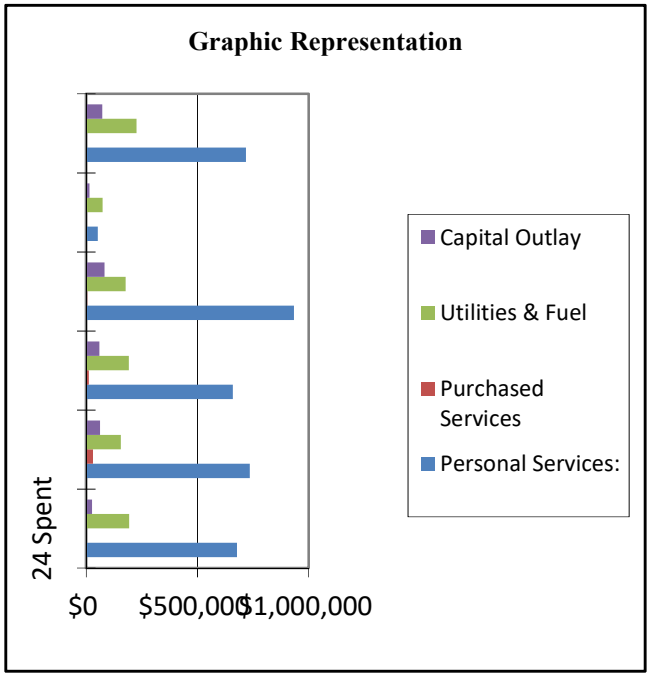
Town of Lisbon, Maine

FY2027

Budget: Fire Department

Account Number: **14041500**

	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:	$678,147	$735,695	$660,802	$935,400	$52,929	$718,904	$669,991	
Contractual Services	$3,487	$31,707	$12,139	$4,992	$1,310	$3,875	$3,875	
R/M & Operating Supplies	$194,456	$156,193	$192,119	$178,335	$74,251	$227,555	$176,055	
Capital Outlay	$27,032	$63,000	$60,767	$82,886	$15,731	$73,600	$70,000	
TOTALS:	**$903,122**	**$986,595**	**$925,827**	**$1,201,613**	**$144,222**	**$1,023,934**	**$919,921**	**$0**



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$48,059**
Workers Comp	**$55,848**
Health Insurance	**$91,895**
Retirement	**$44,497**
Unemployment	**$1,256**
Other Insurance	**$2,793**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $244,349

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$935,400	$669,991	($265,409)	-28.37%
Purchased Services	$4,992	$3,875	($1,117)	-22.38%
Utilities & Fuel	$178,335	$176,055	($2,280)	-1.28%
Capital Outlay	$82,886	$70,000	($12,886)	-15.55%
TOTALS:	**$1,201,613**	**$919,921**	**($281,692)**	-23.44%

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	$98,972	$99,632	$113,001	$93,780	$3,800	$101,049	$101,049
50104	Non-Supervisory Wages	$210,994	$206,628	$198,594	$243,800	$13,242	$255,244	$237,348
50105	Wage Adjustement	$0	$0	$0	$25,000	$0	$0	$0
50108	Elected Officials Stipend	$0	$0	$0	$0	$0	$0	$0
50109	Police Admininstrative Support	$0	$0	$0	$0	$0	$0	$0
50111	Per Diem Staffing	$0	$0	$0	$0	$0	$210,538	$200,000
50117	Police Details Outside Assignen	$0	$0	$0	$0	$0	$0	$0
50130	Seasonal/Temporary Wages	$147,851	$208,526	$145,843	$288,232	$0	$80,000	$72,500
50140	Overtime	$212	$20,000	$15,596	$22,000	$0	$30,000	$22,500
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	$216	$0	$400	$100	$0	$0
50202	Workers Compenstion Insuranc	$60,466	$39,785	$40,762	$52,099	$20,148	$0	$0
50210	MePERS	$32,057	$30,320	$34,762	$50,426	$915	$0	$0
50220	Health Insurance	$80,022	$62,000	$54,639	$70,000	$2,045	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$34,435	$40,668	$34,952	$51,004	$1,332	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$3,107	$7,500	$5,424	$10,000	$2,262	$10,000	$9,000
50352	Cell Phone Allowance	$463	$420	$702	$420	$322	$3,834	$2,894
50353	Physicals	$3,291	$9,000	$5,226	$10,740	$8,688	$10,740	$9,700
50401	Professional Development	$6,211	$10,000	$9,082	$15,000	$0	$15,000	$12,500
50402	Dues & Memberships	$0	$0	$330	$0	$0	$0	$0
50412	Meals and Lodging	$0	$0	$801	$0	$0	$0	$0
50413	Mileage and Travel Reimburser	$66	$1,000	$1,088	$2,500	$74	$2,500	$2,500
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
						$0		
Totals		$678,147	$735,695	$660,802	$935,400	$52,929	$718,904	$669,991

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
50510	Electricity	$0	$0	$0	$0	$0	$0	$0
50511	Water Userage	$457	$400	$530	$450	$367	$550	$550
50512	Telphone	$2,752	$3,067	$1,420	$4,267	$709	$3,000	$3,000
50513	Sewer Usage	$294	$249	$356	$275	$234	$325	$325
50514	Heating Fuel	$0	$0	$0	$0	$0	$0	$0
50520	Building Exp & Repairs	$0	$0	$0	$0	$0	$0	$0
50521	Network Services	$0	$0	$0	$0	$0	$0	$0
50951	Transfers to Others	$0	$27,990	$9,833	$0	$0	$0	$0
53935	Revaluation	$0	$0	$0	$0	$0	$0	$0
Totals		$3,487	$31,707	$12,139	$4,992	$1,310	$3,875	$3,875

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	$299	$500	$1,335	$750	$286	$750	$750
50302	Operating Supplies	$8,927	$10,000	$7,813	$14,000	$2,682	$14,000	$14,000
50306	Postage	$46	$75	$0	$75	$0	$75	$75
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	$5,784	$6,200	$6,488	$6,500	$5,052	$6,500	$6,500
50371	Sand & Gravel	$0	$0	$0	$0	$0	$0	$0
50375	Gasoline	$2,635	$2,500	$597	$3,000	$2,559	$3,500	$3,500
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$11,393	$9,900	$1,573	$12,000	$6,048	$12,000	$12,000
50378	Tires	$1,658	$4,800	$6,791	$4,800	$1,712	$4,800	$4,800
50501	Vehicle Repair	$0	$0	$1,685	$0	$0	$0	$0
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$73,283	$40,000	$95,300	$50,000	$30,142	$50,000	$50,000
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
50539	Catchbasins R & M	$0	$0	$0	$0	$0	$0	$0
50541	Ground Maintenance	$0	$0	$0	$0	$0	$0	$0
50544	Repair & Maintenance Radios	$15,188	$17,418	$17,418	$16,000	$4,123	$12,000	$12,000
50545	Tree Removal R & M	$0	$0	$0	$0	$0	$0	$0
50547	Signs R & M	$0	$0	$0	$0	$0	$0	$0
50548	Streets R & M	$0	$0	$0	$0	$0	$0	$0
50549	Repair & Maintenance Building	$0	$0	$0	$0	$0	$0	$0
50560	Minor Equipment	$4,162	$3,500	$2,559	$3,500	$2,320	$3,500	$0
50561	EMS Supplies	$1,985	$4,500	$5,120	$10,000	$2,485	$8,000	$8,000
50562	Personal Protective Equipment	$57,958	$43,000	$31,640	$33,340	$9,955	$35,000	$32,000
50563	Hose Replacement/New Engine	$11,138	$13,800	$13,800	$24,370	$6,887	$77,430	$32,430

Totals	$194,456	$156,193	$192,119	$178,335	$74,251	$227,555	$176,055

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 Inspection	$0	$22,000	$21,409	$31,000	$14,244	$31,000	$29,000
50710	Capital Equipment	$27,032	$41,000	$39,358	$51,886	$1,487	$42,600	$41,000
50720	Equiopment-Vehicles	$0	$0	$0	$0	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$0	$0	$0
Totals		$27,032	$63,000	$60,767	$82,886	$15,731	$73,600	$70,000

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Fire Departmant 14041500

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Fire Chief	1.00	$100,662	$101,049	$101,049		Bouchard	Craig	50101
Firefighter FT	1.00	$63,433	$63,677	$63,677		Pomelow	Zachary	50103
Firefighter FT	1.00	$58,193	$58,416	$58,416		BIERIG	DEVIN	50104
Firefighter FT	1.00	$58,029	$58,252	$58,252		Pols	William	50104
Firefighter FT	1.00	$56,784	$57,002	$57,002		0	vacant	10222
Call Company Wages		$80,000	$80,000	$80,000				
Per Diem Wages		$211,116	$211,116	$211,116				
Call Compant								
DC/ Paramedic		$30.45	$31.53			Robert Robitaille		
Capt.		$25.70	$26.47			Chad Pelletier		
Capt.		$25.70	$26.47			Open Officer positon		
Act. Lt/ EMT		$22.20	$25.16			Jeff Carr		
TO/ EMT		$24.20	$25.16			Ryan Robitaille		
Lieutenant		$23.70	$24.41			Josh Dubois		
Lieutenant		$24.20	$26.16			Josh Byron		
FF		$21.70	$22.35			Dana Adams		
FF		$21.70	$22.35			Troy Billings		
FF		$21.70	$22.35			Adam Kazmier		
FF		$21.70	$22.35			Jeremy Williams		
FF/ EMT		$22.20	$23.10			J.P Adams		
Student/ FF		$15.10	$22.35			Joseph Adams		
FF		$21.70	$22.35			Tom McGrath		
FF/ AEMT		$23.20	$24.10			Evan Coughlin		
Basic FF/ Medic		$22.75	$23.60			Cassandra Ratigan		

FF/ EMT		$22.20	$23.10		Alex Kazmier
FF		$21.70	$22.35		C.J. Reuling
FF		$21.70	$22.35		Joseph Robitaille
FF/ EMT		$22.20	$23.10		Owen Eveson
Total Budgeted Positions	**5.00**	**628,672.30**	**629,994.30**	**629,513.14**	**-**

Notes:

Fire Chief salary includes the stipend paid for Health Officer; no longer being charged to that account.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Department Head Salary

Department Number: 14041500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$98,972.00	$99,632.00	$113,001.00	$93,779.66	$93,779.66

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$101,048.76	$101,048.76		$7,269.10

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 Health Officer stipend is paid to the Fire Chief and is now shown here instead of being seperateed in another budget line

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Non-Supervisory Wages

Department Number: 14041500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$210,994.00	$206,628.24	$198,594.00	$243,800.00	$175,287.84

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$255,244.08	$237,348.38		$11,444.08

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.

Full-time Fire wages	Rank	Current	Anticipated
Zachary Pomelow	FF/ AEMT	$28.26	$29.11
Devin Bierig	FF/ EMT	$26.00	$26.78
Will Pols	FF/ EMT	$26.00	$26.78
Full-time FF/ EMT	FF/ EMT, AEMT, Medic	$26.00-$34.20	

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Per Diem Staffing

Department Number: 14041500 Account Number: 50111

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)
	$210,537.60	$200,000.00		$210,537.60

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 item is new for the FY27 budget for better transparency of the part-time (per diem) firefighter program which is budgeted for 1 part-time firefighter 24hrs per day or 8,736 hrs a year at an average of $24.10 an hour.

Part-time (Per-diem) FF/EMT/ AEMT/Medic various people.

211116

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Seasonal/Temporary Wages

Department Number: 14041500 Account Number: 50130

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$147,851.00	$208,526.00	$145,843.00	$288,232.00	$265,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$80,000.00	$72,500.00		($208,232.00)

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.

New for FY27 this Wages line covers only the Call Company pay including responses to calls, training, special event coverage, and storm coverage. The department averages around 700 call per year with each call lasting about an hour.

New call-company member training for FF I&II certificate is 250hrs at $15.10hr ($3,775)

Call Company members		Current	Anticipated	
Robert Robitaille	DC/ Paramedic	$30.45	$31.53	
Chad Pelletier	Capt.	$25.70	$26.47	
Open Officer positon	Capt.	$25.70	$26.47	
Jeff Carr	Act. Lt/ EMT	$22.20	$25.16	
Ryan Robitaille	TO/ EMT	$24.20	$25.16	
Josh Dubois	Lieutenant	$23.70	$24.41	
Josh Byron	Lieutenant	$24.20	$26.16	EMS Lic. Upgrade
Dana Adams	FF	$21.70	$22.35	
Troy Billings	FF	$21.70	$22.35	
Adam Kazmier	FF	$21.70	$22.35	
Jeremy Williams	FF	$21.70	$22.35	
J.P Adams	FF/ EMT	$22.20	$23.10	
Joseph Adams	Student/ FF	$15.10	$22.35	FF Cert.
Tom McGrath	FF	$21.70	$22.35	
Evan Coughlin	FF/ AEMT	$23.20	$24.10	
Cassandra Ratigan	Basic FF/ Medic	$22.75	$23.60	

Alex Kazmier	FF/ EMT	$22.20	$23.10
C.J. Reuling	FF	$21.70	$22.35
Joseph Robitaille	FF	$21.70	$22.35
Owen Eveson	FF/ EMT	$22.20	$23.10

Total spend is based on attendance at training and responding to events when paged; reduced based on current membership and trends

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Overtime

Department Number: 14041500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$212.00	$20,000.00	$15,596.00	$22,000.00	$20,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$30,000.00	$22,500.00		$8,000.00

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.

Wages from this line cover Full-time overtime hours- sick, vacation, call backs, voluntary response, storm coverage, open full-time coverage.

Reduced based on the department being fully staffed (4 full timers) by July 1; if not additional funds will be needed to cover the overtime shifts. One out of every four shifts will require overtime

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Unemployment

Department Number: 14041500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$216.00	$0.00	$400.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($400.00)

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:** Fire Department

Account Title: Workers Compenstion Insurance

Department Number: 14041500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$60,466.00	$39,785.26	$40,762.00	$52,098.82	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($52,098.82)

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:** Fire Department

Account Title: MePERS

Department Number: 14041500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$32,057.00	$30,319.76	$34,762.00	$50,425.54	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($50,425.54)

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:** Fire Department

Account Title: Health Insurance

Department Number: 14041500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$80,022.00	$62,000.00	$54,639.00	$70,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($70,000.00)

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:** Fire Department

Account Title: HRA Costs

Department Number: 14041500 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:** Fire Department

Account Title: FICA Employer Share

Department Number: 14041500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$34,435.00	$40,668.11	$34,952.00	$51,003.65	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($51,003.65)

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:** Fire Department

Account Title: Office Supplies

Department Number: 14041500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$299.00	$500.00	$1,335.00	$750.00	$726.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$750.00	$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.

Office supplies include-, gel pens, highlighters, permanent markers, dry-erase markers, erasers, sticky notes in assorted sizes, index cards, notepads or notebooks, and desk organizer trays,legal pads, envelopes in both standard and large formats, standard and hanging file folders, expandable files, address and organizational labels, sheet protectors, and binders in one- and two-inch sizes.paper clips, binder clips, push pins, staples and staple refills, clear and packing tape, and correction tape or fluid. USB flash drives, mouse pads, keyboard, charging cables, and surge protector power strips.Desk trays, drawer dividers, file holders, storage bins, and label makers with replacement labels, and whiteboard cleaning supplies, whiteboards, bulletin boards, flip charts.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Operating Supplies

Department Number: 14041500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,927.00	$10,000.00	$7,813.00	$14,000.00	$13,450.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$14,000.00	$14,000.00		$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 line items covers-Fire station cleaning supplies include general-purpose cleaners, disinfectants, floor cleaners and degreasers, restroom cleaners, glass cleaners, mops and mop heads, brooms, dustpans, buckets, microfiber cleaning cloths, paper towels, toilet paper, trash bags, air fresheners, hand soap, hand sanitizer, and cleaning gloves. Additional station maintenance items may include scrub brushes, sponges, floor scrubbers, vacuum cleaners, and replacement vacuum bags or filters. Apparatus bay and shop cleaning supplies typically include heavy-duty degreasers, oil absorbent materials, spill kits, absorbent pads, absorbent granules, pressure washer detergents, concrete cleaners, floor squeegees, shop rags, and industrial paper towels. Vehicle washing and apparatus exterior cleaning supplies include fire apparatus–approved vehicle wash soap, wax, tire and wheel cleaner, brushes specifically designed for emergency vehicles, soft wash mitts, microfiber drying towels, hose nozzles, extension hoses, pressure washers, and water filtration or spotting-prevention systems if used. Additional supplies may include bug and tar remover, stainless steel polish, aluminum cleaner, and ladder or aerial-specific cleaning products. Vehicle interior and cab cleaning supplies include disinfectant wipes, interior cleaners safe for electronics, upholstery cleaner, vinyl and plastic protectant, glass cleaner, air fresheners, trash liners. Equipment and PPE decontamination support supplies may include mild detergents approved for turnout gear support areas, decontamination wipes, disposable towels, wash basins, and drying racks used in accordance with NFPA best practices. Seasonal and exterior station maintenance supplies may include ice melt, snow shovels, exterior brooms, salt spreaders, and outdoor trash receptacles.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Postage

Department Number: 14041500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$46.00	$75.00	$0.00	$75.00	$52.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$75.00	$75.00		$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 item provides postage costs for the Fire Department.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Clothing & Boot Allowance

Department Number: 14041500 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,107.00	$7,500.00	$5,424.00	$10,000.00	$8,050.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$9,000.00		$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 provides uniforms for all personnel. Firefighters are issued a Class A uniform as they complete their Firefighter certification training and after completing a prescribed time of service. Increase includes an additional $500 uniform allowance per-year for full-time employees and $275 dollars each for employee for one time town supplied uniform items per contract. 1. (4) FT members @ $500 (contract)= $2,000.00 2. Fire Chief @ $700 3. Initial clothing for new FT members (contract)= $1,100.00 4. T-shirts, Long sleeve, job shirt for call-company members= $2,000 5. Department Summer/ winter hats= $200 6. Class B uniform shirts= $2,000 7. Class A uniforms=$2,000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Cell Phone Allowance

Department Number: 14041500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$463.00	$420.00	$702.00	$420.00	$420.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,833.88	$2,893.88		$3,413.88

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 item will be used to add 6 additional tablets at $200 each. These tablets will be installed in the apparatus to support emergency response with critical response information. Monthly cellular access is $22.50/mo. x8. The line item also supports one department cell phone at $0 for the equipment and $39.49/mo. for the line.

Implement only 4 this year; consider the implementation of the other 2 in FY28

$540.00 recuction for the two lines + the $400 for the tablet purchase

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Physicals

Department Number: 14041500 Account Number: 50353

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,291.00	$9,000.00	$5,226.00	$10,740.00	$10,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,740.00	$9,700.00		$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.

This account provides vaccinations and baseline physical expenses for the employees listed above. Also includes yearly mandated requirements for Maine Respiratory Protection Program. Pre-employment physical is approximately $800.00 per new member. The yearly mandated respiratory questionnaire costs $155.00 per firefighter. Continuing this year is funds to provide cancer screening for 8 firefighters a year. Firefighters have a higher cancer rate than the average person. This is due to the occupational exposures to toxins. Cancer in firefighters has been recognized by the State of Maine, by the Caner Presumption Act, making cancer in firefighters a workers comp claim. 1. New members-pre-employment medical screening @$800 2. cancer screening for (8) members @ $400 3. Annual mandatory respiratory questionnaire all members @$155 each 4. Physical agility testing for full-time and per diem FF's @ $95 per screening.

Anticipating less hiring in FY27 than FY26

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Parts & Supplies

Department Number: 14041500 Account Number: 50370

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,784.00	$6,200.00	$6,488.00	$6,500.00	$6,017.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$6,500.00	$6,500.00		$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 item provides parts supply and repair parts for the fire department. For both apparatus and equipment that can be repaired in house.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Gasoline

Department Number: 14041500 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,635.00	$2,500.00	$597.00	$3,000.00	$3,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,500.00	$3,500.00		$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 item line provides gasoline costs for the fire department vehicles and gas powered equipment.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Diesel

Department Number: 14041500 Account Number: 50377

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,393.00	$9,900.00	$1,573.00	$12,000.00	$10,614.18

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,000.00	$12,000.00		$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 line item provides diesel fuel costs for the fire department fleet.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Tires

Department Number: 14041500 Account Number: 50378

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,658.00	$4,800.00	$6,791.00	$4,800.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,800.00	$4,800.00		$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 for replacement of tires for the Fire Department's fleet. The amount requested repersents the cost of a complete 6 wheel tire change on one engine. At this time we are looking at possibly replacing the front steer tires on two trucks. This will also allow us to have funds available to replace tires that may become worn or damaged during the year

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Professional Development

Department Number: 14041500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,211.00	$10,000.00	$9,082.00	$15,000.00	$12,350.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$15,000.00	$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 item provides both Fire and EMS training to maintain members skills, Fire fighter 1&2, Fire Officer certifications, basic and advanced pump operator and licensures. Also covers cost specialized training that cannot be obtained within the Department like ice water rescue, swift water rescue, Hazardous materials, confined space training. Additionally this line is used for professional memberships for Chief Officers, IAFC, MFCA, and NFPA. Increase takes into account the addition of new personnel and EMS advanced skills certifications like-PHTLS, PALS, ACLS.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Mileage and Travel Reimbursement

Department Number: 14041500 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$66.00	$1,000.00	$1,088.00	$2,500.00	$2,100.00

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

This account provides travel expenses for above listed employees.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Fire Equipment Inspection

Department Number: 14041500 Account Number: 50484

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$22,000.00	$21,409.00	$31,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$31,000.00	$29,000.00		$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 line covers the costs to conduct the required annual testing and inspection on the Fire Department equipment. This includes NFPA pump testing, ladder testing, aerial testing, self-contained breathing apparatus (SCBA) testing, and hose testing. 1. Annual Aerial testing- $1,500.00 2. Annual SCBA Flow testing @40 packs, regulator cleaning/ disinfecting @40, Annual cascade air quality testing- $5,000 3. Annual Pump testing and pump maintenance- $12,000.00 4. Annual Hose and ground ladder testing-$9,500 5. Antique Storage- $3,000.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Water Userage

Department Number: 14041500 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$457.00	$400.00	$530.00	$450.00	$450.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$550.00	$550.00		$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.

Water usage for 30 Main st, 41 Village St., 12 Franklin St.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Telphone

Department Number: 14041500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,752.00	$3,067.45	$1,420.00	$4,267.00	$2,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,000.00	$3,000.00		($1,267.00)

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:** Fire Department

Account Title: Sewer Usage

Department Number: 14041500 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$294.00	$249.20	$356.00	$275.00	$275.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$325.00	$325.00		$50.00

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.

Sewer usage for 30 Main St., 41 Village St, 12 Franklin St.(increase to account for overnights at 12 Franklin)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Repair & Maintenance of Equipment

Department Number: 14041500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$73,283.00	$40,000.00	$95,300.00	$50,000.00	$40,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$50,000.00	$50,000.00		$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 item line covers all vehicle maintenance and equipment repair. This line shows a significant increase as the last few years we have shown over-drafts in this line due to many costly repairs to apparatus. The budget breakdown fir this line item is $40,000 for Fleet and $10,000 for equipment repair and maintenance. EOY FY25 was $93,891.11 YTD FY26 (2/26/26) $30,141.99.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Repair & Maintenance Radios

Department Number: 14041500 Account Number: 50544

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$15,188.00	$17,418.00	$17,418.00	$16,000.00	$14,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,000.00	$12,000.00		($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 item line was established to maintain the radio and pager program. This includes purchasing of portable radios, pagers, and batteries. This year, this includes the purchase of 4 new portable radios, 1 new mobile radio and 6 pagers. This is to continue replacing the older radios with radios that are P25 and digital capable prior to the predicted FCC mandates. Also, included in this line is annual radio maintenance and testing at the repeater site ($1,300).

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Minor Equipment

Department Number: 14041500 Account Number: 50560

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,162.00	$3,500.00	$2,559.00	$3,500.00	$2,320.00

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

FD Accounts list this account number as Firefighting foam This item line is used to purchase Class A (ordinary materials) and B foam (flammable Liquids) used in firefighting. The town has invested in class A foam systems throughout the fleet to include E1, E7, Trk6, T2, and the new Rescue Pumper Squad 8, to include Compressed Air Foam Systems (CAFS). Through the use of foam and compressed air we are able to extinguish fires with better efficiency, using less water, causing less damage to the property. The use of CAFS also reduces the weight of the hose significantly improving mobility and enegry output for firefighters.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: EMS Supplies

Department Number: 14041500 Account Number: 50561

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,985.00	$4,500.00	$5,120.00	$10,000.00	$8,600.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$8,000.00	$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 item line provides the Fire Department with the supplies needed for the First Responder/EMS program.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Personal Protective Equipment

Department Number: 14041500 Account Number: 50562

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$57,958.00	$43,000.00	$31,640.00	$33,340.00	$33,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$35,000.00	$32,000.00		$1,660.00

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 item line is used to purchase personal protection equipment. This includes 5 sets of turnout gear @ $3,900ea. (personal protection equipment), helmets $450, gloves $110, boots $550, Particulate hoods $85ea, forestry overshirts $200ea. and pants $250ea., Ice water rescue suits (2)@ $1,250ea., (2) dry suits@ $1,200ea. and (5) SCBA masks $380, safety glasses, ear protection. This gear wears outs, or reaches end of life per NFPA and must be replaced as it fails the mandated annual inspection and as the gear gets older.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Capital Equipment

Department Number: 14041500 Account Number: 50710

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$27,032.00	$41,000.00	$39,358.00	$51,886.00	$51,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$42,600.00	$41,000.00		($9,286.00)

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 listed as Equipment in the FD Budget This line item is used to purchase new or replacement equipment within the Fire Department.

Milwakee Batteries $250ea.x 4	$1,000
Milwakee battery sawsall $500 x2	$1,000
TacTron passport tags/ board	$500
Super Vac Battery fan	$7,000
Thermal imaging cameras $1,500x2	$3,000
Flashlight for Coat $175x6	$1,050
Streamlight Box light $325x 4	$1,300
Knox Box key lock $2,000 x2	$4,000
Misc. Handtools	$2,000
Saw Blades- sawzall,K12, rotary	$1,500
Chain saw blades	$250
500 piece Mechanic tool set x2	$1,000
Squad 8 tools and mounts	$8,000
MSA gas meter w/ charger	$2,000
Water Rescue equipment	$1,000
Rope Rescue equipment	$1,000

Ventiltion Saw	$2,000
K12 saw and mount	$2,500
Rescue Manikin child/ adult	$2,500

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Fire Department

Account Title: Hose Replacement/New Engine upfit

Department Number: 14041500 Account Number: 50563

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,138.00	$13,800.00	$13,800.00	$24,370.00	$24,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$77,430.00	$32,430.00		$53,060.00

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 item is used to purchase new hoses, nozzles, adapters and water appliances needed to replace older worn out or failed hose. This line also allows up to replace spare hose to match the hose we are currently using. This line will also be used to upfit the new Squad 8 when it arrives with new hose, nozzles, hose adapters and water appliances to match the rest of the apparatus.

Annual scheduled replacement Items	Quanity	Total Cost
1-3/4" Hose line	8	$ 2,600.00
2-1/2" Hose line	8	$ 2,800.00
4" Supply line	7	$ 7,000.00
4" short line 25'	2	$ 800.00
4" short line 50'	2	$ 1,360.00
1.5"Fog Tip	3	$ 2,550.00
1.5"Shutoff nozzle	3	$ 2,100.00
1.5"Smooth Tip	3	$ 1,050.00
2.5" Shutoff nozzle	2	$ 1,800.00
2.5" Smooth tip	2	$ 700.00
Hydrant assist Valve	1	$ 4,000.00
LDH Wyes	2	$ 7,000.00
	Total:	$ 33,760.00
Squad 8		
1-3/4 hose lines 50'	20	$ 6,500.00
1-3/4 hose line 10'	1	$ 150.00

2-1/2 hose lines 50"	5	$	1,750.00
4" Supply line 100'	8	$	8,000.00
4" 25' shorty	1	$	400.00
4" 50' shorty	2	$	1,360.00
Fog tip	1	$	850.00
1.5" shutoff nozzle	4	$	2,800.00
7/8 smooth tip	4	$	1,400.00
2.5" shutoff nozzle	3	$	2,700.00
1-1/8 smooth tip	3	$	1,050.00
adapters various sizes	20	$	4,180.00
Intake valve	2	$	4,600.00
Hydrant wrench	2	$	250.00
hydrant valve 2.5"	2	$	1,500.00
Hydrant adapters various	5	$	4,500.00
Rubber Mallet	2	$	80.00
Hydrant Bag	1	$	250.00
Low/ float lever strainer	1	$	1,350.00
	Total:	$	43,670.00

Eliminate the funds for setting up the new truck; use reserve accounts instead