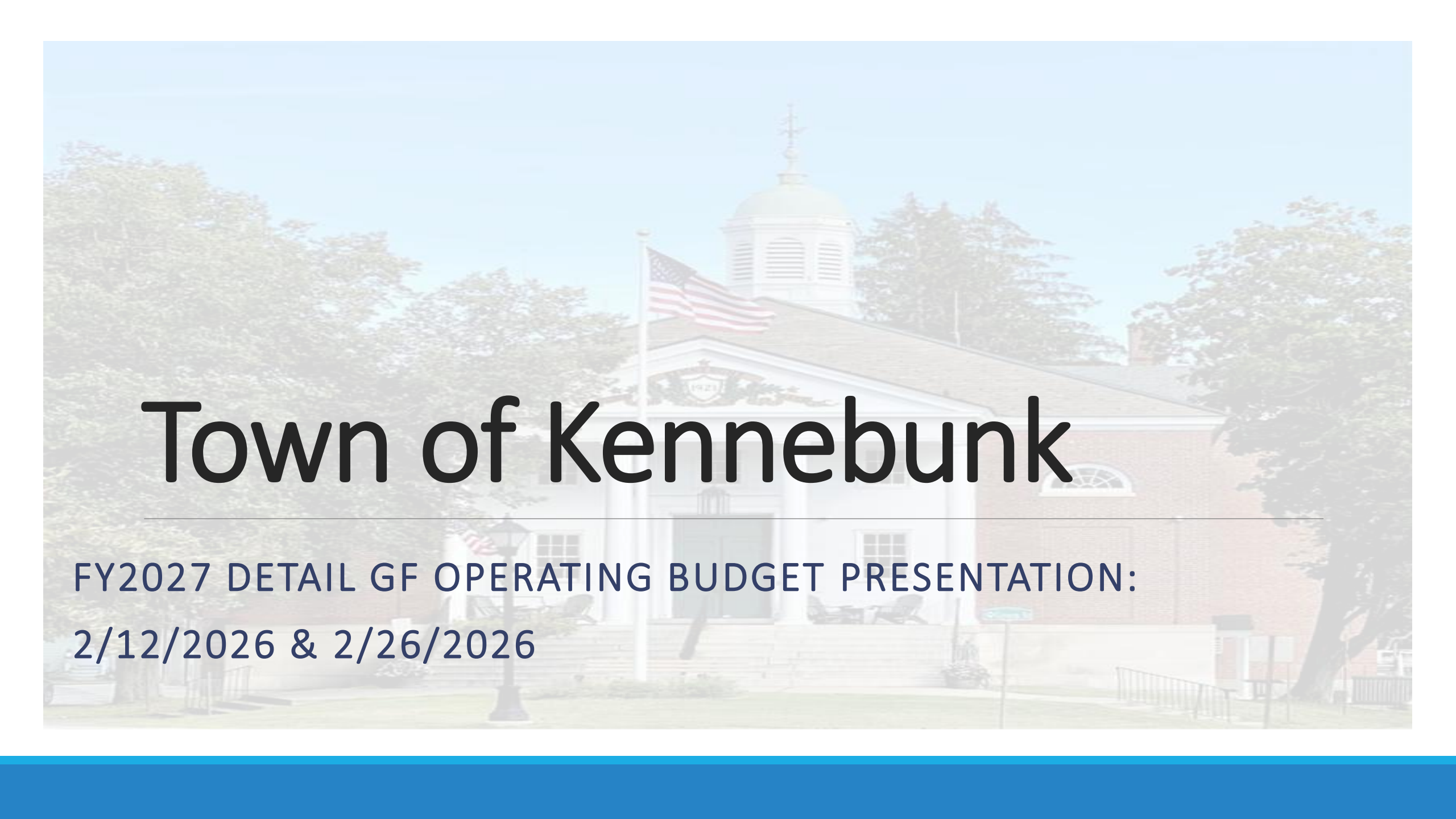
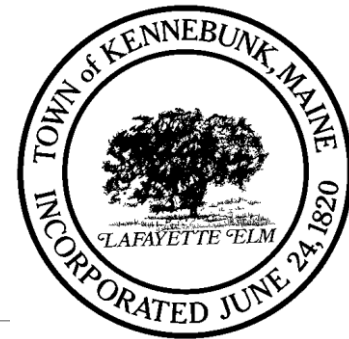




Town of Kennebunk

FY2027 DETAIL GF OPERATING BUDGET PRESENTATION:
2/12/2026 & 2/26/2026



Budget Information

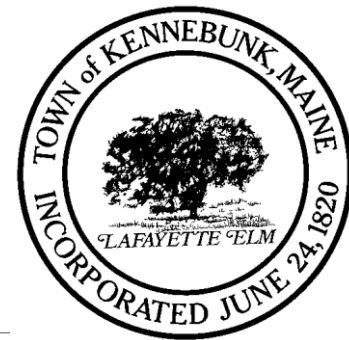
Meetings Broadcast on Spectrum Cable Channels 5 & 1302

Streaming Options available at:

www.kennebunkmaine.us/tv

Full Budget Documents Available Online:

www.kennebunkmaine.us/budget



Agenda

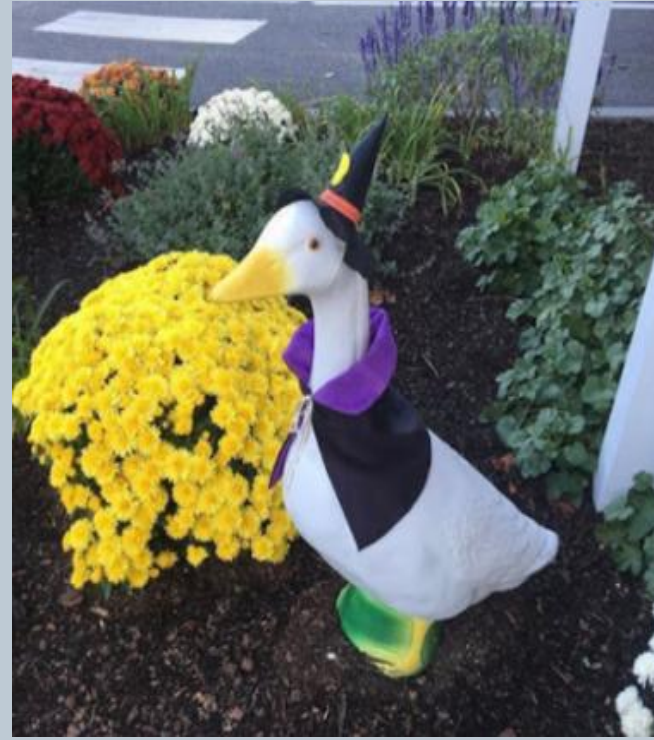
- Expenditure Summary
- All divisions Expenditure Detail
 - Divisions
 - Boards and Committees
 - Other
 - Budget Calendar
 - Questions

GF Operating Expenditures - Summary

Expenses by Division (ORG)	2026 BUDGET	YTD EXPENDED 1/29/2026	AVAILABLE BUDGET	% USED	FY 2027 PROPOSED MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
11103 GENERAL GOVERNMENT	\$ 1,131,502.00	\$ 703,845.77	\$ 427,656.23	62.20%	\$ 665,568.00	\$ 12,275.00	1.08%
11104 SELECTBOARD	\$ 43,935.00	\$ 15,855.03	\$ 28,079.97	36.09%	\$ 28,056.00	\$ (15,879.00)	-36.14%
11105 TOWN MANAGER	\$ 294,644.00	\$ 156,523.69	\$ 138,120.31	53.12%	\$ 302,306.00	\$ 7,662.00	2.60%
11106 TOWN CLERK	\$ 224,738.00	\$ 127,903.38	\$ 96,834.62	56.91%	\$ 225,597.00	\$ 859.00	0.38%
11107 BALLOT CLERKS	\$ 27,500.00	\$ 7,327.58	\$ 20,172.42	26.65%	\$ 30,625.00	\$ 3,125.00	11.36%
11108 ASSESSORS	\$ 367,370.00	\$ 172,575.90	\$ 194,794.10	46.98%	\$ 384,222.00	\$ 16,852.00	4.59%
11110 COMMUNITY DEVELOPMENT	\$ 767,303.00	\$ 408,222.57	\$ 359,080.43	53.20%	\$ 794,299.00	\$ 26,996.00	3.52%
11112 TOWN HALL	\$ 230,750.00	\$ 69,086.75	\$ 161,663.25	29.94%	\$ 198,976.00	\$ (31,774.00)	-13.77%
11113 COMPUTER	\$ 646,851.00	\$ 293,015.09	\$ 353,835.91	45.30%	\$ 699,088.00	\$ 52,237.00	8.08%
11114 HUMAN RESOURCES	\$ 231,999.00	\$ 118,206.11	\$ 113,792.89	50.95%	\$ 215,774.00	\$ (16,225.00)	-6.99%
11115 FINANCE	\$ -	\$ -	\$ -	0.00%	\$ 538,439.00	\$ 60,230.00	100.00%
12200 POLICE	\$ 3,642,596.00	\$ 2,052,837.74	\$ 1,589,758.26	56.36%	\$ 3,861,616.00	\$ 219,020.00	6.01%
12205 COMMUNICATIONS	\$ 556,066.00	\$ 235,208.78	\$ 320,857.22	42.30%	\$ 528,784.00	\$ (27,282.00)	-4.91%
12210 FIRE	\$ 3,788,910.00	\$ 2,167,712.58	\$ 1,621,197.42	57.21%	\$ 4,150,908.00	\$ 361,998.00	9.55%
12220 CIVIL EMERGENCY PREPAREDNESS	\$ 12,250.00	\$ 7,912.35	\$ 4,337.65	64.59%	\$ 13,050.00	\$ 800.00	6.53%
12225 LIFEGUARDS	\$ 154,747.00	\$ 93,872.79	\$ 60,874.21	60.66%	\$ 161,617.00	\$ 6,870.00	4.44%
13300 HIGHWAY	\$ 3,258,972.00	\$ 1,615,371.28	\$ 1,643,600.72	49.57%	\$ 3,318,330.00	\$ 59,358.00	1.82%
13305 RECYCLING	\$ 471,598.00	\$ 259,741.96	\$ 211,856.04	55.08%	\$ 518,602.00	\$ 47,004.00	9.97%
13315 SOLID WASTE	\$ 703,127.00	\$ 394,915.14	\$ 308,211.86	56.17%	\$ 702,243.00	\$ (884.00)	-0.13%
13320 HYDRANTS & ST LIGHTS	\$ 623,719.00	\$ 290,212.98	\$ 333,506.02	46.53%	\$ 637,051.00	\$ 13,332.00	2.14%
13400 PARKS	\$ 79,500.00	\$ 33,689.60	\$ 45,810.40	42.38%	\$ 79,500.00	\$ -	0.00%
14400 GENERAL ASSISTANCE	\$ 61,451.00	\$ 9,212.50	\$ 52,238.50	14.99%	\$ 111,500.00	\$ 50,049.00	81.45%
144XX AGENCY EXPENSES	\$ 60,000.00	\$ 58,500.00	\$ 1,500.00	97.50%	\$ -	\$ (60,000.00)	-100.00%
15500 RECREATION	\$ 1,142,186.00	\$ 654,478.20	\$ 487,707.80	57.30%	\$ 1,161,613.00	\$ 19,427.00	1.70%
15600 FACILITIES	\$ 188,500.00	\$ 111,143.85	\$ 77,356.15	58.96%	\$ 178,750.00	\$ (9,750.00)	-5.17%
16600 PLANNING BOARD	\$ 15,298.00	\$ 6,806.82	\$ 8,491.18	44.49%	\$ 4,250.00	\$ (11,048.00)	-72.22%
16601 CONSERVATION COMMISSION	\$ 4,250.00	\$ 4,486.50	\$ (236.50)	105.56%	\$ 10,700.00	\$ 6,450.00	151.76%

GF Operating Expenditures – Summary Cont.

Expenses by Division (ORG)	2026 BUDGET	YTD EXPENDED 1/29/2026	AVAILABLE BUDGET	% USED	FY 2027 PROPOSED MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
16602 SITE PLAN REVIEW BOARD	\$ 7,518.00	\$ 1,298.35	\$ 6,219.65	17.27%	\$ 2,200.00	\$ (5,318.00)	-70.74%
16603 ZONING BOARD OF APPEALS	\$ 1,603.00	\$ 158.52	\$ 1,444.48	9.89%	\$ 200.00	\$ (1,403.00)	-87.52%
16605 BOARD OF ASSESSMENT REVIEW	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ 5,000.00	\$ -	0.00%
16608 HISTORIC PRESERVATION COMMITTEE	\$ 5,544.00	\$ 329.26	\$ 5,214.74	5.94%	\$ 200.00	\$ (5,344.00)	-96.39%
16612 WEST KENNEBUNK VILLAGE COMMITTEE	\$ 4,400.00	\$ 1,336.05	\$ 3,063.95	30.36%	\$ 2,300.00	\$ (2,100.00)	-47.73%
16620 COMMUNITY GARDEN COMMITTEE	\$ 5,000.00	\$ 4,384.67	\$ 615.33	87.69%	\$ 3,000.00	\$ (2,000.00)	-40.00%
16621 ENERGY EFFICIENCY & SUSTAINABILITY COMMITTEE	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%	\$ 6,000.00	\$ -	0.00%
16623 COMMITTEE ON AGING	\$ -	\$ 700.00	\$ (700.00)	100.00%	\$ -	\$ -	0.00%
16624 DOG PARK COMMITTEE	\$ 250.00	\$ 4,220.58	\$ (3,970.58)	1688%	\$ 250.00	\$ -	0.00%
16625 CLIMATE ACTION COMMITTEE	\$ 2,000.00	\$ -	\$ 2,000.00	0%	\$ 2,000.00	\$ -	0.00%
16650 EMPLOYEE BENEFITS	\$ 4,756,826.00	\$ 2,673,500.48	\$ 2,083,325.52	56.20%	\$ 5,069,748.00	\$ 312,922.00	6.58%
16680 CAPITAL PLAN	\$ 1,653,506.00	\$ 675,409.80	\$ 978,096.20	0.00%	\$ 576,500.00	\$ (1,077,006.00)	-65.13%
17750 MISCELLANEOUS	\$ 100,402.00	\$ 90,127.95	\$ 10,274.05	89.77%	\$ 80,289.00	\$ (20,113.00)	-20.03%
17760 KENNEBUNK FREE LIBRARY	\$ 730,931.00	\$ 433,151.44	\$ 297,779.56	59.26%	\$ 760,168.00	\$ 29,237.00	4.00%
DEBT SERVICE	\$ 2,877,727.00	\$ 1,321,761.53	\$ 1,555,965.47	45.93%	\$ 2,785,110.00	\$ (92,617.00)	-3.22%
GROSS MUNICIPAL BUDGET	\$28,886,469.00	\$ 15,275,043.57	\$ 13,611,425.43	52.88%	\$ 28,814,429.00	\$ (72,040.00)	-0.25%
LESS MISCELLANEOUS REVENUES & TRANSFERS OTHER FINANCING SOURCES	\$ (9,171,312.00)				\$ (8,192,617.00)	\$ 978,695.00	-10.67%
NET MUNICIPAL BUDGET	\$19,715,157.00				\$ 20,621,812.00	\$ 906,655.00	4.60%



FY27 GF DETAIL EXPENDITURES - DIVISIONS

General Government - 11103



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11103 GENERAL GOVERNMENT (GG)								
52001	TELEPHONE		\$ 4,000.00	\$ 2,299.47	57.49%	\$ 4,000.00	\$ -	0.00%
53008	LEGAL COUNSEL		\$ 150,000.00	\$ 54,563.47	36.38%	\$ 150,000.00	\$ -	0.00%
53009	INSURANCE		\$ 349,078.00	\$ 334,864.00	95.93%	\$ 390,968.00	\$ 41,890.00	12.00%
53010	AUDIT		\$ 30,000.00	\$ 22,650.00	75.50%	\$ 30,000.00	\$ -	0.00%
53011	MMA DUES		\$ 20,215.00	\$ -	0.00%	\$ 20,750.00	\$ 535.00	2.65%
53013	PRINT & ADV		\$ 35,000.00	\$ 10,708.71	30.60%	\$ 5,500.00	\$ (29,500.00)	-84.29%
53015	CONT EDUCATION		\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$ -	0.00%
54000	SUPPLIES		\$ 22,500.00	\$ 4,778.06		\$ 15,000.00	\$ (7,500.00)	-33.33%
54002	EXPENSES		\$ 20,000.00	\$ 12,441.79	62.21%	\$ 25,600.00	\$ 5,600.00	28.00%
54021	FIREWORKS		\$ -	\$ -	0.00%	\$ 6,250.00	\$ 6,250.00	100.00%
61056	VOLUNTEER RECOGNITION		\$ 20,000.00	\$ 8,255.02	41.28%	\$ 15,000.00	\$ (5,000.00)	-25.00%
Total 11103 GENERAL GOVERNMENT			\$ 653,293.00	\$ 450,560.52	68.97%	\$ 665,568.00	\$ 12,275.00	1.88%

Select Board - 11104



Dept: 11104 SELECTBOARD

	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51012 SALARIES	\$ 25,054.00	\$ 12,527.06	50.00%	\$ 26,056.00	\$ 1,002.00	4.00%
51014 SECRETARIAL	\$ 6,297.00	\$ -	0.00%	\$ -	\$ (6,297.00)	-100.00%
54002 EXPENSES	\$ 12,584.00	\$ 3,327.97	26.45%	\$ 2,000.00	\$ (10,584.00)	-84.11%
Total 11104 SELECTBOARD	\$ 43,935.00	\$ 15,855.03	36.09%	\$ 28,056.00	\$ (15,879.00)	-36.14%

Town Manager - 11105



2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
-------------	---------------------------	-----------------------

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
---------------------------------	-----------------------------------	---------------------

Dept: 11105 TOWN MANAGER

51012	SALARY	\$ 187,387.00	\$ 111,573.00	59.54%	\$ 194,883.00	\$ 7,496.00	4.00%
51014	ADMINISTRATIVE ASSISTANT	\$ 67,057.00	\$ 40,408.82	60.26%	\$ 69,723.00	\$ 2,666.00	3.98%
53006	TRAINING/SEMINARS	\$ 7,500.00	\$ -	0.00%	\$ 5,000.00	\$ (2,500.00)	-33.33%
54002	EXPENSES	\$ 7,700.00	\$ 3,434.90	44.61%	\$ 7,700.00	\$ -	0.00%
54005	CONTINGENT	\$ 25,000.00	\$ 1,106.97	4.43%	\$ 25,000.00	\$ -	0.00%
Total 11105 TOWN MANAGER		<u>\$ 294,644.00</u>	<u>\$ 156,523.69</u>	<u>53.12%</u>	<u>\$ 302,306.00</u>	<u>\$ 7,662.00</u>	<u>2.60%</u>

Town Clerk - 11106



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11106 TOWN CLERK						
51011 DEPARTMENT HEAD	\$ 108,972.00	\$ 64,883.31	59.54%	\$ 113,331.00	\$ 4,359.00	4.00%
51012 SALARIES	\$ 106,966.00	\$ 60,945.29	56.98%	\$ 106,966.00	\$ -	0.00%
52001 TELEPHONE	\$ 800.00	\$ 374.06	46.76%	\$ 800.00	\$ -	0.00%
53006 TRAINING/SEMINARS	\$ 3,000.00	\$ 464.48	15.48%	\$ 1,500.00	\$ (1,500.00)	-50.00%
54000 SUPPLIES	\$ 2,000.00	\$ 1,146.24	57.31%	\$ 2,000.00	\$ -	0.00%
54002 EXPENSES	\$ 500.00	\$ 90.00	18.00%	\$ 500.00	\$ -	0.00%
54003 EQUIPMENT	\$ 2,500.00	\$ -	0.00%	\$ 500.00	\$ (2,000.00)	-80.00%
Total 11106 TOWN CLERK	\$ 224,738.00	\$ 127,903.38	56.91%	\$ 225,597.00	\$ 859.00	0.38%

Ballot Clerks (Town Clerk) - 11107



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11107 BALLOT CLERKS						
51012 SALARIES	\$ 10,000.00	\$ 5,027.58	50.28%	\$ 12,500.00	\$ 2,500.00	25.00%
54000 SUPPLIES	\$ 10,000.00	\$ -	0.00%	\$ 11,000.00	\$ 1,000.00	10.00%
54003 EQUIPMENT	\$ 2,500.00	\$ -	0.00%	\$ 3,125.00	\$ 625.00	25.00%
54048 POSTAGE	\$ 5,000.00	\$ 2,300.00	46.00%	\$ 4,000.00	\$ (1,000.00)	-20.00%
Total 11107 BALLOT CLERKS	\$ 27,500.00	\$ 7,327.58	26.65%	\$ 30,625.00	\$ 3,125.00	11.36%

Assessors - 11108



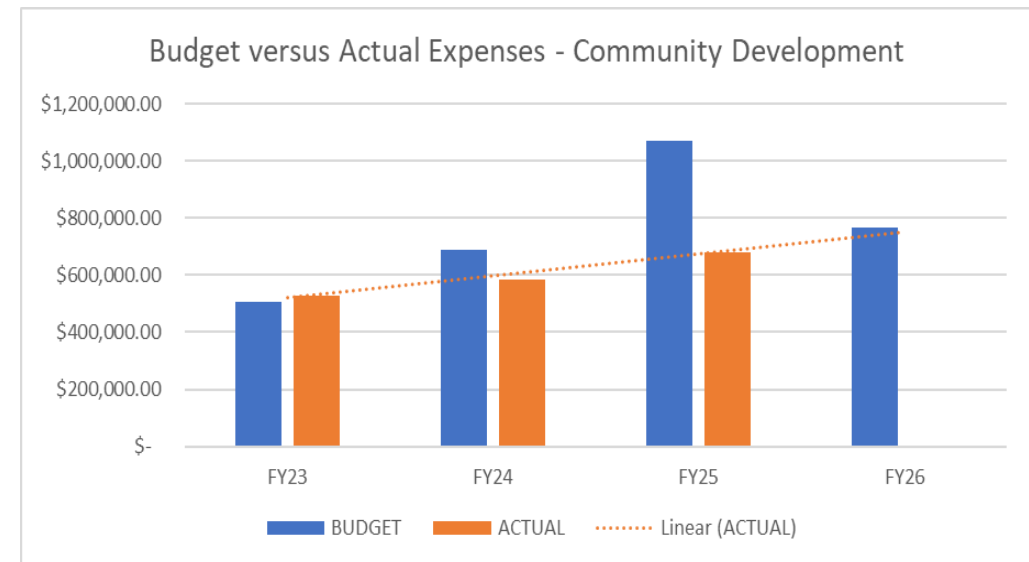
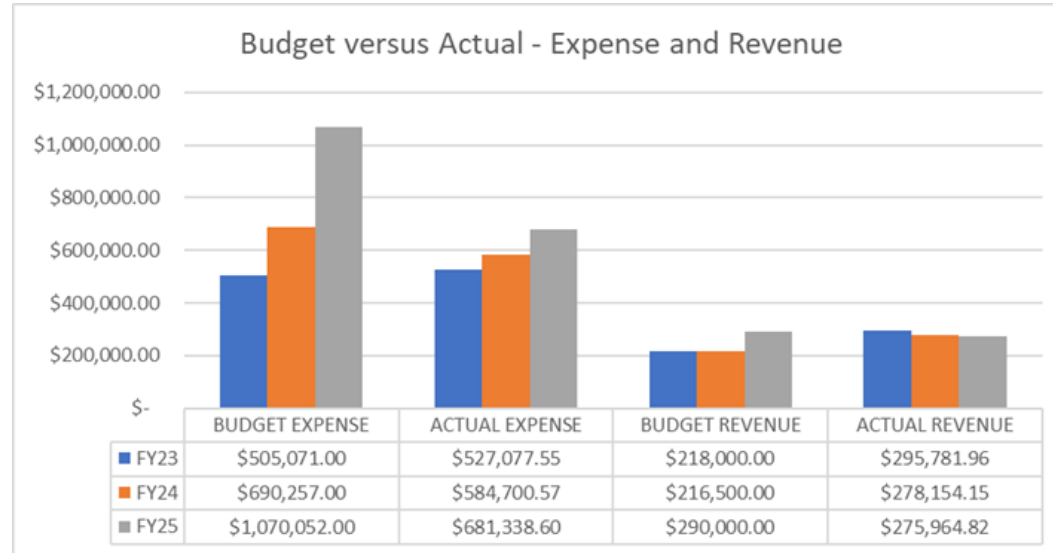
	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11108 ASSESSOR						
51011 DEPARTMENT HEAD	\$ 123,323.00	\$ 73,428.38	59.54%	\$ 128,256.00	\$ 4,933.00	4.00%
51012 SALARIES	\$ 67,724.00	\$ -	0.00%	\$ 67,724.00	\$ -	0.00%
51014 ADMINISTRATIVE ASSISTANT	\$ 63,380.00	\$ 37,734.38	59.54%	\$ 65,910.00	\$ 2,530.00	3.99%
51015 TEMP SECRETARY	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%
51016 ASSISTANT	\$ 80,123.00	\$ 50,789.64	63.39%	\$ 88,886.00	\$ 8,763.00	10.94%
51035 CONTRACTED SERVICES	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%
52001 TELEPHONE	\$ 4,540.00	\$ 798.74	17.59%	\$ 5,260.00	\$ 720.00	15.86%
53006 TRAINING/SEMINARS	\$ 6,030.00	\$ 1,738.00	28.82%	\$ 6,186.00	\$ 156.00	2.59%
53016 PROPERTY TRANSFERS	\$ 750.00	\$ 298.00	39.73%	\$ 750.00	\$ -	0.00%
54000 SUPPLIES	\$ 1,500.00	\$ 571.52	38.10%	\$ 1,250.00	\$ (250.00)	-16.67%
54002 EXPENSES	\$ 6,000.00	\$ 4,967.60	82.79%	\$ 6,000.00	\$ -	0.00%
54020 GIS PROGRAMS	\$ 12,000.00	\$ 2,249.64	18.75%	\$ 12,000.00	\$ -	0.00%
Total 11108 ASSESSORS	\$ 367,370.00	\$ 172,575.90	46.98%	\$ 384,222.00	\$ 16,852.00	4.59%

Community Development - 11110



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11110 COMMUNITY DEVELOPMENT						
51011 DEPARTMENT HEAD	\$ 140,181.00	\$ 83,465.19	59.54%	\$ 145,788.00	\$ 5,607.00	4.00%
51012 SALARIES	\$ 491,945.00	\$ 280,575.72	57.03%	\$ 488,996.00	\$ (2,949.00)	-0.60%
51013 PART TIME	\$ -	\$ 4,559.40	100.00%	\$ 12,096.00	\$ 12,096.00	100.00%
51014 ADMINISTRATIVE ASSISTANT	\$ 58,405.00	\$ 34,805.58	59.59%	\$ 60,731.00	\$ 2,326.00	3.98%
51015 BOARD CLERK	\$ -	\$ 182.92	100.00%	\$ 20,859.00	\$ 20,859.00	100.00%
51016 ASSISTANT(S)	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
52001 TELEPHONE	\$ 6,912.00	\$ 2,004.32	29.00%	\$ 7,512.00	\$ 600.00	8.68%
53006 TRAINING/SEMINARS	\$ 4,705.00	\$ 754.50	16.04%	\$ 4,595.00	\$ (110.00)	-2.34%
54000 SUPPLIES	\$ 1,500.00	\$ 878.37	58.56%	\$ 1,106.00	\$ (394.00)	-26.27%
54002 EXPENSES	\$ 11,555.00	\$ 960.59	8.31%	\$ 11,161.00	\$ (394.00)	-3.41%
54003 EQUIPMENT	\$ 2,100.00	\$ 35.98	1.71%	\$ 1,455.00	\$ (645.00)	-30.71%
54056 DRAINAGE	\$ 50,000.00	\$ -	0.00%	\$ 40,000.00	\$ (10,000.00)	-20.00%
Total 11110 COMMUNITY DEVELOPMENT	\$ 767,303.00	\$ 408,222.57	53.20%	\$ 794,299.00	\$ 26,996.00	3.52%

Community Development - 11110



	BUDGET EXPENSE	ACTUAL EXPENSE	BUDGET REVENUE	ACTUAL REVENUE
FY23	\$ 505,071.00	\$ 527,077.55	\$ 218,000.00	\$ 295,781.96
FY24	\$ 690,257.00	\$ 584,700.57	\$ 216,500.00	\$ 278,154.15
FY25	\$ 1,070,052.00	\$ 681,338.60	\$ 290,000.00	\$ 275,964.82

	BUDGET EXPENSE	ACTUAL EXPENSE
FY23	\$ 505,071.00	\$ 527,077.55
FY24	\$ 690,257.00	\$ 584,700.57
FY25	\$ 1,070,052.00	\$ 681,338.60
FY26	\$ 767,303.00	

Revenues for the Community Development Division include permit revenues (building and plumbing).

Town Hall - 11112

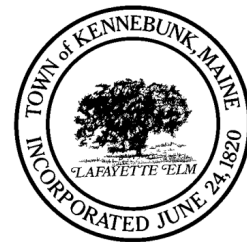


Dept: 11112 TOWN HALL

	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
51012 SALARIES	\$ -	\$ -	0.00%
52004 HEAT	\$ 60,000.00	\$ 7,201.98	12.00%
52005 ELECTRICITY	\$ 48,000.00	\$ 19,958.37	41.58%
52007 SEWER	\$ 3,750.00	\$ 1,647.24	43.93%
52008 WATER	\$ 4,000.00	\$ 943.36	23.58%
53019 MAINTENANCE	\$ 100,000.00	\$ 38,316.74	38.32%
54000 SUPPLIES	\$ 15,000.00	\$ 1,019.06	6.79%
Total 11112 TOWN HALL	\$ 230,750.00	\$ 69,086.75	29.94%

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ -	\$ -	0.00%
\$ 34,146.00	\$ (25,854.00)	-43.09%
\$ 42,000.00	\$ (6,000.00)	-12.50%
\$ 3,750.00	\$ -	0.00%
\$ 4,080.00	\$ 80.00	2.00%
\$ 100,000.00	\$ -	0.00%
\$ 15,000.00	\$ -	0.00%
\$ 198,976.00	\$ (31,774.00)	-13.77%

Computer (IT) - 11113



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11113 COMPUTER						
51011 DEPARTMENT HEAD	\$ 108,972.00	\$ 64,883.31	59.54%	\$ 98,831.00	\$ (10,141.00)	-9.31%
51012 SALARIES	\$ 67,606.00	\$ 41,078.79	60.76%	\$ 70,304.00	\$ 2,698.00	3.99%
51035 CONTRACTED SERVICES	\$ -	\$ -	0.00%	\$ 52,000.00	\$ 52,000.00	100.00%
52001 TELEPHONE	\$ 1,800.00	\$ 1,271.82	70.66%	\$ 2,100.00	\$ 300.00	16.67%
53006 TRAINING/SEMINARS	\$ 10,000.00	\$ -	0.00%	\$ 7,500.00	\$ (2,500.00)	-25.00%
54000 SUPPLIES	\$ 2,000.00	\$ 48.96	2.45%	\$ 2,000.00	\$ -	0.00%
54002 EXPENSES	\$ 5,000.00	\$ 2,585.55	51.71%	\$ 12,000.00	\$ 7,000.00	140.00%
54003 EQUIPMENT	\$ 7,500.00	\$ 5,581.00	74.41%	\$ 11,400.00	\$ 3,900.00	52.00%
54057 HARDWARE	\$ 27,000.00	\$ 592.38	2.19%	\$ 27,000.00	\$ -	0.00%
54058 SOFTWARE	\$ 416,973.00	\$ 176,973.28	42.44%	\$ 415,953.00	\$ (1,020.00)	-0.24%
Total 11113 COMPUTER	\$ 646,851.00	\$ 293,015.09	45.30%	\$ 699,088.00	\$ 52,237.00	8.08%

Human Resources - 11114



Dept: 11114 HUMAN RESOURCES

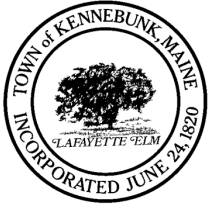
	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51011 DEPARTMENT HEAD	\$ 123,323.00	\$ 73,428.38	59.54%	\$ 128,256.00	\$ 4,933.00	4.00%
51012 SALARIES	\$ 66,366.00	\$ 39,519.20	59.55%	\$ 69,028.00	\$ 2,662.00	4.01%
51035 CONTRACTED SERVICES	\$ 30,000.00	\$ 3,675.00	12.25%	\$ 5,000.00	\$ (25,000.00)	-83.33%
53006 TRAINING/SEMINARS	\$ 3,800.00	\$ -	0.00%	\$ 6,200.00	\$ 2,400.00	63.16%
54000 SUPPLIES	\$ 1,290.00	\$ 509.69	39.51%	\$ 1,290.00	\$ -	0.00%
54002 EXPENSES	\$ 7,220.00	\$ 1,073.84	14.87%	\$ 6,000.00	\$ (1,220.00)	-16.90%
Total 11114 HUMAN RESOURCES	\$ 231,999.00	\$ 118,206.11	50.95%	\$ 215,774.00	\$ (16,225.00)	-6.99%

Finance - 11115



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 11115 FINANCE						
51010 FINANCE DIRECTOR	\$ 133,505.00	\$ 79,490.96	59.54%	\$ 138,846.00	\$ 5,341.00	4.00%
51011 DEPUTY FINANCE DIRECTOR	\$ 112,609.00	\$ 67,049.07	59.54%	\$ 117,114.00	\$ 4,505.00	4.00%
51012 SALARIES	\$ 219,595.00	\$ 102,245.02	46.56%	\$ 228,379.00	\$ 8,784.00	4.00%
52001 TELEPHONE	\$ -	\$ -	0.00%	\$ 600.00	\$ 600.00	100.00%
53006 TRAINING/SEMINARS	\$ 4,000.00	\$ 1,419.20	35.48%	\$ 3,000.00	\$ (1,000.00)	-25.00%
53007 RECORDING FEES	\$ 8,500.00	\$ 3,081.00	36.25%	\$ 8,500.00	\$ -	0.00%
53013 PRINT & ADV	\$ -	\$ -	0.00%	\$ 20,000.00	\$ 20,000.00	100.00%
54000 SUPPLIES	\$ -	\$ -	0.00%	\$ 5,000.00	\$ 5,000.00	100.00%
54002 EXPENSES	\$ -	\$ -	0.00%	\$ 17,000.00	\$ 17,000.00	100.00%
Total 11115 FINANCE	\$ 478,209.00	\$ 253,285.25	52.97%	\$ 538,439.00	\$ 60,230.00	12.59%

Police Department - 12200



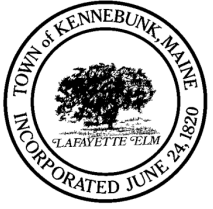
2026 BUDGET **YTD EXPENDED** **% USED**
 1/29/2026 **(1/29/2026)**

FY 2027 **FY 2027 \$** **FY 2027 %**
MANAGERIAL **Increase/(Decrease)** **Change**
BUDGET

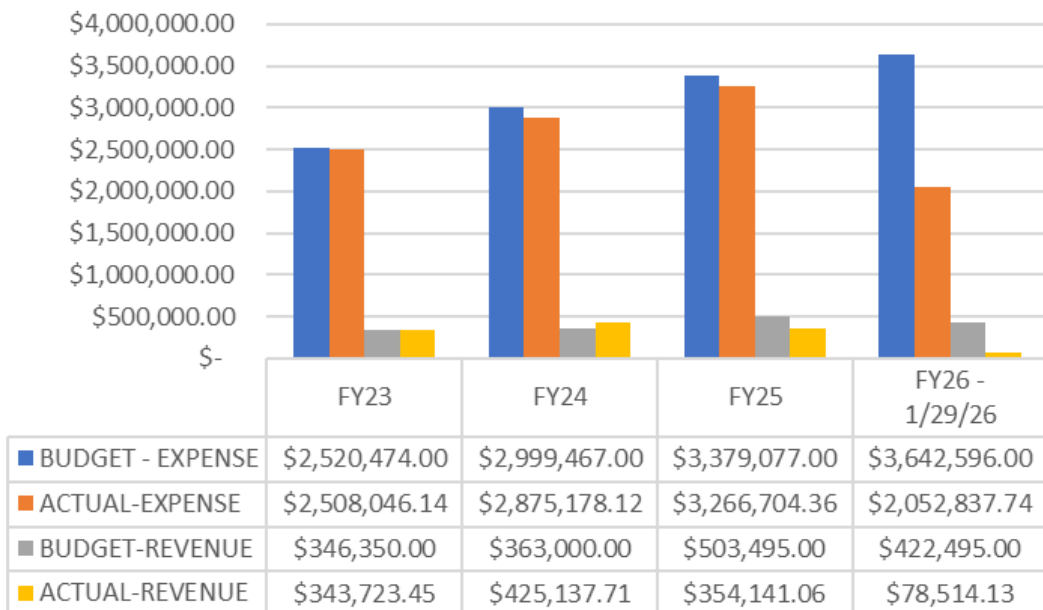
Dept: 12200 POLICE DEPARTMENT

51011 DEPARTMENT HEAD	\$ 140,181.00	\$ 84,268.02	60.11%	\$ 145,788.00	\$ 5,607.00	4.00%
51012 SALARIES	\$ 2,397,920.00	\$ 1,235,386.38	51.52%	\$ 2,579,574.00	\$ 181,654.00	7.58%
51013 PART TIME	\$ 125,370.00	\$ 84,441.40	67.35%	\$ 125,370.00	\$ -	0.00%
51014 SECRETARIAL	\$ 113,031.00	\$ 68,745.26	60.82%	\$ 117,552.00	\$ 4,521.00	4.00%
51019 OVERTIME	\$ 234,000.00	\$ 195,033.13	83.35%	\$ 243,360.00	\$ 9,360.00	4.00%
51020 HOLIDAYS	\$ 101,351.00	\$ 102,209.28	100.85%	\$ 117,524.00	\$ 16,173.00	15.96%
51024 SPECIAL DETAIL	\$ 50,000.00	\$ 38,941.37	77.88%	\$ 50,000.00	\$ -	0.00%
51027 CONTRACTED SERVICES	\$ 21,600.00	\$ 10,390.00	48.10%	\$ 28,448.00	\$ 6,848.00	31.70%
52001 TELEPHONE	\$ 10,000.00	\$ 12,963.96	129.64%	\$ 10,000.00	\$ -	0.00%
52009 GAS/FUEL	\$ 60,000.00	\$ 28,030.32	46.72%	\$ 50,000.00	\$ (10,000.00)	-16.67%
53006 TRAINING/SEMINARS	\$ 42,000.00	\$ 22,698.50	54.04%	\$ 42,000.00	\$ -	0.00%
53018 ANIMAL SHELTER	\$ 16,843.00	\$ 649.34	3.86%	\$ -	\$ (16,843.00)	-100.00%
53020 LICENSING/INNOC.	\$ 43,800.00	\$ 40,843.08	93.25%	\$ 70,000.00	\$ 26,200.00	59.82%
54000 SUPPLIES	\$ 26,000.00	\$ 15,563.91	59.86%	\$ 26,000.00	\$ -	0.00%
54001 ACO SUPPLIES	\$ 5,000.00	\$ 2,672.69	53.45%	\$ 6,000.00	\$ 1,000.00	20.00%
54003 EQUIPMENT	\$ 60,500.00	\$ 16,674.08	27.56%	\$ 65,000.00	\$ 4,500.00	7.44%
54006 BLDG MAINT	\$ 82,000.00	\$ 48,929.90	59.67%	\$ 82,000.00	\$ -	0.00%
54007 UNIFORMS	\$ 55,000.00	\$ 30,687.41	55.80%	\$ 55,000.00	\$ -	0.00%
54008 VEHICLE MAINTENANCE	\$ 40,000.00	\$ 12,025.64	30.06%	\$ 30,000.00	\$ (10,000.00)	-25.00%
54009 MOBILE DATA	\$ 18,000.00	\$ 1,684.07	9.36%	\$ 18,000.00	\$ -	0.00%
Total 12200 POLICE	\$ 3,642,596.00	\$ 2,052,837.74	56.36%	\$ 3,861,616.00	\$ 219,020.00	6.01%

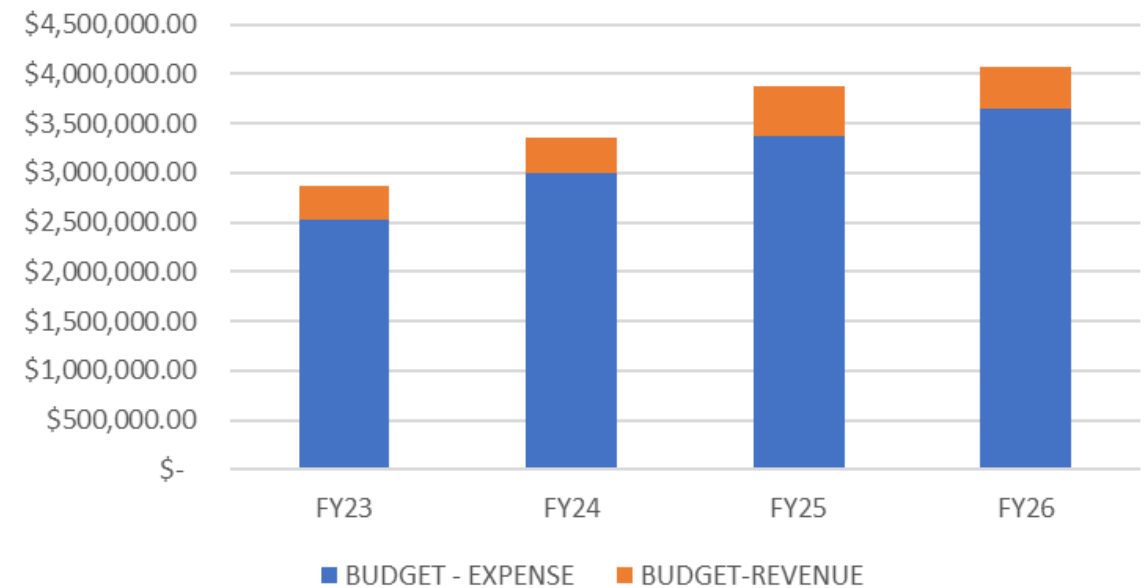
Police Department - 12200



Budget versus Actual - Expense and Revenue



BUDGET EXPENSES & REVENUES

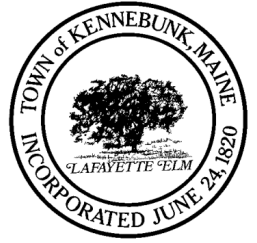


Communications (PD) - 12205



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 12205 COMMUNICATIONS								
51027 CONTRACTED SERVICES			\$ 556,066.00	\$ 235,208.78	42.30%	\$ 528,784.00	\$ (27,282.00)	-4.91%
Total 12205 COMMUNICATIONS			<u>\$ 556,066.00</u>	<u>\$ 235,208.78</u>	42.30%	<u>\$ 528,784.00</u>	<u>\$ (27,282.00)</u>	-4.91%

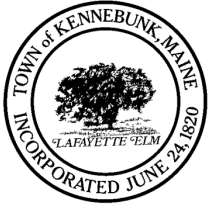
Kennebunk Fire Rescue - 12210



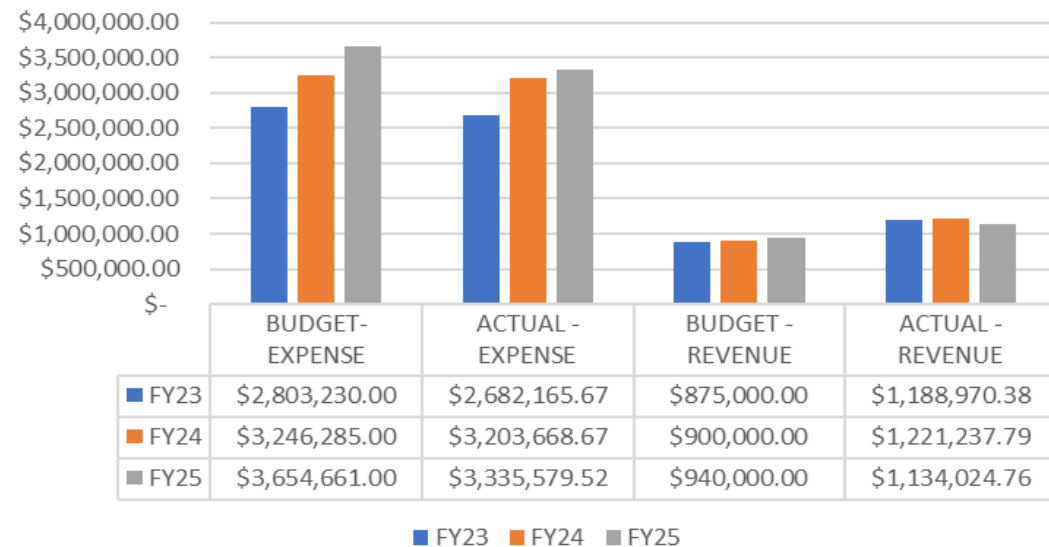
Dept: 12210 FIRE

	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51011 DEPARTMENT HEAD	\$ 127,812.00	\$ 76,832.30	60.11%	\$ 132,924.00	\$ 5,112.00	4.00%
51012 SALARIES	\$ 1,950,158.00	\$ 1,076,104.72	55.18%	\$ 2,098,110.00	\$ 147,952.00	7.59%
51012 SALARIES	\$ -	\$ 8,577.09	100.00%	\$ -	\$ -	0.00%
51013 PART TIME ON CALL FIRE	\$ 132,844.00	\$ 26,479.99	19.93%	\$ 132,844.00	\$ -	0.00%
51014 ADMIN ASSIST	\$ 123,161.00	\$ 68,668.54	55.76%	\$ 124,043.00	\$ 882.00	0.72%
51016 SALARIES PER DIEM EMS	\$ 312,198.00	\$ 163,623.54	52.41%	\$ 324,686.00	\$ 12,488.00	4.00%
51019 OVERTIME	\$ 202,194.00	\$ 303,280.69	149.99%	\$ 410,150.00	\$ 207,956.00	102.85%
51020 HOLIDAYS	\$ 182,000.00	\$ 118,255.38	64.98%	\$ 182,000.00	\$ -	0.00%
52001 TELEPHONE	\$ 34,342.00	\$ 10,377.19	30.22%	\$ 30,715.00	\$ (3,627.00)	-10.56%
52009 GAS/FUEL	\$ 65,240.00	\$ 23,322.05	35.75%	\$ 57,500.00	\$ (7,740.00)	-11.86%
53006 TRAINING/SEMINARS	\$ 77,620.00	\$ 25,720.95	33.14%	\$ 77,620.00	\$ -	0.00%
53020 LICENSING/INNOC.	\$ 49,145.00	\$ 13,973.69	28.43%	\$ 52,099.00	\$ 2,954.00	6.01%
54000 SUPPLIES	\$ 50,100.00	\$ 44,763.12	89.35%	\$ 55,000.00	\$ 4,900.00	9.78%
54002 EXPENSES	\$ 13,805.00	\$ 2,104.19	15.24%	\$ 7,110.00	\$ (6,695.00)	-48.50%
54003 EQUIPMENT	\$ 100,410.00	\$ 44,566.99	44.39%	\$ 140,410.00	\$ 40,000.00	39.84%
54006 BLDG. MAINT - ALL STATIONS	\$ 127,180.00	\$ 48,722.18	38.31%	\$ 130,995.00	\$ 3,815.00	3.00%
54007 UNIFORMS	\$ 21,450.00	\$ 13,773.25	64.21%	\$ 26,400.00	\$ 4,950.00	23.08%
54008 VEH & EQUIP MAINT	\$ 129,619.00	\$ 87,856.52	67.78%	\$ 136,302.00	\$ 6,683.00	5.16%
54012 WELLNESS	\$ 39,632.00	\$ 10,710.20	27.02%	\$ 32,000.00	\$ (7,632.00)	-19.26%
57751 KFR EQUIP RESERVE	\$ 50,000.00	\$ -	0.00%	\$ -	\$ (50,000.00)	-100.00%
Total 12210 FIRE	\$ 3,788,910.00	\$ 2,167,712.58	57.21%	\$ 4,150,908.00	\$ 361,998.00	9.55%

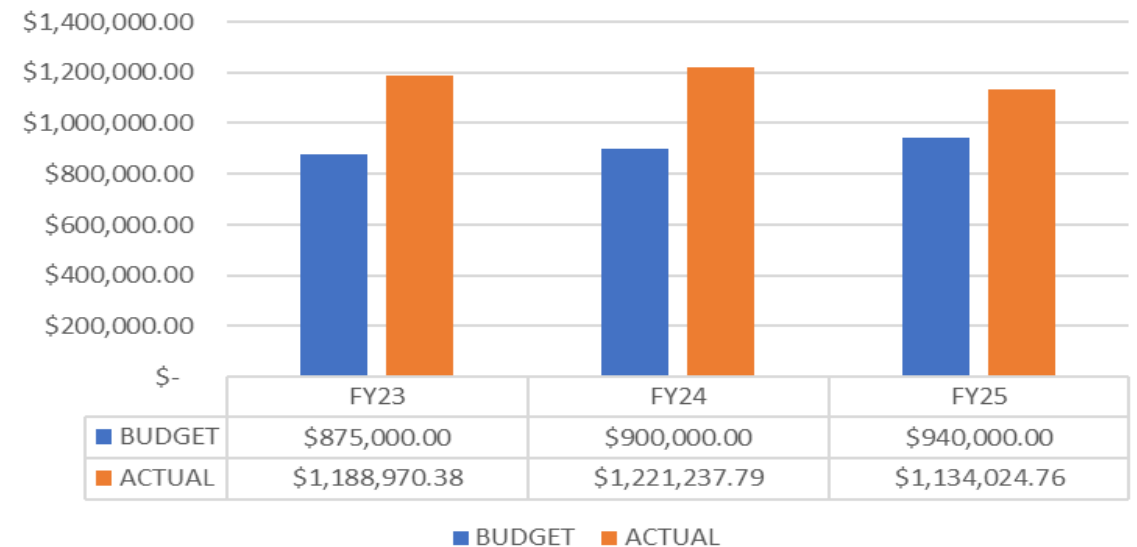
Kennebunk Fire Rescue cont. - 12210



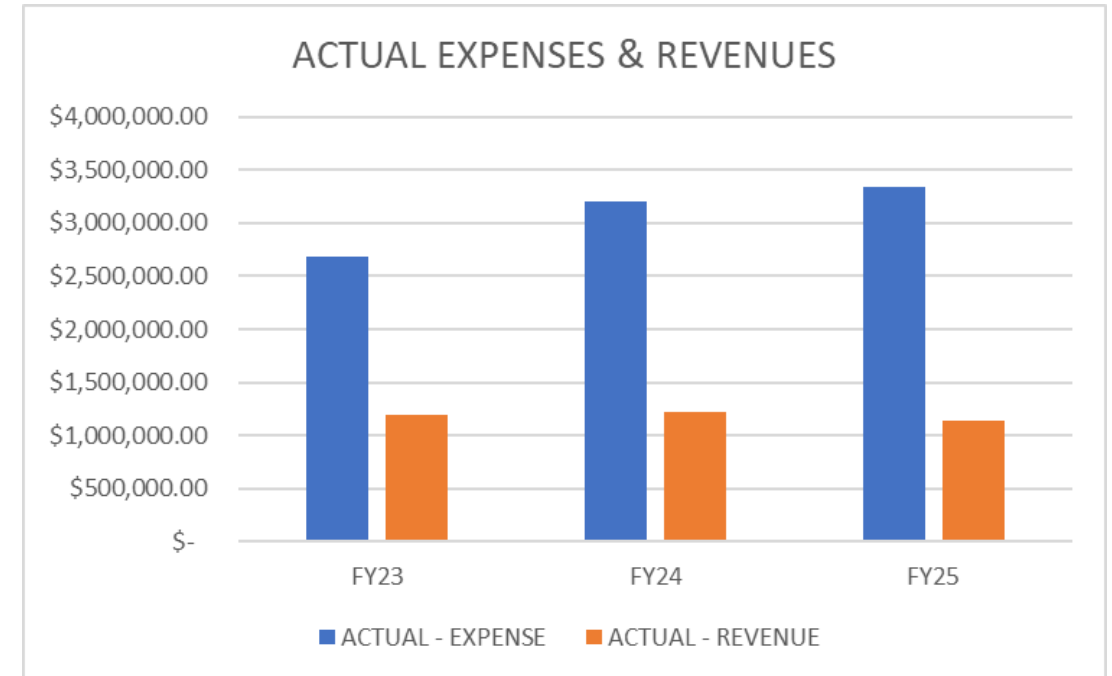
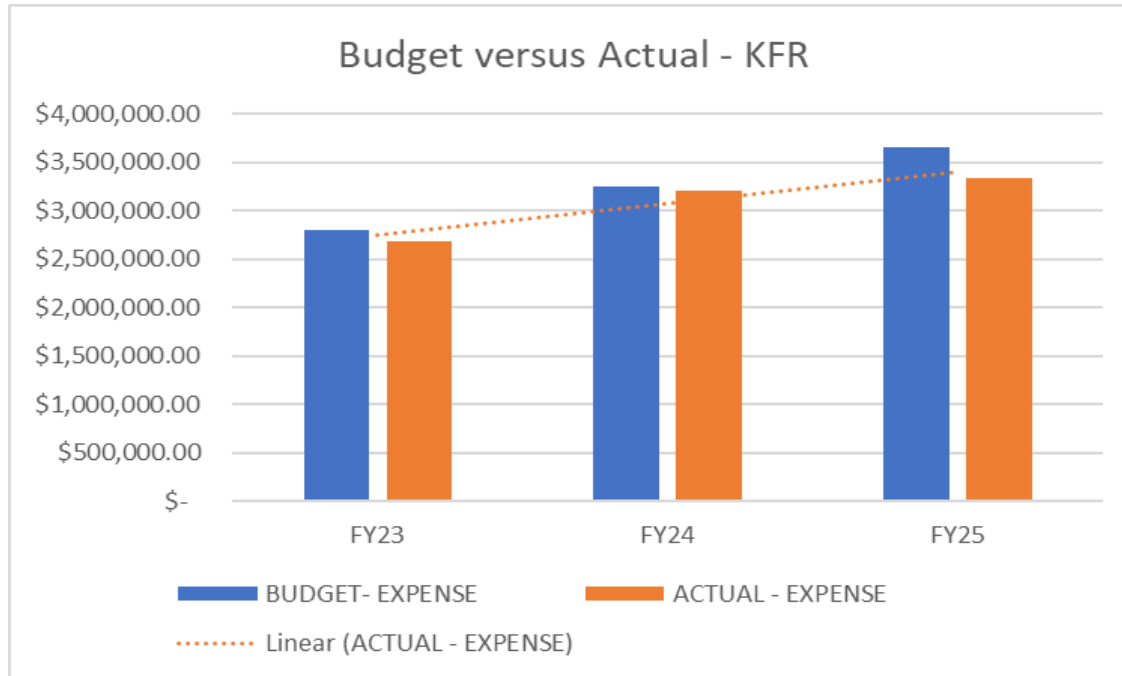
Budget versus Actual - Expense and Revenue



Budget versus Actual - Ambulance Revenues



Kennebunk Fire Rescue cont. - 12210



Civil Emergency Preparedness (KFR) - 12220



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 12220 CIVIL EMERGENCY								
51012	SALARIES		\$ 1,250.00	\$ -	0.00%	\$ 1,250.00	\$ -	0.00%
54003	EQUIPMENT		\$ 3,000.00	\$ 252.00	8.40%	\$ 3,000.00	\$ -	0.00%
54006	BLDG MAINT		\$ 8,000.00	\$ 7,660.35	95.75%	\$ 8,800.00	\$ 800.00	10.00%
Total 12220 CIVIL EMERGENCY PREPARE			\$ 12,250.00	\$ 7,912.35	64.59%	\$ 13,050.00	\$ 800.00	6.53%

Lifeguards (KFR) - 12225



Dept: 12225 LIFEGUARDS

	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51012 SALARIES	\$ 132,940.00	\$ 90,889.63	68.37%	\$ 139,810.00	\$ 6,870.00	5.17%
53006 TRAINING/SEMINARS	\$ 5,300.00	\$ 1,888.17	35.63%	\$ 5,300.00	\$ -	0.00%
54002 EXPENSES	\$ 1,000.00	\$ 1,021.00	102.10%	\$ 1,000.00	\$ -	0.00%
54003 EQUIPMENT	\$ 15,307.00	\$ 73.99	0.48%	\$ 15,307.00	\$ -	0.00%
54012 WELLNESS	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%
Total 12225 LIFEGUARDS	\$ 154,747.00	\$ 93,872.79	60.66%	\$ 161,617.00	\$ 6,870.00	4.44%

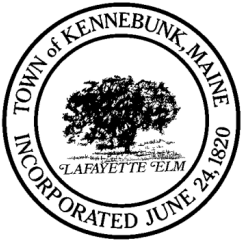
Highway (Public Services) - 13300



Dept: 13300 HIGHWAY

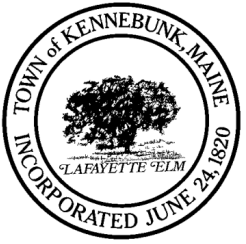
	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51011 DEPARTMENT HEAD	\$ 123,433.00	\$ 67,229.14	54.47%	\$ 124,171.00	\$ 738.00	0.60%
51012 SALARIES	\$ 1,180,027.00	\$ 708,781.97	60.06%	\$ 1,244,561.00	\$ 64,534.00	5.47%
51013 PART TIME	\$ 74,794.00	\$ 960.89	1.28%	\$ 43,216.00	\$ (31,578.00)	-42.22%
51014 SECRETARIAL	\$ 60,284.00	\$ 18,258.04	30.29%	\$ 47,937.00	\$ (12,347.00)	-20.48%
51019 OVERTIME	\$ 95,156.00	\$ 70,849.66	74.46%	\$ 116,886.00	\$ 21,730.00	22.84%
52001 TELEPHONE	\$ 23,620.00	\$ 6,066.17	25.68%	\$ 22,799.00	\$ (821.00)	-3.48%
52004 HEAT	\$ 28,750.00	\$ 5,082.42	17.68%	\$ 28,750.00	\$ -	0.00%
52005 ELECTRICITY	\$ 10,000.00	\$ 5,111.56	51.12%	\$ 12,000.00	\$ 2,000.00	20.00%
52007 SEWER	\$ -	\$ -	0.00%	\$ 3,750.00	\$ 3,750.00	100.00%
52008 WATER	\$ 2,000.00	\$ 338.59	16.93%	\$ 2,200.00	\$ 200.00	10.00%
52009 GAS/FUEL	\$ 115,000.00	\$ 35,514.75	30.88%	\$ 95,000.00	\$ (20,000.00)	-17.39%
54000 SUPPLIES	\$ 17,000.00	\$ 6,591.14	38.77%	\$ 15,000.00	\$ (2,000.00)	-11.76%
54002 EXPENSES	\$ 30,000.00	\$ 7,425.01	24.75%	\$ 25,000.00	\$ (5,000.00)	-16.67%
54003 EQUIPMENT	\$ 52,500.00	\$ 27,846.20	53.04%	\$ 52,500.00	\$ -	0.00%
54006 BLDG MAINT	\$ 16,000.00	\$ 10,873.25	67.96%	\$ 17,600.00	\$ 1,600.00	10.00%
54007 UNIFORMS	\$ 29,000.00	\$ 20,968.20	72.30%	\$ 30,000.00	\$ 1,000.00	3.45%
54008 VEHICLE & EQUIP MAINT	\$ 199,500.00	\$ 106,958.41	53.61%	\$ 216,052.00	\$ 16,552.00	8.30%
54013 MAINTENANCE	\$ 10,000.00	\$ 9,326.99	93.27%	\$ 10,000.00	\$ -	0.00%
55000 SALT	\$ 250,908.00	\$ 61,169.18	24.38%	\$ 250,908.00	\$ -	0.00%
55002 SNOW REMOVAL	\$ 40,000.00	\$ -	0.00%	\$ 20,000.00	\$ (20,000.00)	-50.00%
55004 COLD PATCH	\$ 5,000.00	\$ 1,712.48	34.25%	\$ 5,000.00	\$ -	0.00%
55005 CRUSHED GRAVEL	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
55006 STREET STRIPING	\$ 95,000.00	\$ 88,542.21	93.20%	\$ 92,000.00	\$ (3,000.00)	-3.16%
55007 STREET SIGNS	\$ 10,000.00	\$ 6,148.48	61.48%	\$ 10,000.00	\$ -	0.00%
55008 VACUUM CATCH	\$ 28,000.00	\$ 23,100.00	82.50%	\$ 28,000.00	\$ -	0.00%
57509 ROAD PAVING	\$ 728,000.00	\$ 301,914.08	41.47%	\$ 770,000.00	\$ 42,000.00	5.77%
57512 CULVERTS & BASINS	\$ 7,500.00	\$ 5,893.60	78.58%	\$ 7,500.00	\$ -	0.00%
57752 PATCHING	\$ 22,500.00	\$ 18,708.86	83.15%	\$ 22,500.00	\$ -	0.00%
Total 13300 HIGHWAY	\$ 3,258,972.00	\$ 1,615,371.28	49.57%	\$ 3,318,330.00	\$ 59,358.00	1.82%

Recycling (Public Services) - 13305



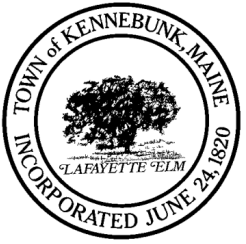
			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 13305 RECYCLING								
	54002	EXPENSES	\$ 471,598.00	\$ 259,741.96	55.08%	\$ 518,602.00	\$ 47,004.00	9.97%
		Total 13305 RECYCLING	<u>\$ 471,598.00</u>	<u>\$ 259,741.96</u>	55.08%	<u>\$ 518,602.00</u>	<u>\$ 47,004.00</u>	9.97%

Solid Waste (Public Services) - 13315



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 13315 SOLID WASTE								
53032	HAZARDOUS WASTE DISPOSAL		\$ 33,600.00	\$ 52,639.59	156.67%	\$ 25,000.00	\$ (8,600.00)	-25.60%
53036	MSW		\$ 669,527.00	\$ 342,275.55	51.12%	\$ 677,243.00	\$ 7,716.00	1.15%
	Total 13315 SOLID WASTE		\$ 703,127.00	\$ 394,915.14	56.17%	\$ 702,243.00	\$ (884.00)	-0.13%

Hydrants/St. Lights (Public Services) - 13320



Dept: 13320 HYDRANTS/ST. LIGHTS

2026 BUDGET YTD EXPENDED % USED
1/29/2026 (1/29/2026)

FY 2027 FY 2027 \$ FY 2027 %
MANAGERIAL Increase/(Decrease) Change
BUDGET

52010 TRAFFIC LT MAINT	\$ 30,000.00	\$ 22,298.53	74.33%
52011 ST & TRAFFIC LT	\$ 145,640.00	\$ 63,539.39	43.63%
52012 HYDRANT RENTAL	\$ 448,079.00	\$ 204,375.06	45.61%
Total 13320 HYDRANTS & ST LIGHTS	\$ 623,719.00	\$ 290,212.98	46.53%

\$ 30,000.00	\$ -	0.00%
\$ 150,010.00	\$ 4,370.00	3.00%
\$ 457,041.00	\$ 8,962.00	2.00%
\$ 637,051.00	\$ 13,332.00	2.14%

Parks (Public Services) - 13400



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 13400 PARKS								
54029	PARKS & FIELDS MAINTENANCE		\$ 79,500.00	\$ 33,689.60	42.38%	\$ 79,500.00	\$ -	0.00%
	Total 13400 PARKS		<u>\$ 79,500.00</u>	<u>\$ 33,689.60</u>	<u>42.38%</u>	<u>\$ 79,500.00</u>	<u>\$ -</u>	<u>0.00%</u>



General Assistance - 14400

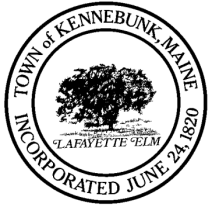
			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 14400 GENERAL ASSISTANCE								
	51012	SALARIES	\$ 12,451.00	\$ -	0.00%	\$ -	\$ (12,451.00)	-100.00%
	52001	TELEPHONE	\$ 500.00	\$ 255.20	51.04%	\$ 500.00	\$ -	0.00%
	53006	TRAINING/SEMINARS	\$ 1,000.00	\$ 65.00	6.50%	\$ 1,000.00	\$ -	0.00%
	53031	GENERAL ASSISTANCE	\$ 20,000.00	\$ 4,979.00	24.90%	\$ 20,000.00	\$ -	0.00%
	54046	HEATING ASSISTANCE	\$ 7,500.00	\$ 3,913.30	52.18%	\$ 7,500.00	\$ -	0.00%
	54047	PROPERTY TAX ASSISTANCE	\$ 20,000.00	\$ -	0.00%	\$ 26,000.00	\$ 6,000.00	30.00%
NEW	NEW	AGENCY ASSISTANCE	\$ -	\$ -	0.00%	\$ 56,500.00	\$ 56,500.00	100.00%
	Total 14400 GENERAL ASSISTANCE		\$ 61,451.00	\$ 9,212.50	14.99%	\$ 111,500.00	\$ 50,049.00	81.45%

General Assistance cont.



		2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 144XX AGENCY EXPENSES							
54002	THE CHILD ABUSE PREVENTION	\$ 1,000.00	\$ 1,000.00	100%	\$ -	\$ (1,000.00)	-100.00%
54002	YORK COUNTY COMMUNITY ACTION	\$ 7,250.00	\$ 7,250.00	100%	\$ -	\$ (7,250.00)	-100.00%
54002	CARING UNLIMITED	\$ 3,500.00	\$ 3,500.00	100%	\$ -	\$ (3,500.00)	-100.00%
54002	SO. MAINE AREA AGENCY ON AGING	\$ 5,500.00	\$ 5,500.00	100%	\$ -	\$ (5,500.00)	-100.00%
54002	SENIOR CENTER @ LOWER VILLAGE	\$ 3,000.00	\$ 3,000.00	100%	\$ -	\$ (3,000.00)	-100.00%
54002	AMERICAN RED CROSS	\$ 500.00	\$ 500.00	100%	\$ -	\$ (500.00)	-100.00%
54002	COMMUNITY OUTREACH SERVICES	\$ 14,000.00	\$ 14,000.00	100%	\$ -	\$ (14,000.00)	-100.00%
54002	COMMUNITY HARVEST	\$ 11,250.00	\$ 11,250.00	100%	\$ -	\$ (11,250.00)	-100.00%
54002	A PLACE TO START	\$ 3,500.00	\$ 3,500.00	100%	\$ -	\$ (3,500.00)	-100.00%
54002	YORK COUNTY SHELTER	\$ 1,500.00	\$ -	0%	\$ -	\$ (1,500.00)	-100.00%
54002	COMMUNITY GOURMET	\$ 5,000.00	\$ 5,000.00	100%	\$ -	\$ (5,000.00)	-100.00%
54002	NORTHERN LIGHT HEALTH	\$ 1,000.00	\$ 1,000.00	100%	\$ -	\$ (1,000.00)	-100.00%
54002	LIFEFLIGHT MAINE	\$ 1,000.00	\$ 1,000.00	100%	\$ -	\$ (1,000.00)	-100.00%
54002	SWEETSER	\$ 2,000.00	\$ 2,000.00	100%	\$ -	\$ (2,000.00)	-100.00%
Total 144XX AGENCY EXPENSES		\$ 60,000.00	\$ 58,500.00	97.50%	\$ -	\$ (60,000.00)	-100.00%

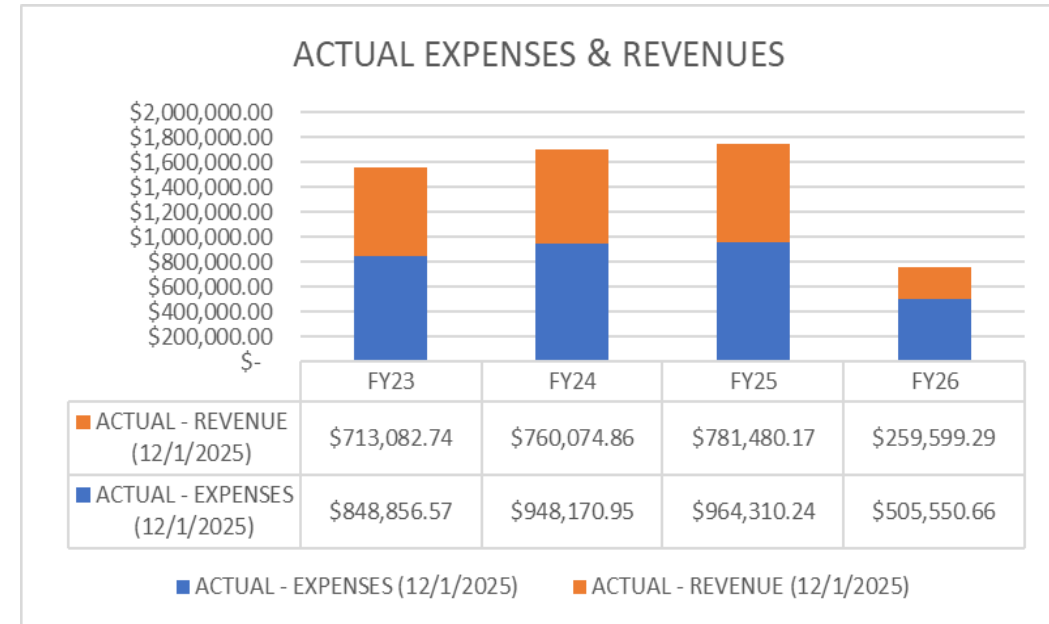
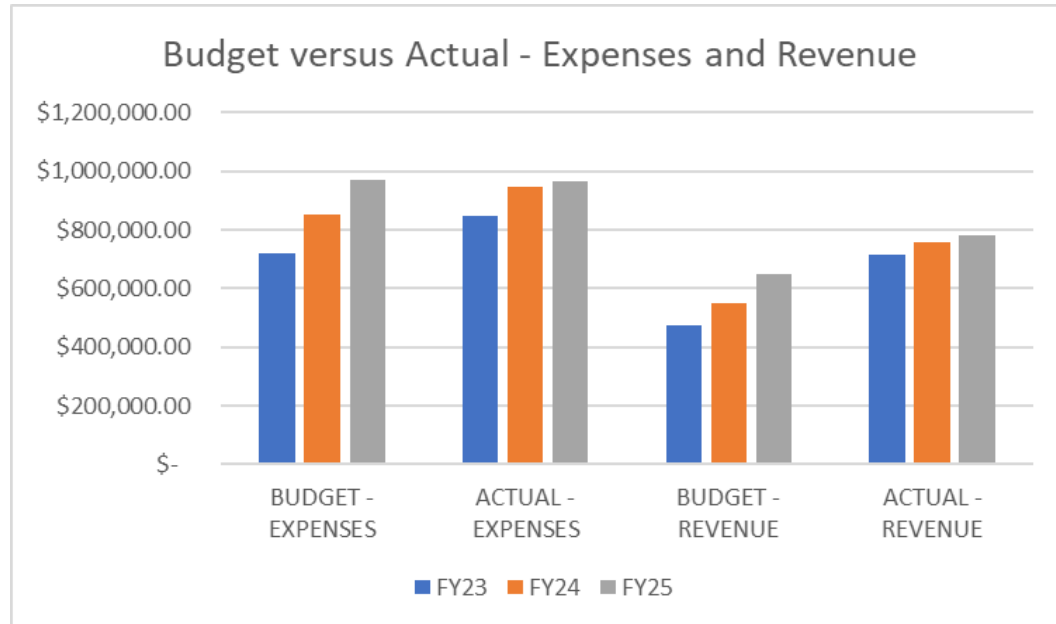
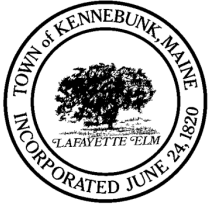
Recreation - 15500



Dept: 15500 RECREATION

	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
51011 DEPARTMENT HEAD	\$ 112,611.00	\$ 67,693.69	60.11%	\$ 117,115.00	\$ 4,504.00	4.00%
51013 PART TIME	\$ 1,000.00	\$ -	0.00%	\$ 26,600.00	\$ 25,600.00	2560.00%
51014 SECRETARIAL	\$ 62,222.00	\$ 37,054.80	59.55%	\$ 64,723.00	\$ 2,501.00	4.02%
51016 SALARIES	\$ 316,753.00	\$ 173,120.40	54.65%	\$ 316,575.00	\$ (178.00)	-0.06%
51019 OVERTIME	\$ 8,000.00	\$ 6,876.65	85.96%	\$ 8,000.00	\$ -	0.00%
52001 TELEPHONE	\$ 6,600.00	\$ 3,271.87	49.57%	\$ 6,600.00	\$ -	0.00%
52009 GAS/FUEL	\$ 10,000.00	\$ 3,399.66	34.00%	\$ 10,000.00	\$ -	0.00%
53013 PRINT & ADV	\$ 1,500.00	\$ 201.00	13.40%	\$ 1,500.00	\$ -	0.00%
54000 SUPPLIES	\$ 2,500.00	\$ 416.49	16.66%	\$ 2,500.00	\$ -	0.00%
54002 EXPENSES	\$ 2,000.00	\$ 819.73	40.99%	\$ 2,000.00	\$ -	0.00%
54003 EQUIPMENT	\$ 3,500.00	\$ 2,782.16	79.49%	\$ 3,500.00	\$ -	0.00%
54007 UNIFORMS	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$ -	0.00%
54008 VEH MAINT	\$ 6,500.00	\$ 870.85	13.40%	\$ 6,500.00	\$ -	0.00%
54015 TRAINING	\$ 18,000.00	\$ 413.50	2.30%	\$ 15,000.00	\$ (3,000.00)	-16.67%
54017 DUES/SUBSCRIPTIONS	\$ 2,500.00	\$ 110.00	4.40%	\$ 2,500.00	\$ -	0.00%
54018 ASSISTANCE FUND	\$ 5,000.00	\$ 4,163.75	83.28%	\$ 5,000.00	\$ -	0.00%
54021 FIREWORKS	\$ 5,000.00	\$ 6,250.00	125.00%	\$ -	\$ (5,000.00)	-100.00%
54038 PROGRAMS SALARIES	\$ 325,000.00	\$ 254,031.06	78.16%	\$ 340,000.00	\$ 15,000.00	4.62%
54039 PROGRAM COMMODITIES	\$ 10,000.00	\$ 6,989.43	69.89%	\$ 10,000.00	\$ -	0.00%
54059 CHILD CARE	\$ 35,000.00	\$ 9,235.40	26.39%	\$ 35,000.00	\$ -	0.00%
54060 SUMMER CAMP	\$ 70,000.00	\$ 45,925.30	65.61%	\$ 75,000.00	\$ 5,000.00	7.14%
54061 YOUTH PROGRAMS	\$ 65,000.00	\$ 21,471.91	33.03%	\$ 65,000.00	\$ -	0.00%
54062 ADULT & SENIOR PROGRAMS	\$ 65,000.00	\$ 6,130.02	9.43%	\$ 40,000.00	\$ (25,000.00)	-38.46%
54063 SPECIAL EVENTS	\$ 6,000.00	\$ 3,250.53	54.18%	\$ 6,000.00	\$ -	0.00%
Total 15500 RECREATION	\$ 1,142,186.00	\$ 654,478.20	57.30%	\$ 1,161,613.00	\$ 19,427.00	1.70%

Recreation - 15500



	BUDGET - EXPENSES	BUDGET REVENUES	ACTUAL - EXPENSES (12/1/2025)	ACTUAL - REVENUE (12/1/2025)
FY23	\$ 719,764.00	\$ 475,000.00	\$ 848,856.57	\$ 713,082.74
FY24	\$ 853,100.00	\$ 550,000.00	\$ 948,170.95	\$ 760,074.86
FY25	\$ 971,804.00	\$ 650,000.00	\$ 964,310.24	\$ 781,480.17
FY26	\$ 1,142,186.00	\$ 815,000.00	\$ 505,550.66	\$ 259,599.29

Facilities - 15600



2026 BUDGET YTD EXPENDED % USED
1/29/2026 (1/29/2026)

FY 2027 FY 2027 \$ FY 2027 %
MANAGERIAL Increase/(Decrease) Change
BUDGET

Dept: 15600 FACILITIES

54005	CONTINGENT	\$ 25,000.00	\$ 8,012.44	32.05%	\$ 25,000.00	\$ -	0.00%
54019	SEASONAL REST	\$ 80,000.00	\$ 66,380.00	82.98%	\$ 80,000.00	\$ -	0.00%
54023	CEMETERY MAINTENANCE	\$ 10,000.00	\$ 6,300.00	63.00%	\$ 10,000.00	\$ -	0.00%
54025	EASTERN TRAIL MANAGEMENT	\$ 6,500.00	\$ 6,500.00	100.00%	\$ 6,750.00	\$ 250.00	3.85%
54028	STEVENS COMMUNITY CTR	\$ 15,000.00	\$ 6,874.92	45.83%	\$ 15,000.00	\$ -	0.00%
54030	TEEN CENTER	\$ 12,000.00	\$ 4,458.54	37.15%	\$ 12,000.00	\$ -	0.00%
54031	WATERHOUSE CENTER	\$ 15,000.00	\$ 10,316.43	68.78%	\$ 15,000.00	\$ -	0.00%
54065	6 & 7 Dane Street	\$ 25,000.00	\$ 2,301.52	9.21%	\$ 15,000.00	\$ (10,000.00)	-40.00%
Total 15600 FACILITIES		\$ 188,500.00	\$ 111,143.85	58.96%	\$ 178,750.00	\$ (9,750.00)	-5.17%



BOARDS & COMMITTEES

Planning Board - 16600

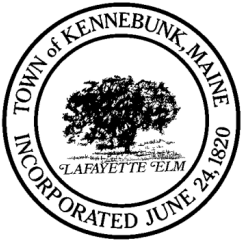


Dept: 16600 PLANNING BOARD

2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
\$ 5,578.00	\$ 4,000.92	71.73%
\$ 250.00	\$ -	0.00%
\$ 9,470.00	\$ 2,805.90	29.63%
\$ 15,298.00	\$ 6,806.82	44.49%

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ -	\$ (5,578.00)	-100.00%
\$ 250.00	\$ -	0.00%
\$ 4,000.00	\$ (5,470.00)	-57.76%
\$ 4,250.00	\$ (11,048.00)	-72.22%

Conservation Commission - 16601



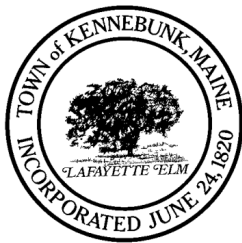
	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16601 CONSERVATION COMMISSION						
54002 EXPENSES	\$ 4,250.00	\$ 4,486.50	105.56%	\$ 10,700.00	\$ 6,450.00	151.76%
Total 16601 CONSERVATION COMMISSION	<u>\$ 4,250.00</u>	<u>\$ 4,486.50</u>	105.56%	<u>\$ 10,700.00</u>	<u>\$ 6,450.00</u>	151.76%

Site Plan Review Board - 16602



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16602 SITE PLAN REVIEW						
51014 SECRETARIAL	\$ 3,088.00	\$ 146.35	4.74%	\$ -	\$ (3,088.00)	-100.00%
54000 SUPPLIES	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%
54002 EXPENSES	\$ 4,330.00	\$ 1,152.00	26.61%	\$ 2,100.00	\$ (2,230.00)	-51.50%
Total 16602 SITE PLAN REVIEW BOARD	\$ 7,518.00	\$ 1,298.35	17.27%	\$ 2,200.00	\$ (5,318.00)	-70.74%

Zoning Board of Appeals - 16603



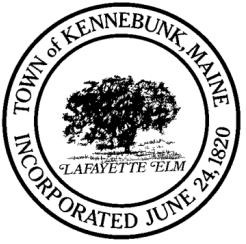
			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16603 ZONING BOARD OF APPEALS								
51014	SECRETARIAL		\$ 1,403.00	\$ 158.52	11.30%	\$ -	\$ (1,403.00)	-100.00%
54000	SUPPLIES		\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%
Total 16603 ZONING BOARD OF APPEALS			<u>\$ 1,603.00</u>	<u>\$ 158.52</u>	9.89%	<u>\$ 200.00</u>	<u>\$ (1,403.00)</u>	<u>-87.52%</u>

Board of Assessment - 16605



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16605 BOARD OF ASSESSMENT REVIEW								
51014 SECRETARIAL			\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%
Total 16605 BOARD OF ASSESSMENT REVIEW			\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%

Historic Preservation Commission - 16608



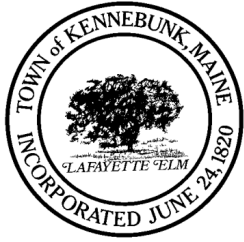
				FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)			
Dept: 16608 HISTORIC PRESERVATION COMMITTEE						
51014 SECRETARIAL	\$ 5,344.00	\$ 329.26	6.16%	\$ -	\$ (5,344.00)	-100.00%
54000 SUPPLIES	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%
Total 16608 HISTORIC PRESERVATION COMMITTEE	\$ 5,544.00	\$ 329.26	5.94%	\$ 200.00	\$ (5,344.00)	-96.39%

West Kennebunk Village Committee - 16612



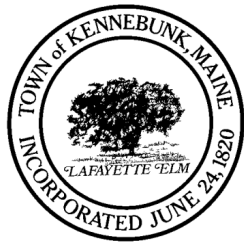
			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16612 WEST KENNEBUNK VILLAGE COMMITTEE								
54002	EXPENSES		\$ 4,400.00	\$ 1,336.05	30.36%	\$ 2,300.00	\$ (2,100.00)	-47.73%
	Total 16612 WEST KENNEBUNK VILLAGE		\$ 4,400.00	\$ 1,336.05	30.36%	\$ 2,300.00	\$ (2,100.00)	-47.73%

Community Garden Committee - 16620



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16620 COMMUNITY GARDEN COMMITTEE								
54002 EXPENSES			\$ 5,000.00	\$ 4,384.67	87.69%	\$ 3,000.00	\$ (2,000.00)	-40.00%
Total 16620 COMMUNITY GARDEN COMMITTEE			<u>\$ 5,000.00</u>	<u>\$ 4,384.67</u>	87.69%	<u>\$ 3,000.00</u>	<u>\$ (2,000.00)</u>	-40.00%

Energy Efficiency & Sustainability Committee - 16621



Dept: 16621 ENERGY EFFICIENCY COMMITTEE

54002 EXPENSES

Total 16621 ENERGY EFFICIENCY COMMITTEE

2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ 6,000.00	\$ -	0.00	\$ 6,000.00	\$ -	0.00%
<u>\$ 6,000.00</u>	<u>\$ -</u>	<u>0.00</u>	<u>\$ 6,000.00</u>	<u>\$ -</u>	<u>0.00%</u>

Committee on Aging - 16623



Dept: 16623 COMMITTEE ON AGING

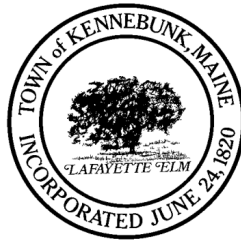
54002 EXPENSES

Total 16623 COMMITTEE ON AGING

2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
\$ -	\$ 700.00	100.00
\$ -	\$ 700.00	100.00

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ -	\$ -	0.00%
\$ -	\$ -	0.00%

Dog Park Committee - 16624



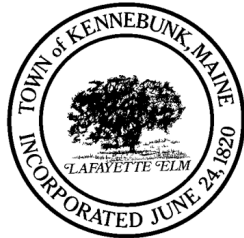
Dept: 16624 DOG PARK COMMITTEE

54002 EXPENSES
Total 16624 DOG PARK COMMITTEE

2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
\$ 250.00	\$ 4,220.58	1688%
\$ 250.00	\$ 4,220.58	1688%

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ 250.00	\$ -	0.00%
\$ 250.00	\$ -	0.00%

Climate Action Committee - 16625



Dept: 16625 CLIMATE ACTION COMMITTEE

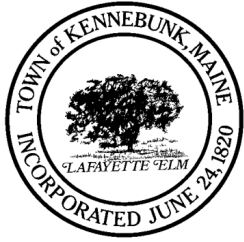
54002 EXPENSES
Total 16625 CLIMATE ACTION COMMITTE

2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%
\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0.00%



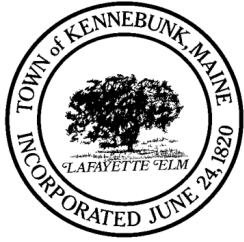
FY27 OTHER GENERAL FUND EXPENDITURES

Employee Benefits - 16650



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 16650 EMPLOYEE BENEFITS						
53025 HEALTH BENEFITS	\$ 2,449,777.00	\$ 1,359,457.46	55.49%	\$ 2,522,005.00	\$ 72,228.00	2.95%
53025 HEALTH BENEFITS	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
53026 FICA	\$ 862,235.00	\$ 489,520.96	56.77%	\$ 904,924.00	\$ 42,689.00	4.95%
53027 RETIREMENT	\$ 1,018,488.00	\$ 714,208.86	70.12%	\$ 1,201,481.00	\$ 182,993.00	17.97%
53028 WORKERS COMP	\$ 308,522.00	\$ 76,747.70	24.88%	\$ 308,522.00	\$ -	0.00%
53029 UNEMPL COMP	\$ 14,112.00	\$ 6,994.00	49.56%	\$ 17,416.00	\$ 3,304.00	23.41%
53035 Maine PFML	\$ 53,692.00	\$ 26,571.50	49.49%	\$ 65,400.00	\$ 11,708.00	21.81%
53099 SALARY & WAGE ADJUSTMENTS	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00	\$ -	0.00%
Total 16650 EMPLOYEE BENEFITS	\$ 4,756,826.00	\$ 2,673,500.48	56.20%	\$ 5,069,748.00	\$ 312,922.00	6.58%

Capital - 16680



2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)
-------------	---------------------------	-----------------------

FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
---------------------------------	-----------------------------------	---------------------

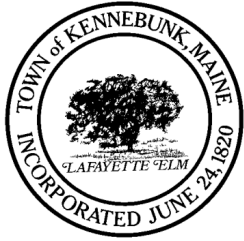
Dept: 16680 CAPITAL PLAN

57501 CAPITAL EXPENDITURES
Total 16680 CAPITAL PLAN

\$ 1,653,506.00	\$ 675,409.80	0.00
<u>\$ 1,653,506.00</u>	<u>\$ 675,409.80</u>	<u>0.00</u>

\$ 576,500.00	\$ (1,077,006.00)	-65.13%
<u>\$ 576,500.00</u>	<u>\$ (1,077,006.00)</u>	<u>-65.13%</u>

Miscellaneous - 17750



Dept: 17750 MISCELLANEOUS

51032 HARBORMASTER

54026 TREE WARDEN

54027 MEMORIAL DAY

Total 17750 MISCELLANEOUS

2026 BUDGET YTD EXPENDED % USED
1/29/2026 (1/29/2026)

FY 2027 FY 2027 \$ FY 2027 %
MANAGERIAL Increase/(Decrease) Change
BUDGET

\$ 38,902.00	\$ 64,041.45	164.62%
\$ 60,000.00	\$ 23,586.50	39.31%
\$ 1,500.00	\$ 2,500.00	166.67%
\$ 100,402.00	\$ 90,127.95	89.77%

\$ 33,789.00	\$ (5,113.00)	-13.14%
\$ 45,000.00	\$ (15,000.00)	-25.00%
\$ 1,500.00	\$ -	0.00%
\$ 80,289.00	\$ (20,113.00)	-20.03%

Kennebunk Free Library - 17760



			2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
Dept: 17760 KENNEBUNK FREE LIBRARY								
54002 EXPENSES			\$ 730,931.00	\$ 433,151.44	59.26%	\$ 760,168.00	\$ 29,237.00	4.00%
Total 17760 KENNEBUNK FREE LIBRARY			<u>\$ 730,931.00</u>	<u>\$ 433,151.44</u>	59.26%	<u>\$ 760,168.00</u>	<u>\$ 29,237.00</u>	4.00%

Debt Service Payments



	2026 BUDGET	YTD EXPENDED 1/29/2026	% USED (1/29/2026)	FY 2027 MANAGERIAL BUDGET	FY 2027 \$ Increase/(Decrease)	FY 2027 % Change
DEBT SERVICE FUND						
2013 GO BOND PRINCIPAL	\$ 73,784.00	\$ 73,783.78	100.00%	\$ 73,784.00	\$ -	0.00%
2013 GO BOND INTEREST	\$ 8,161.00	\$ 4,633.89	56.78%	\$ 5,716.00	\$ (2,445.00)	-29.96%
2016 GO BOND PRINCIPAL	\$ 150,000.00	\$ 150,000.00	100.00%	\$ 70,000.00	\$ (80,000.00)	-53.33%
2016 GO BOND INTEREST	\$ 8,675.00	\$ 5,087.50	58.65%	\$ 6,475.00	\$ (2,200.00)	-25.36%
2018 GO BOND PRINCIPAL	\$ 313,211.00	\$ 313,210.53	100.00%	\$ 313,211.00	\$ -	0.00%
2018 GO BOND INTEREST	\$ 36,762.00	\$ 22,295.83	60.65%	\$ 21,101.00	\$ (15,661.00)	-42.60%
2021 GO BOND PRINCIPAL	\$ 663,000.00	\$ 663,000.00	100.00%	\$ 576,000.00	\$ (87,000.00)	-13.12%
2021 GO BOND INTEREST	\$ 162,925.00	\$ 89,750.00	55.09%	\$ 131,950.00	\$ (30,975.00)	-19.01%
2026 BAN INTEREST (ROAD RECONSTRUCTION)	\$ 66,042.00	\$ -	0.00%	\$ 204,898.00	\$ 138,856.00	210.25%
2026 GO BOND PRINCIPAL	\$ 762,167.00	\$ -	0.00%	\$ 681,000.00	\$ (81,167.00)	-10.65%
2026 GO BOND INTEREST	\$ 508,000.00	\$ -	0.00%	\$ 450,975.00	\$ (57,025.00)	-11.23%
2027 GO BOND INTEREST - ISSUANCE (FINAL HIGHWAY GARAGE)	\$ 125,000.00	\$ -	0.00%	\$ 250,000.00	\$ 125,000.00	100.00%
	\$ 2,877,727.00	\$ 1,321,761.53	45.93%	\$ 2,785,110.00	\$ (92,617.00)	-3.22%



FY27 BUDGET CALENDAR



Budget Meeting Calendar



DATE/TIME	DESCRIPTION
Thursday February 5, 2026 6:00PM	Select Board/Budget Board - Budget Meeting (Budget Presentation)
Tuesday February 10, 2026 6:00PM	Select Board/Budget Board - Budget Meeting (Capital Improvement Plan, Debt Service, TIFs)
Thursday February 12, 2026 6:00PM	Select Board/Budget Board - Budget Meeting (Expenditures)
School Vacation Week - no meetings	
Thursday February 26, 2026 6:00PM	Select Board/Budget Board - Budget Meeting (Expenditures)
Tuesday March 3, 2026 6:00PM	Select Board/Budget Board - Budget Meeting (Revenues)
Thursday, March 5, 2026 6:00PM	Select Board/ Budget Board - Budget Meeting (if additional meeting is needed)
This schedule above is subject to change if meetings proceed slower or faster than anticipated.	

Tuesday March 24, 2026 6:30PM	1st Public Hearing (for Budget) at Regular Select Board Meeting (Budget Board invited)
Tuesday April 14, 2026 6:30PM	1st Public Hearing (for Warrant Articles) at Regular Select Board Meeting (Budget Board invited)
Friday May 8, 2026	Absentee Ballots Available
Tuesday May 12, 2026 6:30PM	Warrant Signed by Select Board at Regular Select Board Meeting
Wednesday May 13, 2026	Warrant Posted
Tuesday May 26, 2026 6:30PM	2nd Public Hearing (for Budget and Warrant Articles) at Regular Select Board Meeting (Budget Board invited)
Tuesday, June 9, 2026 6:00AM - 8:00PM	Town Meeting



Questions?