Sullivan Select Board
Meeting Minutes
April 28, 2026

Selectmen: Norman Bamford, Gregory Ring, and Michael Hosking
Town Manager: Ray Weintraub, **Town Clerk:** Yvette Grindle
Audience: John Keenan, Michael Pinkham I, Gerry Erbes, Sheal Dedmon, Michael Pinkham II and Don Snoke.

1. Call Meeting to Order/Pledge
   The Meeting was called to Order by Michael Hosking with the Pledge of Allegiance at 5:30pm.

2. Review of Selectboard Policy

Norman Bamford read aloud to the audience the public comment portion of the Selectboard Policy to the audience members present.
There was some dissent from a few members of the audience stating that it's not enforceable without a constable and or a moderator.

3. Finalization of F/Y 07-01-26/06-30-27 Town Budget

The Town Manager presented and reviewed his proposed budget for F/Y 26/27. He answered questions from the Selectboard as he reviewed the proposed budget with the Selectboard members.
John Keenan read aloud a statement from the Budget Committee then went over the changes to the proposed budget that the Budget Committee suggested.
The Selectboard reviewed the budgets presented and made changes. They felt in a number of areas it was better to budget a higher amount such as in the cost of heating and electric than to under budget. After going through and making adjustments no action was taking. It was decided to vote on the final proposed budget on May 4, 2026 at the next Selectboard Meeting.

4. Public Comment

Gerry Erbes asked a number of questions asking for clarification on the spending from the previous years accounting. He also expressed his displeasure on his taxes and the Town Officials.
John Keenan thanked Mr. Erbes for his assistance at the Budget meetings.

5. Adjournment of Meeting

Norman Bamford moved to adjourn the meeting. Michael Hosking seconded the motion, and the motion passed 3/0.
Meeting adjourned at 8:11 pm.

Respectfully Submitted
Yvette M Grindle
Yvette M. Grindle

Sullivan Select Board
1888 US Highway 1
Sullivan, Maine 04664
https://sullivanmaine.org/

Agenda – April 28, 2026 5:30pm
Sullivan Town Office
Community Room

1. Call Meeting to Order/Pledge
2. Review of Selectboard Policy
3. Finalization of F/Y 07-01-26/06-30-27 Town Budget
4. Adjournment of Meeting

Zoom Link https://us06web.zoom.us/j/4766949799?omn=87423688522
Meeting ID: 476 694 9799

TOWN OF SULLIVAN, MAINE BUDGET COMMITTEE

2026 / 2027 SELECTMAN BUDGET RECOMMENDATION

The Town of Sullivan is a State of Maine statutory Maine town. This municipal government is working without a charter and poses difficult challenges for the Sullivan voting taxpayer in their obligations. The taxpayer places it's faith in their Selectmen to honor the oath of office to implement the policies of the elected Select Board to be responsible of fiscal oversight of the taxpayer's revenue and to all aspects of Sullivan town operations.

The Select Board has appointed Sullivan volunteers who are dedicated in representing an independent objective voice of the tax payer to the administrator's 2026 / 2027 Budget Plan for recommendation to the Selectmen. The Select Board has the sole responsibility by oath of duty to supervise the manager's proposed budget with serious consideration of the recommendations of the Budget Committee to make amendments, validate the expenditures, and approve a sensible, responsible Budget proposal to the Sullivan tax payers.

In the process of the Budget Committee workshops, we set forth to address Sullivan's needs to offset the multi year increases of Education increases including the current increase of 9.7% approved by school board that includes Saben Tenney and a 2027 increase of Hancock County increase of 11% by the District Board members that includes Sullivan District 1 member Marc Blanchette and Frederick Erlenbach.

In order to off set the tax burden the Budget Committee focused on Sullivan's basic needs. They are as follows;

- Supporting Sullivan's assets by wording financial commitments into reserve accounts of the Budgeted line items. Currently, these line item funds for 2026 are over budgeted leaving unappropriated fund balances to squander creating shortcoming needs to refund by the tax payer the next fiscal year. The Budget committee finds this to be not responsible as the manager does not fund into reserves for that rainy day need, that will arrive soon enough.
- Sullivan's Fire and EMT Response Departments are over budgeted more than $ 110,000 from fiscal year 2025 /2026 with none of the roll over balances being placed into reserve accounts.

With these excessive balances left over not all the needs are being implemented to comply with Maine State Revised Statutes laws as such as State of Maine Legislative Bills LD 784 and LD 444 that addresses the needs of the Fire Fighter volunteers. Without necessary reserved Funds the Department will potentially again squander remaining balances again this year.

- Sullivan Town Roads. As everyone should know this fiscal year 2025/2026, the voters approved $ 400,000 to begin addressing the 13 miles of failing roads. Yet instead of applying this amount into a reserve account, $164,500.48 was subtracted from the voter approved paving budget. Due to the article rewording, $164, 500.00 was then out of the paving reserve account to replace the voter approved paving of Taunton Bay Road

surface. The funds that was removed was to add "slush" into the General Reserve and not dedicated for paving. This is why it is an urgent example to dedicate funds for the projects approved. The Town manager's Budget plan now removes $300,000 from paving request, while the Budget Committee's recommendation adds back $300,000 for reserved paving that are offset by the over budgeting, left over balances of fiscal year 2025 /2026.

- Sullivan's health and growth of the community. The next basic need is the health and welfare of the people of Sullivan's Community. The Budget Committee continues recommending funding the needs with slim cuts and a few over budgeted items from the manager's 2026 /2027 budget. Continuing this goal of utilizing Sullivan equity in a cost effective way will promote the town's growth and healthy community. The Budget Committee has concentrated Sullivan contributions to be more localized with responsibility to the tax payer burdens. Today we present the Select Board our Recommendation to continue fiscal responsibility to be mindful of all of our citizens that may or may not know how their tax dollars are spent. The Budget Committee request an article on the Town of Sullivan Annual Meeting Warrant 2026 to appoint additional Budget Committee Members for the next fiscal year.

John Keenan, Bethany Leavitt Budget committee members, and a special thanks to our moderator, Jerry Erbes.

04/28/2026

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
10 ADMINISTRATION											
ASSESSING											
100-10 ASSESSOR	$30,000.00	$22,552.50	$7,447.50	$32,000.00	$30,000.00	$2,000.00	0%	-6%		**Unfilled Position; Keep FY26 Budget, then add COLA (2.8%) in FY27 after the position is filled.**	
100-20 ABATEMENTS	$20,000.00	$11,567.82	$8,432.18	$15,000.00	$15,000.00	$0.00	-25%	0%		No change; recommend Manager's FY27 budget	
100-40 TAX MAPS	$3,000.00	$0.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0%	0%	**YES**	**Activity has been in budget for many years; HCPC may do this for free.**	YES
TOTALS	**$53,000.00**	**$34,120.32**	**$18,879.68**	**$50,000.00**	**$48,000.00**	**$2,000.00**	**-9%**	**-4%**			
PAYROLL AND BENEFITS											
125-10 SELECTBOARD	$9,000.00	$6,000.00	$3,000.00	$9,000.00	$9,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-15 TOWN MANAGER (RAY)	$75,000.00	$57,694.10	$17,305.90	$75,000.00	$75,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-20 TAX COLLECTOR (LYNN)	$29,120.00	$10,007.00	$19,113.00	$29,750.00	$29,750.00	$0.00	2%	0%		No change; recommend Manager's FY27 budget	
125-21 TREASURER (VAC.)	$31,200.00	$17,357.77	$13,842.23	$31,200.00	$31,200.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-23 DEPUTY TAX COLL. (AMY)	$14,560.00	$3,247.50	$11,312.50	$14,750.00	$14,750.00	$0.00	1%	0%		No change; recommend Manager's FY27 budget	
125-25 TOWN CLERK (YVETTE)	$41,600.00	$30,425.12	$11,174.88	$42,000.00	$42,000.00	$0.00	1%	0%		No change; recommend Manager's FY27 budget	
125-26 DEP. TOWN CLERK (GAIL)	$29,120.00	$7,432.13	$21,687.87	$29,750.00	$29,750.00	$0.00	2%	0%		No change; recommend Manager's FY27 budget	
125-75 MAINTENANCE (VAC.)	$15,000.00	$0.00	$15,000.00	$15,000.00	$0.00	$15,000.00	-100%	-100%		**Recommend MAINTENANCE NEEDS BE DONE BY A JOB SPECIFIC CONTRACTOR (Plumbers can't do electrical work; where is the job description?); MOVED BUDGET TO TOWN PROPERTY BUDGET**	
125-80 PAYROLL SERVICE FEES	$2,850.00	$1,866.40	$983.60	$2,850.00	$2,850.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-82 HEALTH INS. IN LIEU	$30,000.00	$7,956.52	$22,043.48	$23,000.00	$10,000.00	$13,000.00	-67%	-57%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
125-85 FICA-TOWN	$24,000.00	$15,458.66	$8,541.34	$24,500.00	$21,000.00	$3,500.00	-13%	-14%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
125-86 MEDICARE-TOWN	$5,500.00	$3,615.55	$1,884.45	$5,500.00	$5,500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-87 STATE UNEMPLOYMENT	$3,700.00	$2,951.26	$748.74	$3,700.00	$3,700.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-95 PAID FAMILY LEAVE ACT	$7,500.00	$646.40	$6,853.60	$7,500.00	$7,500.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	
TOTALS	**$ 318,150.00**	**$ 164,658.41**	**$ 153,491.59**	**$ 313,500.00**	**$282,000.00**	**$31,500.00**	**-11%**	**-10%**			
INSURANCES											
150-10 PROPERTY& CASUALTY INS.	$23,000.00	$21,395.00	$1,605.00	$23,000.00	$23,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
150-20 WORKERS COMP	$8,000.00	$18,868.90	$10,868.90	$15,000.00	$15,000.00	$0.00	88%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$31,000.00**	**$40,263.90**	**$9,263.90**	**$38,000.00**	**$38,000.00**	**$0.00**	**23%**	**0%**		No change; recommend Manager's FY27 budget	
OPERATING EXPENSES											
200-10 ADVERTISING	$6,000.00	$4,499.60	$1,500.40	$6,000.00	$5,000.00	$1,000.00	-17%	-17%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
200-15 ACCOUNTING SERVICES	$20,000.00	$14,095.00	$5,905.00	$17,000.00	$17,000.00	$0.00	-15%	0%		No change; recommend Manager's FY27 budget	
200-16 BANK FEE'S	$200.00	$0.00	$200.00	$200.00	$200.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-17 COPIER LEASE	$4,500.00	$3,175.92	$1,324.08	$4,770.00	$4,000.00	$770.00	-11%	-16%			
200-25 DUES & MEMBERSHIPS	$4,800.00	$5,336.79	$536.79	$4,800.00	$4,800.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-27 ELECTIONS	$2,000.00	$1,543.49	$456.51	$2,000.00	$2,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-35 LEGAL FEES	$7,000.00	$5,021.59	$1,978.41	$8,000.00	$7,000.00	$1,000.00	0%	-13%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
200-37 HANCOCK RCC-911	$4,500.00	$3,361.49	$1,138.51	$4,770.00	$4,770.00	$0.00	6%	0%		No change; recommend Manager's FY27 budget	
200-40 LIEN COSTS	$6,000.00	$5,179.03	$820.97	$6,000.00	$6,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-45 TRAVEL	$1,500.00	$1,444.44	$55.56	$1,500.00	$750.00	$750.00	-50%	-50%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
200-60 ORDANACE UP-DATE	$1,000.00	$550.76	$449.24	$1,000.00	$750.00	$250.00	-25%	-25%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
200-70 POSTAGE	$6,000.00	$1,633.23	$4,366.77	$4,500.00	$4,500.00	$0.00	-25%	0%		No change; recommend Manager's FY27 budget	
200-80 SOFTWARE	$19,000.00	$19,705.34	$705.34	$17,000.00	$17,000.00	$0.00	-11%	0%		No change; recommend Manager's FY27 budget	
200-83 COMP. SUP. & EQUIP,	$5,000.00	$2,186.56	$2,813.44	$5,000.00	$3,000.00	$2,000.00	-40%	-40%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
200-85 SUPPLIES	$4,000.00	$4,438.89	$438.89	$3,800.00	$3,800.00	$0.00	-5%	0%		No change; recommend Manager's FY27 budget	
200-90 TRAINING	$2,000.00	$1,174.27	$825.73	$2,000.00	$2,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-95 WEB HOSTING	$750.00	$1,140.90	$390.90	$430.00	$430.00	$0.00	-43%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$94,250.00**	**$74,487.30**	**$19,762.70**	**$88,770.00**	**$83,000.00**	**$5,770.00**	**-12%**	**-6%**			
COMPREHENSIVE PLAN											

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950-10 COMPREHENSIVE PLAN	$3,000.00	$255.52	$2,744.48	$1,500.00	$500.00	$1,000.00	-83%	-67%		CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT	
TOTALS	**$3,000.00**	**$255.52**	**$2,744.48**	**$1,500.00**	**$500.00**	**$1,000.00**	**-83%**	**-67%**			
ADINISTRATION TOTALS	**$499,400.00**	**$313,785.45**	**$185,614.55**	**$491,770.00**	**$451,500.00**	**$40,270.00**	**-10%**	**-8%**			

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20 FIRE DEPARTMENT											
PAYROLL AND BENEFITS											
125-50 FF CALL RESPONSE	$10,000.00	$8,765.00	$1,235.00	$10,000.00	$10,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
125-55 CHIEF STIPEND	$15,000.00	$11,250.00	$3,750.00	$15,000.00	$15,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$25,000.00**	**$20,015.00**	**$4,985.00**	**$25,000.00**	**$25,000.00**	**$0.00**	**0%**	**0%**			
OPERATING EXPENSES											
200-25 DUES AND MEMBERSHIP	$1,000.00	$110.00	$890.00	$1,000.00	$500.00	$500.00	-50%	-50%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
200-33 FUNDRAISING FUNDS	$5,000.00	$328.84	$4,671.16	$4,000.00	$2,000.00	$2,000.00	-60%	-50%	**YES**	**REDUCTION; REPLACE $2k W/PROCEEDS**	yes
200-43 CANCER SCREENINGS	$7,000.00	$0.00	$7,000.00	$5,000.00	$22,100.00	$17,100.00	216%	342%	**YES**	**To comply with (LD 784 and LD 444); free cancer screening must be offered to Every Volunteer FF annually in $1300 per year for cancer screening; current costs are $984**	Reserve Account
200-72 VOL. FF INSUR.	$1,000.00	$510.00	$490.00	$1,000.00	$1,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-85 SUPPLIES	$1,500.00	$1,669.91	$169.91	$1,500.00	$1,500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-90 TRAINING	$4,000.00	$1,440.44	$2,559.56	$4,000.00	$4,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
TOTALS	**$19,500.00**	**$4,059.19**	**$15,440.81**	**$16,500.00**	**$31,100.00**	**$14,600.00**	**59%**	**88%**			
UTILITIES											
250-10 ELECTRIC	$4,000.00	$2,846.19	$1,153.81	$4,000.00	$3,500.00	$500.00	-13%	-13%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	Y
250-30 PHONE /INTERNET	$1,200.00	$1,188.52	$11.48	$800.00	$800.00	$0.00	-33%	0%	**YES**	No change; recommend Manager's FY27 budget	Y
250-50 HEATING FUEL	$10,000.00	$7,724.21	$2,275.79	$9,000.00	$8,000.00	$1,000.00	-20%	-11%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	Y
250-75 DUMPSTER RENTAL	$1,000.00	$540.50	$459.50	$1,000.00	$0.00	$1,000.00	-100%	-100%		**RECOMMEND USING TOWN OFFICE DUMPSTER BC TOWN VEHICLES**	ELIMINATE
TOTALS	**$16,200.00**	**$12,299.42**	**$3,900.58**	**$14,800.00**	**$12,300.00**	**$2,500.00**	**-24%**	**-17%**			
EQUIPMENT/GEAR REP/MAINT											
300-20 EQUIPMENT MAINT (GEAR)	$10,000.00	$2,278.71	$7,721.29	$10,000.00	$5,000.00	$5,000.00	-50%	-50%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-25 EQUIPMENT TESTING	$5,000.00	$4,951.79	$48.21	$5,000.00	$5,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
300-27 NEW EQUIPMENT & TOOLS	$10,000.00	$7,649.32	$2,350.68	$10,000.00	$7,500.00	$2,500.00	-25%	-25%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-30 RESPIRATORY PROTECTION	$3,000.00	$84.84	$2,915.16	$3,000.00	$500.00	$2,500.00	-83%	-83%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-35 TURNOUT GEAR	$15,000.00	$9,605.85	$5,394.15	$15,000.00	$15,000.00	$0.00	0%	0%	**YES**	**No Change, GOING FORWARD EACH FF SHOULD HAVE THEIR OWN TURNOUT GEAR; FUNDS 5 NEW FFs**	YES
300-37 UNIFORMS	$3,000.00	$1,265.25	$1,734.75	$3,000.00	$1,500.00	$1,500.00	-50%	-50%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-40 COMMUNICATIONS	$10,000.00	$6,927.35	$3,072.65	$10,000.00	$5,000.00	$5,000.00	-50%	-50%	**YES**	**REDUCTION**	YES
300-50 PROTECTION GEAR (PPE)	$5,000.00	$6,668.58	$1,668.58	$5,000.00	$5,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
300-55 SCBA EQUIPMENT	$10,000.00	$2,962.90	$7,037.10	$10,000.00	$4,000.00	$6,000.00	-60%	-60%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-60 HYDRANTS	$3,500.00	$0.00	$3,500.00	$2,500.00	$500.00	$2,000.00	-86%	-80%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
300-70 SUPRESSION SYSTEMS	$10,000.00	$18,979.16	$8,979.16	$10,000.00	$10,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
300-80 FUEL	$5,000.00	$2,211.01	$2,788.99	$5,000.00	$2,500.00	$2,500.00	-50%	-50%	**YES**	**REDUCTION**	YES
TOTALS	**$89,500.00**	**$63,584.76**	**$25,915.24**	**$88,500.00**	**$61,500.00**	**$27,000.00**	**-31%**	**-31%**			
VEHICLE REP/MAINT											
350-10 REPAIRS/MAINTENANCE	$50,000.00	$5,853.32	$44,146.68	$50,000.00	$10,000.00	$40,000.00	-80%	-80%	**YES**	**REDUCTION**	YES
TOTALS	**$50,000.00**	**$5,853.32**	**$44,146.68**	**$50,000.00**	**$10,000.00**	**$40,000.00**	-80%	-80%			
PROPERTY REPAIR/MAINT											
400-24 FIRE STATION #1	$40,000.00	$13,777.38	$26,222.62	$40,000.00	$20,000.00	$20,000.00	-50%	-50%	**YES**	**ENGINEER REPORT TO APPLY FOR A GRANT**	YES
400-25 FIRE STATION #2	$40,000.00	$7,488.03	$32,511.97	$40,000.00	$20,000.00	$20,000.00	-50%	-50%	**YES**	**SUGGEST THE PAVEMENT IS SAW CUT AND A STRUCTURAL CONCRETE PAD BE POURING IN FRONT OF THE GARAGE DOORS**	YES
TOTALS	**$80,000.00**	**$21,265.41**	**$58,734.59**	**$70,000.00**	**$40,000.00**	**$40,000.00**	**-50%**	**-43%**			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
FIRE DEPARTMENT TOTALS	$280,200.00	$127,077.10	$153,122.90	$264,800.00	$179,900.00	$94,900.00	-36%	-32%			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
25 EMT											
PAYROLL AND BENEFITS											
125-56 EMT CHIEF STIPEND	$15,000.00	$11,250.00	$3,750.00	$15,000.00	$15,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	YES
125-57 TRANSPORT WAGES	$4,000.00	$9,325.00	$5,325.00	$4,000.00	$4,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	YES
125-58 EMT DEPUTY CHIEF STIPEND	$5,000.00	$3,750.00	$1,250.00	$5,000.00	$5,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	YES
125-59 AMBULANCE SHIFT PAY	$36,500.00	$32,765.00	$3,735.00	$36,500.00	$36,500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	YES
TOTALS	**$60,500.00**	**$57,090.00**	**$3,410.00**	**$60,500.00**	**$60,500.00**	**$0.00**	**0%**	**0%**			
OPERATING EXPENSES											
200-05 AMBULANCE CONTRACT	$13,000.00	$6,846.96	$6,153.04	$13,000.00	$8,000.00	$5,000.00	-38%	-38%	**YES**	**SUGGEST $8K**	YES
200-08 APPAREL	$800.00	$0.00	$800.00	$800.00	$800.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
200-36 LICENSING FEES	$2,500.00	$160.00	$2,340.00	$2,500.00	$500.00	$2,000.00	-80%	-80%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
200-85 SUPPLIES	$10,000.00	$7,160.38	$2,839.62	$10,000.00	$8,500.00	$1,500.00	-15%	-15%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
200-90 TRAINING	$5,000.00	$4,095.95	$904.05	$5,000.00	$5,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
TOTALS	**$31,300.00**	**$18,263.29**	**$13,036.71**	**$31,300.00**	**$22,800.00**	**$8,500.00**	**-27%**	**-27%**			
VEHICLE REP/MAIN											
350-50 AMBULANCE MAINTENANCE	$10,000.00	$893.72	$9,106.28	$9,000.00	$5,000.00	$4,000.00	-50%	-44%	**YES**	**REDUCTION**	YES
TOTALS	**$10,000.00**	**$893.72**	**$9,106.28**	**$9,000.00**	**$5,000.00**	**$4,000.00**	**-50%**	**-44%**			
EMT TOTALS	**$101,800.00**	**$76,247.01**	**$25,552.99**	**$100,800.00**	**$88,300.00**	**$12,500.00**	**-13%**	**-12%**			
30 TRANSFER STATION											
PAYROLL AND BENEFITS											
125-45 TRANSFER STATION ATTEND.	$12,000.00	$6,032.00	$5,968.00	$11,000.00	$8,000.00	$3,000.00	-33%	-27%		**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	
TOTALS	**$12,000.00**	**$6,032.00**	**$5,968.00**	**$11,000.00**	**$8,000.00**	**$3,000.00**	**-33%**	**-27%**			
OPERATING EXPENSES											
200-25 DUES & MEMBERSHIPS	$50.00	$0.00	$50.00	$50.00	$50.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-36 LICENSING FEES	$600.00	$410.00	$190.00	$600.00	$600.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-55 BUILDING MAINTENANCE	$1,500.00	$0.00	$1,500.00	$1,200.00	$1,000.00	$200.00	-33%	-17%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
200-65 MAINTENANCE	$2,000.00	$0.00	$2,000.00	$1,500.00	$750.00	$750.00	-63%	-50%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	YES
200-75 CONTAINER RENTAL	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00	-100%	#DIV/0!		No change; recommend Manager's FY27 budget	
200-85 SUPPLIES	$600.00	$431.29	$168.71	$600.00	$600.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$ 5,250.00**	**$ 841.29**	**$ 4,408.71**	**$ 3,950.00**	**$ 3,000.00**	**$950.00**	**-43%**	**-24%**			
UTILITIES											
250-10 ELECTRIC	$3,000.00	$3,583.59	$583.59	$3,100.00	$3,100.00	$0.00	3%	0%		No change; recommend Manager's FY27 budget	
250-45 PORTA POTTY RENTAL	$1,500.00	$900.00	$600.00	$1,500.00	$1,500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$4,500.00**	**$4,483.59**	**$16.41**	**$4,600.00**	**$4,600.00**	**$0.00**	**2%**	**0%**			
TRASH/RECYCLING											
500-10 MSW TIPPING	$18,000.00	$13,501.98	$4,498.02	$18,000.00	$18,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
500-15 DEMO TIPPING	$2,500.00	$970.80	$1,529.20	$1,000.00	$1,000.00	$0.00	-60%	0%		No change; recommend Manager's FY27 budget	
500-20 MSW WASTE TRANSPORT	$14,100.00	$4,858.80	$9,241.20	$7,300.00	$7,300.00	$0.00	-48%	0%		No change; recommend Manager's FY27 budget	
500-25 DEMO WASTE TRANSPORT	$0.00	$0.00	$0.00	$7,300.00	$7,300.00	$0.00	#DIV/0!	0%		No change; recommend Manager's FY27 budget	
500-30 MSW DUMPSTER RENTAL	$5,000.00	$4,105.20	$894.80	$3,000.00	$3,000.00	$0.00	-40%	0%		No change; recommend Manager's FY27 budget	
500-35 DEMO DUMPSTER RENTAL	$0.00	$0.00	$0.00	$2,280.00	$2,280.00	$0.00	#DIV/0!	0%		No change; recommend Manager's FY27 budget	
500-40 MRC DUES	$100.00	$110.22	$10.22	$125.00	$125.00	$0.00	25%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$39,700.00**	**$23,547.00**	**$16,153.00**	**$39,005.00**	**$39,005.00**	**$0.00**	**-2%**	**0%**			
TRANSFER STATION TOTALS	$61,450.00	$34,903.88	$26,546.12	$58,555.00	$54,605.00	$3,950.00	**-11%**	**-7%**			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
40 TOWN ROADS											
WINTER ROADS											
600-10 PLOWING	$140,000.00	$149,850.00	$9,850.00	$155,200.00	$155,200.00	$310,400.00	11%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
600-20 SALT	$35,000.00	$21,980.27	$13,019.73	$40,000.00	$35,000.00	$75,000.00	0%	-13%	**YES**	**Kept FY26 Budget**	YES
600-30 SAND	$15,000.00	$58,000.00	$43,000.00	$30,000.00	$30,000.00	$60,000.00	100%	0%	**YES**	**Reduction; doubled FY26 budget**	YES
TOTALS	**$190,000.00**	**$229,830.27**	**$39,830.27**	**$225,200.00**	**$220,200.00**	**$445,400.00**	**16%**	**-2%**			YES
SUMMER ROADS											
650-10 MAINTENANCE	$50,000.00	$3,055.82	$46,944.18	$335,000.00	$150,000.00	$485,000.00	200%	-55%	**YES**	**MOVED $ BETWEEN MAINT. & PAVING**	YES
650-20 PAVING	$400,000.00	$335,216.84	$64,783.16	$100,000.00	$400,000.00	$500,000.00	0%	300%	**YES**	**LOOK FOR 109K AND 64K FOR MORE**	YES
650-50 MOWING AND TRIMMING	$10,000.00	$4,500.00	$5,500.00	$12,000.00	$10,000.00	$22,000.00	0%	-17%	**YES**	**Kept FY26 Budget**	YES
TOTALS	**$460,000.00**	**$342,772.66**	**$117,227.34**	**$447,000.00**	**$560,000.00**	**$1,007,000.00**	**22%**	**25%**			
TOWN ROADS TOTALS	**$650,000.00**	**$572,602.93**	**$77,397.07**	**$672,200.00**	**$780,200.00**	**$1,452,400.00**	**20%**	**16%**			
45 TOWN PROPERTIES											
UTILITIES											
250-10 ELECTRIC	$7,000.00	$4,458.38	$2,541.62	$7,000.00	$5,250.00	$12,250.00	-25%	-25%	**YES**	**$750 TO DEPT 78, 250-10**	yes
250-15 STREET LIGHTS	$8,200.00	$5,085.55	$3,114.45	$8,100.00	$6,500.00	$1,600.00	-21%	-20%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	yes
250-30 PHONE/INTERNET	$4,500.00	$4,015.40	$484.60	$4,750.00	$4,500.00	$250.00	0%	-5%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	yes
250-45 PORTA POTTY RENTAL	$1,800.00	$0.00	$1,800.00	$6,000.00	$1,800.00	$4,200.00	0%	-70%	**YES**	**Keep budget the same as 2026**	yes
250-50 HEATING FUEL	$13,000.00	$8,669.68	$4,330.32	$13,000.00	$10,000.00	$23,000.00	-23%	-23%	**YES**	**$600 TO DEPT 78, 250-50**	yes
250-70 WATER TESTS	$1,000.00	$125.00	$875.00	$1,000.00	$375.00	$625.00	-63%	-63%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	yes
250-75 DUMPSTER RENTAL	$1,200.00	$564.00	$636.00	$1,200.00	$750.00	$450.00	-38%	-38%	**YES**	**CARRYING THE ESTIMATED 4 QUARTER COST FOR 2026 BASED ON $ SPENT**	yes
TOTALS	**$36,700.00**	**$22,918.01**	**$13,781.99**	**$41,050.00**	**$29,175.00**	**$42,375.00**	**-21%**	**-29%**			
PROPERTY REPAIR/MAINT.											
400-15 TOWN OFFICE	$45,000.00	$3,630.51	$41,369.49	$20,000.00	$6,000.00	$14,000.00	-87%	-70%	**YES**	**REDUCTION**	yes
400-30 MOWING	$3,000.00	$3,600.00	$600.00	$3,000.00	$3,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	yes
400-40 SECURITY SYSTEM	$600.00	$523.48	$76.52	$600.00	$600.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	yes
400-45 PLOWING/SALTING	$0.00	$0.00	$0.00	$33,000.00	$33,000.00	$0.00	#DIV/0!	0%	**YES**	No change; recommend Manager's FY27 budget	yes
TOTALS	**$48,600.00**	**$7,753.99**	**$40,846.01**	**$56,600.00**	**$42,600.00**	**$14,000.00**	**-12%**	**-25%**			yes
TOWN ROADS TOTALS	$85,300.00	$30,672.00	$54,628.00	$97,650.00	$71,775.00	$28,375.00	**-16%**	**-26%**			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
47 COMMUNITY EVENTS											
COMMUNITY EVENTS										~~COMBINE TO PARKS & REC~~	
850-50 MEMORIAL DAY	$500.00	$0.00	$500.00	$500.00	$500.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	yes
850-55 FALL FESTIVAL	$500.00	$218.28	$281.72	$500.00	$500.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	yes
850-63 TOWN FIREWORKS	$5,000.00	$6,000.00	$1,000.00	$6,000.00	$5,000.00	$1,000.00	0%	-17%	**YES**		yes
850-65 SULLIVAN DAZE	$0.00	$0.00	$0.00	$3,000.00	$2,000.00	$1,000.00	#DIV/0!	-33%	**YES**		yes
850-70 FLAGS	$750.00	$0.00	$750.00	$750.00	$1,500.00	$750.00	100%	100%	**YES**		yes
TOTALS	**$6,750.00**	**$6,218.28**	**$531.72**	**$10,750.00**	**$9,500.00**	**$1,250.00**	**41%**	**-12%**			
COMMUNITY EVENTS TOTALS	$6,750.00	$6,218.28	$531.72	$10,750.00	$9,500.00	$1,250.00	**41%**	**-12%**			
50 GENERAL ASSISTANCE											
GENERAL ASSISTANCE											
700-20 HEATING OIL	$5,000.00	$0.00	$5,000.00	$5,000.00	$1,000.00	$4,000.00	-80%	-80%	**YES**	**REDUCTION**	yes
TOTALS	**$5,000.00**	**$0.00**	**$5,000.00**	**$5,000.00**	**$1,000.00**	**$4,000.00**					
GENERAL ASSISTANCE TOTALS	$5,000.00	$0.00	$5,000.00	$5,000.00	$1,000.00	$4,000.00	-80%	-80%			
60 EDUCATION											
OPERATING EXPENSES											
200-26 RSU#24 PAYMENT	$2,601,419.00	$2,167,848.30	$433,570.70	$2,848,087.00	$2,848,087.00	$0.00	9%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$2,601,419.00**	**$2,167,848.30**	**$433,570.70**	**$2,848,087.00**	**$2,848,087.00**	**$0.00**	**9%**	**0%**			
EDUCATION TOTALS	$2,601,419.00	$2,167,848.30	$433,570.70	$2,848,087.00	$2,848,087.00	$0.00	**9%**	**0%**			
65 CODE ENFOR. OFFICER											
PAYROLL/BENEFITS											
125-30 CODE ENFORCEMENT OFFICER	$15,000.00	$14,739.78	$260.22	$18,000.00	$15,400.00	$2,600.00	3%	-14%		**3% COST OF LIVING INCREASE**	
125-33 HEALTH OFFICER	$600.00	$0.00	$600.00	$600.00	$600.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	who is this?
TOTALS	**$15,600.00**	**$14,739.78**	**$860.22**	**$18,600.00**	**$16,000.00**	**$2,600.00**	**3%**	**-14%**			
CODE ENFORCEMENT TOTALS	$15,600.00	$14,739.78	$860.22	$18,600.00	$16,000.00	$2,600.00	**3%**	**-14%**			
70 ANIMAL CONTROL OFFICER											
OPERATING EXPENSES											
200-12 ANIMAL SHELTER	$100.00	$0.00	$100.00	$100.00	$100.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-24 CONTRACT SERVICES	$3,000.00	$3,596.47	$596.47	$3,000.00	$3,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
200-45 TRAVEL	$400.00	$35.51	$364.49	$750.00	$400.00	$350.00	0%	-47%		No change; recommend Manager's FY27 budget	
TOTALS	**$3,500.00**	**$3,631.98**	**$131.98**	**$3,850.00**	**$3,500.00**	**$350.00**	**0%**	**-9%**			
ANIMAL CONTROL OFF. TOTALS	$3,500.00	$3,631.98	$131.98	$3,850.00	$3,500.00	$350.00	**0%**	**-9%**			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
73 PARKS AND RECREATION											
EDUCATION PROGRAMS										**ask ray, rename "programs" not "education programs"**	
375-10 PROGRAMS	$2,000.00	$2,247.28	$247.28	$2,000.00	$2,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$2,000.00**	**$2,247.28**	**$247.28**	**$2,000.00**	**$2,000.00**	**$0.00**	**0%**	**0%**			
PROPERTY REPAIR/MAINT											
400-50 PLAYGROUND	$3,000.00	$8,132.50	$5,132.50	$3,000.00	$3,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
400-60 FLANDERS POND BEACH	$2,000.00	$1,008.37	$991.63	$2,000.00	$2,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
400-61 FLANDERS BAY LANDING	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	$2,000.00	-100%	-100%	**YES**	**DOUBLE LISTED IN DEPT: 76 HAR MAS.**	YES
~~400-70 GORDON WHARF HOUSE~~	~~$2,500.00~~	~~$0.00~~	~~$2,500.00~~	~~$2,500.00~~	~~$0.00~~	~~$2,500.00~~			**YES**	~~**MOVE TO GORDONS WHARF DEP: 78**~~	~~YES~~
400-80 SUMNER PARK	$3,000.00	$777.10	$2,222.90	$3,000.00	$3,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
400-85 TENNIS COURTS	$2,500.00	$553.20	$1,946.80	$500.00	$500.00	$0.00	-80%	0%	**YES**	No change; recommend Manager's FY27 budget	YES
TOTALS	**$15,000.00**	**$10,471.17**	**$4,528.83**	**$13,000.00**	**$8,500.00**	**$4,500.00**	**-43%**	**-35%**			
~~**COMMUNITY EVENTS**~~										~~**MOVED BACK TO DEPT 47 AND ADJUSTED BUDGET**~~	
~~850-55 FALL FESTIVAL~~	~~$500.00~~	~~$218.28~~	~~$281.72~~	~~$500.00~~	~~$0.00~~	~~$500.00~~				~~MOVED BACK TO COMMUNITY EVENTS~~	
~~850-60 SULLIVAN DAZE/FIREWORKS~~	~~$4,000.00~~	~~$972.25~~	~~$3,027.75~~	~~$3,000.00~~	~~$0.00~~	~~$3,000.00~~				~~MOVED BACK TO COMMUNITY EVENTS~~	
~~**TOTALS**~~	~~**$4,500.00**~~	~~**$1,190.53**~~	~~**$3,309.47**~~	~~**$3,500.00**~~	~~**$0.00**~~	~~**$3,500.00**~~					
PARKS & RECREATION TOTALS	$21,500.00	$13,908.98	$7,591.02	$18,500.00	$10,500.00	$1,000.00	**-51%**	**-43%**			
75 SHELLFISH/ALEWIVES											
OPERATING EXPENSES											
200-77 SHELLFISH 7-TOWN CONTRACT	$3,000.00	$3,000.00	$0.00	$4,000.00	$4,000.00	$0.00	33%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$3,000.00**	**$3,000.00**	**$0.00**	**$4,000.00**	**$4,000.00**	**$0.00**	**33%**	**0%**			
SHELLFISH/ALEWIVES TOTALS	$3,000.00	$3,000.00	$0.00	$4,000.00	$4,000.00	$0.00	**33%**	**0%**			
76 HARBOR MASTER											
PAYROLL AND BENEFITS											
125-40 HARBOR MASTER	$3,000.00	$750.00	$2,250.00	$3,000.00	$3,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$3,000.00**	**$750.00**	**$2,250.00**	**$3,000.00**	**$3,000.00**	**$0.00**	**0%**	**0%**			
OPERATING EXPENSES											
200-25 DUES AND BENEFITS	$1,000.00	$331.37	$668.63	$750.00	$750.00	$0.00	-25%	0%		No change; recommend Manager's FY27 budget	
200-45 TRAVEL	$500.00	$0.00	$500.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$1,500.00**	**$331.37**	**$1,168.63**	**$1,250.00**	**$1,250.00**	**$0.00**	**-17%**	**0%**			
PROPERTY REPAIR/MAINT.											
400-61 FLANDERS BAY LANDING	$2,000.00	$0.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0%	0%	YES	**LISTED TWICE P&R DEPT: 73 400-61**	Yes
400-71 GORDON WHARF FLOAT	$750.00	$531.25	$218.75	$750.00	$750.00	$0.00	0%	0%	YES	No change; recommend Manager's FY27 budget	Yes
400-75 SULLIVAN HARBOR RAMP	$2,000.00	$0.00	$2,000.00	$2,000.00	$2,000.00	$0.00	0%	0%	YES	No change; recommend Manager's FY27 budget	Yes
TOTALS	**$4,750.00**	**$531.25**	**$4,218.75**	**$4,750.00**	**$4,750.00**	**$0.00**	**0%**	**0%**			
HARBOR MASTER TOTALS	$9,250.00	$1,612.62	$7,637.38	$9,000.00	$9,000.00	$0.00					

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
78 GORDON WHARF HOUSE											
UTILITIES											
250-10 ELECTRIC	$0.00	$370.72	$370.72	$750.00	$750.00	$0.00	#DIV/0!	0%		**$750 FROM TOWN PROP. DEPT: 45**	
250-50 HEATING OIL	$0.00	$689.62	$689.62	$600.00	$600.00	$0.00	#DIV/0!	0%		**$ 600 FROM TOWN PROP. DEPT: 45**	
TOTALS	**$0.00**	**$1,060.34**	**$1,060.34**	**$1,350.00**	**$1,350.00**	**$0.00**	#DIV/0!	0%		**0.00%**	
PROPERTY REPAIR/MAINT											
400-70 GORDON WHARF HOUSE	$3,000.00	$0.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0%	0%		**$ 2500 FROM PARKS & REC. DEPT: 73**	
TOTALS	**$3,000.00**	**$0.00**	**$3,000.00**	**$3,000.00**	**$3,000.00**	**$0.00**	**0%**	**0%**			
GORDON WHARF TOTALS	$3,000.00	$1,060.34	$1,939.66	$4,350.00	$4,350.00	$0.00	**45%**	**0%**			
80 AGE FRIENDLY SULLIVAN											
OPERATING EXPENSES											
200-85 SUPPLIES	$500.00	$243.37	$256.63	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$500.00**	**$243.37**	**$256.63**	**$500.00**	**$500.00**	**$0.00**	**0%**	**0%**			
COMMUNITY PROGRAMS											
800-10 COMMUNITY GARDEN	$1,000.00	$0.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
800-20 CIRCLE OF FRNDS B'DAY CARDS	$850.00	$624.00	$226.00	$850.00	$850.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
800-30 BONE BUILDERS	$650.00	$19.94	$630.06	$650.00	$650.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
800-40 BUCK. BRIG./SMOKE DET.	$500.00	$0.00	$500.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
800-50 WALK TRL. & REC. ACT.	$500.00	$0.00	$500.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
600-60 MOVIE NIGHT	$500.00	$68.31	$431.69	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
800-90 ALL OTHER PROGRAMS	$500.00	$0.00	$500.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$4,500.00**	**$712.25**	**$3,787.75**	**$4,500.00**	**$4,500.00**	**$0.00**	**0%**	**0%**			
AGE FRIENDLY SULLIVAN TOTALS	$5,000.00	$955.62	$4,044.38	$5,000.00	$5,000.00	$0.00	**0%**	**0%**			
85 CEMETARY										**4/23/2026**	
PAYROLL AND BENEFITS											
125-68 SEXTON	$3,000.00	$2,250.00	$750.00	$3,000.00	$3,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$3,000.00**	**$2,250.00**	**$750.00**	**$3,000.00**	**$3,000.00**	**$0.00**	**0%**	**0%**			
OPERATING EXPENSES											
200-65 MAINTENANCE	$10,000.00	$0.00	$10,000.00	$10,000.00	$1,000.00	$9,000.00	-90%	-90%	**YES**	**LISTED TWICE SEE 400-10 REPAIRS**	Yes
TOTALS	**$10,000.00**	**$0.00**	**$10,000.00**	**$10,000.00**	**$1,000.00**	**$9,000.00**	**-90%**	**-90%**			
PROPERTY REPAIR/MAINT.											
400-10 REPAIRS	$10,000.00	$0.00	$10,000.00	$10,000.00	$17,000.00	$7,000.00	70%	70%	**YES**	**COMB. WITH 200-65 MAINTENANCE AND 125-75 MAINTENANCE STAFF**	yes
400-30 MOWING	$15,000.00	$10,400.00	$4,600.00	$15,000.00	$15,000.00	$0.00	0%	0%	**YES**	No change; recommend Manager's FY27 budget	yes
TOTALS	**$25,000.00**	**$10,400.00**	**$14,600.00**	**$25,000.00**	**$32,000.00**	$7,000.00	28%	28%			
CEMETARY TOTALS	**$38,000.00**	**$12,650.00**	**$25,350.00**	**$38,000.00**	**$36,000.00**	**$2,000.00**	**-5%**	**-5%**			

DEPARTMENT	2026 BUDGET	2026 SPENT	2026 REMAIN	(E) TOWN MAN. PROPOSED FY27 BUDGET	(F) BUDGET COMMITTEE RECOMMENDED FY27 BUDGET	(G) DIFFERENCE IN BUDGET COMMITTEE RECOMMENDED BUDGET AND MANAGER'S PROPOSED FY27 BUDGET	(H) Budget Committee % Increase / Reduction from 2026 budget	(I) Budget Committee % Increase / Reduction from Manager's FY27 budget	(J) RECOMMEND FOR NEW RESERVE ACCOUNT	(K) BUDGET COMMITTEE REASON FOR ADJUSTMENTS	Recommended for Reserve Account
90 CONTRIBUTIONS											
CONTRIBUTIONS (7 REMOVED)											
900-05 AMERICAN RED CROSS	$500.00	$500.00	$0.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-15 DOWNEAST COMM. PART.	$0.00	$0.00	$0.00	$500.00	$500.00	$0.00	#DIV/0!	0%		No change; recommend Manager's FY27 budget	
900-20 DOWNEAST HORIZONS	$425.00	$425.00	$0.00	$500.00	$500.00	$0.00	18%	0%		No change; recommend Manager's FY27 budget	
900-25 DOWNEAST YMCA	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	-100%	-100%		**Eliminate Funding**	
900-30 EAST AREA AGY. ON AGING	$1,100.00	$1,100.00	$0.00	$1,100.00	$1,100.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-35 LIBRARY CARD REIM.	$250.00	$60.00	$190.00	$175.00	$175.00	$0.00	-30%	0%		No change; recommend Manager's FY27 budget	
900-37 EMANUS CENTER	$825.00	$825.00	$0.00	$825.00	$0.00	$825.00	-100%	-100%		**Eliminate Funding**	
900-40 FRIENDS IN ACTION	$500.00	$500.00	$0.00	$500.00	$0.00	$500.00	-100%	-100%		**Eliminate Funding**	
900-41 FAMILIES FIRST	$500.00	$500.00	$0.00	$500.00	$500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-50 HOSPICE OF HANCOCK CO.	$800.00	$800.00	$0.00	$800.00	$800.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-55 LOAVES AND FISHES	$3,000.00	$3,000.00	$0.00	$3,000.00	$0.00	$3,000.00	-100%	-100%		**Eliminate Funding**	
900-60 LIFEFLIGHT FOUNDATION	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-65 BACKPACK PROGRAM	$250.00	$250.00	$0.00	$250.00	$0.00	$250.00	-100%	-100%		**Eliminate Funding**	
900-67 LITTLE LEAGUE	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-75 MAINE PUBLIC RADIO	$100.00	$100.00	$0.00	$100.00	$100.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
900-80 SCHOODIC FOOD PANTRY	$3,000.00	$3,500.00	$500.00	$3,500.00	$5,000.00	$1,500.00	67%	43%		**SUGGEST RAISE DONATION**	
900-90 YESTERDAY'S CHILDREN	$100.00	$100.00	$0.00	$100.00	$0.00	$100.00	-100%	-100%		**Eliminate Funding**	
900-93 WIC PROGRAM	$1,150.00	$1,150.00	$0.00	$1,150.00	$1,150.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
TOTALS	**$15,500.00**	**$15,810.00**	**$310.00**	**$16,500.00**	**$12,325.00**	**$4,175.00**	**-20%**	**-25%**			
SULLIVAN COMMUNITY SERVICES											
910-05 FRENCHMAN BAY LIBRARY	$8,000.00	$8,000.00	$0.00	$8,000.00	$8,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
910-10 S/S REC CENTER	$20,000.00	$20,000.00	$0.00	$20,000.00	$20,000.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
910-15 S/S HISTORICAL SOCIETY	$1,500.00	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	0%	0%		No change; recommend Manager's FY27 budget	
910-30 SCHOODIC NATIONAL BYWAY	$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00	$1,500.00	-100%	-100%		**Recommended reduction**	
TOTALS	**$31,000.00**	**$31,000.00**	**$0.00**	**$31,000.00**	**$29,500.00**	**$1,500.00**	**-5%**	**-5%**			
CONTRIBUTIONS TOTALS	$46,500.00	$46,810.00	$310.00	$47,500.00	$41,825.00	**$5,675.00**	**-25%**	**-30%**			
95 CONTINGENCY											
OPERATING EXPENSES										**POLICE AND EMERGENCY SEVICES**	
200-20 COUNTY TAXES	$135,000.00	$134,859.27	$140.73	$147,280.00	$147,280.00	$0.00	9%	0%		**MAINE STATUTE TITLE 30-A 706-A**	
200-21 CONTINGENCY FUND	$5,000.00	$0.00	$5,000.00	$5,000.00	$2,500.00	$2,500.00	-50%	-50%		**REDUCTION**	
TOTALS	**$140,000.00**	**$134,859.27**	**$5,140.73**	**$152,280.00**	**$149,780.00**	**$2,500.00**	**7%**	**-2%**			
CONTINGENCY TOTALS	**$140,000.00**	**$134,859.27**	**$5,140.73**	**$152,280.00**	**$149,780.00**	**$2,500.00**	**7%**	**-2%**			
GRAND TOTALS	**$4,576,669.00**	**$3,562,583.54**	**$1,014,085.46**	**$4,850,692.00**	**$4,764,822.00**	**$1,309,780.00**	**4%**	**-2%**			