Town of Lisbon, Maine

FY2027 Expense Summary

Account Number	Account Name	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Manager's Rec
10000211	Finance	$302,117	$274,877	$1,176,870	$328,734	$35,932	$326,717	$314,897
12020000	General Government	$0	$0	$0	$61,840	$0	$0	$0
12020500	Town Council	$14,920	$39,598	$11,836	$24,983	$3,839	$14,000	$14,000
12021000	Town Manager	$323,418	$451,931	$472,362	$345,013	$55,359	$386,585	$329,217
12021500	Appeals Board	$506	$1,151	$436	$1,153	$99	$861	$861
12021600	Planning Board	$17,168	$7,245	$17,444	$45,403	$929	$36,895	$36,895
12022000	Legal	$16,835	$70,000	$52,132	$70,000	$42,156	$65,000	$65,000
12022500	Town Clerk	$192,238	$209,362	$207,358	$239,069	$9,533	$198,218	$182,192
12023500	Tax Collector	$288,439	$315,313	$250,617	$321,905	$18,457	$229,330	$229,280
12024000	Assessor	$150,826	$130,994	$128,222	$104,009	$52,407	$128,652	$103,552
12024500	Code Enforcement	$135,342	$258,990	$125,334	$169,010	$7,609	$168,138	$165,638
12025500	Liability Insurance	$95,588	$123,673	$88,659	$125,680	$137,514	$144,657	$144,657
12026500	Technology	$405,894	$348,206	$415,894	$358,237	$270,393	$442,450	$442,450
12051500	Town Buildings	$333,128	$246,456	$287,007	$240,259	$148,202	$254,333	$254,333
12090100	Abatements	$0	$0	$0	$0	$0	$0	$0
13030500	Health Officer	$2,250	$35	$21	$7,630	$67	$0	$0
13031000	General Assistance	$35,369	$126,201	$14,081	$117,991	$12,127	$78,549	$43,165
14040500	Police	$2,358,643	$2,565,195	$2,441,362	$2,866,988	$1,432,536	$2,308,732	$2,304,432
14041500	Fire	$903,122	$986,595	$925,827	$1,201,613	$144,222	$1,023,934	$919,921
14043000	Emergency Medical Services Paymen	$338,357	$534,961	$553,051	$543,954	$424,529	$565,636	$565,636
14045000	Animal Control	$117,616	$186,488	$115,510	$134,804	$23,375	$33,472	$33,272
14046000	Communications Center	$377,204	$398,218	$367,486	$456,374	$19,711	$332,302	$330,316
15050500	Public Works	$1,146,232	$2,138,769	$1,046,871	$1,669,381	$163,949	$1,234,664	$1,151,894
15051000	Winter Operations	$381,689	$462,232	$289,642	$456,240	$352,341	$390,000	$360,000
15052000	Solid Waste	$337,255	$796,958	$352,360	$720,202	$193,037	$612,931	$581,871
15053500	Street Lights & Hydrant Rental	$470,024	$665,743	$465,676	$746,215	$369,526	$104,000	$104,000
16060500	Library	$248,196	$431,250	$205,562	$400,530	$40,078	$281,714	$281,714
16061500	Parks & Recreation	$1,007,366	$1,022,193	$949,775	$1,016,404	$111,993	$378,543	$347,016
16062000	Interagencies	$11,515	$9,750	$11,607	$12,800	$33,921	$66,502	$66,502
16065000	Social Services	$0	$0	$0	$0	$1,000	$394,500	$276,000
16030500	Emergency Management	$0	$0	$0	$6,003	$5,000	$0	$0
17070500	Economic Development	$140,838	$189,019	$164,638	$182,963	$14,222	$168,710	$142,543
18055000	Contingency	$0	$0	$0	$0	$0	$100,000	$100,000
18090000	Fringe Benefits	$0	$0	$0	$0	$0	$2,310,364	$2,309,728
38081000	Debt	$753,010	$718,361	$718,549	$997,970	$617,206	$829,277	$829,277
	TOTALS:	**$10,905,104**	**$13,709,763**	**$11,856,186**	**$13,973,357**	**$4,741,270**	**$13,609,668**	**$13,030,260**