Town of Lisbon, Maine

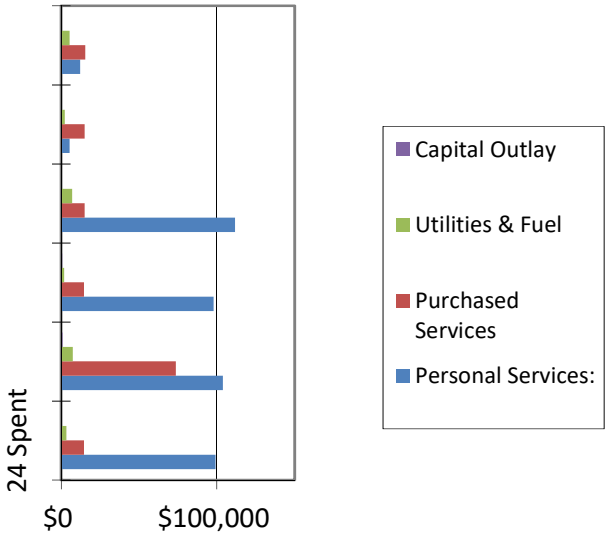
FY2027

Budget: Animal Control

Account Number: **14045000**

	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:	$99,233	$104,061	$97,932	$111,884	$5,561	$12,288	$12,288	
Contractual Services	$14,761	$73,661	$14,761	$15,246	$15,246	$15,635	$15,635	
R/M & Operating Supplies	$3,563	$7,668	$2,059	$7,124	$2,510	$5,550	$5,350	
Capital Outlay	$59	$1,098	$758	$550	$57	$0	$0	
TOTALS:	**$117,616**	**$186,488**	**$115,510**	**$134,804**	**$23,375**	**$33,472**	**$33,272**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$4,083**
Workers Comp	**$582**
Health Insurance	**$5,000**
Retirement	**$770**
Unemployment	**$107**
Other Insurance	**$169**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $10,710

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$111,884	$12,288	($99,596)	-89.02%
Purchased Services	$15,246	$15,635	$388	2.55%
Utilities & Fuel	$7,124	$5,350	($1,774)	-24.90%
Capital Outlay	$550	$0	($550)	N/A
TOTALS:	**$134,804**	**$33,272**	**($101,532)**	-75.32%

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	$56,976	$61,419	$55,312	$65,709	$2,126	$7,558	$7,558
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	$0	$0	$0	$0	$0	$0	$0
50140	Overtime	$1,851	$2,200	$3,020	$2,500	$120	$2,500	$2,500
50201	Unemployment	$0	$43	$0	$65	$16	$0	$0
50202	Workers Compenstion Insuranc	$670	$382	$640	$562	$0	$0	$0
50210	MePERS	$4,986	$6,080	$5,667	$5,682	$229	$0	$0
50220	Health Insurance	$29,597	$27,074	$28,180	$29,750	$1,207	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$4,077	$4,852	$4,114	$5,355	$164	$0	$0
50330	Drug Testing	$0	$0	$0	$0	$0	$0	$0
50351	Clothing & Boot Allowance	$204	$650	$200	$900	$1,077	$900	$900
50352	Cell Phone Allowance	$862	$960	$699	$960	$597	$680	$680
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$10	$400	$100	$400	$25	$650	$650
Totals		$99,233	$104,061	$97,932	$111,884	$5,561	$12,288	$12,288

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
50453	Animal Shelter Services	$14,761	$14,761	$14,761	$15,246	$15,246	$15,635	$15,635
Totals		$14,761	$73,661	$14,761	$15,246	$15,246	$15,635	$15,635

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
50302	Operating Supplies	$132	$1,000	$440	$1,250	$106	$500	$500
50375	Gasoline	$2,434	$3,968	$404	$3,174	$2,285	$2,800	$2,800
50376	Oil & Lubrication	$0	$0	$0	$0	$0	$0	$0
50377	Diesel	$0	$0	$0	$0	$0	$0	$0
50378	Tires	$0	$700	$0	$700	$0	$250	$250
50501	Vehicle Repair	$0	$0	$0	$0	$82	$600	$400
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$997	$2,000	$1,215	$2,000	$37	$1,400	$1,400
Totals		$3,563	$7,668	$2,059	$7,124	$2,510	$5,550	$5,350

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	$59	$1,098	$758	$550	$57	$0	$0
50720	Equiopment-Vehicles	$0	$0	$0	$0	$0	$0	$0
50770	Paving	$0	$0	$0	$0	$0	$0	$0
Totals		$59	$1,098	$758	$550	$57	$0	$0

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Animal Contrl Officer 14045000

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Animal Control Officer	1.00	$46,739	$46,919	$46,919		0	Overtimer	50104
Deputy ACO	0.10	$5,148	$5,048	$5,048		Cooper	Jeff	50104
Total Budgeted Positions	**1.10**	**51,887.30**	**51,966.61**	**51,966.61**	**-**			

Notes:

Deputy fills in during vacation, etc

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Non-Supervisory Wages

Department Number: 1404500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$56,976.00	$61,419.00	$55,312.00	$65,709.31	$65,709.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	51,966.61	$51,966.61		($13,742.70)

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 one full-time hourly Animal Control Officer, and also one part-time replacement when F/T officer is unavailable or on vacation. The Animal Control Officer provides service to the Town of Lisbon, Bowdoin, Durham, and Sabattus.

Ray Schlotterbeck $22.03/hr in FY26
Jeffrey Cooper $20.19/hr in FY26

Contractual town charges for FY27: Bowdoin $12,010.38; Sabattus $19,762.68, Durham $12,409.92 Totaling $44,182.95 in revenue to Lisbon. Costs are calculate on a average of 5 years for call for service for each town, as well as the towns population, and percentage of calls for each town in order to determine the costs. These will show in the revenue portion of the budgets.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Overtime

Department Number: 1404500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,851.00	$2,200.00	$3,020.00	$2,500.00	$2,400.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,500.00	$2,500.00		$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.

This account provides overtime wages and fill-in coverage as needed.
FY24 Actuals $1,851.40
FY25 Budgeted $2200 Actuals $3019.84
FY26 Budgeted $2500

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Unemployment

Department Number: 1404500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$43.20	$0.00	$65.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($65.00)

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:** Animal Control

Account Title: Workers Compenstion Insurance

Department Number: 1404500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$670.00	$381.79	$640.00	$561.81	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($561.81)

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:** Animal Control

Account Title: MePERS

Department Number: 1404500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,986.00	$6,080.48	$5,667.00	$5,682.35	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($5,682.35)

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:** Animal Control

Account Title: Health Insurance

Department Number: 1404500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$29,597.00	$27,074.16	$28,180.00	$29,750.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($29,750.00)

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:** Animal Control

Account Title: HRA Costs

Department Number: 1404500 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:** Animal Control

Account Title: FICA Employer Share

Department Number: 1404500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$4,077.00	$4,852.10	$4,114.00	$5,355.31	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($5,355.31)

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:** Animal Control

Account Title: Operating Supplies

Department Number: 1404500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$132.00	$1,000.00	$440.26	$1,250.00	$500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$500.00		($750.00)

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 operating supplies for the animal control department. This includes the purchase of animal food used to humanely trap stray or lost animals, as well as skunk odor removal spray for decontaminating equipment, vehicles, or property following encounters. Additional routine supply needs include humane trap maintenance items, leashes and slip leads, animal transport carriers, gloves and other personal protective equipment, disinfectants and cleaning solutions, microchip scanning supplies, bite prevention tools, and basic first-aid items for injured animals. These funds ensure the ACO can maintain proper equipment, respond promptly to community concerns, and handle animals in a safe, sanitary, and professional manner.

FY24 Actuals $131.68
FY25 Budgeted $1000, Actuals $440.26
FY26 Budgeted $1,250

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Clothing & Boot Allowance

Department Number: 1404500 Account Number: 50351

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$204.00	$650.00	$200.00	$900.00	$1,100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$900.00	$900.00		$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 and equipment for the full-time and part-time ACO's. We budget $650 for the full-time ACO and $250 for part-time ACO.

FY24 Actuals $204
FY25 Budgeted $650 Actuals $199.97
FY26 Budgted $900 (however with a retirement we hired a new ACO) ytd Actuals $1,076

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Gasoline

Department Number: 1404500 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,434.00	$3,968.00	$404.00	$3,174.00	$2,800.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,800.00	$2,800.00		($374.00)

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 fuel for the ACO. Use approx 1300 gallons a year for the ACO truck (Using a average of $2.14/ gallong will budget $2,800 for FY27)

FY24 Actuals $2,433.63
FY25 Budgeted $3968, Actuals are not correct stating $404.02, which leads me to believe they were not journal entried by finance
FY26 Budgted $3174

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Tires

Department Number: 1404500 Account Number: 50378

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$700.00	$0.00	$700.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$250.00	$250.00		($450.00)

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 tires and tire maintenance of animal control vehicle and is budgeted in the event of a blowout or tires need replacing
FY24,FY25,FY26 spent zero dollars

New vehicle, no tires needed unless one is damaged beyond repair, may need two if happens

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Professional Development

Department Number: 1404500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$10.00	$400.00	$100.00	$400.00	$450.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$650.00	$650.00		$250.00

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 line provides training fees, and dues for two ACO's. With having a new ACO, we would like to send to more proffesional trainings, which is why we are asking for an increase in this line.

FY24 Actuals $10
FY25 Actuals $100
FY26 Budgeted $400

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Animal Shelter Services

Department Number: 1404500 Account Number: 50453

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$14,760.72	$14,761.00	$14,760.72	$15,246.27	$15,246.27

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$15,634.71	$15,634.71		$388.44

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 provides for shelter expenses for Lisbon acquired animals at Midcoast Humane Society. In FY27 the per capita rate increased to $1.61 or $15,634.71 (based on a Lisbon population of 2020 census data) (Each one of the towns we contract with also have to pay for thier own Animal shelter services for their town.)

FY24 Budgeted/Actual $14,760.72
FY25 Budgeted/Actual $14,760.72 (no increase)
FY26 Budgeted/Actual $15,246.27

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Vehicle Repair

Department Number: 1404500 Account Number: 50501

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)
	$600.00	$400.00		$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.

This line provides for vehicle expenses related to the proper maintenance of the vehicle and regular service.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Animal Control

Account Title: Repair & Maintenance of Equipment

Department Number: 1404500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$997.00	$2,000.00	$1,215.00	$2,000.00	$1,963.31

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,400.00	$1,400.00		($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.

This line item provides for repairs and maintenance for the animal control department. *Kennels/cages/poles, equipment* (Note- reduce this line item by $600 dollars and moved to Vehicle Repairs line, to accurately account for vehicle maintenance.)

FY24 Actuals $996.89
FY25 Actuals $1214.89