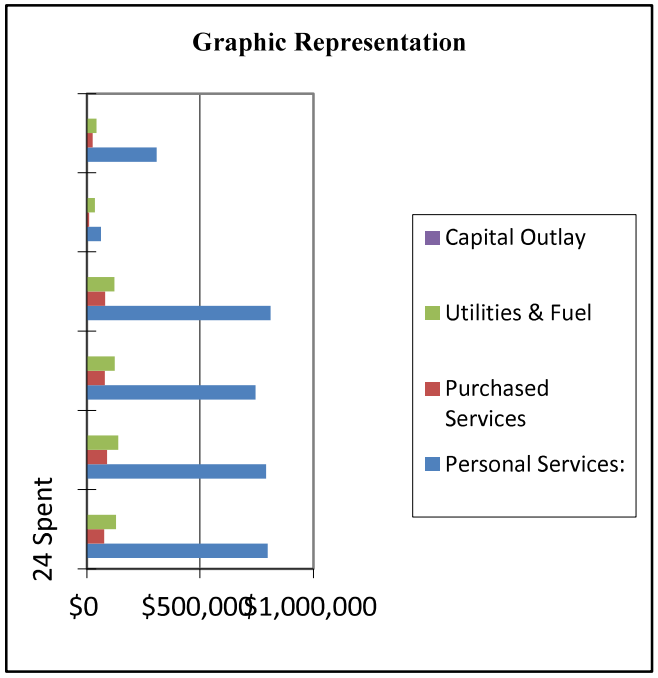
Town of Lisbon, Maine

FY2027

Budget: Parks & Recreaton

Account Number: **16061500**

	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:	$799,448	$792,716	$745,865	$811,747	$63,897	$308,538	$277,011	
Contractual Services	$78,028	$89,935	$80,488	$82,105	$11,443	$26,475	$26,475	
R/M & Operating Supplies	$129,890	$139,542	$123,422	$122,552	$36,653	$43,530	$43,530	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$1,007,366**	**$1,022,193**	**$949,775**	**$1,016,404**	**$111,993**	**$378,543**	**$347,016**	**$0**



FRINGE BENEFIT IMPACT (Estimated):	
FICA	$21,881
Workers Comp	$2,575
Health Insurance	$73,896
Retirement	$21,901
Unemployment	$572
Other Insurance	$1,613
# of Full Time Employees	1.00

Total Fringe Benefit Impact $122,439

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$811,747	$277,011	($534,736)	-65.87%
Purchased Services	$82,105	$26,475	($55,630)	-67.75%
Utilities & Fuel	$122,552	$43,530	($79,022)	-64.48%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$1,016,404**	**$347,016**	**($669,388)**	-65.86%

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	$115,735	$100,126	$99,574	$103,717	$3,859	$108,367	$108,367
50104	Non-Supervisory Wages	$345,244	$306,055	$381,293	$315,237	$32,106	$180,286	$153,760
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50108	Elected Officials Stipend	$0	$0	$0	$0	$0	$0	$0
50109	Police Admininstrative Support	$0	$0	$0	$0	$0	$0	$0
50117	Police Details Outside Assignen	$0	$0	$0	$0	$0	$0	$0
50130	Seasonal/Temporary Wages	$165,291	$206,400	$108,776	$185,935	$15,425	$12,384	$12,384
50140	Overtime	$8,339	$6,500	$4,306	$6,500	$241	$6,500	$1,500
50143	Court Time	$0	$0	$0	$0	$0	$0	$0
50144	Training	$0	$0	$0	$0	$0	$0	$0
50145	Replacement Wage	$0	$0	$0	$0	$0	$0	$0
50201	Unemployment	$0	$108	$0	$350	$88	$0	$0
50202	Workers Compenstion Insuranc	$14,983	$14,291	$12,289	$12,000	$4,133	$0	$0
50210	MePERS	$33,984	$24,044	$35,185	$34,680	$1,470	$0	$0
50220	Health Insurance	$65,748	$80,000	$55,327	$102,500	$2,304	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$47,601	$49,925	$46,535	$49,828	$4,182	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$455	$1,000	$329	$1,000	$57	$1,000	$1,000
50352	Cell Phone Allowance	$894	$1,250	$840	$0	$32	$0	$0
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$1,174	$3,000	$1,411	$0	$0	$0	$0
50402	Dues & Memberships	$0	$15	$0	$0	$0	$0	$0
50412	Meals and Lodging	$0	$0	$0	$0	$0	$0	$0
50413	Mileage and Travel Reimbursen	$0	$0	$0	$0	$0	$0	$0
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$799,448	$792,716	$745,865	$811,747	$63,897	$308,538	$277,011

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	$90	$3,200	$702	$0	$0	$0	$0
50308	Printing	$0	$0	$56	$0	$0	$0	$0
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
50356	Summer Trips	$21,089	$24,000	$23,736	$24,000	$0	$0	$0
50357	Sunshine Hill	$4,604	$3,800	$5,236	$3,800	$0	$0	$0
50358	New Programs	$11,371	$8,000	$24,574	$8,000	$0	$0	$0
50359	Officials	$4,875	$1,200	$1,675	$1,200	$0	$0	$0
50451	Contracted Professional Servics	$0	$19,575	$14,500	$19,575	$8,188	$19,575	$19,575
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
50483	Security System	$0	$30	$0	$30	$0	$0	$0
50510	Electricity	$613	$3,000	$453	$500	$277	$500	$500
50511	Water Userage	$2,578	$5,130	$2,170	$3,000	$1,671	$3,000	$3,000
50512	Telephone	$11,802	$3,800	$279	$3,800	$167	$1,200	$1,200
50513	Sewer Usage	$810	$1,000	$495	$1,000	$397	$1,000	$1,000
50514	Heating Fuel	$0	$0	$0	$0	$0	$0	$0
50520	Building Exp & Repairs	$511	$0	$0	$0	$0	$0	$0
50521	Network Services	$0	$0	$0	$0	$0	$0	$0
50530	Computer Services and Softwar	$0	$0	$0	$0	$0	$0	$0
50535	Equipment Rental	$0	$0	$0	$0	$0	$0	$0
50537	Equipment Painting	$0	$0	$0	$0	$0	$0	$0
50556	Trash Removal	$1,174	$1,200	$1,232	$1,200	$743	$1,200	$1,200
50610	Bus Transportation	$18,511	$16,000	$5,380	$16,000	$0	$0	$0
Totals		$78,028	$89,935	$80,488	$82,105	$11,443	$26,475	$26,475

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	$1,886	$2,200	$2,196	$2,200	$1,044	$2,200	$2,200
50302	Operating Supplies	$51,356	$55,000	$52,877	$46,000	$15,099	$10,000	$10,000
50306	Postage	$108	$200	$0	$0	$0	$0	$0
50375	Gasoline	$5,507	$7,600	$1,500	$6,080	$4,414	$0	$0
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$2,011	$1,800	$40	$1,530	$1,583	$1,530	$1,530
50378	Tires	$0	$0	$0	$0	$0	$0	$0
50414	Senior Meals Expense	$7,032	$7,500	$6,116	$7,500	$0	$0	$0
50501	Vehicle Repair	$1,290	$3,000	$1,014	$0	$0	$0	$0
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$3,458	$5,000	$2,437	$2,000	$2,373	$2,000	$2,000
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
50539	Catchbasins R & M	$0	$0	$0	$0	$0	$0	$0
50541	Ground Maintenance	$57,242	$57,242	$57,242	$57,242	$12,140	$27,800	$27,800
50544	Repair & Maintenance Radios	$0	$0	$0	$0	$0	$0	$0
Totals		$129,890	$139,542	$123,422	$122,552	$36,653	$43,530	$43,530

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Parks and Recreation 16061500

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Parks & Rec Director	1.00	$107,952	$108,367	$108,367		Stevens	Mark	50102
Parks & Rec Assistant Director	1.00	$58,958	$59,185	$59,185		Madore	Katherine	50104
Parks Laborer	1.00	$44,405	$44,576	$29,146		Roy	Carter	50104
Parks Supervisor	1.00	$31,933	$32,056	$20,960		Logan	Dean	50104
Senior Coordinator	1.00	$0	$0	$0		vacant		50104
Admin Programmer	1.00	$44,299	$44,469	$44,469		Willey	Jennifer	50104
Parks Laborer Seasonal		$12,348	$12,348	$12,348		Varies		50130
Parks Laborer Overtime		$6,500	$6,500	$6,500		Varies		50140
Total Budgeted Positions	**6.00**	**306,395.62**	**307,501.58**	**280,975.10**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Department Head Salary

Department Number: 16061500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$115,735.00	$100,126.40	$99,574.00	$103,716.74	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$108,367.39	$108,367.39		$4,650.65

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.

Director salary and Park Ranger Stipend
48.62*2080+4800

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Non-Supervisory Wages

Department Number: 16061500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$345,244.00	$306,055.40	$381,293.00	$315,237.06	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	180,286.18	153,759.71		($134,950.88)

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.

Non Supervisory , Year-Round , Part and full time positions. It does not include wages for Cleaning Services, which are Contracted Professional Services.

Senior Coordinatory position will be vacant from a retirement and is not scheduled to be replaced. We will absorb as many of the duties within our department staff.

All other salaries will be moved to programing for before and after school

See Personnel Sheet

Recommend to assign the full time parks personnel to PWD for winter operations for 18 weeks (Nov 15 to March 15 est)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Seasonal/Temporary Wages

Department Number: 16061500 Account Number: 50130

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$165,291.00	$206,400.00	$108,776.00	$185,935.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,384.00	$12,384.00		($173,551.00)

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.

Divided up into program accounts for FY27, covered by revenues
Seasonal park employee for summer mowing
actuals vs budgeted was coding issues with payroll

	weeks	hours	rate	total
Seasonal Mower	**15**	**40**	**$ 20.58**	**$ 12,348.00**

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Overtime

Department Number: 16061500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,339.00	$6,500.00	$4,306.00	$6,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$6,500.00	$1,500.00		$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.

budgeted overtime hours for parks staff plowing and snow removal

moved to PWD winter operations 15051000-50140

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Unemployment

Department Number: 16061500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$108.22	$0.00	$350.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($350.00)

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:** Parks & Recreaton

Account Title: Workers Compenstion Insurance

Department Number: 16061500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$14,983.00	$14,290.66	$12,289.00	$12,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($12,000.00)

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:** Parks & Recreaton

Account Title: MePERS

Department Number: 16061500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$33,984.00	$24,044.45	$35,185.00	$34,680.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($34,680.00)

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:** Parks & Recreaton

Account Title: Health Insurance

Department Number: 16061500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$65,748.00	$80,000.00	$55,327.00	$102,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($102,500.00)

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:** Parks & Recreaton

Account Title: HRA Costs

Department Number: 16061500 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		$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:** Parks & Recreaton

Account Title: FICA Employer Share

Department Number: 16061500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$47,601.00	$49,925.42	$46,535.00	$49,828.19	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($49,828.19)

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:** Parks & Recreaton

Account Title: Office Supplies

Department Number: 16061500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,886.00	$2,200.00	$2,196.00	$2,200.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,200.00	$2,200.00		$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.

Ink, Paper, all other office items..

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Operating Supplies

Department Number: 16061500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$51,356.00	$55,000.00	$52,877.00	$46,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$10,000.00	$10,000.00		($36,000.00)

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.

Hardgoods and supplies required to run all recreation programs throughout the year.
For FY27, dividing up over several program accounts
Building supplies, toilet paper, cleaning supplies

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Clothing & Boot Allowance

Department Number: 16061500 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$455.00	$1,000.00	$329.00	$1,000.00	

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

Reflective and/or protective wear for work in parks and mowing, TOL labeled clothing, steel-toe boots and work clothing for full, parttime, and seasonal parks crew, consolidated with 50380 in FY26

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Summer Trips

Department Number: 16061500 Account Number: 50356

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$21,089.00	$24,000.00	$23,736.00	$24,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($24,000.00)

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.

Move to special revenue account #26061530

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Sunshine Hill

Department Number: 16061500 Account Number: 50357

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,604.00	$3,800.00	$5,236.00	$3,800.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($3,800.00)

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.

Moxie Car Show fundraiser

Moved to special revenue account

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: New Programs

Department Number: 16061500 Account Number: 50358

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,371.00	$8,000.00	$24,574.00	$8,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($8,000.00)

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.

Expenses related to inaugurating programs or events that may be stand-alone events or have not been determined to become annual offerings.

Moved to special revenue account

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Officials

Department Number: 16061500 Account Number: 50359

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,875.00	$1,200.00	$1,675.00	$1,200.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($1,200.00)

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.

Moved to special revenue account

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Gasoline

Department Number: 16061500 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,507.00	$7,600.00	$1,500.00	$6,080.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($6,080.00)

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.

gasoline

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Diesel

Department Number: 16061500 Account Number: 50377

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,011.00	$1,800.00	$39.89	$1,530.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,530.00	$1,530.00		$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.

diesel fuel

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Professional Development

Department Number: 16061500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,174.00	$3,000.00	$1,411.00	$0.00	

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

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Senior Meals Expense

Department Number: 16061500 Account Number: 50414

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,032.00	$7,500.00	$6,116.00	$7,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($7,500.00)

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.

expenses for weekly meals for the senior program.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Contracted Professional Servics

Department Number: 16061500 Account Number: 50451

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$19,575.00	$14,500.00	$19,575.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$19,575.00	$19,575.00		$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.

Professional Cleaning services for the MTM Community Center

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Security System

Department Number: 16061500 Account Number: 50483

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$30.00	$0.00	$30.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($30.00)

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:** Parks & Recreaton

Account Title: Vehicle Repair

Department Number: 16061500 Account Number: 50501

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,290.00	$3,000.00	$1,014.00	$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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Electricity

Department Number: 16061500 Account Number: 50510

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$613.00	$3,000.00	$453.00	$500.00	

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

electricity costs for all facilities

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Water Userage

Department Number: 16061500 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,578.00	$5,130.00	$2,170.00	$3,000.00	

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

for MTM Community Center and Graziano Square.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Telephone

Department Number: 16061500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,802.00	$3,800.00	$279.00	$3,800.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,200.00	$1,200.00		($2,600.00)

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.

for MTM phone lines and maintenance and park building.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Sewer Usage

Department Number: 16061500 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$810.00	$1,000.00	$495.00	$1,000.00	

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

for MTM Community Center

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Repair & Maintenance of Equipment

Department Number: 16061500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,458.00	$5,000.00	$2,437.00	$2,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,000.00	$2,000.00		$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 parts & repair of both road & non-road vehicles used to maintain parks & recreational spaces. Consolidated with 50501 for FY26

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Ground Maintenance

Department Number: 16061500 Account Number: 50541

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$57,242.06	$57,242.06	$57,242.06	$57,242.06	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$27,800.00	$27,800.00		($29,442.06)

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.

upkeep of Beaver Park, Town office, green areas, gardens and parks around town, as well as tree removal and replacement of these areas. Also includes replacement of town line signage where needed. in FY26 consolidated with 50542 (Trail Maintenance) and 50543 (Green Thumb Gang)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Trash Removal

Department Number: 16061500 Account Number: 50556

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,174.00	$1,200.00	$1,232.00	$1,200.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,200.00	$1,200.00		$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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Parks & Recreaton

Account Title: Bus Transportation

Department Number: 16061500 Account Number: 50610

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$18,511.00	$16,000.00	$5,380.00	$16,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($16,000.00)

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.