

Town of Thomaston
Proposed FY26 Budget

2025-02-23

01	GENERAL GOVERNMENT	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Town Manager										
0110	Manager's Salary	\$ 89,392	\$ 92,944	\$ 103,000	\$ 10,056	11%	\$ 98,806	\$ 5,862	6%	
0120	Tax Collector Wages* (36hrs TO/ 4hr TED)	\$ 47,070	\$ 49,706	\$ 53,585	\$ 3,879	8%	\$ 49,894	\$ 188	0%	
	0140 Part-time Recording Secretary	\$ 1,700	\$ 1,700	\$ -	\$ (1,700)	-100%	\$ -	\$ (1,700)	-100%	
0130	Deputy Clerk/Tax Collector	\$ 40,144	\$ 43,425	\$ 48,954	\$ 5,529	13%	\$ 46,990	\$ 3,565	8%	
0150	Coordinator & Deputy Overtime	\$ 3,000	\$ 3,500	\$ 4,500	\$ 1,000	29%	\$ 4,000	\$ 500	14%	
0200	FICA/MEDICARE	\$ 13,870	\$ 14,636	\$ 16,068	\$ 1,432	10%	\$ 15,276	\$ 640	4%	
0210	Medical Insurance	\$ 49,696	\$ 54,532	\$ 40,918	\$ (13,614)	-25%	\$ 40,918	\$ (13,614)	-25%	
0250	Retirement Contributions	\$ 18,493	\$ 18,941	\$ 21,424	\$ 2,483	13%	\$ 20,325	\$ 1,384	7%	
0330	Manager Transportation	\$ 1,000	\$ 1,250	\$ 1,300	\$ 50	4%	\$ 1,250	\$ -	0%	
0640	Town Manager Cell Phone Stipend	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	\$ -	0%	
0335	Training-Tax Collector	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0336	Training-Deputy Tax/Clerk	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0305	Publications	\$ 175	\$ 175	\$ 175	\$ -	0%	\$ 175	\$ -	0%	
0335	Manager Memberships & Training	\$ 850	\$ 1,100	\$ 1,200	\$ 100	9%	\$ 1,100	\$ -	0%	
	Town Manager Subtotal	\$ 266,870	\$ 283,389	\$ 292,604	\$ 9,215	3%	\$ 280,214	\$ (3,175)	-1%	
Clerk's Office										
0110	Clerks Wages	\$ 48,880	\$ 53,367	\$ 57,635	\$ 4,268	8%	\$ 55,438	\$ 2,071	4%	
0150	Overtime	\$ 2,820	\$ 2,820	\$ 2,000	\$ (820)	-29%	\$ 2,000	\$ (820)	-29%	
0160	Election Wages	\$ 4,475	\$ 4,475	\$ 4,700	\$ 225	5%	\$ 4,700	\$ 225	5%	
0200	FICA/MEDICARE	\$ 5,274	\$ 4,298	\$ 4,922	\$ 623	15%	\$ 4,754	\$ 455	11%	
0210	Medical Insurance	\$ 28,983	\$ 30,233	\$ 32,943	\$ 2,710	9%	\$ 32,943	\$ 2,710	9%	
0250	Retirement Contributions	\$ 5,274	\$ 5,571	\$ 6,083	\$ 512	9%	\$ 5,951	\$ 380	7%	
0335	Education & Updating	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0330	Travel	\$ 200	\$ 250	\$ 250	\$ -	0%	\$ 250	\$ -	0%	
0495	Record Restoration	\$ 1,100	\$ 1,200	\$ 1,500	\$ 300	25%	\$ 1,400	\$ 200	17%	
0490	Town Reports	\$ 4,500	\$ 5,000	\$ 5,100	\$ 100	2%	\$ 5,000	\$ -	0%	
0300	Election Supplies	\$ 2,200	\$ 2,900	\$ 3,500	\$ 600	21%	\$ 3,500	\$ 600	21%	
	0317 ES&S Voting Machine	\$ -	\$ 1,600	\$ 1,600	\$ -	0%	\$ -	\$ (1,600)	-100%	
	Subtotal	\$ 104,206	\$ 112,214	\$ 120,732	\$ 8,518	8%	\$ 116,436	\$ 4,221	4%	
General Office										
0300	Office Supplies	\$ 10,250	\$ 11,000	\$ 11,000	\$ -	0%	\$ 11,000	\$ -	0%	
0310	Postage	\$ 4,800	\$ 5,700	\$ 5,700	\$ -	0%	\$ 5,900	\$ 200	4%	
0420	Photocopier Maintenance	\$ 7,900	\$ 7,900	\$ 9,000	\$ 1,100	14%	\$ 9,000	\$ 1,100	14%	
0640	Telephone & Internet	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0%	\$ 3,300	\$ -	0%	
0555	Advertising/Personnel	\$ 3,000	\$ 6,500	\$ 8,000	\$ 1,500	23%	\$ 8,000	\$ 1,500	23%	
	0345 Communication - Newsletter	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ -	\$ (1,000)	-100%	
	0420 Photocopier Lease (Lease Ended) Move to Reserves	\$ 2,690	\$ 2,690	\$ -	\$ (2,690)	-100%	\$ -	\$ (2,690)	-100%	
0710	Office Furniture	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
	Subtotal	\$ 33,940	\$ 39,090	\$ 39,000	\$ (90)	0%	\$ 38,200	\$ (890)	-2%	

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01	GENERAL GOVERNMENT	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Finance Office										
0110	Finance Director	\$ 67,771	\$ 71,200	\$ 75,465	\$ 4,265	6%	\$ 75,465	\$ 4,265	6%	
0140	Full-time Payroll/Human Resource Assistant	\$ 17,009	\$ 18,179	\$ 48,954	\$ 30,775	169%	\$ 47,070	\$ 28,891	159%	
0200	FICA/MEDICARE	\$ 6,486	\$ 6,837	\$ 9,518	\$ 2,681	39%	\$ 9,374	\$ 2,536	37%	
0210	Medical Insurance	\$ 33,217	\$ 34,639	\$ 70,700	\$ 36,061	104%	\$ 54,586	\$ 19,947	58%	
0250	Retirement Contribution	\$ 6,913	\$ 7,049	\$ 12,388	\$ 5,339	76%	\$ 12,498	\$ 5,449	77%	
0330	Travel	\$ 300	\$ 300	\$ 450	\$ 150	50%	\$ 450	\$ 150	50%	
0335	Training	\$ 500	\$ 500	\$ 750	\$ 250	50%	\$ 700	\$ 200	40%	
0445	Lien Costs	\$ 6,000	\$ 6,200	\$ 6,200	\$ -	0%	\$ 6,200	\$ -	0%	
0480	Audit Services	\$ 14,250	\$ 14,250	\$ 14,250	\$ -	0%	\$ 14,250	\$ -	0%	
0465	Tax Billing	\$ 1,500	\$ 1,600	\$ 1,700	\$ 100	6%	\$ 1,700	\$ 100	6%	
	Subtotal	\$ 153,946	\$ 160,754	\$ 240,375	\$ 79,621	50%	\$ 222,293	\$ 61,538	38%	
Administration										
0100	Select Board Stipends	\$ 13,888	\$ 15,750	\$ 16,225	\$ 475	3%	\$ 16,225	\$ 475	3%	
0160	Moderator (Moved to Election Wages)	\$ 300	\$ 300	\$ -	\$ (300)	-100%	\$ -	\$ (300)	-100%	
0200	FICA/MEDICARE	\$ 1,085	\$ 1,228	\$ 1,241	\$ 13	1%	\$ 1,241	\$ 13	1%	
0335	Select Board Training	\$ 750	\$ 750	\$ 750	\$ -	0%	\$ 650	\$ (100)	-13%	
0560	Legal Services	\$ 27,000	\$ 40,000	\$ 40,000	\$ -	0%	\$ 40,000	\$ -	0%	
	Subtotal	\$ 43,023	\$ 58,028	\$ 58,216	\$ 188	0%	\$ 58,116	\$ 88	0%	
Contingency										
0475	Contingency	\$ 1,750	\$ 2,250	\$ 2,500	\$ 250	11%	\$ 2,300	\$ 50	2%	
	Subtotal	\$ 1,750	\$ 2,250	\$ 2,500	\$ 250	11%	\$ 2,300	\$ 50	2%	
Computer										
0425	Proprietary Software License (Lease ended)	\$ 16,268	\$ 16,268	\$ -	\$ (16,268)	-100%	\$ -	\$ (16,268)	-100%	
0485	TRIO Maintenance Contract	\$ 12,365	\$ 18,500	\$ 21,000	\$ 2,500	14%	\$ 21,000	\$ 2,500	14%	
0570	IT Services	\$ 4,600	\$ 4,900	\$ 4,900	\$ -	0%	\$ 4,900	\$ -	0%	
0355	Website	\$ 1,750	\$ 1,750	\$ 4,500	\$ 2,750	157%	\$ 4,500	\$ 2,750	157%	
0356	Email Accounts/Domain/Mailchimp/Microsoft 365	\$ 4,350	\$ 4,900	\$ 6,950	\$ 2,050	42%	\$ 6,950	\$ 2,050	42%	
0357	TownHall Streams	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
0358	CivicReady Mass Notifications System	\$ -	\$ 3,150	\$ 3,310	\$ 160	5%	\$ 3,310	\$ 160	5%	
0405	Computers & Printers	\$ 1,400	\$ 1,450	\$ 1,450	\$ -	0%	\$ 1,450	\$ -	0%	
	Subtotal	\$ 43,733	\$ 53,918	\$ 45,110	\$ (8,808)	-16%	\$ 45,110	\$ (8,808)	-16%	
Planning Board										
0335	Travel & Training	\$ 275	\$ 275	\$ 275	\$ -	0%	\$ 275	\$ -	0%	
0100	Planning Board Stipends	\$ -	\$ 1,900	\$ 1,900	\$ -	0%	\$ 1,900	\$ -	0%	
0200	FICA/MEDICARE	\$ -	\$ 145	\$ 145	\$ 0	0%	\$ 145	\$ 0	0%	
	Subtotal	\$ 275	\$ 2,320	\$ 2,320	\$ 0	0%	\$ 2,320	\$ 0	0%	

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01	GENERAL GOVERNMENT	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Code Enforcement										
	0110 C.E.O. Salary	\$ 55,633	\$ 59,015	\$ 68,347	\$ 9,332	16%	\$ 62,817	\$ 3,802	6.4%	
	0150 CEO Overtime	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
	0170 Alt. Plumbing Insp. Salary	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
	0200 FICA/MEDICARE	\$ 4,332	\$ 4,591	\$ 5,305	\$ 714	16%	\$ 4,882	\$ 291	6%	
	0210 Medical Insurance	\$ 14,808	\$ 15,438	\$ 32,943	\$ 17,505	113%	\$ 32,943	\$ 17,505	113%	
	0250 Retirement Contribution	\$ 5,726	\$ 5,893	\$ 7,022	\$ 1,129	19%	\$ 6,458	\$ 565	10%	
	0330 Travel	\$ 2,000	\$ 1,900	\$ 3,000	\$ 1,100	58%	\$ 3,000	\$ 1,100	58%	
	0335 Training	\$ 650	\$ 650	\$ 2,000	\$ 1,350	208%	\$ 750	\$ 100	15%	
	0640 Cell Phone Stipend	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	\$ -	0%	
	0555 Advertising	\$ 1,200	\$ -	\$ -	\$ -	0%	\$ -	\$ -	-	
	0315 Office Manuals	\$ 700	\$ 700	\$ 381	\$ (319)	-46%	\$ 381	\$ (319)	-46%	
	0340 Membership	\$ 225	\$ 225	\$ 225	\$ -	0%	\$ 225	\$ -	0%	
	Subtotal	\$ 86,754	\$ 89,892	\$ 120,703	\$ 30,811	34%	\$ 112,936	\$ 23,044	26%	
Assessing & Code										
	0140 Assessing and Code Assistant	\$ 6,000	\$ 27,091	\$ 30,753	\$ 3,662	14%	\$ 30,753	\$ 3,662	14%	
	0200 FICA/MEDICARE	\$ -	\$ 2,072	\$ 2,353	\$ 281	14%	\$ 2,353	\$ 281	14%	
	New Assistant Training	\$ -	\$ -	\$ 150	\$ 150		\$ 150	\$ 150		
	0300 Office Supplies	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	25%	\$ 2,500	\$ 500	25%	
	0425 Software	\$ -	\$ 4,500	\$ 6,100	\$ 1,600	36%	\$ 6,100	\$ 1,600	36%	
	Subtotal	\$ 8,000	\$ 35,663	\$ 41,856	\$ 6,193	17%	\$ 41,856	\$ 6,193	17%	
Board of Assessors										
	0100 Assessors Stipends	\$ 3,799	\$ 3,913	\$ 4,031	\$ 118	3%	\$ 4,031	\$ 118	3%	
	0200 FICA/MEDICARE	\$ 291	\$ 299	\$ 308	\$ 9	3%	\$ 308	\$ 9	3%	
	New Assessors Training	\$ -	\$ -	\$ 350	\$ 350		\$ 350	\$ 350		
	Subtotal	\$ 4,090	\$ 4,212	\$ 4,689	\$ 477	11%	\$ 4,689	\$ 477	11%	
Assessor's Office										
	0110 Assessors Agent Salary	\$ 58,000	\$ 68,909	\$ 74,485	\$ 5,576	8%	\$ 72,898	\$ 3,989	6%	
	0150 Assessors Agent Overtime	\$ 500	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
	0200 FICA/MEDICARE	\$ 4,858	\$ 5,272	\$ 5,698	\$ 427	8%	\$ 5,577	\$ 305	6%	
	0210 Medical Insurance	\$ 28,983	\$ 30,233	\$ 32,943	\$ 2,710	9%	\$ 32,943	\$ 2,710	9%	
	0250 Retirement Contribution	\$ 6,120	\$ 6,822	\$ 7,597	\$ 775	11%	\$ 7,436	\$ 614	9%	
	0640 Cell Phone Stipend	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	\$ -	0%	
	0330 Travel & Lodging	\$ 250	\$ 1,450	\$ 1,487	\$ 37	3%	\$ 1,487	\$ 37	3%	
	0335 Training	\$ 500	\$ 660	\$ 1,520	\$ 860	130%	\$ 750	\$ 90	14%	
	0490 Printing	\$ 300	\$ 300	\$ 300	\$ -	0%	\$ 300	\$ -	0%	
	0560 Legal & Professional Services	\$ 23,000	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
	0405 Computer Maint., Equipment, Phone	\$ 3,500	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
	0340 Memberships	\$ 75	\$ 315	\$ 315	\$ -	0%	\$ 315	\$ -	0%	
	0585 Contract Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
	Subtotal	\$ 134,566	\$ 122,441	\$ 132,826	\$ 10,385	8%	\$ 130,185	\$ 7,745	6%	
01	GENERAL GOVERNMENT TOTAL:	\$ 881,153	\$ 964,171	\$ 1,100,932	\$ 136,760	14%	\$ 1,054,656	\$ 90,484	9%	

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02	BUILDINGS	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Watts Block Building										
0140	Watts Block Part-Time Wages	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
0200	FICA/MEDICARE	\$ 230	\$ 230	\$ 230	\$ -	0%	\$ 230	\$ -	0%	
0650	Sprinkler Inspection	\$ 1,000	\$ 1,000	\$ 1,550	\$ 550	55%	\$ 1,550	\$ 550	55%	
0690	Elevator Inspection	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0%	\$ 1,600	\$ -	0%	
0755	Security	\$ 600	\$ 600	\$ 1,000	\$ 400	67%	\$ 1,000	\$ 400	67%	
0725	Building Supplies	\$ 3,000	\$ 3,000	\$ 1,500	\$ (1,500)	-50%	\$ 1,500	\$ (1,500)	-50%	
0690	Elevator Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0727	Annual Roof Maintenance Agreement	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0695	Fire Extinguishers	\$ 200	\$ 200	\$ 200	\$ -	0%	\$ 200	\$ -	0%	
0724	Building Cleaning/Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0725	Building Maintenance	\$ 12,500	\$ 13,280	\$ 14,500	\$ 1,220	9%	\$ 14,500	\$ 1,220	9%	
0655	Watts Block Heating Fuel	\$ 13,850	\$ 14,500	\$ 14,000	\$ (500)	-3%	\$ 14,000	\$ (500)	-3%	
0645	Internet	\$ 1,325	\$ 1,450	\$ 1,450	\$ -	0%	\$ 1,450	\$ -	0%	
0675	Water	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0685	Wastewater	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%	\$ 1,400	\$ -	0%	
0740	Trash Removal	\$ -	\$ -	\$ 780	\$ 780		\$ 780	\$ 780		
	Subtotal	\$ 44,705	\$ 46,260	\$ 47,210	\$ 170	2%	\$ 47,210	\$ 950	2%	
Academy Building										
0140	Academy Part-Time Custodial (18 hrs/week)	\$ 18,358	\$ 19,977	\$ 20,579	\$ 602	3%	\$ 20,579	\$ 602	3%	
0200	FICA/MEDICARE	\$ 1,404	\$ 1,528	\$ 1,574	\$ 46	3%	\$ 1,574	\$ 46	3%	
0650	Sprinkler System Inspection	\$ 400	\$ 585	\$ 1,550	\$ 965	165%	\$ 1,550	\$ 965	165%	
0690	Elevator Inspection	\$ 750	\$ 750	\$ 750	\$ -	0%	\$ 750	\$ -	0%	
0755	Security Dial-Up	\$ 300	\$ 300	\$ 2,000	\$ 1,700	567%	\$ 2,000	\$ 1,700	567%	
0690	Elevator Maintenance	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%	\$ 3,500	\$ -	0%	
0645	Phone-Elevator	\$ 500	\$ 500	\$ 1,500	\$ 1,000	200%	\$ 1,500	\$ 1,000	200%	
0695	Fire Extinguisher	\$ 250	\$ 250	\$ 250	\$ -	0%	\$ 250	\$ -	0%	
0725	Building Maintenance	\$ 9,000	\$ 11,500	\$ 11,500	\$ -	0%	\$ 11,500	\$ -	0%	
0727	Annual Roof Maintenance Agreement	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0655	Academy Heating Fuel	\$ 9,900	\$ 9,900	\$ 9,900	\$ -	0%	\$ 9,900	\$ -	0%	
0675	Water	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%	\$ 2,900	\$ -	0%	
0685	Sewer User Fee	\$ 600	\$ 600	\$ 600	\$ -	0%	\$ 600	\$ -	0%	
	Subtotal	\$ 49,862	\$ 54,290	\$ 58,603	\$ 4,313	8%	\$ 58,603	\$ 4,313	8%	
Municipal Building										
New	Municipal Building Part-time Custodial (10hrs/wk)	\$ -	\$ 11,099	\$ 11,433	\$ 334	3%	\$ 11,433	\$ 334	3%	
New	FICA/MEDICARE	\$ -	\$ 849	\$ 875	\$ 26	3%	\$ 875	\$ 26	3%	
0650	Sprinkler Systems Inspection	\$ 700	\$ 700	\$ 1,550	\$ 850	121%	\$ 1,550	\$ 850	121%	
0755	Security	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0695	Fire Extinguishers	\$ 200	\$ 200	\$ 200	\$ -	0%	\$ 200	\$ -	0%	
0725	Building Maintenance	\$ 18,500	\$ 22,000	\$ 25,000	\$ 3,000	14%	\$ 24,000	\$ 2,000	9%	
0727	Annual Roof Maintenance Agreement	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
0655	Municipal Building Heating Fuel	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	\$ -	0%	
0675	Water	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0685	Wastewater	\$ 1,200	\$ 1,200	\$ 1,000	\$ (200)	-17%	\$ 1,000	\$ (200)	-17%	
	Subtotal	\$ 46,600	\$ 62,048	\$ 66,058	\$ 4,010	6%	\$ 65,058	\$ 3,010	5%	

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02	BUILDINGS	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Building Maintenance Supervisor (All Town Buildings)									
0130	Full-Time Wages	\$ 25,795	\$ 52,300	\$ 55,422	\$ 3,122	6%	\$ 54,279	\$ 1,979	4%
0200	FICA/MEDICARE	\$ 1,973	\$ 4,093	\$ 4,240	\$ 147	4%	\$ 4,152	\$ 60	1%
New	Health Insurance	\$ -	\$ 30,233	\$ 16,829	\$ (13,404)	-44%	\$ 16,829	\$ (13,404)	-44%
New	Retirement Contributions	\$ -	\$ 5,178	\$ 5,653	\$ 475	9%	\$ 5,536	\$ 358	7%
0645	Cell Phone	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	\$ -	0%
0325	Mileage Stipend	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%
	Subtotal	\$ 29,448	\$ 93,484	\$ 83,824	\$ (9,660)	-10%	\$ 82,477	\$ (11,007)	-12%
02	TOWN BUILDING TOTALS	\$ 170,615	\$ 256,082	\$ 255,695	\$ (1,167)	0%	\$ 253,348	\$ (2,734)	-1%

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03	PUBLIC SAFETY	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Police Wages									
0110	Chief's Salary (Position Change 36hrs to 40hrs/week)	\$ 81,867	\$ 87,702	\$ 92,216	\$ 4,514	5%	\$ 92,216	\$ 4,514	5%
0120	Sergeant Wages	\$ 71,133	\$ 77,006	\$ 79,404	\$ 2,398	3%	\$ 79,404	\$ 2,398	3%
0130	(5) Patrol Wages	\$ 330,707	\$ 345,390	\$ 358,188	\$ 12,798	4%	\$ 358,188	\$ 12,798	4%
0130	Part-time Office Assistant	\$ 12,006	\$ 14,571	\$ 14,571	\$ -	0%	\$ 13,000	\$ (1,571)	-11%
0135	Court Time	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
0145	Special Details	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%
0148	Military/Education Stipends \$0.65/hour	\$ -	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%
0211	Health and Wellness Reimbursement	\$ -	\$ 1,190	\$ 1,190	\$ -	0%	\$ 1,190	\$ -	0%
0150	Overtime	\$ 15,000	\$ 17,000	\$ 20,000	\$ 3,000	18%	\$ 20,000	\$ 3,000	18%
0175	Traffic Control/Patrol	\$ 12,000	\$ 12,000	\$ 14,000	\$ 2,000	17%	\$ 13,000	\$ 1,000	8%
0185	Holiday Pay	\$ 41,698	\$ 42,949	\$ 44,238	\$ 1,289	3%	\$ 44,238	\$ 1,289	3%
0200	FICA/MEDICARE	\$ 43,422	\$ 46,574	\$ 51,923	\$ 5,349	11%	\$ 51,923	\$ 5,349	11%
0210	Medical Insurance	\$ 178,761	\$ 196,209	\$ 176,616	\$ (19,593)	-10%	\$ 176,616	\$ (19,593)	-10%
0250	Retirement Contributions	\$ 69,172	\$ 74,374	\$ 79,470	\$ 5,096	7%	\$ 79,470	\$ 5,096	7%
	Subtotal	\$ 858,966	\$ 926,165	\$ 943,016	\$ 16,851	2%	\$ 940,445	\$ 14,280	2%
1 Additional Police Officer Position									
				Full-time Position			Part-time Position (18hrs per week)		
0130	Patrol Wages	\$ -	\$ -	\$ 71,000	\$ 71,000		\$ 24,500	\$ 24,500	
0148	Military/Education Stipends \$0.65/hour	\$ -	\$ -	\$ 1,225	\$ 1,225		\$ -	\$ -	
0185	Holiday Pay	\$ -	\$ -	\$ 5,930	\$ 5,930		\$ -	\$ -	
0200	FICA/MEDICARE	\$ -	\$ -	\$ 5,979	\$ 5,979		\$ 1,874	\$ 1,874	
0210	Medical Insurance	\$ -	\$ -	\$ 32,943	\$ 32,943		\$ -	\$ -	
0211	Health and Wellness Reimbursement	\$ -	\$ -	\$ 170	\$ 170		\$ -	\$ -	
0250	Retirement Contributions	\$ -	\$ -	\$ 10,316	\$ 10,316		\$ -	\$ -	
	Subtotal	\$ -	\$ -	\$ 127,563	\$ 127,563	0%	\$ 26,374	\$ 26,374	0%
Police Transportation									
0330	Travel & Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
0525	Gasoline	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0%	\$ 12,000	\$ (500)	-4%
0715	Vehicle Maintenance	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0%	\$ 6,500	\$ -	0%
	Subtotal	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0%	\$ 20,500	\$ (500)	-2%
Police Supplies & Equip.									
0290	Uniforms	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%	\$ 5,500	\$ -	0%
0865	Cadet Cost Clothing	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
0335	Training	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0%	\$ 8,500	\$ (1,100)	-11%
0860	Academy Tuition	\$ 2,500	\$ 2,500	\$ 3,500	\$ 1,000	40%	\$ 3,500	\$ 1,000	40%
0300	Office Supplies	\$ 5,000	\$ 6,000	\$ 6,000	\$ -	0%	\$ 6,000	\$ -	0%
0850	Ammunition	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0%	\$ 2,700	\$ -	0%
0870	Mobile Computer Air Cards	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0%	\$ 2,350	\$ -	0%
0365	Radio & Repairs	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%
0375	Knox - Maint. & Line	\$ 775	\$ 1,300	\$ 1,500	\$ 200	15%	\$ 1,500	\$ 200	15%
0640	Telephone	\$ 4,450	\$ 4,450	\$ 4,450	\$ -	0%	\$ 4,450	\$ -	0%
0340	Professional Dues	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%
0420	Photocopier Lease	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%
0285	Ballistic Vest	\$ 4,750	\$ 4,750	\$ 4,750	\$ -	0%	\$ 4,750	\$ -	0%
0405	Computer	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%	\$ 1,400	\$ -	0%
0410	Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	\$ -	0%
0432	Background Checks	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%
	Subtotal	\$ 67,425	\$ 68,950	\$ 70,150	\$ 1,200	2%	\$ 69,050	\$ 100	0%
03	POLICE TOTAL BUDGET	\$ 947,391	\$ 1,016,115	\$ 1,161,729	\$ 145,614	14%	\$ 1,056,369	\$ 40,254	4%

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03	PUBLIC SAFETY	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Town Lighting									
	0400 E-911 Street Signs	\$ 300	\$ -	\$ -	\$ -		\$ -	\$ -	
	0670 Light Maintenance	\$ 1,000	\$ -	\$ -	\$ -		\$ -	\$ -	
	0670 Town Electricity (Streets, Traffic, Fields, Vehicle Chargers, X	\$ 9,800	\$ -	\$ -	\$ -		\$ -	\$ -	
	TIF LED Street Light Project Payment	\$ 21,431	\$ -	\$ -	\$ -		\$ -	\$ -	
	Subtotal	\$ 32,531	\$ -	\$ -	\$ -		\$ -	\$ -	
EMA & Health Officer									
	0125 EMA Asst. Director Stipend	\$ 2,000	\$ 2,060	\$ -	\$ (2,060)	-100%	\$ -	\$ (2,060)	-100%
	0400 E911 Street Signs	\$ 300	\$ 300	\$ 300	\$ -	0%	\$ 300	\$ -	0%
	0170 Health Officer	\$ 1,723	\$ 1,775	\$ 1,828	\$ 53	3%	\$ 1,775	\$ -	0%
	0200 FICA/MEDICARE	\$ 285	\$ 293	\$ 140	\$ (153)	-52%	\$ 140	\$ (153)	-52%
	0470 Supplies	\$ 250	\$ 250	\$ 250	\$ -	0%	\$ 250	\$ -	0%
	0885 EMA/FEMA Work Plans	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	\$ -	0%
	0640 Health Officer Cell Phone	\$ 600	\$ 600	\$ 600	\$ -	0%	\$ 550	\$ (50)	-8%
	Subtotal	\$ 9,158	\$ 9,278	\$ 7,118	\$ (2,160)	-23%	\$ 7,015	\$ (2,263)	-24%
Animal Control									
	0170 Animal Control Wages	\$ 5,169	\$ 5,324	\$ 5,484	\$ 160	3%	\$ 5,324	\$ -	0%
	0200 FICA/MEDICARE	\$ 395	\$ 407	\$ 420	\$ 13	3%	\$ 407	\$ -	0%
	0330 Mileage	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%
	0455 Shelter Fees	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%	\$ 4,500	\$ -	0%
	0456 Animal Confiscation & Seizure	\$ 300	\$ 300	\$ 300	\$ -	0%	\$ 300	\$ -	0%
	0700 Supplies & Equipment	\$ 600	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%
	Subtotal	\$ 11,464	\$ 11,431	\$ 11,604	\$ 173	2%	\$ 11,431	\$ -	0%
Hydrant Rental									
	0680 Hydrant Rental	\$ 171,099	\$ 178,419	\$ 183,772	\$ 5,353	3%	\$ 186,459	\$ 8,040	5%
	Subtotal	\$ 171,099	\$ 178,419	\$ 183,772	\$ 5,353	3%	\$ 186,459	\$ 8,040	5%
Interstate Septic									
	0580 Septic Waste Disposal Contract	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	\$ 2,300	\$ -	0%
	Subtotal	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	\$ 2,300	\$ -	0%
03 PROTECTION & SAFETY TOTAL		\$ 226,552	\$ 201,428	\$ 204,794	\$ 3,366	2%	\$ 207,205	\$ 5,777	3%

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03	PUBLIC SAFETY	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Fire Dept. Wages										
0110	Fire/EMS/EMA Chief Wage (Position Change)	\$ 18,584	\$ 19,141	\$ 80,000	\$ 60,859	318%	\$ 75,000	\$ 55,859	292%	
	New Health Insurance	\$ -	\$ -	\$ 32,943	\$ 32,943		\$ 32,943	\$ 32,943		
	New Retirement	\$ -	\$ -	\$ 7,956	\$ 7,956		\$ 7,650	\$ 7,650		
	New Cell Phone Stipend	\$ -	\$ -	\$ 480	\$ 480		\$ 480	\$ 480		
0120	Dept Chief	\$ 9,218	\$ 9,494	\$ 9,779	\$ 285	3%	\$ 9,779	\$ 285	3%	
0125	Assistant Chief (2)	\$ 10,958	\$ 11,287	\$ 11,626	\$ 339	3%	\$ 11,626	\$ 339	3%	
0140	Call Members	\$ 40,950	\$ 42,179	\$ 47,445	\$ 5,266	12%	\$ 47,445	\$ 5,266	12%	
0200	FICA/MEDICARE	\$ 6,205	\$ 6,388	\$ 11,497	\$ 5,109	80%	\$ 7,483	\$ 1,095	17%	
0325	Vehicle Allowance	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%	\$ 1,400	\$ -	0%	
	Subtotal	\$ 87,315	\$ 89,889	\$ 203,126	\$ 113,237	126%	\$ 193,806	\$ 103,917	116%	
Fire Dept. Operations										
0290	Uniforms	\$ 1,500	\$ 2,000	\$ 2,500	\$ 500	25%	\$ 2,500	\$ 500	25%	
0340	Train. & Memberships	\$ 4,000	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	\$ -	0%	
0855	Safety & OSHA Training	\$ 600	\$ 600	\$ 600	\$ -	0%	\$ 600	\$ -	0%	
0300	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0470	Food Supplies	\$ 350	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%	
0695	Extinguisher Recharge	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0346	Fire Prevention	\$ 1,300	\$ 1,350	\$ 1,450	\$ 100	7%	\$ 1,450	\$ 100	7%	
	Subtotal	\$ 9,250	\$ 10,850	\$ 11,450	\$ 600	6%	\$ 11,450	\$ 600	6%	
Fire Equipment										
0290	Protective Clothing	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50%	\$ 20,000	\$ -	0%	
0345	Communication Equipment	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%	\$ 4,500	\$ -	0%	
0405	Computers	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%	
0410	New Equipment	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
0880	SCBA Maintenance	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	
	Subtotal	\$ 40,700	\$ 40,700	\$ 50,700	\$ 10,000	25%	\$ 40,700	\$ -	0%	
Vehicles & Equipment										
0330	Fuel	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0%	\$ 3,800	\$ -	0%	
0715	Maintenance & Repairs	\$ 31,500	\$ 33,000	\$ 35,000	\$ 2,000	6%	\$ 34,000	\$ 1,000	3%	
	Subtotal	\$ 35,300	\$ 36,800	\$ 38,800	\$ 2,000	5%	\$ 37,800	\$ 1,000	3%	
Building										
0725	Building Maintenance	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0%	\$ 9,500	\$ -	0%	
0645	Telephone & Internet FIRE/EMS	\$ 3,400	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	\$ -	0%	
0655	Fire/EMS Building Heating Fuel	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	0%	
0675	Water	\$ 450	\$ 450	\$ 450	\$ -	0%	\$ 450	\$ -	0%	
0685	Wastewater	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%	
	Subtotal	\$ 23,750	\$ 24,350	\$ 24,350	\$ -	0%	\$ 24,350	\$ -	0%	
03 FIRE TOTAL		\$ 196,315	\$ 202,589	\$ 328,426	\$ 125,837	62%	\$ 308,106	\$ 105,517	52%	

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04	PUBLIC WORKS DEPARTMENT	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Public Works Wages										
0110	Director Salary	\$ 76,506	\$ 78,801	\$ 81,946	\$ 3,145	4%	\$ 81,946	\$ 3,145	4%	
0130	Employees Wages (4 Workers)	\$ 207,845	\$ 216,321	\$ 216,575	\$ 254	0%	\$ 216,575	\$ 254	0%	
0150	Overtime	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0%	\$ 8,500	\$ -	0%	
0174	Seasonal Help/Main St. Snow Removal	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%	
0200	FICA/MEDICARE	\$ 22,495	\$ 23,319	\$ 23,579	\$ 260	1%	\$ 23,579	\$ 260	1%	
0210	Medical Insurance	\$ 82,558	\$ 102,971	\$ 148,206	\$ 45,235	44%	\$ 148,206	\$ 45,235	44%	
0250	Retirement Contribution	\$ 24,491	\$ 24,602	\$ 31,316	\$ 6,714	27%	\$ 25,492	\$ 890	4%	
	Subtotal	\$ 423,595	\$ 455,714	\$ 511,322	\$ 55,608	12%	\$ 505,498	\$ 49,784	11%	
Public Works General										
0290	Uniforms	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0%	\$ 2,600	\$ -	0%	
0695	Fire Extinguishers	\$ 350	\$ 350	\$ 350	\$ -	0%	\$ 350	\$ -	0%	
0855	Safety & OSHA Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0640	Cell/Telephone	\$ 2,500	\$ 3,220	\$ 3,220	\$ -	0%	\$ 3,220	\$ -	0%	
0645	Phone/Internet	\$ 1,000	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%	
	Subtotal	\$ 7,450	\$ 8,370	\$ 8,370	\$ -	12%	\$ 8,370	\$ -	0%	
Public Works Operation										
0260	Drug & Alcohol Testing	\$ 700	\$ 700	\$ 900	\$ 200	29%	\$ 900	\$ 200	29%	
0718	Fuel, Oils & Grease	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0%	\$ 32,000	\$ -	0%	
0470	Miscellaneous Supplies Garage General	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0%	\$ 3,900	\$ -	0%	
0716	Tires	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%	\$ 6,000	\$ -	0%	
0365	Radio Maintenance	\$ 300	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0715	Vehicle Maintenance	\$ 22,850	\$ 22,850	\$ 25,000	\$ 2,150	9%	\$ 24,000	\$ 1,150	5%	
0365	Portable Radio	\$ 200	\$ -	\$ -	\$ -		\$ -	\$ -		
0390	Tools	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	
0700	Equipment	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0%	\$ 16,500	\$ -	0%	
	Subtotal	\$ 84,950	\$ 84,950	\$ 87,300	\$ 2,350	3%	\$ 86,300	\$ 1,350	2%	
Winter Roads										
0370	Snow Removal	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0%	\$ 32,000	\$ -	0%	
0380	Sand	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%	\$ 15,000	\$ -	0%	
0385	Salt	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0%	\$ 32,000	\$ -	0%	
	Subtotal	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	0%	\$ 79,000	\$ -	0%	
Summer Roads										
0380	Gravel	\$ 9,750	\$ 9,750	\$ 9,750	\$ -	0%	\$ 9,750	\$ -	0%	
0400	Road Signs	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	
0470	Supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	
0515	Paint Roads	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%	\$ 5,500	\$ -	0%	
0705	Cold Patch	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	\$ -	0%	
0730	Storm Drain Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0735	Culverts	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0740	Wastewater Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0750	Cross Walks-Curbing	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
	Subtotal	\$ 36,750	\$ 36,750	\$ 36,750	\$ -	0%	\$ 36,750	\$ -	0%	

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04	PUBLIC WORKS DEPARTMENT	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Stump Dump									
	0140 Attendant Wages (16 hrs/week)	\$ 14,745	\$ 15,498	\$ 15,645	\$ 147	1%	\$ 15,645	\$ 147	1%
	0200 FICA/MEDICARE	\$ 1,128	\$ 1,186	\$ 1,197	\$ 11	1%	\$ 1,197	\$ 11	1%
	0530 Demo Transportation	\$ 14,000	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	\$ -	0%
	0535 Tipping Fees	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0%	\$ 28,000	\$ -	0%
	Subtotal	\$ 57,873	\$ 64,684	\$ 64,842	\$ 158	0%	\$ 64,842	\$ 158	0%
Town Garage Building									
	0544 Dep Testing	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%
	0725 Building Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%
	0655 Public Works Garage Heating Fuel	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0%	\$ 4,600	\$ -	0%
	Subtotal	\$ 8,100	\$ 8,100	\$ 8,100	\$ -	0%	\$ 8,100	\$ -	0%
04	PUBLIC WORKS TOTAL	\$ 697,718	\$ 737,568	\$ 795,684	\$ 58,116	8%	\$ 788,860	\$ 51,292	7%

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05	HEALTH AND WELFARE	FY24	FY25	FY26 REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Ambulance Wages										
0110	Full-Time EMS Chief/EMA Director/Firefighter	\$ 58,000	\$ 62,400	\$ -	\$ (62,400)	-100%	\$ -	\$ (62,400)	-100%	
0200	Medical Insurance	\$ 14,808	\$ 15,438	\$ -	\$ (15,438)	-100%	\$ -	\$ (15,438)	-100%	
0250	Retirement Contribution	\$ 5,916	\$ 6,178	\$ -	\$ (6,178)	-100%	\$ -	\$ (6,178)	-100%	
0120	Asst. Director Salary	\$ 7,781	\$ 13,000	\$ 13,390	\$ 390	3%	\$ 13,390	\$ 390	3%	
0125	Captain's Salary	\$ 1,229	\$ -	\$ -	\$ -		\$ -	\$ -		
0180	EMS Per Diem/Attendant Wages	\$ -	\$ 434,361	\$ 447,392	\$ 13,031	3%	\$ 447,392	\$ 13,031	3%	
0140	Call Attendants-per hour nights	\$ 29,570	\$ -	\$ -	\$ -		\$ -	\$ -		
0180	Ambulance Per Diem-per hour days	\$ 170,930	\$ -	\$ -	\$ -		\$ -	\$ -		
0190	Nights Per Diem-per shift	\$ 175,925	\$ -	\$ -	\$ -		\$ -	\$ -		
0185	Holiday Pay	\$ 7,800	\$ 8,034	\$ 8,275	\$ 241	3%	\$ 8,275	\$ 241	3%	
0195	Meetings and Drills-per hour	\$ 6,750	\$ -	\$ -	\$ -		\$ -	\$ -		
0197	Paramedic Call	\$ 8,000	\$ 15,000	\$ 15,000	\$ -	0%	\$ 15,000	\$ -	0%	
0200	FICA/MEDICARE	\$ 26,956	\$ 40,759	\$ 40,158	\$ (601)	-1%	\$ 40,158	\$ (601)	-1%	
0589	Ambulance Coverage Mutual Aid	\$ 55,000	\$ 54,000	\$ 54,000	\$ -	0%	\$ 54,000	\$ -	0%	
	Subtotal	\$ 568,665	\$ 649,170	\$ 578,215	\$ (70,955)	-11%	\$ 578,215	\$ (70,955)	-11%	
Training										
0335	Training	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
	Subtotal	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
Ambulance Transportation										
0525	Gasoline	\$ 4,000	\$ 4,000	\$ 6,000	\$ 2,000	50%	\$ 6,000	\$ 2,000	50%	
0715	Vehicle Maintenance	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	\$ -	0%	
	Subtotal	\$ 7,500	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	\$ 2,000	25%	
Admin. & Office Supplies										
0300	Office Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	\$ -	0%	
0615	Malpractice Insurance	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%	\$ 1,100	\$ -	0%	
0405	Computer	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0340	EMS Membership	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	
	Subtotal	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%	\$ 4,800	\$ -	0%	
Operations										
0460	Medical Supplies	\$ 7,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
0700	New Equipment	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	
0855	OSHA Compliance & Safety	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0%	\$ 1,050	\$ -	0%	
0290	Uniforms	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
	Subtotal	\$ 18,050	\$ 19,050	\$ 19,050	\$ -	0%	\$ 19,050	\$ -	0%	
Communication										
0640	Radios-Pages	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50%	\$ 3,000	\$ 1,000	50%	
	Subtotal	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50%	\$ 3,000	\$ 1,000	50%	
Ambulance Billing										
0550	Ambulance Billing Fee	\$ 7,000	\$ 8,250	\$ 9,450	\$ 1,200	15%	\$ 9,450	\$ 1,200	15%	
	Subtotal	\$ 7,000	\$ 8,250	\$ 9,450	\$ 1,200	15%	\$ 9,450	\$ 1,200	15%	
05	AMBULANCE TOTAL	\$ 616,015	\$ 699,270	\$ 632,515	\$ (66,755)	-10%	\$ 632,515	\$ (66,755)	-10%	

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05	HEALTH AND WELFARE	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Sanitation									
0580	Transfer Station Fees	\$ 372,707	\$ 372,707	\$ 372,707	\$ -	0%	\$ 372,707	\$ -	0%
	Subtotal	\$ 372,707	\$ 372,707	\$ 372,707	\$ -	0%	\$ 372,707	\$ -	0%
Financial Assistance									
0825	General Assistance*	\$ 10,000	\$ 11,500	\$ 11,500	\$ -	0%	\$ 11,500	\$ -	0%
	Subtotal	\$ 10,000	\$ 11,500	\$ 11,500	\$ -	0%	\$ 11,500	\$ -	0%
*NOTE: The Town receives back 70% of the funds expended on general assistance from the State of Maine.									
05 TRANSFER STATION & GA TOTAL		\$ 382,707	\$ 384,207	\$ 384,207	\$ -	0%	\$ 384,207	\$ -	0%

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08	RECREATION AND LEISURE	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Recreation										
0110	Director's Salary	\$ 49,824	\$ 53,380	\$ 57,410	\$ 4,030	8%	\$ 55,725	\$ 2,345	4%	
0150	Director's Overtime	\$ 500	\$ 2,000	\$ 5,000	\$ 3,000	150%	\$ 4,000	\$ 2,000	100%	
0174	Part-time Wages	\$ 14,121	\$ 15,000	\$ 25,000	\$ 10,000	67%	\$ 18,000	\$ 3,000	20%	
0200	FICA/MEDICARE	\$ 4,931	\$ 5,461	\$ 6,381	\$ 920	17%	\$ 6,252	\$ 791	14%	
0210	Medical Insurance	\$ 28,983	\$ 30,233	\$ 32,943	\$ 2,710	9%	\$ 32,943	\$ 2,710	9%	
0250	Retirement Contribution	\$ 5,133	\$ 5,285	\$ 6,174	\$ 889	17%	\$ 6,194	\$ 909	17%	
0330	Mileage	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0335	Education & Training	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0586	Clock Keeper/Referees	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0300	Office Supplies	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0410	Supplies, Equipment	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%	\$ 6,000	\$ -	0%	
0395	Field Maintenance	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0%	\$ 9,500	\$ -	0%	
0640	Telephone	\$ 975	\$ 975	\$ 850	\$ (125)	-13%	\$ 850	\$ (125)	-13%	
0450	Community Events	\$ 5,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	\$ -	0%	
0840	Senior Citizen Account	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -	0%	
0347	League Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	\$ -	0%	
	Subtotal	\$ 141,467	\$ 150,334	\$ 171,758	\$ 21,424	14%	\$ 161,964	\$ 11,630	8%	
Shade Trees										
0172	Tree Warden Stipend	\$ 1,700	\$ 1,800	\$ 1,854	\$ 54	3%	\$ 1,800	\$ -	0%	
0200	FICA/MEDICARE	\$ 130	\$ 138	\$ 142	\$ 4	3%	\$ 138	\$ -	0%	
0502	Dead Limb Removal	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0504	Stump Removal	\$ 750	\$ 750	\$ 750	\$ -	0%	\$ 750	\$ -	0%	
0505	Tree Planting	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%	
0500	Tree Removal	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	\$ -	0%	
0506	Cabling/bracing	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	\$ -	0%	
0410	Equipment	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
	Subtotal	\$ 14,080	\$ 14,188	\$ 14,246	\$ 58	0%	\$ 14,188	\$ -	0%	
Harbor Committee										
0170	Harbormaster Stipend	\$ 5,024	\$ 5,175	\$ 5,330	\$ 155	3%	\$ 5,175	\$ -	0%	
	New Seasonal Custodian (Public Landing Building)	\$ -	\$ -	\$ 1,000	\$ 1,000		\$ 900	\$ 900		
0200	FICA/MEDICARE	\$ 384	\$ 396	\$ 484	\$ 88	22%	\$ 465	\$ 69	17%	
0250	Retirement Contribution	\$ -	\$ 662	\$ 704	\$ 42	6%	\$ 683	\$ 21	3%	
0335	Education/Training	\$ 350	\$ 350	\$ 500	\$ 150	43%	\$ 500	\$ 150	43%	
0784	Float Removal/Launch	\$ 1,200	\$ 1,200	\$ 1,700	\$ 500	42%	\$ 1,700	\$ 500	42%	
0395	Grounds Supplies	\$ 200	\$ 200	\$ 200	\$ -	0%	\$ 200	\$ -	0%	
0470	Miscellaneous	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0725	Buildings Maintenance	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	\$ 2,300	\$ -	0%	
	New Internet/WIFI for Security Cameras	\$ -	\$ -	\$ 1,015	\$ 1,015		\$ 1,015	\$ 1,015		
0675	Building Water	\$ 350	\$ 350	\$ 350	\$ -	0%	\$ 350	\$ -	0%	
0782	Public Landing	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0%	\$ 1,900	\$ -	0%	
0784	Float/Mooring Maintenance	\$ 1,000	\$ 1,100	\$ 1,400	\$ 300	27%	\$ 1,200	\$ 100	9%	
	0786 Boat/Trailer Maintenance	\$ 100	\$ -	\$ -	\$ -	0%	\$ -	\$ -		
	0787 New Town Mooring	\$ 2,000	\$ 300	\$ -	\$ (300)	-100%	\$ -	\$ (300)	-100%	
0787	Mooring Maintenance	\$ 300	\$ 2,000	\$ 2,100	\$ 100	5%	\$ 2,000	\$ -	0%	
	Subtotal	\$ 15,608	\$ 16,433	\$ 19,483	\$ 3,050	19%	\$ 18,888	\$ 2,455	15%	

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08	RECREATION AND LEISURE	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
Conservation & Parks									
0899	Conservation Commission	\$ 3,000	\$ 3,300	\$ 15,000	\$ 11,700	355%	\$ 3,300	\$ -	0%
0930	Garden Club	\$ 2,000	\$ 1,900	\$ 1,900	\$ -	0%	\$ 1,900	\$ -	0%
	New Proposed Park Steward Position	\$ -	\$ -	\$ 20,000	\$ 20,000		\$ -	\$ -	
	New FICA/Medicare	\$ -	\$ -	\$ 1,530	\$ 1,530		\$ -	\$ -	
	Subtotal	\$ 5,000	\$ 5,200	\$ 38,430	\$ 33,230	639%	\$ 5,200	\$ -	0%
Flag & Light Replacement									
0760	Thomaston Municipal Building	\$ 700	\$ 700	\$ 700	\$ -	0%	\$ 700	\$ -	0%
0760	Fire-EMS/Knox Street	\$ 700	\$ 700	\$ 700	\$ -	0%	\$ 700	\$ -	0%
0760	Parks	\$ 950	\$ 950	\$ 950	\$ -	0%	\$ 950	\$ -	0%
	Subtotal	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0%	\$ 2,350	\$ -	0%
Reg. Shellfish Management									
1020	Shellfish Management	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%
	Subtotal	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -	0%
08 RECREATION & LEISURE TOTAL		\$ 181,505	\$ 191,505	\$ 249,267	\$ 57,762	30%	\$ 205,590	\$ 14,085	7%

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09	LOCAL AGENCIES	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Social Services										
0900	Coastal Opportunities	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ -	\$ (500)	100%-	
0914	Homeworthy (Knox County Homeless Coalition)	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ -	\$ (1,000)	100%-	
0913	Knox County TRIAD	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	\$ -	0%	
0934	Life Flight	\$ 410	\$ 410	\$ 685	\$ 275	67%	\$ -	\$ (410)	100%-	
0904	New Hope for Women	\$ 500	\$ 500	\$ 550	\$ 50	10%	\$ -	\$ (500)	100%-	
0902	Penquis	\$ 1,800	\$ 1,800	\$ 1,852	\$ 52	3%	\$ -	\$ (1,800)	100%-	
0908	Pope Memorial Humane Soc.of Knox	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
0918	Rockland District Nursing	\$ 500	\$ 500	\$ 1,000	\$ 500	100%	\$ -	\$ (500)	100%-	
0906	Spectrum Generations	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	100%-	\$ -	\$ (1,000)	100%-	
0912	Trekkers	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0920	Waldo Community Action Partners	\$ 300	\$ -	\$ 2,874	\$ 2,874		\$ -	\$ -		
0916	Midcoast Maine Community Action	\$ -	\$ 300	\$ 1,000	\$ 700	233%	\$ -	\$ (300)	100%-	
0917	Healthy Kids	\$ -	\$ 300	\$ 1,000	\$ 700	233%	\$ -	\$ (300)	100%-	
0919	RSU 13-Thomaston Grammar School TGS Group	\$ -	\$ 500	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
	NEW Maine Public	\$ -	\$ -	\$ 100	\$ 100		\$ -	\$ -		
	Subtotal	\$ 7,910	\$ 8,710	\$ 12,961	\$ 4,251	49%	\$ 2,400	\$ (6,310)	-72%	
Local Agencies										
0922	Historical Society	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0924	Christmas Lighting & Wreaths	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	\$ -	\$ (1,500)	-100%	
0926	Memorial Day	\$ 750	\$ 750	\$ 900	\$ 150	20%	\$ 900	\$ 150	20%	
0928	Friends of Montpelier	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0931	Thomaston Dog Park Association	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
0932	Thomaston Food Pantry	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	\$ -	\$ (2,000)	-100%	
	Subtotal	\$ 7,250	\$ 7,250	\$ 7,400	\$ 150	2%	\$ 3,900	\$ (3,350)	-46%	
09 SOCIAL SERVICES/PROVIDERS TOTAL		\$ 15,160	\$ 15,960	\$ 20,361	\$ 4,401	34%	\$ 6,300	\$ (9,660)	-61%	

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10	UNCLASSIFIED ACCOUNTS	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	
Insurances										
	0610 General Liability	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%	\$ 50,000	\$ -	0%	
	0620 Public Official Liability	\$ 6,000	\$ 5,000	\$ 5,200	\$ 200	4%	\$ 5,200	\$ 200	4%	
	0625 Employee Dishonesty Bond	\$ 800	\$ 800	\$ 800	\$ -	0%	\$ 800	\$ -	0%	
	0630 Workers Compensation	\$ 50,000	\$ 52,000	\$ 57,000	\$ 5,000	10%	\$ 57,000	\$ 5,000	10%	
	0632 Unemployment Insurance	\$ 6,029	\$ 6,050	\$ 6,050	\$ -	0%	\$ 6,050	\$ -	0%	
	0220 Maine Paid Family Medical Leave	\$ -	\$ 5,000	\$ 11,000	\$ 6,000	120%	\$ 11,000	\$ 6,000	120%	
	Subtotal	\$ 112,829	\$ 118,850	\$ 130,050	\$ 11,200	9%	\$ 130,050	\$ 11,200	9%	
Memberships										
	0341 M.M.A. Dues	\$ 4,303	\$ 4,500	\$ 4,670	\$ 170	4%	\$ 4,670	\$ 170	4%	
	0342 Maine Service Center Coalition	\$ 500	\$ 500	\$ -	\$ (500)	-7%	\$ -	\$ (500)	-7%	
	Subtotal	\$ 4,803	\$ 5,000	\$ 4,670	\$ (330)	-7%	\$ 4,670	\$ (330)	-7%	
Library Operating Contribution										
	1000 Library Operating	\$ 77,000	\$ 88,000	\$ 99,000	\$ 11,000	13%	\$ 97,000	\$ 9,000	10%	
	Subtotal	\$ 77,000	\$ 88,000	\$ 99,000	\$ 11,000	13%	\$ 97,000	\$ 9,000	10%	
Cemetery										
	1005 Cemetery	\$ 53,000	\$ 63,000	\$ 72,000	\$ 9,000	14%	\$ 72,000	\$ 9,000	14%	
	Subtotal	\$ 53,000	\$ 63,000	\$ 72,000	\$ 9,000	14%	\$ 72,000	\$ 9,000	14%	
10 UNCLASSIFIED ACCOUNTS TOTAL		\$ 247,632	\$ 274,850	\$ 305,720	\$ 30,870	11%	\$ 303,720	\$ 28,870	11%	

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11	CAPITAL OUTLAYS	FY24	FY25	FY26 DEPT REQUESTS	DIFFERENCE	PERCENT CHANGE	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE
	Capital Improvements								
1100	Police Cruiser Reserve	\$ 15,000	\$ 17,000	\$ 27,000	\$ 10,000	59%	\$ 19,000	\$ 2,000	12%
1110	Ambulance Reserve	\$ 25,000	\$ 50,000	\$ 75,000	\$ 25,000	50%	\$ 75,000	\$ 25,000	50%
1115	EMS Equipment Reserve	\$ 11,000	\$ 16,000	\$ 20,000	\$ 4,000	25%	\$ 16,000	\$ -	0%
1120	Fire Apparatus Reserve \$30,000 from TIF	\$ -	\$ 5,000	\$ 30,000	\$ 25,000	500%	\$ 10,000	\$ 5,000	100%
1125	Fire Equipment Reserve \$ 30,000 from TIF	\$ -	\$ 2,000	\$ 6,000	\$ 4,000	200%	\$ 6,000	\$ 4,000	200%
1130	Municipal Facilities Reserve	\$ 64,000	\$ 68,000	\$ 70,000	\$ 2,000	3%	\$ 68,000	\$ -	0%
1140	Academy Maintenance Reserve	\$ 8,000	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	\$ 2,000	25%
1150	Computer Reserve	\$ 8,000	\$ 7,000	\$ 10,000	\$ 3,000	43%	\$ 9,000	\$ 2,000	29%
1160	Public Works Equipment Reserve	\$ 30,000	\$ 30,000	\$ 60,000	\$ 30,000	100%	\$ 35,000	\$ 5,000	17%
1170	Culvert Replacement Reserve	\$ 23,000	\$ 22,500	\$ 21,000	\$ (1,500)	-7%	\$ 20,000	\$ (2,500)	-11%
1180	Watts Block Reserve	\$ 8,000	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	\$ 2,000	25%
1190	Parks Reserve	\$ -	\$ 1,000	\$ 20,000	\$ 19,000	1900%	\$ -	\$ (1,000)	-100%
1185	Tax Revaluation Reserve	\$ 10,000	\$ 40,000	\$ 110,000	\$ 70,000	175%	\$ 82,500	\$ 42,500	106%
	Subtotal	\$ 202,000	\$ 274,500	\$ 469,000	\$ 194,500	71%	\$ 360,500	\$ 86,000	31%
	Misc Projects								
1010	New Municipal Building Bond & Loan Payment	\$ 76,442	\$ 76,442	\$ 76,442	\$ -	0%	\$ 76,442	\$ -	0%
1012	Solar Array Bond Payment	\$ 18,714	\$ 22,687	\$ 22,687	\$ -	0%	\$ 22,687	\$ -	0%
	New Knox Street Project Bond Payment	\$ -	\$ -	\$ 59,656	\$ 59,656		\$ 59,656	\$ 59,656	
	Subtotal	\$ 95,156	\$ 99,129	\$ 158,785	\$ 59,656	60%	\$ 158,785	\$ 59,656	60%
	Public Works Projects								
0520	Paving Projects	\$ 120,000	\$ 124,500	\$ 130,000	\$ 5,500	4%	\$ 127,000	\$ 2,500	2%
	Subtotal	\$ 120,000	\$ 124,500	\$ 130,000	\$ 5,500	4%	\$ 127,000	\$ 2,500	2%
	11 CAPITAL OUTLAYS TOTAL	\$ 417,156	\$ 498,129	\$ 757,785	\$ 259,656	52%	\$ 646,285	\$ 148,156	30%
	TOTAL MUNICIPAL BUDGET	\$ 4,979,919	\$ 5,441,874	\$ 6,197,114	\$ 754,460	13.9%	\$ 5,847,160	\$ 405,286	7.45%