Town of Lisbon, Maine

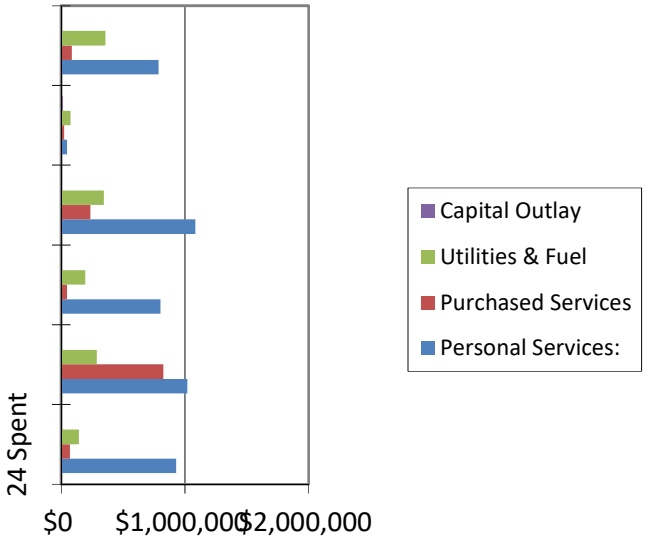
FY2027

Budget: Public Works

Account Number: **15050500**

	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:	$930,429	$1,021,657	$803,757	$1,084,862	$49,038	$787,851	$779,131	
Contractual Services	$70,802	$826,812	$48,131	$238,856	$26,699	$86,436	$81,136	
R/M & Operating Supplies	$145,000	$290,300	$194,983	$345,663	$76,276	$360,377	$291,627	
Capital Outlay	$0	$0	$0	$0	$11,937	$0	$0	
TOTALS:	**$1,146,232**	**$2,138,769**	**$1,046,871**	**$1,669,381**	**$163,949**	**$1,234,664**	**$1,151,894**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$57,908**
Workers Comp	**$32,046**
Health Insurance	**$201,802**
Retirement	**$75,171**
Unemployment	**$4,318**
Other Insurance	**$1,514**
# of Full Time Employees	**0.00**
Total Fringe Benefit Impact	$372,758

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$1,084,862	$779,131	($305,731)	-28.18%
Purchased Services	$238,856	$81,136	($157,720)	-66.03%
Utilities & Fuel	$345,663	$291,627	($54,036)	-15.63%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$1,669,381**	**$1,151,894**	**($517,487)**	-31.00%

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	$94,167	$94,890	$98,809	$93,780	$3,439	$95,314	$95,314
50104	Non-Supervisory Wages	$474,477	$539,358	$397,263	$558,156	$19,663	$587,441	$587,441
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50107	Administrative Support Wages	$15,074	$48,797	$0	$50,645	$0	$56,562	$56,562
50130	Seasonal/Temporary Wages	$0	$0	$0	$0	$0	$0	$0
50140	Overtime	$88,146	$20,000	$77,552	$20,000	$1,111	$20,000	$20,000
50143	Court Time	$0	$0	$0	$0	$0	$0	$0
50144	Training	$0	$0	$0	$0	$0	$0	$0
50145	Replacement Wage	$0	$0	$0	$0	$0	$0	$0
50201	Unemployment	$0	$518	$0	$575	$144	$0	$0
50202	Workers Compenstion Insurance	$32,581	$26,259	$21,470	$15,724	$8,689	$0	$0
50210	MePERS	$59,275	$78,491	$52,769	$73,703	$2,148	$0	$0
50220	Health Insurance	$97,750	$130,000	$90,782	$190,000	$4,533	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$50,273	$62,634	$45,481	$58,890	$1,944	$0	$0
50240	Medical Testing	$363	$1,000	$950	$1,000	$0	$1,000	$700
50330	Drug Testing	$2,415	$1,900	$3,461	$2,300	$834	$2,300	$2,300
50351	Clothing & Boot Allowance	$13,399	$11,900	$12,173	$11,900	$5,946	$14,000	$10,000
50352	Cell Phone Allowance	$1,541	$1,260	$1,459	$2,419	$97	$5,100	$1,550
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$863	$3,000	$1,390	$4,120	$0	$4,120	$3,750
50402	Dues & Memberships	$105	$150	$105	$150	$409	$514	$514
50412	Meals and Lodging	$0	$1,000	$0	$1,000	$81	$1,000	$500
50413	Mileage and Travel Reimbursemen	$0	$500	$93	$500	$0	$500	$500
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$930,429	$1,021,657	$803,757	$1,084,862	$49,038	$787,851	$779,131

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
40402	Fees & Fines	$0	$2,500	$3,500	$2,500	$0	$2,500	$500
50260	Uniform Cleaning	$0	$0	$0	$0	$0	$0	$0
50307	Advertising	$0	$1,000	$877	$1,000	$0	$1,000	$500
50320	Cleaning Supplies	$0	$500	$343	$500	$0	$500	$500
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
50367	Excavation Expense	$0	$5,000	$0	$5,000	$0	$5,000	$5,000
50430	Licenses, Permits & Filing Fees	$835	$1,200	$786	$1,200	$625	$1,200	$1,200
50440	General Assistance Expenses	$0	$0	$0	$0	$0	$0	$0
50451	Contracted Professional Servics	$0	$0	$0	$0	$0	$0	$0
50452	Audit Services	$0	$0	$0	$0	$0	$0	$0
50453	Animal Shelter Services	$0	$0	$0	$0	$0	$0	$0
50454	Internet and Web Hosting	$0	$0	$0	$0	$0	$0	$0
50455	Professional Services	$29,935	$30,000	$21,654	$30,000	$15,792	$30,000	$30,000
50470	Registry Services	$0	$0	$0	$0	$0	$0	$0
50510	Electricity	$0	$0	$0	$0	$0	$0	$0
50511	Water Userage	$406	$500	$744	$500	$627	$800	$800
50512	Telphone	$4,833	$3,000	$1,902	$4,020	$501	$1,300	$1,300
50513	Sewer Usage	$531	$612	$288	$636	$180	$636	$636
50514	Heating Fuel	$0	$0	$0	$0	$0	$0	$0
50520	Building Exp & Repairs	$0	$0	$0	$0	$0	$0	$0
50240	Medical Testing	$363	$1,000	$950	$1,000	$270	$1,000	$700
50530	Computer Services and Software	$0	$0	$0	$0	$0	$0	$0
50535	Equipment Rental	$30,408	$35,000	$15,625	$35,000	$8,690	$35,000	$35,000
50537	Equipment Painting	$3,491	$7,500	$1,462	$7,500	$12	$7,500	$5,000
50556	Trash Removal	$0	$0	$0	$0	$0	$0	$0
50600	Insurance Deductible	$0	$0	$0	$0	$0	$0	$0
50601	General Liability	$0	$0	$0	$0	$0	$0	$0
50602	Vehicle Insurance	$0	$0	$0	$0	$0	$0	$0
Totals		$70,802	$826,812	$48,131	$238,856	$26,699	$86,436	$81,136

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	$853	$5,000	$1,750	$5,000	$412	$3,000	$2,750
50302	Operating Supplies	$8,091	$10,000	$12,984	$10,000	$5,638	$12,000	$8,000
50306	Postage	$37	$150	$38	$150	$0	$150	$150
50331	Mechanics and Other Tools	$8	$0	$0	$10,000	$0	$10,000	$5,000
50360	Minor Equipment	$1,538	$13,000	$13,002	$52,599	$0	$28,000	$20,000
50363	Culverts	$16,298	$25,000	$14,538	$25,000	$0	$25,000	$12,500
50366	Asphault & Hot Top	$7,435	$25,000	$10,497	$25,000	$20,646	$35,000	$25,000
50370	Parts & Supplies	$41,375	$60,000	$39,113	$60,000	$35,959	$60,000	$60,000
50371	Sand & Gravel	$13,540	$15,000	$8,858	$15,000	$7,878	$25,000	$15,000
50375	Gasoline	($12,785)	$15,000	($49,286)	$12,400	($72,356)	$12,727	$12,727
50376	Oil & Lubrication	$7,395	$6,500	$5,239	$6,500	$3,897	$7,000	$7,000
50377	Diesel	$15,201	$28,000	$21,082	$24,514	($112)	$26,000	$26,000
50378	Tires	$6,600	$5,000	$11,478	$8,000	$10,363	$12,000	$10,000
50501	Vehicle Repair	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equipmer	$6,017	$10,000	$61,387	$30,000	$25,256	$40,000	$35,000
50538	Loam & Seed	$1,174	$1,500	$3,542	$1,500	$0	$1,500	$500
50539	Catchbasins R & M	$1,287	$5,000	$1,798	$5,000	$1,658	$5,000	$0
50541	Ground Maintenance	$6,131	$9,150	$6,427	$10,500	$1,243	$10,500	$10,500
50544	Repair & Maintenance Radios	$1,205	$12,500	$11,817	$0	$1,798	$2,500	$1,000
50545	Tree Removal R & M	$9,625	$6,500	$3,700	$6,500	$1,700	$6,500	$2,500
50547	Signs R & M	$5,075	$3,000	$3,137	$3,000	$1,864	$3,500	$3,000
50548	Streets R & M	$8,900	$35,000	$13,882	$35,000	$30,431	$35,000	$35,000
50549	Repair & Maintenance Buildings	$0	$0	$0	$0	$0	$0	$0
50560	Minor Equipment	$0	$0	$0	$0	$0	$0	$0
50561	EMS Supplies	$0	$0	$0	$0	$0	$0	$0
50562	Personal Protective Equipment	$0	$0	$0	$0	$0	$0	$0

Totals	$145,000	$290,300	$194,983	$345,663	$76,276	$360,377	$291,627

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	$0	$0	$0	$0	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$11,937	$0	$0
Totals		$0	$0	$0	$0	$11,937	$0	$0

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Public Works Dept 15050500

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Public Works Director	1.00	$94,949	$95,314	$95,314		Maloy	Patrick	50102
Operationsa Manager	1.00	$74,914	$75,202	$75,202		Billings	Troy	50104
Automotive Foreman	1.00	$72,384	$72,662	$72,662			Vacant	50104
Driver-Operator	1.00	$51,958	$52,158	$52,158		Bodinet	Britney	50104
Driver-Operator	1.00	$47,611	$47,794	$47,794		Bouchard	Tyler	50104
Driver-Operator	1.00	$50,523	$50,718	$50,718			vacant	50104
Driver-Operator	1.00	$48,651	$48,838	$48,838			vacant	50104
Driver-Operator		$0	$0	$0		Not funded in FY26		50104
Mechanic	1.00	$56,514	$56,731	$56,731		Pierce	Peter	50104
Driver-Operator	1.00	$51,958	$52,158	$52,158		Tundel	Paul	50104
Driver-Operator	1.00	$52,998	$53,202	$53,202		Twigg	William	50104
Foreman	1.00	$67,933	$67,933	$67,933		Larrabee	Clifton	50104
Public Works Admin Assistant	1.00	$56,562	$56,562	$56,562		Holland	Regina	50108
Overtime		$20,000	$20,000	$20,000				50140
Total Budgeted Positions	**12.00**	**746,955.78**	**749,272.94**	**749,272.94**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Department Head Salary

Department Number: 15050500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$94,167.00	$94,889.60	$98,809.00	$93,780.00	$93,779.66

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$95,314.21	$95,314.21		$1,534.21

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.

See Personnel Sheet

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Non-Supervisory Wages

Department Number: 15050500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$474,477.00	$539,357.68	$397,263.00	$558,155.65	$400,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	577,396.87	$577,396.87		$19,241.22

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:** Public Works

Account Title: Administrative Support Wages

Department Number: 15050500 Account Number: 50107

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$15,074.40	$48,796.80	$0.00	$50,644.83	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$56,561.86	$56,561.86		$5,917.03

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:** Public Works

Account Title: Overtime

Department Number: 15050500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$68,146.00	$20,000.00	$77,552.00	$20,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$20,000.00	$20,000.00		$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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Unemployment

Department Number: 15050500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$518.40	$0.00	$575.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($575.00)

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:** Public Works

Account Title: Workers Compenstion Insurance

Department Number: 15050500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$32,581.00	$26,259.29	$21,470.00	$15,724.18	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($15,724.18)

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:** Public Works

Account Title: MePERS

Department Number: 15050500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$59,275.00	$78,490.93	$52,769.00	$73,703.17	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($73,703.17)

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:** Public Works

Account Title: Health Insurance

Department Number: 15050500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$97,750.00	$130,000.00	$90,782.00	$190,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($190,000.00)

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:** Public Works

Account Title: HRA Costs

Department Number: 15050500 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		$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:** Public Works

Account Title: FICA Employer Share

Department Number: 15050500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$50,273.00	$62,634.18	$45,481.00	$58,890.28	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($58,890.28)

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:** Public Works

Account Title: Medical Testing

Department Number: 15050500 Account Number: 50240

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$363.00	$1,000.00	$950.00	$1,000.00	$700.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,000.00	$700.00		$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.

Hearing Test for employees $45 per employee x 12 $540 annual
Additional funds for follow up if needed and new hires

funding only the one test per year plus litte extra for turnover etc.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Office Supplies

Department Number: 15050500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$853.00	$5,000.00	$1,750.00	$5,000.00	$5,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,000.00	$2,750.00		($2,000.00)

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 line is for desks, filing cabinets, book cases, pens, markers, staples, chairs, marker boards, water cooler, computer, printers, speakers, cameras, flooring, lights, ceiling tiles, and other miscellaneous supplies for the office.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Operating Supplies

Department Number: 15050500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,091.00	$10,000.00	$12,984.00	$10,000.00	$10,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,000.00	$8,000.00		$2,000.00

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 is for things like Bathroom supplies, entry rugs, uniforms, soaps for mechanic, drinking water, bottled gas, signage,first aid kit and replenishment of, flags, touch a truck supplies, hand tools, bagged pothole patch, hay, overhead doors, flashlights, shelving, Keyless door locks, Parts washer solvent, flame delay cabinets, paper towels, lumber for sideboards for dump truck, fire safe equipment, and other operating supplies.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Postage

Department Number: 15050500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$37.00	$150.00	$38.00	$150.00	$150.00

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

This account is used for shipping in of products we buy or need to return.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Advertising

Department Number: 15050500 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$1,000.00	$877.00	$1,000.00	$1,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,000.00	$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 acount is used for any advertising, we might use a hiring firm to find employee's. Any printing needs we may have like Business card for Director, operations managers, foreman or mechanics. Or any sort of public awareness mailers or MS4 informational trainings.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Cleaning Supplies

Department Number: 15050500 Account Number: 50320

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$500.00	$343.00	$500.00	$500.00

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

Supplies that are charged to this line include: paper towels, floor soap, mops, windex, hand soap, other shop supplies

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Drug Testing

Department Number: 15050500 Account Number: 50330

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,415.00	$1,900.00	$3,461.00	$2,300.00	$4,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,300.00	$2,300.00		$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 acount is used when on boarding any employee as part of their phyisical process. It is also used when any employee gets a random drug test.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Mechanics and Other Tools

Department Number: 15050500 Account Number: 50331

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8.49	$0.00	$0.00	$10,000.00	$10,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$5,000.00		$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 account is used for the purchase of small tools such as impact guns air tools batttery tools, hammer, wrenches, screwdrivers, rakes, shovels, and any sort of mechanic shop tools.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Clothing & Boot Allowance

Department Number: 15050500 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,399.00	$11,900.00	$12,173.00	$11,900.00	$11,900.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$14,000.00	$10,000.00		$2,100.00

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.

Based on 12 employees fully staffed at 700 a piece=8400 that's if we have no employee turnover. It is also used for any safety gear like rain boots rain pants and rain coat, vests or any other gear.

11 employees (not DH) @ $700 = $7,700
11 employees raingear @$200, need to provide first set, union requirement, the on R and R (repair/replace) basis = $2,200

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Cell Phone Allowance

Department Number: 15050500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,541.00	$1,260.00	$1,459.00	$2,419.00	$2,419.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,100.00	$1,550.00		$2,681.00

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.

Curently we have 4 employees that have cell phone stipends because we expect them to answer their phones when we call, it costs Lisbon 419.90$ per employee right now we spend 1679.60$ for those 4 employees. They are pushing for it as a union because we talk to everyone so much on the phones and most employees use them to punch in and out and ask for time off or comp time. Thats why i think we should look at giving every employee a cell phone stipend. Which would cost Lisbon for 12 employees 5038.80$.

$32.3 x 4 x 12 = $1550

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Minor Equipment

Department Number: 15050500 Account Number: 50360

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,538.00	$13,000.00	$13,002.00	$52,598.99	$28,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$28,000.00	$20,000.00		($24,598.99)

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.

Yearly membership cost for scan tool
Flood light for job site
Others chainsaw, weedwacker, compactor, trailer, suitcase generator, air compressor for mechanic truck
Air jacks, tire changer, wheel balancier

Not the year to purchase all these items

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Culverts

Department Number: 15050500 Account Number: 50363

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$16,298.00	$25,000.00	$14,538.00	$25,000.00	$25,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$25,000.00	$12,500.00		$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 line is used for replacement of culverts as neede in town and installing new culverts in new roads in town. Also have some drainage easements that are failing that need to be updated.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Asphault & Hot Top

Department Number: 15050500 Account Number: 50366

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,435.00	$25,000.00	$10,497.00	$25,000.00	$28,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$35,000.00	$25,000.00		$10,000.00

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 is for when we do box cuts and replace culverts and have to replace the hot top we removed to do the work. When we remove frost heaves and replace hot top. Pot hole repairs.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Excavation Expense

Department Number: 15050500 Account Number: 50367

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$5,000.00	$0.00	$5,000.00	$5,000.00

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

Used to rent a larger excavator and operator for projects that it is needed.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Parts & Supplies

Department Number: 15050500 Account Number: 50370

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$41,375.00	$60,000.00	$39,113.00	$60,000.00	$60,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$60,000.00	$60,000.00		$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.

I hope to have 2 mechanics going and I anticipate being able to put a lot of work out. This line is for parts and supplies to support public works like nuts, bolts, cutting edges, filters, hoses , air tanks, regulators, air cans, seperators, Paint sprayer parts, aersol cansof cleaner,degreaser, solvents etc, fittings, and things related to public works reairs and maitenance. Also used to support parts for small equipment and tools, such as supporting welding operations, chain saws, etc

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Sand & Gravel

Department Number: 15050500 Account Number: 50371

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$13,540.00	$15,000.00	$8,858.00	$15,000.00	$15,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$25,000.00	$15,000.00		$10,000.00

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 used for gravel for our dirt roads, any culvert replacements we do, any box cuts to improve road conditions, shoulder work, any wash outs from storms, Building of new roads, and the big new expense is trying to implement the use of more winter sand and should give us savings in the usage of salt.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Gasoline

Department Number: 15050500 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
($12,785.00)	$15,000.00	($49,286.00)	$12,400.00	$12,627.27

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,727.27	$12,727.27		$327.27

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.

This account is used to fill up all of our trucks, equipment, and small hand gas powered tools. It also includes a annual membership charge for Fuel serve key fobs used for fueling up.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Oil & Lubrication

Department Number: 15050500 Account Number: 50376

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,395.00	$6,500.00	$5,239.00	$6,500.00	$6,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$7,000.00	$7,000.00		$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 line is for Bar and chain oil, gear oil, motor oils, def fluid, Transmission fluids, Hydraulic fluid, all types of grease, and any other types of lubricants needed or used at Public Works for all the diferent departments vehicles we work on.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Diesel

Department Number: 15050500 Account Number: 50377

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$15,201.00	$28,000.00	$21,082.00	$24,514.00	$26,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$26,000.00	$26,000.00		$1,486.00

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 fuel up all of our trucks,excavator, loaders, rental equipment, and any other equipment that uses diesel fuel.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Tires

Department Number: 15050500 Account Number: 50378

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,600.00	$5,000.00	$11,478.00	$8,000.00	$12,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,000.00	$10,000.00		$4,000.00

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 used for tire replacement and repairs on all of our pickups, dump trucks, loaders, trailers, and any small equipment tires.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Professional Development

Department Number: 15050500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$863.00	$3,000.00	$1,390.00	$4,120.00	$2,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,120.00	$3,750.00		$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 for any training opppurtunities, cost for the classes, testing to get inspection licenses, MMA confrences, APWA confrences, Calibrating trucks for spreading salt or sand, snow and ice training, Hydralic seminar training, Supervisor Leadership training, commercial drivers license J.J. Keller, Work zone traffic control class, Gravel roads class, Roadway fundamentals class, Drug testing training for leadership, Emissions/electrical, diagnosis training, DPW supervisor training, Highway congress, employee appreciation food, snacks when we host the trainings at our facility.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Dues & Memberships

Department Number: 15050500 Account Number: 50402

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$105.00	$150.00	$105.00	$150.00	$514.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$514.00	$514.00		$364.00

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.

MBTA corporate mebership dues. Apwa Membership dues.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Meals and Lodging

Department Number: 15050500 Account Number: 50412

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$1,000.00	$0.00	$1,000.00	$300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,000.00	$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 line is used for any trainings that require an overnight stay and the meals while we are there. We havent used this much recently last year I won 2 nights in hotel and 100$ for meals and 50$ in gas with free admission for 4 town employees attending the MMA conference in Bangor.

MMA Convention in Augusta this year; no overnight needed

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Licenses, Permits & Filing Fees

Department Number: 15050500 Account Number: 50430

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$835.00	$1,200.00	$786.00	$1,200.00	$1,200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,200.00	$1,200.00		$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.

Annual stormwater discharge permit, crossing license- waterfront park to Davis Street, crack filling damage, Tier 2 report annual reg and inventory fee, Cdl learner permit fee, BMV inspection stickers, lift inspections, chain fall inspections, crane inspections, boiler inspections.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Mileage and Travel Reimbursement

Department Number: 15050500 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$500.00	$92.60	$500.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$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 when mileage reimbursment is needed when using a personal vehicle to go to training. There is some national APWA conventions and seminars that I would like to attend and that's when this could also come into play. Possibly airfare to go to one of these conventions.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Professional Services

Department Number: 15050500 Account Number: 50455

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$29,935.00	$30,000.00	$21,654.00	$30,000.00	$30,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$30,000.00	$30,000.00		$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.

Ms4 permit support advertisements. MS4 compliance with Oliver associates, Fuel tank inspections, Androscoggin valley council of government local match, Camera work done for storm drains VORTEX services, Yardscaping programs with androscoggin valley soil, computer/printer repairs.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Water Userage

Department Number: 15050500 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$406.00	$500.00	$744.00	$500.00	$750.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$800.00	$800.00		$300.00

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 our water supply at P.W.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Telphone

Department Number: 15050500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,833.00	$3,000.00	$1,902.00	$4,020.00	$1,250.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,300.00	$1,300.00		($2,720.00)

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 our phone bill with consolidated communications. As far as I know nothing else is coming out of this account. This account is used to pay for I assume internet to be used with our Radio loop for our 2-way radios.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Sewer Usage

Department Number: 15050500 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$531.00	$612.00	$288.00	$636.00	$500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$636.00	$636.00		$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 is for our sewer expenses.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Equipment Rental

Department Number: 15050500 Account Number: 50535

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$30,408.00	$35,000.00	$15,625.00	$35,000.00	$35,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$35,000.00	$35,000.00		$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 is used for sweeper rental, grader rental, Compactor rental, jobsite Lights rental, hammer drill,dozer rental, and Large excavator and screen rental.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Repair & Maintenance of Equipment

Department Number: 15050500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,017.00	$10,000.00	$61,387.00	$30,000.00	$30,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$40,000.00	$35,000.00		$10,000.00

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 for services that we don't have time or the computer to diagnose or man power to perform task. So we would send it to the dealer or Repair shop to preform task. Like computers, leaf springs, steering boxes, complete brake jobs, Repairs on our fuel tanks or pumps gas/diesel in yard, air compressor maitenance, welding or fabrication, and service on our sweeper.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Equipment Painting

Department Number: 15050500 Account Number: 50537

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,491.00	$7,500.00	$1,462.00	$7,500.00	$7,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$7,500.00	$5,000.00		$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.

Equipment painting we have a trailer that needs to be painted after work done on it. But any equipment painting or touch up that needs to be done.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Loam & Seed

Department Number: 15050500 Account Number: 50538

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,174.00	$1,500.00	$3,542.00	$1,500.00	$1,500.00

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

To buy loam and seed for turf damage repairs needed after plow damage

Should only be used if damage done to private property and not the Town right-of-way

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Catchbasins R & M

Department Number: 15050500 Account Number: 50539

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,287.00	$5,000.00	$1,798.00	$5,000.00	$5,000.00

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

Catchbasin structures and cover replacements. Lots of covers in town marked sewer and should be marked drain for storm water.

Defer the replacement; not the year to implement the change

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Ground Maintenance

Department Number: 15050500 Account Number: 50541

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,131.00	$9,150.00	$6,427.00	$10,500.00	$10,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,500.00	$10,500.00		$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 for maitenance and perhaps weed killer on side walks and curbing around town. When we spray we would have to go out for bid we are not licensed to apply any pesticicides. We also use this account to do maitenance on roadsides and sidewalks the grassy areas.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Repair & Maintenance Radios

Department Number: 15050500 Account Number: 50544

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,205.00	$12,500.00	$11,817.00	$0.00	$2,500.00

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

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 account is set up for radio repair, handheld, antennas, any programming, or installations in new vehicles or updating a old radio.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Tree Removal R & M

Department Number: 15050500 Account Number: 50545

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$9,625.00	$6,500.00	$3,700.00	$6,500.00	$6,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$6,500.00	$2,500.00		$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.

Tree removal within the town rite of way. Usually large old trees dying or infected with insects

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Signs R & M

Department Number: 15050500 Account Number: 50547

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,075.00	$3,000.00	$3,137.00	$3,000.00	$3,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,500.00	$3,000.00		$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.

Sign replacement from vandalized or faded or street signs new ones new traffic patterns sand pile signage

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Streets R & M

Department Number: 15050500 Account Number: 50548

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,900.00	$35,000.00	$13,882.00	$35,000.00	$35,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$35,000.00	$35,000.00		$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.

Provides centerline and fogline stripping street painting Have been using Lucas Stipping for years but it goes out to bid every year.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Transfers to Others

Department Number: 15050500 Account Number: 50951

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$739,000.00	$0.00	$150,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($150,000.00)

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Public Works

Account Title: Fees & Fines

Department Number: 15050500 Account Number: 40402

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$2,500.00	$3,500.00	$2,500.00	

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