

EXPENSE ACCOUNT	FY 2026-2027			FY 2025-2026			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
MANAGER SALARY 2.8 % Increase	100,604	-	100,604	98,000	-	98,000	2,604
MANAGER RETIREMENT FUND 5% OF Salary	5,030	-	5,030	4,900	-	4,900	130
SECRETARY CLERICAL 2.8% Increase	91,527	-	91,527	88,500	-	88,500	3,027
CONTRACTS Email:960, Internet:960 Zoom 300 Misc 500	2,800	-	2,800	2,500	-	2,500	300
WEBSITE Create Capital Reserve for 2 year contract	1,680	-	1,680	2,030	-	2,030	(350)
MUNICIPAL SOFTWARE CONTRACT Trio Software Estimate	11,260	-	11,260	10,500	-	10,500	760
SOFTWARE UPGRADE Completed	-	-	-	3,500	2,500	6,000	(3,500)
SOFTWARE HOSTING Per Trio	2,500	500	3,000	1,500	-	1,500	1,000
PRINTING Tax Bills:500 Commit books:200 Flyers:400 Town Report:650	1,700	-	1,700	1,500	-	1,500	200
POSTAGE Tax Bills:525, Liens:1300, Flyers:500, Dog Rem 200 Box Fee: 220 General Postage:2500	5,400	-	5,400	4,370	-	4,370	1,030
TELEPHONE 160 x 12 USE C/F	1,200	800	2,000	2,300	-	2,300	(1,100)
GENERAL SUPPLIES Historical Use	5,500	-	5,500	5,000	-	5,000	500
MACHINE PURCHASE & REPAIR Copier Lease:2400, BMV Print:200 Print Overage :400, IT Work: 5500	6,500	2,000	8,500	4,200	3,500	7,700	2,300
ADVERTISING Historical Use	700	1,000	1,700	-	2,000	2,000	700
INVESTMENT FEES Historical	2,200	-	2,200	2,000	-	2,000	200
DUES MMA:3300, BACTS:880, Other :600	4,700	-	4,700	4,400	400	4,800	300
CAPITAL IMPROVEMENT No budget-Carryforward 25-26	-	9,750	9,750	-	14,000	14,000	-
CAR ALLOWANCE Training online use Carryforward	-	1,000	1,000	-	1,000	1,000	-
TRAINING Use Carryforward 26-27	-	1,500	1,500	-	2,500	2,500	-
LEGAL Use any Carryforward to build reserve	20,000	-	20,000	20,000	3,000	23,000	-
AUDIT Per Auditor	6,500	-	6,500	6,100	-	6,100	400

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	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
HEALTH INSURANCE 9% Per Health Trust	65,118	-	65,118	59,200	-	59,200	5,918
DENTAL INSURANCE 5 % Increase	1,775	-	1,775	1,600	-	1,600	175
EMPLOYEE HRA Historical Use Calculation	1,600	-	1,600	1,600	-	1,600	-
EMPLOYEE INCOME PROTECTION 5 % Increase on Current Amount	2,207	-	2,207	2,300	-	2,300	(93)
COUNCIL STIPENDS 2.8 % Increase	11,205	-	11,205	10,910	-	10,910	295
ELECTION COSTS Election wages: 3200 Food 800	4,000	-	4,000	4,000	-	4,000	-
ASSESSING CONTRACTS 5% Increase	11,500	-	11,500	10,800	-	10,800	700
ASSESSING SOFTWARE LICENSE Trio Estimate	7,620	-	7,620	7,100	-	7,100	520
ASSESSING MAPPING Carryforward 26-27	-	1,200	1,200	-	1,200	1,200	-
PLANNING EDUCATION & SUPPLIES Carryforward 26-27	200	2,000	2,200	200	2,000	2,200	-
JANITOR Wage: 2850, Floors:2000 Windows: 200	5,000	1,000	6,000	6,030	-	6,030	(1,030)
MUNI BUILDING REPAIRS/MAINT 15K Desired use carryforward to build	5,000	-	5,000	5,000	10,000	15,000	-
MUNI BUILDING WATER 3% Increase Per Water District	302	-	302	300	-	300	2
MUNI BUILDING ELECTRICITY Historical Use 450 X12	5,400	-	5,400	4,000	-	4,000	1,400
MUNI BUILDING HEATING OIL 460 Gallons 24-25 (Est 3.5 p/g)	1,700	-	1,700	900	600	1,500	800
MUNI BUILDING FURNACE/AC MAINT Historical Use	900	-	900	200	700	900	700
MUNI BUILDING MOWING Per Contract	3,441	-	3,441	3,292	-	3,292	149
MUNI BUILDING SNOW REMOVAL 5% Increase	6,700	-	6,700	6,550	-	6,550	150
FIRE DEPT MOWING Per Contract	3,441	-	3,441	3,292	-	3,292	149
SECURITY Historical	400	-	400	400	-	400	-

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FICA .062 % Wage Estimate	16,120	-	16,120	16,120	-	16,120	-
MR .0145% Wage Estimate	3,770	-	3,770	3,770	-	3,770	-
COUNTY TAX 3/10/26 Final County	302,465	-	302,465	249,592	-	249,592	52,873
OP&PREM LIAB 8 % Increase per MMA	8,710	-	8,710	8,200	-	8,200	510
PUBLIC OFFICIAL LIAB 8 % Increase per MMA	3,400	-	3,400	3,000	-	3,000	400
VEHICLE INS 8% Increase per MMA	3,620	-	3,620	3,660	-	3,660	(40)
VOLUNTEER INSURANCE Historical	50	-	50	50	-	50	-
VOLUNTEER FIRE INSURANCE Historical	825	-	825	825	-	825	-
UNEMPLOYMENT Historical	50	-	50	50	1,000	1,050	-
WORKERS COMP 6% Increase off 2256	2,500	-	2,500	3,500	-	3,500	(1,000)
PAID LEAVE AND MEDICAL LEAVE 1% Wage Estimate	2,600	-	2,600	2,600	-	2,600	-
POLICE/SHERIFF CONTRACT Historical	7,000	-	7,000	7,000	-	7,000	-
HYDRANT RENT 3 % Increase Per Water District	75,795	-	75,795	74,600	-	74,600	1,195
AMBULANCE CONTRACT Per Old Town (Flat Funded)	181,200	-	181,200	180,160	-	180,160	1,040
ACO CONTRACTS Historical	5,250	-	5,250	4,650	-	4,650	600
STREET LIGHT Historical	28,200	-	28,200	24,000	-	24,000	4,200
SOLID WASTE PROCESSING 24-25=550 tons + to 650 90.50 P/T	54,825	4,000	58,825	48,625	6,000	54,625	6,200
SPRING & FALL CLEAN UP Neil:1500 22 tons X 110 P/T	5,420	-	5,420	4,200	-	4,200	1,220
RUBBISH CONTRACT Per Contract	91,200	-	91,200	90,000	-	90,000	1,200
CHEMO POND DUMPSTER 400 p/m x 14 (Assoc Request +2 in Summer)	5,300	300	5,600	3,910	500	4,410	1,390

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REFUSE DISTRICT DUES 650 tons 1/25 P/T	815	-	815	800	-	800	15
ROADWAY CONSTRUCTION Penney Lane:100K, Reg Main 20K street sweep 3k, Capital Reserve:117,200	64,800	200,000	264,800	45,000	400,000	445,000	19,800
SALT & SAND Salt 78 P/T X65 ton Sand 25 P/Y x 500 yard	17,500	-	17,500	-	15,000	15,000	17,500
SNOW REMOVAL 5 % Increase	63,600	-	63,600	60,000	-	60,000	3,600
SALT SHED ELECTRICITY Historical	648	-	648	360	-	360	288
PLUMBING STIPEND MILEAGE Carryforward 26-27	-	300	300	-	300	300	-
CEO TRAINING Carryforward 26-27	-	400	400	-	400	400	-
CEO CONTRACT 2.8% Increase	26,350	-	26,350	25,640	-	25,640	710
GA ELEC Possible C/F	500	-	500	-	500	500	500
GA HEAT Possible C/F	1,000	-	1,000	-	1,000	1,000	1,000
GA GAS Possible C/F	25	-	25	-	25	25	25
GA RENT Funding Needed	700	-	700	-	700	700	700
GA MEDICAL Funding Needed	50	-	50	-	50	50	50
GA FOOD/MEAL Possible C/F	500	-	500	-	500	500	500
BRADLEY RECREATION No Funding	-	-	-	-	-	-	-
HISTORICAL COMMITTEE No Funding Donation Only	-	-	-	-	250	250	-
NON PROFIT DONATIONS No Funding	-	-	-	-	-	-	-
TOWN PARK MOWING CONTRACT Per Contract	2,227	-	2,227	2,130	-	2,130	97
SNOWMOBILE MISC. Historical	450	-	450	450	-	450	-
BLACKMAN STREAM DAM COMMISSON Historical	500	-	500	500	2,000	2,500	-
FLAGS Increase Requested	1,500	-	1,500	1,000	-	1,000	500

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	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
LIBRARY VOUCHER PROGRAM	2,500	-	2,500	2,500	-	2,500	-
Historical							
MISCELLANEOUS GROUNDS	1,500	-	1,500	1,500	1,500	3,000	-
Historical Build Reserve w/Possible CF							
EVERGREEN HEDGE & MAINTENCE	3,000	2,000	5,000	3,000	-	3,000	-
Historical							
EVERGREEN WATER CONTRACT	150	-	150	175	-	175	(25)
3 % Increase Per Water District (one billing p/y)							
EVERGREEN MOWING CONTRACT	6,075	-	6,075	5,810	-	5,810	265
Per Contract							
KNAPP MOWING CONTRACT	3,040	-	3,040	2,905	-	2,905	135
Per Contract							
CARTER MOWING CONTRACT	2,025	-	2,025	1,940	-	1,940	85
Per Contract							
CEMETERY RESTORATION	5,000	-	5,000	5,000	9,325	14,325	-
No Change-Build Reserve							
CEMETERY SUPER	500	-	500	500	-	500	-
No Change							
MUN CAPITAL IMPROVEMENT	20,000	-	20,000	10,000	-	10,000	10,000
Increased Funding							
FD CAPITAL IMPROVEMENT	20,000	-	20,000	10,000	-	10,000	10,000
Increased Funding							
FIRE DEPT GENERAL	1,765	-	1,765	1,525	-	1,525	240
12 x 57 12x90 monthly phone/Internet							
STIPENDS	16,000	-	16,000	13,090	-	13,090	2,910
2.8 % Increase							
HEATING OIL	4,225	-	4,225	6,000	-	6,000	(1,775)
1600 gallons x 3.75							
MEDICAL SERVICES	2,215	-	2,215	2,315	-	2,315	(100)
Physicals 20 X 100 + Hep B Shots							
DUES	2,055	-	2,055	2,055	-	2,055	-
NFPA 1575, Maine State 315, Penobscot 70							
Maine Fire chief 95							
WATER	1,000	-	1,000	954	-	954	46
Historical							
CONTRACTS	16,455	-	16,455	18,616	-	18,616	(2,161)
Pump Test 2800, Snow Remove 6560, Water Flow 120, Furnance Maintenance 300, Janitor 2000							
Sprinkler Test 1040, Hose Tes 2851, Pest 780							
HYDRANT CLEANING	300	-	300	300	-	300	-
Historical							

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	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
TRAINING INSTRUCTORS	1,500	-	1,500	1,500	-	1,500	-
Historical							
ELECTRICITY	3,700	-	3,700	3,700	-	3,700	-
Historical							
SCBA	6,660	-	6,660	6,460	-	6,460	200
Cap Res 2000, Bottles 2 x 1100, Test Pack 860 Colibration 2000, Compressor 800							
GENERAL SUPPLIES	2,600	-	2,600	2,600	-	2,600	-
Historical							
FUEL	3,000	-	3,000	3,000	-	3,000	-
Historical							
CLOTHING	13,115	-	13,115	14,722	-	14,722	(1,607)
Forestry 1634, 2 sets 4500, Boots 2@425 Helm Hoods 4 @65, Gloves, 4@75 Dress shirt 538 Lights 530							
CHEMICALS	300	-	300	250	-	250	50
Historical							
TRAINING	650	-	650	650	-	650	-
Historical							
UNCLASSIFIED COMMODITIES	200	-	200	200	-	200	-
Historical							
COMMUNICATIONS	2,200	-	2,200	1,390	-	1,390	810
Pager Repair 200, portable radios 2000							
EQUIPMENT	11,225	-	11,225	11,225	-	11,225	-
Meter Gas 825, Grant 2000 Hose 8400							
GENERATOR	1,000	-	1,000	1,000	-	1,000	-
Fuel & Service							
REPAIRS & MAINTENANCE 731	3,000	-	3,000	3,000	-	3,000	-
Historical							
REPAIRS & MAINTENANCE 734	2,300	-	2,300	1,000	-	1,000	1,300
Historical							
REPARIS & MAINTENANCE 736	1,800	-	1,800	1,800	-	1,800	-
Historical							
REPAIRS & MAINTENANCE 737	1,300	-	1,300	1,300	-	1,300	-
Historical							
MISCELLANEOUS REPAIRS	1,600	-	1,600	1,200	-	1,200	400
Historical							
FIRE TRUCK BOND	64,015	-	64,015	64,015	-	64,015	-
Year 3 Pay Off 2028							
FIRE STATION BOND PAYMENT	47,300	-	47,300	47,300	-	47,300	-
Per Schedule Pay off 2035							
SCHOOL TUITION	28,000	-	28,000	50,000	-	50,000	(22,000)
Estimate RSU 34							
Final Totals	1,690,045	227,750	1,917,795	1,557,863	482,450	2,040,313	132,182