

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: 70-02 UNCLASSIFIED ACCOUNTS / UNEMPLOYMENT							
INSURANCES							
10-01 UNEMPLOYMENT	2,364.50	2,540.29	2,600.00	2,207.00	2,808.00	208.00	8.00%
This line is used for unemployment insurance with Maine Municipal Association.							
INSURANCES	2,364.50	2,540.29	2,600.00	2,207.00	2,808.00	208.00	8.00%
UNEMPLOYMENT	2,364.50	2,540.29	2,600.00	2,207.00	2,808.00	208.00	8.00%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-03 UNCLASSIFIED ACCOUNTS / WORKERS COMPENSATION							
INSURANCES							
10-05 WORKERS COMP	55,878.50	44,951.50	47,000.00	41,309.50	48,000.00	1,000.00	2.13%
Workers Comp Insurance with Maine Municipal Association.							
INSURANCES	55,878.50	44,951.50	47,000.00	41,309.50	48,000.00	1,000.00	2.13%
WORKERS COMPENSATION	55,878.50	44,951.50	47,000.00	41,309.50	48,000.00	1,000.00	2.13%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-04 UNCLASSIFIED ACCOUNTS / ANIMAL CONTROL SERVICES							
COMPENSATION							
01-50 FICA & MEDICARE	332.29	338.67	330.00	223.65	330.00	0.00	.00%
This line is for fica and medicare for the Animal Control Officer. Total gross wages times 7.65%.							
COMPENSATION	332.29	338.67	330.00	223.65	330.00	0.00	.00%
PUBLIC SAFETY							
20-25 ANIMAL CONTROL WAGES	4,346.68	4,430.27	4,347.00	2,925.65	4,347.00	0.00	.00%
This line is the wages for the Animal Control Officer.							
PUBLIC SAFETY	4,346.68	4,430.27	4,347.00	2,925.65	4,347.00	0.00	.00%
UNCLASSIFIED							
70-88 ANIMAL CONTROL CATS	910.00	1,008.00	2,000.00	1,373.59	2,000.00	0.00	.00%
This line is used to pay for cats.-							
70-89 ANIMAL CONTROL SHELTER	3,754.78	7,509.56	5,500.00	7,509.56	7,509.00	2,009.00	36.53%
This line is used to pay for Dogs.							
UNCLASSIFIED	4,664.78	8,517.56	7,500.00	8,883.15	9,509.00	2,009.00	26.79%
ANIMAL CONTROL SERVICES	9,343.75	13,286.50	12,177.00	12,032.45	14,186.00	2,009.00	16.50%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-05 UNCLASSIFIED ACCOUNTS / STREET & TRAFFIC LIGHTING							
PUBLIC SAFETY							
20-10 STREET & TRAFFIC LIGHTS	12,058.77	12,200.06	14,000.00	10,585.41	14,750.00	750.00	5.36%
Used for electricity for the street and traffic lights. yrly contract with realterm.							
PUBLIC SAFETY	12,058.77	12,200.06	14,000.00	10,585.41	14,750.00	750.00	5.36%
STREET & TRAFFIC LIGHTING	12,058.77	12,200.06	14,000.00	10,585.41	14,750.00	750.00	5.36%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-06 UNCLASSIFIED ACCOUNTS / WAGES							
COMPENSATION							
01-50 FICA & MEDICARE	0.00	153.00	0.00	76.50	168.30	168.30	100.00%
This line is for fica and medicare for the EMA Director. Total gross wages times 7.65%.							
COMPENSATION	0.00	153.00	0.00	76.50	168.30	168.30	100.00%
PUBLIC SAFETY							
20-05 HYDRANTS	161,103.00	217,489.07	238,739.00	168,697.68	238,739.00	0.00	.00%
This line is for Hydrants. This number comes from PUD.							
20-79 EMA DIRECTOR	0.00	2,000.00	0.00	0.00	0.00	0.00	.00%
This line is for wages for the EMA Director.							
PUBLIC SAFETY	161,103.00	219,489.07	238,739.00	168,697.68	238,739.00	0.00	.00%
WAGES	161,103.00	219,642.07	238,739.00	168,774.18	238,907.30	168.30	.07%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-09 UNCLASSIFIED ACCOUNTS / CEMETERIES							
UNCLASSIFIED							
70-55 CEMETERIES	208.80	11,483.02	2,491.26	0.00	2,500.00	8.74	.35%
Cemetery upkeep as well as Veteran Grave Site maintenance. Flags \$3000 + \$10974 ROLLOVER							
UNCLASSIFIED	208.80	11,483.02	2,491.26	0.00	2,500.00	8.74	.35%
CEMETERIES	208.80	11,483.02	2,491.26	0.00	2,500.00	8.74	.35%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-14 UNCLASSIFIED ACCOUNTS / TEST WELLS							
UNCLASSIFIED							
70-25 TEST WELLS	7,570.00	5,193.00	6,500.00	4,988.00	6,500.00	0.00	.00%
This is for testing wells off of High Street.							
UNCLASSIFIED	7,570.00	5,193.00	6,500.00	4,988.00	6,500.00	0.00	.00%
TEST WELLS	7,570.00	5,193.00	6,500.00	4,988.00	6,500.00	0.00	.00%

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	2024 Actual	2025 Actual	2026 Budget	2026 YTD	2027 Manager	Man Req vs" Curr Bud Change \$	Man Req vs Curr Bud Change %
Dept/Div: 70-22 UNCLASSIFIED ACCOUNTS / INSURANCE							
INSURANCES							
10-10 LIABILITY/ BOND INS.	63,521.00	66,425.00	69,500.00	76,278.00	76,000.00	6,500.00	9.35%
This line is for Liabilty Insurance with the Maine Municipal Association.							
10-12 LIFE INSURANCE	800.40	685.20	750.00	90.00	650.00	-100.00	-13.33%
Premium for all employees not taking health insurance.							
INSURANCES	64,321.40	67,110.20	70,250.00	76,368.00	76,650.00	6,400.00	9.11%
INSURANCE	64,321.40	67,110.20	70,250.00	76,368.00	76,650.00	6,400.00	9.11%

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		Expense						
		2024	2025	2026	2026	2027	Man Req vs"	Man Req vs
		Actual	Actual	Budget	YTD	Manager	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 70-95 UNCLASSIFIED ACCOUNTS / GENERAL GOVERNMENT								
PROFESSIONAL SERVICES								
25-05 AUDIT		12,540.00	17,960.00	15,000.00	7,181.00	17,000.00	2,000.00	13.33%
	RHR Smith & Company handles our auditing.							
25-10 ASSESSORS		0.00	53,900.00	64,000.00	37,920.00	64,000.00	0.00	.00%
25-18 IT CONTRACT		0.00	3,000.00	2,000.00	0.00	3,000.00	1,000.00	50.00%
	ADD ASSESSOR 64000							
25-75 ATTORNEY FEES		22,745.09	24,979.48	15,000.00	5,970.00	60,000.00	45,000.00	300.00%
25-79 JOINT EMA DIRECTOR		0.00	0.00	2,000.00	1,500.03	2,200.00	200.00	10.00%
25-91 MOWING / LANDSCAPE		0.00	0.00	113,100.00	68,125.00	113,100.00	0.00	.00%
	PROFESSIONAL SERVICES	35,285.09	99,839.48	211,100.00	120,696.03	259,300.00	48,200.00	22.83%
UTILITIES								
	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	.00%
GENERAL SUPPLIES								
41-01 LIEN FILINGS		4,198.90	4,285.00	4,300.00	5,599.00	6,000.00	1,700.00	39.53%
41-03 CONTINGENCY		24,930.02	132,741.12	49,655.47	25,667.30	80,000.00	30,344.53	61.11%
41-04 MMA DUES		5,766.00	6,086.00	6,000.00	6,332.83	6,500.00	500.00	8.33%
	This is for MMA dues for the calendar year which comes out in January.							
41-05 AVCOG DUES		6,238.37	6,512.34	6,550.00	13,861.80	300.00	-6,250.00	-95.42%
	This is for AVCOG Dues. This is for fiscal year, this usually comes out in december for following year.							
41-14 CONTRACTS		600.00	600.00	600.00	0.00	600.00	0.00	.00%
	This line has a budget of \$600.00 for St Lawrence & Atlantic Railroad							
41-16 BACK GROUND CHECKS		0.00	6.00	0.00	6.00	6.00	6.00	100.00%

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Dept/Div: 70-95 UNCLASSIFIED ACCOUNTS / GENERAL GOVERNMENT CONT'D							
GENERAL SUPPLIES	41,733.29	150,230.46	67,105.47	51,466.93	93,406.00	26,300.53	39.19%
COMMUNICATIONS							
45-05 PRINTING	1,433.20	2,883.05	3,000.00	2,960.50	3,000.00	0.00	.00%
tax bills, annual reports							
COMMUNICATIONS	1,433.20	2,883.05	3,000.00	2,960.50	3,000.00	0.00	.00%
UNCLASSIFIED							
70-07 ADVERTISING	798.73	591.44	1,000.00	0.00	0.00	-1,000.00	-100.00%
usage of FB and web not as much paper expences							
70-96 POSTAGE TOWN WIDE	4,373.41	4,239.25	5,000.00	3,627.83	5,000.00	0.00	.00%
UNCLASSIFIED	5,172.14	4,830.69	6,000.00	3,627.83	5,000.00	-1,000.00	-16.67%
GENERAL GOVERNMENT	83,623.72	257,783.68	287,205.47	178,751.29	360,706.00	73,500.53	25.59%
UNCLASSIFIED ACCOUNTS	396,472.44	634,190.32	680,962.73	495,015.83	765,007.30	84,044.57	12.34%