

Norway Paris Solid Waste Expenses Budget July 1, 2026 to June 30, 2028

1st Revised

	2026 Budget	Managers Budget 26-27	Managers Budget 26-27	Managers Budget 26-27	Notes
WAGES					
6000 Wages	\$348,520.04	\$445,349.68	\$370,282.31	\$395,000.00	
6001 Health/Life insurance	\$99,399.72	\$118,096.81	\$84,354.60	\$84,355.00	9% increase 1/1/25
6002 Payroll Taxes	\$26,576.23	\$29,652.49	\$29,652.49	\$29,652.00	
6003 Payroll Fees	\$9,782.05	\$9,945.63	\$9,945.63	\$3,500.00	
6004 IPP Short Term Disability	\$5,286.12	\$3,606.12	\$3,606.12	\$3,606.00	
Education/Training	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	
6005 Employee Clothing	\$2,100.00	\$4,200.00	\$4,200.00	\$4,200.00	
6006 Worker's Comp	\$17,245.76	\$20,469.76	\$20,469.76	\$20,470.00	
Employee Concentra	\$1,100.00	\$1,300.00	\$1,300.00	\$1,300.00	
401k fees	\$2,333.42	\$2,500.00	\$2,500.00	\$2,500.00	
401K match	\$17,387.28	\$25,778.00	\$25,778.00	\$25,778.00	2% increase
Petty Cash	\$600.00	\$600.00	\$600.00	\$600.00	
TOTALS	\$533,630.62	\$664,798.49	\$555,988.91	\$574,261.00	
UTILITIES					
6050 Telephone	\$600.00	\$600.00	\$600.00	\$600.00	
6051 Electricity	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	
6052 Heating-propane-oil	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
6053 Water	\$2,000.00	\$2,180.00	\$2,180.00	\$2,180.00	9.5% increase
6054 Sewer	\$760.00	\$760.00	\$760.00	\$760.00	
6055 Internet	\$4,200.00	\$2,200.00	\$2,200.00	\$2,200.00	
6056 Hydrant Rental	\$412.48	\$449.60	\$449.60	\$450.00	
TOTALS	\$23,472.48	\$22,689.60	\$22,689.60	\$22,690.00	

GENERAL OFFICE					
6060 Office	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
6062 Advertising	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6063 meals & entertainment	\$300.00	\$600.00	\$600.00	\$600.00	\$600.00
6064 composting supplies	\$1,100.00				
6065 signage		\$500.00	\$500.00	\$500.00	\$500.00
6066 mileage	\$500.00				
6077 office software	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
TOTALS	\$10,700.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00

REPAIRS/MAINTENANCE					
6075 Small Parts	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
6076 Scales	\$2,100.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
6077 Compactor	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,000.00
6078 Safety Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
6079 Yard/Building Maintenance	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
6080 Gas/Diesel	\$9,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
6081 Pump Station	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
6082 Job Supplies	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTALS	\$58,900.00	\$44,100.00	\$44,100.00	\$44,100.00	\$40,100.00

AUTOMOTIVE REPAIR					
6090 Pickups	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
6091 mack tractor	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
6092 Case Loader	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
6093 Forklift	\$6,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
6094Skid steer	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
6095 Sander	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTALS	\$30,600.00	\$23,600.00	\$23,600.00	\$23,600.00	\$23,600.00

PROFESSIONAL SERVICES				
7000 Audit	\$10,250.00	\$11,500.00	\$11,500.00	\$11,500.00
7001 Regulatory Comp	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
AAA Fire	\$850.00	\$900.00	\$900.00	\$900.00
7003 Dues/Membership	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Blue Building	\$0.00	\$35,000.00	\$0.00	
7004 FireMonitoring/Seacoast	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
7005 General Liabilities	\$20,000.00	\$22,911.00	\$22,911.00	\$22,911.00
7006 Vehicle Inspection	\$100.00	\$100.00	\$100.00	\$100.00
7007 Contingency	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
7008 Frost Hill Monitoring	\$20,000.00	\$27,768.00	\$27,768.00	\$27,768.00
7010 Refunds	\$50.00	\$50.00	\$50.00	\$50.00
7011 Professional fees	\$1,000.00			\$500.00
7012 Equipment Purchases Trailer	\$10,000.00	\$50,000.00		
TOTALS	\$88,250.00	\$174,229.00	\$89,229.00	\$89,729.00
MAINTENANCE				
7020 trailer maintenance	\$25,450.00	\$10,000.00	\$10,000.00	\$10,000.00
7021 baler & maintenance	\$5,000.00			
7022 recy supplies baling wire	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00
7023 brush/chipping removal	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
7024 sand	\$150.00			
7025 leaf removal	\$600.00	\$800.00	\$800.00	\$800.00
TOTALS	\$40,700.00	\$21,300.00	\$21,300.00	\$21,300.00

Disposal/Tipping Fees				
7050 Demo Material tipping/trucking	\$20,450.00	\$14,350.00	\$14,350.00	\$14,350.00
Cost to dispose of Demo	\$107,000.00	\$58,668.20	\$58,668.20	\$58,668.00
7051 Freon Removal	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
7052 Tire Disposal	\$6,800.00	\$7,500.00	\$7,500.00	\$7,500.00
7053 Hazardous Waste disposal	\$8,000.00	\$15,000.00	\$15,000.00	\$15,000.00
7054 Compost Disposal	\$1,100.00			

Solid Waste tipping/trucking	\$50,000.00	\$37,630.00	\$37,630.00	\$37,630.00
Cost to dispose of Solid Waste	\$278,250.00	\$259,056.00	\$259,056.00	\$259,056.00
7055 Metal tipping/trucking	\$8,000.00	\$13,500.00	\$13,500.00	\$13,500.00
7066 Mattress/Boxspring charges	\$14,000.00	\$5,760.00	\$5,760.00	\$5,760.00
TOTALS	\$499,600.00	\$417,464.20	\$417,464.20	\$417,464.00

SALES TAX				
8000 CLEAR BAG SALES	\$800.00			
TOTALS	\$800.00			

CAPITAL				
9050 Equipment Replacement 50% trailer 50% Baller		\$50,000.00		\$50,000.00
9051 Closing Frost Hill	\$15,000.00	\$25,000.00		
9052 Road Repair/lower lot		\$20,000.00		\$20,000.00
Brown Building Repairs				
Recycle Building roof				\$35,000.00
Gate Replacement		\$24,000.00		\$24,000.00
Compactor	\$0.00			\$4,000.00
TOTALS	\$15,000.00	\$69,000.00	\$70,000.00	\$133,000.00

Total Budget	\$1,301,653.10	\$1,447,081.29	\$1,254,271.71	\$1,332,044.00
Total Budget	\$1,301,653.10	\$1,447,081.29	\$1,254,271.71	\$1,332,044.00
Less Revenue	\$131,823.46	\$64,000.00	\$64,000.00	\$128,000.00
Asking Budget	\$1,169,829.64	\$1,383,081.29	\$1,190,271.71	\$1,204,044.00
Town of Norway portion	\$584,914.82	\$691,540.65	\$595,135.86	\$602,022.00
Town of Paris portion	\$584,914.82	\$691,540.65	\$595,135.86	\$602,022.00
Monthly per towns	\$48,742.90	\$57,628.39	\$49,594.65	\$50,168.50

3.12% increase 1.74% increase 1.16% increase
over revision

Custom Budget Report

Expense

	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 65-01 SANITATION / N.P.S.W.							
FEES							
65-01 WASTE DISPOSAL FEES	477,200.04	590,829.96	590,830.00	393,886.64	602,022.00	11,192.00	1.89%
This line is used for Norway Paris Solid Waste.							
FEES							
N.P.S.W.	477,200.04	590,829.96	590,830.00	393,886.64	602,022.00	11,192.00	1.89%
SANITATION	477,200.04	590,829.96	590,830.00	393,886.64	602,022.00	11,192.00	1.89%