Town of Lisbon, Maine
FY27 Budget Changes

Account			Object				Impact on	Projected Town Tax	+/- vs	Council
Date	Name	Number	Name	Number	Change	Reason	Tax Rate	Rate	FY26	Approved
3.3.26						Starting Point	($0.22)	$17.03	($0.22)	3.6.26
3.9.26	Town Manager	12021000	Audit	50452	($29,750.00)	Alocation of Audit charges to school and WWTP	($0.03)	$17.00	($0.25)	3.30.26
3.9.26	Animal Control	14045000	Non-Supervisory Wages	50104	$44,404.00	Error made in initial spreadsheet work	$0.04	$17.04	($0.21)	3.30.26
3.9.26	Police	14040500	Police Adminstrative	50109	($71,831.00)	Error made in initial spreadsheet work	($0.07)	$16.97	($0.28)	3.30.26
3.9.26	Public Works Winter	15051000	Seasonal Wages	50140	($25,000.00)	Error made in initial spreadsheet work	($0.02)	$16.95	($0.30)	3.30.26
			Non-Supervisory Wages	50104	$32,277.00	Error made in initial spreadsheet work	$0.03	$16.98	($0.27)	3.30.26
3.9.26	Street Lights & Hydrant	15053500	Hydrant Rental	50534	$682,978.00	Left out of the budget by mistake	$0.66	$17.64	$0.39	3.30.26
3.9.26	Fire	14041500	Minor Equipment	50560	$2,500.00	Researched the type of foam, left out	$0.00	$17.65	$0.40	3.30.26
			Per diem staffing	50111	$10,538.00	To get to 24/7 coverage	$0.01	$17.66	$0.41	3.30.26
3.9.26	Parks & Rec	16061500	Non-Supervisory Wages	50104	$11,096.00	Error made in initial spreadsheet work	$0.01	$17.67	$0.42	3.30.26
			Gas	50375	$3,000.00	left out of the GF fund	$0.00	$17.67	$0.42	3.30.26
			Diesel	50377	($1,530.00)	Included in Gf; in the program budgets	($0.00)	$17.67	$0.42	3.30.26
3.12.26	Technology	12026500	Software & Services	50530	($41,589.00)	Removal of services not used &refinement	($0.04)	$17.63	$0.38	3.30.26
	Social Services	16062000	Senior Tax Credit	59999	($100,000.00)	Seeing low sign up to date for program	($0.10)	$17.53	$0.28	3.30.26
	Public Works	*15050500*	*Local Road Assistance*	*40227*	($42,000.00)	increase in revenue forecast	($0.04)	$17.49	$0.24	3.30.26
	General Government	*12020000*	*Cable TV Franchise*	*40040*	($17,500.00)	increase in revenue forecast	($0.02)	$17.47	$0.22	3.30.26
3.31.26	Parks & Rec	16061500	*Transfer from Spec Rev*	40951	($75,000.00)	increase in fees	($0.07)	$17.40	$0.15	3.31.26
			Scholarship Fund		$12,500.00	Establishment of fund	$0.01	$17.41	$0.16	3.31.26
	Overlay				($100,000.00)	Reduce Overlay to $206,411	($0.10)	$17.32	$0.07	x3.31.26x
	Town Clerk	12022500	*Business Licences*	40100	($10,000.00)	increase in fees	($0.01)	$17.31	$0.06	3.31.26
	Social Services	1.61E+08	LACO Donation	50651	($1,000.00)	Council vote to eliminate	($0.00)	$17.31	$0.06	3.31.26
	Interagencies	16062000	Discover Lisbon	50654	($10,000.00)	Council vote to eliminate	($0.01)	$17.30	$0.05	3.31.26
4.6.26	Economic Development	17070500	*Downtown TIF Transfer*	40951	$10,000.00	Funding for Discover Lisbon reduction	$0.01	$17.31	$0.06	4.20.26
4.6.26	Liability Insurance	12025500	General Liability	50604	($29,013.00)	Allocation for WWTP & Water	($0.03)	$17.28	$0.03	4.20.26
4.7.26	Code Enforcement	1.2E+08	*Plumbing Permits*	40114	($2,500.00)	Increase in revenue forecast	($0.00)	$17.28	$0.03	4.20.26
			Building Permits	40269	($27,000.00)	Increase in revenue forecast	($0.03)	$17.25	($0.00)	4.20.26

As of 4/21/2026

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			Electrical Permits	40269	($4,000.00)	Increase in revenue forecast	($0.00)	$17.25	($0.00)	4.20.26
4.14.26	Town Manager	12021000	Town Manager Salary	50101	($12,548.00)	Actual Salary	($0.01)	$17.23	($0.02)	4.20.26
			Cell Phone Allowance	50352	$300.00	per the employment agreement	$0.00	$17.23	($0.02)	4.20.26
			Mileage	50412	$3,100.00	per the employment agreement	$0.00	$17.24	($0.01)	4.20.26
	Social Services	16062000	Senior Tax Credit	59999	($60,000.00)	Downward estimate	($0.06)	$17.18	($0.07)	4.20.26
	Public Works	15050500	Medical Testing		($700.00)	Spreadsheet double count	($0.00)	$17.18	($0.07)	4.20.26
	Fringe Benefits	18090000	Life Insurance	502214	($13,956.00)	spreadsheet double count	($0.01)	$17.16	($0.09)	4.20.26
	Fire	14041500	Staffing	50104	$3,102.00	Union wage increase not included	$0.00	$17.17	($0.08)	4.20.26
	Technology	12026500	Software & Services	50530	$2,094.00	Further refinement of software	$0.00	$17.17	($0.08)	4.20.26
	General Government	12020000	*Excise Tax*	40020	($19,975.00)	Increase forecast	($0.02)	$17.15	($0.10)	4.20.26
	Parks & Rec	16061500	*Increase cabin rental*		($4,500.00)	Increase monthly rent	($0.00)	$17.15	($0.10)	4.20.26
4.20.23	Police	14040500	Transfer to Other Funds	50951	($92,000.00)	Eliminate cruiser funds	($0.09)	$17.06	($0.19)	4.20.26
			Non-Supervisory Wages	50104	($67,317.00)	Eliminate vacant position	($0.07)	$16.99	($0.26)	4.20.26
	Employee Benefits	18090000	Varies		($47,756.00)	benefit savings from police position	($0.05)	$16.94	($0.31)	4.20.26
Totals					**($88,576.00)**		**($0.09)**	**$16.94**		
			TOTAL CHANGE FROM FY26 MUNICIPAL APPROPRIATION				**($315,216.70)**	**($0.31)**		

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