Row Labels	Sum of 2025 Manager Budget	Sum of 2026 Manager Budget	Sum of 2027 Manager Budget	Sum of 2028 Manager Budget	Sum of 2029 Manager Budget
ACO	78900	0	0	0	0
Fire	654870	1027101	28098	2040621	597247
Parks/Rec	124000	50000	120000	0	8000
Police	67000	90000	90000	90000	90000
Public Works	1784000	475000	630000	835000	975000
Sewer	1970000	150000	140000	108000	500000
Solid Waste	99000	0	0	0	0
Town	73990	99700	14500000	0	30000
Grand Total	$4,851,760.00	$1,891,801.00	$15,508,098.00	$3,073,621.00	$2,200,247.00

Department	Revenue Type	Account Description	2025 Mgr Budget	2026 Mgr Budget	2027 Mgr Budget	2028 Mgr Budget	2029 Mgr Budget	Notes
Town		Capital - Technology	$46,000.00	$0.00	$0.00	$0.00	$0.00	$13,000 for PD IMC Server removed as Chief noted it is being centralized with County $18,000 for PD WatchGuard Server moved to FY29 per Police Chief; $46,000 for computer replacements from burgess; $110,000 for fy25 is for Town Office/Police Security System per CIP; removed per Town Manager; $20,900 in fy27 is for town hall server per cip
Town		Capital - Town Buildings	$27,990.00	$99,700.00	$14,500,000.00	$0.00	$30,000.00	$30k in CIP for Town phones removed due to completion in fy24 $12k for bathroom at Beaver Park Lodge moved to Parks/Rec operating budget due to below capital threshold of $25k $29,990 for lisbon fire station boiler $25k for transfer station heater - this is a contribution to a special reserve and has been moved to operating; in fy26, cip calls for library main level heat pump (26k), Town office photocopiers ($48,700), PW heating ($25k) fy27 calls for public safety building $14.5 million fy28 calls for library egress for $10k fy29 calls for town hall hvac upgrade for $30k
Town	Debt	Other Bonds Issued	$0.00	$0.00	($14,500,000.00)	$0.00	$0.00	
Town	Taxes	Transfer from General Fund	($73,990.00)	($99,700.00)	$0.00	$0.00	($30,000.00)	

Account Type	Organization	Object	Detail Type	Year	Line	Quantity	Amount	Description	Justification
E	40000000	50490	A	2025	10	1	$10,000.00	$10.000 to replace the roof of the Beaver Park cabin	This updated has been scheduled for several years to prevent the roof from deteriorating to such a point that more expensive repairs are needed.
E	40000000	50490	A	2025	20	1	$24,000.00	beaver park lodge bathroom	see attached
E	40000000	50542	A	2025	10	1	$50,000.00	The FY25 $50,000 amount is to replace the existing playground at Beaver Park.	The current playground is made of wood and cement pillars/pipes. The new plan for the new playground is to make it of more appropriate materials, handicapped accessible and creative to meet the needs o K-5th grade children.
E	40092000	50501	A	2025	10	1	$51,500.00	This is for the purchase of a 2024 Ford F150 Crew Cab 4x4 to be used for the Animal Control Officer.	The current Animal Control Officer vehicle is a 2015 Ford F150 and has approx. 135,000 miles
E	40092000	50720	A	2025	10	1	$27,400.00	This is for the purchase ALL of the equipment and electronics to up fit the Animal Control Officer vehicle. with new items to replace the old and outdated equipment. -Up fitting cost: $16,500 (includes new emergency lighting, consoles, and labor) -Computer- $2,500 Includes rugged laptop. -Truck Cap- $4,500 for Commercial Cap with side and rear double doors. -Police Radio replacement- $3,900 This is to replace the old radio n the ACO truck that is	This is to replace all of the equipment on and inside the ACO truck, the equipment is old and outdated and needs replacement.
E	41030000	29536	A	2025	10	1	$67,700.00	Cost to replace and upfit one cruiser in fy25 to be paid from vehicle reserve	
E	42092000	50720	A	2025	10	1	$50,000.00	The FY25 $50,000 amount is to replace Parks 2011 GMC truck.	The truck is a daily necessity of Parks crew labor, but will not be safe and functional much longer without extensive repair. This replacement has been budgeted from several years ago.