

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0100	Town Council								
0100	1001	Prof Salar	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	.0%
0100	1200	Other wag	.00	.00	.00	150.00	.00	.00	.0%
0100	2800	Assoc Dues	14,193.00	15,000.00	15,000.00	14,359.00	14,359.00	15,000.00	.0%
0100	3300	Emp Train	100.00	500.00	500.00	1,070.00	1,500.00	500.00	.0%
0100	3450	Legal Serv	117,670.98	125,000.00	125,000.00	160,620.43	145,200.00	125,000.00	.0%
0100	3460	Audit Fees	34,170.00	42,200.00	42,200.00	42,925.00	42,725.00	43,000.00	1.9%
0100	5400	Advertisin	7,647.12	6,000.00	6,000.00	5,213.71	7,000.00	7,000.00	16.7%
0100	5710	CommSupp	.00	.00	.00	.00	.00	57,250.00	.0%
0100	6000	Supplies	1,486.56	1,000.00	1,000.00	834.97	900.00	6,200.00	520.0%
0100	7800	Spec Projs	1,234.97	3,000.00	3,000.00	2,149.61	2,000.00	3,000.00	.0%
0100	8104	GPCOG	18,348.00	18,000.00	18,000.00	18,348.00	18,348.00	19,300.00	7.2%
0100	8113	PACTS	9,074.00	5,000.00	5,000.00	5,812.00	5,812.00	6,500.00	30.0%
TOTAL Town Council			209,824.63	221,600.00	221,600.00	257,382.72	243,744.00	288,650.00	30.3%

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ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0101	Town Manager								
0101	1001	Prof Salar	105,926.69	292,400.00	292,400.00	292,933.32	291,000.00	310,200.00	6.1%
0101	2800	Assoc Dues	975.00	2,100.00	2,100.00	1,982.71	2,100.00	2,100.00	.0%
0101	3300	Emp Train	1,851.00	2,000.00	2,000.00	2,152.07	1,800.00	2,000.00	.0%
0101	3302	Empl Trav	.00	1,000.00	1,000.00	610.80	1,000.00	1,000.00	.0%
0101	4320	Tech Repai	.00	.00	.00	.00	.00	9,650.00	.0%
0101	5813	Busin Exp	143.20	200.00	200.00	135.63	200.00	200.00	.0%
0101	6000	Supplies	728.66	1,000.00	1,000.00	1,076.29	850.00	1,000.00	.0%
TOTAL Town Manager			109,624.55	298,700.00	298,700.00	298,890.82	296,950.00	326,150.00	9.2%

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ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0102	Finance								
0102	1001	Prof Salar	367,615.34	393,400.00	393,400.00	390,551.12	371,700.00	393,900.00	.1%
0102	2800	Assoc Dues	105.00	320.00	320.00	275.00	305.00	350.00	9.4%
0102	3300	Emp Train	1,760.31	1,925.00	1,925.00	2,570.31	2,000.00	2,500.00	29.9%
0102	3302	Empl Trav	2,450.84	3,000.00	3,000.00	3,313.25	4,500.00	4,500.00	50.0%
0102	3400	Con Servic	345.00	350.00	350.00	345.00	345.00	350.00	.0%
0102	3470	Registry	3,668.00	5,500.00	5,500.00	3,992.00	4,000.00	5,500.00	.0%
0102	3480	Comp Maint	41,824.62	50,000.00	50,000.00	49,610.03	51,000.00	55,000.00	10.0%
0102	4320	Tech Repai	951.00	1,100.00	1,100.00	951.00	951.00	1,400.00	27.3%
0102	6000	Supplies	2,289.73	2,200.00	2,200.00	3,739.12	2,200.00	2,200.00	.0%
0102	6002	Printing	3,308.91	1,500.00	1,500.00	1,863.03	2,000.00	2,000.00	33.3%
0102	6003	Tax Bills	.00	1,750.00	1,750.00	1,034.82	2,100.00	2,000.00	14.3%
0102	7800	winxnet	138,376.30	150,000.00	150,000.00	143,799.13	148,600.00	154,500.00	3.0%
TOTAL Finance			562,695.05	611,045.00	611,045.00	602,043.81	589,701.00	624,200.00	2.2%

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ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0103	Assessing								
0103	1001	Prof Salar	168,046.54	177,900.00	177,900.00	183,756.65	182,600.00	189,800.00	6.7%
0103	2800	Assoc Dues	630.00	660.00	660.00	550.00	630.00	700.00	6.1%
0103	3300	Emp Train	1,311.25	2,895.00	2,895.00	1,183.89	1,800.00	2,920.00	.9%
0103	3302	Empl Trav	1,120.41	2,500.00	2,500.00	1,892.56	1,400.00	2,500.00	.0%
0103	3400	Con Servic	8,578.39	11,900.00	11,900.00	7,386.41	8,400.00	40,200.00	237.8%
0103	3470	Registry	745.00	1,100.00	1,100.00	841.00	800.00	1,100.00	.0%
0103	3480	Comp Maint	26,133.12	24,400.00	24,400.00	25,365.80	25,000.00	2,500.00	-89.8%
0103	4320	Tech Repai	169.97	500.00	500.00	471.06	600.00	1,000.00	100.0%
0103	5400	Advertisin	.00	600.00	600.00	368.96	500.00	600.00	.0%
0103	6000	Supplies	1,475.31	1,500.00	1,500.00	1,134.87	1,500.00	1,500.00	.0%
0103	6002	Printing	.00	750.00	750.00	548.93	700.00	750.00	.0%
0103	6008	Mapping	3,200.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
TOTAL Assessing			211,409.99	228,205.00	228,205.00	223,500.13	227,430.00	247,070.00	8.3%

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PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0104	Codes Enforcement								
0104	1001	Prof Salar	136,756.44	232,700.00	232,700.00	231,960.59	225,900.00	262,100.00	12.6%
0104	2605	Clothing	.00	200.00	200.00	.00	200.00	200.00	.0%
0104	2800	Assoc Dues	375.00	635.00	635.00	415.00	635.00	800.00	26.0%
0104	3300	Emp Train	477.92	1,000.00	1,000.00	666.46	800.00	1,000.00	.0%
0104	3302	Empl Trav	4,086.55	6,000.00	6,000.00	3,747.71	5,500.00	6,000.00	.0%
0104	3480	Comp Maint	2,000.00	3,500.00	3,500.00	2,727.68	3,500.00	11,600.00	231.4%
0104	6000	Supplies	1,086.53	1,500.00	1,500.00	986.39	1,200.00	1,500.00	.0%
TOTAL Codes Enforcement			144,782.44	245,535.00	245,535.00	240,503.83	237,735.00	283,200.00	15.3%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0105	Town Clerk And Elections								
0105	1001	Prof Salar	139,410.75	147,100.00	147,100.00	153,312.37	152,100.00	171,700.00	16.7%
0105	1005	Ballot Clk	7,660.02	6,000.00	6,000.00	6,782.71	7,900.00	7,000.00	16.7%
0105	2800	Assoc Dues	510.00	575.00	575.00	525.00	530.00	575.00	.0%
0105	3300	Emp Train	1,710.00	2,000.00	2,000.00	2,238.21	2,200.00	2,400.00	20.0%
0105	3302	Empl Trav	430.43	1,050.00	1,050.00	684.43	800.00	1,050.00	.0%
0105	3426	Elect Serv	8,949.97	9,000.00	9,000.00	8,880.42	12,500.00	10,000.00	11.1%
0105	4301	Equip Rpr	328.82	400.00	400.00	-30.06	.00	400.00	.0%
0105	5400	Advertisin	1,183.68	3,000.00	3,000.00	686.42	2,500.00	3,000.00	.0%
0105	6000	Supplies	1,247.67	1,000.00	1,000.00	1,364.00	1,000.00	1,400.00	40.0%
0105	6095	Doc Preser	310.00	5,000.00	5,000.00	681.00	4,800.00	10,375.00	107.5%
TOTAL Town Clerk And Electio			161,741.34	175,125.00	175,125.00	175,124.50	184,330.00	207,900.00	18.7%

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ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0106	General Administration								
0106	1001	Prof Salar	57,931.64	187,400.00	187,400.00	158,626.55	156,500.00	208,800.00	11.4%
0106	2800	Assoc Dues	.00	.00	.00	.00	.00	700.00	.0%
0106	3300	Emp Train	.00	.00	.00	.00	.00	2,750.00	.0%
0106	3302	Empl Trav	403.38	500.00	500.00	686.60	700.00	750.00	50.0%
0106	3425	Purch/Bid	.00	500.00	500.00	.00	.00	500.00	.0%
0106	3427	Twn Report	7,451.05	8,500.00	8,500.00	4,826.20	8,500.00	8,500.00	.0%
0106	4301	Equip Rpr	6,723.90	4,350.00	4,350.00	6,984.77	6,000.00	4,350.00	.0%
0106	4350	Web Maint	3,445.05	15,500.00	15,500.00	18,138.47	19,000.00	18,500.00	19.4%
0106	4455	Equip Rntl	2,164.32	2,200.00	2,200.00	1,479.84	2,200.00	250.00	-88.6%
0106	5310	Postage	20,850.52	22,000.00	22,000.00	15,026.75	21,500.00	21,800.00	-.9%
0106	5320	Telephone	12,575.68	17,560.00	17,560.00	14,000.22	13,200.00	17,560.00	.0%
0106	6000	Supplies	6,982.53	6,000.00	6,000.00	4,378.04	5,500.00	6,400.00	6.7%
0106	6002	Printing	197.93	3,780.00	3,780.00	213.64	3,000.00	3,780.00	.0%
0106	7300	WAN	25,262.86	26,400.00	26,400.00	25,522.15	25,200.00	26,400.00	.0%
TOTAL General Administration			143,988.86	294,690.00	294,690.00	249,883.23	261,300.00	321,040.00	8.9%

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PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0107	Building & Grounds Maintenance							
0107	1001 Prof Salar	148,354.39	148,600.00	148,600.00	112,650.05	113,100.00	150,400.00	1.2%
0107	1300 OT Wages	5,093.40	5,500.00	5,500.00	7,066.74	7,000.00	5,500.00	.0%
0107	2605 Clothing	1,265.39	2,100.00	2,100.00	1,085.69	1,200.00	2,500.00	19.0%
0107	3300 Emp Train	445.21	1,000.00	1,000.00	.00	.00	1,000.00	.0%
0107	3400 Con Servic	19,675.00	20,400.00	20,400.00	19,200.00	19,200.00	20,400.00	.0%
0107	3485 Cemetery	26,082.95	38,250.00	38,250.00	37,369.33	28,000.00	38,250.00	.0%
0107	3490 Grounds	24,003.99	25,200.00	25,200.00	27,966.96	25,500.00	26,400.00	4.8%
0107	4010 Bldg Maite	73,976.09	70,000.00	70,000.00	97,485.75	75,000.00	80,000.00	14.3%
0107	4021 Rubbish	17,341.93	18,300.00	18,300.00	17,037.41	20,300.00	28,200.00	54.1%
0107	4033 Fire Prev	3,100.00	3,100.00	3,100.00	16,845.24	15,000.00	6,000.00	93.5%
0107	4038 Veh Maint	6,896.93	8,000.00	8,000.00	9,322.15	750.00	8,000.00	.0%
0107	4040 Grnds Main	7,541.73	7,500.00	7,500.00	4,241.89	6,800.00	7,500.00	.0%
0107	6005 Clean Supp	11,612.69	11,000.00	11,000.00	6,049.88	9,600.00	11,000.00	.0%
0107	6202 Elect T	9,903.95	6,700.00	6,700.00	13,398.21	15,000.00	9,200.00	37.3%
0107	6203 Elect PW	8,005.25	7,200.00	7,200.00	11,013.16	9,800.00	9,600.00	33.3%
0107	6204 Elect PS	15,935.87	13,600.00	13,600.00	19,567.34	17,900.00	16,000.00	17.6%
0107	6212 Water TH	1,504.69	1,800.00	1,800.00	2,056.39	1,800.00	2,000.00	11.1%
0107	6213 Water PW	3,156.49	4,500.00	4,500.00	3,915.11	3,400.00	4,600.00	2.2%
0107	6214 Water-PS	1,993.53	2,750.00	2,750.00	2,519.85	2,300.00	2,800.00	1.8%
0107	6222 Sewer TH	1,068.94	1,400.00	1,400.00	1,340.98	1,200.00	1,400.00	.0%
0107	6223 Sewer PW	4,329.70	4,500.00	4,500.00	4,446.03	4,400.00	4,800.00	6.7%
0107	6224 Sewer PS	2,845.62	4,500.00	4,500.00	2,882.76	2,800.00	4,500.00	.0%
0107	6242 Heat TH	3,675.57	4,500.00	4,500.00	4,600.78	3,800.00	4,500.00	.0%
0107	6243 Heat PW	7,910.05	10,000.00	10,000.00	8,504.69	6,000.00	8,500.00	-15.0%
0107	6244 Heat PS	34,781.94	30,000.00	30,000.00	42,411.01	29,500.00	32,000.00	6.7%
0107	6245 Heat-PS AX	2,334.98	4,500.00	4,500.00	3,241.06	3,500.00	3,500.00	-22.2%
0107	6260 Veh Fuel	4,658.98	5,500.00	5,500.00	3,706.85	4,100.00	5,500.00	.0%
0107	6360 Comm Ctr	58,527.28	59,700.00	59,700.00	59,650.64	59,700.00	61,200.00	2.5%
0107	7500 Flags	2,748.50	1,800.00	1,800.00	1,360.93	2,000.00	2,000.00	11.1%
TOTAL Building & Grounds Mai		508,771.04	521,900.00	521,900.00	540,936.88	488,650.00	557,250.00	6.8%

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ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0108	Employee Benefits								
0108	2303	Ret ICMA	87,029.25	106,400.00	106,400.00	131,157.38	131,900.00	128,600.00	20.9%
0108	2305	Retir MSRS	549,146.57	651,600.00	651,600.00	598,718.83	633,500.00	675,500.00	3.7%
0108	2407	FICA & Med	467,001.85	536,100.00	536,100.00	511,353.20	540,600.00	563,500.00	5.1%
0108	2409	Healt Ins	957,466.70	1,188,000.00	1,188,000.00	1,059,375.52	1,109,600.00	1,310,900.00	10.3%
0108	2410	Wkrs Comp	193,119.10	215,000.00	215,000.00	139,088.60	188,600.00	225,000.00	4.7%
0108	2412	Life Ins	2,311.20	3,000.00	3,000.00	2,404.20	2,500.00	3,000.00	.0%
0108	2413	Med Reim	1,839.82	2,000.00	2,000.00	2,069.53	2,200.00	2,000.00	.0%
0108	2415	wellness	5,288.05	18,000.00	18,000.00	4,050.00	12,000.00	18,000.00	.0%
0108	2416	Dental	34,868.43	41,200.00	41,200.00	35,970.54	38,500.00	41,750.00	1.3%
0108	2418	ME PFML	.00	3,500.00	3,500.00	26,796.53	38,800.00	34,500.00	885.7%
0108	2419	Med Exams	984.00	1,000.00	1,000.00	4,584.68	4,000.00	2,000.00	100.0%
0108	2420	Drug Test	646.00	1,000.00	1,000.00	830.00	700.00	1,000.00	.0%
0108	2421	vac Sick P	103,252.39	25,000.00	25,000.00	21,767.24	14,000.00	25,000.00	.0%
TOTAL Employee Benefits			2,402,953.36	2,791,800.00	2,791,800.00	2,538,166.25	2,716,900.00	3,030,750.00	8.6%

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General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0110	Insurances								
0110	5200	Insurance	114,452.00	120,000.00	120,000.00	108,651.00	107,100.00	128,200.00	6.8%
	TOTAL Insurances		114,452.00	120,000.00	120,000.00	108,651.00	107,100.00	128,200.00	6.8%

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ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0200	Police								
0200	1001	Prof Salar	1,294,586.04	1,438,700.00	1,438,700.00	1,370,379.03	1,350,800.00	1,595,200.00	10.9%
0200	1200	Other wag	10,987.32	20,000.00	20,000.00	1,680.27	5,000.00	20,000.00	.0%
0200	1300	OT Wages	232,942.21	180,000.00	180,000.00	255,494.05	235,000.00	180,000.00	.0%
0200	2441	Recruitmt	1,643.69	2,200.00	2,200.00	.00	1,950.00	2,300.00	4.5%
0200	2605	Clothing	12,957.56	18,250.00	18,250.00	11,698.10	15,800.00	18,250.00	.0%
0200	2638	Unif Clean	10,440.00	12,240.00	12,240.00	11,160.00	11,750.00	13,000.00	6.2%
0200	2800	Assoc Dues	880.00	1,200.00	1,200.00	1,302.50	1,400.00	1,500.00	25.0%
0200	3300	Emp Train	12,259.74	12,000.00	12,000.00	10,401.22	10,500.00	12,000.00	.0%
0200	3302	Empl Trav	1,222.69	3,250.00	3,250.00	810.22	3,500.00	3,500.00	7.7%
0200	3430	Animal	40,106.78	41,250.00	41,250.00	39,457.07	40,000.00	44,200.00	7.2%
0200	4036	Radio Main	2,684.36	2,500.00	2,500.00	4,809.27	4,400.00	3,500.00	40.0%
0200	4038	Veh Maint	30,294.05	28,000.00	28,000.00	45,621.91	28,000.00	29,000.00	3.6%
0200	4048	Radar Main	1,626.31	2,200.00	2,200.00	2,160.92	2,400.00	2,500.00	13.6%
0200	4301	Equip Rpr	3,016.84	5,000.00	5,000.00	1,211.44	6,800.00	8,000.00	60.0%
0200	4320	Tech Repai	16,413.49	3,900.00	3,900.00	24,559.23	25,000.00	9,400.00	141.0%
0200	6000	Supplies	5,631.34	4,000.00	4,000.00	4,637.45	4,000.00	5,000.00	25.0%
0200	6002	Printing	522.61	2,000.00	2,000.00	2,070.54	2,100.00	2,000.00	.0%
0200	6007	Ammunition	10,940.00	16,000.00	16,000.00	15,360.33	16,000.00	18,000.00	12.5%
0200	6033	Drug Prog	-1,493.26	550.00	550.00	465.14	600.00	750.00	36.4%
0200	6260	Veh Fuel	41,523.29	40,000.00	40,000.00	39,951.40	42,000.00	44,000.00	10.0%
TOTAL Police			1,729,185.06	1,833,240.00	1,833,240.00	1,843,230.09	1,807,000.00	2,012,100.00	9.8%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0201	Marine Resource/Harbor Patrol								
0201	1001	Prof Salar	134,514.28	172,400.00	172,400.00	167,546.61	163,600.00	187,300.00	8.6%
0201	1200	Other wag	3,187.50	4,000.00	4,000.00	2,350.00	5,000.00	4,000.00	.0%
0201	1300	OT wages	10,912.27	10,000.00	10,000.00	9,797.34	11,000.00	10,000.00	.0%
0201	2605	Clothing	856.36	2,500.00	2,500.00	1,134.91	2,500.00	2,500.00	.0%
0201	2638	Unif Clean	1,440.00	1,440.00	1,440.00	1,440.00	1,500.00	1,440.00	.0%
0201	3300	Emp Train	2,250.00	2,250.00	2,250.00	1,990.25	2,300.00	2,500.00	11.1%
0201	3302	Empl Trav	994.97	1,000.00	1,000.00	.00	1,100.00	1,000.00	.0%
0201	4010	Bldg Maint	38.99	1,200.00	1,200.00	1,022.99	1,200.00	1,200.00	.0%
0201	4038	Veh Maint	1,077.95	500.00	500.00	.00	1,000.00	1,100.00	120.0%
0201	4045	Boat Maint	6,836.15	4,500.00	4,500.00	4,050.08	7,000.00	8,500.00	88.9%
0201	4060	Floats	9,851.94	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0201	4062	Hoist	530.00	7,000.00	7,000.00	416.12	7,000.00	7,000.00	.0%
0201	4065	Channel	2,295.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0201	5320	Telephone	1,187.40	800.00	800.00	1,305.50	1,200.00	900.00	12.5%
0201	6000	Supplies	1,493.75	1,400.00	1,400.00	866.98	1,500.00	1,500.00	7.1%
0201	6045	Protec Eq	602.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0201	6200	Elect	478.31	500.00	500.00	733.35	800.00	700.00	40.0%
0201	6210	Water	350.96	350.00	350.00	361.49	350.00	350.00	.0%
0201	6260	veh Fuel	670.22	3,000.00	3,000.00	926.94	3,000.00	3,000.00	.0%
0201	7650	Ramp&wharf	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
TOTAL Marine Resource/Harbor			179,568.55	227,140.00	227,140.00	193,942.56	224,350.00	247,290.00	8.9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0202	Fire								
0202	1001	Prof Salar	327,189.91	509,600.00	509,600.00	509,600.00	502,700.00	615,500.00	20.8%
0202	1190	Call Pay	326,299.19	358,400.00	358,400.00	364,920.96	419,100.00	372,400.00	3.9%
0202	1300	OT Wages	139,590.64	75,000.00	75,000.00	148,009.50	150,900.00	75,000.00	.0%
0202	2419	Med Exams	340.00	900.00	900.00	245.00	500.00	900.00	.0%
0202	2485	Vac & Immu	.00	500.00	500.00	.00	.00	500.00	.0%
0202	2605	Clothing	1,246.00	5,000.00	5,000.00	6,300.96	6,000.00	5,000.00	.0%
0202	2800	Assoc Dues	275.00	1,200.00	1,200.00	490.00	750.00	1,200.00	.0%
0202	3300	Emp Train	8,503.98	10,000.00	10,000.00	8,674.78	8,750.00	12,500.00	25.0%
0202	3400	Con Servic	37,710.42	35,000.00	35,000.00	48,090.80	49,500.00	52,500.00	50.0%
0202	4036	Radio Main	3,573.82	2,500.00	2,500.00	3,876.82	4,500.00	3,500.00	40.0%
0202	4038	Veh Maint	57,722.94	50,000.00	50,000.00	40,840.16	50,000.00	50,000.00	.0%
0202	4049	Alarm Main	48.06	1,500.00	1,500.00	1,366.00	1,500.00	1,500.00	.0%
0202	4301	Equip Rpr	9,633.72	10,000.00	10,000.00	8,910.02	9,800.00	12,500.00	25.0%
0202	4320	Tech Repai	389.32	7,500.00	7,500.00	3,717.00	7,250.00	8,000.00	6.7%
0202	5320	Telephone	10,867.12	11,500.00	11,500.00	9,467.65	12,300.00	12,500.00	8.7%
0202	5420	Pub Educ	1,078.47	1,000.00	1,000.00	1,812.80	2,000.00	1,000.00	.0%
0202	6000	Supplies	4,344.05	5,000.00	5,000.00	6,784.64	6,500.00	5,000.00	.0%
0202	6005	Clean Supp	902.26	200.00	200.00	219.27	200.00	500.00	150.0%
0202	6010	Fire Supl	1,610.42	10,200.00	10,200.00	3,711.09	7,800.00	15,200.00	49.0%
0202	6045	Protec Eq	16,198.55	15,000.00	15,000.00	20,126.59	20,200.00	20,000.00	33.3%
0202	6260	Veh Fuel	8,532.89	10,000.00	10,000.00	10,691.51	8,600.00	10,000.00	.0%
TOTAL Fire			956,056.76	1,120,000.00	1,120,000.00	1,197,855.55	1,268,850.00	1,275,200.00	13.9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0203	Rescue								
0203	1001	Prof Salar	240,874.41	306,900.00	306,900.00	309,127.49	289,700.00	211,000.00	-31.2%
0203	1190	Call Pay	107,341.33	139,500.00	139,500.00	128,146.84	138,400.00	145,000.00	3.9%
0203	1300	OT Wages	96,799.38	30,000.00	30,000.00	118,057.16	105,400.00	30,000.00	.0%
0203	2419	Med Exams	80.00	720.00	720.00	540.00	600.00	720.00	.0%
0203	2485	Vac & Immu	.00	450.00	450.00	.00	.00	450.00	.0%
0203	2605	Clothing	3,429.09	5,000.00	5,000.00	4,212.73	4,000.00	5,000.00	.0%
0203	2800	Assoc Dues	2,310.00	4,100.00	4,100.00	1,000.00	2,500.00	4,500.00	9.8%
0203	3300	Emp Train	5,375.66	10,000.00	10,000.00	6,386.96	8,000.00	20,000.00	100.0%
0203	4036	Radio Main	2,809.98	2,500.00	2,500.00	2,010.85	2,000.00	3,500.00	40.0%
0203	4038	Veh Maint	14,648.30	10,000.00	10,000.00	11,278.14	6,000.00	10,000.00	.0%
0203	4301	Equip Rpr	7,726.14	7,000.00	7,000.00	2,859.19	4,500.00	8,000.00	14.3%
0203	4320	Tech Repai	289.01	500.00	500.00	534.36	400.00	500.00	.0%
0203	5320	Telephone	7,897.72	9,400.00	9,400.00	7,410.27	8,200.00	9,400.00	.0%
0203	6000	Supplies	3,113.73	3,000.00	3,000.00	1,817.56	2,800.00	3,000.00	.0%
0203	6005	Clean Supp	150.25	400.00	400.00	.00	400.00	500.00	25.0%
0203	6009	Med Suppl	31,726.29	30,000.00	30,000.00	30,252.93	32,000.00	40,500.00	35.0%
0203	6045	Protec Eq	1,057.33	6,000.00	6,000.00	7,517.28	6,000.00	7,600.00	26.7%
0203	6260	Veh Fuel	13,000.20	14,900.00	14,900.00	13,356.88	13,000.00	14,900.00	.0%
0203	6712	Tools	2,246.03	3,500.00	3,500.00	2,472.63	1,800.00	3,500.00	.0%
TOTAL Rescue			540,874.85	583,870.00	583,870.00	646,981.27	625,700.00	518,070.00	-11.3%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0204	Public Safety Reception								
0204	1001	Prof Salar	47,396.15	50,900.00	50,900.00	51,751.98	51,500.00	52,800.00	3.7%
0204	1300	OT Wages	.00	500.00	500.00	.00	.00	500.00	.0%
0204	4301	Equip Rpr	1,063.26	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
0204	5320	Telephone	17,918.50	16,500.00	16,500.00	16,179.20	15,750.00	16,500.00	.0%
0204	6000	Supplies	594.94	500.00	500.00	190.50	500.00	650.00	30.0%
0204	7800	Dispatch	182,910.24	209,550.00	209,550.00	205,287.97	209,500.00	217,200.00	3.7%
TOTAL Public Safety Receptio			249,883.09	280,450.00	280,450.00	273,409.65	279,750.00	290,150.00	3.5%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0206	Public Utilities								
0206	6208	Elect-St L	21,404.13	21,000.00	21,000.00	23,629.85	24,500.00	27,500.00	31.0%
0206	6218	Hydrants	193,755.18	209,000.00	209,000.00	203,231.48	204,000.00	215,000.00	2.9%
0206	6785	Light Mnt	240.00	5,000.00	5,000.00	6,004.00	5,000.00	5,000.00	.0%
TOTAL Public Utilities			215,399.31	235,000.00	235,000.00	232,865.33	233,500.00	247,500.00	5.3%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved
								PCT CHANGE
0300	Human Services Agencies							
0300	8602	Aging	.00	1,000.00	1,000.00	.00	1,000.00	.00 -100.0%
0300	8603	Farmers	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00 -100.0%
0300	8604	Oasis Free	.00	1,750.00	1,750.00	.00	1,750.00	.00 -100.0%
0300	8606	FCS	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	.00 -100.0%
0300	8607	ThruDoors	500.00	500.00	500.00	500.00	500.00	.00 -100.0%
0300	8610	SenTaxRel	.00	100,000.00	100,000.00	100,000.00	100,000.00	25,000.00 -75.0%
0300	8613	Elders	.00	6,500.00	6,500.00	6,500.00	6,500.00	.00 -100.0%
TOTAL Human Services Agencie			31,500.00	142,250.00	142,250.00	139,500.00	142,250.00	25,000.00 -82.4%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0301	General Assistance								
0301	1001	Prof Salar	.00	81,500.00	81,500.00	17,470.11	5,500.00	64,900.00	-20.4%
0301	3400	Con Servic	23,040.00	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00	-12.5%
0301	6350	Assis-Free	72,864.95	30,000.00	30,000.00	49,922.55	68,000.00	30,000.00	.0%
TOTAL General Assistance			95,904.95	115,500.00	115,500.00	71,392.66	77,500.00	98,400.00	-14.8%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0400	Public works	General							
0400	1001	Prof Salar	709,563.39	933,000.00	933,000.00	767,359.74	760,900.00	990,100.00	6.1%
0400	1300	OT Wages	64,590.92	75,000.00	75,000.00	84,901.34	89,400.00	75,000.00	.0%
0400	2605	Clothing	9,337.26	9,850.00	9,850.00	10,314.01	9,600.00	10,000.00	1.5%
0400	3300	Emp Train	1,892.88	6,000.00	6,000.00	2,270.41	3,200.00	6,000.00	.0%
0400	3435	Engineering	5,700.00	5,700.00	5,700.00	5,700.00	6,500.00	6,500.00	14.0%
0400	4036	Radio Main	1,750.00	1,200.00	1,200.00	3,226.41	3,250.00	2,000.00	66.7%
0400	4038	Veh Maint	106,617.50	100,000.00	100,000.00	100,521.42	98,500.00	110,000.00	10.0%
0400	4455	Equip Rntl	4,991.07	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0400	5320	Telephone	3,207.62	3,100.00	3,100.00	2,698.21	2,800.00	3,100.00	.0%
0400	6000	Supplies	2,472.86	2,000.00	2,000.00	809.08	2,000.00	2,000.00	.0%
0400	6260	Veh Fuel	74,343.36	87,500.00	87,500.00	79,027.40	87,500.00	87,500.00	.0%
0400	6708	Tires	12,044.75	14,000.00	14,000.00	13,878.39	13,500.00	14,000.00	.0%
0400	6712	Tools	1,504.98	3,000.00	3,000.00	1,352.44	2,000.00	3,000.00	.0%
0400	6713	Sm Equip	5,028.62	5,000.00	5,000.00	5,000.98	5,000.98	5,000.00	.0%
0400	6714	Signs	3,282.82	8,000.00	8,000.00	8,221.58	6,400.00	8,000.00	.0%
0400	6717	Str Mark	8,556.60	10,000.00	10,000.00	3,127.78	10,000.00	10,000.00	.0%
TOTAL Public works General			1,014,884.63	1,268,350.00	1,268,350.00	1,088,409.19	1,105,550.98	1,337,200.00	5.4%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0401	Public Works	Summer Roads							
0401	6713	Sm Equip	2,843.28	2,500.00	2,500.00	3,260.00	3,300.00	2,500.00	.0%
0401	6740	Rd Stripng	17,074.96	40,000.00	40,000.00	40,000.00	42,000.00	47,000.00	17.5%
0401	6750	Pav Matr's	25,088.28	36,000.00	36,000.00	9,342.15	36,000.00	36,000.00	.0%
0401	6755	Culverts	5,525.35	5,000.00	5,000.00	5,855.66	5,900.00	6,000.00	20.0%
0401	6760	Gravel	28,779.85	40,000.00	40,000.00	28,320.00	38,000.00	40,000.00	.0%
0401	6780	Guard Rail	.00	5,000.00	5,000.00	6,546.47	5,200.00	5,000.00	.0%
0401	6785	Traf light	7,506.44	8,000.00	8,000.00	2,089.42	7,800.00	8,000.00	.0%
0401	7200	Hot Top Rd	272,824.49	350,000.00	350,000.00	143,839.14	280,000.00	350,000.00	.0%
0401	7210	Drainage P	4,606.97	10,000.00	10,000.00	10,709.93	5,128.00	10,000.00	.0%
0401	7220	Ledge	.00	3,000.00	3,000.00	.00	1,500.00	3,000.00	.0%
0401	7230	Catch Basi	14,035.24	15,000.00	15,000.00	15,487.50	15,500.00	17,000.00	13.3%
0401	7240	Sidewalks	.00	4,000.00	4,000.00	2,061.09	3,800.00	4,000.00	.0%
0401	7250	Hot Top St	26,824.11	30,100.00	30,100.00	33,611.27	30,100.00	30,100.00	.0%
TOTAL Public Works Summer Ro			405,108.97	548,600.00	548,600.00	301,122.63	474,228.00	558,600.00	1.8%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0402	Public Works	winter Roads							
0402	6760	Gravel	11,000.00	15,000.00	15,000.00	.00	14,000.00	17,000.00	13.3%
0402	6765	Salt	112,324.16	150,000.00	150,000.00	148,854.54	150,600.00	155,000.00	3.3%
0402	6770	Surface Tr	18,089.18	20,000.00	20,000.00	20,000.00	20,000.00	23,000.00	15.0%
0402	6775	Chains Bla	20,000.00	30,000.00	30,000.00	26,835.40	26,000.00	35,000.00	16.7%
TOTAL Public Works winter Ro			161,413.34	215,000.00	215,000.00	195,689.94	210,600.00	230,000.00	7.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0403	Public Works	Tree & Park							
0403	4070	Tree Prun	8,000.00	8,000.00	8,000.00	8,061.48	8,100.00	8,000.00	.0%
0403	6370	Bow St Pk	.00	2,000.00	2,000.00	.00	2,200.00	2,000.00	.0%
0403	6910	Trees	10,000.00	10,000.00	10,000.00	11,273.85	10,000.00	10,000.00	.0%
TOTAL Public Works Tree & Pa			18,000.00	20,000.00	20,000.00	19,335.33	20,300.00	20,000.00	.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0404	Solid waste/Recycling								
0404	1001	Prof Salar	154,066.61	163,100.00	163,100.00	159,237.64	152,600.00	161,000.00	-1.3%
0404	1200	Other Wag	5,591.99	6,000.00	6,000.00	10,684.30	11,100.00	8,000.00	33.3%
0404	1300	OT Wages	5,514.70	5,000.00	5,000.00	18,066.08	7,000.00	5,000.00	.0%
0404	2605	Clothing	557.70	900.00	900.00	458.20	700.00	900.00	.0%
0404	3300	Emp Train	201.49	500.00	500.00	.00	.00	500.00	.0%
0404	3302	Empl Trav	185.48	250.00	250.00	113.90	115.00	250.00	.0%
0404	3465	water Test	6,447.65	7,100.00	7,100.00	16,241.08	6,271.00	15,000.00	111.3%
0404	3475	Leachate	80,748.94	60,000.00	60,000.00	70,488.78	72,000.00	75,000.00	25.0%
0404	3480	Comp Maint	4,148.00	4,000.00	4,000.00	4,438.00	4,500.00	5,000.00	25.0%
0404	3500	Tipping Fe	152,178.60	146,250.00	146,250.00	129,057.92	154,900.00	172,000.00	17.6%
0404	3505	Hauling	128,609.04	120,000.00	120,000.00	170,056.15	131,440.00	130,000.00	8.3%
0404	3530	Demo Tip	85,431.85	80,000.00	80,000.00	82,918.11	87,500.00	100,000.00	25.0%
0404	3532	Recy Tip	33,041.52	32,500.00	32,500.00	35,233.90	39,800.00	49,000.00	50.8%
0404	3535	Clean Week	15,409.43	17,000.00	17,000.00	8,954.86	16,000.00	17,000.00	.0%
0404	3545	Rej. Recy	.00	2,750.00	2,750.00	3,054.75	2,750.00	2,750.00	.0%
0404	4038	Veh Maint	5,041.95	5,000.00	5,000.00	3,034.75	3,200.00	5,000.00	.0%
0404	4050	Litter Con	7,945.97	8,000.00	8,000.00	210.00	8,000.00	8,000.00	.0%
0404	5320	Telephone	1,003.46	1,200.00	1,200.00	794.94	985.00	1,200.00	.0%
0404	6000	Supplies	10,792.93	12,000.00	12,000.00	15,509.29	15,000.00	12,000.00	.0%
0404	6200	Elect	2,196.81	3,000.00	3,000.00	2,415.14	2,400.00	3,000.00	.0%
0404	6240	Heat Fuel	5,093.73	4,000.00	4,000.00	4,115.28	5,200.00	5,000.00	25.0%
0404	6260	Veh Fuel	2,004.92	1,700.00	1,700.00	2,357.12	1,700.00	1,700.00	.0%
0404	6900	Other Supp	1,200.00	1,800.00	1,800.00	2,527.48	2,600.00	1,800.00	.0%
TOTAL Solid Waste/Recycling			707,412.77	682,050.00	682,050.00	739,967.67	725,761.00	779,100.00	14.2%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0405	Town Engineer								
0405	1001	Prof Salar	127,870.97	.00	.00	46,150.00	50,000.00	.00	.0%
0405	3300	Emp Train	1,389.15	.00	.00	61.60	.00	.00	.0%
0405	3302	Empl Trav	698.86	.00	.00	142.36	175.00	.00	.0%
0405	3400	Con Servic	43.98	50,000.00	50,000.00	2,160.00	2,160.00	75,000.00	50.0%
0405	3480	Comp Maint	3,834.72	4,300.00	4,300.00	3,474.75	3,850.00	4,300.00	.0%
0405	6000	Supplies	522.66	150.00	150.00	209.95	250.00	150.00	.0%
0405	6720	Stormwater	17,890.33	35,000.00	35,000.00	25,257.87	33,000.00	35,000.00	.0%
TOTAL Town Engineer			152,250.67	89,450.00	89,450.00	77,456.53	89,435.00	114,450.00	27.9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0406	HRF Fields Maintenance								
0406	3490	Grounds	102,827.22	105,000.00	105,000.00	104,883.76	104,883.78	107,000.00	1.9%
0406	6200	Elect	1,389.59	1,700.00	1,700.00	1,152.07	1,200.00	1,700.00	.0%
0406	6210	water	12,450.79	16,000.00	16,000.00	13,415.93	15,400.00	16,000.00	.0%
0406	6240	Heat Fuel	2,308.94	600.00	600.00	.00	500.00	600.00	.0%
0406	7680	Pest Contl	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
0406	9200	Contingncy	5,146.30	10,000.00	10,000.00	10,850.00	10,590.00	10,000.00	.0%
TOTAL HRF Fields Maintenance			124,122.84	135,300.00	135,300.00	130,301.76	132,573.78	137,300.00	1.5%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0500	Freeport Community Library								
0500	1001	Prof Salar	468,797.58	518,350.00	518,350.00	497,138.34	493,600.00	567,600.00	9.5%
0500	2800	Assoc Dues	494.00	620.00	620.00	635.00	635.00	620.00	.0%
0500	3300	Emp Train	850.00	1,000.00	1,000.00	933.00	1,000.00	1,000.00	.0%
0500	3302	Empl Trav	288.90	550.00	550.00	324.74	550.00	550.00	.0%
0500	3480	Comp Maint	6,866.44	9,000.00	9,000.00	7,808.62	9,000.00	9,000.00	.0%
0500	4301	Equip Rpr	2,827.79	3,000.00	3,000.00	1,074.55	2,300.00	3,000.00	.0%
0500	4320	Tech Repai	142.32	1,800.00	1,800.00	.00	200.00	1,800.00	.0%
0500	5320	Telephone	3,529.66	4,000.00	4,000.00	4,004.49	3,900.00	4,000.00	.0%
0500	6000	Supplies	7,158.00	9,000.00	9,000.00	9,136.05	9,000.00	9,000.00	.0%
0500	6200	Elect	6,390.10	8,000.00	8,000.00	7,701.13	6,600.00	8,000.00	.0%
0500	6210	Water	2,530.93	2,950.00	2,950.00	2,716.50	2,700.00	2,950.00	.0%
0500	6220	Sewer	949.57	1,700.00	1,700.00	1,070.36	800.00	1,700.00	.0%
0500	6240	Heat Fuel	11,183.17	17,000.00	17,000.00	14,288.63	12,300.00	17,000.00	.0%
0500	6400	Books	37,077.48	40,000.00	40,000.00	35,683.39	40,000.00	45,500.00	13.8%
0500	6450	Nonprint	23,682.60	25,500.00	25,500.00	25,017.41	25,500.00	30,500.00	19.6%
TOTAL Freeport Community Lib			572,768.54	642,470.00	642,470.00	607,532.21	608,085.00	702,220.00	9.3%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0600	Bustins Island								
0600	8250	Bustins Is	290,736.96	307,800.00	307,800.00	308,369.20	308,369.20	350,000.00	13.7%
	TOTAL Bustins Island		290,736.96	307,800.00	307,800.00	308,369.20	308,369.20	350,000.00	13.7%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget						FOR PERIOD 99			
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0601	Promotions								
0601	8200	Memorial	517.80	500.00	500.00	325.00	500.00	500.00	.0%
0601	8204	July 4th	8,250.00	2,000.00	2,000.00	1,834.58	2,000.00	6,000.00	200.0%
0601	8206	Recognitio	5,463.93	5,000.00	5,000.00	5,490.19	5,500.00	5,000.00	.0%
0601	8210	Mis/Oth	3,547.70	2,000.00	2,000.00	2,436.74	2,600.00	2,000.00	.0%
0601	8215	Chamber	2,500.00	.00	.00	.00	.00	2,500.00	.0%
0601	8216	Hist. Dues	.00	.00	.00	.00	.00	10,000.00	.0%
0601	8225	H Decor	62.17	200.00	200.00	156.48	200.00	200.00	.0%
TOTAL Promotions			20,341.60	9,700.00	9,700.00	10,242.99	10,800.00	26,200.00	170.1%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0602	Planning								
0602	1001	Prof Salar	205,941.23	220,850.00	220,850.00	137,810.80	136,900.00	232,300.00	5.2%
0602	1200	Other Wag	2,100.00	3,800.00	3,800.00	1,800.00	2,400.00	3,800.00	.0%
0602	2800	Assoc Dues	790.00	1,200.00	1,200.00	103.49	900.00	1,200.00	.0%
0602	3000	Prof Servi	3,812.50	4,000.00	4,000.00	3,928.26	3,900.00	4,000.00	.0%
0602	3300	Emp Train	505.70	1,400.00	1,400.00	274.95	600.00	1,400.00	.0%
0602	3302	Empl Trav	184.92	800.00	800.00	.00	200.00	800.00	.0%
0602	4301	Equip Rpr	.00	200.00	200.00	.00	.00	200.00	.0%
0602	6000	Supplies	1,876.67	1,500.00	1,500.00	875.00	1,500.00	1,500.00	.0%
TOTAL Planning			215,211.02	233,750.00	233,750.00	144,792.50	146,400.00	245,200.00	4.9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0604	Board of Appeals							
0604	1200 Other wag	1,077.63	850.00	850.00	106.29	850.00	850.00	.0%
0604	6000 Supplies	29.45	.00	.00	.00	.00	.00	.0%
TOTAL Board Of Appeals		1,107.08	850.00	850.00	106.29	850.00	850.00	.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved
								PCT CHANGE
0606	Conservation Commission							
0606	3400	Con Servic	262.40	3,000.00	3,000.00	150.00	1,200.00	30,000.00
0606	6000	Supplies	7,869.77	3,300.00	3,300.00	3,148.76	3,300.00	5,400.00
	TOTAL Conservation Commissio		8,132.17	6,300.00	6,300.00	3,298.76	4,500.00	35,400.00
								900.0%
								63.6%
								461.9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0607	Shellfish Commission								
0607	6000	Supplies	.00	1,000.00	1,000.00	350.00	1,000.00	1,000.00	.0%
0607	7670	Survy Flat	3,500.00	2,500.00	2,500.00	.00	3,500.00	9,000.00	260.0%
TOTAL Shellfish Commission			3,500.00	3,500.00	3,500.00	350.00	4,500.00	10,000.00	185.7%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0608	Misc. & Contingency								
0608	7680	Pest Contl	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0608	8260	Snowmob Cl	1,050.00	.00	.00	.00	.00	1,100.00	.0%
0608	9100	Transfer	675,000.00	.00	.00	675,000.00	675,000.00	.00	.0%
0608	9200	Contingncy	22,749.43	25,000.00	25,000.00	22,367.05	23,000.00	25,000.00	.0%
TOTAL Misc. & Contingency			703,799.43	30,000.00	30,000.00	702,367.05	703,000.00	31,100.00	3.7%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0609	Cable TV								
0609	1001	Prof Salar	157,302.85	150,400.00	150,400.00	167,051.21	176,900.00	179,500.00	19.3%
0609	1200	Other Wag	15,700.03	12,200.00	12,200.00	21,254.66	20,000.00	12,200.00	.0%
0609	3300	Emp Train	614.98	1,400.00	1,400.00	.00	.00	1,400.00	.0%
0609	3302	Empl Trav	.00	650.00	650.00	.00	.00	650.00	.0%
0609	4038	Veh Maint	150.50	1,000.00	1,000.00	.00	400.00	1,000.00	.0%
0609	4301	Equip Rpr	.00	1,000.00	1,000.00	1,192.14	1,000.00	1,000.00	.0%
0609	5320	Telephone	22.28	.00	.00	22.28	22.28	.00	.0%
0609	6000	Supplies	2,339.06	3,000.00	3,000.00	4,211.74	2,500.00	3,000.00	.0%
0609	6260	Veh Fuel	601.79	1,200.00	1,200.00	266.26	300.00	1,200.00	.0%
0609	7300	Equip	1,571.91	3,000.00	3,000.00	1,502.01	2,300.00	3,000.00	.0%
0609	7800	Stream	6,767.01	21,000.00	21,000.00	19,166.00	19,600.00	6,000.00	-71.4%
TOTAL Cable TV			185,070.41	194,850.00	194,850.00	214,666.30	223,022.28	208,950.00	7.2%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0612	Traffic And Parking								
0612	3400	Con Servic	738.71	1,800.00	1,800.00	.00	.00	1,800.00	.0%
	TOTAL Traffic And Parking		738.71	1,800.00	1,800.00	.00	.00	1,800.00	.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Approved	PCT CHANGE
0614	Economic Development								
0614	2800	Assoc Dues	.00	.00	.00	.00	.00	755.00	.0%
0614	3300	Emp Train	.00	.00	.00	.00	.00	2,300.00	.0%
0614	3302	Empl Trav	.00	.00	.00	.00	.00	3,100.00	.0%
0614	6000	Supplies	.00	.00	.00	.00	.00	450.00	.0%
TOTAL Economic Development			.00	.00	.00	.00	.00	6,605.00	.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved
								PCT CHANGE
0615	Sustainability Committee							
0615	3400	Con Servic	4,460.96	5,500.00	5,500.00	3,572.16	4,800.00	5,500.00
0615	5420	Pub Educ	457.68	3,000.00	3,000.00	109.99	600.00	3,000.00
TOTAL Sustainability Committ			4,918.64	8,500.00	8,500.00	3,682.15	5,400.00	8,500.00
								.0%
								.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0800	Debt Service								
0800	8310	Principal	63,400.00	63,400.00	63,400.00	63,400.00	63,400.00	63,400.00	.0%
0800	8320	Interest	6,875.73	6,500.00	6,500.00	6,422.42	6,422.42	61,900.00	852.3%
TOTAL Debt Service			70,275.73	69,900.00	69,900.00	69,822.42	69,822.42	125,300.00	79.3%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0900	County Tax								
0900	3424	METRO Tax	89,055.00	95,766.00	95,766.00	95,766.00	95,766.00	118,101.00	23.3%
0900	8300	County Tax	1,436,042.00	1,442,472.00	1,442,472.00	1,442,472.00	1,442,472.00	1,405,907.00	-2.5%
	TOTAL County Tax		1,525,097.00	1,538,238.00	1,538,238.00	1,538,238.00	1,538,238.00	1,524,008.00	- .9%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget						FOR PERIOD 99			
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
0950	Abatements								
0950	9050	Abatements	33,446.28	25,000.00	25,000.00	118,390.81	25,000.00	25,000.00	.0%
	TOTAL Abatements		33,446.28	25,000.00	25,000.00	118,390.81	25,000.00	25,000.00	.0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget							FOR PERIOD 99
ACCOUNTS FOR:		2024	2025	2025	2025	2025	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CHANGE
REV	Revenues Town General Fund						
REV	1200 Prop Tax	-8,485,288.49	-9,184,333.00	-9,184,333.00	-9,719,128.17	-9,714,234.50	-9,864,628.00 7.4%
REV	2502 Excise Tax	-2,453,322.10	-2,150,000.00	-2,150,000.00	-2,507,128.22	-2,375,000.00	-2,200,000.00 2.3%
REV	2503 MV Agent	-40,949.00	-39,000.00	-39,000.00	-42,532.25	-41,250.00	-39,000.00 .0%
REV	2504 Boat Excis	-27,161.70	-24,000.00	-24,000.00	-120,971.38	-28,000.00	-25,000.00 4.2%
REV	2505 Boat Reg T	-1,770.00	-1,000.00	-1,000.00	-1,903.00	-1,260.00	-1,000.00 .0%
REV	2507 Penl & Int	-47,281.89	-28,000.00	-28,000.00	-60,009.53	-44,200.00	-30,000.00 7.1%
REV	3110 State Rev	-1,246,267.08	-1,210,000.00	-1,210,000.00	-1,287,124.95	-1,210,000.00	-1,555,100.00 28.5%
REV	3111 Homestead	-516,947.92	-475,000.00	-475,000.00	-505,668.52	-490,000.00	-475,000.00 .0%
REV	3112 BETE	-517,504.00	-500,000.00	-500,000.00	-467,653.00	-500,000.00	-500,000.00 .0%
REV	3113 EnergyExmp	-28,243.00	-20,000.00	-20,000.00	-31,482.00	-31,482.00	-25,000.00 25.0%
REV	3115 Veterans	-6,750.00	-3,000.00	-3,000.00	-3,602.00	-3,000.00	-3,000.00 .0%
REV	3116 Tree Growt	-75,831.52	-50,000.00	-50,000.00	-80,340.96	-80,340.96	-60,000.00 20.0%
REV	3117 GA Freept	-163,492.09	-30,000.00	-30,000.00	-32,129.30	-32,000.00	-30,000.00 .0%
REV	3120 State Park	-10,590.72	-9,000.00	-9,000.00	-10,451.97	-10,451.97	-9,000.00 .0%
REV	3150 St Snowmob	-1,198.22	-1,000.00	-1,000.00	-959.90	-959.90	-900.00 -10.0%
REV	3160 Road Assis	-156,200.00	-130,000.00	-130,000.00	-158,192.00	-158,192.00	-130,000.00 .0%
REV	3163 Rescue P&D	-32,745.00	-30,000.00	-30,000.00	-30,020.00	-30,020.00	-30,000.00 .0%
REV	3164 SR Officer	-35,412.50	-37,000.00	-37,000.00	-36,237.24	-36,237.24	-38,000.00 2.7%
REV	3165 Sch Lease	-13,000.00	-13,000.00	-13,000.00	-13,500.00	-13,500.00	-13,500.00 3.8%
REV	3170 FEMA/MEMA	.00	.00	.00	-100,320.08	.00	.00 .0%
REV	3210 Copies PD	-1,250.00	-1,000.00	-1,000.00	-880.00	-1,000.00	-1,000.00 .0%
REV	3211 Copies Twn	-26.25	-50.00	-50.00	-12.00	-20.00	.00 -100.0%
REV	3213 Engineerin	-5,304.90	.00	.00	-517.00	-600.00	.00 .0%
REV	3215 Cert Copy	-5,575.02	-3,500.00	-3,500.00	-6,095.53	-5,000.00	-3,500.00 .0%
REV	3218 Notary Fee	-2,002.00	-1,200.00	-1,200.00	-2,954.00	-2,081.00	-1,200.00 .0%
REV	3244 PB Adm Fee	-3,230.00	-2,000.00	-2,000.00	-23,677.03	-20,667.03	-3,000.00 50.0%
REV	3245 PB General	-7,882.00	-5,000.00	-5,000.00	-14,260.78	-14,331.00	-5,000.00 .0%
REV	3250 Appeals Bd	-110.00	-200.00	-200.00	-907.50	-50.00	-50.00 -75.0%
REV	3255 CATV Fees	-100,000.00	-150,000.00	-150,000.00	-100,000.00	-100,000.00	-100,000.00 -33.3%
REV	3256 TIF_ADMIN	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00 .0%
REV	3260 Rescue Chg	-200,909.30	-200,000.00	-200,000.00	-200,005.00	-200,000.00	-200,000.00 .0%
REV	3261 HRF Fees	-3,300.00	-2,500.00	-2,500.00	-6,850.00	-6,750.00	-2,500.00 .0%
REV	3262 Lease Rev	-25,000.00	-25,000.00	-25,000.00	-22,021.80	-25,000.00	-25,000.00 .0%
REV	3265 MuPkg Lot	.00	.00	.00	1,597.50	.00	.00 .0%
REV	3269 Bartol Lse	-26,124.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00 .0%
REV	3301 Moorings	-77,541.75	-75,000.00	-75,000.00	-78,834.75	-77,041.00	-75,000.00 .0%
REV	3305 St Opening	-3,328.62	-5,000.00	-5,000.00	-6,050.00	-5,840.00	-5,000.00 .0%
REV	3306 Agent Fee	-418.75	-300.00	-300.00	-100.50	-300.00	-300.00 .0%
REV	3307 Dog Lic	-6,628.00	-6,000.00	-6,000.00	-8,277.60	-7,000.00	-6,000.00 .0%
REV	3308 Marriage L	-2,240.00	-1,600.00	-1,600.00	-2,396.00	-1,895.00	-1,600.00 .0%
REV	3309 Peddlr Lic	.00	-500.00	-500.00	.00	.00	-500.00 .0%
REV	3310 Food Truck	-4,550.00	-2,000.00	-2,000.00	-3,650.00	-3,000.00	-2,000.00 .0%

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
REV 3311	Burial		-20.00	.00	.00	.00	.00	.00	.0%
REV 3312	Clerk Oth		-7,709.00	-8,000.00	-8,000.00	-7,128.20	-5,000.00	-8,000.00	.0%
REV 3316	Alarm Perm		-18,440.00	-25,000.00	-25,000.00	-6,966.00	-6,966.00	.00	-100.0%
REV 3320	Bldg Fees		-107,806.08	-130,000.00	-130,000.00	-129,981.15	-118,846.25	-115,000.00	-11.5%
REV 3321	Plumb Fees		-31,430.00	-25,000.00	-25,000.00	-30,467.50	-27,000.00	-25,000.00	.0%
REV 3322	Sign Perm		-2,336.10	-2,000.00	-2,000.00	-5,078.00	-3,115.00	-2,000.00	.0%
REV 3323	Elect Perm		-30,106.74	-25,000.00	-25,000.00	-39,436.06	-35,000.00	-25,000.00	.0%
REV 3324	Contct Lic		-2,520.00	-1,500.00	-1,500.00	-2,700.00	-2,340.00	-1,500.00	.0%
REV 3325	Temp Activ		-850.00	.00	.00	-850.00	-300.00	.00	.0%
REV 3328	STR Fees		-8,500.00	-7,000.00	-7,000.00	-8,700.00	-8,200.00	-7,000.00	.0%
REV 3329	CANNABIS		-3,500.00	-2,500.00	-2,500.00	-4,500.00	-3,000.00	-2,500.00	.0%
REV 3330	Sfish Lic		-12,456.46	-10,000.00	-10,000.00	-11,523.00	-10,000.00	-10,000.00	.0%
REV 3340	Gun Perm		-165.00	.00	.00	-134.00	-97.00	.00	.0%
REV 3345	SWResident		-233,585.90	-180,000.00	-180,000.00	-211,519.80	-200,000.00	-180,000.00	.0%
REV 3346	Hauler Per		-825.00	-825.00	-825.00	-1,925.00	-550.00	-825.00	.0%
REV 3347	SW Recy Co		-29,684.70	-25,000.00	-25,000.00	-33,384.45	-28,000.00	-25,000.00	.0%
REV 3354	Garb Cards		-1,179.00	-1,000.00	-1,000.00	-2,262.00	-1,299.00	-1,000.00	.0%
REV 3405	Pkg Fines		-42.00	-5,000.00	-5,000.00	-14,521.00	-14,000.00	-10,000.00	100.0%
REV 3411	CO Fines		-360.00	.00	.00	-538.00	-200.00	.00	.0%
REV 3420	Lib Fines		-9,731.99	-6,000.00	-6,000.00	-11,725.71	-10,000.00	-6,000.00	.0%
REV 3434	Animal Fee		-176.15	-300.00	-300.00	-145.00	-150.00	-300.00	.0%
REV 3445	Fls Alarm		-1,375.00	-1,750.00	-1,750.00	-70.00	-70.00	.00	-100.0%
REV 3510	Unant Misc		-31,983.25	-10,000.00	-10,000.00	-638.28	-12,500.00	-10,000.00	.0%
REV 3515	Hbr Other		-1.00	.00	.00	-200.00	.00	.00	.0%
REV 3550	Int Invest		-656,122.50	-350,000.00	-350,000.00	-715,990.73	-650,000.00	-475,000.00	35.7%
REV 9900	Use FB		.00	-675,000.00	-675,000.00	.00	.00	-675,000.00	.0%
REV 9995	Tranf Oth		-175,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-131,000.00	-12.7%
TOTAL Revenues Town General			-15,706,281.69	-16,091,058.00	-16,091,058.00	-17,110,630.34	-16,592,336.85	-17,205,903.00	6.9%
TOTAL General Fund			-919,329.07	-13,600.00	-13,600.00	-1,002,228.33	-173,161.19	.00	-100.0%
GRAND TOTAL			-919,329.07	-13,600.00	-13,600.00	-1,002,228.33	-173,161.19	.00	-100.0%

** END OF REPORT - Generated by Jessica Maloy **

TOWN OF FREEPORT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 26010 FY2026 General Fund Original Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Approved	CHANGE
	Field #	Total	Page Break							
Sequence 1	1	Y	Y							
Sequence 2	9	Y	Y							
Sequence 3	0	N	N							
Sequence 4	0	N	N							

Report title:
09/25/2025 13:15 | TOWN OF FREEPORT
jmaloy | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
| bgnyrp

PROJECTION: 26010 FY2026 General Fund Original Budget

FOR PERIOD 99

Report type: 1
Budget level: 4
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value

Org
Object
Project
Account type
Account status