Town of Lisbon, Maine

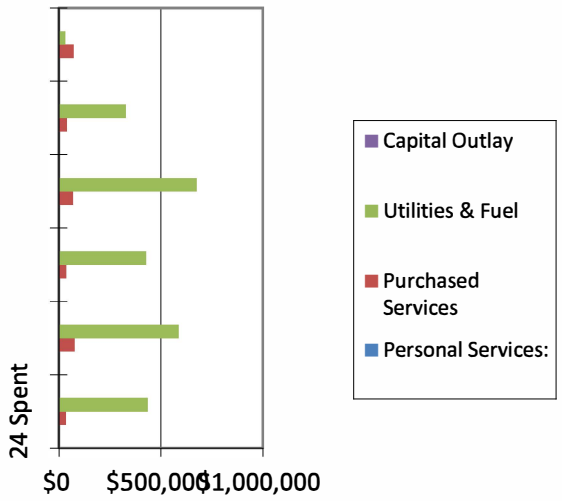
FY2027

Budget: Street Lights & Hydrants (Other PWD)

Account Number: 15053500

	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	$34,885	$78,000	$37,654	$70,000	$39,927	$74,000	$74,000	
R/M & Operating Supplies	$435,140	$587,743	$428,022	$676,215	$329,600	$30,000	$30,000	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$470,024**	**$665,743**	**$465,676**	**$746,215**	**$369,526**	**$104,000**	**$104,000**	**$0**

Graphic Representation



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

Total Fringe Benefit Impact #NAME?

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$0	$0	$0	N/A
Purchased Services	$70,000	$74,000	$4,000	5.71%
Utilities & Fuel	$676,215	$30,000	($646,215)	-95.56%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$746,215**	**$104,000**	**($642,215)**	-86.06%

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
50470	Registry Services	$0	$0	$0	$0	$0	$0	$0
50510	Electricity	$34,885	$78,000	$37,654	$70,000	$39,927	$74,000	$74,000
50511	Water Userage	$0	$0	$0	$0	$0	$0	$0
Totals		**$34,885**	**$78,000**	**$37,654**	**$70,000**	**$39,927**	**$74,000**	**$74,000**

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
50534	Hydrant Rental	$431,561	$557,743	$420,399	$646,215	$326,900	$0	$0
50536	Repair & Maintenance of Equip	$3,579	$30,000	$7,623	$30,000	$2,700	$30,000	$30,000
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
Totals		**$435,140**	**$587,743**	**$428,022**	**$676,215**	**$329,600**	**$30,000**	**$30,000**

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Street Lights & Hydrants (Other PWD)

Account Title: Electricity

Department Number: 15053500 Account Number: 50510

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$73,123.00	$78,000.00	$72,206.00	$70,000.00	$72,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$74,000.00	$74,000.00		$4,000.00

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.

Electric bill for the streetlights throughout the community

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Street Lights & Hydrants (Other PWD)

Account Title: Hydrant Rental

Department Number: 15053500 Account Number: 50534

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$570,997.00	$557,742.50	$561,926.00	$646,214.90	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($646,214.90)

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.

PUC determined charged, paid to the water department, for the capacity the water system needs for fire supression needs

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Street Lights & Hydrants (Other PWD)

Account Title: Repair & Maintenance of Equipment

Department Number: 15053500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,119.00	$30,000.00	$10,378.00	$30,000.00	$5,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$30,000.00	$30,000.00		$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 replacement and repair of ths street lights; because they were purchased and put in place all at once, they will soon start failing at a greater rate; balance of what was not spent may want to be placed in reserve to offset costs in future