Town of Lisbon, Maine

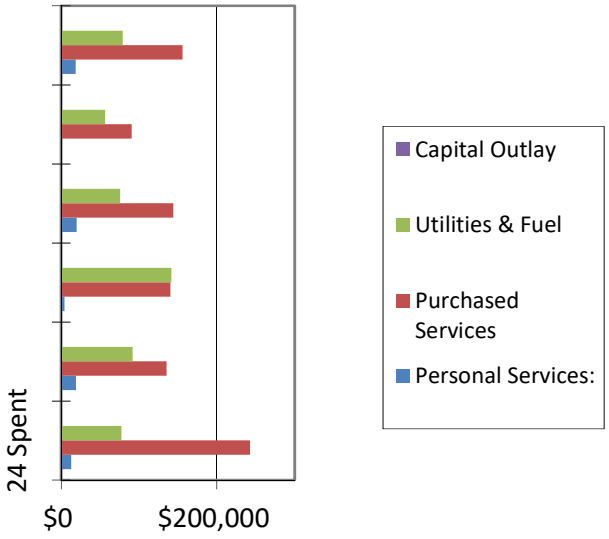
FY2027

Budget: Town Buildings

Account Number: **12051500**

	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:	$12,925	$19,155	$4,527	$19,977	$652	$18,845	$18,845	
Contractual Services	$242,698	$135,401	$140,648	$144,282	$90,934	$156,238	$156,238	
R/M & Operating Supplies	$77,505	$91,900	$141,832	$76,000	$56,616	$79,250	$79,250	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$333,128**	**$246,456**	**$287,007**	**$240,259**	**$148,202**	**$254,333**	**$254,333**	**$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:	$19,977	$18,845	($1,132)	-5.67%
Purchased Services	$144,282	$156,238	$11,956	8.29%
Utilities & Fuel	$76,000	$79,250	$3,250	4.28%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$240,259**	**$254,333**	**$14,074**	5.86%

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	$11,890	$17,430	$2,886	$18,078	$0	$18,845	$18,845
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	$0	$0	$0	$0	$0	$0	$0
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	$30	$0	$36	$9	$0	$0
50202	Workers Compenstion Insuranc	$104	$571	$522	$389	$611	$0	$0
50210	MePERS	$0	$53	$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	$931	$1,070	$1,119	$1,473	$33	$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	$0	$0	$0	$0	$0	$0	$0
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50402	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
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		$12,925	$19,155	$4,527	$19,977	$652	$18,845	$18,845

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	$0	$0	$0	$0	$0	$0
50470	Registry Services	$0	$0	$0	$0	$0	$0	$0
50510	Electricity	$47,072	$49,344	$61,863	$60,000	$52,884	$66,000	$66,000
50511	Water Userage	$1,790	$2,700	$3,715	$3,000	$2,019	$3,200	$3,200
50512	Telphone	$19,551	$10,000	$16,583	$20,360	$11,152	$25,938	$25,938
50513	Sewer Usage	$626	$857	$1,360	$900	$546	$1,100	$1,100
50514	Heating Fuel	$17,926	$20,000	$20,372	$18,000	$11,439	$18,000	$18,000
50520	Building Exp & Repairs	$126,964	$11,500	$8,912	$12,022	$907	$12,000	$12,000
50521	Network Services	$0	$0	$0	$0	$0	$0	$0
50515	Natural Gas	$28,769	$41,000	$27,843	$30,000	$11,987	$30,000	$30,000
50535	Equipment Rental	$0	$0	$0	$0	$0	$0	$0
50537	Equipment Painting	$0	$0	$0	$0	$0	$0	$0

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	$7,401	$7,000	$7,971	$7,000	$5,093	$7,250	$7,250
50306	Postage	$0	$0	$0	$0	$0	$0	$0
50532	Office Equip R & M	$0	$0	$0	$0	$0	$0	$0
50536	Repair & Maintenance of Equip	$44,878	$30,000	$65,936	$40,000	$29,132	$40,000	$40,000
50538	Loam & Seed	$0	$0	$0	$0	$0	$0	$0
50539	Catchbasins R & M	$0	$0	$0	$0	$0	$0	$0
50541	Ground Maintenance	$0	$0	$0	$0	$0	$0	$0
50544	Repair & Maintenance Radios	$0	$0	$0	$0	$0	$0	$0
50545	Tree Removal R & M	$0	$0	$0	$0	$0	$0	$0
50547	Signs R & M	$0	$0	$0	$0	$0	$0	$0
50548	Streets R & M	$0	$0	$0	$0	$0	$0	$0
50549	Repair & Maintenance Building	$25,226	$54,900	$67,925	$29,000	$22,391	$32,000	$32,000
50560	Minor Equipment	$0	$0	$0	$0	$0	$0	$0
50561	EMS Supplies	$0	$0	$0	$0	$0	$0	$0
50562	Personal Protective Equipment	$0	$0	$0	$0	$0	$0	$0
Totals		$77,505	$91,900	$141,832	$76,000	$56,616	$79,250	$79,250

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: 12051500 Town Buildings

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Custodian	0.50	$18,844.80	$18,917	$18,845		Normand	Joseph	50103
Total Budgeted Positions	**0.50**	**18,844.80**	**18,917.28**	**18,844.80**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Non-Supervisory Wages

Department Number: 12051500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11,890.00	$17,430.00	$2,886.00	$18,078.06	$19,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	18,844.80	$18,844.80		$766.74

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:** Town Buildings

Account Title: Unemployment

Department Number: 12051500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$30.06	$0.00	$36.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($36.00)

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:** Town Buildings

Account Title: Workers Compenstion Insurance

Department Number: 12051500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$104.00	$571.38	$522.00	$389.13	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($389.13)

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:** Town Buildings

Account Title: MePERS

Department Number: 12051500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$53.44	$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:** Town Buildings

Account Title: Health Insurance

Department Number: 12051500 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:** Town Buildings

Account Title: HRA Costs

Department Number: 12051500 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:** Town Buildings

Account Title: FICA Employer Share

Department Number: 12051500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$931.00	$1,070.16	$1,119.00	$1,473.36	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($1,473.36)

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:** Town Buildings

Account Title: Operating Supplies

Department Number: 12051500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7,401.00	$7,000.00	$7,971.00	$7,000.00	$7,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$7,250.00	$7,250.00		$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.

Increase slightly to reflect the historical spending and allowance for increase costs

Budget includes the normal cleaning and maintenance supplies for Town Office. Also includes the costs associated with pest service, 5 gallon drinking water, keys/lock services, small equipment, etc.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Electricity

Department Number: 12051500 Account Number: 50510

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$47,072.00	$49,343.70	$61,863.00	$60,000.00	$64,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$66,000.00	$66,000.00		$6,000.00

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 covers electricity for all town buildings and accounts; doess not include WWTP related bills
Increase based on historical use and anticipated slight increase durignt the budget year

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Water Userage

Department Number: 12051500 Account Number: 50511

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,790.00	$2,700.00	$3,715.00	$3,000.00	$3,100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$3,200.00	$3,200.00		$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.

Water rates went up; estimate is based on historical use with a small increase because of the higher rate

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Telphone

Department Number: 12051500 Account Number: 50512

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$19,551.00	$10,000.00	$16,583.00	$20,360.00	$25,938.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$25,938.00	$25,938.00		$5,578.00

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.

Charges to this account should be:

	Monthly	Annual
VOIP services Town wide (Wolf Tech.):	$ 1,337	$ 16,041
Siptrunk	$ 624	$ 7,491
Fidium Radio Loop for Fire/PD	$ 201	$ 2,406
		$ 25,938

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Sewer Usage

Department Number: 12051500 Account Number: 50513

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$626.00	$857.00	$1,360.00	$900.00	$1,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,100.00	$1,100.00		$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.

Based on usage and the potential impact of an increase in the sewer rate

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Heating Fuel

Department Number: 12051500 Account Number: 50514

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$17,926.00	$20,000.00	$20,372.00	$18,000.00	$16,750.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$18,000.00	$18,000.00		$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.

Given the uncertainity regarding fossil fuels, staying with the same rate for now; may make a recommendation to change prior to adoption

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Natural Gas

Department Number: 12051500 Account Number: 50515

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$28,769.00	$41,000.00	$27,843.00	$30,000.00	$28,000.00

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

Given the uncertainity regarding fossil fuels, staying with the same rate for now; may make a recommendation to change prior to adoption

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Building Exp & Repairs

Department Number: 12051500 Account Number: 50520

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$126,964.00	$11,500.00	$8,912.00	$12,022.00	$22,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$12,000.00	$12,000.00		($22.00)

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.

Will be spending about $22,000 making Town Hall compliant with ADA before end of FY26

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Repair & Maintenance of Equipment

Department Number: 12051500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$44,878.00	$30,000.00	$65,936.00	$40,000.00	$40,000.00

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

Unpredictale, based on needed repairs.

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Town Buildings

Account Title: Repair & Maintenance Buildings

Department Number: 12051500 Account Number: 50549

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$25,226.00	$54,900.00	$67,925.00	$29,000.00	$31,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$32,000.00	$32,000.00		$3,000.00

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.

Increase based on the age of the buildings. Unpredictable with these funds being used for repairs generally