

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-300 GENERAL GOVT / ADMIN					
SALARY/WAGES					
501-100 TOWN MGR	80,000.00	82,000.00	82,000.00	82,000.00	82,000.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$88,015/YR)					
2.5% COLA					
501-105 CLRK/TAXCOLL	49,000.00	50,225.00	50,225.00	50,225.00	50,225.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$51,730/YR)					
2.5% COLA					
501-110 DEPCLKR/TAX	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$40,101/YR)					
2.5% COLA					
501-145 CEO/LPI/E911	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
In anticipation of pursuing illegal junkyards and the additional time required, the Town will need to increase what is budgeted for CEO coverage. The CEO has also not had an hourly increase in 4 years. Current wage - \$22.00/hr.					
501-175 ELECT OFF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
SELECTMAN STIPEND: \$1,400 PER YEAR x 5					
501-177 BAL CLERK	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00
MINIMUM WAGE - \$14.65					
EMP COSTS					
502-211 HRA FEE	150.00	150.00	150.00	150.00	150.00
HRA EXPENSE - \$12.00 PER EMPLOYEE/PER QUARTER					
502-215 MSRS	13,200.00	15,550.00	15,550.00	15,550.00	15,550.00
FY 2025-2026: EMPLOYER CONTRIBUTION RATE - 9% (+ 0.2%) EMPLOYEE CONTRIBUTION RATE - 6.35% (+ 0.2%)					
502-220 SIMPLE IRA	0.00	0.00	0.00	0.00	0.00
502-225 HEALTH INS	30,210.00	41,905.00	41,905.00	41,905.00	41,905.00
TOWN OFFERS PPO-500 PLAN -TOWN SHARE \$997.73/MONTH (EMPLOYEE 80%) -TOWN SHARE \$1,017.51/MONTH (EMP/CHILDREN 50%) -TOWN SHARE \$1,398.77/MONTH (FAMILY 50%)					

Propose:

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D					
-Town Share \$1,122.44/Month (Employee 90%)					
-Town Share \$1,424.51/Month (Emp/Children 70%)					
-Town Share \$1,398.77/Month (Family 50%)					
Purpose: The Town is finding it difficult to attract qualified candidates for open positions because our HI model is not competitive with other Towns. Many towns are covering 100% Health and Dental to their employees, and cover 80% of the cost of a family plan. NOTE: Personnel Policy Handbook would need to be revised to reflect this change. (Full- Time Employees Only)					
502-235 FICA	11,650.00	12,220.00	12,220.00	12,220.00	12,220.00
6.2% OF SALARY					
502-240 MEDICARE	2,725.00	2,860.00	2,860.00	2,860.00	2,860.00
1.45% OF SALARY					
502-257 MILEAGE	1,000.00	1,050.00	1,050.00	1,050.00	1,050.00
-TRAINING					
-ATTORNEY VISITS					
-MEETINGS					
-OTHER TOWN BUSINESS					
IRS Mileage Rate - \$0.70 (2025)					
502-260 O/EMPL BENEF	1,875.00	2,870.00	2,870.00	2,870.00	3,920.00
100% DENTAL COVERAGE PER TM CONTRACT, THANKSGIVING AND XMAS GIFT CARDS PER PERSONNEL POLICY, MAINE PAID FAMILY MEDICAL LEAVE (TOWN SHARE - 0.5%)					
SUPPLIES					
503-300 OFFICE	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
503-309 POSTAGE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
General Postage, Tax Bills, Certified Postage for Lien Work, etc.					
Reviewed 2024-25 Postage - TM feels comfortable keeping the line at \$6,000.					
503-344 OFFICE EQUIP	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00
503-385 TOWN REPORT	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
503-395 ELECTION SUP	750.00	1,000.00	1,000.00	1,000.00	1,000.00
BALLOT PRINTING AND PROGRAMMING FOR VOTING MACHINE					
PROF & TECH					

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D					
504-400 TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
504-405 DUES/MEMBER	6,600.00	7,875.00	7,875.00	7,875.00	7,875.00
AVCOG: \$3,036.92					
MMA: \$3,275					
PROFESSIONAL MEMBERSHIPS:					
\$1,060					
HRA ADMIN FEE: \$500					
504-408 PB/APPEALS	975.00	500.00	500.00	500.00	500.00
504-415 MEAL ALLOW	500.00	300.00	300.00	300.00	300.00
SELECT BOARD RECOMMENDATION 3/12/24					
504-475 LEGAL EXPENS	6,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Attorney: \$185/hr					
Speaking with the Town's attorney, he estimated that most relatively straight forward illegal junkyard cases could run the Town about \$3,500 each.					
504-477 BONDING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
504-485 AUDIT SERV	10,000.00	12,500.00	12,500.00	12,500.00	12,500.00
22-23 CONTRACT: \$9,500					
23-24 CONTRACT: \$11,400					
504-490 DEED SVCS	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
504-505 CONT SERVICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
IT Contractor					
504-510 TECHNOLOGY	21,885.00	21,000.00	21,000.00	21,000.00	21,000.00
TRIO Maintenance/Support - \$14,000/Yr					
Patriot: \$2,500/Yr					
Homebase (Time Clock) - \$600/Yr					
Town Email - \$375/Yr					
HR Direct (Apps) - \$95/Yr					
Adobe - \$340/Yr					
Dropbox - \$240/Yr					
SimpliSafe (TO Alarm Monitoring) - \$360/Yr					
Zoom - \$385/Yr					
Constant Contact - \$500					
Server Backup (Online/Off-Site) - \$379.99/Yr*					
Antivirus Software (7 PCs) - \$1,000/Yr					
Town Website - \$756/3 Years (Next due 2027)					
504-520 HIST PRESERV	2,000.00	0.00	0.00	0.00	0.00
UTILITIES					
505-500 PHON/FAX/INT	3,400.00	3,500.00	3,500.00	3,500.00	3,500.00
ESTIMATED AT \$280/MONTH + OR -					
RESERVE					

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D					
511-520 HIST PRESERV	0.00	2,000.00	2,000.00	2,000.00	2,000.00
RESERVE FUND APPROPRIATION					
ADMIN	335,370.00	368,955.00	368,955.00	368,955.00	370,005.00
GENERAL GOVT					
Dept/Div: 100-305 GENERAL GOVT / INSURANCE					
EMP COSTS					
502-205 WORKERS COMP	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2025 - \$28,019					
502-213 ACCIDENT INS	1,320.00	1,320.00	1,320.00	1,320.00	1,320.00
YOUTH SPORTS INSURANCE					
FD ACCIDENT INSURANCE					
PROF & TECH					
504-407 PROP CAS AUT	40,400.00	45,140.00	45,140.00	45,140.00	45,140.00
BUDGETED 12.5% INCREASE					
INSURANCE	71,720.00	76,460.00	76,460.00	76,460.00	76,460.00
GENERAL GOVT					
Dept/Div: 100-310 GENERAL GOVT / ASSESSING					
SALARY/WAGES					
501-140 CMA	41,000.00	39,250.00	39,250.00	39,250.00	39,250.00
Current Assessor is completing his certification to become a CMA-1. Upon certification - Wage \$25.00/hr.					
In house Assessor will conduct all administrative functions (data entry, meeting with property owners, submitting required documents to the state, sending out notices, reviewing and processing abatements, etc.) as well as some if not all pick up work.					
Any pick up work that the Assessor cannot do will be contracted out at \$35.00 per parcel (2024-25 Estimate).					
EMP COSTS					
502-235 FICA	2,065.00	2,435.00	2,435.00	2,435.00	2,435.00
6.2%					
502-240 MEDICARE	485.00	570.00	570.00	570.00	570.00
1.45%					
502-257 MILEAGE	0.00	350.00	350.00	350.00	350.00
502-260 O/EMPL BENEF	0.00	200.00	200.00	200.00	395.00
Maine PFML - Town Share (0.5%).					
SUPPLIES					
503-303 GENERAL	500.00	500.00	500.00	500.00	500.00
PROF & TECH					

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-310 GENERAL GOVT / ASSESSING CONT'D					
504-400 TRAINING	500.00	500.00	500.00	500.00	500.00
504-427 TAX MAPS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
ASSESSING GENERAL GOVT	45,550.00	44,805.00	44,805.00	44,805.00	45,000.00
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER					
UTILITIES					
505-500 PHON/FAX/INT PHONE LINE FOR FIRE ALARM PANEL	550.00	550.00	550.00	550.00	550.00
505-505 ELECTRICITY	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
505-520 WATER \$596.14/Qtr	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
505-525 HEATING FUEL 23-24: 2,500 GALLONS (OIL) AT \$4.50 PER GALLON 24-25: NEW BOILERS INSTALLED. 4,000 GALLONS (PROPANE) AT \$2.00 PER GALLON 25-26: 3,500 GALLONS (PROPANE) AT \$2.00 PER GALLON	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
M&R					
506-600 BUILDING MUNICIPAL CENTER NEEDED REPAIRS: -EXTERIOR TRIM PAINT AND REPLACEMENT OF VARIOUS EAVES -CRACKED OR MISSING WINDOW PANELS (GRANT FUNDS AWARDED FOR 12 WINDOWS - TOWN SHARE ESTIMATE \$15,000. PENDING CDS IN CONGRESS FOR REMAINING 60 WINDOWS) -SIGN REMOVAL AND REPAINTING -REPLACEMENT OF WORN AND STAINED CARPETING -INTERIOR PAINTING  2024-2025: SELECT BOARD RECOMMENDED INCREASE TO \$40,000.  SELECT BOARD VOTED TO USE THE REMAINING ARPA FUNDS TO REPAIR THE ROOF 2/20/2024. ROOF REPLACED SUMMER OF 2024.	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00
506-675 MISC 2024-25: MUNICIPAL SHARE OF ZERO-TURN MOWER	2,500.00	0.00	0.00	0.00	0.00
RESERVE					
511-315 MUNI CENTER	0.00	10,000.00	10,000.00	10,000.00	10,000.00

Elected Request Worksheet  
Expense

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER CONT'D					
Reserve Fund Appropriation					
MUNI CENTER	60,450.00	56,950.00	56,950.00	56,950.00	56,950.00
GENERAL GOVT	513,090.00	547,170.00	547,170.00	547,170.00	548,415.00

**Elected Request Worksheet**  
**Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-320 PUB SAFETY / FIRE					
SALARY/WAGES					
501-155 FF	69,200.00	88,000.00	88,000.00	88,000.00	88,000.00
Currently all call FF are paid \$14.65/hr. Officers receive stipends. Propose the following payscale and eliminate stipends.					
1700 Call Hours:					
Chief: \$23.00/Hr (500 Hours)					
DC: \$21.75/Hr (200 Hours)					
Captain: \$21.00/Hr (200 Hours)					
Lieutenant (x2): \$20.00/Hr (300 Total Hours)					
\$18.00 (50th Percentile) FF1/FF2					
\$17.00 Basic Fire School					
\$16.50 Driver w/Pumps Training					
AVG FF: \$17.16 (500 Hours)					
2600 Per-Diem Hours:					
PD FF Only: \$19.04 (2.5% COLA)					
AVG Officer and PD FF Wage: \$20.44					
EMP COSTS					
502-235 FICA	4,300.00	5,460.00	5,460.00	5,460.00	5,460.00
6.2% OF SALARY					
502-240 MEDICARE	1,005.00	1,280.00	1,280.00	1,280.00	1,280.00
1.45% OF SALARY					
502-260 O/EMPL BENEF	0.00	440.00	440.00	440.00	880.00
Maine Paid Family Medical Leave - Town's Share (0.5%)					
SUPPLIES					
503-333 GAS/DIESEL	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
503-341 TURNOUT	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00
BFD has sets of gear that are nearing expiration and no gear for new members. Proposes to purchase 3 new sets of gear.					
503-342 COMM. EQUIP.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
503-380 TOOLS/MISC	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
Shovels, halogens, valves, sledge hammers, saw blades, etc.					
PROF & TECH					
504-400 TRAINING	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
504-405 DUES/MEMBER	750.00	750.00	750.00	750.00	750.00
UTILITIES					
505-500 PHON/FAX/INT	900.00	0.00	0.00	0.00	0.00
505-505 ELECTRICITY	5,000.00	0.00	0.00	0.00	0.00
505-510 INTERNET	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
505-520 WATER	905.00	0.00	0.00	0.00	0.00

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-320 PUB SAFETY / FIRE					
505-525 HEATING FUEL	2,300.00	0.00	0.00	0.00	0.00
M&R					
506-600 BUILDING	3,800.00	0.00	0.00	0.00	0.00
506-615 FIRE VEHICLE	28,000.00	35,000.00	35,000.00	35,000.00	35,000.00
This account covers all annual inspections and maintenance on FD apparatus as well as any emergency/break down repairs.					
Pump Testing/Service (2024): Tanker 1 - \$1,609.49 Engine 3 - \$471.25 Truck 2 - \$1,203.05					
Safety Inspection (2024): Truck 2 (Ladder) - \$1,404.00					
506-620 FIRE EQUIP	7,500.00	8,500.00	8,500.00	8,500.00	8,500.00
Annual Hose Testing (2024) - \$3,317.68 (Increase of \$572 from 2023)					
Annual Fire Extinguisher Inspections (2024) - \$464					
CAPITAL EXP					
509-105 FD CAP EQUIP	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Proposes purchasing 2 SCBAs from West Paris Fire Department. One never used, one used. Needed to complete the number of packs required for trucks.					
FIRE	148,110.00	178,380.00	178,380.00	178,380.00	178,820.00
PUB SAFETY					
Dept/Div: 105-325 PUB SAFETY / RESCUE					
SALARY/WAGES					
501-170 RESCUE	303,444.00	382,464.00	382,464.00	382,464.00	378,252.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (PARAMEDIC: \$26.50/HR, EMT: \$20.70)					
2024-2025: SELECT BOARD REQUEST - ADD \$10,000 TO WAGES SPECIFIC TO TRANSPORT WAGES, TO BE OFFSET BY AN INCREASE OF \$15,000 IN RESCUE REVENUE. ACCEPT BUDGET COMMITTEE RECOMENDATION TO INCREASE ON CALL WAGES TO \$6.00 FROM \$4.00 PER HOUR. FICA AND MEDICARE ADJUSTED ACCORDINGLY.					
2025-26: PROPOSED WAGE					



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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-325 PUB SAFETY / RESCUE CONT'D					
ADJUSTMENT					
PARAMEDICS - \$27.00					
ADVANCED EMT - \$ 24.00					
BASIC EMT - \$21.00					
DRIVERS/JUNIORS: MINIMUM WAGE					
EMP COSTS					
502-235 FICA	18,815.00	23,715.00	23,715.00	23,715.00	23,455.00
6.2% OF SALARY					
502-240 MEDICARE	4,400.00	5,500.00	5,500.00	5,500.00	5,485.00
1.45% OF SALARY					
502-260 O/EMPL BENEF	750.00	2,700.00	2,700.00	2,700.00	4,535.00
INCLUDED 0.5% MAINE PAID FAMILY MEDICAL LEAVE					
SUPPLIES					
503-300 OFFICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
503-333 GAS/DIESEL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
503-341 TURNOUT	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
503-342 COMM. EQUIP.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
503-365 MEDICAL	15,700.00	20,000.00	20,000.00	20,000.00	20,000.00
2024-25: STRYKER PROCARE SERVICE CONTRACTS X 2					
1 EXPIRES 7/11/26 - ANNUAL FEE					
1 EXPIRES 7/22/25 - ANNUAL FEE					
2025-26: WE NOW HAVE TO PAY TO STOCK DRUG BOXES, COST OF MED SUPPLIES CONSTANTLY INCREASING, AND POTENTIAL TARIFF IMPACTS.					
PROF & TECH					
504-400 TRAINING	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2025-26: TRAINING COSTS ARE INCREASING RAPIDLY					
BRD HAS AN AGREEMENT THAT ALL EMPLOYEES SIGN REGARDING LICENSING TRAINING - 2 YEAR COMMITMENT OR THEY REIMBURSE PRORATED AMOUNT BACK TO TOWN					
504-480 O/PROF SVC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
MEDICAL DIRECTOR: \$2,000/YR					
UNANTICIPATED REPAIR CONTINGENCY FOR MEDICAL EQUIPMENT: \$1,000					
504-483 RESCUE BILL	11,000.00	12,375.00	12,375.00	12,375.00	12,375.00
2025-26: PROPOSED REVENUE \$225,000 (CONTRACT 5.5%)					
504-484 ALS	1,000.00	5,500.00	5,500.00	5,500.00	5,000.00
2024-25: \$100 PER ALS CALL -					

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Dept/Div: 105-325 PUB SAFETY / RESCUE CONT'D					
AUBURN FIRE/UNITED AMBULANCE					
2025-26: INCREASE BASED ON ANTICIPATED CHARGES FROM MAINE HEALTH AND/OR OTHER SERVICES FOR ALS AND CALL COVERAGE WHEN ON ANOTHER CALL.					
UTILITIES					
505-500 PHON/FAX/INT	900.00	0.00	0.00	0.00	0.00
50% OF COST - SPLIT WITH FIRE DEPARTMENT					
505-505 ELECTRICITY	4,000.00	0.00	0.00	0.00	0.00
50% OF FIRE RESCUE STATION - SPLIT WITH FIRE DEPARTMENT					
505-510 INTERNET	960.00	960.00	960.00	960.00	960.00
RESCUE UNIT MIFI (INTERNET)					
505-520 WATER	905.00	0.00	0.00	0.00	0.00
50% OF COST - SPLIT WITH FIRE DEPARTMENT					
\$450.08/QTR					
505-525 HEATING FUEL	2,300.00	0.00	0.00	0.00	0.00
50% OF FIRE RESCUE STATION COST - SHARED WITH FIRE DEPARTMENT 2,300 GALLONS OF PROPANE AT \$2.00/GAL					
M&R					
506-600 BUILDING	3,800.00	0.00	0.00	0.00	0.00
506-605 RESCUE VEH	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
RESERVE					
511-325 RES DEPT	0.00	0.00	0.00	0.00	5,000.00
RESCUE	405,474.00	493,714.00	493,714.00	493,714.00	495,562.00
PUB SAFETY					
Dept/Div: 105-330 PUB SAFETY / ANIMAL WELF					
SALARY/WAGES					
501-205 ACO	5,200.00	6,000.00	6,000.00	6,000.00	6,000.00
\$500 per month. Increase proposed based on volume of calls (23-24). Current rate is \$375/month.					
EMP COSTS					
502-235 FICA	325.00	375.00	375.00	375.00	375.00
6.2% OF SALARY					
502-240 MEDICARE	75.00	100.00	100.00	100.00	100.00
1.45% OF SALARY					
502-257 MILEAGE	500.00	3,200.00	3,200.00	3,200.00	3,200.00
Estimate based on 2023-2024 call					

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Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-330 PUB SAFETY / ANIMAL WELF CONT'D					
volume. (IRS rate = \$0.70/mile)					
SUPPLIES					
503-300 OFFICE	0.00	106.00	106.00	106.00	106.00
Marketing Materials (Public Edication, Business Cards, Forms, etc.)					
503-339 UNIF/SAFETY	0.00	53.00	53.00	53.00	53.00
503-347 COMPUTER S/W	0.00	46.00	46.00	46.00	46.00
Bodycam cloud subscription.					
503-355 OTHER MISC	0.00	71.00	71.00	71.00	71.00
Unexpected emergencies, repairs, etc.					
503-380 TOOLS/MISC	0.00	95.00	95.00	95.00	95.00
Equipment (lights, treast, gloves, cell cam, etc.)					
PROF & TECH					
504-400 TRAINING	0.00	71.00	71.00	71.00	71.00
Training courses (e.g. Emergency Horse Handling).					
504-505 CONT SERVICE	5,050.00	4,850.00	4,850.00	4,850.00	4,850.00
SHELTER FEE:					
DOGS - \$1.45 PER CAPITA (\$1.45 X 1983 = \$2,875.35)					
CATS - \$28 PER CAT					
BUDGETED FOR 25 CATS (25 X \$28 = \$700)					
EMERGENCY VET TREATMENT - \$1,250					
ANIMAL WELF	11,150.00	14,967.00	14,967.00	14,967.00	14,967.00
PUB SAFETY					
Dept/Div: 105-340 PUB SAFETY / STREETLIGHTS					
UTILITIES					
505-505 ELECTRICITY	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
CONVERTED STREETLIGHTS TO LED 2023					
STREETLIGHTS	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
PUB SAFETY					
Dept/Div: 105-345 PUB SAFETY / HYDRANTS					
UTILITIES					
505-540 HYDRANT RENT	62,720.00	62,720.00	62,720.00	62,720.00	62,720.00
\$15,678/QTR					
MANDATED BY STATE STATUTE					
HYDRANTS	62,720.00	62,720.00	62,720.00	62,720.00	62,720.00
PUB SAFETY					
Dept/Div: 105-350 PUB SAFETY / EM MNGMT					
SALARY/WAGES					

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-350 PUB SAFETY / EM MNGMT CONT'D					
501-210 EMA DIRECTOR	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
501-215 DEP EMA DIR	750.00	0.00	0.00	0.00	0.00
EMP COSTS					
502-235 FICA	140.00	93.00	93.00	93.00	93.00
502-240 MEDICARE	35.00	22.00	22.00	22.00	22.00
502-257 MILEAGE	100.00	0.00	0.00	0.00	0.00
SUPPLIES					
503-300 OFFICE	250.00	0.00	0.00	0.00	0.00
503-309 POSTAGE	50.00	0.00	0.00	0.00	0.00
503-339 UNIF/SAFETY	0.00	0.00	0.00	0.00	0.00
503-344 OFFICE EQUIP	900.00	0.00	0.00	0.00	0.00
503-345 ATHLETIC EQP	0.00	0.00	0.00	0.00	0.00
PROF & TECH					
504-400 TRAINING	250.00	0.00	0.00	0.00	0.00
504-415 MEAL ALLOW	100.00	0.00	0.00	0.00	0.00
M&R					
506-600 BUILDING	0.00	0.00	0.00	0.00	0.00
EM MNGMT	4,075.00	1,615.00	1,615.00	1,615.00	1,615.00
PUB SAFETY					
Dept/Div: 105-355 PUB SAFETY / PS FACILITY					
UTILITIES					
505-500 PHON/FAX/INT	0.00	1,700.00	1,700.00	1,700.00	1,700.00
505-505 ELECTRICITY	0.00	8,900.00	8,900.00	8,900.00	8,900.00
505-520 WATER	0.00	1,810.00	1,810.00	1,810.00	1,810.00
505-525 HEATING FUEL	0.00	5,200.00	5,200.00	5,200.00	5,200.00
M&R					
506-600 BUILDING	0.00	17,500.00	17,500.00	17,500.00	17,500.00
2025-26: THE FIRE/RESCUE STATION REQUIRES SOME MAINTENANCE. IT IS NOW A LITTLE OVER 10 YEARS OLD. SOME SIDING NEEDS REPAIR, WEATHER SEALS REPLACED, SIGN CLEANING, FLOOR TILES REPAIRED, 2 WINDOWS NEED REPLACEMENT, ETC.					
4 ELECTRONIC DOOR LOCKS NEED REPLACEMENT - \$500.00/EACH. \$500 - LOCKSMITH SERVICE.					
PS FACILITY	0.00	35,110.00	35,110.00	35,110.00	35,110.00
PUB SAFETY	637,529.00	792,006.00	792,006.00	792,006.00	794,294.00

**Elected Request Worksheet**  
**Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 110-350 PARKS/REC / REC COMM					
SUPPLIES					
503-303 GENERAL	14,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Medals/Trophies for Players, Rakes, Shovels, Field String, etc.					
503-339 UNIF/SAFETY	0.00	10,350.00	10,350.00	10,350.00	10,350.00
T-Ball, Baseball, Basketball, Soccer, and Basketball Uniforms					
503-345 ATHLETIC EQP	0.00	4,750.00	4,750.00	4,750.00	4,750.00
Baseballs, Softballs, Soccer Balls, and Basketballs. Also includes other athletic equipment such as Catcher's Equipment, Tees, Cones, and Soccer Goals.					
503-370 FUNDRAISE	1,500.00	750.00	750.00	750.00	750.00
Funds to hold fundraisers, such as concession supplies.					
PROF & TECH					
504-405 DUES/MEMBER	0.00	1,650.00	1,650.00	1,650.00	1,650.00
Cal Ripken Baseball Dues - \$1,000 Babe Ruth Softball Dues (Includes Insurance) - \$650					
504-432 YOUTH SWIM	500.00	500.00	500.00	500.00	500.00
Hartford Sponsored Swim Lessons					
504-433 UMP/PLAYOFF	1,500.00	4,300.00	4,300.00	4,300.00	4,300.00
BB Umpires - \$75 per game. SB Umpres - \$60 per game. Soccer Referees - \$40 per game. Basketball Referees - \$25 per game.					
504-510 TECHNOLOGY	0.00	800.00	800.00	800.00	800.00
SportsEngine - this Website handles all of Rec's registrations, scheduling, communication, and payment processing. Annual fee.					
UTILITIES					
505-505 ELECTRICITY	950.00	950.00	950.00	950.00	950.00
505-520 WATER	580.00	580.00	580.00	580.00	580.00
\$193.20/qtr X 3					
505-530 PORTA POTTIE	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00
\$135 per month. Toilets housed at the Rec Field, Municipal Center Field, and Bessey Field depending on sports season.					
M&R					
506-660 RAILROAD BED	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Gravel, Signage, etc.					
506-670 REC FIELD	9,000.00	3,825.00	3,825.00	3,825.00	3,825.00
Field Line (BB and SB), Field Paint (BB, SB, and Soccer), Field Treatments					

Elected Request Worksheet  
Expense

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 110-350 PARKS/REC / REC COMM					
(Vinegar, Dish Soap, and Salt), Material for Fields (Grass Seed, Loam, Stone Dust), Lumber, Paint, etc.					
REC COMM	32,730.00	35,455.00	35,455.00	35,455.00	35,455.00
PARKS/REC	32,730.00	35,455.00	35,455.00	35,455.00	35,455.00

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 115-355 COMMUNITY / ORGNZ/EVENTS					
SUPPLIES					
503-303 GENERAL	900.00	900.00	900.00	900.00	900.00
MEMORIAL DAY FLAGS FOR GRAVES					
M&R					
506-675 MISC	600.00	600.00	600.00	600.00	600.00
COMMUNITY EVENTS COMMITTEE FUNDS					
ORGNZ/EVENTS COMMUNITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Dept/Div: 115-360 COMMUNITY / SOCIAL SVC					
PROF & TECH					
504-481 SOCIAL SVCS	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
SOCIAL SVC COMMUNITY	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
Dept/Div: 115-365 COMMUNITY / GA					
PROF & TECH					
504-434 GEN'L ASSIST	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
GA COMMUNITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Dept/Div: 115-370 COMMUNITY / CHURCH					
UTILITIES					
505-505 ELECTRICITY	650.00	650.00	650.00	650.00	650.00
M&R					
506-675 MISC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
MAINTENANCE TO BUILDING - PAINT/PLASTER REPAIR, ETC					
CHURCH COMMUNITY	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00
Dept/Div: 115-380 COMMUNITY / LIBRARY					
SALARY/WAGES					
501-130 LIBRARIAN	21,295.00	21,828.00	21,828.00	21,828.00	21,828.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$23.46/HR)					
CURRENT PAY: \$18.61/HR 22 HOURS/WK					
2025-26: PPROPOSE 2.5% COLA TO DIRECTOR AND DEPUTY WAGES.					
501-135 LIBRARY ASST	15,870.00	10,230.00	10,230.00	10,230.00	10,230.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (ASSISTANT LIBRARIAN: \$18.57/HR, LIBRARY AIDE:					

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 115-380 COMMUNITY / LIBRARY CONT'D					
\$16.00/HR)					
12 HOURS/WK					
PROPOSE 2.5% COLA					
501-137 LIB AIDES	0.00	6,448.00	6,448.00	6,448.00	6,448.00
2025-26: SEPERATED DEPUTY WAGES AND LIBRARY AIDE WAGES (FORMERLY SUBS) INTO THEIR OWN LINES.					
RECLASSIFY LIBRARY SUBS AS LIBRARY AIDES WITH HOURLY PAY RATE OF \$15.50. 8 HOURS/WEEK.					
EMP COSTS					
502-235 FICA	2,305.00	2,390.00	2,390.00	2,390.00	2,390.00
6.2% OF SALARY					
502-240 MEDICARE	540.00	560.00	560.00	560.00	560.00
1.45% OF SALARY					
502-257 MILEAGE	0.00	100.00	100.00	100.00	100.00
502-260 O/EMPL BENEF	75.00	2,005.00	2,005.00	2,005.00	500.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY					
2025-26: INCREASED TO INCLUDE THE TOWN'S SHARE OF 0.5% CONTRIBUTION (MAINE PAID FAMILY MEDICAL LEAVE)					
SUPPLIES					
503-303 GENERAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
503-307 BOOKS	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
503-309 POSTAGE	300.00	300.00	300.00	300.00	300.00
PROF & TECH					
504-400 TRAINING	0.00	250.00	250.00	250.00	250.00
2025-26: ADDED TO BUDGET PER THE DIRECTOR'S REQUEST FOR TRAINING COSTS.					
504-480 O/PROF SVC	0.00	1,200.00	1,200.00	1,200.00	1,200.00
2025-26: AUTHOR'S, SPEAKERS, AND PROGRAMS					
504-510 TECHNOLOGY	0.00	475.00	475.00	475.00	475.00
2025-26: LIBRARY SOFTWARE ANNUAL FEES - WEB OPAC AND RESOURCE MATE SUPPORT					
UTILITIES					
505-500 PHON/FAX/INT	475.00	475.00	475.00	475.00	475.00
505-505 ELECTRICITY	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00
505-510 INTERNET	0.00	200.00	200.00	200.00	200.00
2025-26: PLACED ANNUAL INTERNET COST ON ITS OWN LINE.					



Elected Request Worksheet  
Expense

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 115-380 COMMUNITY / LIBRARY CONT'D					
505-520 WATER \$193.20/QTR	775.00	775.00	775.00	775.00	775.00
505-525 HEATING FUEL 2024-2025: 700 GALLONS OF HEATING FUEL @ \$4.00/GAL  2025-2026: 1000 GALLONS @ \$3.00/GAL	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00
M&R					
506-600 BUILDING 2025-26: PENDING POTENTIAL BUILDING PROJECTS PER DIRECTOR - FLOORING IN ADDITION, STORM DOOR (FRONT OF BUILDING), GENERATOR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
LIBRARY	57,840.00	63,641.00	63,641.00	63,641.00	62,136.00
COMMUNITY	70,240.00	76,041.00	76,041.00	76,041.00	74,536.00

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 120-210 DEBT SVC / FIRE/RES BLD					
DEBT SERVICE					
508-100 FIRE/RES BLD	71,280.00	71,280.00	71,280.00	71,280.00	71,280.00
MATURITY DATE: 1/24/2034					
FIRE/RES BLD	71,280.00	71,280.00	71,280.00	71,280.00	71,280.00
DEBT SVC					
Dept/Div: 120-250 DEBT SVC / 2021 CAT EXC					
DEBT SERVICE					
508-300 2021 CAT EXC	21,700.00	21,700.00	21,700.00	21,700.00	21,700.00
MATURITY DATE: 1/15/2026					
PAYMENT 5 OF 5					
2021 CAT EXC	21,700.00	21,700.00	21,700.00	21,700.00	21,700.00
DEBT SVC					
Dept/Div: 120-260 DEBT SVC / 2009 INTL					
DEBT SERVICE					
508-400 2009 INTERNA	12,120.00	0.00	0.00	0.00	0.00
MATURITY DATE: 12/21/2024					
PAID OFF					
2009 INTL	12,120.00	0.00	0.00	0.00	0.00
DEBT SVC					
Dept/Div: 120-270 DEBT SVC / 2012 PTRBLT					
DEBT SERVICE					
508-500 2012 PTRBILT	19,275.00	0.00	0.00	0.00	0.00
MATURITY DATE: 12/21/2024					
PAID OFF					
2012 PTRBLT	19,275.00	0.00	0.00	0.00	0.00
DEBT SVC					
Dept/Div: 120-275 DEBT SVC / 2005 E-ONE					
DEBT SERVICE					
508-600 2015 E-ONE	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00
APPROVED AT 2022-2023 TOWN					
MEETING					
WARRANT ARTICLE #30					
MATURITY DATE: 12/23/2032					
PAYMENT 4 OF 10					
2005 E-ONE	27,475.00	27,475.00	27,475.00	27,475.00	27,475.00
DEBT SVC					
Dept/Div: 120-280 DEBT SVC / 2023 F-550					
DEBT SERVICE					
508-700 2023 F-550	15,885.00	15,885.00	15,885.00	15,885.00	15,885.00
APPROVED 2023-2024 - ARTICLE 21					
MATURITY DATE: 12/15/2027					
PAYMENT 3 OF 5					

Elected Request Worksheet  
Expense

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 120-280 DEBT SVC / 2023 F-550					
2023 F-550	15,885.00	15,885.00	15,885.00	15,885.00	15,885.00
DEBT SVC	167,735.00	136,340.00	136,340.00	136,340.00	136,340.00

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 125-385 PUB WORKS / PW COMPLEX					
PROF & TECH					
504-510 TECHNOLOGY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
UTILITIES					
505-500 PHON/FAX/INT	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00
505-505 ELECTRICITY	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
505-520 WATER	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
505-525 HEATING FUEL	3,300.00	3,750.00	3,750.00	3,750.00	3,750.00
2025-26: 1,250 GALLONS OF HEATING FUEL @ \$3.00/GAL.					
M&R					
506-600 BUILDING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PW COMPLEX	17,830.00	18,280.00	18,280.00	18,280.00	18,280.00
PUB WORKS					
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS					
SALARY/WAGES					
501-115 ROAD COMM	57,200.00	58,630.00	58,630.00	58,630.00	58,630.00
2024-25: 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$27.62/HR)					
2025-26: PROPOSES 2.5% COLA					
501-120 PW DRIVER	91,520.00	106,600.00	106,600.00	106,600.00	106,600.00
2024-25: 2023 MMA SALARY SURVEY - 50TH PERCENTILE (TRUCK DRIVER: \$22.89/HR, HEAVY EQUIPMENT OPERATOR: \$23.82, MECHANIC: \$26.75/HR)					
2025-26: PROPOSES 2.5% COLA					
501-121 ROAD ASST	48,800.00	55,432.00	55,432.00	55,432.00	55,432.00
2025-26: PROPOSES 2.5% COLA					
501-122 SEASONAL	24,000.00	24,600.00	24,600.00	24,600.00	24,600.00
2024-25: SUMMER HELP -MOWING -WEED WHACKING -TRAFFIC CONTROL PAY SCALE: \$16-20/HR					
2023 MMA SALARY SURVEY - 50TH PERCENTILE (LABORER: \$20.32)					
2025-26: PROPOSES 2.5% COLA					
501-125 RD COM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2024-25: 2023 MMA SALARY SURVEY - STIPEND RANGE OF \$698 TO \$5,460 PER YEAR					
ANNUAL STIPEND FOR APPOINTED ROAD COMMISSIONER					

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D					
501-200 OVERTIME	35,000.00	36,350.00	36,350.00	36,350.00	36,350.00
2025-26: ADJUSTED BASED ON PROPOSED COLA INCREASES					
EMP COSTS					
502-211 HRA FEE	100.00	200.00	200.00	200.00	200.00
502-215 MSRS	15,810.00	15,000.00	15,000.00	15,000.00	15,000.00
BUDGETED FOR 3 EMPLOYEES - CURRENTLY ENROLLED					
TOWN: 9.0% (24-25 8.8%) EMPLOYEE: 6.35% (24-25 6.05%)					
502-225 HEALTH INS	27,500.00	40,410.00	40,410.00	40,410.00	40,410.00
TOWN OFFERS PPO-500 PLAN (Katahdin) -TOWN SHARE \$997.73/MONTH (EMPLOYEE 80%) -TOWN SHARE \$1,017.51/MONTH (EMP/CHILDREN 50%) -TOWN SHARE \$1,398.77/MONTH (FAMILY 50%)					
Propose: -Town Share \$1,122.44/Month (Employee 90%) -Town Share \$1,424.51/Month (Emp/Children 70%) -Town Share \$1,398.77/Month (Family 50%) Purpose: The Town is finding it difficult to attract qualified candidates for open positions because our HI model is not competitive with other Towns. Many towns are covering 100% Health and Dental to their employees, and cover 80% of the cost of a family plan. NOTE: Personnel Policy Handbook would need to be revised to reflect this change. (Full- Time Employees Only) 3 Currently Enrolled					
502-227 IN LIEU OF	1,200.00	0.00	0.00	0.00	0.00
502-235 FICA	15,905.00	17,610.00	17,610.00	17,610.00	17,610.00
6.2% OF SALARY					
502-240 MEDICARE	3,720.00	4,120.00	4,120.00	4,120.00	4,120.00
1.45% OF SALARY					
502-260 O/EMPL BENEF	150.00	1,570.00	1,570.00	1,570.00	2,975.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY.					
2025-26: INCLUDED 0.5% FOR MAINE PAID FAMILY MEDICAL LEAVE					
SUPPLIES					

**Elected Request Worksheet**  
**Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D					
503-331 OILS/LUBE	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
503-333 GAS/DIESEL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2023-2024: PW NO LONGER BUDGETING FOR ALL DEPARTMENTS FUEL. THIS AMOUNT WAS REMOVED FROM THE 2023-2024 BUDGET. THIS LINE IS ONLY FOR PW FUEL.					
RESCUE, FIRE AND TRANSFER STATION ARE CHARGED FOR THEIR USAGE MONTHLY OUT OF THEIR BUDGETS.					
503-337 PW UNIFORMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
ELIMINATED UNIFORM SERVICE 2022-2023. TOWN ANNUALLY PURCHASES UNIFORMS FOR EMPLOYEES AT A LOWER COST.					
503-375 SPEC MOBILE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
503-380 TOOLS/MISC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
PROF & TECH					
504-480 O/PROF SVC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
M&R					
506-640 PW TRUCKS	81,000.00	75,000.00	75,000.00	75,000.00	75,000.00
2025-2026: AS THE FLEET AGES, SO DOES THE COST OF MAINTENANCE. WE HAVE HAD SEVERAL UNANTICIPATED REPAIRS IN 24-25.					
506-675 MISC	5,000.00	0.00	0.00	0.00	0.00
PUBLIC WORKS	467,305.00	496,922.00	496,922.00	496,922.00	498,327.00
PUB WORKS					
Dept/Div: 125-387 PUB WORKS / PW SUMMER					
SUPPLIES					
503-349 BRIDGE/GUARD	19,500.00	5,000.00	5,000.00	5,000.00	5,000.00
JIM WARREN RD - GUARDRAIL REPLACEMENT (24-25) DREW BROOK CROSSING - GUARDRAIL INSTALLATION (24-25) QUOTE FROM MAINE LINE FENCE FOR INSTALLATION OF BOTH - \$16,000					
503-360 CULVERTS	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00
ONGOING CULVERT REPLACEMENT TO MITIGATE STORM DAMAGE TO ROADS. REPLACING FAILING STEEL CULVERTS FOR NEW CULVERTS ENSURING PROPER DRAINAGE OF STORM WATER.					
M&R					
506-637 SIDEWALKS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

# **Elected Request Worksheet** **Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 125-387 PUB WORKS / PW SUMMER CONT'D					
506-645 ALL ROADS	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00
506-648 PAVING	470,000.00	470,000.00	470,000.00	470,000.00	470,000.00
PW SUMMER PUB WORKS	540,700.00	551,200.00	551,200.00	551,200.00	551,200.00
Dept/Div: 125-388 PUB WORKS / PW WINTER					
SUPPLIES					
503-313 SAND/GRAVEL	33,600.00	33,600.00	33,600.00	33,600.00	33,600.00
3-YEAR CONTRACT: STREAKED MOUNTAIN AGGREGATES (YEAR 2) PRICE PER YARD: \$10.50 BUDGETED FOR 3,200 YDS OF SAND					
503-315 SALT/CHEM	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
24-25 AVCOG PRICE: \$78.90/TON					
503-355 OTHER MISC	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
M&R					
506-635 PW EQUIP	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
506-637 SIDEWALKS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
MAINTENANCE COSTS FOR SIDEWALK MACHINE					
PW WINTER PUB WORKS	114,100.00	114,100.00	114,100.00	114,100.00	114,100.00
Dept/Div: 125-389 PUB WORKS / CEMETERIES					
UTILITIES					
505-520 WATER	0.00	500.00	500.00	500.00	500.00
M&R					
506-675 MISC	5,000.00	0.00	0.00	0.00	0.00
24-25: CEMETERY SHARE OF ZERO- TURN PURCHASE					
506-695 CEMETERIES	6,500.00	11,000.00	11,000.00	11,000.00	11,000.00
PERPETUAL CARE AND MAINTENANCE TO GROUNDS: -FENCES -GRAVEL -LOAM					
CEMETERIES	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
PUB WORKS	1,151,435.00	1,192,002.00	1,192,002.00	1,192,002.00	1,193,407.00

**Elected Request Worksheet**  
**Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 130-390 WASTE MGMT / SW					
SALARY/WAGES					
501-190 TRANS ATTEN	46,425.00	47,590.00	47,590.00	47,590.00	47,590.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$17.45/HR)					
2024-25: PROPOSED 3% COST OF LIVING INCREASE					
2025-26: RECOMMEND 2.5% COLA INCREASE					
501-192 TS SUPER	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$22.39/HR)					
ANNUAL STIPEND FOR THE TRANSFER STATION SUPERVISOR (AVERAGES OUT TO 2 HOURS PER WEEK)					
EMP COSTS					
502-235 FICA	3,030.00	3,100.00	3,100.00	3,100.00	3,100.00
502-240 MEDICARE	710.00	725.00	725.00	725.00	725.00
502-260 O/EMPL BENEF	150.00	400.00	400.00	400.00	630.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY					
2025-26: INCLUDED 0.5% FOR MAINE PAID FAMILY MEDICAL LEAVE					
SUPPLIES					
503-333 GAS/DIESEL	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00
503-355 OTHER MISC	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
PROF & TECH					
504-407 PROP CAS AUT	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00
BUDGETED 12.5% INCREASE					
504-500 WASTE/RECYCLE	160,000.00	224,340.00	224,340.00	224,340.00	224,340.00
BUDGETING FOR INCREASED DISPOSAL COSTS - 10% FUEL SURCHARGE ON EVERY LOAD.					
2025-26: ADDED \$5,000 IN ANTICIPATED MATTRESS DISPOSAL FEES (\$25 EACH)					
2024 Actuals:					
MSW - 1,070 TONS (\$47/Ton)					
OBW - 427.5 TONS (\$175/Ton)					
Estimate 2.5% Increase:					
1,097 Tons MSW (\$51,559)					
439 Tons OBW (\$76,825)					
Archie's (Hauling, Bin Rental, Tire					



**Elected Request Worksheet**  
**Expense**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 130-390 WASTE MGMT / SW					
Disposal, etc.) - \$72,000					
CPRC (Shingles and Sheetrock) - \$7,000					
Ozone Savers (Refrigerators and AC Units) - \$3,000					
North Coast (Universal Waste, Electronics, etc.) - \$1,500					
Butch Quimby (Brush Pile Hauling) - \$7,500					
Total Estimate: \$224,384					
UTILITIES					
505-500 PHON/FAX/INT	480.00	2,000.00	2,000.00	2,000.00	2,000.00
2025-26: BUDGET FOR COST OF INTERNET FOR SECURITY CAMERAS					
505-505 ELECTRICITY	4,840.00	4,840.00	4,840.00	4,840.00	4,840.00
M&R					
506-600 BUILDING	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
506-650 TRSFR STAT E	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
RENTAL OF TOB OWNED BUCKET LOADER - \$7,000/YR					
SW	240,845.00	308,405.00	308,405.00	308,405.00	308,635.00
WASTE MGMT	240,845.00	308,405.00	308,405.00	308,405.00	308,635.00

Elected Request Worksheet  
Expense

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 135-395 SPEC ASSESS / SCHOOL					
SPECL ASSESS					
507-900 RSU 10	1,911,190.58	2,006,751.00	2,006,751.00	2,006,751.00	2,006,751.00
2024-2025: 11+% INCREASE					
2025-2026: BUDGET UNKNOWN AT THIS TIME - TM ESTIMATING A 5% INCREASE UNTIL A MORE ACCURATE NUMBER IS RECEIVED FROM R.S.U. #10.					
SCHOOL SPEC ASSESS	1,911,190.58	2,006,751.00	2,006,751.00	2,006,751.00	2,006,751.00
Dept/Div: 135-396 SPEC ASSESS / COUNTY TAX					
SPECL ASSESS					
507-910 COUNTY TAX	190,810.00	210,030.00	210,030.00	210,030.00	210,030.00
2024-2025: 20+% INCREASE. COUNTY PROVIDED THE WRONG FIGURE WHEN THE BUDGET WAS LOADED INTO TRIO. CORRECT TOTAL FOR 2024-2025 WAS \$200,028 (\$9,218 DIFFERENCE).					
2025-2026: BUDGET UNKNOWN AT THIS TIME - TM ESTIMATING A 5% INCREASE UNTIL A MORE ACCURATE NUMBER IS RECEIVED FROM OXFORD COUNTY					
COUNTY TAX	190,810.00	210,030.00	210,030.00	210,030.00	210,030.00
SPEC ASSESS	2,102,000.58	2,216,781.00	2,216,781.00	2,216,781.00	2,216,781.00
Expense Totals:	4,915,604.58	5,304,200.00	5,304,200.00	5,304,200.00	5,307,863.00

# **Elected Request Worksheet** **Revenue**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 100-300 GENERAL GOVT / ADMIN					
1000 INT EARNED	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1100 MV AGENT FEE	8,500.00	9,500.00	9,500.00	9,500.00	9,500.00
1300 INT/COSTS	20,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1400 IF&W	300.00	500.00	500.00	500.00	500.00
1460 ANIMAL FEES	150.00	100.00	100.00	100.00	100.00
1500 COPIES/FAX	0.00	100.00	100.00	100.00	100.00
1550 VITALS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1600 RV REG	350.00	600.00	600.00	600.00	600.00
1650 MV REMINDER	100.00	50.00	50.00	50.00	50.00
1700 BLDG/DRV FEE	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
2000 MISC ADM REV	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00
\$1,000 - MISC					
\$3,000 - JOHN D LONG TRUST FUND					
(GENERAL ASSISTANCE/THE POOR -					
\$1,500/SCHOOLS - \$1,500)					
2100 PLUMB PERMIT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2700 MV EXCISE	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2800 BOAT EXCISE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2900 CABLE TV FRA	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	446,500.00	446,350.00	446,350.00	446,350.00	446,350.00
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER					
2400 MUNI CENTER	100.00	100.00	100.00	100.00	100.00
	100.00	100.00	100.00	100.00	100.00
	446,600.00	446,450.00	446,450.00	446,450.00	446,450.00

# **Elected Request Worksheet** **Revenue**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 105-320 PUB SAFETY / FIRE					
3300 FIRE DEPT	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00
24-25: HARTFORD CONTRACT - \$29,000					
Contract expires 6/30/25. Currently negotiating new 3 year agreement.					
	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Dept/Div: 105-325 PUB SAFETY / RESCUE					
3500 RESCUE DEPT	240,000.00	225,000.00	225,000.00	225,000.00	225,000.00
24-25: HARTFORD AND SUMNER CONTRACTS - \$26,680 ADDITIONAL REVENUES GENERATED FROM BILLING					
Contract expires 6/30/25. Currently negotiating new 3 year agreement.					
	240,000.00	225,000.00	225,000.00	225,000.00	225,000.00
	269,000.00	255,000.00	255,000.00	255,000.00	255,000.00

Elected Request Worksheet  
Revenue

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 110-350 PARKS/REC / REC COMM					
2600 RECREATION	10,000.00	13,750.00	13,750.00	13,750.00	13,750.00
REVENUES GENERATED THROUGH REGISTRATION FEES, AND SPONSORSHIPS.					
BUCKFIELD RECREATION OFFERS THE FOLLOWING YOUTH SPORTS:					
-T-BALL					
-BASEBALL					
-SOFTBALL					
-SOCCER					
-BASKETBALL					
Estimated Registrations:					
TBall/Baseball/Softball: \$4,200					
Soccer: \$3,600					
Basketball: \$3,300					
Estimated Sponsorships: \$900-1,000					
Estimated Donations:					
Hartford - \$1,000					
Sumner - \$750					
	10,000.00	13,750.00	13,750.00	13,750.00	13,750.00
	10,000.00	13,750.00	13,750.00	13,750.00	13,750.00

**Elected Request Worksheet**  
**Revenue**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 115-370 COMMUNITY / CHURCH					
3900 OLD CHURCH	200.00	200.00	200.00	200.00	200.00
Old Church Trust Fund Interest					
	200.00	200.00	200.00	200.00	200.00
Dept/Div: 115-380 COMMUNITY / LIBRARY					
2500 LIBRARY	16,600.00	17,550.00	17,550.00	17,550.00	17,550.00
Town of Hartford - \$1,000					
Town of Sumner - \$1,000					
Appropriation from John D Long Trust					
- \$1,500					
Appropriation from Library Anonymous					
Trust - \$9,600					
Appropriation from Locke Fund - \$800					
Appropriation from Accumulated					
Donation Reserve - \$3,500					
Photocopies - \$150					
	16,600.00	17,550.00	17,550.00	17,550.00	17,550.00
	16,800.00	17,750.00	17,750.00	17,750.00	17,750.00

# **Elected Request Worksheet** **Revenue**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS					
3000 PUBLIC WORKS	11,300.00	11,500.00	11,500.00	11,500.00	11,500.00
SOLID WASTE BACKHOE RENTAL - \$7,000					
DRIVEWAY CULVERTS - \$3,000					
JOHN D LONG TRUST FUND - \$1,500					
	11,300.00	11,500.00	11,500.00	11,500.00	11,500.00
Dept/Div: 125-389 PUB WORKS / CEMETERIES					
3800 CEMET TF INT	4,100.00	4,680.00	4,680.00	4,680.00	4,680.00
\$1,500 FROM THE BUCKFIELD-DAMON CEMETERY RESERVE					
TRUST FUND INTEREST - \$3,180					
	4,100.00	4,680.00	4,680.00	4,680.00	4,680.00
	15,400.00	16,180.00	16,180.00	16,180.00	16,180.00

Elected Request Worksheet  
Revenue

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 130-390 WASTE MGMT / SW					
3600 SOLID WASTE	84,295.75	107,940.00	107,940.00	107,940.00	107,940.00
SUMNER'S SHARE OF OPERATING EXPENSES (35%)					
	84,295.75	107,940.00	107,940.00	107,940.00	107,940.00
	84,295.75	107,940.00	107,940.00	107,940.00	107,940.00



**Elected Request Worksheet**  
**Revenue**

Account	2025 Budget	2026 Initial	2026 Manager	2026 Committee	2026 Elected
Dept/Div: 165-100 STATE REV / STATE REV					
5000 MUN REV SHAR	575,000.00	475,000.00	475,000.00	475,000.00	475,000.00
5100 LRAP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
5200 GA	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
5300 TG	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00
5400 VET EXEMP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5500 SNOW REG	900.00	900.00	900.00	900.00	900.00
5700 PIT/TAX LOSS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5800 BETE	500.00	1,000.00	1,000.00	1,000.00	1,000.00
6000 HOMESTEAD	225,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	860,300.00	687,300.00	687,300.00	687,300.00	687,300.00
	860,300.00	687,300.00	687,300.00	687,300.00	687,300.00
<b>Revenue Totals:</b>	<b>1,702,395.75</b>	<b>1,544,370.00</b>	<b>1,544,370.00</b>	<b>1,544,370.00</b>	<b>1,544,370.00</b>