# *Town of Lisbon, Maine*

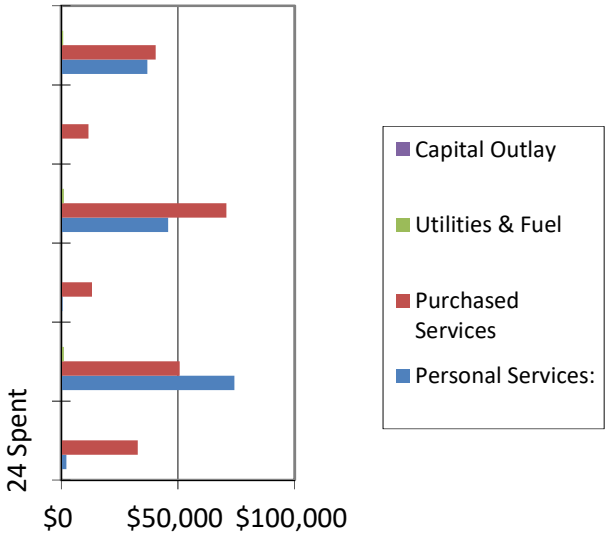
*FY2027*

Budget: General Assistance

Account Number: **13031000**

| | 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: | $2,332 | $74,251 | $637 | $45,941 | $154 | $37,024 | $1,640 | |
| Contractual Services | $32,801 | $50,800 | $13,229 | $70,800 | $11,717 | $40,600 | $40,600 | |
| R/M & Operating Supplies | $236 | $1,150 | $215 | $1,250 | $256 | $925 | $925 | |
| Capital Outlay | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |
| **TOTALS:** | **$35,369** | **$126,201** | **$14,081** | **$117,991** | **$12,127** | **$78,549** | **$43,165** | **$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: | $45,941 | $1,640 | ($44,301) | -96.43% |
| Purchased Services | $70,800 | $40,600 | ($30,200) | -42.66% |
| Utilities & Fuel | $1,250 | $925 | ($325) | -26.00% |
| Capital Outlay | $0 | $0 | $0 | N/A |
| TOTALS: | **$117,991** | **$43,165** | **($74,826)** | -63.42% |

## 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 | $1,200 | $33,946 | $180 | $35,229 | $0 | $35,364 | $0 |
| 50104 | Non-Supervisory Wages | $0 | $23,431 | $0 | $0 | $0 | $0 | $0 |
| 50140 | Overtime | $200 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50201 | Unemployment | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50202 | Workers Compenstion Insuranc | $4 | $1 | $100 | $87 | $0 | $0 | $0 |
| 50210 | MePERS | $160 | $5,680 | $18 | $3,593 | $0 | $0 | $0 |
| 50220 | Health Insurance | $0 | $5,000 | $0 | $2,500 | $0 | $0 | $0 |
| 50221 | HRA Costs | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50230 | FICA Employer Share | $183 | $4,533 | $15 | $2,871 | $0 | $0 | $0 |
| 50330 | Drug Testing | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50351 | Clothing & Boot Allowance | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50352 | Cell Phone Allowance | $140 | $210 | $0 | $210 | $0 | $420 | $420 |
| 50353 | Physicals | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50401 | Professional Development | $405 | $1,000 | $185 | $800 | $0 | $540 | $540 |
| 50402 | Dues & Memberships | $40 | $200 | $80 | $100 | $0 | $100 | $80 |
| 50412 | Meals and Lodging | $0 | $0 | $0 | $300 | $0 | $300 | $300 |
| 50413 | Mileage and Travel Reimburser | $0 | $250 | $58 | $250 | $154 | $300 | $300 |
| 50960 | Employee Recognition | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Totals | | $2,332 | $74,251 | $637 | $45,941 | $154 | $37,024 | $1,640 |

## 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 |
| 50430 | Licenses, Permits & Filing Fees | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50440 | General Assistance Expenses | $32,801 | $50,000 | $13,108 | $70,000 | $11,695 | $40,000 | $40,000 |
| 50451 | Contracted Professional Servics | $0 | $800 | $121 | $800 | $22 | $600 | $600 |
| Totals | | $32,801 | $50,800 | $13,229 | $70,800 | $11,717 | $40,600 | $40,600 |

## 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 | $194 | $1,000 | $215 | $1,000 | $256 | $800 | $800 |
| 50302 | Operating Supplies | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| 50306 | Postage | $42 | $150 | $0 | $250 | $0 | $125 | $125 |
| Totals | | $236 | $1,150 | $215 | $1,250 | $256 | $925 | $925 |

# *Town of Lisbon, Maine*

**Department Personnel Budget**

*FY2027*

Department: General Assistance 13031000

| Classification | FTE | Annual Total | Requested | Town Manager Recommended | Council Approved | Last Name | First Name | Object |
|---|---|---|---|---|---|---|---|---|
| Genral Assistance Administrator | 0.40 | $35,229 | $35,364 | $0 | | Wiers | Amy | 50102 |
| Total Budgeted Positions | **0.40** | **35,229.00** | **35,364.50** | **-** | **-** | | | |

**Notes:**

Stipend paid to Assessor; included in that salary now

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Department Head Salary

Department Number: 13031000 Account Number: 50102

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $1,200.00 | $33,945.60 | $180.43 | $35,229.02 | $35,229.00 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $35,364.50 | $0.00 | | $135.48 |

**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 personnel sheet

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Unemployment

Department Number: 13031000 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 | | $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:** General Assistance

Account Title: Workers Compenstion Insurance

Department Number: 13031000 Account Number: 50202

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $3.50 | $1.00 | $100.20 | $87.19 | |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $0.00 | $0.00 | | ($87.19) |

**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:** General Assistance

Account Title: MePERS

Department Number: 13031000 Account Number: 50210

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $160.22 | $5,680.30 | $18.48 | $3,593.36 | |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $0.00 | $0.00 | | ($3,593.36) |

**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:** General Assistance

Account Title: Health Insurance

Department Number: 13031000 Account Number: 50220

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $0.00 | $5,000.00 | $0.00 | $2,500.00 | |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $0.00 | $0.00 | | ($2,500.00) |

**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.

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

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: HRA Costs

Department Number: 13031000 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:** General Assistance

Account Title: FICA Employer Share

Department Number: 13031000 Account Number: 50230

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $182.85 | $4,532.76 | $15.30 | $2,871.17 | |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $0.00 | $0.00 | | ($2,871.17) |

**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:** General Assistance

Account Title: Office Supplies

Department Number: 13031000 Account Number: 50301

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $193.90 | $1,000.00 | $214.97 | $1,000.00 | $512.36 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $800.00 | $800.00 | | ($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.

Office supplies are essential for the General Assistant to perform daily administrative tasks, maintain organized records, and support smooth office operations. Items such as stationery, paper, ink, and organizational tools enable timely documentation, filing, and communication. Supplies will be managed efficiently and purchased in bulk where possible to maximize cost-effectiveness while staying within budget.

## Fiscal Year 2027
## Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Postage

Department Number: 13031000 Account Number: 50306

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $41.93 | $150.00 | $0.00 | $250.00 | $103.73 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $125.00 | $125.00 | | ($125.00) |

**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.

The cost to mail 100 letters at the current postage rate of $0.78 per stamp is $78.00. The General Assistance program sends a notice of eligibility or a notice of ineligibility to each applicant. I estimate approximately 60 to 100 applicants for the 2026–27 fiscal year. Based on this estimate postage costs for applicant notifications are expected to range from $46.80 (60 letters) to $78.00 (100 letters). In addition, the department mails required reports to the State for processing, which will result in additional postage expenses.

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Cell Phone Allowance

Department Number: 13031000 Account Number: 50352

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $140.00 | $210.00 | $0.00 | $210.00 | $209.95 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $420.00 | $420.00 | | $210.00 |

**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.

The cell phone allowance is $16.15 biweekly. Based on 26 pay periods per year, the annual cost is $419.90 ($16.15 x 26). The General Assistance program must be available 24 hours a day, 7 days a week to respond to emergencies. This cell phone allowance ensures the GA Administrator is accessible at all times. In the previous year, the cell phone allowance was split between the Assessing Department and General Assistance. However, the Assessor does not utilize the phone after hours; therefore, the full allowance has been transferred to the General Assistance budget.

## Fiscal Year 2027
## Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Professional Development

Department Number: 13031000 Account Number: 50401

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $405.00 | $1,000.00 | $185.00 | $800.00 | $450.00 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $540.00 | $540.00 | | ($260.00) |

**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.

There are several workshops, seminars, and training opportunities offered throughout the year for the General Assistance program. The department has two positions: the GA Administrator and the Administrative Coordinator. Some trainings are mandatory, while others are optional; however, because General Assistance laws and regulations change annually, staff attend as many trainings as possible to ensure compliance with state requirements.

Most workshops cost $45 per person, and the annual Spring Training costs $110 per person for a two-day seminar. The budget includes three workshops at $45 for two staff members ($270) and Spring Training at $110 for two staff members ($220).

In addition, occasional webinar trainings are offered throughout the year to provide program update and refreshers. These webinars typically cost $25 each. An additional $50 is included in the budget to cover these webinar trainings.

## Fiscal Year 2027
## Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Dues & Memberships

Department Number: 13031000 Account Number: 50402

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $40.00 | $200.00 | $80.00 | $100.00 | $80.00 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $100.00 | $80.00 | | $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.

Annual membership in the Maine Welfare Directors Association is $40 per employee, for a total of $80 for two staff members. The association provides essential training, legal updates, procedural guidance, and support for administering General Assistance programs. A modest additional amount has been included to account for rising costs.

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Meals and Lodging

Department Number: 13031000 Account Number: 50412

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $0.00 | $0.00 | $0.00 | $300.00 | $298.00 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $300.00 | $300.00 | | $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.

The Maine Welfare Directors Association holds its annual Spring Training Seminar in April in Bangor, Maine. The budgeted $300 covers a two-night, double-occupancy stay at a local Bangor hotel while attending the seminar. Meals are included in the seminar registration fee.

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Mileage and Travel Reimbursement

Department Number: 13031000 Account Number: 50413

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $0.00 | $250.00 | $57.64 | $250.00 | $286.40 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $300.00 | $300.00 | | $50.00 |

**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.

Travel reimbursement is budgeted at $0.70 per mile for workshop and seminar travel. Augusta trainings are approximately 32 miles one way, and three round trips total $134.40. The Bangor Spring Training Seminar is 104 miles one way, for a round trip reimbursement of $145.60. An additional $20 is included to cover estimated extra mileage, bringing the total mileage reimbursement budget to $300.

mileage is $0/725 for 2027

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: General Assistance Expenses

Department Number: 13031000 Account Number: 50440

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $32,801.30 | $50,000.00 | $13,108.46 | $70,000.00 | $22,640.00 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $40,000.00 | $40,000.00 | | ($30,000.00) |

**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.

From FY 2025 to FY 2026, the General Assistance budget was increased by $20,000 in anticipation of a higher volume of applicants due to election-related uncertainty and the potential for program changes that could impact residents. That increase was based on projections of greater demand for assistance. However, the anticipated surge in applications did not occur.

As a result, the General Assistance budget for the current fiscal year is being reduced to more accurately reflect actual demand while still maintaining the municipality's ability to meet residents' needs. I recommend reducing the budget from $70,000 to $40,000 for this fiscal year.

I am hesitant to reduce the budget further, as the program is becoming more widely used and application numbers are increasing. General Assistance is a state-mandated basic needs program, and eligible applicants must be served regardless of the amount budgeted.

# Fiscal Year 2027
# Budget Request

March 4, 2026 **Department:** General Assistance

Account Title: Contracted Professional Servics

Department Number: 13031000 Account Number: 50451

| FY24 Actual | FY25 Budget | FY25 Actual | FY26 Budget | FY26 Est. Expended |
|---|---|---|---|---|
| $0.00 | $800.00 | $121.00 | $800.00 | $413.10 |

| FY27 Budget | Department Request | Town Mgr Recommendation | Council Action | Increase (Decrease) |
|---|---|---|---|---|
| | $600.00 | $600.00 | | ($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.

The Town contracts with Lango, an on-site and virtual interpretation, American Sign Language, and translation service provider, to meet interpretation and translation needs. This service is utilized throughout the Town Office as required under Maine State Title VI to ensure access when conducting Town business.

The contract term runs from January 24, 2025 through January 23, 2028, and limits any annual cost-of-living price increase to no more than 3%.