

| 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 | 2,300 | 500 | 2,800 | 2,500 | - | 2,500 | (200) |
| 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 | 6,000 | 2,500 | 8,500 | 4,200 | 3,500 | 7,700 | 1,800 |
| 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 | 4,200 | 500 | 4,700 | 4,400 | 400 | 4,800 | (200) |
| 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 | - | 1,800 | 1,800 | - | 2,500 | 2,500 | - |
| LEGAL Use any Carryforward to build reserve | 20,000 | 12,000 | 32,000 | 20,000 | 3,000 | 23,000 | - |
| AUDIT Per Auditor | 6,500 | - | 6,500 | 6,100 | - | 6,100 | 400 |

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| 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 | 2,000 | 7,000 | 6,030 | - | 6,030 | (1,030) |
| MUNI BUILDING REPAIRS/MAINT 15K Desired use carryforward to build | 5,000 | 10,000 | 15,000 | 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) | 3,850 | - | 3,850 | 900 | 600 | 1,500 | 2,950 |
| MUNI BUILDING FURNACE/AC MAINT Historical Use | - | 900 | 900 | 200 | 700 | 900 | (200) |
| 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 Estimate | 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 | 1,050 | 1,100 | 50 | 1,000 | 1,050 | - |
| WORKERS COMP 6% Increase off 2256 | 1,800 | 900 | 2,700 | 3,500 | - | 3,500 | (1,700) |
| 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 | 50,825 | 8,000 | 58,825 | 48,625 | 6,000 | 54,625 | 2,200 |
| 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 | 220,000 | 284,800 | 45,000 | 400,000 | 445,000 | 19,800 |
| SALT & SAND Salt 78 P/T X65 ton Sand 25 P/Y x 500 yard | 14,100 | 3,400 | 17,500 | - | 15,000 | 15,000 | 14,100 |
| 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 | 200 | 500 | 700 | - | 500 | 500 | 200 |
| GA HEAT Possible C/F | 500 | 1,000 | 1,500 | - | 1,000 | 1,000 | 500 |
| GA GAS Possible C/F | 25 | 25 | 50 | - | 25 | 25 | 25 |
| GA RENT Funding Needed | 1,000 | - | 1,000 | - | 700 | 700 | 1,000 |
| GA MEDICAL Funding Needed | 50 | 50 | 100 | - | 50 | 50 | 50 |
| GA FOOD/MEAL Possible C/F | 250 | 400 | 650 | - | 500 | 500 | 250 |
| BRADLEY RECREATION No Funding | - | 70 | 70 | - | - | - | - |
| 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 | 2,500 | 3,000 | 500 | 2,000 | 2,500 | - |
| FLAGS Increase Requested | 1,500 | - | 1,500 | 1,000 | - | 1,000 | 500 |

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| LIBRARY VOUCHER PROGRAM | 2,500 | - | 2,500 | 2,500 | - | 2,500 | - |
| Historical | | | | | | | |
| MISCELLANEOUS GROUNDS | 1,500 | 2,500 | 4,000 | 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 | 4,225 | 9,225 | 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 | 7,600 | - | 7,600 | 6,000 | - | 6,000 | 1,600 |
| 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 | 1,684,320 | 294,070 | 1,978,390 | 1,557,863 | 482,450 | 2,040,313 | 126,457 |