Town of Lisbon, Maine

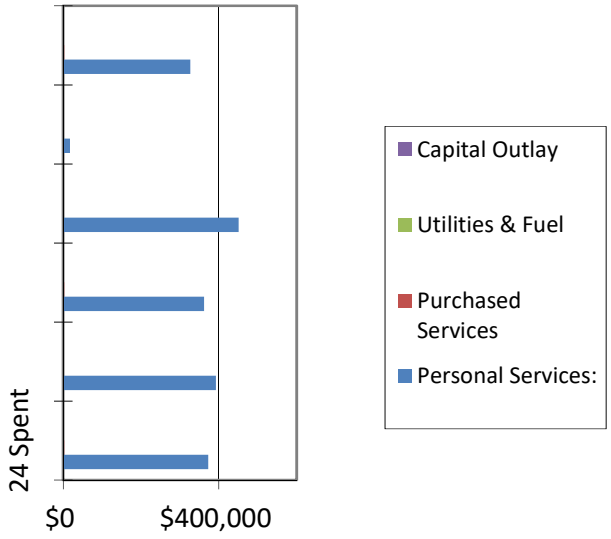
FY2027

Budget: Communication Center

Account Number: **14046000**

	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:	$373,050	$392,843	$362,735	$451,019	$17,573	$327,412	$325,576	
Contractual Services	$2,772	$2,750	$2,893	$2,730	$1,894	$2,790	$2,790	
R/M & Operating Supplies	$1,382	$2,625	$1,858	$2,625	$244	$2,100	$1,950	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$377,204**	**$398,218**	**$367,486**	**$456,374**	**$19,711**	**$332,302**	**$330,316**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$24,751**
Workers Comp	**$1,035**
Health Insurance	**$44,901**
Retirement	**$39,562**
Unemployment	**$647**
Other Insurance	**$1,624**
# of Full Time Employees	**0.00**
Total Fringe Benefit Impact	$112,520

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$451,019	$325,576	($125,443)	-27.81%
Purchased Services	$2,730	$2,790	$60	2.20%
Utilities & Fuel	$2,625	$1,950	($675)	-25.71%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$456,374**	**$330,316**	**($126,058)**	-27.62%

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	$0	$0	$0	$0	$0	$0	$0
50104	Non-Supervisory Wages	$212,943	$209,589	$202,056	$234,695	$8,611	$238,876	$238,876
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
50116	Union Negotiations	$0	$3,500	$0	$3,500	$0	$0	$0
50130	Seasonal/Temporary Wages	$11,540	$22,564	$21,923	$23,836	$1,055	$23,836	$22,000
50140	Overtime	$9,785	$2,500	$1,048	$1,750	$0	$1,750	$1,750
50143	Court Time	$0	$0	$0	$0	$0	$0	$0
50144	Training	$0	$0	$0	$0	$0	$0	$0
50145	Replacement Wage	$52,218	$66,293	$55,190	$66,293	$3,316	$60,000	$60,000
50201	Unemployment	$0	$173	$0	$200	$50	$0	$0
50202	Workers Compenstion Insuranc	*590	$0	$1,051	$758	$0	$0	$0
50210	MePERS	$32,129	$20,749	$32,987	$30,320	$1,550	$0	$0
50220	Health Insurance	$30,726	$40,000	$25,582	$60,000	$1,094	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$21,520	$23,775	$21,000	$26,718	$976	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$1,257	$2,250	$1,623	$2,250	$921	$2,250	$2,250
50352	Cell Phone Allowance	$0	$0	$0	$0	$0	$0	$0
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$932	$1,450	$275	$700	$0	$700	$700
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		$373,050	$392,843	$362,735	$451,019	$17,573	$327,412	$325,576

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	$120	$105	$0	$0	$0	$0
50308	Printing	$0	$0	$0	$0	$0	$0	$0
50349	Recruitment Testing	$300	$350	$350	$450	$350	$350	$350
50512	Telephone	$2,472	$2,280	$2,438	$2,280	$1,544	$2,440	$2,440
50513	Sewer Usage	$0	$0	$0	$0	$0	$0	$0
Totals		$2,772	$2,750	$2,893	$2,730	$1,894	$2,790	$2,790

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	$901	$1,500	$891	$1,500	$244	$1,300	$1,150
50302	Operating Supplies	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$481	$1,125	$967	$1,125	$0	$800	$800
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
50562	Personal Protective Equipment	$0	$0	$0	$0	$0	$0	$0
Totals		$1,382	$2,625	$1,858	$2,625	$244	$2,100	$1,950

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Communication Center 14046000

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Dispatcher	1.00	$54,036	$54,244	$54,244		Beaumier	Krista	50103
Dispatcher	1.00	$65,728	$65,981	$65,981		Dickinson	Steven	50103
Dispatcher	1.00	$70,325	$70,595	$70,595		Roy	Cathy	50103
Dispatcher	1.00	$47,872	$48,056	$48,056		Wallace	Aine	50103
			$0	$0				
Reserve Dispatchers		$23,836	$23,846	$23,846				50140
Total Budgeted Positions	**4.00**	**261,797.20**	**262,722.44**	**262,722.44**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Non-Supervisory Wages

Department Number: 14046000 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$212,943.00	$209,589.00	$202,056.00	$234,695.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$238,876.44	$238,876.44		$4,181.44

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 item provides regular wages for four full-time union staff and for the IT consultant. The increase is based on the union contractual raises.

FY24 Actual $212,034
FY25 Budgeted $209,589 Actual $202.055.83
FY26 Budgeted $234,695

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Union Negotiations

Department Number: 14046000 Account Number: 50116

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$3,500.00	$0.00	$3,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($3,500.00)

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.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Seasonal/Temporary Wages

Department Number: 14046000 Account Number: 50130

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,540.00	$22,564.00	$21,923.00	$23,836.00	$22,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$23,836.00	$22,000.00		$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 account provides wages for reserve dispatchers. Reserve dispatchers are scheduled for 24 hours weekly to augment full-time personnel, they also fill in sometimes for fulltime personnel. This accumalates to 1,248 hours a year ($22,002 and the remaining $833 goes towards hours when a extra reserve dispatcher may be need to be held over.

FY24 Budgeted $22,564, Actual $11,539.80
FY25 Budgeted $22,564, Actual $21,927.64
FY26 Budgeted $23,836

Res. Dispatcher Lee Gamache $17.63/hr
Res. Dispatcher Jessica Ellis $17.63/hr
Res. Dispatcher Erika Allen $17.63/hr
Res Dispatcher James Goss $17.63/hr
Res Dispatcher Deardra Laudieri $17.63/hr

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Overtime

Department Number: 14046000 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$9,785.00	$2,500.00	$1,048.00	$1,750.00	$5,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,750.00	$1,750.00		$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 provides overtime wages for full-time employees.

FY24 Budgeted $2,500, Actual $9,784.52 (This was due to be down one dispatcher)
FY25 Budgeted $2,500, Actual $1047.89
FY26 Budgeted $1750 (expected to go overbudget as we were down one dispatcher, until it was filled)

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Replacement Wage

Department Number: 14046000 Account Number: 50145

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$52,218.00	$66,293.00	$55,190.00	$66,293.00	$58,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$60,000.00	$60,000.00		($6,293.00)

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 item combines Vacation, Sick, Training, Holiday, and Personal Day replacement accounts.

FY24 Budgeted $66,293, Actuals $52,217.76
FY25 Budgeted $66,293, Actuals $58,189
FY26 Budgeted 66,293

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Unemployment

Department Number: 14046000 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$173.00	$0.00	$200.00	

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

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

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Workers Compenstion Insurance

Department Number: 14046000 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
*590	$0.00	$1,051.00	$757.99	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($757.99)

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:** Communication Center

Account Title: MePERS

Department Number: 14046000 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$32,129.00	$20,749.31	$32,987.00	$30,319.66	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($30,319.66)

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.

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

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Health Insurance

Department Number: 14046000 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$30,726.00	$40,000.00	$25,582.00	$60,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($60,000.00)

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:** Communication Center

Account Title: HRA Costs

Department Number: 14046000 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:** Communication Center

Account Title: FICA Employer Share

Department Number: 14046000 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$21,520.00	$23,774.73	$21,000.00	$26,717.66	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($26,717.66)

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.

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

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Office Supplies

Department Number: 14046000 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$901.00	$1,500.00	$891.00	$1,500.00	$1,300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,300.00	$1,150.00		($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.

This line item provides office supplies for the Communications department. These funds cover essential items such as report and call-taking forms, notebooks, binders, file folders, sticky notes, staplers, and other routine desk supplies necessary for documenting calls for service and maintaining accurate records. The budget also accounts for replacement headsets accessories, and cleaning supplies for status boards, desk organizers, storage containers, and general materials required to keep the center organized and functioning efficiently.
FY24 Actual $901.32
FY25 Actual $890.98

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Recruitment Testing

Department Number: 14046000 Account Number: 50349

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$300.00	$350.00	$350.00	$450.00	$350.00

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

This line item provides professional services for personnel hiring that includes a polygraph examination.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Clothing & Boot Allowance

Department Number: 14046000 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,257.00	$2,250.00	$1,623.00	$2,250.00	$2,100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,250.00	$2,250.00		$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 provides uniforms at a stipend rate set per union contract for each employee listed above.
Notes: $500 x4=$2,000 The added $250 is for we can replace shirts for 6 reserve dispatchers.

FY24 Actuals 1256.73
FY25 Actuals $2438.17

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Professional Development

Department Number: 14046000 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$932.00	$1,450.00	$275.00	$700.00	$550.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$700.00	$700.00		$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 provides training fees, dues, academy fees, and memberships for communications officers.

FY24 Actuals $931.66
FY25 Actuals $275

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Telephone

Department Number: 14046000 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,472.00	$2,280.00	$2,438.00	$2,280.00	$2,440.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,440.00	$2,440.00		$160.00

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 item provides the E911 loop for the communications department.

FY24 Actuals $2472.39
FY25 Actuals $2438.17

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Communication Center

Account Title: Repair & Maintenance of Equipment

Department Number: 14046000 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$481.00	$1,125.00	$967.00	$1,125.00	$800.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$800.00	$800.00		($325.00)

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 item provides for repairs and maintenance of Communications Department equipment.

FY24 Actaul $480.94
FY25 Actual $967.03