Town of Lisbon, Maine

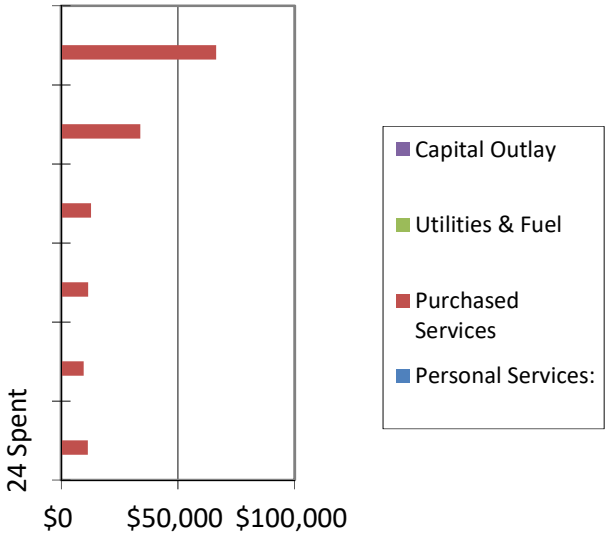
FY2027

Budget: Interagencies

Account Number: **16062000**

	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Manager's Rec	FY2027 Council Rec
Personal Services:	$0	$0	$0	$0	$0	$0	$0	
Contractual Services	$11,515	$9,750	$11,607	$12,800	$33,921	$66,502	$66,502	
R/M & Operating Supplies	$0	$0	$0	$0	$0	$0	$0	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$11,515**	**$9,750**	**$11,607**	**$12,800**	**$33,921**	**$66,502**	**$66,502**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$0**
Workers Comp	**$0**
Health Insurance	**$0**
Retirement	**$0**
Unemployment	**$0**
Other Insurance	**$0**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $0

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$0	$0	$0	N/A
Purchased Services	$12,800	$66,502	$53,702	419.55%
Utilities & Fuel	$0	$0	$0	N/A
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$12,800**	**$66,502**	**$53,702**	419.55%

FY2027 Contractual Services/Donations Other Agencies

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50405	County PSAP Fees	$0	$0	$0	$0	$0	$30,415	$30,415
50406	AVCOG	$0	$0	$0	$0	$12,121	$12,772	$12,772
50652	Memorial Day	$2,000	$0	$1,583	$2,800	$2,800	$2,800	$2,800
50653	MMA	$9,515	$9,750	$10,024	$9,000	$9,000	$10,515	$10,515
50654	Donation to Discover Lisbon	$0	$0	$0	$0	$10,000	$10,000	$10,000
	Donation to LACO				$1,000			
Totals		$11,515	$9,750	$11,607	$12,800	$33,921	$66,502	$66,502

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: County PSAP Fees

Department Number: 16062000 Account Number: 50405

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	$28,162.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$30,414.96	$30,414.96		$30,414.96

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Previously budgeted in 17073001-50405
FY26 budgeted amount was $28,162

FY26 spent to date	$28,162.00	8.21%
FY26 budget	$28,162.00	
FY25 spent	$26,025.00	7.79%
Fy25 budget	$23,000.00	
FY24 spent	$24,144.00	

Based on the previous two years increase, forcasting an 8% increase; bill is payable in early 2027

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: AVCOG

Department Number: 16062000 Account Number: 50406

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	$12,121.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,772.33	$12,772.33		$12,772.33

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Previously budgeted in 17070500-50406
FY26 budget amount was $12,121

FY26 spent to date	$12,121.00
FY26 budget	$12,121.00
FY25 spent	$11,524.00
Fy25 budget	$10,810.00
FY24 spent	$10,810.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: LACO

Department Number: 16062000 Account Number: 50651

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$1,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
				($1,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: Memorial Day

Department Number: 16062000 Account Number: 50652

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,000.00	$0.00	$1,583.00	$2,800.00	$2,800.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,800.00	$2,800.00		$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Previous budgeted in
FY26 budgeted amount was $2,800

FY26 spent to date	$0.00
FY26 budget	$28,500.00
FY25 spent	$1,583.00
Fy25 budget	$0.00
FY24 spent	$2,384.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: MMA

Department Number: 16062000 Account Number: 50563

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$9,515.00	$9,750.00	$10,024.00	$9,000.00	$9,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,515.11	$10,515.00		$1,515.11

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Previously budgeted in 16062000-50536

Budget history

FY26 spent to date	
FY26 budget	$9,000
FY25 spent	$10,024
Fy25 budget	$9,750
FY24 spent	$9,515

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: Employee Recognition

Department Number: 16062000 Account Number: 50960

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
				$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: Donation to Discover Lisbon

Department Number: 16062000 Account Number: 50654

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
				$10,000.00

FY27 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$10,000.00		$10,000.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Funded in FY26 in 17070500-50451 $10,000
Downtown TIF Transfer covers this expense; no direct impact on the property taxes

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Interagencies

Account Title: ATRC Annual Paymen t

Department Number: 16062000 Account Number: 50655

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$0.00	$0.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,551.00	$12,551.00		$12,551.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Androscoggin Transportation Resource Center (ATRC) is the municipal planning organization (MPO) for this area. All federal highway (road) money must be endorsed (approved) by ATRC. Each community pays based on a formula. The funds are used as matching money for the projects. Most recently, the School Streeet project is an example. There are a couple upcoming projects over the next couple of years that will occur in the Lisbon because of the MPO