Town of Lisbon, Maine

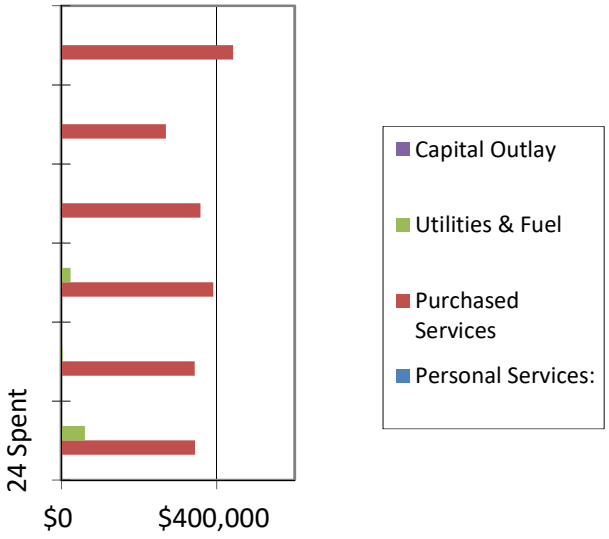
FY2027

Budget: Technology

Account Number: **12026500**

	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:	$0	$0	$0	$0	$0	$0	$0	
Contractual Services	$344,278	$343,206	$391,019	$358,237	$269,293	$442,450	$442,450	
R/M & Operating Supplies	$61,616	$5,000	$24,875	$0	$1,100	$0	$0	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$405,894**	**$348,206**	**$415,894**	**$358,237**	**$270,393**	**$442,450**	**$442,450**	**$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	$358,237	$442,450	$84,213	23.51%
Utilities & Fuel	$0	$0	$0	N/A
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$358,237**	**$442,450**	**$84,213**	23.51%

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
50308	Printing	$0	$0	$0	$0	$0	$0	$0
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
50360	Minor Equipment	$32,604	$17,128	$12,649	$30,000	$0	$40,000	$40,000
50420	Medical Testing	$0	$0	$0	$0	$0	$0	$0
50430	Licenses, Permits & Filing Fees	$0	$0	$0	$0	$0	$0	$0
50440	General Assistance Expenses	$0	$0	$0	$0	$0	$0	$0
50451	Contracted Professional Servics	$0	$0	$0	$0	$0	$0	$0
50452	Audit Services	$0	$0	$0	$0	$0	$0	$0
50453	Animal Shelter Services	$0	$0	$0	$0	$0	$0	$0
50454	Internet and Web Hosting	$28,286	$21,670	$34,115	$10,500	$20,852	$42,240	$42,240
50455	Professional Services	$0	$0	$0	$0	$0	$0	$0
50470	Registry Services	$0	$0	$0	$0	$0	$0	$0
50510	Electricity	$0	$0	$0	$0	$0	$0	$0
50511	Water Userage	$0	$0	$0	$0	$0	$0	$0
50512	Telphone	$0	$0	$0	$0	$0	$0	$0
50513	Sewer Usage	$0	$0	$0	$0	$0	$0	$0
50514	Heating Fuel	$0	$0	$0	$0	$0	$0	$0
50520	Building Exp & Repairs	$0	$0	$0	$0	$0	$0	$0
50521	Network Services	$6,676	$0	$295	$0	$409	$0	$0
50530	Computer Services and Softwar	$276,712	$258,408	$343,960	$317,737	$248,032	$360,210	$360,210
50535	Equipment Rental	$0	$0	$0	$0	$0	$0	$0
50624	Mapping & Microfilm	$0	$0	$0	$0	$0	$0	$0
50951	Transfers to Others	$0	$46,000	$0	$0	$0	$0	$0
53935	Revaluation	$0	$0	$0	$0	$0	$0	$0
Totals		$344,278	$343,206	$391,019	$358,237	$269,293	$442,450	$442,450

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
50532	Office Equip R & M	$1,812	$0	$0	$0	$114	$0	$0
50536	Repair & Maintenance of Equip	$59,804	$5,000	$24,875	$0	$986	$0	$0
Totals		$61,616	$5,000	$24,875	$0	$1,100	$0	$0

Fiscal Year 2027
Budget Request

March 16, 2026

Department: Technology

Account Title: Network Services

Department Number: 12026500

Account Number: 50521

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$6,676.00	$0.00	$295.00	$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.

The overall Technology budget has been overspent for three years, without adjusting the appropriations

FY24 spent:	$405,894
FY25 spent:	$415,894
FY 26 projected:	$430,000

Included is a detailed sheet for the entire budget

Budget as submittted is based on the current spending levels and services. The plan is to do more research and make recommendations to reduce the request prior to the final adoption of the budget.

Fiscal Year 2027
Budget Request

March 16, 2026 **Department:** Technology

Account Title: Minor Equipment

Department Number: 12026500 Account Number: 50360

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$32,604.00	$17,128.00	$12,649.00	$30,000.00	$22,500.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$40,000.00	$40,000.00		$10,000.00

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PD Equipment (5 PC Replacements per Schedule)	$5,000
PD Server Replacement (Town Hall)	$13,000
FD Firewall	$1,500
Town Equipment (13 PC Replacements per schedule)	$13,000
Town Firewall Replacements (2)	$7,500

Fiscal Year 2027
Budget Request

March 16, 2026 **Department:** Technology

Account Title: Internet and Web Hosting

Department Number: 12026500 Account Number: 50454

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$28,286.00	$21,670.00	$34,115.00	$10,500.00	$40,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$42,240.00	$42,240.00		$31,740.00

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Civic Plus Website Hosting	$8,550/year
Fidium Internet	$14,470.32/year ($1,205.86/mo x 12)
FirstLight Faxes and Internet	$17,420.40/year
Charter Communications (wifi hosting for Downtown)	$1,800/year ($150/mo.)

Fiscal Year 2027
Budget Request

March 16, 2026 **Department:** Technology

Account Title: Computer Services and Software

Department Number: 12026500 Account Number: 50530

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$276,712.00	$258,408.00	$343,960.00	$317,737.00	$345,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$360,210.00	$360,210.00		$42,473.00

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PD Tritech IMC PD Records Management License	$26,765.69
PD State METRO	$3,660
PD 911/Radio Recording Equature Software	$1,680
PD Misc (NCIC, W2W, NESPIN, K9, PacTrac)	$1,010
PD Motorola Body and Cruiser Camera Yearly Licenses	$4,680
PD Motorola Body Camera Replacement	$0
PD Dirigo Safety LE Accreditation Contract	$4,000
PD Power DMS Maine LE Accreditation Software	$500
PD Power DMS Entire Department Software	$7,323.75
FD I Am Responding (First Responder App)	$710

FD First Due (First Responder Software)	$10,185
Burgess Technology: Labor and Installation	$10,500
Burgess Technology: Managed IT Services	$108,420
Burgess Technology: Emergency Services/Repairs	$5,000
CivicPlus Semi-Annual Services	$5,068.04
CivicPlus Payments (P&R Payments at MTM)	$7,023.66
CivicClerk Agendas and Minutes Module	$4,553.33
CivicPlus Municode Codification Services	$1,539.64
Municode Support Fee	$500
CloudPermit (Online Permitting Software)	$9,000
Town Halls Streams (Live Streaming Services for Public Meetings)	$3,000
Town Hall Streams Transcription Services (ADA Compliance)	$1,500
Tyler Technologies (MUNIS Financial Software)	$100,000
Harris Computer Systems (TRIO Assessing/Finance Software)	$24,000
Canva Pro (Creating social media contend and educational public outreach)	$500
CapCut (Creating and editing videos for social media and website)	$300
ZOOM Pro Virtual Meetings	$900
DocuSign (Warrant and contract signing)	$1,300
CGIS Solutions (Contracted GIS Services/MS4 Compliance	$4,680
Adobe Pro (Document Editing)	$2,831
Kyocera Photocopiers (Town/Library Contract)	$8,000

Fiscal Year 2027
Budget Request

March 16, 2026 **Department:** Technology

Account Title: Transfers to Others

Department Number: 12026500 Account Number: 50951

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$46,000.00	$0.00	$0.00	

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

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