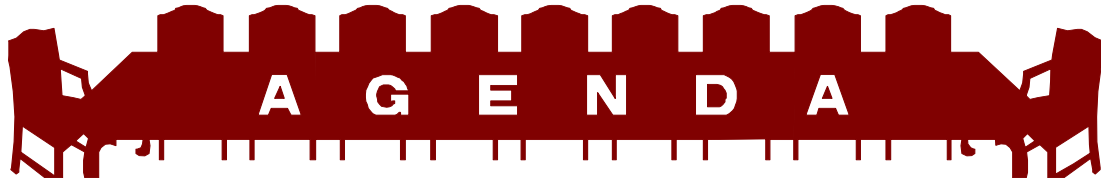


Chris Rector- Bill Hahn –Peter Lammert- Sandy Moore- Kim Matthews



SELECT BOARD & BUDGET COMMITTEE MEETING

MONDAY, MARCH 31, 2025

REGULAR MEETING: 6:00 P.M.

IN-PERSON AT 13 VALLEY STREET

LIVE STREAMING AVAILABLE BY VISITING:

https://www.townhallstreams.com/towns/thomaston_me

PLEASE SUBMIT QUESTIONS/CONCERNS TO THE TOWN MANAGER AT:

kgeorge@thomastonmaine.gov

(Please note: Members of the public are welcome to offer comments up to 3 minutes in duration during Opening and Closing Public Comments listed on the agenda. The intent is to allow a fair and adequate opportunity for the public to be heard and to provide adequate time for the Board to obtain information and opinion on subjects before it, while ensuring that the time allowed for public discussion does not interfere with the fulfillment of the scheduled agenda. Additional information may be provided to the Board in writing, either pre and/or post meeting.)

Special Select Board and Budget Committee Meeting to review the proposed FY26 Municipal Budget and Tax Increment Financing (TIF) Budget.

Town of Thomaston
Final Draft FY26 Municipal Budget

2025-03-28

01	GENERAL GOVERNMENT	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Town Manager								
0110	Manager's Salary	\$ 89,392	\$ 92,944	\$ 98,806	\$ 5,862	6%	\$ 98,806	
0120	Tax Collector Wages* (36hrs TO/ 4hr TED)	\$ 47,070	\$ 49,706	\$ 49,894	\$ 188	0%	\$ 49,894	
0140	Part-time Recording Secretary	\$ 1,700	\$ 1,700	\$ -	\$ (1,700)	-100%	\$ -	\$ -
0130	Deputy Clerk/Tax Collector	\$ 40,144	\$ 43,425	\$ 46,990	\$ 3,565	8%	\$ 46,990	
0150	Coordinator & Deputy Overtime	\$ 3,000	\$ 3,500	\$ 4,000	\$ 500	14%	\$ 4,000	
0200	FICA/MEDICARE	\$ 13,870	\$ 14,636	\$ 15,276	\$ 640	4%	\$ 15,276	
0210	Medical Insurance	\$ 49,696	\$ 54,532	\$ 40,918	\$ (13,614)	-25%	\$ 40,918	
0250	Retirement Contributions	\$ 18,493	\$ 18,941	\$ 20,325	\$ 1,384	7%	\$ 20,325	
0330	Manager Transportation	\$ 1,000	\$ 1,250	\$ 1,250	\$ -	0%	\$ 1,250	
0640	Town Manager Cell Phone Stipend	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	
0335	Training-Tax Collector	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	
0336	Training-Deputy Tax/Clerk	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	
0305	Publications	\$ 175	\$ 175	\$ 175	\$ -	0%	\$ 175	
0335	Manager Memberships & Training	\$ 850	\$ 1,100	\$ 1,100	\$ -	0%	\$ 1,100	
Town Manager Subtotal		\$ 266,870	\$ 283,389	\$ 280,214	\$ (3,175)	-1%	\$ 280,214	
Clerk's Office								
0110	Clerks Wages	\$ 48,880	\$ 53,367	\$ 55,438	\$ 2,071	4%	\$ 55,438	
0150	Overtime	\$ 2,820	\$ 2,820	\$ 2,000	\$ (820)	-29%	\$ 2,000	
0160	Election Wages	\$ 4,475	\$ 4,475	\$ 4,700	\$ 225	5%	\$ 4,700	
0200	FICA/MEDICARE	\$ 5,274	\$ 4,298	\$ 4,754	\$ 456	11%	\$ 4,754	
0210	Medical Insurance	\$ 28,983	\$ 30,233	\$ 32,943	\$ 2,710	9%	\$ 32,943	
0250	Retirement Contributions	\$ 5,274	\$ 5,571	\$ 5,951	\$ 380	7%	\$ 5,951	
0335	Education & Updating	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	
0330	Travel	\$ 200	\$ 250	\$ 250	\$ -	0%	\$ 250	
0495	Record Restoration	\$ 1,100	\$ 1,200	\$ 1,400	\$ 200	17%	\$ 1,400	
0490	Town Reports	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	
0300	Election Supplies	\$ 2,200	\$ 2,900	\$ 3,500	\$ 600	21%	\$ 3,500	
0317	ES&S Voting Machine	\$ -	\$ 1,600	\$ -	\$ (1,600)	-100%	\$ -	\$ -
Subtotal		\$ 104,206	\$ 112,214	\$ 116,436	\$ 4,222	4%	\$ 116,436	
General Office								
0300	Office Supplies	\$ 10,250	\$ 11,000	\$ 11,000	\$ -	0%	\$ 11,000	
0310	Postage	\$ 4,800	\$ 5,700	\$ 5,900	\$ 200	4%	\$ 5,900	
0420	Photocopier Maintenance	\$ 7,900	\$ 7,900	\$ 9,000	\$ 1,100	14%	\$ 9,000	
0640	Telephone & Internet	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0%	\$ 3,300	
0555	Advertising/Personnel	\$ 3,000	\$ 6,500	\$ 8,000	\$ 1,500	23%	\$ 8,000	
0345	Communication - Newsletter	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100%	\$ -	
0420	Photocopier Lease (Lease Ended) Move to Reserves	\$ 2,690	\$ 2,690	\$ -	\$ (2,690)	-100%	\$ -	
0710	Office Furniture	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	
Subtotal		\$ 33,940	\$ 39,090	\$ 38,200	\$ (890)	-2%	\$ 38,200	

Town of Thomaston
Final Draft FY26 Municipal Budget

2025-03-28

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

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

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

Town of Thomaston
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02	BUILDINGS	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Building Maintenance Supervisor (All Town Buildings)								
0130	Full-Time Wages	\$ 25,795	\$ 52,300	\$ 54,279	\$ 1,979	4%	\$ 54,279	
0200	FICA/MEDICARE	\$ 1,973	\$ 4,093	\$ 4,152	\$ 60	1%	\$ 4,152	
New	Health Insurance	\$ -	\$ 30,233	\$ 16,829	\$ (13,404)	-44%	\$ 16,829	
New	Retirement Contributions	\$ -	\$ 5,178	\$ 5,536	\$ 358	7%	\$ 5,536	
0645	Cell Phone	\$ 480	\$ 480	\$ 480	\$ -	0%	\$ 480	
0325	Mileage Stipend	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	
	Subtotal	\$ 29,448	\$ 93,484	\$ 82,476	\$ (11,007)	-12%	\$ 82,477	\$ -
02	TOWN BUILDING TOTALS	\$ 170,615	\$ 256,082	\$ 253,347	\$ (2,734)	-1%	\$ 253,348	\$ -

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

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03	PUBLIC SAFETY	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Town Lighting								
	0400 E-911 Street Signs	\$ 300	\$ -	\$ -	\$ -		\$ -	\$ -
	0670 Light Maintenance	\$ 1,000	\$ -	\$ -	\$ -		\$ -	\$ -
	0670 Town Electricity (Streets, Traffic, Fields, Vehicle Chargers, >	\$ 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%	\$ -	
	0400 E911 Street Signs	\$ 300	\$ 300	\$ 300	\$ -	0%	\$ 300	
	0170 Health Officer	\$ 1,723	\$ 1,775	\$ 1,775	\$ -	0%	\$ 1,775	
	0200 FICA/MEDICARE	\$ 285	\$ 293	\$ 140	\$ (153)	-52%	\$ 140	
	0470 Supplies	\$ 250	\$ 250	\$ 250	\$ -	0%	\$ 250	
	0885 EMA/FEMA Work Plans	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	
	0640 Health Officer Cell Phone	\$ 600	\$ 600	\$ 550	\$ (50)	-8%	\$ 550	
	Subtotal	\$ 9,158	\$ 9,278	\$ 7,015	\$ (2,263)	-24%	\$ 7,015	\$ -
Animal Control								
	0170 Animal Control Wages	\$ 5,169	\$ 5,324	\$ 5,324	\$ -	0%	\$ 5,324	
	0200 FICA/MEDICARE	\$ 395	\$ 407	\$ 407	\$ -	0%	\$ 407	
	0330 Mileage	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	
	0455 Shelter Fees	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%	\$ 4,500	
	0456 Animal Confiscation & Seizure	\$ 300	\$ 300	\$ 300	\$ -	0%	\$ 300	
	0700 Supplies & Equipment	\$ 600	\$ 400	\$ 400	\$ -	0%	\$ 400	
	Subtotal	\$ 11,464	\$ 11,431	\$ 11,431	\$ -	0%	\$ 11,431	\$ -
Hydrant Rental								
	0680 Hydrant Rental	\$ 171,099	\$ 178,419	\$ 186,459	\$ 8,040	5%	\$ 186,459	
	Subtotal	\$ 171,099	\$ 178,419	\$ 186,459	\$ 8,040	5%	\$ 186,459	\$ -
Interstate Septic								
	0580 Septic Waste Disposal Contract	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	\$ 2,300	\$ -
	Subtotal	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0%	\$ 2,300	\$ -
03 PROTECTION & SAFETY TOTAL		\$ 226,552	\$ 201,428	\$ 207,205	\$ 5,777	3%	\$ 207,205	\$ -

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03	PUBLIC SAFETY	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Fire Dept. Wages								
0110	Fire/EMS/EMA Chief Wage (Position Change)	\$ 18,584	\$ 19,141	\$ 75,000	\$ 55,859	292%	\$ 75,000	
	New Health Insurance	\$ -	\$ -	\$ 32,943	\$ 32,943		\$ 32,943	
	New Retirement	\$ -	\$ -	\$ 7,650	\$ 7,650		\$ 7,650	
	New Cell Phone Stipend	\$ -	\$ -	\$ 480	\$ 480		\$ 480	
0120	Dept Chief	\$ 9,218	\$ 9,494	\$ 9,779	\$ 285	3%	\$ 9,779	
0125	Assistant Chief (2)	\$ 10,958	\$ 11,287	\$ 8,255	\$ (3,032)	27%-	\$ 8,255	
0140	Call Members	\$ 40,950	\$ 42,179	\$ 97,591	\$ 55,412	131%	\$ 97,591	
0200	FICA/MEDICARE	\$ 6,205	\$ 6,388	\$ 14,693	\$ 8,305	130%	\$ 14,693	
0325	Vehicle Allowance	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%	\$ 1,400	
	Subtotal	\$ 87,315	\$ 89,889	\$ 247,791	\$ 157,902	176%	\$ 247,791	\$ -
Fire Dept. Operations								
0290	Uniforms	\$ 1,500	\$ 2,000	\$ 2,500	\$ 500	25%	\$ 2,500	
0340	Train. & Memberships	\$ 4,000	\$ 5,000	\$ 5,000	\$ -	0%	\$ 5,000	
0855	Safety & OSHA Training	\$ 600	\$ 600	\$ 600	\$ -	0%	\$ 600	
0300	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	
0470	Food Supplies	\$ 350	\$ 400	\$ 400	\$ -	0%	\$ 400	
0695	Extinguisher Recharge	\$ 500	\$ 500	\$ 500	\$ -	0%	\$ 500	
0346	Fire Prevention	\$ 1,300	\$ 1,350	\$ 1,450	\$ 100	7%	\$ 1,450	
	Subtotal	\$ 9,250	\$ 10,850	\$ 11,450	\$ 600	6%	\$ 11,450	\$ -
Fire Equipment								
0290	Protective Clothing	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	
0345	Communication Equipment	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%	\$ 4,500	
0405	Computers	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	
0410	New Equipment	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	
0880	SCBA Maintenance	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	
	Subtotal	\$ 40,700	\$ 40,700	\$ 40,700	\$ -	0%	\$ 40,700	\$ -
Vehicles & Equipment								
0330	Fuel	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0%	\$ 3,800	
0715	Maintenance & Repairs	\$ 31,500	\$ 33,000	\$ 34,000	\$ 1,000	3%	\$ 34,000	
	Subtotal	\$ 35,300	\$ 36,800	\$ 37,800	\$ 1,000	3%	\$ 37,800	\$ -
Building								
0725	Building Maintenance	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0%	\$ 9,500	
0645	Telephone & Internet FIRE/EMS	\$ 3,400	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	
0655	Fire/EMS Building Heating Fuel	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	\$ 10,000	
0675	Water	\$ 450	\$ 450	\$ 450	\$ -	0%	\$ 450	
0685	Wastewater	\$ 400	\$ 400	\$ 400	\$ -	0%	\$ 400	
	Subtotal	\$ 23,750	\$ 24,350	\$ 24,350	\$ -	0%	\$ 24,350	\$ -
03 FIRE TOTAL		\$ 196,315	\$ 202,589	\$ 362,091	\$ 159,502	79%	\$ 362,091	\$ -

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

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04	PUBLIC WORKS DEPARTMENT	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Stump Dump								
	0140 Attendant Wages (16 hrs/week)	\$ 14,745	\$ 15,498	\$ 15,645	\$ 147	1%	\$ 15,645	
	0200 FICA/MEDICARE	\$ 1,128	\$ 1,186	\$ 1,197	\$ 11	1%	\$ 1,197	
	0530 Demo Transportation	\$ 14,000	\$ 20,000	\$ 20,250	\$ 250	1%	\$ 20,250	
	0535 Tipping Fees	\$ 28,000	\$ 28,000	\$ 32,400	\$ 4,400	16%	\$ 32,400	
	Subtotal	\$ 57,873	\$ 64,684	\$ 69,492	\$ 4,808	7%	\$ 69,492	\$ -
Town Garage Building								
	0544 Dep Testing	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	
	0725 Building Maintenance	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	
	0655 Public Works Garage Heating Fuel	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0%	\$ 4,600	
	Subtotal	\$ 8,100	\$ 8,100	\$ 8,100	\$ -	0%	\$ 8,100	
04 PUBLIC WORKS TOTAL		\$ 697,718	\$ 737,568	\$ 793,510	\$ 55,942	8%	\$ 793,510	\$ -

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05	HEALTH AND WELFARE	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Ambulance Wages								
0110	Full-Time EMS Chief/EMA Director/Firefighter	\$ 58,000	\$ 62,400	\$ -	\$ (62,400)	-100%	\$ -	
0200	Medical Insurance	\$ 14,808	\$ 15,438	\$ -	\$ (15,438)	-100%	\$ -	
0250	Retirement Contribution	\$ 5,916	\$ 6,178	\$ -	\$ (6,178)	-100%	\$ -	
0120	Asst. Director Salary	\$ 7,781	\$ 13,000	\$ 8,255	\$ (4,745)	-37%	\$ 8,255	
0125	Captain's Salary	\$ 1,229	\$ -	\$ -	\$ -		\$ -	
0180	EMS Per Diem/Attendant Wages	\$ -	\$ 434,361	\$ 447,392	\$ 13,031	3%	\$ 447,392	
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	
0195	Meetings and Drills-per hour	\$ 6,750	\$ -	\$ -	\$ -		\$ -	
0197	Paramedic Call	\$ 8,000	\$ 15,000	\$ 15,000	\$ -	0%	\$ 15,000	
0200	FICA/MEDICARE	\$ 26,956	\$ 40,759	\$ 39,859	\$ (900)	-2%	\$ 39,859	
0589	Ambulance Coverage Mutual Aid	\$ 55,000	\$ 54,000	\$ 54,000	\$ -	0%	\$ 54,000	
	Subtotal	\$ 568,665	\$ 649,170	\$ 572,781	\$ (76,389)	-12%	\$ 572,781	\$ -
Training								
0335	Training	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	
	Subtotal	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	\$ -
Ambulance Transportation								
0525	Gasoline	\$ 4,000	\$ 4,000	\$ 6,000	\$ 2,000	50%	\$ 6,000	
0715	Vehicle Maintenance	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	0%	\$ 4,000	
	Subtotal	\$ 7,500	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	\$ -
Admin. & Office Supplies								
0300	Office Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%	\$ 1,200	
0615	Malpractice Insurance	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%	\$ 1,100	
0405	Computer	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	\$ 1,000	
0340	EMS Membership	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	\$ 1,500	
	Subtotal	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%	\$ 4,800	
Operations								
0460	Medical Supplies	\$ 7,000	\$ 8,000	\$ 8,000	\$ -	0%	\$ 8,000	
0700	New Equipment	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%	\$ 7,000	
0855	OSHA Compliance & Safety	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0%	\$ 1,050	
0290	Uniforms	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	
	Subtotal	\$ 18,050	\$ 19,050	\$ 19,050	\$ -	0%	\$ 19,050	\$ -
Communication								
0640	Radios-Pages	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50%	\$ 3,000	
	Subtotal	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50%	\$ 3,000	\$ -
Ambulance Billing								
0550	Ambulance Billing Fee	\$ 7,000	\$ 8,250	\$ 9,450	\$ 1,200	15%	\$ 9,450	
	Subtotal	\$ 7,000	\$ 8,250	\$ 9,450	\$ 1,200	15%	\$ 9,450	\$ -
05	AMBULANCE TOTAL	\$ 616,015	\$ 699,270	\$ 627,081	\$ (72,189)	-10%	\$ 627,081	\$ -

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05	HEALTH AND WELFARE	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Sanitation								
0580	Transfer Station Fees	\$ 372,707	\$ 372,707	\$ 372,707	\$ -	0%	\$ 372,707	
	Subtotal	\$ 372,707	\$ 372,707	\$ 372,707	\$ -	0%	\$ 372,707	\$ -
Financial Assistance								
0825	General Assistance*	\$ 10,000	\$ 11,500	\$ 11,500	\$ -	0%	\$ 11,500	
	Subtotal	\$ 10,000	\$ 11,500	\$ 11,500	\$ -	0%	\$ 11,500	\$ -
05 TRANSFER STATION & GA TOTAL		\$ 382,707	\$ 384,207	\$ 384,207	\$ -	0%	\$ 384,207	

*NOTE: The Town receives back 70% of the funds expended on general assistance from the State of Maine.

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

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08	RECREATION AND LEISURE	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Conservation & Parks								
	0899 Conservation Commission	\$ 3,000	\$ 3,300	\$ 3,300	\$ -	0%	\$ 3,300	
	0930 Garden Club	\$ 2,000	\$ 1,900	\$ 1,900	\$ -	0%	\$ 1,900	
	New Proposed Park Steward Position	\$ -	\$ -	\$ -	\$ -			
	New FICA/Medicare	\$ -	\$ -	\$ -	\$ -			
	Subtotal	\$ 5,000	\$ 5,200	\$ 5,200	\$ -	0%	\$ 5,200	\$ -
Flag & Light Replacement								
	0760 Thomaston Municipal Building	\$ 700	\$ 700	\$ 700	\$ -	0%	\$ 700	
	0760 Fire-EMS/Knox Street	\$ 700	\$ 700	\$ 700	\$ -	0%	\$ 700	
	0760 Parks	\$ 950	\$ 950	\$ 950	\$ -	0%	\$ 950	
	Subtotal	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0%	\$ 2,350	\$ -
Reg. Shellfish Management								
	1020 Shellfish Management	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	
	Subtotal	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%	\$ 3,000	\$ -
08 RECREATION & LEISURE TOTAL		\$ 181,505	\$ 191,505	\$ 205,590	\$ 14,085	7%	\$ 205,590	\$ -

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

Town of Thomaston
Final Draft FY26 Municipal Budget

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

Town of Thomaston
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11	CAPITAL OUTLAYS	FY24	FY25	FY26 MANAGER REQUESTS	DIFFERENCE	PERCENT CHANGE	BUDGET COMMITTEE RECOMMENDS	SELECT BOARD RECOMMENDS
Capital Improvements								
	1100 Police Cruiser Reserve	\$ 15,000	\$ 17,000	\$ 19,000	\$ 2,000	12%	\$ 19,000	
	1110 Ambulance Reserve	\$ 25,000	\$ 50,000	\$ 75,000	\$ 25,000	50%	\$ 75,000	
	1115 EMS Equipment Reserve	\$ 11,000	\$ 16,000	\$ 16,000	\$ -	0%	\$ 16,000	
	1120 Fire Apparatus Reserve \$30,000 from TIF	\$ -	\$ 5,000	\$ 10,000	\$ 5,000	100%	\$ 10,000	
	1125 Fire Equipment Reserve \$ 30,000 from TIF	\$ -	\$ 2,000	\$ 6,000	\$ 4,000	200%	\$ 6,000	
	1130 Municipal Facilities Reserve	\$ 64,000	\$ 68,000	\$ 68,000	\$ -	0%	\$ 68,000	
	1140 Academy Maintenance Reserve	\$ 8,000	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	
	1150 Computer Reserve	\$ 8,000	\$ 7,000	\$ 9,000	\$ 2,000	29%	\$ 9,000	
	1160 Public Works Equipment Reserve	\$ 30,000	\$ 30,000	\$ 35,000	\$ 5,000	17%	\$ 35,000	
	1170 Culvert Replacement Reserve	\$ 23,000	\$ 22,500	\$ 20,000	\$ (2,500)	-11%	\$ 20,000	
	1180 Watts Block Reserve	\$ 8,000	\$ 8,000	\$ 10,000	\$ 2,000	25%	\$ 10,000	
	1190 Parks Reserve	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100%	\$ -	
	1185 Tax Revaluation Reserve	\$ 10,000	\$ 40,000	\$ 82,500	\$ 42,500	106%	\$ 82,500	
	Subtotal	\$ 202,000	\$ 274,500	\$ 360,500	\$ 86,000	31%	\$ 360,500	\$ -
Misc Projects								
	1010 New Municipal Building Bond & Loan Payment	\$ 76,442	\$ 76,442	\$ 76,442	\$ -	0%	\$ 76,442	
	1012 Solar Array Bond Payment	\$ 18,714	\$ 22,687	\$ 22,687	\$ -	0%	\$ 22,687	
	New Knox Street Project Bond Payment	\$ -	\$ -	\$ 59,656	\$ 59,656		\$ 59,656	
	Subtotal	\$ 95,156	\$ 99,129	\$ 158,785	\$ 59,656	60%	\$ 158,785	\$ -
Public Works Projects								
	0520 Paving Projects	\$ 120,000	\$ 124,500	\$ 127,000	\$ 2,500	2%	\$ 127,000	
	Subtotal	\$ 120,000	\$ 124,500	\$ 127,000	\$ 2,500	2%	\$ 127,000	\$ -
11 CAPITAL OUTLAYS TOTAL		\$ 417,156	\$ 498,129	\$ 646,285	\$ 148,156	30%	\$ 646,285	\$ -
TOTAL MUNICIPAL BUDGET		\$ 4,979,919	\$ 5,441,874	\$ 5,900,361	\$ 458,487	8%	\$ 458,487	\$ -

FY 26 TAX INCREMENT FINANCING BUDGETS

V. 03-28-25

DRAFT

DRAGON TIF	PROJECTED EXPENSES FY26	BALANCE	EXPLANATION
Proposed FY26 Budget			
		\$ 1,726,214	Current Balance +/-
		\$ 744,590	Projected Revenues +/-
East End Sewer Bond	\$ 54,125		Annual Bond Payment
Dragon Appraisal	\$ 15,000		Tax Valuation Appraisal
John Fancy, Planning	\$ 53,000		Planning/Project/Grant Services
MCOG Services	\$ 9,000		Planning/Project/Grant Services
Mill River Crossing Project	\$ 72,000		20% Match for MDOT Grant
Side Loop Sidewalk Project	\$ 52,185		20% Match for MDOT Grant
Fire Apparatus Reserve	\$ 30,000		Transfer to Fire Apparatus Reserve
Fire Equipment Reserve	\$ 30,000		Transfer to Fire & EMS SCBA Reserve
Transfer to Downtown TIF:	\$ 326,573		Transfer out to Downtown TIF
Total:	\$ 641,883	\$ 2,470,804	

DOWNTOWN TIF	PROJECTED EXPENSES FY26	BALANCE	EXPLANATION
Proposed FY 26 Budget			
		\$ 993,467	Current Balance +/-
		\$ 75,493	Projected Revenues +/-
Transfer-in Dragon TIF		\$ 326,573	Transfer-in from Dragon TIF
Economic and Community Development Projects	\$ 3,900		(i.e. Website, Microgrants, etc.)
Kendray Rodriguez Contract	\$ 18,000		\$1,500/month Contract
Downtown Marketing	\$ 11,000		Marketing and Community Events/Christmas Lighting
Pedestrian/Road Safety	\$ 15,000		Rapid Repeating Flashing Beacon Crossing Light
Paving Projects	\$ 130,000		Public Parking Lot adjacent to Municipal Building/Legion/Fire Dept Apron
Streetscape Bond Payment	\$ 20,013		Business Block Renovation Bond payment
Sidewalk Replacement Reserve	\$ 20,000		Transfer to Sidewalk Replacement Reserve
Town Buildings Study	\$ 25,000		Town-wide building study/long-term capital planning
Academy Building Projects	\$ 41,475		Security System/2 Heat Pump Replacements
Reimburse Non-TIF (Economic Development Funds)	\$ 21,441		Watts Block Elevator Repair
SC Bond 2019	\$ 20,744		Green Infrastructure Bond Payment
Total:	\$ 326,573	\$ 1,395,533	