

# Town of Fayette Municipal Budget For Fiscal Year

## July 1, 2026 – June 30, 2027

Submitted to the Fayette Board of Selectmen and Budget Committee on March 17, 2026  
Amended April 6, 2026 Draft for Fayette School Committee presented April 14, 2026

by

Mark Robinson, Town Manager

Municipal Expenditure Budget	2022	2023	2024	2025	2026	2027
General Government Pages 1-12	\$409,693	\$387,179	\$407,670	\$419,721	\$432,888	\$431,193
Public Safety Pages 13-18	\$136,584	\$107,323	\$112,379	\$113,780	\$125,100	\$129,725
Debt Service Pages 19-21	\$153,230	\$57,220	\$41,057	\$62,806	\$361,057	\$361,055
Public Works Pages 22-25	\$508,961	\$524,793	\$476,065	\$524,976	\$550,589	\$554,078
Capital Reserves Pages 26-30	\$100,000	\$269,000	\$390,000	\$540,000	\$245,000	\$245,000
Health Reserve Page 31	\$25,000	\$20,000	\$20,000	\$20,000	\$0.00	\$0.00
Solid Waste Page 33	\$75,929	\$76,231	\$88,657	\$93,740	\$98,999	\$101,077
Library & Recreation Page 34&35	\$12,628	\$12,628	\$17,000	\$22,129	\$26,926	\$27,831
TOTALS	\$1,392,025	\$1,454,374	\$1,552,828	\$1,797,152	\$1,840,559	\$1,849,959
COUNTY	\$197,373	\$206,800	\$212,825	\$278,040	\$333,811	\$355,822
MUNICIPAL	\$777,600	\$712,381	\$800,848	\$953,845	\$1,091,528	\$1,091,528
SCHOOL	\$2,084,856	\$2,084,783	\$2,080,967	\$2,080,967	\$2,204,288	\$2,549,373
TOTALS	\$3,059,829	\$3,003,964	\$3,093,777	\$3,312,852	\$3,629,627	\$3,996,723
Tax Rate Per \$1000	\$18.85	\$13.29	\$13.35	\$13.53	\$12.75	\$

**Custom Budget Report**

**Expense**

Dept/Div:	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
GENERAL GOVERNMENT / SELECTMEN								
PERSONAL SERVICES								
50-01 1ST SELECTMEN SALARY	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
50-04 2ND SELECTMEN SALARY	750.00	750.00	750.00	750.00	750.00	750.00	562.50	750.00
50-07 3RD SELECTMEN SALARY	750.00	750.00	750.00	750.00	750.00	750.00	562.50	750.00
50-08 4TH SELECTMEN SALARY	750.00	750.00	750.00	750.00	867.92	750.00	562.50	750.00
50-09 5TH SELECTMEN SALARY	750.00	750.00	750.00	750.00	750.00	750.00	562.50	750.00
PERSONAL SERVICES	3,000.00	3,750.00	3,000.00	3,000.00	3,117.92	3,000.00	2,250.00	3,000.00
BENEFITS								
53-01 FICA/MEDICARE	229.59	287.00	229.60	196.00	229.60	230.00	172.20	230.00
NOTE: Annual Stipend for the Selectmen, Assessor and Overseer of Poor, 30-A M.R.S.A. § 2521, 36 M.R.S.A. §§ 2526(5) and 327(3) and 30-AM.R.S.A. § 2526(5)22 M.R.S.A. § 4322. Paid quarterly pursuant to the Town Administrative Ordinance approved June 10, 2025								
53-02 PFMLA	0.00	0.00	0.00	15.00	0.00	150.00	0.00	150.00
BENEFITS	229.59	287.00	229.60	211.00	229.60	380.00	172.20	380.00
SELECTMEN	3,229.59	4,037.00	3,229.60	3,211.00	3,347.52	3,380.00	2,422.20	3,380.00

### Custom Budget Report

#### Expense

Dept/Div:	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-04 GENERAL GOVERNMENT / TOWN MANAGER								
PERSONAL SERVICES								
50-10 TOWN MANAGER	64,425.66	70,005.00	70,005.00	72,100.00	72,105.28	74,263.00	55,326.86	74,263.00
PERSONAL SERVICES	64,425.66	70,005.00	70,005.00	72,100.00	72,105.28	74,263.00	55,326.86	74,263.00
BENEFITS								
53-01 FICA/MEDICARE	4,928.56	5,355.00	5,355.48	5,516.00	5,531.80	5,681.00	4,263.80	5,681.00
53-02 PFMLA	0.00	0.00	0.00	3,604.00	208.03	743.00	480.48	743.00
53-04 HEALTH/DENTAL BENEFITS	22,426.55	27,518.00	27,581.20	27,518.00	29,816.12	31,656.00	24,055.86	34,362.00
NOTE: Salary, FICA and Medicare costs and Family Health Benefit Costs to the Town to employ:								
Town Manager, Pursuant to: 30-A M.R.S.A. § 2631, Town Clerk, 30-AM.R.S.A. § 2525(2) Tax Collector, 30-A M.R.S.A. § 2525(2) 36 M.R.S.A. § 1487(1), Treasurer, 30-A M.R.S.A. § 2525(2), Road Commissioner, 30-A M.R.S.A. § 2526(7) General Assistance Coordinator, 22 M.R.S.A. § 4305, Deputy Registrar 21-A M.R.S.A. § 101								
BENEFITS	27,355.11	32,873.00	32,936.68	36,638.00	35,555.95	38,080.00	28,800.14	40,786.00
TOWN MANAGER	91,780.77	102,878.00	102,941.68	108,738.00	107,661.23	112,343.00	84,127.00	115,049.00

**Custom Budget Report**

**Expense**

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-10 GENERAL GOVERNMENT / ADMINISTRATIVE STAFF								
PERSONAL SERVICES								
50-13 OFFICE STAFF	77,996.40	86,605.00	82,750.28	89,203.00	79,865.26	91,879.00	52,406.10	82,055.00
Payroll showing current year and proposed for Town Office Support staff as follows: Deputy Clerk/Tax Collector \$21.02 to \$21.86 per hour for 14 hours/week Deputy Clerk/Tax Collector \$28.28 to \$29.42 per hour for 20 hours/week Bookkeeper/Business Manager/Deputy Treasurer \$30.76 to \$31.99 per hour 20 hours/week								
PERSONAL SERVICES	77,996.40	86,605.00	82,750.28	89,203.00	79,865.26	91,879.00	52,406.10	82,055.00
BENEFITS								
53-01 FICA/MEDICARE	5,967.00	6,626.00	6,330.30	6,824.00	6,120.49	7,029.00	4,027.71	6,277.00
53-02 PFMLA	0.00	0.00	0.00	4,460.00	142.30	919.00	288.15	821.00
53-04 HEALTH/DENTAL BENEFITS	25,669.31	33,514.00	27,215.55	33,514.00	22,812.63	23,565.00	18,342.55	25,571.00
BENEFITS	31,636.31	40,140.00	33,545.85	44,798.00	29,075.42	31,513.00	22,658.41	32,669.00
ADMINISTRATIVE STAFF	109,632.71	126,745.00	116,296.13	134,001.00	108,940.68	123,392.00	75,064.51	114,724.00

## Custom Budget Report

### Expense

	2023		2024		2025		2026		2027	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-15 GENERAL GOVERNMENT / OPERATING EXPENSES										
OPERATIONS										
59-01 ELECTRICITY	1,045.30	2,361.00	1,736.44	1,500.00	2,054.40	1,800.00	2,274.03	2,850.00		
59-04 TELEPHONE	4,315.44	4,100.00	4,142.04	3,800.00	4,751.65	4,100.00	3,682.21	4,900.00		
59-07 POSTAGE	2,853.15	3,300.00	2,781.39	3,000.00	3,335.01	3,300.00	2,359.83	2,900.00		
59-08 TRAINING	1,238.53	1,000.00	725.51	1,000.00	755.14	1,000.00	791.44	1,000.00		
59-10 OFFICE SUPPLIES	5,859.95	4,500.00	4,092.94	4,000.00	6,857.02	5,000.00	3,435.74	4,000.00		
59-11 TRASH REMOVAL	403.90	200.00	892.15	700.00	725.00	400.00	380.53	700.00		
59-13 COMPUTER	17,553.35	17,000.00	15,878.28	17,000.00	17,708.55	25,622.00	20,512.93	25,622.00		
59-16 REGISTRY OF DEEDS	1,853.05	2,500.00	1,352.83	1,500.00	1,827.00	1,800.00	1,270.00	1,300.00		
59-19 PRINTING	937.04	1,000.00	1,754.11	1,000.00	1,504.38	1,000.00	676.99	1,000.00		
59-20 ADVERTISING	363.53	200.00	381.72	400.00	495.58	200.00	0.00	200.00		
59-21 MISCELLANEOUS	13,517.20	2,000.00	-153.57	2,000.00	-8,159.20	2,000.00	4,782.65	2,000.00		
59-23 MAINTENANCE	4,228.00	2,800.00	3,734.00	2,800.00	4,270.63	3,500.00	3,268.97	3,500.00		
59-31 MILEAGE	209.48	200.00	24.89	200.00	0.00	50.00	0.00	50.00		
59-34 AUDIT SERVICES	5,250.00	8,000.00	24,600.00	9,000.00	18,350.00	9,000.00	0.00	8,000.00		
59-40 HEATING FUEL	1,972.91	1,500.00	733.50	750.00	0.00	750.00	599.76	850.00		
59-50 CONTRACTED SERVICES	1,788.40	3,000.00	23,181.26	3,000.00	7,876.64	6,500.00	8,759.57	6,500.00		
59-55 LEGAL FEES	1,150.00	5,000.00	2,468.75	3,000.00	1,450.00	5,000.00	0.00	2,000.00		
59-60 LEASED EQUIPMENT	1,188.00	1,200.00	1,188.00	1,200.00	0.00	1,200.00	0.00	2,180.00		
OPERATIONS	65,727.23	59,861.00	89,514.24	55,850.00	63,801.80	72,222.00	52,794.65	69,552.00		
OPERATING EXPENSES	65,727.23	59,861.00	89,514.24	55,850.00	63,801.80	72,222.00	52,794.65	69,552.00		

### Custom Budget Report

#### Expense

Dept/Div: 01-20 GENERAL GOVERNMENT / CODE ENFORCEMENT	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
PERSONAL SERVICES								
50-19 CODE ENFORCEMENT OFFICER	32,579.09	26,426.00	26,426.40	27,219.00	28,017.60	28,036.00	23,755.20	30,597.00
PERSONAL SERVICES	32,579.09	26,426.00	26,426.40	27,219.00	28,017.60	28,036.00	23,755.20	30,597.00
BENEFITS								
53-01 FICA/MEDICARE	2,492.19	2,022.00	2,021.76	2,082.00	2,155.74	2,145.00	1,841.51	2,341.00
NOTE: Code Enforcement Officer is a municipal official required by Maine law pursuant to 30-A M.R.S.A. § 4451								
Payroll current and proposed to employ a Code Enforcement Officer 1040 hours expended at the rate of \$28.28 to \$29.42 per hour.								
The Code Enforcement Officer is an employee of the Town pursuant to federal law 26 U.S.C.A. § 3121								
53-02 PFMLA	0.00	0.00	0.00	1,361.00	161.68	280.00	373.23	306.00
BENEFITS	2,492.19	2,022.00	2,021.76	3,443.00	2,317.42	2,425.00	2,214.74	2,647.00
OPERATIONS								
59-08 TRAINING	10.00	300.00	180.00	300.00	250.00	300.00	125.00	300.00
59-31 MILEAGE	102.90	300.00	0.00	300.00	266.39	300.00	0.00	300.00
OPERATIONS	112.90	600.00	180.00	600.00	516.39	600.00	125.00	600.00
CODE ENFORCEMENT	35,184.18	29,048.00	28,628.16	31,262.00	30,851.41	31,061.00	26,094.94	33,844.00

### Custom Budget Report

#### Expense

Dept/Div:	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
01-25 GENERAL GOVERNMENT / ASSESSORS/MAPS/RECORDS								
OPERATIONS								
59-50 CONTRACTED SERVICES	38,466.63	26,850.00	24,612.50	28,200.00	25,850.00	29,500.00	19,666.64	31,000.00
59-51 PARCEL MAPS UPDATED	1,740.00	1,600.00	3,350.00	2,000.00	1,774.00	1,600.00	1,000.00	1,000.00
OPERATIONS	40,206.63	28,450.00	27,962.50	30,200.00	27,624.00	31,100.00	20,666.64	32,000.00
ASSESSORS/MAPS/RECORDS	40,206.63	28,450.00	27,962.50	30,200.00	27,624.00	31,100.00	20,666.64	32,000.00

**Custom Budget Report**

**Expense**

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-27 GENERAL GOVERNMENT / ELECTIONS								
PERSONAL SERVICES								
50-30 ELECTION STAFF	2,222.73	2,500.00	3,207.89	2,500.00	1,851.48	2,500.00	802.12	2,500.00
PERSONAL SERVICES	2,222.73	2,500.00	3,207.89	2,500.00	1,851.48	2,500.00	802.12	2,500.00
BENEFITS								
53-01 FICA/MEDICARE	0.00	191.00	0.00	191.00	0.00	191.00	0.00	191.00
NOTE: Election (Ballot) Clerks. 30-A M.R.S.A. § 2528(8) and 21-AM.R.S.A. § 503(3)								
Elections. Municipalities carry election responsibilities under Title 21-A M.R.S.A. § 621, et. seq., for federal, state, SAD, caucus and county elections.								
This accounts pays at minimum wage the work of all election workers. The law requires the ballot clerk be compensated at minimum wage or greater for time worked.								
Compensation can be direct payment by check and or by other means that equate the cash value to hours worked at the minimum wage rate.								
53-02 PFMLA	0.00	0.00	0.00	125.00	0.00	25.00	0.00	25.00
BENEFITS	0.00	191.00	0.00	316.00	0.00	216.00	0.00	216.00
ELECTIONS	2,222.73	2,691.00	3,207.89	2,816.00	1,851.48	2,716.00	802.12	2,716.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-52 GENERAL GOVERNMENT / GENERAL ASSISTANCE								
GENERAL ASSISTANCE								
62-01 KEEP ME WARM	0.00	0.00	0.00	0.00	3,194.39	0.00	703.36	0.00
62-02 GENERAL ASSISTANCE	1,872.03	3,000.00	6,411.63	3,000.00	5,257.07	3,000.00	1,818.81	3,000.00
62-03 SENIOR SPECTRUM	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
GENERAL ASSISTANCE	1,872.03	3,500.00	6,411.63	3,500.00	8,451.46	3,500.00	2,522.17	3,500.00
GENERAL ASSISTANCE	1,872.03	3,500.00	6,411.63	3,500.00	8,451.46	3,500.00	2,522.17	3,500.00



### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager	
Dept/Div: 01-54 GENERAL GOVERNMENT / STARLING HALL									
OPERATIONS									
59-01 ELECTRICITY	963.73	1,000.00	1,771.52	1,500.00	2,145.14	1,985.00	1,465.35		2,524.00
59-04 TELEPHONE	891.55	960.00	607.50	600.00	735.32	785.00	555.19		2,040.00
59-23 MAINTENANCE	4,033.03	1,000.00	6,519.32	1,000.00	2,666.93	1,000.00	2,214.66		1,000.00
59-40 HEATING FUEL	1,385.61	1,600.00	1,085.32	1,000.00	741.36	1,000.00	2,237.37		1,800.00
Town buildings. Municipalities must maintain town owned buildings. 14 M.R.S.A. §8104									
OPERATIONS	7,273.92	4,560.00	9,983.66	4,100.00	6,288.75	4,770.00	6,472.57		7,364.00
STARLING HALL	7,273.92	4,560.00	9,983.66	4,100.00	6,288.75	4,770.00	6,472.57		7,364.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 01-55 GENERAL GOVERNMENT / RISK MANAGEMENT								
INSURANCES								
56-01 WORKER'S COMPENSATION	10,073.60	13,500.00	11,155.80	13,500.00	11,230.00	12,000.00	9,606.00	12,000.00
56-04 UNEMPLOYMENT	966.18	1,000.00	760.25	1,000.00	789.50	650.00	489.25	650.00
56-07 VEHICLE	0.00	26,000.00	27,303.00	26,000.00	29,628.00	30,000.00	30,531.00	30,500.00
Costs associated with insurance for:								
Auto Liability, Contractor Equipment, Forgery, or Alteration, Employee Dishonesty, Faithful Performance, Theft, Disappearance and Destruction, Electronic Data, Processing, Fine Arts, General Liability, Public Officials Liability, Property.								
INSURANCES	11,039.78	40,500.00	39,219.05	40,500.00	41,647.50	42,650.00	40,626.25	43,150.00
RISK MANAGEMENT	11,039.78	40,500.00	39,219.05	40,500.00	41,647.50	42,650.00	40,626.25	43,150.00



### Custom Budget Report

#### Expense

Dept/Div:	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 02-15 FIRE DEPARTMENT / FIRE DEPARTMENT								
EXPENSE								
40-02 PROPANE (HEAT)	2,336.87	2,400.00	2,001.58	2,400.00	1,872.15	2,400.00	2,327.77	2,500.00
40-03 ELECTRICITY	1,326.49	2,280.00	2,032.14	2,000.00	3,486.05	2,500.00	3,204.10	3,800.00
40-04 TELEPHONE/INTERNET	2,664.02	1,620.00	3,217.52	1,620.00	3,285.79	3,000.00	2,080.54	2,800.00
40-05 CELL PHONE	480.00	600.00	480.00	600.00	480.00	600.00	240.00	600.00
40-06 VEHICLE REPAIR & MAINT	8,912.18	9,478.00	3,098.96	9,478.00	9,947.37	9,198.00	2,042.39	9,198.00
40-07 TRUCK FUEL	925.82	750.00	758.61	750.00	764.13	750.00	441.18	750.00
40-08 FIRE EQUIPMENT	11,359.81	5,800.00	7,361.91	5,800.00	13,625.70	5,800.00	1,262.73	5,800.00
40-09 PAYROLL/STIPENDS	16,858.40	20,551.00	14,366.89	20,551.00	15,803.13	20,551.00	10,120.51	16,351.00
40-11 RADIOS	0.00	1,600.00	500.00	1,600.00	500.00	1,000.00	0.00	1,000.00
40-12 TRAINING - FIRE	350.00	800.00	242.29	800.00	0.00	800.00	0.00	800.00
40-16 LRMA EXPENSES	600.00	600.00	600.00	600.00	600.00	600.00	0.00	600.00
40-19 BUILDING EXPENSE	9,198.92	4,500.00	3,898.64	4,500.00	6,531.00	3,500.00	5,171.13	6,500.00
40-20 MISC	790.50	400.00	574.80	400.00	761.98	400.00	775.24	400.00
40-22 MEDICAL/IMMUNIZ/PHYS	0.00	500.00	0.00	500.00	0.00	500.00	55.00	500.00
40-23 RESCUE SERVICES/MT VERNON	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
EXPENSE	56,803.01	52,879.00	40,133.34	52,599.00	58,657.30	52,599.00	27,720.59	52,599.00
BENEFITS								
53-01 FICA/MEDICARE	380.88	0.00	519.94	1,573.00	1,211.63	1,573.00	774.23	1,573.00
53-02 PFMLA	0.00	0.00	0.00	1,028.00	35.68	1,028.00	0.00	1,028.00
BENEFITS	380.88	0.00	519.94	2,601.00	1,247.31	2,601.00	774.23	2,601.00
FIRE DEPARTMENT	57,183.89	52,879.00	40,653.28	55,200.00	59,904.61	55,200.00	28,494.82	55,200.00
FIRE DEPARTMENT	57,183.89	52,879.00	40,653.28	55,200.00	59,904.61	55,200.00	28,494.82	55,200.00



### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 03-10 PUBLIC SERVICES / STREET LIGHTS								
OPERATIONS								
59-01 ELECTRICITY	831.94	200.00	546.40	150.00	130.68	300.00	109.08	300.00
This account pays for 2 lights located at the Fayette Central School.								
OPERATIONS	831.94	200.00	546.40	150.00	130.68	300.00	109.08	300.00
STREET LIGHTS	831.94	200.00	546.40	150.00	130.68	300.00	109.08	300.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 03-15 PUBLIC SERVICES / AMBULANCE SERVICE								
OPERATIONS								
59-50 CONTRACTED SERVICES	26,973.00	27,782.00	27,782.00	27,782.00	29,130.00	31,459.00	31,459.00	41,539.00
This account is a payable to the Town of Winthrop for ambulance services that are available 24 hours per day 7 days per week.								
This fee only purchases availability.								
Residents are charged a use fee covered by personal insurance and or direct out of pocket payments for the service once used and administered by Winthrop Rescue.								
OPERATIONS	26,973.00	27,782.00	27,782.00	27,782.00	29,130.00	31,459.00	31,459.00	41,539.00
AMBULANCE SERVICE	26,973.00	27,782.00	27,782.00	27,782.00	29,130.00	31,459.00	31,459.00	41,539.00



**Custom Budget Report**

**Expense**

	2023	2024	2024	2025	2026	2027
	Actual	Budget	Actual	Budget	Budget	Manager
Dept/Div: 03-20 PUBLIC SERVICES / ANIMAL CONTROL						
PERSONAL SERVICES						
50-40 ANIMAL CONTROL OFFICER	3,530.12	3,500.00	3,500.12	3,500.00	4,000.00	4,000.00
Animal control. Municipalities must enforce the animal welfare laws. 7 M.R.S.A. § 3941, et. seq.						
Appoint an animal control officer. 7 M.R.S.A. § 3947						
Issue dog licenses. 7 M.R.S.A. § 3942						
Control dogs at large animals that are a source of complaint. 7 M.R.S.A. § 3948						
Issue municipal warrants. 7 M.R.S.A. § 3943						
Posting of law concerning dog licenses and municipal duties. 7 M.R.S.A. § 3941						
Accounts for dog and kennel licenses. Municipalities must maintain separate accounts for the fees collected for dog and kennel licenses and also for court fines collected by the municipality. 7 M.R.S.A. § 3945						
PERSONAL SERVICES	3,530.12	3,500.00	3,500.12	3,500.00	4,000.00	4,000.00
BENEFITS						
53-01 FICA/MEDICARE	267.79	268.00	267.80	268.00	306.00	306.00
53-02 PFMLA	0.00	0.00	0.00	175.00	40.00	40.00
BENEFITS	267.79	268.00	267.80	443.00	346.00	346.00
OPERATIONS						
59-31 MILEAGE	164.97	300.00	79.26	300.00	300.00	300.00
59-50 CONTRACTED SERVICES	2,040.60	2,200.00	2,040.60	2,200.00	2,200.00	2,200.00
OPERATIONS	2,205.57	2,500.00	2,119.86	2,500.00	2,500.00	2,500.00
MATERIALS AND SUPPLIES						
79-45 SUPPLIES	0.00	200.00	139.86	200.00	200.00	200.00
MATERIALS AND SUPPLIES	0.00	200.00	139.86	200.00	200.00	200.00
ANIMAL CONTROL	6,003.48	6,468.00	6,027.64	6,643.00	7,046.00	7,046.00
PUBLIC SERVICES	50,613.70	57,927.00	50,037.88	58,580.00	69,900.00	74,525.00
					5,181.98	
					59,982.46	

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager	
Dept/Div: 04-10 DEBT SERVICE / CULVERT BOND									
DEBT SERVICE									
68-01 PRINCIPAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
The Maine Municipal Bond Bank BONDS: Richmond Mill Culvert Replacement \$200,000 (0.94%) issued October 29, 2020 will be paid November 1, 2030. AND \$100,000 Starling Hall bond is not included whereas FOSH raises the funds to pay the debt service on the bond that was issued October 19, 2019. at this years rate of 1.62% will be paid November 1, 2029 AND the 2023 International Plow Truck. The total acquisition cost was \$198,742. After paying down 98,743. We have a loan for \$99,999 from Androscoggin Savings at 4.63% interest fixed for six years. \$19,471.31 per year The Loan will be paid off November 7, 2028.									
68-02 INTEREST	1,706.00	1,586.00	1,586.00	1,586.00	1,456.00	1,137.00	1,309.00	1,137.00	1,137.00
DEBT SERVICE	21,706.00	21,586.00	21,586.00	21,586.00	21,456.00	21,137.00	21,309.00	21,137.00	21,137.00
CULVERT BOND	21,706.00	21,586.00	21,586.00	21,586.00	21,456.00	21,137.00	21,309.00	21,137.00	21,137.00

**Custom Budget Report**

**Expense**

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 04-12 DEBT SERVICE / 2024 ROAD BOND								
DEBT SERVICE								
68-01 PRINCIPAL	0.00	0.00	0.00	0.00	0.00	284,013.00	284,012.62	292,043.00
68-02 INTEREST	0.00	0.00	0.00	21,748.00	23,373.76	36,435.00	36,435.17	28,404.00
DEBT SERVICE	0.00	0.00	0.00	21,748.00	23,373.76	320,448.00	320,447.79	320,447.00
2024 ROAD BOND	0.00	0.00	0.00	21,748.00	23,373.76	320,448.00	320,447.79	320,447.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dep/Div: 04-20 DEBT SERVICE / PLOW TRUCK								
DEBT SERVICE								
68-01 PRINCIPAL	0.00	14,841.00	15,234.59	15,235.00	15,477.75	15,478.00	16,218.19	16,999.00
68-02 INTEREST	0.00	4,630.00	4,236.72	4,237.00	3,993.56	3,994.00	3,253.12	2,472.00
DEBT SERVICE	0.00	19,471.00	19,471.31	19,472.00	19,471.31	19,472.00	19,471.31	19,471.00
PLOW TRUCK	0.00	19,471.00	19,471.31	19,472.00	19,471.31	19,472.00	19,471.31	19,471.00
DEBT SERVICE	21,706.00	41,057.00	41,057.31	62,806.00	64,301.07	361,057.00	361,228.10	361,055.00

### Custom Budget Report

#### Expense

	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2026 YTD	2027 Manager
Dept/Div: 05-01 HIGHWAY DEPARTMENT / PAYROLL								
PERSONAL SERVICES								
50-28 PUBLIC WORKS DEPARTMENT SALARY	157,430.50	187,000.00	222,429.13	194,000.00	198,314.77	199,820.00	121,701.63	195,818.00
PERSONAL SERVICES	157,430.50	187,000.00	222,429.13	194,000.00	198,314.77	199,820.00	121,701.63	195,818.00
BENEFITS								
53-01 FICA/MEDICARE	12,502.71	14,306.00	17,493.96	14,841.00	15,575.28	15,286.00	9,627.83	14,980.00
53-02 PFMLA	0.00	0.00	0.00	9,700.00	284.33	1,998.00	453.47	1,998.00
53-04 HEALTH/DENTAL BENEFITS	6,000.00	21,983.00	39,949.82	41,285.00	44,767.22	44,725.00	27,782.64	52,822.00
Roads and Public Works								
The proposed budget represents a current and proposed payroll request that will support 2 full-time positions and 1 part-time positions. (1) Full-time position Foreman @ \$29.77 to 30.96 per hour, & (1) Driver/Equipment Operator, @ \$26.20 to 27.25 per hour, (1) Laborer/Equipment Operator, @ \$23.00 to 24.00 per hour, (2) ON CALL PLOW Driver \$4,000 for availability for Winter Response only charged out at \$25/hour.								
Must maintain public roads. Must keep town ways maintained so as to be safe and convenient for motor vehicle travel. 23 M.R.S.A. § 3651								
a. Sidewalks existing within the right-of-way of a town way must be maintained against defects.								
b. Must remove roadside brush, trees and grass that pose any road safety problem. 23 M.R.S.A. § 2702								
c. Must remove snow and ice in the town way within a reasonable period of time								
i. This includes removal from state-aid highways. 23 M.R.S.A. § 1003								
d. Must prevent damage to private water supplies as a result of construction, reconstruction or maintenance of public highways. 23 M.R.S.A. § 3659								
Drains, ditches and culverts. Municipalities may install, but discretion may become obligation if installation is necessary to maintain road in safe and convenient status. Once established, they must be maintained. 23 M.R.S.A. § 3251; 30-A M.R.S.A. § 3401, et. seq.								
Driveways and culverts. Municipalities must install culverts where private driveways connect to a town way (at owner's expense). Once installed, town must maintain. 23 M.R.S.A. § 705								
Highway defects. Must correct defects in the road where there has been twenty-four hour notice. 14 M.R.S.A. § 8104-A								
Public works. A registered professional engineer is required for any public works project exceeding a cost of \$100,000.00. 32 M.R.S.A. § 1254								
Street excavation. Municipalities must serve notice upon owners of property abutting a street or highway, and upon others, directing water and conduit connections prior to paving and repairing. 23 M.R.S.A. § 3351 et. seq.								
BENEFITS	18,502.71	36,289.00	57,443.78	65,826.00	60,626.83	62,009.00	37,863.94	69,800.00
PAYROLL	175,933.21	223,289.00	279,872.91	259,826.00	258,941.60	261,829.00	159,565.57	265,618.00

### Custom Budget Report

#### Expense

Dept/Div: 05-02 HIGHWAY DEPARTMENT / OPERATING EXPENSES

OPERATIONS

	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2026 YTD	2027 Manager
59-01 ELECTRICITY	1,933.37	4,260.00	2,022.60	2,000.00	4,354.42	3,500.00	4,451.46	4,800.00
59-04 TELEPHONE	816.88	1,056.00	1,787.62	1,600.00	1,769.98	1,600.00	1,042.28	0.00
59-10 OFFICE SUPPLIES	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00
59-23 MAINTENANCE	3,275.58	3,710.00	2,619.44	3,000.00	3,778.15	3,710.00	3,416.95	3,710.00
59-31 MILEAGE	1,144.33	1,000.00	1,410.55	1,100.00	506.44	1,000.00	171.05	1,000.00
59-40 HEATING FUEL	5,041.78	3,500.00	4,273.49	3,500.00	6,136.64	4,500.00	2,516.99	4,500.00
59-50 CONTRACTED SERVICES	7,469.50	1,000.00	20,240.80	20,000.00	19,034.84	20,000.00	6,974.75	20,000.00
OPERATIONS	19,681.44	14,776.00	32,354.50	31,450.00	35,580.47	34,560.00	18,573.48	34,260.00

MATERIALS AND SUPPLIES

79-05 ROAD SIGNS	526.51	1,500.00	558.40	1,500.00	135.61	1,500.00	397.70	1,500.00
79-16 EQUIP REPAIRS/MAINTENANCE	68,249.73	50,000.00	140,825.17	50,000.00	79,174.12	65,000.00	45,849.99	65,000.00
79-17 SAND 17250/GRAVEL 31500	26,455.75	45,000.00	6,664.00	45,000.00	48,478.50	45,000.00	13,844.00	45,000.00
79-18 ASPHALT/CHIP SEAL	21,606.00	25,000.00	51,716.12	25,000.00	2,415.00	25,000.00	0.00	25,000.00
79-20 HIRED EQUIPMENT/RENTAL	9,950.00	12,000.00	15,505.00	15,000.00	5,285.13	15,000.00	10,450.00	15,000.00
79-25 UNIFORMS	717.40	800.00	286.96	800.00	479.92	800.00	20.99	800.00
79-26 HAY	180.00	500.00	1,666.00	1,500.00	1,009.00	1,500.00	0.00	1,500.00
79-27 FABRIC	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
79-28 CULVERTS	14,276.44	3,500.00	13,994.80	3,500.00	14,328.20	7,000.00	0.00	7,000.00
79-29 DISCRETIONARY EQUIPMENT PURCH	10,316.56	5,000.00	150.00	5,000.00	22,400.00	5,000.00	1,559.97	5,000.00
79-31 SALT	23,918.70	25,000.00	22,311.88	25,000.00	23,816.13	25,000.00	21,401.89	25,000.00
79-34 RADIOS & REPAIRS	0.00	600.00	1,035.00	600.00	0.00	600.00	2,682.86	600.00
79-37 TRAINING	10.00	200.00	1,285.00	500.00	0.00	500.00	0.00	500.00
79-40 TOOLS	916.93	400.00	1,382.08	800.00	1,609.72	800.00	992.97	800.00
79-45 SUPPLIES	22,122.95	20,000.00	18,504.88	20,000.00	30,134.66	20,000.00	32,004.55	20,000.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 05-02 HIGHWAY DEPARTMENT / OPERATING EXPENSES								
CONTD								
79-46 MOTOR FUEL	29,200.47	40,000.00	28,206.01	30,000.00	29,543.70	30,000.00	16,317.38	30,000.00
<p>The operational expenses are annual operational costs and most titles give the self-explanatory purpose. Contracted services are for peer review of road projects plans by professional engineer. Asphalt/Chip Seal represents an amount that is purposed to be used for cold mix asphalt that is paved by our crew for small repair jobs. Given the significant investment made the past 2 years the Town is not in a financial position at its current state for major road work this construction season. It is the hope that the combined use of Pavement Reserve Account remaining funds can be used to pay for road paving of Campground Road to be paved by a professional paving company for the 2026 construction season. Equipment rental is for one rental needs throughout the season(roller, compactor, concrete saw, etc)</p>								
MATERIALS AND SUPPLIES	228,447.44	230,000.00	304,091.30	224,700.00	258,809.69	243,200.00	145,522.30	243,200.00
OPERATING EXPENSES	248,128.88	244,776.00	336,445.80	256,150.00	294,390.16	277,760.00	164,095.78	277,460.00



### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 10-06 RESERVE ACCOUNTS / PW ROAD PAVING								
BUDGET PURPOSES								
02-01 RESERVE	0.00	300,000.00	646,348.98	450,000.00	-132,130.04	160,000.00	627,514.30	160,000.00
AS OF MARCH 26, 2026 THE FUNDS AVAILABLE FOR TOWN WIDE ROAD IMPROVEMENT IS \$291,367								
BUDGET PURPOSES	0.00	300,000.00	646,348.98	450,000.00	-132,130.04	160,000.00	627,514.30	160,000.00
PW ROAD PAVING	0.00	300,000.00	646,348.98	450,000.00	-132,130.04	160,000.00	627,514.30	160,000.00

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Budget	YTD	Manager
Dep/Div: 10-10 RESERVE ACCOUNTS / PUBLIC WORKS EQUIPMENT							
RESERVE							
BUDGET PURPOSES							
02-01 RESERVE	112,943.00	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00
AS OF THE 6/30/2024 FINANCIAL AUDIT AND JUNE 2025 TOWN MEETING APPROVAL \$157,513							
BUDGET PURPOSES	112,943.00	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00
PUBLIC WORKS	112,943.00	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00
EQUIPMENT							
RESERVE							

### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 10-15 RESERVE ACCOUNTS / TOWN OFFICE RESERVE								
BUDGET PURPOSES								
02-01 RESERVE	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
AS OF THE 6/30/2024 FINANCIAL AUDIT AND JUNE 2025 TOWN MEETING APPROVAL \$78,319								
BUDGET PURPOSES	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOWN OFFICE RESERVE	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00



**Custom Budget Report**

**Expense**

	2023	2024	2024	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Budget	YTD	Manager
Dept/Div: 10-21 RESERVE ACCOUNTS / FIRE DEPT BLDNG							
BUDGET PURPOSES							
02-01 RESERVE	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
AS OF THE 6/30/2024 FINANCIAL AUDIT AND JUNE 2025 TOWN MEETING APPROVAL \$3,073							
BUDGET PURPOSES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
FIRE DEPT BLDNG	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00



### Custom Budget Report

#### Expense

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept/Div: 40-01 COUNTY TAX / COUNTY TAX								
KENNEBEC COUNTY TAXES								
63-05 COUNTY TAX								
KENNEBEC COUNTY TAXES	206,800.00	212,825.00	212,825.00	264,400.00	278,040.00	333,811.00	333,811.00	358,902.00
COUNTY TAX	206,800.00	212,825.00	212,825.00	264,400.00	278,040.00	333,811.00	333,811.00	358,902.00
COUNTY TAX	206,800.00	212,825.00	212,825.00	264,400.00	278,040.00	333,811.00	333,811.00	358,902.00

### Custom Budget Report

#### Expense

	2023	2024		2025		2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD Manager
Dept/Div: 50-05 WASTE DISPOSAL / OPERATION							
WASTE							
71-01 TIPPING FEES	74,261.60	88,657.00	93,877.32	93,740.00	81,667.51	98,999.00	101,077.00
WASTE	74,261.60	88,657.00	93,877.32	93,740.00	81,667.51	98,999.00	101,077.00
OPERATION	74,261.60	88,657.00	93,877.32	93,740.00	81,667.51	98,999.00	101,077.00
WASTE DISPOSAL	74,261.60	88,657.00	93,877.32	93,740.00	81,667.51	98,999.00	101,077.00

### Custom Budget Report

#### Expense

Dept/Div:	2023	2024	2024	2024	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
RECREATION AND CULTURE PROGRAM / LIBRARY								
MISCELLANEOUS								
30-35 TEXTBOOKS/WORKBOOKS	3,879.89	3,650.00	3,783.60	3,650.00	3,158.99	4,500.00	4,744.45	4,500.00
MISCELLANEOUS	3,879.89	3,650.00	3,783.60	3,650.00	3,158.99	4,500.00	4,744.45	4,500.00
PERSONAL SERVICES								
50-22 LIBRARIAN	2,500.00	2,580.00	2,580.00	2,580.00	0.00	3,047.00	0.00	6,448.00
PERSONAL SERVICES	2,500.00	2,580.00	2,580.00	2,580.00	0.00	3,047.00	0.00	6,448.00
BENEFITS								
53-01 FICA/MEDICARE	191.24	198.00	197.36	198.00	0.00	234.00	0.00	495.00
53-02 PFMLA	0.00	0.00	0.00	129.00	0.00	30.00	0.00	273.00
BENEFITS	191.24	198.00	197.36	327.00	0.00	264.00	0.00	768.00
OPERATIONS								
59-01 ELECTRICITY	584.54	1,520.00	790.41	1,520.00	1,024.66	1,520.00	1,370.65	1,520.00
59-04 TELEPHONE	602.03	740.00	643.91	740.00	757.77	740.00	516.35	740.00
59-07 POSTAGE	0.00	0.00	0.00	0.00	0.00	250.00	177.94	250.00
59-08 TRAINING	425.00	500.00	450.00	500.00	480.00	500.00	480.00	500.00
59-10 OFFICE SUPPLIES	1,567.36	2,000.00	1,572.77	2,000.00	480.00	2,000.00	2,438.69	2,000.00
59-23 MAINTENANCE	1,990.00	2,712.00	2,150.00	2,712.00	4,260.35	4,605.00	2,660.50	1,605.00
59-40 HEATING FUEL	626.11	1,100.00	648.33	1,100.00	598.88	1,500.00	782.40	1,500.00
59-49 PROGRAMS	0.00	2,000.00	1,869.14	2,000.00	1,837.56	3,000.00	631.23	3,000.00
OPERATIONS	5,795.04	10,572.00	8,124.56	10,572.00	13,775.85	14,115.00	9,057.76	11,115.00
LIBRARY	12,366.17	17,000.00	14,685.52	17,129.00	16,934.84	21,926.00	13,802.21	22,831.00

**Custom Budget Report**

**Expense**

	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2026 YTD	2027 Manager
Dept/Div: 55-20 RECREATION AND CULTURE PROGRAM / RECREATION								
OPERATIONS								
59-10 OFFICE SUPPLIES	0.00	0.00	0.00	5,000.00	210.00	5,000.00	0.00	5,000.00
OPERATIONS	0.00	0.00	0.00	5,000.00	210.00	5,000.00	0.00	5,000.00
RECREATION	0.00	0.00	0.00	5,000.00	210.00	5,000.00	0.00	5,000.00
RECREATION AND CULTURE PROGRAM	12,366.17	17,000.00	14,685.52	22,129.00	17,144.84	26,926.00	13,802.21	27,831.00
<b>Expense Totals:</b>	<b>1,355,985.88</b>	<b>1,754,080.00</b>	<b>2,184,065.19</b>	<b>2,051,552.00</b>	<b>1,426,809.45</b>	<b>2,174,370.00</b>	<b>2,138,359.47</b>	<b>2,208,861.00</b>

### Custom Budget Report

#### Revenue

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept: 01 GENERAL GOVERNMENT								
001 EXCISE - MOTOR VEHICLES	303,091.52	270,000.00	311,861.99	270,000.00	315,724.53	275,000.00	231,937.56	275,000.00
002 EXCISE - RAPID RENEWAL MV	0.00	0.00	0.00	0.00	0.00	42,200.00	0.00	42,200.00
005 EXCISE - BOATS	757.60	3,500.00	420.20	3,500.00	1,397.80	3,500.00	1,005.40	3,500.00
All excise tax for boats collected is devoted to the 30 mile river association.								
006 TAX COMMITMENT	3,092,813.36	3,092,812.00	3,132,456.73	3,132,457.00	3,214,233.11	3,325,000.00	3,510,073.29	3,325,000.00
008 SUPPLEMNTL FOR TAXES	4,297.43	10,000.00	18,012.99	5,000.00	13,608.00	15,000.00	0.00	15,000.00
009 INTEREST ON TAXES	11,292.70	15,000.00	8,586.54	10,000.00	10,724.41	10,000.00	10,694.51	10,000.00
011 BUSINESS EQUIP TAX REFUND	116.00	120.00	7.00	100.00	0.00	100.00	17.00	100.00
018 EXEMPTION REIMBURSEMENT	122,211.00	125,000.00	68,033.00	125,000.00	100,705.85	110,000.00	98,774.57	110,000.00
020 INTEREST ON INVESTMENTS	12,192.71	1,000.00	90,811.99	80,000.00	126,381.44	50,000.00	47,645.82	50,000.00
022 BOARD OF APPEALS APPLICATION	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00
025 BUILDING PERMITS	2,073.60	2,000.00	2,454.89	2,000.00	1,615.85	2,000.00	1,262.34	2,000.00
026 FINES/VIOLATIONS	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
027 VITAL STATISTICS	583.60	540.00	639.40	545.00	895.20	650.00	475.20	650.00
028 PLANNING BOARD	1,090.00	1,500.00	1,178.00	1,000.00	2,066.00	1,000.00	896.00	1,000.00
033 CEMETERY LOT PURCHASE	1,500.00	1,000.00	2,000.00	1,500.00	0.00	1,500.00	800.00	1,500.00
035 CLERK FEE (IF&W)	703.00	425.00	752.00	425.00	957.00	750.00	564.00	750.00
036 AGENT FEE (BMV)	7,882.00	5,000.00	8,070.00	6,000.00	8,240.00	8,000.00	5,593.00	8,000.00
049 TREE GROWTH PENALTY	0.00	25,000.00	0.00	10,000.00	0.00	4,000.00	0.00	4,000.00
050 TREE GROWTH REIMBURSEMENT	24,354.18	25,000.00	38,397.27	40,000.00	37,523.11	40,000.00	36,634.29	40,000.00
052 DOG FINES	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00
053 SPORTS PROGRAM	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00
057 SNOWMOBILE REIMBURSEMENT	0.00	800.00	0.00	800.00	0.00	650.00	0.00	650.00
065 VETERANS REIMBURSEMENT	1,692.00	2,000.00	1,181.00	2,000.00	1,160.00	1,200.00	1,169.00	1,200.00
092 OFFICE SERVICES(FAX, COPY ETC)	13.50	25.00	17.60	25.00	18.00	25.00	2.60	25.00
099 MISCELLANEOUS	5,472.41	1,500.00	8,322.73	1,500.00	64,044.62	1,500.00	32,328.01	1,500.00
102 GA REIMBURSEMENT	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00

**Custom Budget Report**

**Revenue**

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept: 01 GENERAL GOVERNMENT CONT'D								
103 PROPERTY SALE	450.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
104 EQUIPMENT SALE	0.00	2,000.00	7,385.00	2,000.00	1,965.00	2,000.00	75.00	2,000.00
105 STATE REVENUE SHARING	242,339.81	220,782.00	243,490.08	220,782.00	208,267.01	192,000.00	125,089.19	192,000.00
106 MMA-DIVIDEND WC/UNEMPL	3,294.00	2,100.00	2,054.00	2,100.00	1,664.00	1,700.00	1,815.00	1,700.00
GENERAL GOVERNMENT	3,838,220.42	3,833,154.00	3,946,132.41	3,918,784.00	4,111,190.93	4,089,825.00	4,106,851.78	4,089,825.00

### Custom Budget Report

#### Revenue

	2023	2024	2024	2025	2025	2026	2026	2027
	Actual	Budget	Actual	Budget	Actual	Budget	YTD	Manager
Dept: 15 LRAP								
015 LRAP/URBAN RURAL	39,696.00	39,696.00	46,492.00	46,492.00	47,088.00	47,088.00	48,604.00	47,088.00
This is funding administered by Maine Department of Transportation purposed to defray road maintenance costs for Towns.								
LRAP	39,696.00	39,696.00	46,492.00	46,492.00	47,088.00	47,088.00	48,604.00	47,088.00
<b>Revenue Totals:</b>	<b>3,877,916.42</b>	<b>3,872,850.00</b>	<b>3,992,624.41</b>	<b>3,965,276.00</b>	<b>4,158,278.93</b>	<b>4,136,913.00</b>	<b>4,155,455.78</b>	<b>4,136,913.00</b>