Row Labels	Sum of 2025 Manager Budget
School	**$8,277,313.00**
contractual services	$8,277,313.00
Police	**$2,553,684.05**
commodities	$184,467.38
contractual services	$38,768.00
personnel services	$2,330,448.67
Public Works	**$1,554,268.88**
commodities	$458,500.00
contractual services	$74,112.00
personnel services	$1,021,656.88
Fire	**$1,516,347.52**
commodities	$197,193.00
contractual services	$583,459.15
personnel services	$735,695.37
Parks and Rec	**$1,140,150.55**
commodities	$224,800.00
contractual services	$121,635.00
personnel services	$793,715.55
County	**$996,083.00**
contractual services	$996,083.00
Debt	**$718,360.30**
debt service	$718,360.30
Solid Waste	**$697,958.31**
commodities	$69,590.49
contractual services	$288,526.00
personnel services	$339,841.82
Finance / Tax	**$595,190.04**
commodities	$21,250.00
contractual services	$8,000.00
personnel services	$565,940.04
Buildings	**$548,660.84**
commodities	$235,871.70
contractual services	$293,634.10
personnel services	$19,155.04
Emergency Management	**$534,960.86**
personnel services	$534,960.86
Econ Dev	**$467,854.35**
commodities	$19,500.00
contractual services	$314,606.35
personnel services	$133,748.00
Winter	**$462,232.28**
commodities	$328,000.00
contractual services	$50,000.00
personnel services	$84,232.28
Town Manager	**$444,181.08**
commodities	$3,100.00

contractual services	$14,750.00
personnel services	$426,331.08
Library	**$431,248.81**
commodities	$37,000.00
contractual services	$9,442.50
personnel services	$384,806.31
Lisbon Communications Center	**$398,218.04**
commodities	$2,745.00
contractual services	$5,780.00
personnel services	$389,693.04
Code Enforcement	**$258,789.90**
commodities	$8,000.00
contractual services	$600.00
personnel services	$250,189.90
Clerk	**$209,361.63**
commodities	$18,400.00
contractual services	$18,500.00
personnel services	$172,461.63
Assessor	**$135,994.06**
commodities	$7,400.00
contractual services	$52,900.00
personnel services	$75,694.06
Animal Control	**$127,587.73**
commodities	$8,766.00
contractual services	$14,761.00
personnel services	$104,060.73
GA	**$126,200.86**
commodities	$51,150.00
contractual services	$800.00
personnel services	$74,250.86
Insurance	**$124,073.00**
commodities	$72,902.00
contractual services	$14,980.00
personnel services	$36,191.00
Legal	**$70,000.00**
contractual services	$70,000.00
Transportation	**$41,333.33**
contractual services	$41,333.33
Elected Officials	**$39,598.48**
commodities	$1,050.00
contractual services	$5,000.00
personnel services	$33,548.48
Other	**$23,000.00**
contractual services	$23,000.00
Finance	**$17,500.00**
contractual services	$17,500.00
Planning Board	**$7,244.70**

commodities	$1,125.00
personnel services	$6,119.70
Appeals Board	**$1,151.25**
commodities	$300.00
personnel services	$851.25
Grand Total	**$22,518,546.85**

GL	Department Name	Account Description	2025 Manager Budget	2024 Budgeted	2023 Actuals	2022 Actuals	Notes	Category
12025500-50221	Insurance	HRA Costs	$30,000.00	$34,500.00	$26,059.96	$24,472.32	This account provides an HRA for all employees enrolled in the Maine Municipal Employees Health Trust. The Town funds the account with $500.00 for single coverage and $1,000.00 for family coverage. This benefit was offered when the Town switched from the self insured plan to a reduced benefit plan through MMEHT. The funds are used to reimburse qualified health expenses.	personnel services
12025500-50601	Insurance	General Liability	$8,049.00	$6,650.00	$7,988.00	$5,506.00	This account provides insurance for all town-owned buildings and general liability.	contractual services
12025500-50602	Insurance	Vehicle Insurance	$28,296.00	$23,033.00	$18,420.00	$19,930.00	This account provides insurance for all town-owned vehicles and general liability.	commodities
12025500-50603	Insurance	Police Liability	$6,081.00	$6,097.00	$5,838.00	$5,049.00	This account provides insurance for law enforcement liability	contractual services
12025500-50604	Insurance	Property Insurance	$44,606.00	$43,728.00	$41,980.00	$36,213.00	This account provides for property insurance coverage.	commodities
12025500-50606	Insurance	Crime Insurance	$450.00	$489.00	$408.00	$405.00	This account provides insurance for crime insurance.	contractual services
12025500-50607	Insurance	Public Officials	$1,816.00	$1,777.00	$1,589.00	$1,471.00	This account provides insurance for public officials' liability.	personnel services
12025500-50608	Insurance	Employment Liability	$0.00	$2,371.00	$2,276.00	$1,963.00	This account provides insurance for employee officials' liability. As of FY24 it is included with other coverage costs.	
12025500-50609	Insurance	Public Officials Bond Insuranc	$4,375.00	$3,422.00	$3,900.00	$2,950.00	This account provides bond insurance for the Town Manager, Assistant Town Manager, Finance Director, Tax Collector and GA Administrator.	personnel services
12025500-50610	Insurance	Critical Incident Ins.	$400.00	$1,449.00	$0.00	$0.00	This account provides legal representation to law enforcement officers involved in a critical incident who are not covered by the union.	contractual services

Account Type	Organization	Object	Detail Type	Year	Line	Quantity	Amount	Description	Justification
E	12026500	50360	A	2025	10	8	$9,560.00	motorola body worn cameras	This would bring us up to 16 Body-worn cameras total, and the following year we would purchase 3 more, so all staff would have
E	12026500	50360	A	2025	20	1	$7,568.00	motorola cruiser camera	This would replace the last remaining Cruiser front and backseat
E	12026500	50530	A	2025	10	1	$23,600.00	police tritech imc pd	
E	12026500	50530	A	2025	20	1	$3,660.00	police PD METRO	
E	12026500	50530	A	2025	30	1	$1,680.00	police PD 911 Recording Equature Software	
E	12026500	50530	A	2025	40	1	$1,010.00	police NCIC,W2W,NESPIN,K9 PacTrac	
E	12026500	50530	A	2025	50	1	$2,730.00	Motorola Body Camera year licenses	
E	12026500	50530	A	2025	60	1	$85,000.00	MUNIS	
E	12026500	50530	A	2025	70	1	$5,395.00	Assessing TRIO upgrade from TRIO Sql to TRIO Web	
E	12026500	50530	A	2025	80	1	$500.00	police power dms maine le accrediation software	
E	12026500	50530	A	2025	90	1	$4,000.00	dirigo safety le accrediation contract	
E	12026500	50530	A	2025	100	1	$16,000.00	bangor payroll	
E	12026500	50530	A	2025	110	1	$400.00	Zoom Webinar License	Zoom Webinar Licenses for remote meeting capabilities
E	12026500	50530	A	2025	120	1	$1,000.00	Adobe Teams	
E	12026500	50530	A	2025	130	1	$14,400.00	burgess on site	
E	12026500	50530	A	2025	140	1	$8,400.00	town server backup	
E	12026500	50530	A	2025	150	1	$5,880.00	barracuda	
E	12026500	50530	A	2025	160	1	$2,520.00	firewall	
E	12026500	50530	A	2025	170	1	$9,200.00	office 365	
E	12026500	50530	A	2025	180	1	$4,000.00	library minerva	
E	12026500	50530	A	2025	190	1	$1,932.00	fire reporting software	
E	12026500	50530	A	2025	200	1	$850.00	fire im reporting	
E	12026500	50530	A	2025	210	1	$15,500.00	trio motor vehicle and assessing	
E	12026500	50530	A	2025	220	1	$3,300.00	town hall streams	
E	12026500	50530	A	2025	230	1	$4,500.00	civic clerk	
E	12026500	50530	A	2025	240	1	$9,000.00	cloudpermit	
E	12026500	50530	A	2025	250	1	$2,000.00	kyocera	
E	12026500	50530	A	2025	260	1	$10,000.00	clerk business license software	
E	12051500	50451	A	2025	10	1,040	$26,000.00	Custodial Staff Contract for Library and MTM	
E	12051500	50451	A	2025	20	1	$2,000.00	town hall carpet cleaning	
E	12051500	50512	A	2025	10	12	$15,600.00	VoIP Phone Service through Wolf Technologies	
E	12051500	50512	A	2025	20	12	$6,876.00	SIPTrunk.com Monthly Fees for SIP Trunk services	
E	12051500	50520	A	2025	10	1	$11,500.00	Thayer Maintenance Contracts	
E	12051500	50549	A	2025	10	1	$23,000.00	General repairs and maintenance to all town buildings with anticipated projects for this year.	
E	12051500	50549	A	2025	20	1	$10,000.00	library epoxy floor	
E	12051500	50549	A	2025	30	1	$21,900.00	pw trailer	
E	14040500	50102	A	2025	10	1	$107,480.00	This line item is for the full-time salaried Police Chief responsible for the Police Department, Animal Control Department for four towns, and the Lisbon Communication Center.	
E	14040500	50104	P	2025	10	1	$83,616.00		This is for the addition of a Patrol Sergeant. Please see Personnel Budget Request Justification Form for further details.
E	14040500	50104	F	2025	20	1	$80,995.00		This is for the addition of a Domestic Violence/Juvenile Detective. This is a position we once had and lost after a retirement years back.

E	14040500	50104	A	2025	30	1	$1,217,840.00	This line item provides regular wages for all full-time staff, union and non-union, as well as part-time non-union staff. The union contracts have been negotiated for, therefore current rates are based on the signed contract. The off-setting revenue for the school's 75% share of one School Resource Officer is reflected in the Revenue portion of the budget, and the second school resource officer is fully funded through the police department budget. The MDEA position is also fully reimbursed from the State of Maine is also showed in the Revenue portion of the budget.	
E	14040500	50107	A	2025	10	1	$58,926.00	This line item includes regular wages for the full-time Administrative Executive Assistant to the Chief of Police and also performs the duties of Court Officer for the Department.	Increase is due to a step increase and COLA.
E	14040500	50116	A	2025	10	1	$17,000.00	This line item is used for union negotiations, union issues that arise, and/or new employees that transfer into the union on a lateral pay from another department during the year.	
E	14040500	50117	A	2025	10	1	$11,500.00	This line item covers the cost of Lisbon Officers who are scheduled to work school and other outside details.	
E	14040500	50130	A	2025	10	1	$34,994.00	The Lisbon Police Department employs uniformed reserve officers who provide a variety of essential duties. Reserve officers complement the full-time uniformed patrol division by providing part-time coverage during busy hours. Reserve officers are required to complete a law enforcement pre-service training program prior to working in uniform, and they exercise similar authority to full time officers in accordance with state law.	
E	14040500	50140	A	2025	10	1	$57,000.00	This account provides overtime wages for employees.	Increase is due to more call outs and Officers investigating cases past
E	14040500	50143	A	2025	10	1	$5,000.00	This account provides for overtime wages to be used when officers attend court hearings.	
E	14040500	50145	A	2025	10	1	$180,000.00	This line item covers costs for Vacation, Sick, Training, Holiday, Personal Day, and On Call time, replacement accounts.	Increase is due to the union contractual raise increase, as well as some increased large scale training.
E	14040500	50201	A	2025	10	1	$864.00	This line item is used to cover unemployment insurance	
E	14040500	50202	A	2025	10	1	$52,778.23	This line item is used to cover worker's compensation insurance expenses for above-listed employees.	
E	14040500	50220	A	2025	10	1	$365,000.00	employer health contribution for existing staff	
E	14040500	50220	A	2025	20	2	$40,000.00	place holder for employer health for proposed new hires	
E	14040500	50260	A	2025	10	1	$500.00		
E	14040500	50301	A	2025	10	1	$5,150.00		
E	14040500	50302	A	2025	10	1	$28,000.00	This line item provides operating supplies for the police department including, patrol, CID, Drug test kits, firearms (ammo), and investigative supplies.	
E	14040500	50306	A	2025	10	1	$300.00	This line item provides postage costs for the police department.	
E	14040500	50307	A	2025	10	1	$200.00	This line provides for advertising costs for the police department.	
E	14040500	50308	A	2025	10	1	$4,000.00	This line item provides printing services for the police department. (cards, yearly updated required law books, envelopes, printer paper, etc.) (Cost for law books have increased, and we also need to purchase new LEOM's for officers)	
E	14040500	50349	A	2025	10	1	$3,700.00	This line item provides professional services for personnel hiring that includes polygraph, and psychological assessments.	

E	14040500	50351	A	2025	10	1	$25,600.00	This line provides uniforms and equipment for employees per union contract, as well as cost to up-fit a new officer with all equipment.	
E	14040500	50351	A	2025	20	1	$2,200.00	Police Motorcycle Leather Jackets for the five newly training Motor Officers.	Leather Jackets are a safety item and also provide warmth in the colder days.
E	14040500	50352	A	2025	10	1	$9,807.84	This line item provides cell phone services, as well as mobile laptop Mifi's in the cruisers for the police department.	Increase is due to adding a cell phone and , as well as now needing an unlimited phone plan and unlimited data plan for programs.
E	14040500	50353	A	2025	10	1	$1,900.00	This line item provides fit-testing, as well as hearing testing for current employees and also is used for new hires or current employees to also receive annual physicals. Scheduled to do them in January/February for the department, so money will not be spent until after that.	
E	14040500	50375	A	2025	10	1	$36,480.00	This line item provides fuel for the police department vehicles.	
E	14040500	50377	A	2025	10	1	$350.00	This line item provides diesel for the police department vehicles.	
E	14040500	50378	A	2025	10	1	$6,628.00	This line item provides for tires and tire maintenance	
E	14040500	50401	A	2025	10	1	$20,000.00	This line provides training fees to send officers to outside trainings, Dirigo Safety LLC dues, Daigle Law Group Path of The Guardian training, Academy fees, BLETP fees and LEO memberships. We continue to use Risk Management Approach: Look into future and asking what can go wrong, then doing something to prevent it.	
E	14040500	50413	A	2025	10	1	$450.00	This line provides travel expenses (mileage, tolls, parking fees, hotels).	
E	14040500	50415	A	2025	10	1	$2,608.00	Per article 26 of union contracts employees must give notice to the Town of Lisbon if they intend on taking college courses in the upcoming financial year by March 1st. Limited to 2 courses per fiscal year and capped at UMA rates. Contract includes tuition and supplies. One request was made for 2 courses plus texts.	
E	14040500	50501	A	2025	10	1	$0.00		
E	14040500	50501	A	2025	20	1	$14,000.00	This line item provides for repairs and maintenance on police department vehicles. All vehicles serviced by public works or outside contractors.	
E	14040500	50512	A	2025	10	1	$7,768.00	This line item provides for telephone services.	
E	14040500	50532	A	2025	10	1	$2,000.00	This line item provides furnishings for the police department. This account replaced former furniture and fixtures account.	
E	14040500	50536	A	2025	10	1	$5,500.00	This line item provides for repairs and maintenance on police department equipment.	
E	14040500	50710	A	2025	10	1	$5,000.00	This line item provides new equipment (handguns, shelving, Tasers, CID equip. etc.) or large item replacement for the police department this year such as Portable Radios, Bullet proof vests for new hire Officers to go to MCJA. This line item will also pay for the purchase of the K-9 supplies and equipment.	
E	14040500	50710	A	2025	20	1	$8,410.00	A ballistic helmet is a type of protective headgear that is specifically designed to protect the wearer's head from ballistic threats such as bullets and shrapnel. These helmets are made from materials that are capable of stopping or deflecting bullets and other ballistic threats.	High-risk incidents that our law enforcement, officers have been exposed to this past year, can expose officers to ballistic threats. Ballistic helmets are designed to protect the wearer's head from these threats, reducing the risk of injury or death to our Officers. These helmets are essential for our Officers who engage in high-risk
E	14040500	50710	A	2025	30	1	$2,010.00	IFAK (Individual First Aid Kit) Rescue Medical Kit for each officer that can be worn by the officer.	We know that having medical kits on our person can save lives in a timely manner. These kits are the size of a small pouch and contain

E	14040500	50710	A	2025	40	1	$5,335.00	Level III+ stand alone rifle plates for each officer.	These rifle plates are level III+ plates and can be worn in the outer vest carriers that the officers currently wear. These plates will stop rifle ballistic bullets. This will allow every officer on the department to be issued these rifle plates. Something we found out during the recent Mass shooter manhunt, was majority of our department was
E	14040500	50710	A	2025	50	1	$13,896.00	Patrol Rifle- Bushmaster 5.56NATO rifles with Eotech Optic, lights, and sling.	This would allow us to equip the remaining nine Officers on the department with patrol rifles, as we currently have rifles on the department. We had a critical incident where the department was called in and 9 Officers did not have rifles (long guns) going up against
E	14040500	50710	A	2025	60	1	$9,843.00	Eotec G43 Optic Magnifier, with flip mount for Patrol Rifles	EOTECH Magnifiers enhance any EOTECH Holographic Weapon Sight (HWS) by enlarging the target's image when needed. This allows Officers to ensure precision when needing to use deadly force. During the search for the Mass murder suspect Officers found
E	14040500	50720	A	2025	10	1	$3,400.00	This is for the purchase of a new radar unit for the Motorcycle.	
E	14041500	50104	F	2025	10	1	$206,628.24		
E	14041500	50104	F	2025	20	2	$123,439.68		
E	14045000	50104	A	2025	10	1	$61,419.00	This line item provides regular wages for one full-time hourly Animal Control Officer, and also one part-time replacement when F/T officer is unavailable or on vacation. The Animal Control Officer provides service to the Town of Lisbon, Bowdoin, Durham, and Sabattus.	
E	14045000	50140	A	2025	10	1	$2,200.00	This account provides overtime wages and fill-in coverage as needed.	
E	14045000	50201	A	2025	10	1	$43.20		
E	14045000	50302	A	2025	10	1	$1,000.00	This line item provides operating supplies for the animal control department.	
E	14045000	50351	A	2025	10	1	$650.00	This line provides uniforms and equipment for two ACO's.	
E	14045000	50352	A	2025	10	1	$960.00	This line item provides unlimited cell phone and mifi services for the ACO.	The increase of the cost from last year is due to a increase in the unlimited plan for the cell phone and laptop Mifi.
E	14045000	50375	A	2025	10	1	$3,968.00	This line item provides fuel for the ACO.	
E	14045000	50378	A	2025	10	1	$700.00	This line item provides for tires and tire maintenance of animal control vehicle.	
E	14045000	50401	A	2025	10	1	$400.00	This account line provides training fees, and dues for two ACO's.	
E	14045000	50453	A	2025	10	1	$14,761.00	This line provides for shelter expenses for the Town of Lisbon on acquired animals at Midcoast Humane Society.	
E	14045000	50536	A	2025	10	1	$2,000.00	This line item provides for repairs and maintenance for the animal control department, including maintenance and repairs on the ACO truck. *Kennels/cages/poles, equipment*	
E	14045000	50710	A	2025	10	1	$848.00	The following item would be for the purchase of a 9mm Rifle to replace the Shotgun that the Animal Control Officer currently uses.	The following item would be for the purchase of a 9mm Rifle with a optic to replace the Shotgun that the Animal Control Officer currently uses. The shotgun is old and outdated and in most circumstances is to big of a round to dispatch the small animals that the ACO has to
E	14045000	50710	A	2025	20	1	$250.00	This line item provides equipment for the animal control department throughout the year.	
E	14046000	50104	A	2025	10	1	$227,935.00	This line item provides regular wages for all full-time union staff and for the IT consultant. The increase is based on the union contractual raises.	Increase is due to the Union contractual raises.
E	14046000	50116	A	2025	10	1	$3,500.00	This line item is used for union negotiations.	

E	14046000	50130	A	2025	10	1	$22,564.00	This account provides wages for reserve dispatchers. Reserve dispatchers are scheduled for 24 hours weekly (* 5:00pm - 01:00am Fri & Sat nights, and * Sunday 06:00am to 2:00pm) to augment full-time personnel.	Increase is due to a 2.5% COLA
E	14046000	50140	A	2025	10	1	$2,500.00	This account provides overtime wages for employees.	Increase is to cover overtime in the instances a second dispatcher is needed due to major storms, and serious incidents where there is high call volume. There also continues to be a yearly increase in call
E	14046000	50145	A	2025	10	1	$66,293.00	This line item combines Vacation, Sick, Training, Holiday, and Personal Day replacement accounts. The combining of all "wage replacement" accounts makes payroll, and transfer to Munis software system more manageable.	Increase due to union pay contractual increases.
E	14046000	50201	A	2025	10	1	$173.00	Unemployment compensation insurance	
E	14046000	50301	A	2025	10	1	$1,500.00	This line item provides office supplies for the Communications department.	
E	14046000	50307	A	2025	10	1	$120.00	This line provides for advertising costs for dispatch.	
E	14046000	50349	A	2025	10	1	$350.00	This line item provides professional services for personnel hiring that includes a polygraph examination.	Cost for one polygraph is $350 dollars.
E	14046000	50351	A	2025	10	1	$2,250.00	This line provides uniforms at a stipend rate set per union contract for each employee.	
E	14046000	50401	A	2025	10	1	$1,450.00	This line provides training fees, dues, academy fees, and memberships for communications officers.	
E	14046000	50512	A	2025	10	1	$2,280.00	This line item provides the E911 loop for the communications department.	
E	14046000	50536	A	2025	10	1	$1,125.00	This line item provides for repairs and maintenance of Communications Department equipment.	
E	16060500	50104	P	2025	50	2,080	$46,384.00	KERRI KIMBALL	See attached justification form for details; reclassifies "cataloging/technical services assistant" to "cataloging librarian" to
E	16060500	50104	P	2025	60	2,080	$46,384.00	CLAUDIA LEMIEUX	Reclassify "Patron Services Aide" to "Circulation Librarian" to more accurately reflect the demands of the position, including coordinating the library's social media presence, maintaining overdue reports, and
E	16060500	50104	P	2025	70	2,080	$51,022.40	CHRISTINE ALLEN	Grade/Step adjustment
E	16060500	50104	P	2025	80	2,080	$56,118.40	HEIDI HAYDEN	Grade/step adjustment
E	16060500	50308	A	2025	10	1	$250.00	Based on 3-year average.	
E	16060500	50352	A	2025	10	1	$420.00	Based on existing stipend authorized by Town of Lisbon for department heads.	
E	16060500	50402	A	2025	10	1	$100.00	Membership in the Maine Library Association for all 5 staff members of the Lisbon Library for one year	
E	16060500	50402	A	2025	20	1	$183.00	Membership for all 5 staff members in the American Library Association for one year.	
E	16060500	50451	A	2025	10	260	$6,500.00	Cleaning service for 5 hours per week at the library, provided by MerMaid cleaning service. Contracted in coordination with the Parks & Rec Department to replace loss of P/T custodial town employee.	
E	16060500	50511	A	2025	10	1	$150.00	Based on 3-year average, plus additional 10% contingency in case of surge in costs.	
E	16060500	50512	A	2025	10	1	$2,300.00	Based on 3-year average, plus 10% contingency.	
E	16060500	50513	A	2025	10	1	$175.00	Based on 3-year average, plus 10% contingency.	
E	16061500	29653	A	2025	10	1	$0.00		
R	16061500	40300	A	2025	10	1	($86,000.00)		
R	16061500	40301	A	2025	10	1	($15,000.00)		

R	16061500	40302	A	2025	10	1	($16,000.00)		
R	16061500	40303	A	2025	10	1	($79,150.00)		
R	16061500	40304	A	2025	10	1	($61,000.00)		
R	16061500	40305	A	2025	10	1	($20,000.00)		
R	16061500	40306	A	2025	10	1	($4,500.00)		
R	16061500	40307	A	2025	10	1	($8,000.00)		
R	16061500	40308	A	2025	10	1	($7,000.00)		
R	16061500	40309	A	2025	10	1	$0.00		
R	16061500	40310	A	2025	10	1	($3,000.00)		
R	16061500	40320	A	2025	10	1	($2,000.00)		
R	16061500	40321	A	2025	10	1	($2,500.00)		
R	16061500	40330	A	2025	10	1	($600.00)		
R	16061500	40334	A	2025	10	1	($1,000.00)		
R	16061500	40340	A	2025	10	1	($1,200.00)		
R	16061500	40341	A	2025	10	1	($5,000.00)		
R	16061500	40342	A	2025	10	1	($3,000.00)		
R	16061500	40343	A	2025	10	1	($2,000.00)		
R	16061500	40380	A	2025	10	1	($4,800.00)		
E	16061500	50102	F	2025	50	1	$100,126.40		Step 7 Salary and Park Ranger stipend
E	16061500	50104	A	2025	20	1	$306,055.40	Non Supervisory , Year-Round , Part and full time positions. This includes the addition of one (1) additional After School staff and one (1) additional Before School staff. It does not include wages for Cleaning Services, which the Town Manager directed he would budget elsewhere.	
E	16061500	50130	A	2025	20	1	$206,400.00	Seasonal positions including fitness instructors, summer day camp and sports counselors, summer parks labor, etc. FY25 includes the addition of four (4) additional summer day camp counselors.	The continued increase in registrations of campers (FY24 was up to 300 individual campers) necessitates additional staff to ensure staff to student ratios remain as close to 1:10 as possible.
E	16061500	50140	A	2025	10	1	$6,500.00	budgeted overtime hours for parks staff plowing and snow removal	
E	16061500	50230	A	2025	10	1	$49,925.42	0.0815 of total wages	
E	16061500	50301	A	2025	10	1	$2,200.00	Ink, Paper, all other office items	inflation for general supplies
E	16061500	50302	A	2025	10	1	$55,000.00	Hardgoods and supplies required to run all recreation programs throughout the year.	
E	16061500	50306	A	2025	10	1	$200.00		
E	16061500	50307	A	2025	10	1	$3,200.00	Creation and publication of annual brochure	
E	16061500	50351	A	2025	10	1	$1,000.00	Steel-toe boots and work clothing for full, parttime, and seasonal parks crew.	
E	16061500	50352	A	2025	10	1	$1,250.00		
E	16061500	50355	A	2025	30	1	$0.00	This program will not be active for FY25	
E	16061500	50356	A	2025	10	1	$24,000.00	Park fees, tickets, passes, etc., for summer day campers excursions.	
E	16061500	50357	A	2025	10	1	$3,800.00	Senior program expenses non-food related.	
E	16061500	50358	A	2025	10	1	$8,000.00	Expenses related to inaugurating programs or events that may be stand-alone events or have not been determined to become annual offerings.	
E	16061500	50359	A	2025	10	1	$1,200.00	Payment for referees for all youth sports programming games.	
E	16061500	50375	A	2025	10	1	$7,600.00		
E	16061500	50377	A	2025	10	1	$1,800.00		
E	16061500	50380	A	2025	10	1	$1,000.00	Reflective and/or protective wear for work in parks and mowing, TOL labeled clothing, etc,	

E	16061500	50401	A	2025	10	1	$3,000.00	membership and participation in Maine Recreation Park Association Conference, parks safety trainings, management/leadership trainings, and other appropriate avenues of learning for staff.
E	16061500	50414	A	2025	10	1	$7,500.00	expenses for weekly meals for the senior program.
E	16061500	50501	A	2025	10	1	$3,000.00	Regular maintenance for parks vehicles.
E	16061500	50510	A	2025	10	1	$3,000.00	Snack Shack electricity expenses.
E	16061500	50511	A	2025	10	1	$5,130.00	for MTM Community Center and Graziano Square.
E	16061500	50512	A	2025	10	1	$3,800.00	for MTM phone lines and maintenance and park building.
E	16061500	50513	A	2025	10	1	$1,000.00	for MTM Community Center
E	16061500	50522	A	2025	10	1	$2,200.00	Rental of indoor facilities for youth sports programming - generally indoor turf facility for field hockey, pool for swimming, etc.
E	16061500	50536	A	2025	10	1	$5,000.00	All parts & repair of non-road vehicles used to maintain parks & recreational spaces.
E	16061500	50541	A	2025	10	1	$15,000.00	fertilization and upkeep of Beaver Park field, Town office green areas, gardens and parks around town, as well as tree removal and replacement of these areas. Also includes replacement of town line signage where needed.
E	16061500	50542	A	2025	10	1	$8,000.00	Maintenance and repair of the River Trail, including portable toilets, dog waste stations, pavement and drainage repairs.
E	16061500	50543	A	2025	10	1	$4,800.00	Purchase of plants/seeds/bulbs for all green spaces throughout town, as well as gardening products, tools, and mulch. Includes upkeep of the Community Gardens.
E	16061500	50556	A	2025	10	1	$1,200.00	trash removal services for MTM Community Center.
E	16062000	50650	A	2025	10	1	$2,000.00	Historical society contribution
E	16062000	50651	A	2025	10	1	$1,000.00	contribution to LACO clothing and food bank
E	16062000	50652	A	2025	10	1	$2,800.00	contribution to Lisbon annual Memorial Day parade and events