.00	250.00	250.00	250.00	250.00
SUPPLIES					
10-04 MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00	2,000.00
10-22 SM TOOL/EQUI	850.00	850.00	850.00	850.00	850.00
Cemetery Flags/markers \$2000					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 13-06 PUBLIC WKS / CEMETERY CONT'D					
REPAIRS					
12-15 CEMETERY	0.00	22,000.00	22,000.00	22,000.00	0.00
Council 5/7/26 removed snf					
RENTALS					
14-01 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-18 MOWING	42,900.00	44,400.00	44,400.00	44,400.00	44,400.00
20-30 SPRAYING	0.00	0.00	0.00	0.00	0.00
RESERVES					
57-06 HIGHWAY CAP	0.00	0.00	0.00	0.00	0.00
CEMETERY					
PUBLIC WKS	2,046,620.00	2,688,896.00	2,534,146.00	2,534,146.00	2,498,346.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 14-01 SOLID WASTE / LANDFILL					
COMPENSATION					
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-14 LANDFILL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
RENTALS					
14-01 EQUIPMENT	1,000.00	1,500.00	1,500.00	1,500.00	540.00
Council 5/7/26 removed 960.00 snf					
SERVICES					
20-24 RECYCLE CONT	0.00	0.00	0.00	0.00	0.00
MISC					
25-35 MISC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
LANDFILL SOLID WASTE					

Dept/Div: 14-02 SOLID WASTE / HOUSE WASTE

SERVICES					
20-12 ROADSIDE PK	313,275.00	365,000.00	365,000.00	365,000.00	365,000.00
Estimate 10% increase, \$3000 additional containers construction season, contingency					
20-13 MRC FEES	0.00	0.00	0.00	0.00	0.00
Increase 6%					
20-14 PERC	260,000.00	300,000.00	300,000.00	300,000.00	300,000.00
20-24 RECYCLE CONT	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
20-27 HOUSE. HAZ	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
HOUSE WASTE SOLID WASTE					

Dept/Div: 14-04 SOLID WASTE / SEWER

COMPENSATION					
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
UTILITIES					
06-01 ELECTRICITY	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
06-06 PROPANE	600.00	600.00	600.00	600.00	600.00
06-08 WELL REPAIR	0.00	0.00	0.00	0.00	0.00
SUPPLIES					
10-22 SM TOOL/EQUI	0.00	10,000.00	10,000.00	10,000.00	10,000.00
RENTALS					
14-01 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 14-04 SOLID WASTE / SEWER CONT'D					
SERVICES					
20-11 SEPTIC DISP	0.00	0.00	0.00	0.00	0.00
20-13 MRC FEES	0.00	0.00	0.00	0.00	0.00
20-15 BANGOR SCDA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
20-16 SEWER PRET	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
20-23 SNOWPLOW	0.00	0.00	0.00	0.00	0.00
20-24 RECYCLE CONT	0.00	0.00	0.00	0.00	0.00
20-25 PUMP STAT	72,000.00	90,000.00	90,000.00	90,000.00	90,000.00
20-26 CLEANING	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
20-28 SEWER TEST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
20-35 SHERIFF CONT	0.00	0.00	0.00	0.00	0.00
SEWER					
SOLID WASTE	776,875.00	897,100.00	897,100.00	897,100.00	896,140.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 15-01 REC/SOC SER / RECREATION					
COMPENSATION					
01-01 SALARIES 50% to #35	34,752.00	36,495.00	36,495.00	36,495.00	36,495.00
01-02 FULL-TIME	0.00	0.00	0.00	0.00	0.00
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-04 STIPENDS	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED 50% to #35	2,569.00	2,792.00	2,792.00	2,792.00	2,792.00
01-06 HEALTH INS 50% To #35	14,724.00	17,566.00	17,566.00	17,566.00	17,566.00
01-08 ICMA 50% to #35	3,128.00	3,723.00	3,723.00	3,723.00	3,723.00
01-12 WAGES	0.00	0.00	0.00	0.00	0.00
LEARN/MILES					
02-04 MILEAGE	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
DUES					
03-01 MEMBERSHIPS	250.00	250.00	250.00	250.00	250.00
PROJECTS					
04-06 FIREWORKS SS	0.00	0.00	0.00	0.00	0.00
STAFF					
05-01 TRAIN/WKSHP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
UTILITIES					
06-01 ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
06-03 TELEPHONE	0.00	0.00	0.00	0.00	0.00
06-04 CELL PHONES	660.00	660.00	660.00	660.00	660.00
SUPPLIES					
10-01 OFFICE to #35	0.00	0.00	0.00	0.00	0.00
10-04 MAINTENANCE	0.00	0.00	0.00	0.00	0.00
10-07 GAS & OIL	0.00	0.00	0.00	0.00	0.00
10-22 SM TOOL/EQUI to#35	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-02 BUILDING Council 5/7/26 removed snf	2,400.00	6,000.00	6,000.00	6,000.00	0.00
12-12 BILLINGS RD	0.00	0.00	0.00	0.00	0.00
RENTALS					
14-01 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
14-05 PORTER POTTY	2,500.00	6,000.00	6,000.00	6,000.00	5,500.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 15-01 REC/SOC SER / RECREATION					
15-06 MOBILE EQUIP	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-18 MOWING	0.00	0.00	0.00	0.00	0.00
20-19 TREE REMOV	0.00	0.00	0.00	0.00	0.00
20-34 SENIOR PROGR	0.00	0.00	0.00	0.00	0.00
SOCIAL SERV					
30-08 ADULT ED	0.00	0.00	0.00	0.00	0.00
30-30 SENIOR PROGR	0.00	0.00	0.00	0.00	0.00
RECREATION					
60-04 TRAIL	0.00	0.00	0.00	0.00	0.00
60-10 MISC	0.00	0.00	0.00	0.00	0.00
RECREATION REC/SOC SER					

Dept/Div: 15-02 REC/SOC SER / SOCIAL SERV

SOCIAL SERV					
30-01 Ambulance	0.00	0.00	0.00	0.00	0.00
30-02 COMM H & C	0.00	0.00	0.00	0.00	0.00
30-03 EASTERN AGE	0.00	0.00	0.00	0.00	0.00
30-04 PENQUIS CAP	0.00	0.00	0.00	0.00	0.00
30-05 RAPE RESP	0.00	0.00	0.00	0.00	0.00
30-06 SNOWMOBILE	4,500.00	0.00	0.00	0.00	0.00
30-08 ADULT ED	0.00	0.00	0.00	0.00	0.00
30-10 AMBULANCE	0.00	0.00	0.00	0.00	0.00
30-11 BGR HALF-WAY	0.00	0.00	0.00	0.00	0.00
30-12 ECOTAT	7,500.00	0.00	0.00	0.00	0.00
30-13 BSTD	0.00	0.00	0.00	0.00	0.00
30-14 COMBAT	0.00	0.00	0.00	0.00	0.00
30-15 WARREN CTR	0.00	0.00	0.00	0.00	0.00
30-16 BGR AREA	0.00	0.00	0.00	0.00	0.00
30-17 SENIOR PASSE	0.00	0.00	0.00	0.00	0.00
30-18 AMER LEGION	2,000.00	0.00	0.00	0.00	0.00
30-19 FAMILIES	0.00	0.00	0.00	0.00	0.00
30-20 PROJ GRAD	0.00	0.00	0.00	0.00	0.00
30-21 FOR KIDS	0.00	0.00	0.00	0.00	0.00
30-22 UCP	0.00	0.00	0.00	0.00	0.00
30-23 FIRST STEP	0.00	0.00	0.00	0.00	0.00
30-24 SPRUCE RUN	0.00	0.00	0.00	0.00	0.00
30-25 BGR HUMANE	0.00	0.00	0.00	0.00	0.00
30-26 FOLK FEST	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 15-02 REC/SOC SER / SOCIAL SERV CONT'D					
30-27 OHI	0.00	0.00	0.00	0.00	0.00
30-28 FUEL ASSIST	0.00	0.00	0.00	0.00	0.00
30-29 NEIGHBORS	3,000.00	0.00	0.00	0.00	0.00
30-30 SENIOR PROGR	0.00	0.00	0.00	0.00	0.00
SOCIAL SERV REC/SOC SER					
Dept/Div: 15-03 REC/SOC SER / LIBRARY					
SOCIAL SERV					
30-09 LIBRARY	0.00	0.00	0.00	0.00	0.00
30-12 ECOTAT	0.00	0.00	0.00	0.00	0.00
LIBRARY REC/SOC SER					
Dept/Div: 15-04 REC/SOC SER / JACKSON BCH					
COMPENSATION					
01-03 PART-TIME	0.00	0.00	0.00	0.00	0.00
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
PROJECTS					
04-02 MAPS	0.00	0.00	0.00	0.00	0.00
04-07 JACKSON BCH	0.00	0.00	0.00	0.00	0.00
UTILITIES					
06-01 ELECTRICITY	600.00	600.00	600.00	600.00	600.00
SUPPLIES					
10-04 MAINTENANCE	0.00	0.00	0.00	0.00	0.00
10-08 CLEANING	750.00	1,000.00	1,000.00	1,000.00	1,000.00
10-09 FIRE PREV	0.00	0.00	0.00	0.00	0.00
REPAIRS					
12-02 BUILDING	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Council 5/7/26 removed snf					
12-17 EQUIP MAINT	0.00	0.00	0.00	0.00	0.00
INSURANCES					
15-04 PROPERTY	0.00	0.00	0.00	0.00	0.00
SERVICES					
20-18 MOWING	0.00	0.00	0.00	0.00	0.00
JACKSON BCH REC/SOC SER					
Dept/Div: 15-05 REC/SOC SER / NEW TRACK					
PROJECTS					
04-16 NEW TRACK	0.00	0.00	0.00	0.00	0.00
NEW TRACK					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 15-05 REC/SOC SER / NEW TRACK REC/SOC SER	83,933.00	82,686.00	82,686.00	82,686.00	76,186.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 16-01 DEBT SERV / DEBTNEWTRACK					
SUPPLIES					
10-22 SM TOOL/EQUI	0.00	0.00	0.00	0.00	0.00
MISC					
25-01 DEBTNEWTRACK	459,800.00	459,800.00	459,800.00	459,800.00	459,800.00
Track Loan 04/2034. Note: PADS Bon 11/2029					
25-02 COUNTY TAX	0.00	0.00	0.00	0.00	0.00
DEBTNEWTRACK DEBT SERV					
Dept/Div: 16-02 DEBT SERV / BILLINGS RD					
MISC					
25-01 DEBTNEWTRACK	0.00	0.00	0.00	0.00	0.00
BILLINGS RD DEBT SERV					
Dept/Div: 16-03 DEBT SERV / NEW TRACK CL					
PROJECTS					
04-16 NEW TRACK	0.00	0.00	0.00	0.00	0.00
NEW TRACK CL DEBT SERV					
	459,800.00	459,800.00	459,800.00	459,800.00	459,800.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 17-01 CAP IMPROVE / RESERVES					
RESERVES					
35-01 POLICE EQUIP	0.00	0.00	0.00	0.00	0.00
35-02 MUNI UNEMP	0.00	0.00	0.00	0.00	0.00
35-03 LEGAL LIAB	0.00	0.00	0.00	0.00	0.00
35-04 CEMETERY RES	0.00	0.00	0.00	0.00	0.00
35-05 FIRE EQUIP	170,000.00	168,880.00	68,880.00	921,880.00	596,880.00
FY27 CIP Capital Purchase Fire: 100,000 Utility Truck + 68,880 Boat/trailer // Reduced by Council 100,000// Correct line error - move from #30 to #17 853K sf					
35-06 HWY CAPITAL	130,000.00	312,500.00	227,000.00	277,000.00	81,000.00
FY27 CIP Capital expense Public Works: PW2 Dump Body 115,000+93,523 Tractor replace + 11,000 Generator Coldbrook Signal + PW Fuel upgrade 70,000 + town office/PW Gargage winter safety upgrades 23,000 // reduced by council 83,000, 2500 // Correct line error - move from #30 to #17 50K sf					
35-08 PUB WKS FAC	0.00	0.00	0.00	0.00	0.00
35-09 REC FACILITY	25,000.00	0.00	0.00	0.00	0.00
35-11 MUNI BLDG	25,000.00	0.00	0.00	0.00	0.00
35-12 SEWER MAINT	50,000.00	0.00	0.00	0.00	0.00
35-13 PUB LAND	0.00	0.00	0.00	0.00	0.00
35-14 PLAN & ORD	0.00	0.00	0.00	0.00	0.00
35-16 ECON DEVEL	0.00	0.00	0.00	0.00	0.00
35-17 FIRE STAT	0.00	0.00	0.00	0.00	0.00
35-19 TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
35-24 SCH TAX STAB	0.00	0.00	0.00	0.00	0.00
35-25 *	0.00	0.00	0.00	0.00	0.00
35-26 BICENTENIAL	0.00	0.00	0.00	0.00	0.00
35-27 *	0.00	0.00	0.00	0.00	0.00
35-28 JACKSON BEAC	0.00	0.00	0.00	0.00	0.00
35-29 TRANSFER STA	0.00	0.00	0.00	0.00	0.00
35-30 ELEM SCH RES	0.00	0.00	0.00	0.00	0.00
35-31 RURAL FIRE P	0.00	0.00	0.00	0.00	0.00
35-32 VETERAN MEMO	0.00	0.00	0.00	0.00	0.00
35-34 SICK LEAVE	0.00	0.00	0.00	0.00	0.00
RESERVES					
CAP IMPROVE	400,000.00	481,380.00	295,880.00	1,198,880.00	677,880.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 18-01 DEPRECIATION / DEPR					
DEPRECIATION					
40-01 VEHICLE	0.00	0.00	0.00	0.00	0.00
40-02 BUILDING	0.00	0.00	0.00	0.00	0.00
40-03 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
DEPR DEPRECIATION	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 19-01 SPEC ASSESS / COUNTY TAX					
MISC					
25-02 COUNTY TAX Estimated 25% increase, actual	1,314,259.00	1,642,824.00	1,476,484.00	1,476,484.00	1,476,484.00
SCHOOL GF					
50-03 ADULT ED	0.00	0.00	0.00	0.00	0.00
COUNTY TAX SPEC ASSESS					
Dept/Div: 19-02 SPEC ASSESS / TIF					
MISC					
25-02 COUNTY TAX	0.00	0.00	0.00	0.00	0.00
25-03 TIF CEA and Legal, estimate placeholder until MVR	145,000.00	160,000.00	160,000.00	160,000.00	160,000.00
25-04 TIF PROJECTS	0.00	0.00	0.00	0.00	0.00
TIF SPEC ASSESS					
Dept/Div: 19-04 SPEC ASSESS / COUNCIL PROJ					
PROJECTS					
04-02 MAPS	0.00	0.00	0.00	0.00	0.00
04-10 PHONE UPGRAD	0.00	0.00	0.00	0.00	0.00
04-11 SEC SYS UPGR	0.00	0.00	0.00	0.00	0.00
04-12 TO RENOV.	0.00	0.00	0.00	0.00	0.00
04-14 SOLDIERS MON	0.00	0.00	0.00	0.00	0.00
MISC					
25-34 REC FIELDS	0.00	0.00	0.00	0.00	0.00
COUNCIL PROJ SPEC ASSESS					
	1,459,259.00	1,802,824.00	1,636,484.00	1,636,484.00	1,636,484.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 20-01 SCHOOL / EDUCATION					
SCHOOL GF					
50-01 PAYROLL	0.00	0.00	0.00	0.00	0.00
50-02 GENERAL EXP	0.00	0.00	0.00	0.00	0.00
50-03 ADULT ED	3,411.00	3,753.00	3,753.00	3,377.00	3,377.00
Local portion for UTC. Budget amount required. Estimate place holder					
50-04 LOCAL CONTRI	7,498,043.00	8,172,867.00	8,654,308.00	7,821,015.00	7,820,043.00
FY 9% inc Estimated. PLACE HOLDER. Actual is in approved per ATM. // Council Direction to HSD 4/6/26 sf					
50-05 RESERVE EXP	0.00	0.00	0.00	0.00	0.00
50-06 USE OF FUND	0.00	0.00	0.00	0.00	0.00
SCHOOL GRANT					
55-01 TITLE 1A	0.00	0.00	0.00	0.00	0.00
EDUCATION SCHOOL					

Dept/Div: 20-02 SCHOOL / GRANTS

SCHOOL GF					
50-02 GENERAL EXP	0.00	0.00	0.00	0.00	0.00
SCHOOL GRANT					
55-01 TITLE 1A	0.00	0.00	0.00	0.00	0.00
55-02 TITLE 11A	0.00	0.00	0.00	0.00	0.00
55-03 TITLE IID	0.00	0.00	0.00	0.00	0.00
55-04 TITLE IV	0.00	0.00	0.00	0.00	0.00
55-05 TITLE V	0.00	0.00	0.00	0.00	0.00
55-06 TITLE VI	0.00	0.00	0.00	0.00	0.00
55-07 LRIT PROF	0.00	0.00	0.00	0.00	0.00
55-09 TECH LIT CHA	0.00	0.00	0.00	0.00	0.00
55-10 MAINE TECH	0.00	0.00	0.00	0.00	0.00
55-11 LAPTOP	0.00	0.00	0.00	0.00	0.00
55-12 ARTS/HUMAN	0.00	0.00	0.00	0.00	0.00
55-13 BUILD COMM	0.00	0.00	0.00	0.00	0.00
55-14 READING 1ST	0.00	0.00	0.00	0.00	0.00
55-15 DENTAL	0.00	0.00	0.00	0.00	0.00
55-16 ARRA TAX STA	0.00	0.00	0.00	0.00	0.00
55-17 ARRA TITLE1A	0.00	0.00	0.00	0.00	0.00
55-18 ARRA L.E.	0.00	0.00	0.00	0.00	0.00
55-19 ARRA TITLE2D	0.00	0.00	0.00	0.00	0.00
55-20 ARRA PRE-SCH	0.00	0.00	0.00	0.00	0.00
55-21 L.E. PRE-K	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 20-02 SCHOOL / GRANTS CONT'D					
55-23 EDUC. JOBS	0.00	0.00	0.00	0.00	0.00
55-24 RURAL GRANT	0.00	0.00	0.00	0.00	0.00
55-27 TCKT TO RIDE	0.00	0.00	0.00	0.00	0.00
55-28 TRANS. GRANT	0.00	0.00	0.00	0.00	0.00
55-29 BB COMM GRAN	0.00	0.00	0.00	0.00	0.00
55-30 PEPG DEVELOP	0.00	0.00	0.00	0.00	0.00
GRANTS					
SCHOOL	7,501,454.00	8,176,620.00	8,658,061.00	7,824,392.00	7,823,420.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 21-01 SCHOOL DEPR / SCHOOL DEPR					
DEPRECIATION					
40-04 SCHOOL	0.00	0.00	0.00	0.00	0.00
SCHOOL DEPR	0.00	0.00	0.00	0.00	0.00
SCHOOL DEPR	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 25-01 GEN ASSIST / GEN ASSIST					
SUPPLIES					
10-04 MAINTENANCE	0.00	0.00	0.00	0.00	0.00
10-24 GEN ASSIST	5,000.00	0.00	0.00	0.00	0.00
GEN ASSIST					
GEN ASSIST	5,000.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 30-01 RESERVES / POLICE EQUIP					
RESERVES					
57-01 POLICE EQUIP	0.00	0.00	0.00	0.00	0.00
57-09 RECREATION	0.00	0.00	0.00	0.00	0.00
POLICE EQUIP RESERVES					
Dept/Div: 30-02 RESERVES / MUNI UNEMP					
RESERVES					
57-02 MUNI UNEMP	0.00	0.00	0.00	0.00	0.00
57-03 LEGAL	0.00	0.00	0.00	0.00	0.00
MUNI UNEMP RESERVES					
Dept/Div: 30-03 RESERVES / LEGAL					
COMPENSATION					
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
RESERVES					
57-03 LEGAL	0.00	0.00	0.00	0.00	0.00
LEGAL RESERVES					
Dept/Div: 30-04 RESERVES / CEMETERY					
RESERVES					
57-04 CEMETERY-USE	0.00	0.00	0.00	0.00	0.00
CEMETERY RESERVES					
Dept/Div: 30-05 RESERVES / FIRE EQUIP					
RESERVES					
57-05 FIRE EQUIP	0.00	853,000.00	695,000.00	0.00	0.00
CIP FY27, Reserve Fund Plan for Vehicles/Equip Fire. 370,000+275,000+158,000+50,000 // Reduced by Council 158000					
FIRE EQUIP RESERVES					
Dept/Div: 30-06 RESERVES / HIGHWAY CAP					
RESERVES					
57-06 HIGHWAY CAP	0.00	50,000.00	50,000.00	0.00	0.00
CIP FY27 Reserve Fund Plan Emergency Road Repairs					
HIGHWAY CAP RESERVES					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 30-07 RESERVES / SCHOOL REP					
RESERVES					
57-07 SCH REPAIR	0.00	0.00	0.00	0.00	0.00
SCHOOL REP RESERVES					
Dept/Div: 30-08 RESERVES / PUB WKS FAC					
RESERVES					
57-08 PUB WKS FAC	0.00	0.00	0.00	0.00	0.00
PUB WKS FAC RESERVES					
Dept/Div: 30-09 RESERVES / RECREATION					
RESERVES					
35-09 REC FACILITY	0.00	0.00	0.00	0.00	0.00
RESERVES					
57-01 POLICE EQUIP	0.00	0.00	0.00	0.00	0.00
57-09 RECREATION	0.00	0.00	0.00	0.00	0.00
RECREATION RESERVES					
Dept/Div: 30-10 RESERVES / SCH UNEMP					
RESERVES					
57-10 SCH UNEMP	0.00	0.00	0.00	0.00	0.00
RECREATION					
60-41 YOUTH S	0.00	0.00	0.00	0.00	0.00
SCH UNEMP RESERVES					
Dept/Div: 30-11 RESERVES / MUNI BLDG					
RESERVES					
57-11 MUNI BLDG	0.00	0.00	0.00	0.00	0.00
MUNI BLDG RESERVES					
Dept/Div: 30-12 RESERVES / SEWER MAINT					
RESERVES					
57-12 SEWER MAINT	0.00	0.00	0.00	0.00	0.00
SEWER MAINT RESERVES					
Dept/Div: 30-13 RESERVES / PUB LAND ACQ					
RESERVES					
57-13 PUBLIC LAND	0.00	0.00	0.00	0.00	0.00
PUB LAND ACQ					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 30-13 RESERVES / PUB LAND ACQ RESERVES					
Dept/Div: 30-14 RESERVES / PLAN & ORD RESERVES					
57-14 PLAN & ORD	0.00	0.00	0.00	0.00	0.00
PLAN & ORD RESERVES					
Dept/Div: 30-15 RESERVES / CREDIT RES RESERVES					
57-15 CREDIT RESER	0.00	0.00	0.00	0.00	0.00
CREDIT RES RESERVES					
Dept/Div: 30-16 RESERVES / ECON DEV RESERVES					
57-16 ECON DEVEL	0.00	0.00	0.00	0.00	0.00
ECON DEV RESERVES					
Dept/Div: 30-17 RESERVES / PUB SAFETY COMPENSATION					
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
RESERVES					
57-17 PUB SAFETY	0.00	0.00	0.00	0.00	0.00
PUB SAFETY RESERVES					
Dept/Div: 30-18 RESERVES / FS REP/MAINT RESERVES					
57-18 FIRE REPAIRS	0.00	0.00	0.00	0.00	0.00
FS REP/MAINT RESERVES					
Dept/Div: 30-19 RESERVES / TECHNOLOGY RESERVES					
57-19 TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY RESERVES					
Dept/Div: 30-20 RESERVES / PHOTOCOPY RESERVES					
57-20 PHOTOCOPY	0.00	0.00	0.00	0.00	0.00
PHOTOCOPY RESERVES					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 30-21 RESERVES / SCH CAPITAL					
RESERVES					
57-21 SCHOOL CAP	0.00	0.00	0.00	0.00	0.00
SCH CAPITAL RESERVES					
Dept/Div: 30-22 RESERVES / BICENTENIAL					
RESERVES					
57-22 BICENTENIAL	0.00	0.00	0.00	0.00	0.00
BICENTENIAL RESERVES					
Dept/Div: 30-24 RESERVES / SCH TAX STAB					
RESERVES					
57-25 FIRE & RESCU	0.00	0.00	0.00	0.00	0.00
SCH TAX STAB RESERVES					
Dept/Div: 30-25 RESERVES / FIRE & RESCU					
RESERVES					
57-25 FIRE & RESCU	0.00	0.00	0.00	0.00	0.00
FIRE & RESCU RESERVES					
Dept/Div: 30-27 RESERVES / SCH FUEL					
RESERVES					
57-27 SCH FUEL	0.00	0.00	0.00	0.00	0.00
SCH FUEL RESERVES					
Dept/Div: 30-28 RESERVES / JACKSON BEAC					
RESERVES					
57-28 JACKSON BEAC	0.00	0.00	0.00	0.00	0.00
JACKSON BEAC RESERVES					
Dept/Div: 30-29 RESERVES / TRANSFER STA					
RESERVES					
57-29 TRANSFER STA	0.00	0.00	0.00	0.00	0.00
TRANSFER STA RESERVES					
Dept/Div: 30-30 RESERVES / RURAL FIRE P					
RESERVES					
57-30 RURAL FIRE P	0.00	0.00	0.00	0.00	0.00
RURAL FIRE P					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 30-30 RESERVES / RURAL FIRE P RESERVES					
Dept/Div: 30-31 RESERVES / ELEM SCH RES RESERVES					
57-31 ELEM SCH RES	0.00	0.00	0.00	0.00	0.00
ELEM SCH RES RESERVES					
Dept/Div: 30-32 RESERVES / VET MEM PARK RESERVES					
57-32 VET MEM PARK	0.00	0.00	0.00	0.00	0.00
VET MEM PARK RESERVES					
	0.00	903,000.00	745,000.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 31-22 MS BOND / MS BOND					
RESERVES					
57-22 BICENTENIAL	0.00	0.00	0.00	0.00	0.00
MS BOND					
MS BOND	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 32-23 BILLINGS RD / BILLINGS RD					
RESERVES					
57-23 BILLINGS RD	0.00	0.00	0.00	0.00	0.00
BILLINGS RD					
BILLINGS RD	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 35-01 REC ENTER / ENTERPRISE					
COMPENSATION					
01-01 SALARIES	34,752.00	36,495.00	36,495.00	36,495.00	36,495.00
01-05 FICA/MED	34,199.00	48,000.00	48,000.00	48,000.00	48,000.00
01-06 HEALTH INS	46,026.00	51,835.00	51,835.00	51,835.00	51,835.00
01-08 ICMA	15,700.00	22,405.00	22,405.00	22,405.00	22,405.00
RENTALS					
14-01 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
RECREATION					
60-01 REC PAYROLL	343,406.00	398,301.00	398,301.00	398,301.00	398,301.00
60-02 B & A PROG	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
60-03 SUMMER	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Supplies for \$1000. (trash bags, etc)					
60-04 TRAIL	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
60-05 SOCCER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Gator Lease Final pay \$1000 FY27					
60-06 BUS TRIPS	0.00	0.00	0.00	0.00	0.00
60-07 SPECL EVENTS	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
60-08 F/D DANCE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
60-09 SUMMER SIZZL	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
60-10 MISC	0.00	0.00	0.00	0.00	0.00
60-11 BASKETBALL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
60-12 FOOTBALL	20,500.00	25,000.00	25,000.00	25,000.00	25,000.00
60-13 WRESTLING	0.00	0.00	0.00	0.00	0.00
60-14 PARENTS NIGH	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
60-15 SPRING CELEB	0.00	0.00	0.00	0.00	0.00
60-16 CAR SHOW	0.00	0.00	0.00	0.00	0.00
60-17 MARKETING	0.00	0.00	0.00	0.00	0.00
60-18 MRPA TICKETS	0.00	0.00	0.00	0.00	0.00
60-19 P & G SUPERV	0.00	0.00	0.00	0.00	0.00
60-20 TRACK & FIEL	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
60-21 MIDDLE B & A	0.00	0.00	0.00	0.00	0.00
60-22 SENIOR PROGR	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
60-23 ADULT ED	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
60-24 TRAVEL B BAL	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
60-25 FIELD HOCKEY	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
60-26 UNEMPLOYMENT	500.00	500.00	500.00	500.00	500.00
60-27 REC PHONE	2,160.00	2,000.00	2,000.00	2,000.00	2,000.00
60-28 CLEANING SUP	0.00	0.00	0.00	0.00	0.00
60-29 SPRING CELEB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 35-01 REC ENTER / ENTERPRISE					
60-30 INSURANCE	0.00	0.00	0.00	0.00	0.00
60-31 EQUIP MAINT	8,500.00	9,500.00	9,500.00	9,500.00	9,500.00
Gator Lease FY27 Final Pay \$1500					
60-32 FIELD MAINT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
60-33 CHEERING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
60-34 TRAINING	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00
60-35 FICA/MED	0.00	0.00	0.00	0.00	0.00
60-36 HEALTH	0.00	0.00	0.00	0.00	0.00
60-37 ICMA	0.00	0.00	0.00	0.00	0.00
60-38 FOOTBALL-SUM	0.00	0.00	0.00	0.00	0.00
60-39 SUMMER HMS	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
60-40 MIDDLE SC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
60-41 YOUTH S	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
60-42 REC O	13,650.00	17,000.00	17,000.00	17,000.00	17,000.00
Includes MyRec, Square Costs					
60-50 FEE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
60-55 CMNTY PROGRM	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ENTERPRISE					
REC ENTER	669,773.00	764,416.00	764,416.00	764,416.00	764,416.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 36-01 WIRELESS / WIRELESS					
SERVICES					
20-31 ANNUAL CONT	0.00	0.00	0.00	0.00	0.00
WIRELESS					
WIRELESS	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 37-01 GRANTS / MMA SAFETY					
COMPENSATION					
01-05 FICA/MED	0.00	0.00	0.00	0.00	0.00
GRANTS					
56-01 MMA SAFETY13	0.00	0.00	0.00	0.00	0.00
56-02 RT 2 GRANT	0.00	0.00	0.00	0.00	0.00
56-03 MMA HEADSETS	0.00	0.00	0.00	0.00	0.00
56-18 COLD WATER	0.00	0.00	0.00	0.00	0.00
MMA SAFETY GRANTS					
Dept/Div: 37-02 GRANTS / TURNOUT GEAR					
GRANTS					
56-02 RT 2 GRANT	0.00	0.00	0.00	0.00	0.00
56-24 TURNOUT GEAR	0.00	0.00	0.00	0.00	0.00
TURNOUT GEAR GRANTS					
Dept/Div: 37-03 GRANTS / MMA HEADSETS					
GRANTS					
56-03 MMA HEADSETS	0.00	0.00	0.00	0.00	0.00
MMA HEADSETS GRANTS					
Dept/Div: 37-04 GRANTS / BOAT LANDING					
GRANTS					
56-04 BOAT LANDING	0.00	0.00	0.00	0.00	0.00
BOAT LANDING GRANTS					
Dept/Div: 37-05 GRANTS / ME FOREST					
GRANTS					
56-05 FOREST SERV	0.00	0.00	0.00	0.00	0.00
ME FOREST GRANTS					
Dept/Div: 37-06 GRANTS / MMA GL/BOOTS					
GRANTS					
56-06 MMA GL/BOOTS	0.00	0.00	0.00	0.00	0.00
MMA GL/BOOTS GRANTS					
Dept/Div: 37-07 GRANTS / COMP PLAN					
GRANTS					
56-07 COMP GRANT	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 37-07 GRANTS / COMP PLAN					
COMP PLAN GRANTS					
Dept/Div: 37-08 GRANTS / MMA HOODS					
GRANTS					
56-08 MMA HOODS	0.00	0.00	0.00	0.00	0.00
MMA HOODS GRANTS					
Dept/Div: 37-09 GRANTS / COLDBROOK RD					
GRANTS					
56-09 COLDBROOK RD	0.00	0.00	0.00	0.00	0.00
COLDBROOK RD GRANTS					
Dept/Div: 37-10 GRANTS / MMA ERGO					
GRANTS					
56-10 MMA ERGO	0.00	0.00	0.00	0.00	0.00
MMA ERGO GRANTS					
Dept/Div: 37-11 GRANTS / MEMA TRAININ					
GRANTS					
56-11 MEMA TRAININ	0.00	0.00	0.00	0.00	0.00
56-12 HOMELAND SEC	0.00	0.00	0.00	0.00	0.00
56-17 TRAIL GRANT	0.00	0.00	0.00	0.00	0.00
MEMA TRAININ GRANTS					
Dept/Div: 37-12 GRANTS / LIBRARY GRNT					
SCHOOL GRANT					
55-13 BUILD COMM	0.00	0.00	0.00	0.00	0.00
GRANTS					
56-13 LIBRARY GRNT	0.00	0.00	0.00	0.00	0.00
LIBRARY GRNT GRANTS					
Dept/Div: 37-13 GRANTS / MFS FOAM GRT					
GRANTS					
56-14 MFS FOAM GRT	0.00	0.00	0.00	0.00	0.00
MFS FOAM GRT GRANTS					
Dept/Div: 37-14 GRANTS / RIT GRANT					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 37-14 GRANTS / RIT GRANT					
GRANTS					
56-15 SNOWMOBILE G	0.00	0.00	0.00	0.00	0.00
RIT GRANT GRANTS					
Dept/Div: 37-15 GRANTS / SNOWMOBILE G					
GRANTS					
56-15 SNOWMOBILE G	0.00	0.00	0.00	0.00	0.00
SNOWMOBILE G GRANTS					
Dept/Div: 37-16 GRANTS / WELLNESS GRT					
GRANTS					
56-16 WELLNESS GRT	0.00	0.00	0.00	0.00	0.00
WELLNESS GRT GRANTS					
Dept/Div: 37-17 GRANTS / TRAIL GRANT					
GRANTS					
56-17 TRAIL GRANT	0.00	0.00	0.00	0.00	0.00
TRAIL GRANT GRANTS					
Dept/Div: 37-18 GRANTS / JACKSON BEAC					
GRANTS					
56-18 COLD WATER	0.00	0.00	0.00	0.00	0.00
56-21 JACKSON BEAC	0.00	0.00	0.00	0.00	0.00
JACKSON BEAC GRANTS					
Dept/Div: 37-19 GRANTS / MMA GAS METR					
GRANTS					
56-19 MMA GAS METR	0.00	0.00	0.00	0.00	0.00
MMA GAS METR GRANTS					
Dept/Div: 37-20 GRANTS / FIRE PUMPS					
GRANTS					
56-20 FIRE PUMPS	0.00	0.00	0.00	0.00	0.00
FIRE PUMPS GRANTS					
Dept/Div: 37-21 GRANTS / ROUTE 2 PROJ					
GRANTS					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 37-21 GRANTS / ROUTE 2 PROJ					
56-02 RT 2 GRANT	0.00	0.00	0.00	0.00	0.00
ROUTE 2 PROJ GRANTS					
Dept/Div: 37-22 GRANTS / MMA BOOTS GR GRANTS					
56-23 MMA BOOTS GR	0.00	0.00	0.00	0.00	0.00
MMA BOOTS GR GRANTS					
Dept/Div: 37-23 GRANTS / MEMA GRANT GRANTS					
56-25 MEMA GRANT	0.00	0.00	0.00	0.00	0.00
MEMA GRANT GRANTS					
Dept/Div: 37-26 GRANTS / 1 HEALTH GRA GRANTS					
56-26 1 HEALTH GRA	0.00	0.00	0.00	0.00	0.00
1 HEALTH GRA GRANTS					
Dept/Div: 37-27 GRANTS / 2 HEALTH GRA GRANTS					
56-27 2 HEALTH GRA	0.00	0.00	0.00	0.00	0.00
56-31 FULLER RD	0.00	0.00	0.00	0.00	0.00
2 HEALTH GRA GRANTS					
Dept/Div: 37-28 GRANTS / MDOT HAMMOND GRANTS					
56-28 MDOT HAMMOND	0.00	0.00	0.00	0.00	0.00
MDOT HAMMOND GRANTS					
Dept/Div: 37-29 GRANTS / ARPA C19 GRANTS					
56-29 ARPA C19	0.00	0.00	0.00	0.00	0.00
ARPA C19 GRANTS					
Dept/Div: 37-32 GRANTS / CHILDCARE GRANTS					
56-32 CHILDCARE	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 37-32 GRANTS / CHILDCARE					
CHILDCARE					
GRANTS					
Dept/Div: 37-33 GRANTS / CDBG					
GRANTS					
56-33 CDBG	0.00	0.00	0.00	0.00	0.00
CDBG					
GRANTS					
Dept/Div: 37-34 GRANTS / BRICKS					
GRANTS					
56-34 BRICKS	0.00	0.00	0.00	0.00	0.00
BRICKS					
GRANTS					
Dept/Div: 37-35 GRANTS / DONATION					
GRANTS					
56-35 DONATION	0.00	0.00	0.00	0.00	0.00
DONATION					
GRANTS	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 40-01 TRUSTS / WILFRED PIKE					
TRUSTS					
65-01 PIKE TRUST	0.00	0.00	0.00	0.00	0.00
WILFRED PIKE TRUSTS					
Dept/Div: 40-02 TRUSTS / HER.VETS.MEM					
TRUSTS					
65-02 HER.VETS.MEM	0.00	0.00	0.00	0.00	0.00
HER.VETS.MEM TRUSTS					
Dept/Div: 40-04 TRUSTS / BOSTON POST					
TRUSTS					
65-04 BOSTON POST	0.00	0.00	0.00	0.00	0.00
BOSTON POST TRUSTS					
Dept/Div: 40-05 TRUSTS / CAFETERIA					
TRUSTS					
65-05 CAFETERIA	0.00	0.00	0.00	0.00	0.00
CAFETERIA TRUSTS					
Dept/Div: 40-06 TRUSTS / GHCHC					
TRUSTS					
65-06 GHCHC	0.00	0.00	0.00	0.00	0.00
GHCHC TRUSTS					
Dept/Div: 40-07 TRUSTS / CEMETERY					
TRUSTS					
65-07 CEMETERY	0.00	0.00	0.00	0.00	0.00
CEMETERY TRUSTS					
Dept/Div: 40-08 TRUSTS / VET.MEM.PARK					
TRUSTS					
65-08 VET.MEM.PARK	0.00	0.00	0.00	0.00	0.00
VET.MEM.PARK TRUSTS					
Dept/Div: 40-09 TRUSTS / CIVIL WAR					
TRUSTS					
65-09 CIVIL WAR	0.00	0.00	0.00	0.00	0.00
CIVIL WAR					

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 40-09 TRUSTS / CIVIL WAR TRUSTS	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Expense

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept/Div: 50-01 OVERLAY / ABATEMENTS					
ABATEMENTS					
75-01 ABATEMENTS	0.00	0.00	0.00	0.00	0.00
ABATEMENTS OVERLAY					
Dept/Div: 50-02 OVERLAY / OVERLAY					
ABATEMENTS					
75-01 ABATEMENTS	0.00	0.00	0.00	0.00	0.00
PLACE HOLDER. Entry made with MVR Committment					
75-02 OVERLAY	0.00	0.00	0.00	0.00	0.00
PLACE HOLDER. Entry made with MVR Committment					
OVERLAY OVERLAY	0.00	0.00	0.00	0.00	0.00
Expense Totals:	18,130,754.00	21,710,065.00	21,560,273.00	20,884,604.00	20,319,372.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 10 GENERAL GOV					
100 AGENT FEES	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
110 AUTO EXCISE	3,175,000.00	3,200,000.00	3,300,000.00	3,300,000.00	3,300,000.00
111 STATE TR EXC	20,000.00	16,000.00	16,000.00	16,000.00	16,000.00
112 BOAT EXCISE	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
115 DOGS	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00
120 BUILD PERM	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
121 LPI	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00
125 PLAN/ZONE	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
130 HERM CONNECT	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
135 CEMETERY	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00
140 LANDFILL	0.00	0.00	0.00	0.00	0.00
145 MISC REV	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
146 PILOT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
147 PROP SALES	0.00	0.00	0.00	0.00	0.00
148 CABLE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
149 WREATHS AMER	0.00	0.00	0.00	0.00	0.00
155 FINES	0.00	0.00	0.00	0.00	0.00
160 SEWER ASSESS	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
162 WIRELESS	0.00	0.00	0.00	0.00	0.00
165 ECONOMIC DEV	0.00	0.00	0.00	0.00	0.00
167 TIF REVENUES	750,000.00	750,000.00	750,000.00	900,000.00	900,000.00
Per Council Direction 4/9/26 sf					
170 INTEREST	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
175 FUND BALANCE	925,000.00	100,000.00	100,000.00	1,000,000.00	1,000,000.00
Per Council direction 4/9/26 sf					
180 TIF FINANCI	0.00	0.00	0.00	0.00	0.00
190 SEWER REBATE	0.00	0.00	0.00	0.00	0.00
200 ST REV SHAR	700,000.00	775,000.00	850,000.00	850,000.00	850,000.00
210 GEN ASSIST	0.00	0.00	0.00	0.00	0.00
220 FUEL TAX	0.00	0.00	0.00	0.00	0.00
240 HOMESTEAD	0.00	0.00	0.00	0.00	0.00
245 HOMESTEAD	0.00	0.00	0.00	0.00	0.00
246 BETE REIMB	0.00	0.00	0.00	0.00	0.00
250 SNOWMOBILE	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
300 URIP	75,000.00	85,000.00	85,000.00	85,000.00	85,000.00
500 RE TAX	0.00	0.00	0.00	0.00	0.00
510 PP TAX	0.00	0.00	0.00	0.00	0.00
520 SUPPLEMENTS	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 10 GENERAL GOV CONT'D					
550 INTEREST	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
555 SCHOOL FEES	0.00	0.00	0.00	0.00	0.00
575 FORECLOSURE	0.00	0.00	0.00	0.00	0.00
600 MISC GRANTS	0.00	0.00	0.00	0.00	0.00
601 BOND REVENUE	0.00	0.00	0.00	0.00	0.00
602 MSRS REIMBUR	0.00	0.00	0.00	0.00	0.00
	5,952,000.00	5,244,400.00	5,419,400.00	6,469,400.00	6,469,400.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 11 ECON DEVEL					
110 WIRELESS FEE	0.00	0.00	0.00	0.00	0.00
111 WIRELESS RS	0.00	0.00	0.00	0.00	0.00
112 WIRELESS EQU	0.00	0.00	0.00	0.00	0.00
113 CFUP	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 12 PUBLIC SAFE					
182 POLICE DEPT	0.00	0.00	0.00	0.00	0.00
183 IMPOUND FEES	0.00	0.00	0.00	0.00	0.00
185 FIRE DEPT	60,000.00	100,000.00	100,000.00	100,000.00	100,000.00
186 UTIL/INS REV	0.00	50,000.00	0.00	0.00	0.00
	60,000.00	150,000.00	100,000.00	100,000.00	100,000.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 13 PUBLIC WKS					
183 PUBLIC WKS Vehicle Sales FY27	0.00	30,000.00	30,000.00	30,000.00	30,000.00
184 WING/ANNIS	0.00	0.00	0.00	0.00	0.00
185 BILLINGS RD	0.00	0.00	0.00	0.00	0.00
	0.00	30,000.00	30,000.00	30,000.00	30,000.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 14 SOLID WASTE					
140 LANDFILL FEE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
150 PERC REIMB	0.00	0.00	0.00	0.00	0.00
152 MRC REIMB	0.00	0.00	0.00	0.00	0.00
	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 15 REC/SOC SER					
100 REC REVENUES	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 16 DEBT SERV					
001 TRACK LOAN	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 17 CAP IMPROVE					
006 HERM06 TRANS	0.00	0.00	0.00	0.00	0.00
012 SEWER RESV.	0.00	0.00	0.00	0.00	0.00
015 CREDIT RESV.	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 20 SCHOOL					
100 GEN FUND REV	0.00	0.00	0.00	0.00	0.00
101 RESERVE REV	0.00	0.00	0.00	0.00	0.00
102 USE OF FUND	0.00	0.00	0.00	0.00	0.00
105 ADULT ED	0.00	0.00	0.00	0.00	0.00
110 TITLE IA	0.00	0.00	0.00	0.00	0.00
111 TITLE IA-ARR	0.00	0.00	0.00	0.00	0.00
112 TITLE IIA	0.00	0.00	0.00	0.00	0.00
114 TITLE IID	0.00	0.00	0.00	0.00	0.00
115 TITLE IID-AR	0.00	0.00	0.00	0.00	0.00
116 TITLE IV	0.00	0.00	0.00	0.00	0.00
118 TITLE V	0.00	0.00	0.00	0.00	0.00
120 TITLE VI	0.00	0.00	0.00	0.00	0.00
121 TITLE VI-ARR	0.00	0.00	0.00	0.00	0.00
122 ARRA TAX STA	0.00	0.00	0.00	0.00	0.00
123 ARRA PRE-SCH	0.00	0.00	0.00	0.00	0.00
125 LRIT PROF	0.00	0.00	0.00	0.00	0.00
130 CLASS RED	0.00	0.00	0.00	0.00	0.00
140 TEC LIT CHAL	0.00	0.00	0.00	0.00	0.00
150 MAINE TECH	0.00	0.00	0.00	0.00	0.00
160 LAPTOP	0.00	0.00	0.00	0.00	0.00
170 ARTS/HUMAN	0.00	0.00	0.00	0.00	0.00
180 BLDG COMM	0.00	0.00	0.00	0.00	0.00
190 READING 1ST	0.00	0.00	0.00	0.00	0.00
200 L.E. PRE-K	0.00	0.00	0.00	0.00	0.00
201 ME PATHWAYS	0.00	0.00	0.00	0.00	0.00
202 EDUC. JOBS	0.00	0.00	0.00	0.00	0.00
203 RURAL GRANT	0.00	0.00	0.00	0.00	0.00
204 TICKET TO RI	0.00	0.00	0.00	0.00	0.00
205 ARRA CCBTA	0.00	0.00	0.00	0.00	0.00
206 ARRA MARTI	0.00	0.00	0.00	0.00	0.00
207 TRANS. GRANT	0.00	0.00	0.00	0.00	0.00
208 BB COMM GRAN	0.00	0.00	0.00	0.00	0.00
209 PEPG DEVELOP	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 25 GEN ASSIST					
210 GEN ASSIST	1,000.00	0.00	0.00	0.00	0.00
250 FUEL DONATE	0.00	0.00	0.00	0.00	0.00
255 MISC DONATE	0.00	0.00	0.00	0.00	0.00
	1,000.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 30 RESERVES					
001 POLICE EQUIP	0.00	0.00	0.00	0.00	0.00
002 ADMIN	0.00	0.00	0.00	0.00	0.00
003 LEGAL LIAB	0.00	0.00	0.00	0.00	0.00
004 CEMETERY	0.00	0.00	0.00	0.00	0.00
005 P.S & F.D	0.00	168,880.00	68,880.00	68,880.00	0.00
error warrant snf					
006 P.W & ROAD	0.00	219,500.00	134,000.00	134,000.00	11,000.00
007 SCH REPAIR	0.00	0.00	0.00	0.00	0.00
008 PUB WKS FACI	0.00	0.00	0.00	0.00	0.00
009 PARKS & REC	0.00	0.00	0.00	0.00	0.00
010 SPED OOD PLC	0.00	0.00	0.00	0.00	0.00
011 PUBLIC FAC.	0.00	93,000.00	93,000.00	93,000.00	70,000.00
012 SEWER MAINT	0.00	0.00	0.00	0.00	0.00
013 PUBLIC LAND	0.00	0.00	0.00	0.00	0.00
014 PLAN & ORDIN	0.00	0.00	0.00	0.00	0.00
015 CREDIT RES	0.00	0.00	0.00	0.00	0.00
016 ECON DEV	0.00	0.00	0.00	0.00	0.00
017 FIRE STATION	0.00	0.00	0.00	0.00	0.00
018 FS REP/MAINT	0.00	0.00	0.00	0.00	0.00
019 TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
020 PHOTOCOPY	0.00	0.00	0.00	0.00	0.00
021 SCH CAPITAL	0.00	0.00	0.00	0.00	0.00
022 BICENTENIAL	0.00	0.00	0.00	0.00	0.00
024 HHS SCI. LAB	0.00	0.00	0.00	0.00	0.00
025 FIRE & RESCU	0.00	0.00	0.00	0.00	0.00
027 SCHOOL FUEL	0.00	0.00	0.00	0.00	0.00
028 JACKSON BEAC	0.00	0.00	0.00	0.00	0.00
029 TRANSFER STA	0.00	0.00	0.00	0.00	0.00
030 ELEM SCH RES	0.00	0.00	0.00	0.00	0.00
031 RURAL FIRE	0.00	0.00	0.00	0.00	0.00
032 VETERANS MEM	0.00	0.00	0.00	0.00	0.00
033 BUS PURCHASE	0.00	0.00	0.00	0.00	0.00
034 SICK LEAVE R	0.00	0.00	0.00	0.00	0.00
035 SW RESERVE	0.00	0.00	0.00	0.00	0.00
036 FOOD SERVICE	0.00	0.00	0.00	0.00	0.00
037 ENROLLMENT	0.00	0.00	0.00	0.00	0.00
	0.00	481,380.00	295,880.00	295,880.00	81,000.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 31 MS BOND					
022 MS BOND	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 32 BILLINGS RD					
023 BILLINGS RD	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 35 REC ENTER					
100 REC REVENUES	0.00	0.00	0.00	0.00	0.00
102 B & A	366,973.00	260,000.00	260,000.00	260,000.00	260,000.00
103 SUMMER	119,000.00	90,000.00	90,000.00	90,000.00	90,000.00
104 FUND RAISING	0.00	0.00	0.00	0.00	0.00
105 SOCCER	19,000.00	20,000.00	20,000.00	20,000.00	20,000.00
106 BUS TRIPS	0.00	0.00	0.00	0.00	0.00
107 SPECL EVENTS	0.00	0.00	0.00	0.00	0.00
108 FATHER/DAUGH	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00
109 SUMMER SIZZL	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00
110 MISC	0.00	0.00	0.00	0.00	0.00
111 BASKETBALL	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
112 FOOTBALL	39,000.00	25,000.00	25,000.00	25,000.00	25,000.00
113 WRESTLING	0.00	0.00	0.00	0.00	0.00
114 PARENTS NIGH	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00
115 SPRING CELEB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
116 CAR SHOW	0.00	0.00	0.00	0.00	0.00
117 PLAYGROUND	0.00	0.00	0.00	0.00	0.00
118 MRPA TICKETS	0.00	0.00	0.00	0.00	0.00
119 HS BASKETBAL	0.00	0.00	0.00	0.00	0.00
120 TRACK & FIEL	11,000.00	4,000.00	4,000.00	4,000.00	4,000.00
121 MIDDLE B & A	33,000.00	0.00	0.00	0.00	0.00
122 SENIOR PROGR	0.00	0.00	0.00	0.00	0.00
123 ADULT ED PRO	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
124 NEW YEARS EV	0.00	0.00	0.00	0.00	0.00
125 PANCAKES & P	0.00	0.00	0.00	0.00	0.00
130 YARD SALE	0.00	0.00	0.00	0.00	0.00
132 TRAVEL BBALL	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00
133 FIELD HOCKEY	2,700.00	2,000.00	2,000.00	2,000.00	2,000.00
135 BASEBALL	0.00	0.00	0.00	0.00	0.00
140 REC DONATION	0.00	0.00	0.00	0.00	0.00
142 FIELD RENOVA	0.00	0.00	0.00	0.00	0.00
143 MIDDLE SCHOO	0.00	0.00	0.00	0.00	0.00
144 YOUTH S	8,700.00	5,000.00	5,000.00	5,000.00	5,000.00
145 REC MISC	0.00	0.00	0.00	0.00	0.00
146 CHEERING	5,900.00	5,000.00	5,000.00	5,000.00	5,000.00
147 HMS SUMMER	33,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	699,773.00	520,500.00	520,500.00	520,500.00	520,500.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 36 WIRELESS					
100 WIRELESS	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 37 GRANTS					
100 FIRE DEPT	0.00	0.00	0.00	0.00	0.00
102 TRAIL GRANT	0.00	0.00	0.00	0.00	0.00
103 CDBG GRANT	0.00	0.00	0.00	0.00	0.00
104 ME DEV FOUND	0.00	0.00	0.00	0.00	0.00
105 FOREST SERV	0.00	0.00	0.00	0.00	0.00
106 SAFETY ENHAN	0.00	0.00	0.00	0.00	0.00
107 MAP GRANT	0.00	0.00	0.00	0.00	0.00
108 COMP PLAN	0.00	0.00	0.00	0.00	0.00
109 PSIC GRANT	0.00	0.00	0.00	0.00	0.00
110 MFS 406	0.00	0.00	0.00	0.00	0.00
111 MEMA TRAININ	0.00	0.00	0.00	0.00	0.00
112 HOMELAND SEC	0.00	0.00	0.00	0.00	0.00
113 FEMA RADIO	0.00	0.00	0.00	0.00	0.00
114 MFS FOAM	0.00	0.00	0.00	0.00	0.00
115 LIBRARY GRNT	0.00	0.00	0.00	0.00	0.00
116 SNOWMOBILE G	0.00	0.00	0.00	0.00	0.00
117 WELLNESS GRT	0.00	0.00	0.00	0.00	0.00
118 JACKSON BEAC	0.00	0.00	0.00	0.00	0.00
119 MMA GAS METR	0.00	0.00	0.00	0.00	0.00
120 MMA HEADSETS	0.00	0.00	0.00	0.00	0.00
121 ROUTE 2 GRAN	0.00	0.00	0.00	0.00	0.00
122 BOAT LANDING	0.00	0.00	0.00	0.00	0.00
123 MMA BOOTS GR	0.00	0.00	0.00	0.00	0.00
124 MMA HOODS/GL	0.00	0.00	0.00	0.00	0.00
126 1 HEALTH GRA	0.00	0.00	0.00	0.00	0.00
127 2 HEALTH GRA	0.00	0.00	0.00	0.00	0.00
128 MDOT HAMMOND	0.00	0.00	0.00	0.00	0.00
129 COVID-19	0.00	0.00	0.00	0.00	0.00
131 FULLER RD	0.00	0.00	0.00	0.00	0.00
132 CHILDCARE	0.00	0.00	0.00	0.00	0.00
133 BRICKS	0.00	0.00	0.00	0.00	0.00
134 DONATIONS	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Elected Request Worksheet
Revenue

Account	2026 Budget	2027 Initial	2027 Manager	2027 Committee	2027 Elected
Dept: 40 TRUSTS					
100 PIKE TRUST	0.00	0.00	0.00	0.00	0.00
101 HISTORICAL S	0.00	0.00	0.00	0.00	0.00
102 HER.VETS.MEM	0.00	0.00	0.00	0.00	0.00
103 NOWELL	0.00	0.00	0.00	0.00	0.00
104 BOSTON POST	0.00	0.00	0.00	0.00	0.00
105 CAFETERIA	0.00	0.00	0.00	0.00	0.00
106 GHCAC	0.00	0.00	0.00	0.00	0.00
107 CEMETERY	0.00	0.00	0.00	0.00	0.00
108 VET.MEM.PARK	0.00	0.00	0.00	0.00	0.00
109 CIVIL WAR	0.00	0.00	0.00	0.00	0.00
Revenue Totals:	6,722,773.00	6,436,280.00	6,375,780.00	7,425,780.00	7,210,900.00