Town of Lisbon, Maine

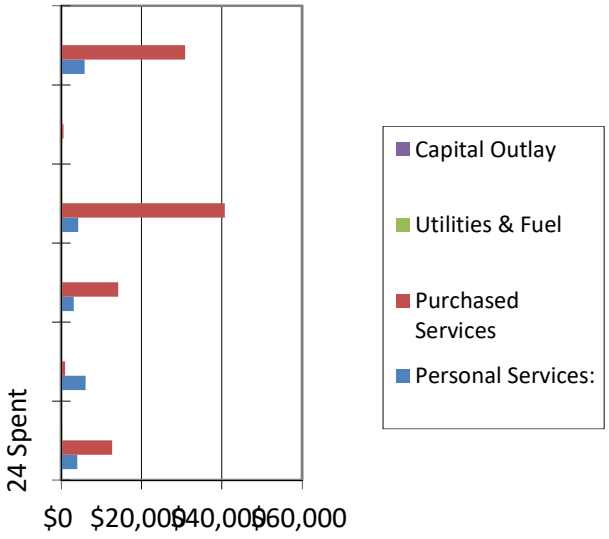
FY2027

Budget: Planning Board

Account Number: **12021600**

	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:	$4,033	$6,120	$3,194	$4,303	$231	$5,870	$5,870	
Contractual Services	$12,717	$1,000	$14,249	$40,800	$613	$30,875	$30,875	
R/M & Operating Supplies	$418	$125	$0	$300	$0	$150	$150	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$17,168**	**$7,245**	**$17,444**	**$45,403**	**$844**	**$36,895**	**$36,895**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$438**
Workers Comp	**$121**
Health Insurance	**$0**
Retirement	**$0**
Unemployment	**$11**
Other Insurance	**$17**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $586

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$4,303	$5,870	$1,567	36.41%
Purchased Services	$40,800	$30,875	($9,925)	-24.33%
Utilities & Fuel	$300	$150	($150)	-50.00%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$45,403**	**$36,895**	**($8,508)**	-18.74%

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	$97	$0	($1)	$0	$0	$0	$0
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50108	Elected Officials Stipend	$3,643	$5,300	$2,889	$3,850	$214	$5,720	$5,720
50201	Unemployment	$0	$0	$0	$0	$0	$0	$0
50202	Workers Compenstion Insuranc	$7	$1	$4	$1	$0	$0	$0
50210	MePERS	$0	$0	$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	$286	$419	$217	$303	$17	$0	$0
50401	Professional Development	$0	$400	$85	$150	$0	$150	$150
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		$4,033	$6,120	$3,194	$4,303	$231	$5,870	$5,870

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	$254	$1,000	$822	$800	$613	$875	$875
50308	Printing	$0	$0	$0	$0	$0	$0	$0
50451	Contracted Professional Service	$12,463	$0	$13,427	$40,000	$0	$30,000	$30,000

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	$406	$50	$0	$250	$0	$100	$100
50302	Operating Supplies	$0	$0	$0	$0	$0	$0	$0
50306	Postage	$12	$75	$0	$50	$0	$50	$50
Totals		$418	$125	$0	$300	$0	$150	$150

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Planning Board 12021600

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Planning Board Chair	1.00		$1,150.00	$1,150		Leeman	Daniel	50108
Planning Board Vice Chair	1.00		$855.00	$855		Kimball	Liza	50108
Planning Board	1.00		$855.00	$855		Huston	Christopher	50108
Planning Board	1.00		$855.00	$855		Carr	Shaun	50108
Planning Board	1.00		$855.00	$855		Kuhl	William	50108
Associate Planning Board	1.00		$575.00	$575		Fellows	Don	50108
Associate Planning Board	1.00		$575.00	$575		Hollard	Shawn	50108
Total Budgeted Positions	**7.00**	**-**	**5,720.00**	**5,720.00**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Elected Officials Stipend

Department Number: 12021600 Account Number: 50108

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$3,643.15	$5,300.00	$2,889.26	$3,849.76	$5,000.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$5,720.00	$5,720.00		$1,870.24

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 full stipends for all members for the entire year

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Unemployment

Department Number: 12021600 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.

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

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Workers Compenstion Insurance

Department Number: 12021600 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$7.36	$1.00	$3.71	$1.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($1.00)

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 5, 2026 **Department:** Planning Board

Account Title: FICA Employer Share

Department Number: 12021600 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$285.95	$418.70	$216.71	$302.54	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($302.54)

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 5, 2026 **Department:** Planning Board

Account Title: Office Supplies

Department Number: 12021600 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$406.12	$50.00	$0.00	$250.00	$100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$100.00	$100.00		($150.00)

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.

Funds to pay for costs related to Planning Board work. It appears these have been charged to other accounts in years past

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Postage

Department Number: 12021600 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11.54	$75.00	$0.00	$50.00	$25.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$50.00	$50.00		$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.

Available funds to pay for abutters notices, etc. It appears that the postage has not been charged to the correct accounts in last couple of years

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Advertising

Department Number: 12021600 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$253.51	$1,000.00	$822.44	$800.00	$925.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$875.00	$875.00		$75.00

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.

Funds for mandated advertisement

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Professional Development

Department Number: 12021600 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$400.00	$85.00	$150.00	$75.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$150.00	$150.00		$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.

Available funding for training for Planning Board members, ofttern offered via MMA

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Planning Board

Account Title: Contractd Professional Servics

Department Number: 12021600 Account Number: 50451

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$12,463.16	$0.00	$13,426.96	$40,000.00	$25,000.00

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

To support the contractual Planner