Town of Lisbon, Maine

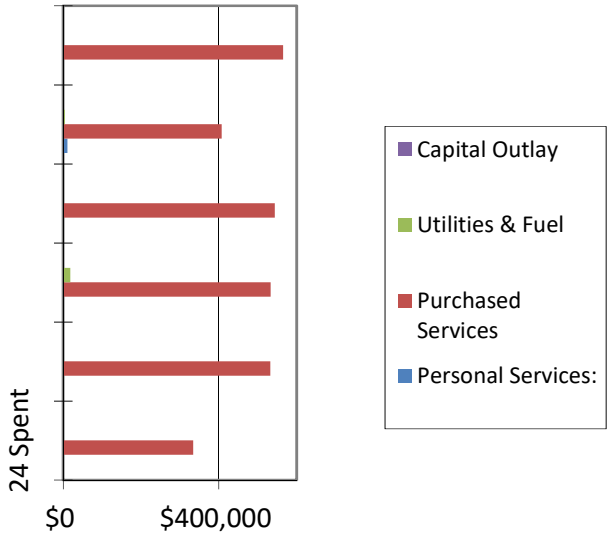
FY2027

Budget: Lisbon Emergency Payment

Account Number: **14043000**

	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:	$1,850	$1,987	$1,174	$0	$11,359	$0	$0	
Contractual Services	$334,627	$532,974	$533,229	$543,954	$407,996	$565,636	$565,636	
R/M & Operating Supplies	$1,880	$0	$18,648	$0	$5,174	$0	$0	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$338,357**	**$534,961**	**$553,051**	**$543,954**	**$424,529**	**$565,636**	**$565,636**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$0**
Workers Comp	**$0**
Health Insurance	**$0**
Retirement	**$0**
Unemployment	**$0**
Other Insurance	**$0**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $0

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$0	$0	$0	N/A
Purchased Services	$543,954	$565,636	$21,683	3.99%
Utilities & Fuel	$0	$0	$0	N/A
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$543,954**	**$565,636**	**$21,683**	3.99%

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	$1,786	$1,658	$1,138	$0	$231	$0	$0
50201	Unemployment	$0	$3	$0	$0	$5,954	$0	$0
50202	Workers Compenstion Insuranc	($39)	$0	$36	$0	$5,174	$0	$0
50210	MePERS	$59	$164	$0	$0	$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	$44	$161	$0	$0	$0	$0	$0
Totals		$1,850	$1,987	$1,174	$0	$11,359	$0	$0

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
50100	Lisbon Emergency Contribution	$334,627	$532,974	$533,229	$543,954	$407,996	$565,636	$565,636
50260	Uniform Cleaning	$0	$0	$0	$0	$0	$0	$0
50307	Advertising	$0	$0	$0	$0	$0	$0	$0
50308	Printing	$0	$0	$0	$0	$0	$0	$0
Totals		$334,627	$532,974	$533,229	$543,954	$407,996	$565,636	$565,636

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
50375	Gasoline	$1,880	$0	$18,584	$0	$5,174	$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
50501	Vehicle Repair	$0	$0	$0	$0	$0	$0	$0
Totals		$1,880	$0	$18,648	$0	$5,174	$0	$0

Totals	$0	$0	$0	$0	$0	$0	$0

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Lisbon Emergency Payment

Account Title: Lisbon Emergency Contribution

Department Number: 14043000 Account Number: 50100

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$334,627.00	$532,974.31	$533,229.00	$543,953.62	$543,953.62

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$565,636.30	$565,636.30		$21,682.68

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.

See support information

Fiscal Year 2027
Budget Request

March 4, 2026

Department: Lisbon Emergency Payment

Account Title: Non-Supervisory Wages

Department Number: 14043000

Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,786.00	$1,658.00	$1,138.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
				$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:** Lisbon Emergency Payment

Account Title: Unemployment

Department Number: 14043000 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$3.00	$0.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
				$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:** Lisbon Emergency Payment

Account Title: Workers Compenstion Insurance

Department Number: 14043000 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
($39.00)	$0.00	$36.00	$0.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
				$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:** Lisbon Emergency Payment

Account Title: Gasoline

Department Number: 14043000 Account Number: 50375

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,880.00	$0.00	$18,584.00	$0.00	

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