Town of Lisbon, Maine

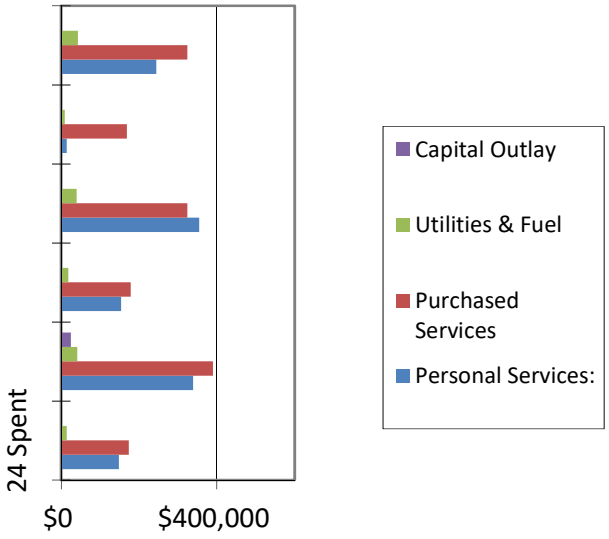
FY2027

Budget: Solid Waste

Account Number: **15052000**

	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Manager's Rec	FY2027 Council Rec
Personal Services:	$148,599	$339,842	$154,230	$355,315	$14,441	$244,976	$244,196	
Contractual Services	$174,106	$390,626	$179,315	$324,907	$169,024	$324,400	$298,700	
R/M & Operating Supplies	$14,338	$41,490	$18,815	$39,980	$9,572	$43,555	$38,975	
Capital Outlay	$211	$25,000	$0	$0	$0	$0	$0	
TOTALS:	**$337,255**	**$796,958**	**$352,360**	**$720,202**	**$193,037**	**$612,931**	**$581,871**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$18,066**
Workers Comp	**$11,076**
Health Insurance	**$45,009**
Retirement	**$15,949**
Unemployment	**$472**
Other Insurance	**$1,135**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $91,707

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$355,315	$244,196	($111,119)	-31.27%
Purchased Services	$324,907	$298,700	($26,207)	-8.07%
Utilities & Fuel	$39,980	$38,975	($1,005)	-2.51%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$720,202**	**$581,871**	**($138,331)**	-19.21%

FY2027 Personnel Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50102	Department Head Salary	$2,691	$0	$32,862	$0	$2,334	$0	$0
50104	Non-Supervisory Wages	$107,155	$249,695	$75,195	$247,003	$4,962	$214,726	$214,726
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50130	Seasonal/Temporary Wages	$0	$0	$0	$0	$0	$22,250	$22,250
50140	Overtime	$3,067	$1,000	$6,094	$7,500	$0	$2,500	$2,500
50201	Unemployment	$0	$432	$0	$252	$63	$0	$0
50202	Workers Compenstion Insuranc	$2,275	$6,071	$1,640	$8,754	$4,095	$0	$0
50210	MePERS	$8,048	$24,819	$6,253	$16,139	$423	$0	$0
50220	Health Insurance	$15,299	$33,000	$22,295	$50,000	$1,705	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$8,593	$19,805	$8,406	$20,026	$560	$0	$0
50240	Medical Teasting	$303	$500	$0	$500	$0	$350	$300
50330	Drug Testing	$13	$350	$0	$350	$100	$350	$350
50351	Clothing & Boot Allowance	$921	$3,500	$1,274	$4,100	$183	$4,100	$3,500
50352	Cell Phone Allowance	$237	$420	$210	$440	$16	$450	$420
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50402	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
50412	Meals and Lodging	$0	$0	$0	$0	$0	$0	$0
50413	Mileage and Travel Reimburser	$0	$250	$0	$250	$0	$250	$150
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$148,599	$339,842	$154,230	$355,315	$14,441	$244,976	$244,196

FY2027 Contractual Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50260	Uniform Cleaning	$0	$0	$0	$0	$0	$0	$0
50307	Advertising	$0	$100	$0	$300	$0	$300	$300
50308	Printing	$555	$1,500	$504	$2,000	$1,206	$2,000	$1,500
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
50369	Landfill	$4,451	$5,000	$3,300	$6,335	$5,149	$6,525	$6,525
50430	Licenses, Permits & Filing Fees	$520	$1,500	$41	$1,820	$517	$2,400	$2,400
50511	Water Userage	$1,188	$2,200	$606	$2,500	$888	$2,700	$2,500
50512	Telphone	$657	$926	$133	$1,512	$0	$0	$0
50513	Sewer Usage	$103	$400	$45	$440	$142	$475	$475
50537	Equipment Painting	$0	$0	$0	$0	$0	$0	$0
50556	Trash Removal	$166,632	$280,000	$174,686	$310,000	$161,122	$310,000	$285,000
50600	Insurance Deductible	$0	$0	$0	$0	$0	$0	$0
50951	Transfers to Others	$0	$99,000	$0	$0	$0	$0	$0
53935	Revaluation	$0	$0	$0	$0	$0	$0	$0
Totals		$174,106	$390,626	$179,315	$324,907	$169,024	$324,400	$298,700

FY2027 R/M & Operating Supplies

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50301	Office Supplies	$114	$500	$111	$500	$54	$500	$300
50302	Operating Supplies	$1,593	$8,000	$2,212	$8,000	$1,919	$8,000	$6,000
50306	Postage	$15	$80	$0	$80	$0	$80	$50
50331	Small Tools	$0	$0	$0	$0	$0	$0	$0
50363	Culverts	$0	$0	$0	$0	$0	$0	$0
50366	Asphault & Hot Top	$0	$0	$0	$0	$0	$0	$0
50370	Parts & Supplies	$3,213	$15,000	$7,009	$15,000	$4,013	$16,000	$15,000
50371	Sand & Gravel	$0	$0	$0	$0	$0	$0	$0
50375	Gasoline	$35	$0	$0	$0	$0	$475	$475
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$3,973	$10,000	$677	$8,500	$1,882	$10,000	$9,250
50378	Tires	$1,694	$4,500	$513	$4,500	$1,004	$4,500	$4,500
50501	Vehicle Repair	$0	$0	$0	$0	$0	$0	$0
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$3,700	$3,410	$8,294	$3,400	$700	$4,000	$3,400
Totals		$14,338	$41,490	$18,815	$39,980	$9,572	$43,555	$38,975

FY27 Capital

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50484	Fire Equipment	$0	$0	$0	$0	$0	$0	$0
50710	Capital Equipment	$0	$0	$0	$0	$0	$0	$0
50720	Equiopment-Vehicles	$211	$25,000	$0	$0	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$0	$0	$0
Totals		$211	$25,000	$0	$0	$0	$0	$0

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Solid Waste 15052000

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
TS-Operations Manager	1.00	$61,908	$62,146	$62,146		Obie	Marcel	50103
TS-Driver-Attendant	1.00	$46,527	$46,706	$46,706			vacant	50103
Attendant	0.50	$22,797	$22,884	$22,884		Williams	James	50103
Attedent	0.55	$34,744	$34,878	$34,878		Wight	Ron	50103
PT Attendents		$22,500	$22,250	$22,250			Varies	50130
TS-Driver-Attendant	1.00	$47,927	$48,111	$48,111		Galloway	Christopher	50103
Total Budgeted Positions	**4.05**	**236,402.83**	**236,975.54**	**236,975.54**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Non-Supervisory Wages

Department Number: 15052000 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$205,090.00	$249,695.28	$139,547.00	$247,003.38	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	192,225.54	$192,225.54		($54,777.84)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Seasonal/Temporary Wages

Department Number: 15052000 Account Number: 50130

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$22,250.00	$22,250.00		$22,250.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Overtime

Department Number: 15052000 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,785.00	$1,000.00	$14,697.00	$7,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,500.00	$2,500.00		($5,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

an overtime?

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Unemployment

Department Number: 15052000 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$432.00	$0.00	$252.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($252.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Workers Compenstion Insurance

Department Number: 15052000 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$10,313.00	$6,070.78	$4,188.00	$8,753.81	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($8,753.81)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: MePERS

Department Number: 15052000 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$24,819.00	$24,818.83	$11,742.00	$16,139.05	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($16,139.05)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Health Insurance

Department Number: 15052000 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$43,693.00	$33,000.00	$42,547.00	$50,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($50,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: HRA Costs

Department Number: 15052000 Account Number: 50221

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: FICA Employer Share

Department Number: 15052000 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$16,642.00	$19,804.93	$15,961.00	$20,026.27	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($20,026.27)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Medical Teasting

Department Number: 15052000 Account Number: 50240

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$303.00	$500.00	$0.00	$500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$350.00	$300.00		($150.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Hearing Testing for Employees

$45 per employee x 6 = $245 plus retesting and turnover

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Office Supplies

Department Number: 15052000 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$298.00	$500.00	$159.00	$500.00	$475.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$300.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This funding is for Printer and copier supplies along with misc. office supplies including, but not limited to: pens, calendars, Post-its, staples, paper etc.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Operating Supplies

Department Number: 15052000 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,974.00	$8,000.00	$6,752.00	$8,000.00	$7,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$8,000.00	$6,000.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This accont is for things like water for break room,propane,dirigo wirless radios,baling wire for compactors,first aid kits and replenishments,batteries chargers,tools,transpass,printing,ladders, and other suppplies as part of our daily operations.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Postage

Department Number: 15052000 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$38.00	$80.00	$0.00	$80.00	$65.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$80.00	$50.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This account is for postage

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Advertising

Department Number: 15052000 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$100.00	$0.00	$300.00	$300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$300.00	$300.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

To advertise when looking for help. To make towns people aware of changes in recycling practices at transfer station.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Printing

Department Number: 15052000 Account Number: 50308

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,026.00	$1,500.00	$1,711.00	$2,000.00	$2,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,000.00	$1,500.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Price point changes at transfer staation, printing buisness cards for a new operations manager

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Drug Testing

Department Number: 15052000 Account Number: 50330

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$13.00	$350.00	$0.00	$350.00	$350.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$350.00	$350.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

For random drug testing requested by the state and part of our onboarding new hires testing at the time of phyisical.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Clothing & Boot Allowance

Department Number: 15052000 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,513.00	$3,500.00	$2,413.00	$4,100.00	$4,100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,100.00	$3,500.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Clothing and boot allowance given to each full-time employee at 700.00 a piece and 4 part-timers at 125.00 apiece for a total of 2600.00$ The extra money is for any employee turnover that could happen.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Cell Phone Allowance

Department Number: 15052000 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$447.00	$420.00	$420.00	$440.00	$419.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$450.00	$420.00		$10.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Cell phone allowance for operations manager at transfer station 16.15 per pay period totals 419.00 and may go up a little thios year

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Landfill

Department Number: 15052000 Account Number: 50369

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,331.00	$5,000.00	$4,927.00	$6,335.00	$6,335.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$6,525.00	$6,525.00		$190.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

These are charges from Haley Ward to test and fulfill our obligations of inspections at the landfill on pinewoods road.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Parts & Supplies

Department Number: 15052000 Account Number: 50370

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,079.00	$15,000.00	$9,185.00	$15,000.00	$12,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$16,000.00	$15,000.00		$1,000.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This account is set up for supplies and equipment repairs at the transfer station like parts for repairs on equipment, hydraulic hoses, hydraulic oil, loader repairs cutting edges and maitenance on all like balers forklift, loader all trucks and trailers.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Gasoline

Department Number: 15052000 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$85.00	$0.00	$0.00	$0.00	$475.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$475.00	$475.00		$475.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

We have one truck currently that is fueled by gasoline that is used to plow the yard and run errands.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Diesel

Department Number: 15052000 Account Number: 50377

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,895.00	$10,000.00	$1,402.00	$8,500.00	$9,250.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$9,250.00		$1,500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is for fuel to transport all products going out of the transfer station and also fees for fobs used by all town departments. In fy2026 was the first year for the charges for fuel serve for the town divied up between all departments using diesel fuel.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Tires

Department Number: 15052000 Account Number: 50378

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,752.00	$4,500.00	$3,064.00	$4,500.00	$4,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,500.00	$4,500.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This account is used to buy tires for all equipment at the transfer station

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Professional Development

Department Number: 15052000 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$48.00	$0.00	$23.60	$0.00	$250.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$500.00		$500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

this for training of a new operations manager which we need to hire this spring with the retiring of our current manager.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Licenses, Permits & Filing Fees

Department Number: 15052000 Account Number: 50430

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,138.00	$1,500.00	$1,000.00	$1,820.00	$1,820.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,400.00	$2,400.00		$580.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Crain inspections, tire annual membership fee, fines/fees, firesafe equipment repairs and inspections, cdl drivers liscense reimbursments, And facility licsenses.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Mileage and Travel Reimbursement

Department Number: 15052000 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$250.00	$0.00	$250.00	$75.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$250.00	$150.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

with staff turnover im anticipating some upcoming training and travel.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Water Userage

Department Number: 15052000 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,390.00	$2,200.00	$1,281.00	$2,500.00	$2,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,700.00	$2,500.00		$200.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is for water usage and with our recent boiler issues with water leaking I anticipate fy26 to be higher than normal and with the water department increase affecting fy27.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Telphone

Department Number: 15052000 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,366.00	$926.00	$133.17	$1,512.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($1,512.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The fees for the transfer station phone systems is now paid for out of the town buildings budget no longer coming out of transfer station budget.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Sewer Usage

Department Number: 15052000 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$261.00	$400.00	$243.00	$440.00	$440.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$475.00	$475.00		$35.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is to pay for our sewer charges which are metered through our water usage and I anticipate that going up until we fix the boiler.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Repair & Maintenance of Equipment

Department Number: 15052000 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$9,891.00	$3,410.49	$17,187.00	$3,400.00	$3,400.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,000.00	$3,400.00		$600.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This is for all outside repairs that got hired out with no mechanic. This incudes repairs on trucks, trailers, loader, fork lift, balers, and hydraulic systems.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Solid Waste

Account Title: Trash Removal

Department Number: 15052000 Account Number: 50556

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$321,618.00	$280,000.00	$307,948.00	$310,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$310,000.00	$285,000.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.