Town of Lisbon, Maine

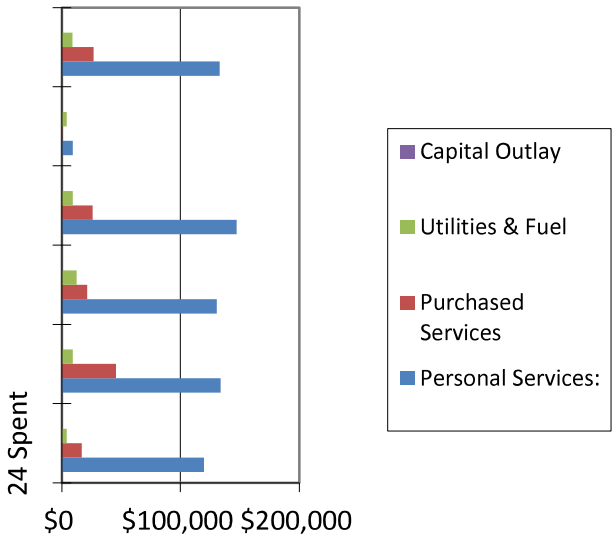
FY2027

Budget: Economic Development

Account Number: **17075000**

	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:	$119,857	$133,748	$130,574	$147,343	$9,521	$132,938	$130,543	
Contractual Services	$16,811	$45,771	$21,438	$26,121	$556	$26,772	$3,750	
R/M & Operating Supplies	$4,170	$9,500	$12,626	$9,500	$4,145	$9,000	$8,250	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$140,838**	**$189,019**	**$164,638**	**$182,963**	**$14,222**	**$168,710**	**$142,543**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$9,391**
Workers Comp	**$324**
Health Insurance	**$5,000**
Retirement	**$12,522**
Unemployment	**$710**
Other Insurance	**$246**
# of Full Time Employees	**1.70**

Total Fringe Benefit Impact $28,192

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$147,343	$130,543	($16,800)	-11.40%
Purchased Services	$26,121	$3,750	($22,371)	-85.64%
Utilities & Fuel	$9,500	$8,250	($1,250)	-13.16%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$182,963**	**$142,543**	**($40,420)**	-22.09%

FY2027 Personnel Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50102	Department Head Salary	$82,076	$82,160	$78,353	$85,254	$3,255	$84,950	$84,950
50104	Non-Supervisory Wages	$8,563	$14,971	$17,807	$25,208	$1,347	$35,868	$35,868
50145	Replacement Wage	$0	$0	$0	$0	$0	$0	$0
50201	Unemployment	$0	$86	$0	$72	$18	$0	$0
50202	Workers Compenstion Insuranc	$0	$1	$216	$240	$2,703	$0	$0
50210	MePERS	$7,862	$8,134	$9,562	$8,696	$469	$0	$0
50220	Health Insurance	$4,241	$5,000	$5,000	$5,000	$192	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$7,213	$7,673	$7,824	$9,003	$390	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$0	$0	$0	$0	$0	$0	$0
50352	Cell Phone Allowance	$544	$420	$420	$420	$16	$420	$420
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$736	$3,500	$1,140	$2,500	$0	$1,500	$1,400
50402	Dues & Memberships	$1,125	$2,103	$1,828	$2,250	$303	$1,500	$1,205
50412	Meals and Lodging	$889	$1,200	$1,454	$1,200	$149	$1,200	$1,200
50413	Mileage and Travel Reimbursen	$6,608	$8,500	$6,970	$7,500	$679	$7,500	$5,500
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$119,857	$133,748	$130,574	$147,343	$9,521	$132,938	$130,543

FY2027 Contractual Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50260	Uniform Cleaning	$0	$0	$0	$0	$0	$0	$0
50307	Advertising	$6,001	$5,000	$9,914	$4,000	$556	$4,000	$3,750
50406	AVCOG	$10,810	$10,810	$11,524	$12,121	$0	$12,772	$0
50451	Contracted Professional Servics	$0	$29,961	$0	$10,000	$0	$10,000	$0
50452	Audit Services	$0	$0	$0	$0	$0	$0	$0
50453	Animal Shelter Services	$0	$0	$0	$0	$0	$0	$0
50454	Internet and Web Hosting	$0	$0	$0	$0	$0	$0	$0
50455	Professional Services	$0	$0	$0	$0	$0	$0	$0
50470	Registry Services	$0	$0	$0	$0	$0	$0	$0
Totals		$16,811	$45,771	$21,438	$26,121	$556	$26,772	$3,750

FY2027 R/M & Operating Supplies

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50301	Office Supplies	$20	$0	$18	$0	$0	$0	$0
50302	Operating Supplies	$4,149	$9,000	$12,608	$9,000	$4,145	$8,500	$8,000
50306	Postage	$1	$500	$0	$500	$0	$500	$250
50363	Culverts	$0	$0	$0	$0	$0	$0	$0
50366	Asphault & Hot Top	$0	$0	$0	$0	$0	$0	$0
50370	Parts & Supplies	$0	$0	$0	$0	$0	$0	$0
Totals		$4,170	$9,500	$12,626	$9,500	$4,145	$9,000	$8,250

Town of Lisbon, Maine
Department Personnel Budget
FY2027

Department: Economic Development 17075000

Classification	FTE	Annual Total	Requested	Town Manag Recommende	Council Approved	Last Name	First Name	Object
ED & CD Director	1	$86,317	$84,950	$84,950		Cunningha	Ross	50102
ED/Community Development Specialist	0.7	$36,445	$35,868	$35,868		Reed	Emily	50104
Total Budgeted Positions	1.7	$120,355	$120,818	$120,818	0			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Department Head Salary

Department Number: 1707500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$82,076.00	$82,160.00	$78,353.00	$85,254.24	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$84,950.28	$84,950.28		($303.96)

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Non-Supervisory Wages

Department Number: 1707500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,563.00	$14,970.92	$17,807.00	$25,207.70	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$35,867.66	$35,867.66		$10,659.96

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Unemployment

Department Number: 1707500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$86.40	$0.00	$72.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($72.00)

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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Workers Compenstion Insurance

Department Number: 1707500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$1.00	$216.00	$240.26	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($240.26)

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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: MePERS

Department Number: 1707500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,862.00	$8,133.84	$9,562.00	$8,695.93	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($8,695.93)

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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Health Insurance

Department Number: 1707500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,241.00	$5,000.00	$5,000.00	$5,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($5,000.00)

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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: HRA Costs

Department Number: 1707500 Account Number: 50221

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		$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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: FICA Employer Share

Department Number: 1707500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,213.00	$7,673.34	$7,824.00	$9,002.65	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($9,002.65)

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.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Operating Supplies

Department Number: 1707500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,149.00	$9,000.00	$12,608.00	$9,000.00	$7,200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$8,500.00	$8,000.00		($500.00)

Support for Budget Request: This line is used to support everything from post it notes to tables for Tasty Tuesday to printing. Having the budget to purchase things that may not be planned at this time is crucial to our ability to add programming and to find creative new ways to grow Lisbon. I have reduced it by 6% in an effort to help the budget

This account is used to cover much more than supplies. It is the account used to cover all expenses not covered in other accounts. The list below is an example of expenses in the alst few years that this account has supported. I have reduced this acount this coming year by $1500 (16%) to help the effort.

Hot Spot on Main St	$	1,300.00
Annual hosted networking event	$	1,200.00
Music Royalties fee	$	625.00
Survey Monkey Dues	$	300.00
Picture frames for ribbon cuttings	$	100.00
Business cards	$	150.00
Tatsty Tuesday Supplies	$	350.00
Business Breakfast (x4)	$	400.00
Nameplates and awards	$	200.00
Holiday decorations	$	200.00
Downtown banner (replacement)purchase	$	400.00
Canva annual cost	$	480.00
Banner installation and removal & repair	$	600.00
Amazon	$	85.00
Networking event tickets (misc)	$	500.00
Total	$	6,890.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Postage

Department Number: 1707500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1.00	$500.00	$0.00	$500.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$250.00		$0.00

Support for Budget Request: While this line has not been used much, mailings are a substantial method of reaching our residents with information as we continue to improve our communication processes. I'd like to keep this at the current level to support the new efforts.

While this line has not been used much, mailings are a substantial method of reaching our residents with information as we continue to improve our communication processes. I'd like to keep this at the current level to support the new efforts. Last year we mailed a postcard to every resident home as part of a grant. This effort cost us approximately $2,000.00. If there is an alternative source for that kind of effort, then we could reduce my account line.

Allocation for postage has not been done in the past; will be in the coming year

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Advertising

Department Number: 1707500 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,001.00	$5,000.00	$9,914.00	$4,000.00	$3,200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,000.00	$3,750.00		$0.00

Support for Budget Request: Marketing the Town of Lisbon is one of the most important functions of this office. We are activley marketing the community in several regional tourist publications and have plans to create some increased online digital products to get our word out. I reduced the budget last year substantially (20%) and have worked hard to stay within that new budget.

Marketing the Town of Lisbon is one of the most important functions of this office. We are activley marketing the community in several regional tourist publications and have plans to create some increased online digital products to get our "business friendly" word out. I reduced the budget last year substantially (20%) and have worked hard to stay within that new budget. The list below are the annual marketing opportunities I suggest we participate in. As you can see, the list far exceeds the budget. I have been very selective this year and can remain so next year. At some point, we need to fund this properly to acheive our ECD recruitment goals.

Tasty Tuesday	$	100.00
Travel Maine	$	650.00
Maine Invites You	$	1,800.00
Maine Lakes and Mountains	$	600.00
LA Chamber Guide	$	500.00
Misc required public notices	$	800.00
Bath Brunswick Chamber Guide	$	500.00
Digital Campaign	$	3,000.00
Total	$	7,950.00

Reduce advertisement in FY27, evaluate the effectiveness of the media chosen

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Cell Phone Allowance

Department Number: 1707500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$544.00	$420.00	$420.00	$420.00	$420.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$420.00	$420.00		$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.

As the liaison for the business community and with a percentage of my time being out of the office, it is imperative that I be available whether during or outside of work hours. This fund supports my cell phone usage for work.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Professional Development

Department Number: 1707500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$736.00	$3,500.00	$1,140.00	$2,500.00	$1,200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,500.00	$1,400.00		($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.

'Finding training opportunities that do not take me away from my primary responsibilities has been difficult. I also use this account to pay for conferences and trainings that are single day and regional to avoid overnight expense. I have reduced this further this year to help. The list below are example of training opportunities that I do attend and their associated costs.

Maine Development Foundation Trainings	$	200.00
EDCM Meetings	$	150.00
Maine Street Now Conference	$	250.00
Online courses (TBD)	$	500.00
MEREDA Conference	$	250.00
Total	$	1,350.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Dues & Memberships

Department Number: 1707500 Account Number: 50402

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,125.00	$2,102.50	$1,828.00	$2,250.00	$1,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,500.00	$1,205.00		($750.00)

Support for Budget Request: This account provides valuable membership in organizations like MEREDA, L/A Chamber, ED Council of Maine etc. We have transferred the annual dues for the Maine Downtwon center and the National Main St organization to Discover Lisbon which will save us approx $1,000.00.

LA Metro Chamber	$	300.00
Bath Brunswick Chamber	$	280.00
MEREDA	$	300.00
EDCM	$	125.00
ICMA	$	200.00
Total	$	1,205.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: AVCOG

Department Number: 1707500 Account Number: 50406

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$10,810.00	$10,810.00	$11,524.45	$12,120.51	$12,120.51

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,772.33	$0.00		$651.82

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.

This line is solely for the dues for AVCOG. The increase in this line is based on the increase to this year's dues per

funded in the new interagencies acccount 16062000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Mileage and Travel Reimbursement

Department Number: 1707500 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,608.00	$8,500.00	$6,970.00	$7,500.00	$7,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$7,500.00	$5,500.00		$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.

This account covers mileage reimbursement for local and regional work related travel and also covers travel to conferences and training opportunties that are located outside of Maine. This account was reduced by 12% in FY26 to support reduction efforts and I am working to stay within the reduced budget. This account is crucial to my ability to visit with local businesses and travel to meet with potential development opportunities. Below are the categories that this account supports. I have reduced the ask this year by an additional 20% ($1,500) to support the effort.

Local travel mileage	$	1,500.00
Regional travel mileage	$	400.00
Main St Now Conference		
MSN (1 person, 7 nights @ 208)	$	1,462.00
MSN (Airfare for 1)	$	500.00
Best practices tour	$	250.00
Brownfields conference (part grant funded)	$	500.00
Total	$	4,612.00

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Economic Development

Account Title: Contracted Professional Servics

Department Number: 1707500 Account Number: 50451

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$29,961.00	$0.00	$10,000.00	$10,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$0.00		$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.

Per the direction of the Council in FY24. $10,000 donation to support Discover Lisbon

Move to interagencies budget