Town of Lisbon, Maine

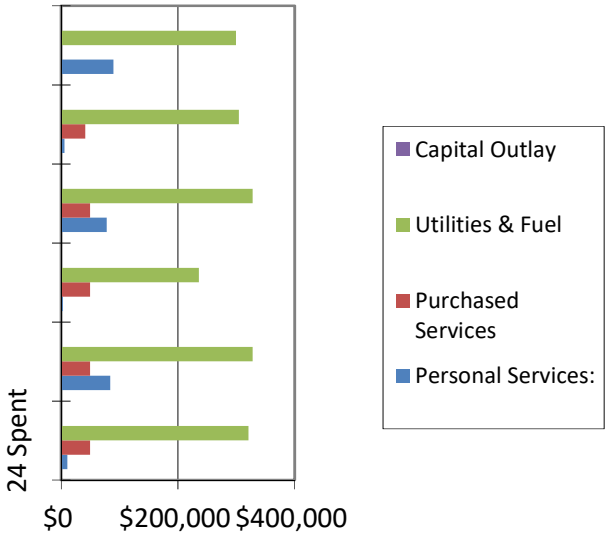
FY2027

Budget: Winter Operations DPW

Account Number: **15051000**

	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:	$10,617	$84,232	$3,452	$78,240	$5,887	$90,000	$70,000	
Contractual Services	$49,998	$50,000	$49,998	$50,000	$41,665	$0	$0	
R/M & Operating Supplies	$321,074	$328,000	$236,192	$328,000	$304,789	$300,000	$290,000	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$381,689**	**$462,232**	**$289,642**	**$456,240**	**$352,341**	**$390,000**	**$360,000**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$7,824**
Workers Comp	**$5,114**
Health Insurance	**$0**
Retirement	**$10,432**
Unemployment	**$390**
Other Insurance	**$205**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $23,964

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$78,240	$70,000	($8,240)	-10.53%
Purchased Services	$50,000	$0	($50,000)	N/A
Utilities & Fuel	$328,000	$290,000	($38,000)	-11.59%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$456,240**	**$360,000**	**($96,240)**	-21.09%

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
50130	Seasonal/Temporary Wages	$0	$0	$0	$0	$0	$25,000	$0
50140	Overtime	$0	$65,000	$0	$65,000	$176	$65,000	$70,000
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	$0	$0	$0	$0	$0	$0
50202	Workers Compenstion Insuranc	$10,617	$7,662	$3,452	$1,313	$5,711	$0	$0
50210	MePERS	$0	$6,435	$0	$6,630	$0	$0	$0
50220	Health Insurance	$0	$0	$0	$0	$0	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$0	$5,135	$0	$5,298	$0	$0	$0
Totals		$10,617	$84,232	$3,452	$78,240	$5,887	$90,000	$70,000

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
50440	General Assistance Expenses	$0	$0	$0	$0	$0	$0	$0
50451	Contracted Professional Servics	$49,998	$50,000	$49,998	$50,000	$41,665	$0	$0
50452	Audit Services	$0	$0	$0	$0	$0	$0	$0
Totals		$49,998	$50,000	$49,998	$50,000	$41,665	$0	$0

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	$0	$0	$0	$0	$0	$0	$0
50303	Salt and Sand	$263,214	$283,000	$203,495	$283,000	$245,000	$245,000	$245,000
50306	Postage	$0	$0	$0	$0	$0	$0	$0
50331	Small Tools	$0	$0	$0	$0	$0	$0	$0
50363	Culverts	$0	$0	$0	$0	$0	$0	$0
50366	Asphault & Hot Top	$0	$0	$0	$0	$0	$0	$0
50370	Parts & Supplies	$57,860	$45,000	$32,697	$45,000	$59,789	$55,000	$45,000
50371	Sand & Gravel	$0	$0	$0	$0	$0	$0	$0
50375	Gasoline	$0	$0	$0	$0	$0	$0	$0
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$0	$0	$0	$0	$0	$0	$0
50378	Tires	$0	$0	$0	$0	$0	$0	$0
Totals		$321,074	$328,000	$236,192	$328,000	$304,789	$300,000	$290,000

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Winter Operations 15051000

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Overtime for Winter Operations Drivers		$60,000	$60,000	$60,000				50140
Overtime for Winter Operations Mechanics		$10,000	$10,000	$10,000				50140
Season Drivers		$25,000	$25,000	$0				50130
Parks Laborer		$0	$0	$15,070		Roy	Carter	50104
Parks Supervisor		$0	$0	$16,574		Logan	Dean	50104
Total Budgeted Positions	**-**	**95,000.00**	**95,000.00**	**101,644.00**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Winter Operations DPW

Account Title: Seasonal/Temporary Wages

Department Number: 150510000 Account Number: 50130

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)
	$25,000.00	$0.00		$25,000.00

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.

Not necessary with reassignment of parks full time employees to PWD for 18 weeks in wintee

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Winter Operations DPW

Account Title: Overtime

Department Number: 150510000 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$65,000.00	$0.00	$65,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$65,000.00	$70,000.00		$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.

Reallocation of overtime from Parks & Rec OT line because of the shift in the staff for the 18 weeks

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Winter Operations DPW

Account Title: Unemployment

Department Number: 150510000 Account Number: 50201

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:** Winter Operations DPW

Account Title: Workers Compenstion Insurance

Department Number: 150510000 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$10,617.00	$7,662.28	$3,452.00	$1,312.50	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($1,312.50)

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:** Winter Operations DPW

Account Title: MePERS

Department Number: 150510000 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$6,435.00	$0.00	$6,630.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($6,630.00)

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.

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

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Winter Operations DPW

Account Title: Health Insurance

Department Number: 150510000 Account Number: 50220

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:** Winter Operations DPW

Account Title: HRA Costs

Department Number: 150510000 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:** Winter Operations DPW

Account Title: FICA Employer Share

Department Number: 150510000 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$5,135.00	$0.00	$5,297.50	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($5,297.50)

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:** Winter Operations DPW

Account Title: Salt and Sand

Department Number: 150510000 Account Number: 50303

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$263,214.00	$283,000.00	$203,495.00	$283,000.00	$245,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$245,000.00	$245,000.00		($38,000.00)

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.

This is for the purchase of salt, magic minus zero (only EPA approved liquid deicer and salt. The goal in FY27 is to use 500 ton less of salt and use about 1,000 yards of sand

Concern about using sand because of impact in drainage system (cleaing out needed) and the current situaion of the street sweeper

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Winter Operations DPW

Account Title: Parts & Supplies

Department Number: 150510000 Account Number: 50370

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$57,860.00	$45,000.00	$32,697.00	$45,000.00	$62,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$55,000.00	$45,000.00		$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.