	FY2024 FY2024	FY2025	YTD	FY26	Curr Bud		
	Budget Actual	Budget		Manager	Change \$	Notes	
Dept/Div: 10-90 ADMINISTRATION / GENERA	L ADMINISTRATION						
COMPENSATION							
01-01 WAGES	\$ 342,186.00 \$333,394.42	\$ 365,408.69	\$ 180,318.88	\$ 371,044.00	\$ 5,635.31	Wages consist of Code	e Officer,
						Bookkeeper, Town Cle	erk, 2 Deputy
						Clerks, Rec Dir/Comm	Dev .GA Stipend
01-02 CONTRACT TOWN MANAGER EXPENSE	\$ 83,128.00 \$106,199.13	\$ 104,532.02	\$ 48,346.02	\$ 107,650.00	\$ 3,117.98	Town Manager wage	line plus travel \$800
01-04 WAGES-BALLOT CLERKS	\$ 1,200.00 \$ 1,200.00	\$ 1,200.00	\$ 2,015.57	\$ 1,200.00		2 yearly elections and	town meeting
							_
01-07 OVERTIME	\$ - \$ 1,089.42	\$ -	\$ 674.50				
01-50 FICA & MEDICARE	\$ 28,500.00 \$ 26,863.93	\$ 35,606.21	\$ 14,221.76	\$ 36,620.00	\$ 1,013.79	Employers share repr	esents 7.65% for
						FICA and Medicare of	all wages
COMPENSATION-total	\$ 455,014.00 \$468,746.90	\$ 506,746.92	\$ 245,576.73	\$ 516,514.00	\$ 9,767.08	1.93%	
BENEFITS							
05-01 ICMA	\$ 8,216.00 \$ 8,073.89	\$ 8,871.00	\$ 4,107.74	\$ 10,834.00	\$ 1,963.00	Town's 457B retireme	nt plan which
						matches dollar for do	llar up to 7% of
						employee's wages.	
05-10 HEALTH INSURANCE	\$ 117,926.00 \$102,001.12	\$ 135.033.12	\$ 54.386.62	\$ 147.538.00	\$ 12,504.88	Health Insurance MM	A
	Ţ ==:/==::== Ţ ===/=====	7 200,000.00	7 3 7,222.02	+ =,======	7 ==,5555	90/10 Single	
						80/20 Family	
OF 44 DENITAL INCLUDANCE	A 3453.00 A 3.032.03	ć 2.452.00	¢ 4.445.07	¢ 2.745.00	ć 562.42	F. II. C	
05-11 DENTAL INSURANCE	\$ 3,152.00 \$ 2,933.93	\$ 3,152.88	\$ 1,445.07	\$ 3,715.00	\$ 562.12	Full time employees r	
						employee dental cove coverage paid by emp	
OF 20 MEDEDS	Ć 24.14F.00 Ć 10.244.40	ć 25.722.00	ć 7.017.4C	ć 22.0F0.00	ć 7.22F.00		
05-30 MEPERS	\$ 24,145.00 \$ 19,344.49	\$ 25,723.00	\$ 7,917.46	\$ 32,958.00	\$ 7,235.00	Maine State Retireme	nt.
05-35 PFMLA		\$ 2,355.70	\$ -	\$ 2,393.00	\$ 37.30		
	4 450 400 00 4 400 050 40	4 475 405 70		A 107 100 00	4 22 222 22	10.700/	
BENEFITS-total	\$ 153,439.00 \$132,353.43	\$ 175,135.70		\$ 197,438.00	\$ 22,302.30	12.73%	
PROFESSIONAL SERVICES						GIS service	
25-15 MAPS	\$ - \$ 320.00	\$ 3,765.00	\$ -	\$ 3,765.00		Update town maps ye	early
PROFESSIONAL	\$ - \$ 320.00	\$ 3,765.00		\$ 3,765.00			
SERVICES-total							

30-01 ELECTRICITY	\$ 4	4,000.00	\$ 4,208.70	\$ '	4,000.00	\$	1,839.55	\$	4,000.00	same	Town is currently on the standard
											offer.
30-05 HEATING FUEL	\$ 3	2 000 00	\$ 3,247.99	ė ·	3,000.00	ċ	213.20	ċ	3,000.00	camo	Town is currently with Dead River.
30-03 REATING FUEL	<b>\$</b>	3,000.00	\$ 3,247.99	Ş .	3,000.00	Ş	213.20	Ş	3,000.00	Same	Town is currently with Dead River.
30-10 WATER	\$	248.00	\$ 247.44	Ś	252.00	Ś	62.79	Ś	276.00		Paris Utility District provides a number
	· · ·			, T		-		-			annually, and is paid quarterly. 9.5% incre
											amaan, ana is para quarter, sistemate
30-11 SEWER	\$	623.00	\$ 622.24	\$	739.00	\$	184.34	\$	739.00		Paris Utility District provides the
											number
30-15 TELEPHONE	\$ 4	4,000.00	\$ 5,546.29	\$ .	4,500.00	\$	2,667.43	\$	5,335.00	\$ 835.00	GWI provides 4 lines, one of which is a
											phone/fax line.
30-16 CELLPHONE	\$ :	1,000.00	\$ 657.38	\$	1,000.00	\$	437.07	\$	1,000.00		
UTILITIES-total	\$ 12	2,871.00	\$ 14,530.04	\$ 1	3,491.00			\$	14,350.00	\$ 859.00	6.37%
DEDAUGE & MAINTENATURE											
REPAIRS & MAINTENANCE	6 20	2 005 00	\$ 30,141.55	ė s	F 000 00	ċ	14,891.57	4	20 160 00	\$ 5,160.00	Trio/Carbonite/Town Cloud Contract
35-01 MAINTENANCE CONTRACTS	\$ 2.	2,995.00	\$ 30,141.55	\$ 2	5,000.00	<b>&gt;</b>	14,891.57	>	30,160.00	\$ 5,160.00	IWORX*/ARLO*
35-10 CLEANING CONTRACT	\$ 6	6 240 00	\$ 7,336.79	Ċ 1	0,400.00	ċ	4,670.00	ċ	10 400 00		IWORX / ARLO
55-10 CLEANING CONTRACT	\$ (	6,240.00	۶ 7,330.79	\$ I	0,400.00	Ş	4,670.00	Ş	10,400.00		
35-15 RUBBISH REMOVAL	\$	528.00	\$ 535.00	ċ	600.00	Ċ	230.00	ć	630.00	\$ 30.00	ABC Rubbish monthly Increased \$5
33-13 KOBBISTI KEWIOVAL	7	328.00	J JJJ.00	٧	000.00	۲	230.00	٧	030.00	\$ 30.00	Abe Rubbish monthly increased 35
35-30 BUILDING & GROUNDS	\$ 2	2.500.00	\$ 1,612.70	Ś	3,000.00	Ś	1,085.23	Ś	3.000.00		Building & Grounds Maintenance
MAINTENANCE	· ·	2,500.00	ψ <u>1,012.70</u>	Ψ .	5,000.00	Ψ	2,000.20	Ţ	3,000.00		AAA Fire Extinguisher yearly
											maintenance, incidentals as needed;
											repairs, salt for sidewalk.
35-45 EQUIPMENT R & M	\$	500.00	\$ -	\$	500.00	\$	-	\$	500.00		Budget Document/ copies and toner
											included mthly.
REPAIRS &	\$ 32	2,763.00	\$ 39,626.04	\$ 3	9,500.00			\$	44,690.00	\$ 5,190.00	13.14%
MAINTENANCE-total											
OPERATING SUPPLIES											
40-05 CLEANING/SUPPLIES	\$	600.00	\$ 582.74	\$	600.00	\$	336.28	\$	650.00	\$ 50.00	Cleaning, restrooms and kitchen
40 25 DARTS & CURRUES		4.052.00	Ċ 4 FFO 40	<u>-</u>	F 010 00	ċ	2 710 67	ċ	E 422.00	ć 403.00	Conjor maintanasas automates
40-25 PARTS & SUPPLIES	\$ 4	4,952.00	\$ 4,558.19	>	5,019.00	<b>&gt;</b>	2,/10.6/	>	5,422.00	\$ 403.00	Copier maintenance program thru
											Budget Document Technologies  Meter is read
											monthly Great America is for postage
											machine machine
OPERATING	\$ !	5 552 00	\$ 5,140.93	¢	5,619.00			¢	6,072.00	\$ 453.00	8.06%
SUPPLIES-total	· ·	3,332.00	3,140.35	۰	5,019.00			٠	0,072.00	435.00	0.0070
SOFF LIES-(Utd)											
GENERAL SUPPLIES											

												costs are defin	ed by type/size of	
												election.		
41-10 OFFICE		\$	6,500.00	\$ 7,089.65	5 \$	6,750.00	\$ 4,177.15	\$ 8,000.00	\$	1,250.00		Covers paper,	pens, toner, ink for	
												printers and ge	neral office supplies.	
41-12 PUBLICATIONS		\$	100.00	\$ -	\$	-						Covers costs of	voter registration cards	
												and dog reminder cards.		
GEN SUPPLIES-total		\$	8 100 00	\$ 9,335.8	) \$	8,250.00		\$ 9,500.00	Ġ	1,250.00	15.43%	(		
CEN SOTT EIES TOTAL		7	0,100.00	7 3,333.0.		0,230.00		7 3,300.00	7	1,230.00	13.4370	,		
TRAINING & TRAVEL EX	PENSES													
60-01 TRAINING		\$	5,000.00	\$ 4,592.40	) \$	5,000.00	\$ 4,357.40	\$ 5,000.00				Newly elected training,	officials training, admin	
60-05 TRAVEL-training		\$	800.00	\$ 208.98	3 \$	700.00	\$ 182.89	\$ 1,200.00	\$	500.00		Training Travel	reimbursed mileage	
												with proper documentation for		
												official/approved town buisness.		
60-06 CEO training		\$	2,543.35	\$ 779.2	\$ \$	1,250.00		\$ 1,500.00	\$	250.00				
60-15 DUES & SUBSCRIP	TIONS	\$	750.00	\$ 3,364.60	) \$	2,750.00	\$ 2,378.69	\$ 2,750.00				MMA member Public,Rotary, I		
60-20 MANAGER EXPEN	SE	\$	1,000.00	\$ 935.7	2 \$	1,000.00	\$ 72.28	\$ 1,000.00				Contractual in the Town Managers Contract. It covers trainings,		
													ues, and misc items.	
	RAINING &	\$	9,050.00	\$ 9,880.9	\$ \$	10,700.00		\$ 11,450.00	\$	750.00	7.01%	Š		
	RAVEL EXPENSES-total ENERAL	<u> </u>	576 780 00	\$ 679,846.9	; ¢	763,207.62		\$ 803,779.00	Ċ	40,571.38	5.32%	4		
	DMINISTRATION-TOTAL	ا د	370,703.00	7075,040.9	<b>ر</b> ,	103,201.02		003,779.00 ډ	٦	40,371.30	3.32%	)		