

EXPENSE ACCOUNT	FY 2025-2026			FY 2024-2025			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
MANAGER SALARY	98,000	-	98,000	95,480	-	95,480	2,520
2.5% COLA							
MANAGER RETIREMENT FUND	4,900	-	4,900	4,800	-	4,800	100
5% OF Salary							
SECRETARY CLERICAL	91,250	-	91,250	96,720	-	96,720	(5,470)
2.5 % COLA (Decrease in CD Hours)							
CONTRACTS	2,500	-	2,500	1,800	1,500	3,300	700
Email Host 700, Internet 960, Zoom 300 Misc. 500							
WEBSITE	2,030	-	2,030	-	-	-	2,030
Towncloud Cost Approved TC 12/24							
MUNICIPAL SOFTWARE CONTRACT	10,500	-	10,500	9,970	-	9,970	530
Trio Software Estimate							
SOFTWARE UPGRADE	3,500	2,500	6,000	2,500	-	2,500	1,000
Trio Web Upgrade Approved TC 10/24							
SOFTWARE HOSTING	1,500	-	1,500	-	-	-	1,500
Trio Web Upgrade Approved TC 10/24							
PRINTING	1,500	-	1,500	1,500	-	1,500	-
Tax Bills 400, Commit Book 300, Clean Up Flyer 400, Town Report 400							
POSTAGE	4,370	-	4,370	3,800	-	3,800	570
Tax Bills 550, Liens 800, Clean Up Flyers 400, Dog Reminders 120, General Postage 2300, Box Fee 200							
TELEPHONE	2,300	-	2,300	1,680	-	1,680	620
195*12							
GENERAL SUPPLIES	5,000	-	5,000	5,000	-	5,000	-
Historical Use							
MACHINE PURCHASE & REPAIR	7,700	-	7,700	3,000	3,000	6,000	4,700
Copier Lease 2500, BMV Copier 200, IT Work 5000							
ADVERTISING	-	2,000	2,000	1,000	1,500	2,500	(1,000)
Historical Use-Carryforward for 24-25							
INVESTMENT FEES	2,000	-	2,000	2,000	-	2,000	-
Historical							
DUES	4,400	-	4,400	3,900	-	3,900	500
MMA 3000, BACTS 810, Other 500							
CAPITAL IMPROVEMENT	-	14,000	14,000	-	14,000	14,000	-
No budget-Carryforward 24-25							
CAR ALLOWANCE	-	1,000	1,000	500	1,000	1,500	(500)
Training online use Carryforward 24-25							
TRAINING	-	2,500	2,500	2,000	1,000	3,000	(2,000)
Use Carryforward 24-25							
LEGAL	20,000	-	20,000	15,000	-	15,000	5,000
Increased Legal Fees 114 Cram 20K Desired							
AUDIT	6,100	-	6,100	6,000	-	6,000	100
Per Auditor							

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	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
HEALTH INSURANCE 10% Increase	59,200	-	59,200	49,775	4,000	53,775	9,425
DENTAL INSURANCE 5 % Increase	1,600	-	1,600	1,625	-	1,625	(25)
EMPLOYEE HRA Historical Use Calculation	1,600	-	1,600	1,600	-	1,600	-
EMPLOYEE INCOME PROTECTION 5 % Increase on Current Amount	2,300	-	2,300	2,376	-	2,376	(76)
COUNCIL STIPENDS 2.5% Increase	10,910	-	10,910	10,650	-	10,650	260
ELECTION COSTS Increased Food and Wage Costs	4,000	-	4,000	1,900	500	2,400	2,100
ASSESSING CONTRACTS No Change Request 2/1/25	10,800	-	10,800	10,800	-	10,800	-
ASSESSING SOFTWARE LICENSE Trio Estimate	7,100	-	7,100	6,750	-	6,750	350
ASSESSING MAPPING Carryforward 24-25	-	1,200	1,200	-	1,200	1,200	-
PLANNING EDUCATION & SUPPLIES Carryforward 24-25	200	2,000	2,200	700	1,500	2,200	(500)
JANITOR 3828 Cleaning, 2000 Floors, 200 Windows	6,030	-	6,030	5,000	-	5,000	1,030
MUNI BUILDING REPAIRS/MAINT 15K Desired	5,000	10,000	15,000	5,000	10,000	15,000	-
MUNI BUILDING WATER 2.5% Increase	300	-	300	310	-	310	(10)
MUNI BUILDING ELECTRICITY 320 x12	4,000	-	4,000	4,000	-	4,000	-
MUNI BUILDING HEATING OIL Use Carryforward 24-25 550 gallons x 3.00	500	1,000	1,500	1,000	1,000	2,000	(500)
MUNI BUILDING FURNACE/AC MAINT Carryforward 24-25	200	700	900	700	-	700	(500)
MUNI BUILDING MOWING Per Contract-New Contract Need June 26	3,292	-	3,292	3,100	-	3,100	192
MUNI BUILDING SNOW REMOVAL 5% Increase	6,550	-	6,550	6,350	-	6,350	200
FIRE DEPT MOWING Per Contract-New Contract Need June 26	3,292	-	3,292	3,100	-	3,100	192
SECURITY Historical	400	-	400	600	-	600	(200)

EXPENSE ACCOUNT	FY 2025-2026			FY 2024-2025			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
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 Per County	250,490	-	250,490	228,453	-	228,453	22,037
OP&PREM LIAB 7% Increase	8,200	-	8,200	7,720	-	7,720	480
PUBLIC OFFICIAL LIAB 7% Increase	3,000	-	3,000	3,020	-	3,020	(20)
VEHICLE INS 7% Increase-No Carryforward Available	3,660	-	3,660	1,600	2,000	3,600	2,060
VOLUNTEER INSURANCE Historical	50	-	50	50	-	50	-
VOLUNTEER FIRE INSURANCE Historical	825	-	825	825	-	825	-
UNEMPLOYMENT Historical	50	1,000	1,050	-	1,000	1,000	50
WORKERS COMP 9% Increase	2,300	-	2,300	2,200	-	2,200	100
PAID LEAVE AND MEDICAL LEAVE 1% Wage Estimate	2,600	-	2,600	-	-	-	2,600
POLICE/SHERIFF CONTRACT Historical	7,000	-	7,000	7,000	-	7,000	-
HYDRANT RENT Final Number received Water District	74,600	-	74,600	72,460	-	72,460	2,140
AMBULANCE CONTRACT Final Number received Old Town	180,160	-	180,160	156,620	-	156,620	23,540
ACO CONTRACTS Human Society 2600, ACO 2050 Carryforward 24-25	3,650	1,000	4,650	3,000	1,500	4,500	650
STREET LIGHT 2000 x 12	24,000	-	24,000	21,000	-	21,000	3,000
SOLID WASTE PROCESSING 575 Tons x 95 Per Ton Use Carryforward 24-25	51,625	3,000	54,625	34,500	17,000	51,500	17,125
SPRING & FALL CLEAN UP Labor 2000 22 Tons 2200	4,200	-	4,200	2,000	1,600	3,600	2,200
RUBBISH CONTRACT Per Contract	90,000	-	90,000	86,400	-	86,400	3,600
CHEMO POND DUMPSTER 370 x 12 Use Carryforward 24-25	3,910	500	4,410	4,000	500	4,500	(90)

EXPENSE ACCOUNT	FY 2025-2026			FY 2024-2025			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
REFUSE DISTRICT DUES 575 tons x 1.50 Per Ton	800	-	800	850	-	850	(50)
ROADWAY CONSTRUCTION Build Capital Reserve	90,000	400,000	490,000	92,000	350,000	442,000	(2,000)
SALT & SAND 500 Yards Sand 10000, Salt 5400, Possible Carryforward	15,000	-	15,000	13,200	8,800	22,000	1,800
SNOW REMOVAL 8 % Increase	60,000	-	60,000	55,000	-	55,000	5,000
SALT SHED ELECTRICITY 30 x 12	360	-	360	360	-	360	-
PLUMBING STIPEND MILEAGE Use 24-25 Carryforward	-	300	300	300	-	300	(300)
CEO TRAINING Use 24-25 Carryforward	-	400	400	-	400	400	-
CEO CONTRACT 60.32 x 425 Hours	25,640	-	25,640	25,100	-	25,100	540
GA ELEC Use 24-25 Carryforward	-	500	500	-	500	500	-
GA HEAT Use 24-25 Carryforward	-	1,000	1,000	-	1,000	1,000	-
GA GAS Use 24-25 Carryforward	-	25	25	25	75	100	(25)
GA RENT Use 24-25 Carryforward	-	700	700	700	800	1,500	(700)
GA MEDICAL Use 24-25 Carryforward	-	50	50	50	50	100	(50)
GA FOOD/MEAL Use 24-25 Carryforward	-	500	500	-	500	500	-
BRADLEY RECREATION No Funding	-	-	-	-	-	-	-
HISTORICAL COMMITTEE No Funding Donation Only	-	250	250	-	-	-	-
NON PROFIT DONATIONS No Funding	-	-	-	1,000	-	1,000	(1,000)
TOWN PARK MOWING CONTRACT Per Contract-New Contract Need June 26	2,130	-	2,130	2,005	-	2,005	125
SNOWMOBILE MISC. Historical	450	-	450	450	-	450	-
BLACKMAN STREAM DAM COMMISSON Historical	500	2,000	2,500	500	1,500	2,000	-
FLAGS Increase Requested	1,000	-	1,000	500	-	500	500

EXPENSE ACCOUNT	FY 2025-2026			FY 2024-2025			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
LIBRARY VOUCHER PROGRAM	2,500	-	2,500	-	-	-	2,500
New Funding							
MISCELLANEOUS GROUNDS	1,500	-	1,500	1,500	-	1,500	-
General Tree Removal, Historical Possible Carryforward							
EVERGREEN HEDGE & MAINTENCE	3,000	-	3,000	1,600	1,500	3,100	1,400
Hedge Trimming 1500, Tree and Ground Maint							
EVERGREEN WATER CONTRACT	175	-	175	175	-	175	-
No Change Needed Overbudget 24-25							
EVERGREEN MOWING CONTRACT	5,810	-	5,810	5,468	-	5,468	342
Per Contract-New Contract Need June 26							
KNAPP MOWING CONTRACT	2,905	-	2,905	2,734	-	2,734	171
Per Contract-New Contract Need June 26							
CARTER MOWING CONTRACT	1,940	-	1,940	1,823	-	1,823	117
Per Contract-New Contract Need June 26							
CEMETERY RESTORATION	5,000	9,325	14,325	5,000	4,325	9,325	-
No Change-Build Reserve							
CEMETERY SUPER	500	-	500	500	-	500	-
No Change							
MUN CAPITAL IMPROVEMENT	21,000	-	21,000	21,000	-	21,000	-
No Change							
FD CAPITAL IMPROVEMENT	21,000	-	21,000	21,000	-	21,000	-
No Change							
FIRE DEPT GENERAL	1,525	-	1,525	1,525	-	1,525	-
Phone/Internet No Change							
STIPENDS	13,090	-	13,090	12,600	-	12,600	490
2.5% Increase							
HEATING OIL	6,000	-	6,000	5,000	-	5,000	1,000
1600 Gallos @ \$3.75							
MEDICAL SERVICES	2,315	-	2,315	2,315	-	2,315	-
Hep B Shots and 21 Physicals @ \$100							
DUES	2,055	-	2,055	2,055	-	2,055	-
NFPA 1575 Me State 315 Penobscot 70 Fire Maine State Fire Chief 95							
WATER	954	-	954	930	-	930	24
2.5 % Increase Per Water District							
CONTRACTS	18,616	-	18,616	18,666	-	18,666	(50)
Equipment PMs on Trucks 1900, Pump Test 800 Snow Removal 5860, Water Flow Test 120 Furnace Maint 300, Janitorial Svc 3840 Sprinkler Test 1796, Hose Testing 4000							
HYDRANT CLEANING	300	-	300	300	-	300	-
No Change							

EXPENSE ACCOUNT	FY 2025-2026			FY 2024-2025			Budget +/-
	BUDGET	C/F	AVAILABLE	BUDGET	C/F	AVAILABLE	
TRAINING INSTRUCTORS	1,500	-	1,500	1,500	-	1,500	-
No Change							
ELECTRICITY	3,700	-	3,700	3,500	-	3,500	200
Historical Use							
SCBA	6,460	-	6,460	6,345	-	6,345	115
SCBA Bottles 2000, Reserve 2000, Fit Test 1000							
Testing Pcaks 660 Compressor 800							
GENERAL SUPPLIES	2,600	-	2,600	2,600	-	2,600	-
Computer Supplies/Repairs No Change							
FUEL	3,000	-	3,000	3,000	-	3,000	-
No Change Historical Use							
CLOTHING	14,722	-	14,722	9,462	-	9,462	5,260
Forestry 1634, Clothing 9000, Boots 1700							
Helmets 760, Hoods 260, Gloves 300,							
Dress Shirts 538 Personal Safe Lights 530							
CHEMICALS	250	-	250	250	-	250	-
No Change Historical Use							
TRAINING	650	-	650	650	-	650	-
No Change Historical Use							
UNCLASSIFIED COMMODITIES	200	-	200	200	-	200	-
No Change Historical Use							
COMMUNICATIONS	1,390	-	1,390	5,209	-	5,209	(3,819)
Pagers Radio Repairs 400 Pager Replace 990							
EQUIPMENT	11,225	-	11,225	4,642	-	4,642	6,583
Meter Gas 825 Grant Funds 2000							
Hose Replace 8400							
GENERATOR	1,000	-	1,000	1,000	-	1,000	-
No Change Historical Use							
REPAIRS & MAINTENANCE 731	3,000	-	3,000	3,000	-	3,000	-
No Change Historical Use							
REPAIRS & MAINTENANCE 734	1,000	-	1,000	1,000	-	1,000	-
No Change Historical Use							
REPAIRS & MAINTENANCE 736	1,800	-	1,800	1,800	-	1,800	-
No Change Historical Use							
REPAIRS & MAINTENANCE 737	1,300	-	1,300	1,300	-	1,300	-
No Change Historical Use							
MISCELLANEOUS REPAIRS	1,200	-	1,200	1,200	-	1,200	-
No Change Historical Use							
FIRE TRUCK BOND	64,015	-	64,015	64,015	-	64,015	-
Loan Payment-Pay Off 2028							
FIRE STATION BOND PAYMENT	47,300	-	47,300	46,850	-	46,850	450
Loan Payment-Pay Off 2035							
SCHOOL TUITION	50,000	-	50,000	51,000	9,000	60,000	(1,000)
Estimate							
Final Totals	1,647,411	457,450	2,104,861	1,527,478	442,250	1,969,728	119,933