

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
40-0-00	ADMINISTRATION							
40-1-00	PERSONAL SERVICES							
40-1-01	COUNCIL	3,600	3,203	3,600	0		3,600	
40-1-02	COUNCIL EXPENSES	750	84	750	203	-	750	
40-1-10	REGULAR PAYROLL - ADMIN	371,018	373,011	385,859	303,918	(16,400)	416,193	
40-1-23	ELECTIONS	6,000	4,739	11,000	5,076		5,000	
	SUBTOTAL	381,368	381,037	401,209	309,197	(16,400)	425,543	
40-2-00	CONTRACT SERVICES							
40-2-01	TOWN ATTORNEY	50,000	42,172	50,000	28,794		50,000	
40-2-03	RECORDING FEES	7,500	6,089	7,000	4,969		7,000	
40-2-05	AUDIT	17,000	16,100	17,000	10,900		18,600	
40-2-06	ACCOUNTING	2,500	0	2,500	2,500		2,500	
40-2-07	LEGAL LABOR		145	0	0		0	
40-2-10	CONSULTANTS & EC. DEV.	19,000	25,049	30,000	18,860		38,000	
40-2-67	SADC	28,000	27,750	28,000	21,000	(21,000)	28,000	
40-2-20	EQUIPMENT MAINT	1,000	155	1,000	0		1,000	
40-2-23	PRINTING	5,000	3,092	5,000	2,216		5,000	
40-2-41	RENTALS	4,300	4,748	5,000	7,053		7,000	
40-2-42	COMPUTER (TRIO & Support)	20,053	20,053	21,758	21,757		22,000	
40-2-43	RECORD PRESERVATION	500		500	0		500	
	SUBTOTAL	154,853	145,353	167,758	118,049	(21,000)	179,600	
40-3-00	SUPPLIES							
40-3-01	OFFICE	13,000	11,676	13,000	6,092		12,000	
40-3-07	TROPHIES & AWARDS & FLAGS	1,300	156	1,300	692		900	
	SUBTOTAL	14,300	11,832	14,300	6,784	-	12,900	
40-4-00	EXPENSES							
40-4-01	TRAVEL	2,500	935	2,500	3,345		3,000	
40-4-03	DUES	7,100	7,184	7,100	6,751		7,300	
40-4-04	SUBSCRIPTIONS	600	330	400	105		400	
40-4-05	TRAINING	3,000	540	2,000	2,131		3,000	
40-4-06	ADVERTISING	5,000	2,430	5,000	3,054		4,000	
40-4-08	POSTAGE	13,000	10,430	13,000	8,049		11,000	
	SUBTOTAL	31,200	21,849	30,000	23,435	-	28,700	
40-5-00	COMMUNICATIONS							
40-5-01	TELEPHONE	6,700	6,260	7,800	6,332		8,200	
	SUBTOTAL	6,700	6,260	7,800	6,332		8,200	
	TOTAL ADMIN	588,421	566,331	621,067	463,797	(37,400)	654,943	

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41-0-00	ASSESSING							
41-1-03	ADMINISTRATION	79,379	74,795	82,554	68,262		85,856	
	SUBTOTAL	79,379	74,795	82,554	68,262	-	85,856	
41-2-00	CONTRACT SERVICES							
41-2-02	DEEDS/TAX MAPS	8,100	8,400	8,200	4,121		8,200	
41-2-42	COMPUTER LICENSE FEES	7,903	7,903	8,575	8,574		8,575	
New	CORNELL CONSULTING						20,000	
	SUBTOTAL	16,003	16,303	16,775	12,695	-	36,775	
41-3-00	ASSESSING SUPPLIES							
41-3-01	OFFICE	100	48	100	27		100	
	SUBTOTAL	100	48	100	27	-	100	
41-4-00	ASSESSING EXPENSES							
41-4-01	TRAVEL	500	856	1,000	755		1,000	
41-4-03	DUES	325	375	425	355		425	
41-4-04	SUBSCRIPTIONS	1,028	1,060	1,100	1,071		1,100	
41-4-05	TRAINING	3,000	3,164	3,000	1,191		3,000	
41-4-08	POSTAGE	800	438	800	29		800	
	SUBTOTAL	5,653	5,893	6,325	3,401	-	6,325	
41-5-00	COMMUNICATION							
41-5-01	TELEPHONE	0	0	0	42		0	
	SUBTOTAL	0	0	0	42	-	0	
	TOTAL ASSESSING	101,135	97,039	105,754	84,427	-	129,056	

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42-0-00	PROTECTION							
42-2-00	CONTRACT SERVICES							
42-2-21	BRIDGE LIGHTS	1,000	632	1,000	489		1,040	
42-2-22	FLASHERS	400	414	400	378		440	
42-2-26	STREET LIGHTS	60,000	57,777	60,000	45,919		65,000	
42-2-27	HYDRANTS	286,000	312,874	312,874	234,656		349,128	
42-2-37	PROP & LIAB INSURANCE	111,192	114,378	114,378	115,534		119,000	
42-2-41	INSURANCE, BOND	0	0	0	0		0	
42-2-42	INSURANCE DEDUCTIBLES	5,000	3,000	5,000	0		5,000	
42-2-60	TRAFFIC LIGHT REPAIR	4,000	16,930	10,000	8,159		12,000	
NEW	TOWN CAMERA LISCENSES						6,800	
	SUBTOTAL	467,592	506,006	503,652	405,135	-	558,408	
42-6-00	PROTECTION UTILITIES							
42-6-02	ELECTRICITY	1,600	1,470	1,600	1,225		1,700	
	SUBTOTAL	1,600	1,470	1,600	1,225	-	1,700	
	TOTAL PROTECTION	469,192	507,476	505,252	406,360	-	560,108	

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43-0-00	POLICE							
43-1-00	PERSONAL SERVICES							
43-1-03	ADMINISTRATION - POLICE	161,038	159,018	171,015	140,093		178,937	
43-1-04	DETECTIVE	65,193	2,820	62,953	-580		65,471	
43-1-05	CLERICAL - POLICE	34,944	31,833	41,342	32,305		42,995	
43-1-06	SERGEANTS	127,281	56,932	125,168	39,839		132,636	
43-1-10	REGULAR PAYROLL - POLICE	595,520	521,267	613,382	495,338		755,559	
43-1-41	Retention Bonus	14,500	0	23,000	13,500		39,000	
43-1-12	OVERTIME	50,000	169,845	80,000	106,664		90,000	
43-1-13	VACATION	30,000	24,050	45,071	17,797		46,874	
43-1-14	SICK LEAVE	14,280	10,628	14,280	12,117		14,280	
43-1-15	HOLIDAYS	39,000	30,247	41,348	25,574		43,002	
43-1-21	COURT TIME	2,500	1,283	2,500	901		2,500	
43-1-22	SPECIAL EVENTS	3,000	2,405	3,000	2,467		3,000	
NEW	COMP ANNUAL PAYOUT						15,000	
	SUBTOTAL	1,137,256	1,010,328	1,223,059	886,015	-	1,429,254	
43-2-00	CONTRACT SERVICES							
43-2-10	CONSULTANTS	3,000	4,725	5,000	4,100		5,000	
43-2-14	CLEANING	14,040	12,670	14,976	11,461		14,976	
43-2-20	EQUIP MAINT, Body Cameras	4,480	585	5,244	2,360		5,244	
43-2-44	ANIMAL CONTROL	14,020	4,654	14,020	5,160		14,020	
43-2-66	HOULTON HUMANE SOCIETY	38,269	38,269	39,416	39,416		40,629	
43-2-51	MEDICAL	2,000	597	2,000	711		2,000	
43-2-61	BUILDING MAINT	3,000	4,357	4,080	2,626		4,080	
43-2-63	COMPUTER	14,000	15,464	16,024	11,390		16,024	
	SUBTOTAL	92,809	81,321	100,760	77,224	-	101,973	
43-3-00	POLICE SUPPLIES							
43-3-01	OFFICE, (copier rental fee increases)	4,000	4,927	4,000	5,468		5,000	
43-3-15	CLOTHING & DRY GOODS	10,000	5,959	12,000	8,889		12,000	
43-3-18	SPECIAL INVESTIGATION	7,000	3,462	7,000	4,284		7,000	
43-3-21	CLEANING & SANITARY	1,450	1,762	1,450	1,499		2,000	
	SUBTOTAL	22,450	16,109	24,450	20,140	-	26,000	
43-4-00	POLICE EXPENSES							
43-4-01	TRAVEL	2,000	1,956	2,000	4,869		4,000	
43-4-03	DUES	700	625	700	350		700	
43-4-04	SUBSCRIPTIONS	500	240	500	350		500	
43-4-05	TRAINING	15,000	8,411	18,000	9,396		18,000	
43-4-06	ADVERTISING	1,000	1,129	1,000	0		1,000	
43-4-08	POSTAGE	700	377	700	394		700	
43-4-44	RANGE MAINTENANCE	8,281	7,537	8,281	8,076		8,281	
	SUBTOTAL	28,181	20,275	31,181	23,435	-	33,181	
43-5-00	COMMUNICATIONS							
43-5-01	TELEPHONE	10,850	8,592	10,850	6,187		10,850	
43-5-03	RADIO	1,500	1,743	1,500	167		1,500	
43-5-04	POLICE SYSTEMS	3,660	999	1,000	611		1,000	
	SUBTOTAL	16,010	11,334	13,350	6,965	-	13,350	
43-6-00	POLICE UTILITIES							
43-6-01	FUEL							
43-6-02	ELECTRICITY	9,752	9,421	9,752	7,609		10,727	
43-6-03	WATER	2,090	2,201	2,090	1,651		2,372	
43-6-04	SEWER	4,840	5,180	4,840	3,818		5,324	

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43-6-06	TRASH	2,000	1,601	2,000	1,044		2,000	
	SUBTOTAL	18,682	18,402	18,682	14,122	-	20,423	
43-7-00	POLICE EQUIPMENT							
43-7-06	FUEL	20,900	19,179	20,900	9,144		20,900	
43-7-08	TIRES	4,000	3,688	6,000	3,560		6,000	
43-7-10	PARTS	10,500	5,864	11,500	8,060		11,500	
	SUBTOTAL	35,400	28,731	38,400	20,764	-	38,400	
43-8-11	VEHICLE REPLACEMENT (Debt Service)	0	0	0	0		0	
	SUBTOTAL	0	0	0	0		0	
	TOTAL POLICE	1,350,788	1,186,501	1,449,882	1,048,666	-	1,662,581	

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44-0-00	FIRE							
44-1-00	FIRE PERSONAL SERVICES							
44-1-03	ADMINISTRATION - FIRE	29,265	30,068	30,397	24,353		31,613	
44-1-10	REGULAR PAYROLL - FIRE	371,692	375,414	415,443	316,503		427,981	
44-1-12	OVERTIME	32,000	19,408	32,000	17,708		22,000	
44-1-13	VACATION	30,000	14,265	3,000	17,777		8,000	
44-1-14	SICK LEAVE	18,000	6,915	3,000	38,363		8,000	
44-1-15	HOLIDAYS	17,338	18,525	22,269	12,909		22,391	
44-1-25	SOCKANASSETT HOSE COMPANY #1	68,000	72,551	78,500	70,904		79,500	
	SUBTOTAL	566,295	537,145	584,609	498,517	-	599,485	
44-2-00	CONTRACT SERVICES							
44-2-51	MEDICAL	750	640	750	621		1,000	
	SUBTOTAL	750	640	750	621	-	1,000	
44-3-00	FIRE SUPPLIES							
44-3-01	OFFICE	1,000	683	1,000	1,038		1,500	
44-3-06	TURNOUT GEAR	2,200	0	0	0		2,200	
44-3-08	MINOR EQUIP	5,548	5,548				0	
44-3-09	SMALL TOOLS	3,500	4,414	6,000	3,492		6,000	
44-3-10	SUPPLIES	8,000	5,418	8,000	5,433		8,000	
44-3-15	CLOTHING	4,000	3,354	4,200	2,048		4,200	
	SUBTOTAL	24,248	19,417	19,200	12,011	-	21,900	
44-4-00	FIRE EXPENSES							
44-4-01	TRAVEL	500	0	500	0		500	
44-4-04	SUBSCRIPTIONS	500	110	250	285		300	
44-4-05	TRAINING	750	590	750	0		750	
44-4-06	ADVERTISING	300	56	300	753		300	
	SUBTOTAL	2,050	756	1,800	1,038	-	1,850	
44-5-00	COMMUNICATIONS							
44-5-01	TELEPHONE	2,000	1,417	1,500	1,203		1,500	
44-5-03	RADIO	500	477	3,500	3,370		3,500	
44-5-05	PAGERS	2,200	2,814	7,250	6,216		7,500	
	SUBTOTAL	4,700	4,709	12,250	10,788	-	12,500	
44-6-00	FIRE UTILITIES							
44-6-01	FUEL	25,760	19,559	22,750	11,149		22,750	
44-6-02	ELECTRICITY	1,500	1,102	1,500	779		1,500	
44-6-06	TRASH	1,400	1,585	1,400	1,044		1,400	
	SUBTOTAL	28,660	22,245	25,650	12,972	-	25,650	
44-7-00	FIRE EQUIPMENT							
44-7-06	FUEL	10,600	7,328	8,100	2,147		8,100	
44-7-10	PARTS	8,000	0	10,000	486		10,000	
44-7-16	OUTSIDE SERVICES	0	0	3,000	6,074		6,000	
	SUBTOTAL	18,600	7,328	21,100	8,707	-	24,100	
	TOTAL FIRE	645,303	592,239	665,359	544,655	-	686,485	

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45-0-00	AMBULANCE							
45-1-00	PERSONAL SERVICES							
45-1-03	ADMINISTRATION - EMS	23,608	23,547	24,462	20,259		25,440	
45-1-10	REGULAR PAYROLL - EMS	568,669	518,584	451,618	471,742		563,306	
45-1-12	OVERTIME	100,000	107,631	130,000	90,066		130,000	
45-1-13	VACATION	27,300	31,947	27,300	24,652		25,000	
45-1-14	SICK LEAVE	27,300	38,346	27,300	19,114		25,000	
45-1-15	HOLIDAYS	22,000	31,607	34,575	23,872		37,554	
45-1-20	ON CALL	38,000	28,368	30,000	23,250		25,000	
	SUBTOTAL	806,877	780,031	725,255	672,955	-	831,300	
45-2-00	CONTRACT SERVICES							
45-2-32	HOSPITAL SERVICE FEE	30,000	24,784	30,000	24,952		28,000	
	SUBTOTAL	30,000	24,784	30,000	24,952	-	28,000	
45-3-00	AMBULANCE SUPPLIES							
45-3-15	CLOTHING	3,500	2,987	4,000	2,954		4,000	
45-3-17	MEDICAL	21,000	19,817	21,000	19,341		25,000	
45-3-21	CLEANING & SANITARY	600	579	600	0		600	
	SUBTOTAL	25,100	23,383	25,600	22,295	-	29,600	
45-4-00	AMBULANCE EXPENSES							
45-4-01	TRAVEL	6,000	3,198	4,000	2,714		4,000	
45-4-04	DUES/SUBSCRIPTION	1,100	10	1,100	610		1,100	
45-4-05	TRAINING	2,000	1,359	2,000	519		2,000	
45-4-09	PERMITS & FEES	500	720	500	0		750	
	SUBTOTAL	9,600	5,286	7,600	3,843	-	7,850	
45-5-00	COMMUNICATIONS							
45-5-01	TELEPHONE	1,300	788	1,000	357		1,000	
45-5-05	EQUIPMENT				3,540		0	
45-5-03	RADIO	1,000	0	4,000	2,524		1,000	
	SUBTOTAL	2,300	788	5,000	6,421	-	2,000	
45-6-00	UTILITIES							
45-6-01	FUEL	5,840	422	5,840	3,063		6,000	
	SUBTOTAL	5,840	422	5,840	3,063	-	6,000	
45-7-00	EQUIPMENT							
45-7-06	FUEL	26,500	28,930	26,500	17,120		26,500	
45-7-10	PARTS	1,000	0	1,000	595		1,000	
45-7-16	OUTSIDE SERVICES	3,500	13,446	9,500	9,670		9,500	
45-7-27	VEHICLE MAINTENANCE UNIT#1	9,480	9,411	10,250	8,184		10,558	
45-7-28	VEHICLE MAINTENANCE UNIT#2	9,480	9,411	10,250	8,184		10,558	
45-7-29	VEHICLE MAINTENANCE UNIT#3	9,480	9,411	10,250	8,184		10,558	
45-7-30	VEHICLE MAINTENANCE UNIT#4	9,480	9,411	10,250	8,184		10,558	
	SUBTOTAL	68,920	80,021	78,000	60,121	-	79,232	
45-8-00	CAPITAL OUTLAY							
45-8-11	AMBULANCE PAYMENT	0	0	0	0		0	
	SUBTOTAL	0	0	0	0	-	0	
	TOTAL AMBULANCE	948,637	914,714	877,295	793,650	-	983,982	

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47-0-00	HEALTH & S.S.							
47-1-00	PERSONAL SERVICES							
47-1-03	ADMINISTRATION - H&SS	10,385	9,768	10,800	6,880		11,232	
	SUBTOTAL	10,385	9,768	10,800	6,880	-	11,232	
47-2-00	CONTRACT SERVICES							
47-2-11	HEALTH OFFICER	500	500	500	414		500	
	SUBTOTAL	500	500	500	414	-	500	
47-3-00	SUPPLIES							
47-3-01	OFFICE	200	88	200	46		200	
47-3-22	GENERAL CARE	24,000	14,438	20,000	8,295		20,000	
	SUBTOTAL	24,200	14,526	20,200	8,341	-	20,200	
47-4-00	EXPENSES							
47-4-01	TRAVEL	200	0	200	0		200	
47-4-03	DUES	80	0	40	0		40	
47-4-05	TRAINING	500	105	200	0		200	
	SUBTOTAL	780	105	440	0	-	440	
	TOTAL H & S SERV	35,865	24,900	31,940	15,635	-	32,372	

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48-0-00	CODE ENFORCEMENT							
48-1-00	PERSONAL SERVICES							
48-1-10	ADMINISTRATION - CEO	57,990	57,045	60,310	43,111		62,722	
	SUBTOTAL	57,990	57,045	60,310	43,111	-	62,722	
48-3-00	SUPPLIES							
48-3-01	OFFICE	600	388	600	250		600	
	SUBTOTAL	600	388	600	250	-	600	
48-4-00	EXPENSES							
48-4-01	TRAVEL	750	172	750	241		750	
48-4-03	DUES	100	75	100	20		100	
48-4-04	SUBSCRIPTIONS	100	0	0			0	
48-4-05	TRAINING	600	175	500	35		500	
48-4-06	ADVERTISING		151				0	
48-4-08	POSTAGE	500	165	500	55		500	
48-4-11	COMPUTER MAINTENANCE	611	611	670	662		663	
New	Code Enforcement Software *New						12,000	
48-4-12	VEHICLE MAINTENANCE	1,000	288	1,000	855		1,000	
	SUBTOTAL	3,661	1,637	3,520	1,868	-	15,513	
48-5-00	COMMUNICATIONS							
48-5-01	TELEPHONE	640	497	550	333		550	
	SUBTOTAL	640	497	550	333	-	550	
	TOTAL CODE ENFORCE	62,891	59,567	64,980	45,562	-	79,385	

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49-0-00	COMMUNITY DEVEL							
49-1-00	PERSONAL SERVICES							
49-1-03	ADMINISTRATION - COM DEVL	60,322	60,363	62,777	50,703	(50,703)	65,288	
	SUBTOTAL	60,322	60,363	62,777	50,703	(50,703)	65,288	
49-3-00	SUPPLIES							
49-3-01	OFFICE	275	235	400	0		400	
	SUBTOTAL	275	235	400	0	-	400	
49-4-00	EXPENSES							
49-4-01	TRAVEL	50	0	50	0		50	
49-4-03	DUES	285	285	285	185		285	
49-4-04	SUBSCRIPTIONS (Maine Downtown Center)	775	550	775	550		775	
49-4-14	National Main Street Center	375	375	375	0		375	
49-4-05	TRAINING	450	0	450	15		450	
49-4-06	ADVERTISING	175	175	175	0		175	
49-4-07	PROMOTIONALS	350	350	350	0		350	
49-4-08	POSTAGE	110	2	110	0		110	
	SUBTOTAL	2,570	1,736	2,570	750	-	2,570	
49-5-00	COMMUNICATIONS							
49-5-01	TELEPHONE	600	497	600	332		600	
	SUBTOTAL	600	497	600	332	-	600	
	TOTAL COMM DEVEL	63,767	62,831	66,347	51,785	(50,703)	68,858	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
51-0-00	CEMETERIES							
51-1-00	PERSONAL SERVICES							
51-1-03	ADMINISTRATION - CEMETERY	22,653	23,547	24,499	20,259		25,479	
51-1-11	Contract Mowing	67,500	69,604	67,500	68,814		70,875	
51-1-12	OVERTIME	1,500	810	1,500	374		1,700	
	SUBTOTAL	91,653	93,961	93,499	89,447	-	98,054	
51-2-00	CONTRACT SERVICES							
51-2-25	TREE REMOVALS	800	800	800	0		800	
51-2-99	INTERDEPT. CHARGES	500	0	500	0		500	
	SUBTOTAL	1,300	800	1,300	0	-	1,300	
51-3-00	CEMETERY SUPPLIES							
51-3-07	FLAGS	1,800	1,837	2,150	2,134		2,300	
51-3-10	SUPPLIES	900	254	500	51		500	
51-3-33	AGRICULTURAL	200	0	0	0		0	
	SUBTOTAL	2,900	2,092	2,650	2,184	-	2,800	
51-5-00	COMMUNICATION							
51-5-01	TELEPHONE	0	0	0	0		0	
	SUBTOTAL	0	0	0	0	-	0	
51-6-00	CEMETERY UTILITIES							
51-6-02	ELECTRICITY	120	120	120	101		120	
	SUBTOTAL	120	120	120	101	-	120	
51-7-00	EQUIPMENT							
51-7-01	RENTAL-TOWN OWN	0	0	0			0	
51-7-06	FUEL	500	0	300	0		300	
51-7-07	OIL & GREASE		0	0	0		0	
51-7-08	TIRES & TUBES		0	0	0		0	
51-7-09	BATTERIES		0	0	0		0	
51-7-10	PARTS	1,000		1,000	84		1,000	
51-7-16	OUTSIDE SERVICES	2,500	6,680	6,000	3,500		7,500	
	SUBTOTAL	4,000	6,680	7,300	3,584	-	8,800	
	TOTAL CEMETERIES	99,973	103,652	104,869	95,316	-	111,074	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
53-0-00	TOWN OFFICE							
53-2-00	CONTRACT SERV							
53-2-14	CLEANING	4,000	4,000	4,000	3,000		4,000	
53-2-15	PAINTING & REPAIRS	4,000	3,662	4,000	2,483		4,000	
53-2-17	ELECTRICAL REPAIRS	1,000	804	1,000	848		1,000	
53-2-18	PLUMBING REPAIRS	250	4	250	993		400	
53-2-19	HEATING REPAIRS	2,600	15,774	3,000	0		3,000	
53-2-36	ELEVATOR REPAIRS	3,000	2,971	3,000	2,337		3,000	
53-2-64	ALARM SYSTEM	576	576	576	576		576	
	SUBTOTAL	15,426	27,792	15,826	10,237	-	15,976	
53-3-00	SUPPLIES							
53-3-21	CLEANING	1,500	1,498	1,500	616		1,500	
53-3-26	BUILDING	1,500	488	1,500	203		1,500	
53-3-27	ELECTRICAL BULBS	100	0	100	0		100	
	SUBTOTAL	3,100	1,986	3,100	819	-	3,100	
53-6-00	UTILITIES							
53-6-01	FUEL	12,000	10,271	12,000	4,492		12,000	
53-6-02	ELECTRICITY	3,000	2,768	3,300	2,950		3,630	
53-6-03	WATER	400	422	450	317		550	
53-6-04	SEWER	750	821	800	424		1,000	
53-6-05	PROPANE	100	0	100	0		100	
53-6-06	TRASH	1,300	1,309	1,350	876		1,475	
	SUBTOTAL	17,550	15,591	18,000	9,059	-	18,755	
	TOTAL TOWN OFFICE	36,076	45,368	36,926	20,115	-	37,831	
50-0-00	WHITE BUILDING							
50-2-00	CONTRACT SERV							
50-2-19	HEATING REPAIRS	100	0	100	0		100	
	SUBTOTAL	100	0	100	0	-	100	
50-6-00	UTILITIES							
50-6-01	FUEL	6,000	5,310	6,500	3,407	(3,407)	6,500	
50-6-02	ELECTRICITY	600	494	650	414		715	
50-6-03	WATER	200	169	250	127		275	
50-6-04	SEWER	300	328	340	255		374	
	SUBTOTAL	7,100	6,300	7,740	4,203	(3,407)	7,864	
	TOTAL WHITE BUILDING	7,200	6,300	7,840	4,203	(3,407)	7,964	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
54-0-00	TREE PROGRAM							
54-2-41	TREE REMOVAL RENTAL/BONDS	2,500	2,500	7,500	5,300		7,500	
	SUBTOTAL	2,500	2,500	7,500	5,300	-	7,500	
	TOTAL TREE PROG	2,500	2,500	7,500	5,300	-	7,500	
55-0-00	PUBLIC WORKS ADMIN							
55-1-00	PERSONAL SERVICES							
55-1-03	ADMINISTRATION - PW	126,610	127,334	132,000	107,467		134,576	
	SUBTOTAL	126,610	127,334	132,000	107,467	-	134,576	
55-2-00	CONTRACT SERVICES							
55-2-51	MEDICAL	1,200	502	1,200	25		1,200	
	SUBTOTAL	1,200	502	1,200	25	-	1,200	
55-3-00	SUPPLIES							
55-3-01	OFFICE/COMPUTER	1,300	1,313	1,400	1,003		3,400	
55-3-15	SAFETY EQUIPMENT- CLOTHING	14,800	15,945	14,800	11,530		15,500	
	SUBTOTAL	16,100	17,259	16,200	12,533	-	18,900	
55-4-00	EXPENSES							
55-4-01	TRAVEL	300	71	300	91		300	
55-4-04	SUBSCRIPTIONS	10	0	10	10		10	
55-4-05	TRAINING	400	516	500	0		300	
55-4-06	ADVERTISING	1,200	494	1,200	377		1,000	
55-4-08	POSTAGE	50	4	50	170		100	
	SUBTOTAL	1,960	1,085	2,060	648	-	1,710	
55-5-00	COMMUNICATIONS							
55-5-01	TELEPHONE	2,200	2,213	2,300	2,192		2,400	
	SUBTOTAL	2,200	2,213	2,300	2,192	-	2,400	
	TOTAL PUBLIC SERV ADMIN	148,070	148,391	153,760	122,865	-	158,786	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
56-0-00	ROAD MAINTENANCE							
56-1-00	PERSONAL SERVICES							
56-1-10	REGULAR PAYROLL - ROADS	184,000	191,178	195,267	182,326		175,896	
56-1-12	OVERTIME	3,000	5,377	3,500	2,655		3,500	
	SUBTOTAL	187,000	196,555	198,767	184,981	-	179,396	
56-3-00	SUPPLIES							
56-3-08	MINOR EQUIPMENT	1,600	1,495	1,700	473		2,500	
56-3-10	SUPPLIES	1,500	2,319	1,800	1,429		2,500	
56-3-40	LIQUID MAG/ICE B GONE	37,400	38,422	38,000	22,199		39,000	
56-3-49	ASPHALT	30,000	28,889	30,000	11,956		30,000	
	SUBTOTAL	70,500	71,124	71,500	36,057	-	74,000	
	TOTAL ROAD MAINTENANCE	257,500	267,679	270,267	221,038	-	253,396	
62-0-00	STORM DRAIN MAINTENANCE							
62-2-00	CONTRACT SERV							
62-2-13	Rodent Control	750	150	750	150		750	
	SUBTOTAL	750	150	750	150	-	750	
	SUPPLIES							
62-3-42	CEMENT & GROUT	400	419	400	138		1,000	
62-3-44	PIPES, CULVERTS	4,000	3,014	4,000	0		10,000	
62-3-45	CATCH BASINS	2,000	1,574	2,000	0		5,000	
62-3-12	FOOD/WATER				31		0	
	SUBTOTAL	6,400	5,007	6,400	169	-	16,000	
	TOTAL DRAIN MAINTENANCE	7,150	5,157	7,150	319	-	16,750	
66-0-00	SNOW & ICE CONTROL							
66-1-00	PERSONAL SERVICES							
66-1-10	REGULAR PAYROLL - SNOW	158,473	153,860	164,696	103,931		202,247	
66-1-12	OVERTIME	83,591	51,866	83,591	32,227		87,000	
66-1-40	WINTER STIPEND	14,400	10,157	14,000	6,956		15,400	
	SUBTOTAL	242,064	215,883	262,287	143,115	-	304,647	
66-3-00	SUPPLIES							
66-3-40	WINTER ROAD SALT	110,000	105,072	115,000	64,762		120,000	
66-3-41	SAND	26,000	23,444	25,000	0		25,000	
	SUBTOTAL	136,000	128,516	140,000	64,762	-	145,000	
67-2-00	CONTRACT SERVICES							
67-2-41	RENTAL SNOW DUMP	2,600	2,600	2,600	0		2,600	
	SUBTOTAL	2,600	2,600	2,600	0	-	2,600	
	TOTAL SNOW & ICE CONTROL	380,664	346,999	404,887	207,877	-	452,247	
68-0-00	SEPTAGE							
68-2-00	CONTRACT SERVICES							
68-2-10	CONSULTANTS	50	25	25	25		25	
68-2-41	RENTALS	1,500	1,500	1,500	1,650		1,800	
	SUBTOTAL	1,550	1,525	1,525	1,675	-	1,825	
68-4-00	SEPTAGE EXPENSES							
68-4-09	FEES, MDEP	1,000	721	1,300	0		1,300	
	SUBTOTAL	1,000	721	1,300	0	-	1,300	
	TOTAL SEPTAGE	2,550	2,246	2,825	1,675	-	3,125	
69-0-00	SOLID WASTE							
69-2-00	CONTRACT SERVICES							
69-2-10	CONSULTING/MONITORING	11,200	11,469	11,200	9,600		11,500	
	SUBTOTAL	11,200	11,469	11,200	9,600	-	11,500	
	TOTAL SOLID WASTE	11,200	11,469	11,200	9,600	-	11,500	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
71-0-00	TRAFFIC CONTROL							
71-2-00	CONTRACT SERVICES							
71-2-15	STRIPING & MARKING	32,000	26,300	32,000	1,723	(24,853)	36,000	
	SUBTOTAL	32,000	26,300	32,000	1,723	(24,853)	36,000	
71-3-00	SUPPLIES							
71-3-10	SUPPLIES	400	180	400	0		400	
71-3-47	SIGNS	2,500	94	2,500	2,645		2,500	
	SUBTOTAL	2,900	274	2,900	2,645	-	2,900	
	TOTAL TRAFFIC CONT	34,900	26,574	34,900	4,368	(24,853)	38,900	
	GARAGE EXPENSES							
99-1-00	PERSONAL SERVICES							
99-1-10	REGULAR PAYROLL - GARAGE	107,800	95,207	103,975	82,816		108,574	
	SUBTOTAL	107,800	95,207	103,975	82,816	-	108,574	
99-2-00	CONTRACT SERVICES							
99-2-19	HEATING	1,200	668	1,200	0		1,200	
99-2-31	BOILER INSPECTION	0	0	0	0		0	
	SUBTOTAL	1,200	668	1,200	0	-	1,200	
99-3-00	SUPPLIES							
99-3-01	OFFICE	100	34	100	0		100	
99-3-08	MINOR EQUIPMENT	2,500	2,365	2,500	365		2,500	
99-3-09	SMALL TOOLS	2,100	2,048	2,100	1,828		2,600	
99-3-10	SUPPLIES	13,000	10,378	13,000	7,398		13,000	
99-3-15	CLOTHING	600	0	600	0		600	
99-3-21	CLEANING	2,000	1,798	2,000	1,019		2,000	
99-3-26	BUILDING REPAIRS	6,500	4,584	6,500	6,331		6,500	
99-3-27	ELECTRICAL REPAIRS	500	252	500	394		500	
99-3-28	PLUMBING/SPRINKLER	300	25	300	0		200	
	SUBTOTAL	27,600	21,485	27,600	17,334	-	28,000	
99-4-00	EXPENSES							
99-4-09	PERMITS, FEES, LICENSES	100	149	200	175		200	
99-4-10	HAZARDOUS WASTE REMOVAL	0	0	0	0		0	
	SUBTOTAL	100	149	200	175	-	200	
99-6-00	UTILITES							
99-6-01	FUEL OIL	30,000	31,046	30,000	20,637		30,000	
99-6-02	ELECTRICAL	5,500	3,854	5,500	3,297		5,500	
99-6-03	WATER	2,500	2,555	2,800	1,994		2,800	
99-6-06	TRASH	1,900	2,056	2,400	1,433		2,400	
	SUBTOTAL	39,900	39,512	40,700	27,361	-	40,700	
99-7-00	EQUIPMENT							
99-7-06	FUEL VEHICLES	75,000	78,835	80,000	57,210		80,000	
99-7-07	OIL & GREASE	7,000	6,493	7,300	4,730		7,300	
99-7-08	TIRES & TUBES	7,000	4,772	7,500	1,275		7,500	
99-7-09	BATTERIES	1,500	1,757	1,500	2,561		2,000	
99-7-10	PARTS	79,000	63,504	79,000	53,866		79,000	
99-7-13	PLOW & SANDER SUPPLIES	13,000	12,655	13,000	4,272		13,000	
99-7-14	RADIO REPAIRS	1,500	0	1,500	0		1,500	
99-7-16	OUTSIDE SERVICES	4,000	3,654	4,300	2,851		4,300	
	SUBTOTAL	188,000	171,669	194,100	126,765	-	194,600	
	TOTAL GARAGE EXPENSES	364,600	328,689	367,775	254,451	-	373,274	
	TOTAL PWD	1,209,134	1,139,704	1,260,264	827,493	(24,853)	1,315,478	

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74-0-00	PARKS & REC ADMIN							
74-1-00	PERSONAL SERVICES							
74-1-04	SUPERVISORY - REC	65,240	83,289	59,272	47,873		61,661	
74-1-05	CLERICAL - REC	16,640	11,914	17,160	10,274		17,680	
74-1-07	RECREATION PROGRAM ASSISTANT	41,600	23,360	42,000	23,196		42,840	
	SUBTOTAL	123,480	118,563	118,432	81,343	-	122,181	
74-2-00	CONTRACT SERVICES							
74-2-09	PLUMBING INSP.	280	220	300	75		300	
74-2-20	OFFICE EQUIP. MAINT.	3,000	2,820	3,000	998		3,000	
74-2-42	REC MANAGEMENT SOFTWARE & EQUIPMENT	6,500	4,871	7,000	4,918		7,000	
	SUBTOTAL	9,780	7,911	10,300	5,991	-	10,300	
74-3-00	SUPPLIES							
74-3-01	OFFICE	2,000	1,693	2,000	1,314		2,000	
74-3-07	TROPHIES/AWARDS/FLAGS	150	0	150	0		150	
74-3-10	CLEANING SUPPLIES	1,700	930	1,700	1,844		1,800	
74-3-16	CONCESSIONS	1,500	941	1,750	582		1,750	
74-3-20	RIVERFRONT	0	0	0	0		0	
	SUBTOTAL	5,350	3,565	5,600	3,740	-	5,700	
74-4-00	EXPENSES							
74-4-01	MILEAGE	250	81	250	0		250	
74-4-03	DUES	250	248	200	161		200	
74-4-05	TRAINING	1,500	1,415	1,500	1,476		1,750	
74-4-06	ADVERTISING	500	341	500	151		500	
74-4-08	POSTAGE	300	58	300	19		300	
	SUBTOTAL	2,800	2,143	2,750	1,807	-	3,000	
74-5-00	COMMUNICATIONS							
74-5-01	TELEPHONE	3,500	2,768	3,500	2,218		3,500	
	SUBTOTAL	3,500	2,768	3,500	2,218	-	3,500	
	TOTAL P & R ADMIN	144,910	134,950	140,582	95,099	-	144,681	
75-0-00	YOUTH PROGRAMS							
75-1-00	PERSONAL SERVICES							
75-1-11	TEMP PAYROLL	65,500	65,888	75,500	81,796		90,000	
	SUBTOTAL	65,500	65,888	75,500	81,796	-	90,000	
75-3-00	PROGRAM SUPPLIES							
75-3-10	SUPPLIES	12,000	9,782	13,000	8,307		13,000	
75-3-15	T SHIRTS	5,000	5,017	5,500	3,972		5,500	
75-5-01	PHONE	0	89	0	0		0	
	SUBTOTAL	17,000	14,888	18,500	12,279	-	18,500	
	TOTAL YOUTH PROG	82,500	80,776	94,000	94,075	-	108,500	

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77-1-00	ARENA CONCESSIONS							
77-1-11	PERSONAL SERVICES							
77-1-11	PART TIME	7,250	3,130	8,000	133		12,000	
	SUBTOTAL	7,250	3,130	8,000	133	-	12,000	
77-3-00	CONCESSION SUPPLIES							
77-3-12	CONCESSIONS/RE-SALE ITEMS	7,150	2,457	7,150	807		10,000	
77-3-10	SUPPLIES	500	332	750	234		1,000	
	SUBTOTAL	7,650	2,789	7,900	1,041		11,000	
	TOTAL CONCESSIONS	14,900	5,919	15,900	1,174	-	23,000	
78-0-00	ARENA							
78-1-00	PERSONAL SERVICES							
78-1-04	SUPERVISOR	48,641	48,478	48,641	23,404		58,656	
78-1-11	ARENA PART TIME	23,000	20,991	27,000	14,888		30,000	
	SUBTOTAL	71,641	69,469	75,641	38,292	-	88,656	
78-2-00	CONTRACT SERVICES							
78-2-08	BUILDING INSPECTION	117	0	117	0		117	
78-2-09	SPRINKLER INSPECTION	900	750	900	0		900	
78-2-20	PAINT/REPAIRS						0	
78-2-20	MECHANICAL SERVICES	4,500	4,902	11,500	11,106		20,000	
78-2-54	CONTRACT MAINT.	33,500	28,850	36,000	31,870		40,000	
	SUBTOTAL	39,017	34,502	48,517	42,976	-	61,017	
78-3-00	ARENA SUPPLIES							
78-3-01	OFFICE SUPPLIES	700	533	1,000	280		2,000	
78-3-02	REPAIRS	11,000	18,109	11,000	7,525		20,000	
78-3-10	SUPPLIES	5,500	6,290	6,500	7,880		8,500	
78-3-34	PAINT	1,600	1,587	1,900	0		2,200	
	SUBTOTAL	18,800	27,000	20,400	15,685	-	32,700	
78-4-00	EXPENSES							
78-4-05	TRAINING	1,000	180	1,000	423		3,000	
78-4-08	POSTAGE	0	21	0	0		0	
78-4-06	ADVERTISING	2,000	1,117	3,000	250		3,000	
	SUBTOTAL	3,000	1,318	4,000	673	-	6,000	
78-5-00	COMMUNICATIONS							
78-5-01	TELEPHONE	2,560	2,517	2,600	1,954		2,800	
	SUBTOTAL	2,560	2,517	2,600	1,954	-	2,800	
78-6-00	ARENA UTILITIES							
78-6-01	FUEL	35,000	30,268	35,000	25,644		37,000	
78-6-02	ELECTRICITY	28,000	31,180	28,000	18,572		34,000	
78-6-03	WATER	1,500	1,604	1,800	1,203		2,200	
78-6-04	SEWER	2,400	2,627	2,400	2,036		2,700	
	SUBTOTAL	66,900	65,678	67,200	47,455	-	75,900	
78-7-00	CIVIC CENTER EQUIPMENT							
78-7-06	RESURFACER FUEL	500	0	500	0		650	
78-7-10	RESURFACER REPAIRS	500	0	1,500	326		4,800	
	SUBTOTAL	1,000	0	2,000	326	-	5,450	
	TOTAL ARENA	202,918	200,484	220,358	147,362	-	272,523	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
79-0-00	PARKS MAINTENANCE							
79-1-00	PERSONAL SERVICES							
79-1-10	REGULAR PAYROLL - PARKS	107,948	99,712	104,461	80,861		108,105	
79-1-11	TEMP PAYROLL	15,360	22,104	25,990	21,769		27,343	
79-1-12	OVERTIME	2,000	627	1,200	522		900	
	SUBTOTAL	125,308	122,443	131,651	103,152	-	136,348	
79-3-00	SUPPLIES							
79-3-02	REPAIRS	4,950	2,640	7,500	2,319		6,500	
79-3-10	SUPPLIES	7,100	3,987	6,400	4,115		7,500	
79-3-15	CLOTHING	900	853	900	300		900	
79-3-20	RIVERFRONT	8,000	11,954	9,500	3,516		7,500	
	SUBTOTAL	20,950	19,433	24,300	10,250	-	22,400	
79-6-00	UTILITIES							
79-6-01	FUEL	2,700	2,284	2,700	1,761		2,700	
79-6-02	ELECTRICITY	5,000	3,819	4,500	3,194		4,500	
79-6-03	WATER	1,300	1,412	1,500	1,114		1,500	
79-6-04	SEWER	1,300	1,637	1,600	1,098		1,600	
79-6-06	TRASH	3,600	4,191	4,500	2,784		4,500	
	SUBTOTAL	13,900	13,343	14,800	9,951	-	14,800	
79-7-00	EQUIPMENT							
79-7-06	FUEL	3,000	3,629	3,700	1,134		3,700	
79-7-10	PARTS	6,000	1,675	4,000	1,442		4,000	
79-7-11	EQUIPMENT REPAIR	2,000	1,145	2,000	300		2,000	
	SUBTOTAL	11,000	6,449	9,700	2,876	-	9,700	
	TOTAL PARKS MAINT	171,158	161,669	180,451	126,229	-	183,248	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
80-0-00	P & R BUILDING MAINT							
80-3-00	SUPPLIES							
80-3-26	BUILDING	60,975	61,134	9,000	3,027		9,000	
	SUBTOTAL	60,975	61,134	9,000	3,027	-	9,000	
80-6-00	UTILITIES							
80-6-01	FUEL	23,000	16,103	23,000	9,902		24,000	
80-6-02	ELECTRICITY	3,500	2,922	3,500	2,504		3,500	
80-6-03	WATER	1,300	1,435	1,300	1,076		1,500	
80-6-04	SEWER	750	821	750	636		750	
	SUBTOTAL	28,550	21,281	28,550	14,118	-	29,750	
	TOTAL BUILD MAINT	89,525	82,415	37,550	17,145	-	38,750	
	TOTAL PARKS & REC	705,911	666,213	688,841	481,083	-	770,702	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
83-0-00	AIRPORT ADMIN							
83-1-00	PERSONAL SERVICES							
83-1-10	REG. PAYROLL	35,500	36,261	37,803	36,001	(34,863)	35,260	
83-1-11	PART TIME	6,000	2,248	0	5,852	(5,742)	0	
83-1-12	OVERTIME		4,835	7,000	2,294	(2,294)	7,500	
	SUBTOTAL	41,500	43,343	44,803	44,146	(42,899)	42,760	
83-2-00	CONTRACT SERVICES							
83-2-13	TANK REGISTRATION	0	0	0	0		0	
83-2-19	HEATING	0	0	0	0		0	
83-2-32	SERVICE FEES	0	0	0	0		0	
83-2-33	INS. LIA.	2,600	2,986	3,000	2,985		3,000	
83-2-55	MOWING	3,200	3,325	3,500	0		4,000	
83-2-61	BUILDING MAINT	4,800	3,877	4,800	1,792		4,800	
	SUBTOTAL	10,600	10,188	11,300	4,777	-	11,800	
83-3-00	SUPPLIES							
83-3-09	SMALL TOOLS	1,100	377	800	68		700	
83-3-10	SUPPLIES	5,500	3,459	5,500	2,312		5,500	
83-3-50	JET A PURCHASES	0	56,192	70,000	41,125		65,000	
83-3-51	AVIATION 100	0	37,744	50,000	0		50,000	
83-3-53	OIL/GREASE	0	0	250	0		250	
	SUBTOTAL	6,600	97,772	126,550	43,504	-	121,450	
83-4-00	EXPENSES							
83-4-01	TRAVEL	1,500	1,458	1,500	776		2,500	
83-4-03	DUES	0	0	0	0		0	
83-4-06	ADVERTISING & PROMOTION	500	468	500	244		500	
83-4-08	POSTAGE	25	0	0	0		0	
83-4-09	PERMITS/FEES	6,000	926	2,000	892		1,000	
	SUBTOTAL	8,025	2,852	4,000	1,912	-	4,000	
83-5-00	COMMUNICATIONS							
83-5-01	TELEPHONE	750	770	800	543		800	
83-5-18	INTERNET	700	676	900	568		900	
	SUBTOTAL	1,450	1,446	1,700	1,111	-	1,700	
83-6-00	UTILITIES							
83-6-01	FUEL	11,000	8,433	11,000	5,797		11,000	
83-6-02	ELECTRICITY	4,000	4,372	4,500	3,199		4,500	
83-6-03	WATER	950	844	1,200	633		1,200	
83-6-04	SEWER	900	821	1,200	636		1,200	
	SUBTOTAL	16,850	14,470	17,900	10,265	-	17,900	
83-7-00	EQUIPMENT							
83-7-01	Equipment Repair	550	1,208	2,500	639		2,500	
	SUBTOTAL	550	1,208	2,500	639	-	2,500	
	TOTAL AIRPORT ADMIN	85,575	171,279	208,753	106,354	(42,899)	202,110	
	TOTAL AIRPORT	85,575	171,279	208,753	106,354	(42,899)	202,110	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
92-0-00	PLANNING BOARD							
92-2-00	CONTRACT SERVICES							
92-2-10	CONSULTANTS	2,000	0	2,000	0		2,000	
	SUBTOTAL	2,000	0	2,000	0	-	2,000	
92-3-00	OFFICE							
92-3-01	SUPPLIES	100	0	100	0		100	
	SUBTOTAL	100	0	100	0	-	100	
92-4-00	EXPENSES							
92-4-05	TRAINING	200	50	200	0		200	
92-4-06	ADVERTISING	475	151	475	151		475	
92-4-08	POSTAGE	75	40	75	0		75	
	SUBTOTAL	750	241	750	151	-	750	
	TOTAL PLANNING BRD	2,850	241	2,850	151	-	2,850	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
	EMPLOYEE BENEFITS							
93-9-41	FICA	342,574	309,066	324,382	270,395		359,690	
93-9-42	RETIREMENT	466,649	372,058	455,849	271,677		480,000	
93-9-43	UNEMPLOYMENT	3,000	22,979	16,000	3,263		16,000	
93-9-44	INCOME PROTECT	18,882	15,591	19,282	13,627		18,500	
93-9-45	MEDICAL	825,000	802,249	829,200	731,896		885,000	
93-9-46	LIFE INSURANCE	500	0	1,866	176		1,866	
93-9-47	WORKERS COMPENSATION	197,643	107,967	129,000	118,476		125,000	
New	Maine Paid Medical Family Leave Act						5,800	
	SUBTOTAL	1,854,248	1,629,910	1,775,579	1,409,510	-	1,891,856	
	TOTAL EMPL BENEFITS	1,854,248	1,629,910	1,775,579	1,409,510	-	1,891,856	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
95-0-00	DEBT SERVICE							
95-9-01	ROAD & SIDEWALK BOND Maturity *2029	56,991	56,990	55,325	55,324		56,122	
95-9-03	INT-TEMP LOANS -TAN	5,000	0	5,000	0		5,000	
95-9-04	SHORT TERM LOAN	0	0	0	0		0	
95-9-07	PW EQUIPMENT/GMB REPAIR *Matured	0	0	0			0	
95-9-09	GENT. MEM. BLD./PWD ROOF *2023	56,639	56,751	0			0	
95-9-10	JOHN DEERE MOTOR GRADER *2025	59,825	59,824	59,825	59,824		59,825	
95-9-11	PWD 2022 WESTERN STAR *2024	47,430	47,541	47,529	47,543		0	
95-9-23	PWD 2020 TRUCK *2023	14,910	14,905	0	0		0	
95-7-26	(4) FORD E-450 AMBULANCES *2025	220,908	220,908	220,908	0		220,908	
95-9-50	2020 JOHNSTON SWEEPER *2027	61,676	61,675	61,676	0		61,676	
95-9-51	PWD 2022 CHEV 250 HD PICKUP *2027	11,241	56	11,241	0		11,241	
	SUBTOTAL	534,620	518,651	461,504	162,691	-	414,772	
	TOTAL DEBT SERVICE	534,620	518,651	461,504	162,691	-	414,772	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
96-0-00	RELATED SERVICES							
96-9-14	RED CROSS	0	0	0	0		0	
96-9-12	CHAMBER OF COMMERCE	24,000	24,000	28,000	28,000	(28,000)	28,000	
96-9-13	LIBRARY	167,522	167,522	173,212	173,212		179,130	
96-9-28	Life Flight	0	0	1,514	1,514		1,514	
96-9-16	HISTORICAL MUSEUM	0	0	0	0		0	
96-9-25	NO ME DEV COMM	10,648	10,498	10,543	10,542	(10,542)	10,813	
96-9-29	AROOS AGENCY AGING	0	0		0		3,700	
96-9-35	SNOWMOBILE CLUB	1,800	2,012	1,800	0		2,200	
	Southern Aroostook Soil & Water Cons. District			0			0	
	Maine Families Aroostook			0			200	
	Maine Public Television						100	
	Temple Theater Sponsorship-Christmas Matinees						350	
	ACAP			0			2,254	
	Putnam House						8,184	
	Gary Owen House Searsmont, Maine						300	
	HOULTON CANOPY CREW						2,000	
	SUBTOTAL	203,970	204,033	215,069	213,268	(38,542)	238,745	
	TOTAL RELATED SERVICES	203,970	204,033	215,069	213,268	(38,542)	238,745	

2025 Houlton Expense Budget

ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget
97-0-00	TAX ABATEMENTS							
97-9-55	TAX ABATEMENTS	20,000	113,731	20,000	130,200		20,000	
	SUBTOTAL	20,000	113,731	20,000	130,200	-	20,000	
	TOTAL TAX ABATEMENTS	20,000	113,731	20,000	130,200	-	20,000	
	TOTAL EXPENDITURE	9,025,556	8,610,680	9,170,371	6,904,922	(197,804)	9,871,152	
98-8-01	PROJECTS							
	Eclipse Budget			40,000	40,197	(40,197)		
	Weed Control Town wide			4,000	4,250	(4,250)	4,250	
98-8-02	CAPITAL PROJECTS							
98-8-08	GRANT MATCH	5,000	0	5,000			5,000	
98-8-47	ROADS	200,000	186,800	200,000	200,000		600,000	
98-8-67	CAPITAL RESERVE							
	FORD EXPLORER POLICE CRUISER			55,650	43,608			
	POLICE DISPATCH WORK STATION			20,000				
	AMB HEADSETS/PORTABLES TRUCKS (4)			15,000				
	PARKING LOT			20,000				
	EQUIPMENT REPLACEMENT			100,000	99,071			
	CAT 938f LOADER			75,000				
	AIRPORT GRAVELY PRO TURN 148			18,000	11,650			
	P&R JD 1570 MOWER			42,000	38,454			
	P&R FASCIA PAINTING			28,000				
	BALLFIELD BLEACHERS			10,000	9,840			
	CIVIC -EMERGENCY EXIT CANOPY			31,500				
	ASSES. REVALUATION			20,000	20,000			
	LIBRARY-ENTRANCE WINDOWS			20,000				
	PW Replace Broom Wheeled Loader						35,000	
	PW Replace Liebherr Excavator 1992						246,000	
	PW Replace Ford F150 shop truck						62,000	
	PW Replace Hot Top Recycler						65,000	
	PW-Sprinkler System Flushing						45,000	
	PW Garage Exterior						100,000	
	PW Computer System Mechanics office						3,500	
	PD Ford Explorer Unit #8						58,000	
	PD Portable Radios (3year)						0	
	PD Rifles and Accessories						30,000	
	PD Mobile Room Storage						0	
	PD Public Safety complexes renovations addition						0	
	TO Windows 1st floor (3)						40,000	
	TO Exterior paint						15,000	
	Fire Headsets/Portables						7,200	
	Fire 409 Brush truck replace						80,000	
	AMB/Fire Mower Cab Snow-blower						2,500	
	Fire Scott Sight Pro system with portables						18,000	
	FIRE PORTABLE TANK (2)						6,000	
	AMB/Fire Overhead door windows						7,500	
	AMB/Fire Sealing Apparatus Floor						18,000	
	AMB/Fire Parking Lot repaving						20,000	
	AMB Recliner replacement						5,000	

2025 Houlton Expense Budget

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	AMB/Fire Chair replacement training room						3,750	
	Airport Utility tractor/blower						75,000	
	Airport MX-10 rotary cutter						20,000	
	Airport SW2184 Rotary Broom						15,000	
	Airport Computer System						3,500	
	REC Entrance steps to GMB						18,500	
	REC Tennis Court Fencing						0	
	REC Pave Ramp Entrance area						0	
	REC Ballfield bleachers						0	
	Parks Maint. New wood fencing Comm. Park						0	
	Parks Maint. Painting of Park Maint. Building						8,000	
	REC Tennis Court Lighting						0	
	REC Skate park/Bike track						0	
	REC GMB Generator						25,000	
	Civic Ice Resurfacer Annual Maint						0	
	Civic Paving/Paint parking lot						0	
	Civic Emergency exits & canopies						25,000	
	Civic Exterior doors/locks/casings						35,000	
	Civic Misc Areas CMU Block Repointing						0	
	Civic Locker room repairs/upgrades						24,230	
	Civic Showers female/offical's locker rooms						64,000	
	Civic Ice Chiller System						0	
	Civic Heat pump Community room						0	
	Civic Heat pump ProShop/office						0	
	Civic Business Marketing expenses						0	
	ASSES. REVALUATION						43,600	
	Town Comprehensive Plan						32,000	
	TOTAL ALL PROJECTS	205,000	186,800	704,150	467,069	(44,447)	1,865,530	
95-8-13	TRANSFER TO TIF RESERVES	435,730	821,942	821,942	0		322,241	
	TIF BUDGET OFFSETS(70000)				0			
95-8-06	TIF CEA PAYMENTS	61,973	74,515		0		74,515	
	TOTAL TIF	497,703	896,457	821,942	0	-	396,756	
	FUND BALANCE							
40-2-65	IN LIEU OF TAXES	0	0	0	0		0	
	TOTAL MUNICIPAL BUDGET	9,728,259	9,693,937	10,696,463	7,371,991	(242,251)	12,133,438	

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ACCT #	ACCOUNT TITLE	2023 BUDGET	2023 ACTUALS	2024 BUDGET	2024 Actuals AS of 10/31/2024	2024 Paid BY TIF Funds	2025 Proposed Initial Request	2025 Final Budget	
	MANDATES								
96-9-18	COUNTY TAX	506,468	517,910	610,555	821,690		821,690		
96-9-19	RSU #29	2,163,772	2,275,752	2,412,297	2,212,367		3,205,503		
	GRAND TOTAL	12,398,499	12,487,598	13,719,315	10,406,048	(242,251)	16,160,631	0	0