Town of Lisbon, Maine

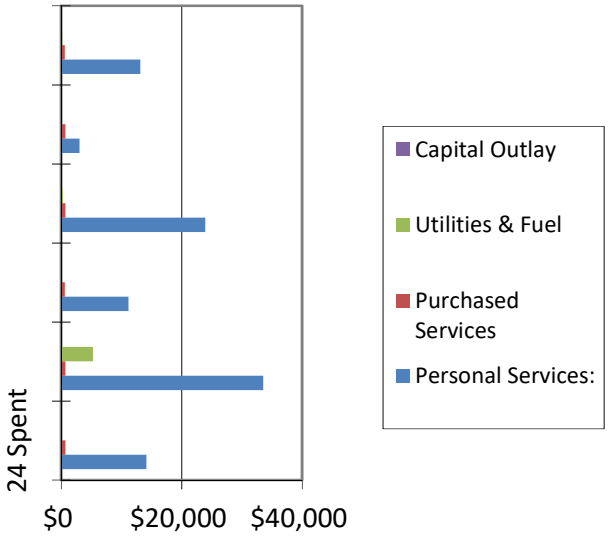
FY2027

Budget: Town Council

Account Number: **12020500**

	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:	$14,171	$33,548	$11,215	$23,933	$3,091	$13,150	$13,150	
Contractual Services	$743	$750	$621	$750	$748	$650	$650	
R/M & Operating Supplies	$6	$5,300	$0	$300	$0	$200	$200	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$14,920**	**$39,598**	**$11,836**	**$24,983**	**$3,839**	**$14,000**	**$14,000**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$834**
Workers Comp	**$230**
Health Insurance	**$0**
Retirement	**$0**
Unemployment	**$32**
Other Insurance	**$22**
# of Full Time Employees	**0.00**

Total Fringe Benefit Impact $1,117

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$23,933	$13,150	($10,783)	-45.05%
Purchased Services	$750	$650	($100)	-13.33%
Utilities & Fuel	$300	$200	($100)	-33.33%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$24,983**	**$14,000**	**($10,983)**	-43.96%

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	$0	$0	$0	$0	$0	$0	$0
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50108	Elected Officials Stipend	$9,110	$24,800	$9,046	$19,508	$762	$10,900	$10,900
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	$0	$0	$0	$0	$0	$0
50202	Workers Compenstion Insuranc	$22	$89	$125	$335	$107	$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
50222	Maine Family Paid Leave	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$653	$1,959	$570	$1,590	$29	$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
50401	Professional Development	$0	$500	$363	$500	$0	$250	$250
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	$4,385	$6,200	$1,112	$2,000	$2,194	$2,000	$2,000
Totals		$14,171	$33,548	$11,215	$23,933	$3,091	$13,150	$13,150

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	$743	$750	$621	$750	$748	$500	$500
50308	Printing	$0	$0	$0	$0	$0	$150	$150
50349	Recruitment Testing	$0	$0	$0	$0	$0	$0	$0
Totals		$743	$750	$621	$750	$748	$650	$650

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	$6	$250	$0	$250	$0	$200	$200
50302	Operating Supplies	$0	$0	$0	$0	$0	$0	$0
50306	Postage	$0	$50	$0	$50	$0	$0	$0
50326	Donations	$0	$5,000	$0	$0	$0	$0	$0
50363	Culverts	$0	$0	$0	$0	$0	$0	$0
Totals		$6	$5,300	$0	$300	$0	$200	$200

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: own Counc 12020500

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Council Chairperson	1.00		$1,900	$1,900		Camire	Christopher	50107
Cuncil Vice-Chairperson	1.00		$1,500	$1,500		Craig	Nicholas	50107
Councilor	1.00		$1,500	$1,500		Larochelle	Fernand	50107
Councilor	1.00		$1,500	$1,500		Bickford	Roger	50107
Councilor	1.00		$1,500	$1,500		Crafts	Dale	50107
Councilor	1.00		$1,500	$1,500		Garnett	Gregory	50107
Councilor	1.00		$1,500	$1,500		Turgeon	Charles	50107
Total Budgeted Positions	**7.00**	**-**	**10,900.00**	**10,900.00**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Elected Officials Stipend

Department Number: 12020500 Account Number: 50108

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$13,684.00	$24,800.00	$19,992.00	$19,508.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	10,900.00	$10,900.00		($8,608.00)

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 5, 2026 **Department:** Town Council

Account Title: Unemployment

Department Number: 12020500 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.

No longer budgeted in individual budgets, all found in Act # 18090000

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Workers Compenstion Insurance

Department Number: 12020500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$321.00	$89.28	$203.00	$335.05	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($335.05)

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.

No longer budgeted in individual budgets, all found in Act # 18090000

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: MePERS

Department Number: 12020500 Account Number: 50210

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.

No longer budgeted in individual budgets, all found in Act # 18090000

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Health Insurance

Department Number: 12020500 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		$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 5, 2026 **Department:** Town Council

Account Title: FICA Employer Share

Department Number: 12020500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$976.00	$1,959.20	$192.00	$1,589.90	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($1,589.90)

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.

No longer budgeted in individual budgets, all found in Act # 18090000

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Office Supplies

Department Number: 12020500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11.00	$250.00	$432.00	$250.00	

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

Supplies for Town Council use

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Postage

Department Number: 12020500 Account Number: 50306

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$50.00	$0.00	$50.00	

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

Hasn't been used for 3 years; any postage that is directly attributted to this account will be charged to TM acct

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Advertising

Department Number: 12020500 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1,224.00	$750.00	$1,207.00	$750.00	

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

For advertisement directed by Council, not otherwise required by law

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Printing

Department Number: 12020500 Account Number: 50308

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)
	$150.00	$150.00		$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.

Misc printing, i.e. business cards, etc

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Donations

Department Number: 12020500 Account Number: 50326

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$5,000.00	$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 requests for donations is now found in Acct# 1606500 Social Services

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Professional Development

Department Number: 12020500 Account Number: 50401

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$5,454.00	$500.00	$362.61	$500.00	

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

Training for Council

Fiscal Year 2027
Budget Request

March 5, 2026 **Department:** Town Council

Account Title: Employee Recognition

Department Number: 12020500 Account Number: 50960

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$21,674.00	$6,200.00	$1,297.00	$2,000.00	

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

Important aspect to establishhing and keeping a positve workplace culture