Town of Lisbon, Maine

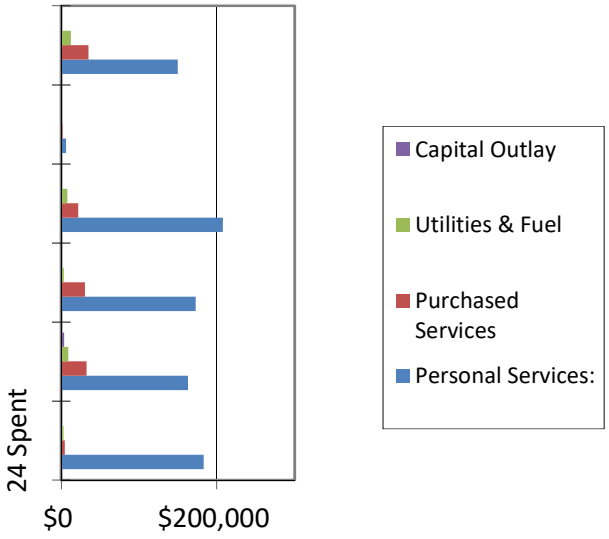
FY2027

Budget: Town Clerk

Account Number: **12022500**

	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:	$183,319	$163,012	$173,072	$208,104	$6,633	$150,018	$149,992	
Contractual Services	$4,769	$32,750	$30,710	$22,000	$2,160	$35,500	$19,500	
R/M & Operating Supplies	$3,150	$9,350	$3,576	$8,200	$740	$12,700	$12,700	
Capital Outlay	$1,000	$4,250	$0	$765	$0	$0	$0	
TOTALS:	**$192,238**	**$209,362**	**$207,358**	**$239,069**	**$9,533**	**$198,218**	**$182,192**	**$0**

Graphic Representation



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

Total Fringe Benefit Impact #NAME?

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$208,104	$149,992	($58,112)	-27.92%
Purchased Services	$22,000	$19,500	($2,500)	-11.36%
Utilities & Fuel	$8,200	$12,700	$4,500	54.88%
Capital Outlay	$765	$0	($765)	N/A
TOTALS:	**$239,069**	**$182,192**	**($56,877)**	-23.79%

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	$67,733	$67,891	$13,839	$73,813	$0	$75,023	$75,023
50104	Non-Supervisory Wages	$66,886	$46,158	$121,304	$55,583	$4,940	$51,625	$51,625
50130	Seasonal/Temporary Wages	$5,059	$7,500	$2,057	$26,000	$0	$18,000	$18,000
50140	Overtime	$2,518	$1,500	$1,373	$1,000	$0	$1,500	$1,500
50202	Workers Compenstion Insuranc	($144)	$1	$414	$320	$0	$0	$0
50210	MePERS	$8,475	$6,721	$3,473	$10,000	$100	$0	$0
50220	Health Insurance	$16,073	$17,070	$19,911	$27,500	$1,076	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$10,354	$9,958	$9,685	$10,546	$391	$0	$0
50352	Cell Phone Allowance	$447	$420	$339	$420	$16	$420	$420
50353	Physicals	$0	$0	$0	$0	$0	$0	$0
50401	Professional Development	$2,628	$2,750	$320	$900	$0	$1,500	$1,500
50402	Dues & Memberships	$452	$750	$222	$750	$92	$250	$224
50412	Meals and Lodging	$872	$1,200	$104	$600	$0	$1,000	$1,000
50413	Mileage and Travel Reimburser	$1,754	$1,000	$16	$600	$0	$700	$700
Totals		$183,319	$163,012	$173,072	$208,104	$6,633	$150,018	$149,992

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	$69	$800	$170	$800	$170	$500	$500
50308	Printing	$5,502	$4,000	$4,645	$4,000	$702	$4,500	$4,500
50451	Contracted Professional Servics	$84	$18,500	$18,254	$5,000	$300	$18,500	$2,500
50455	Professional Services	($886)	$9,450	$7,641	$11,450	$988	$12,000	$12,000
Totals		$4,769	$32,750	$30,710	$22,000	$2,160	$35,500	$19,500

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	$1,319	$2,500	$2,330	$2,500	$448	$2,000	$2,000
50302	Operating Supplies	$489	$100	$713	$200	$199	$200	$200
50306	Postage	$1,141	$3,000	$0	$3,000	($17)	$8,000	$8,000
50536	Repair & Maintenance of Equip	$201	$3,750	$533	$2,500	$110	$2,500	$2,500
Totals		$3,150	$9,350	$3,576	$8,200	$740	$12,700	$12,700

Totals	$1,000	$4,250	$0	$765	$0	$0	$0

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Town Clerk 0

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Town Clerk		$74,735.48	$75,023	$75,023		Richards	Alice	50101
Deputy Clerk		$51,427.58	$51,625	$51,625		DUNN	DESIREE	50103
Election Clerks		$18,000.00	$18,000	$18,000		Various		50130
Overtime		$1,500.00	$1,506	$1,506				50140
			$0	$0				
			$0	$0				
			$0	$0				
			$0	$0				
			$0	$0				
			$0	$0				
			$0	$0				
Total Budgeted Positions	**-**	**145,663.07**	**146,154.08**	**146,154.08**	**-**			

Notes:

Fiscal Year 2027
Budget Request

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

Account Title: Department Head Salary

Department Number: 12022500 Account Number: 50102

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$67,733.00	$67,891.20	$13,838.79	$73,813.19	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$75,022.93	$75,022.93		$1,209.74

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.

see personnel sheet

Fiscal Year 2027
Budget Request

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

Account Title: Non-Supervisory Wages

Department Number: 12022500 Account Number: 50104

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$66,886.00	$46,158.40	$121,304.00	$55,582.98	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$51,625.38	$51,625.38		($3,957.60)

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:** Town Clerk

Account Title: Overtime

Department Number: 12022500 Account Number: 50140

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$2,518.00	$1,500.00	$1,373.00	$1,000.00	$900.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,500.00	$1,500.00		$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.

Similar to the request being made under line item 50130, Temporary and Seasonal, the Clerk Department's line item for Overtime is based off of the department's need to meet election requirements as the Town's population and voter participation numbers continue to grow. Although the Town's shift to a 4-Day workweek has reduced the overall need for overtime, the long hours associated with each election day will cause the Deputy Clerk's hours to reach an excess of 40 hours during those weeks.

Historical voting trends indicate that the Clerk Department's overtime requirements for FY27, a year featuring a gubernatorial election, will be more similar to FY25, a year with a presidential election, than FY26, which only feature candidate contests for local seats. The Town's records indicate that the total overtime wages from FY25, which included the November 2024 presidential election, required $967.74 while being budgeted for $1,500. In order to meet election demands, the Clerk Department is recommending a budget line of $1,500 for overtime wages.

Fiscal Year 2027
Budget Request

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

Account Title: Unemployment

Department Number: 12022500 Account Number: 50201

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$91.80	$0.00	$72.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
		$0.00		($72.00)

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 Clerk

Account Title: Workers Compenstion Insurance

Department Number: 12022500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
($144.00)	$1.00	$414.00	$320.26	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($320.26)

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 Clerk

Account Title: MePERS

Department Number: 12022500 Account Number: 50210

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$8,475.00	$6,721.23	$3,473.00	$10,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($10,000.00)

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.

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

Fiscal Year 2027
Budget Request

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

Account Title: Health Insurance

Department Number: 12022500 Account Number: 50220

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$16,073.00	$17,070.08	$19,911.00	$27,500.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($27,500.00)

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:** Town Clerk

Account Title: HRA Costs

Department Number: 12022500 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

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Fiscal Year 2027
Budget Request

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

Account Title: FICA Employer Share

Department Number: 12022500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$10,354.00	$9,957.92	$9,685.00	$10,545.79	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($10,545.79)

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 Clerk

Account Title: Office Supplies

Department Number: 12022500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,319.00	$2,500.00	$2,330.00	$2,500.00	$1,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$2,000.00	$2,000.00		($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.

The Office Supplies budget line for the Clerk Department is primarily used for general around the office items, such as pens, bankers' boxes, business cards, label printer paper, and others. Previous budgets would sometimes include the food purchased for election workers on each election day. Although the food budget for election workers will be moved to the Meals and Lodging item line for FY27, the Clerk Department is recommending $2,000 for the Office Supplies budget line. This will represent a decrease of $500 from the amount budgeted in FY26.

Fiscal Year 2027
Budget Request

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

Account Title: Operating Supplies

Department Number: 12022500 Account Number: 50302

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$489.00	$100.00	$713.00	$200.00	$198.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$200.00	$200.00		$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 Operating Supplies budget line for the Clerk Department is primarily used to cover expenses for items specific to the election site. Examples of these items could include sign holders, stanchions or plastic chains used to delineate the voting area, binders, and storage bins. Previous fiscal years did sometimes include election worker food in this budget line, but the goal for FY27 and forward is to have election worker food included in the Meals and Lodging budget line. Because the Clerk Department's election supplies are currently sufficient, the recommendation for FY27 is $200, an amount that represents no change from FY26.

Fiscal Year 2027
Budget Request

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

Account Title: Postage

Department Number: 12022500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,141.00	$3,000.00	$0.00	$3,000.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$8,000.00	$8,000.00		$5,000.00

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.

Although there are currently only two elections scheduled for FY27, several factors are contributing the need to increase the Postage line item of the Clerk Department. The recommendation for FY27, a gubernatorial election year, will be based on the calculated results from FY25, a presidential election year. Recent calculations place the Clerk Department's postage needs in FY25 for functions such as business licensing, vital records, dog registrations, etc., at $983.44. That same calculation placed the elections needs of FY25 at $6,757.62, for a department total of $7,741.06 in FY25.

Although FY25 featured an additional special election in April 2025, the budget line will need to increase to an amount similar to FY25's total usage due to increases to USPS postage rates (which are currently unannounced for calendar year 2027 at the time of writing), to accommodate postage for other Clerk Department functions, to adequately prepare for the higher voter turnout numbers associated with gubernatorial elections, and as a reflection of more accurate postage usage calculations. The Clerk Department is recommending a budget line of $8,000.00 for postage in FY27.

Fiscal Year 2027
Budget Request

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

Account Title: Advertising

Department Number: 12022500 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$69.00	$800.00	$170.00	$800.00	$200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$500.00	$500.00		($300.00)

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 Clerk Department's Advertising budget line item is specific to newspaper ads related to department functions, notably elections. Because of the specificity and limited occurrence of these instances, the Clerk Department is recommending this line item have a decreased budget of $500.00 in FY27, which represents a $300.00 reduction from FY26's $800.00.

Fiscal Year 2027
Budget Request

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

Account Title: Printing

Department Number: 12022500 Account Number: 50308

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,502.00	$4,000.00	$4,645.40	$4,000.00	$2,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$4,500.00	$4,500.00		$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.

The Clerk Department's Printing budget line item is used for printing ballots and for printing Annual Town Reports. Both of these functions are statutorily required by state law. The printing of 150 copies of the Annual Town Report is expected to cost around $1,500. With Maine's previous election company, Election Systems and Software, the upper limit for ballot printing was around $1,400. Although smaller elections can require fewer ballots to be printed, the town must be prepared for the contingency of additional elections. Additionally, because the state is currently in the process of bidding for a new elections company, the price differential for upcoming elections is currently unknown to the state. Per guidance received from the state, which was to budget for a percentage increase over the previous fiscal year, the Clerk Department is recommending a budget increase from FY26's $4,000 to an amount of $4,500 in FY27. This amount, which is slightly below the actual amount of $4,645.40 used in the presidential election year of FY25, will not only comply with the state's guidance of a percentage increase over the previous fiscal year, but it will also prepare the Town for the higher voter turnout associated with this fiscal year's gubernatorial election and potential extra elections.

Fiscal Year 2027
Budget Request

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

Account Title: Cell Phone Allowance

Department Number: 12022500 Account Number: 50352

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$447.00	$420.00	$339.00	$420.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$420.00	$420.00		$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.

Per policy $35 per month

Fiscal Year 2027
Budget Request

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

Account Title: Dues & Memberships

Department Number: 12022500 Account Number: 50402

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$452.00	$750.00	$222.00	$750.00	$200.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$250.00	$224.00		($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.

A membership renewal for the Maine Town and City Clerk's Association costs $42.00. This budget line also covers other dues, such as notary applications ($50.00). Additional professional development associations, such as the New England City and Town Clerk's Association ($50.00 for a clerk and $40.00 for a deputy) are also available. Because the Clerk Department's staffing is relatively new to the profession, having the option for additional associations and training opportunities would be a benefit to the town. The Clerk Department is recommending a budget of $500.00 for Dues and Memberships in FY27, which would be a decrease of $250.00 from the $750.00 budgeted in FY26.

funding the following:

MTCCA	*$42 x 2*	$84.00
Notary	*$50*	$50.00
NECTCA	*$50 for elerk; $40 for deputy*	$90.00
		$224.00

Fiscal Year 2027
Budget Request

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

Account Title: Meals and Lodging

Department Number: 12022500 Account Number: 50412

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$872.00	$1,200.00	$104.49	$600.00	$0.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$1,000.00	$1,000.00		$400.00

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 Meals and Lodging budget line item from the Clerk Department was historically used to reimburse the food and hotel costs incurred during multi-day conference and training seminar trips. Currently, the only training that the department attends is within commuting distance in Maine, where food is usually provided. Additionally, the goal of this line item in FY27 is to expand from being specifically focused on food purchases from training seminars and conferences to a more general employee food budget. Going forward, this line item will also include the food purchases for election workers on each election day. The cost of food for election workers is around $250.00 for each election. With these figures in mind, the department's recommendation for FY27 is $1,000.00. This budget amount would provide enough funding for up to four elections. Although only two elections are currently scheduled for FY27, the town will need to be prepared for the possibility of additional school budget elections.

Fiscal Year 2027
Budget Request

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

Account Title: Mileage and Travel Reimbursement

Department Number: 12022500 Account Number: 50413

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,754.00	$1,000.00	$16.08	$600.00	$40.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$700.00	$700.00		$100.00

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 Mileage and Travel Reimbursement line item experienced an anomalous year of fewer training being attended in FY26. Some of the factors that contributed to the temporary decline in training attendance included a deputy at the beginning of the fiscal year who declined additional training because she was already a certified clerk, additional elections needing to be organized and conducted, an extended budget season, and staffing changes before the November 2025 election. The goal for FY27 is to have the Clerk Department once again attend training courses more regularly. The IRS's travel reimbursement rate for 2026 is 72.5 cents per mile. Most trainings are held in Augusta, although Bangor and Portland also have trainings. Using the travel distance of Augusta to Lisbon as a frame of reference, the round trip travel between those locations totals to around 60 miles for a round trip. 60 miles at the reimbursement rate of 72.5 cents equals an estimated amount of $43.50 per training. Given that travel times vary based on starting location and destination, an average of $50.00 per travel to a training might be a more accurately reflection. The Clerk Department is recommending a budget of $700.00 for the Mileage and Travel Reimbursement budget line for FY27. This amount would allow the clerk and the deputy to attend a maximum of 14 total trainings at minimum travel distance, although the true number that this would allow will be lower.

Fiscal Year 2027
Budget Request

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

Account Title: Contracted Professional Servics

Department Number: 12022500 Account Number: 50451

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$84.41	$18,500.00	$18,254.00	$5,000.00	$300.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$18,500.00	$2,500.00		$13,500.00

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.

The Contracted Professional Services budget line for the Clerk Department is primarily used for historic preservation purposed. In FY25, $15,133.75 was used to fund the restoration of four municipal record books. In FY26, $300.00 was used to fund an estimate for a restoration of the Town's historic one-room schoolhouse. In calendar year 2024, the entire Lisbon Historical Society retired. Since then, stewardship of their previous collection become a responsibility of the Town, with the Clerk Department taking on much of those duties. In late 2024, the Town was awarded a match grant, which was used to fund the services of a professional historical collections assessor. Her recommendations are available in the Clerk Department's FY27 capital improvement plan proposal. To summarize, some of the historical collections assessor's main recommendations included the creation of a citizen volunteer committee (an ordinance for this has been drafted and is awaiting review before it is presented to council), continued preservation of the town's municipal records, and renovation options for the schoolhouse.

Although historic record preservation was paused for FY26, the Town is require to continue preserving and maintaining its historical records. The one-room schoolhouse, if renovated, could serve as home for a new Lisbon Historical Society, be available for tours to local schools as one of the few remaining structures of this type in the area, and potentially generate revenue as a small events space. The Clerk Department is recommending a return to FY25's budgeted amount of 18,500 for this line item. This amount would allow the Department to return to its

FY23's budgeted amount of 18,900 for this line item. This amount would allow the Department to return to its required task of preserving the Town's historic municipal records and also allow the Town to begin some of the renovation work (for example, repairs to the foundation were estimated to cost $11,330) on the one-room schoolhouse.

Fiscal Year 2027
Budget Request

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

Account Title: Repair & Maintenance of Equipment

Department Number: 12022500 Account Number: 50536

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$201.00	$3,750.00	$533.00	$2,500.00	$110.00

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.

The Repair and Maintenance of Equipment budget line for the Clerk Department is primarily used to the repair and maintenance of the vault and voting booths. In FY25, $633.00 was spent on these objectives out of a budgeted amount of $3,750.00. In previous years, this budget line would also sometimes include the installation of items like label printers or the rental of additional voting machines for elections. Based on the increases of previous years, the repairs to the vault will likely cost around $250.00. Because the vault has not yet been maintained in FY26, it is conceivable that that work could get delayed and not completed until FY27. Because this line item was only used to fund 110.00 of repairs to a voting booth, and because the state is recommending a percentage increase to line items that involve voting machines, the Clerk Department is recommending no change to this line item's FY26 budgeted amount of $2,500.00 for FY27.