Town of Lisbon, Maine

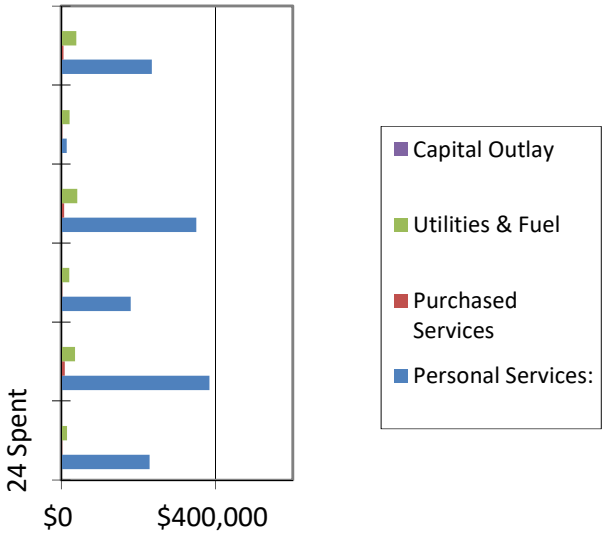
FY2027

Budget: Library

Account Number: **16060500**

	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:	$229,639	$384,807	$180,902	$350,370	$14,964	$235,480	$235,480	
Contractual Services	$3,085	$9,693	$3,558	$8,298	$2,898	$6,564	$6,564	
R/M & Operating Supplies	$15,472	$36,750	$21,102	$41,862	$22,216	$39,670	$39,670	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$248,196**	**$431,250**	**$205,562**	**$400,530**	**$40,078**	**$281,714**	**$281,714**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$17,828**
Workers Comp	**$746**
Health Insurance	**$60,217**
Retirement	**$23,770**
Unemployment	**$466**
Other Insurance	**$1,347**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $104,374

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$350,370	$235,480	($114,890)	-32.79%
Purchased Services	$8,298	$6,564	($1,734)	-20.90%
Utilities & Fuel	$41,862	$39,670	($2,192)	-5.24%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$400,530**	**$281,714**	**($118,816)**	-29.66%

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	$61,325	$67,891	$60,912	$73,441	$5,048	$75,189	$75,189
50104	Non-Supervisory Wages	$106,775	$199,909	$68,131	$159,290	$3,859	$158,751	$158,751
50140	Overtime	$0	$0	$0	$0	$0	$0	$0
50201	Unemployment	$0	$216	$0	$142	$36	$0	$0
50202	Workers Compenstion Insuranc	$410	$0	$546	$650	$1,814	$0	$0
50210	MePERS	$18,964	$27,316	$12,955	$23,739	$909	$0	$0
50220	Health Insurance	$29,516	$67,885	$28,204	$72,500	$2,458	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$12,447	$20,487	$9,724	$18,968	$704	$0	$0
50352	Cell Phone Allowance	$202	$420	$210	$420	$16	$420	$420
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$0	$400	$0	$1,000	$0	$1,000	$1,000
50402	Dues & Memberships	$0	$283	$220	$220	$120	$120	$120
50412	Meals and Lodging	$0	$0	$0	$0	$0	$0	$0
50413	Mileage and Travel Reimburser	$0	$0	$0	$0	$0	$0	$0
50960	Employee Recognition	$0	$0	$0	$0	$0	$0	$0
Totals		$229,639	$384,807	$180,902	$350,370	$14,964	$235,480	$235,480

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	$0	$0	$0	$0	$0	$0	$0
50308	Printing	$0	$250	$0	$150	$102	$150	$150
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
50369	Landfill	$0	$0	$0	$0	$0	$0	$0
50420	Medical Testing	$0	$0	$0	$0	$0	$0	$0
50430	Licenses, Permits & Filing Fees	$0	$0	$0	$0	$0	$0	$0
50440	General Assistance Expenses	$0	$0	$0	$0	$0	$0	$0
50451	Contracted Professional Servics	$1,700	$6,500	$3,125	$5,200	$2,375	$5,200	$5,200
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
50510	Electricity	$0	$0	$0	$0	$0	$0	$0
50511	Water Userage	$130	$150	$177	$155	$150	$300	$300
50512	Telphone	$1,168	$2,300	$166	$2,300	$167	$376	$376
50513	Sewer Usage	$87	$175	$90	$175	$104	$220	$220
50514	Heating Fuel	$0	$0	$0	$0	$0	$0	$0
50520	Building Exp & Repairs	$0	$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	$318	$0	$318	$0	$318	$318
Totals		$3,085	$9,693	$3,558	$8,298	$2,898	$6,564	$6,564

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	$906	$1,750	$1,089	$1,900	$1,037	$2,100	$2,100
50302	Operating Supplies	$14,355	$30,500	$15,984	$33,550	$16,063	$33,000	$33,000
50306	Postage	$211	$3,250	$4,029	$5,200	$4,591	$4,570	$4,570
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$0	$1,250	$0	$1,212	$525	$0	$0
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
Totals		$15,472	$36,750	$21,102	$41,862	$22,216	$39,670	$39,670

FY27 Capital

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50484	Fire Equipment	$0	$0	$0	$0	$0	$0	$0
50710	Capital Equipment	$0	$0	$0	$0	$0	$0	$0
50720	Equiopment-Vehicles	$0	$0	$0	$0	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$0	$0	$0
Totals		$0	$0	$0	$0	$0	$0	$0

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Library 16060500

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Library Director	1.00	$76,399	$76,693	$76,693		Meakin	William	50102
Assistant Library Director	1.00	$58,959	$59,186	$59,186		Hayden	Heidi	50103
Cataloging Librarian	1.00	$48,733	$48,921	$48,921		Kimball	Kerri	50103
Children's Librarian	1.00	$53,613	$53,819	$53,819		Allen	Christine	50103
Total Budgeted Positions	**4.00**	**237,704.06**	**238,618.31**	**238,618.31**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Department Head Salary

Department Number: 16060500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$67,891.00	$67,891.00	$124,622.00	$73,441.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$76,692.66	$76,692.66		$3,251.66

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:** Library

Account Title: Non-Supervisory Wages

Department Number: 16060500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$189,724.00	$199,909.00	$136,598.00	$159,290.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	161,925.65	$161,925.65		$2,635.65

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Unemployment

Department Number: 16060500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$216.00	$0.00	$142.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($142.00)

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:** Library

Account Title: Workers Compenstion Insurance

Department Number: 16060500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$0.00	$747.00	$650.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($650.00)

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:** Library

Account Title: MePERS

Department Number: 16060500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$29,165.00	$27,316.00	$26,033.00	$23,739.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($23,739.00)

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:** Library

Account Title: Health Insurance

Department Number: 16060500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$61,035.00	$67,885.00	$57,890.00	$72,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($72,500.00)

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:** Library

Account Title: HRA Costs

Department Number: 16060500 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:** Library

Account Title: FICA Employer Share

Department Number: 16060500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$21,389.00	$20,487.00	$19,640.00	$18,968.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($18,968.00)

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:** Library

Account Title: Network Services

Department Number: 16060500 Account Number: 50521

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Uniform Cleaning

Department Number: 16060500 Account Number: 50260

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Administrative Feed

Department Number: 16060500 Account Number: 50300

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Office Supplies

Department Number: 16060500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,317.00	$1,750.00	$1,776.00	$1,900.00	$2,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,100.00	$2,100.00		$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.

A minor increase is requested for this line in order to keep up with increased foot traffic the Library has seen in the last two years. Increased foot traffic results in greater usage of cleaning and restroom supplies, in order to maintain necessary hygiene standards for patrons and staff.

The Office Supplies line can be broken down into the following categories, with the approximate expense for each category noted. Supplies are sourced from a variety of online vendors that offer the highest quality products at the lowest price. Most of these vendors offer the Library a discount off of regular retail prices,

• Cataloging Supplies - protective covers and cases, spine labels, date due slips & barcodes, reinforced tape, for all new library materials acquired through purchases made from 50302-Operating Supplies. It also includes these same supplies to process all donated materials, plus supplies for mending existing Library materials (archival glues & papers, cases) for an estimated 2,750 total items processed annually. Approximately $700 of the total Office Supplies line is used for these Cataloging Supplies.

• Janitorial Supplies – paper goods for two restrooms, hand soap, trash bags, disinfectant, vacuum bags and filters, etc. Approximately $1,000 of the total Office Supplies line is used for Janitorial Supplies.

• Office Supplies for 4 staff, day-to-day use - paper, tape, pens, toner, etc. Approximately $400 of the total Office Supplies line is used for basic Office Supplies.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Operating Supplies

Department Number: 16060500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$31,936.00	$30,500.00	$28,150.00	$33,550.00	$33,450.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$33,000.00	$33,000.00		($550.00)

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.

The Operating Supplies line purchases essential materials needed for the Library to function, including membership in the MILS library consortium (shared library services including circulation & cataloging software, reciprocal borrowing, CloudLibrary eBooks, and other digital database resources), new library materials purchased at wholesale discounts from a variety of vendors on a monthly basis, and program supplies and event fees. The small decrease in this line represents the anticipated pause in eBook purchases through early FY2027, as our eBook platform transitions from one supplier to another.

Below is estimated breakdown of approximate cost by category:

- Membership in MILS consortium $3,000
- Approx. 450 books for adults and teens at average wholesale cost of $18 each $8,850
- Approx. 800 books for children at average wholesale cost of $12 each $9,600
- Approx. 115 DVDs for adults, teens and children at avg. cost of $20 $2,300
- Approx. 30 non-book materials (video games, kits) at avg. cost of $50 $1,500
- Approx. 30 eBooks at average cost of $50 $1,500
- 15 Magazine Subscriptions $497
- Annual newspaper subscription $497
- Passes to local parks/attractions $630
- Program supplies and fees for adults, teens & children (Note: an estimated 440+ programs will be offered by the end of FY2026, with an estimated 4,000 participants) $4,500
- Patron Security software license for 2 public computers $110

Note: Additional Library materials may also be obtained through annual memorial purchases administered by the Friends of the Lisbon Library, as well as donations of books or other items received by members of our community.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Postage

Department Number: 16060500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$480.00	$3,250.00	$4,206.00	$5,200.00	$4,700.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,570.00	$4,570.00		($630.00)

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.

Maine State Library. The decrease in this line is a result of dropping one day of delivery per week for interlibrary loan service, and switching to fewer mailed notices and relying on phone calls to notify patrons of overdue materials.

- $4,420 for interlibrary loan van delivery, 2 days/week, 52 weeks/year
- $150 for stamps and other shipping needs

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Advertising

Department Number: 16060500 Account Number: 50307

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Printing

Department Number: 16060500 Account Number: 50308

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$118.00	$250.00	$127.00	$150.00	$160.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$150.00	$150.00		$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.

Printing of necessary library forms and promotional materials (patron cards, informational brochures, etc.), sourced from online print vendors as needed.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Drug Testing

Department Number: 16060500 Account Number: 50330

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Small Tools

Department Number: 16060500 Account Number: 50331

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Cell Phone Allowance

Department Number: 16060500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$412.00	$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.

Covers the cost of cell phone use by the Library department head for Town use, including being in contact during off hours.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Professional Development

Department Number: 16060500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$100.00	$400.00	$0.00	$1,000.00	$100.00

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.

This line covers training and professional development for all four library staff, including conferences, workshops and online classes. This ensures that we are able to consistently provide the best level of service to our community, despite rapid changes in technology. Historically, the primary source for library staff professional development has been funded through the Institute of Museum & Library Sciences (IMLS), a federal organization that supported libraries and museums across the country. In 2025, funding for IMLS was eliminated, so we are in the process of sourcing new options for training and professional development, including free online training offered by the Maine State Library, and supplemented by web-based training from other vendors when available.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Dues & Memberships

Department Number: 16060500 Account Number: 50402

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$283.00	$220.00	$220.00	$120.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$120.00	$120.00		($100.00)

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.

Annual membership in the Maine Library Association for all four staff. The reduction in this line is due to eliminating membership in the New England Library Association, as their operations have been negatively impacted by the funding cuts to IMLS and the remaining services they offer our staff are not as relevant.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Contracted Professional Servics

Department Number: 16060500 Account Number: 50451

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,975.00	$6,500.00	$6,075.00	$5,200.00	$5,200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,200.00	$5,200.00		$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.

Unchanged rates from FY2026. Covers janitorial services at the Library at 4 hours per week, $25.00 per hour. These services include vacuuming both floors of the Library and cleaning both restrooms.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Water Userage

Department Number: 16060500 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$261.00	$150.00	$244.00	$155.00	$300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$300.00	$300.00		$145.00

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.

The cost for Water Usage is based on the current average cost per quarter of $75.00, approximately $300 per year.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Telphone

Department Number: 16060500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,494.00	$2,300.00	$282.00	$2,300.00	$376.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$376.00	$376.00		($1,924.00)

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 line covers the cost of the Library's dedicated outgoing Fax line, which has stayed at approximately $24 per month for several years. The previous much higher figure was based on the cost of service prior to the installation of VOIP phone service for Town departments.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Sewer Usage

Department Number: 16060500 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$172.00	$175.00	$180.00	$175.00	$220.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$220.00	$220.00		$45.00

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.

The cost for Sewer Usage is based on the current average cost per quarter of $55.00, approximately $220 per year.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Equipment Rental

Department Number: 16060500 Account Number: 50535

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$318.00	$0.00	$318.00	$318.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$318.00	$318.00		$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 line covers the cost of hiring a contractor to perform the annual carpet cleaning in April or May, following the winter salt/sand season. Rates have been unchanged for several years, and are not expected to increase in FY2027.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Library

Account Title: Repair & Maintenance of Equipment

Department Number: 16060500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$1,250.00	$770.00	$1,212.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($1,212.00)

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:** Library

Account Title: Commercial Loan

Department Number: _____ Account Number: 50869

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.