



AGENDA
TOWN COUNCIL WORKSHOP
APRIL 10, 2018
LISBON TOWN OFFICE
7:00 P.M.

Town Council
Allen Ward, Chairman
Chris Brunelle, Vice Chairman
Norm Albert
Kris Crawford
Kase Kolbe
Fern Larochelle
Mark Lunt

1. CALL TO ORDER & PLEDGE TO FLAG

2. ROLL CALL

___ Councilor Albert ___ Councilor Brunelle ___ Councilor Crawford ___ Councilor Kolbe
___ Councilor Larochelle ___ Councilor Lunt ___ Councilor Ward

Town Clerk reading of meeting rules

3. BUDGET WORKSHOP

- a. PARKS & RECREATION
- b. LIBRARY

4. ADJOURNMENT

Manager Request Worksheet
Expense

Account	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 04-405 Public Servi / RECREATION D			
5101 DIRECTOR/MAN	61,014.00	61,922.00	61,922.00
5110 WAGES	133,680.00	163,453.00	163,453.00
5111 OVERTIME	0.00	5,819.00	5,819.00
5112 TEMPORARY	130,844.00	119,310.00	119,310.00
5120 MILEAGE	400.00	400.00	400.00
5121 PRO DEV	1,200.00	1,200.00	1,200.00
5130 FICA	24,904.00	26,814.00	26,814.00
5131 RETIREMENT	2,935.00	15,328.00	15,328.00
5132 WORKER'S COM	7,193.00	15,948.00	15,948.00
5133 MEDICAL INSU	24,749.00	71,687.00	71,687.00
5136 UNEMPLOYMENT	7,507.00	5,052.00	5,052.00
5140 UNIFORMS & S	500.00	500.00	500.00
5201 ADVERTISING/	500.00	500.00	500.00
5211 CELL PHONES	420.00	420.00	420.00
5220 ELECTRICITY	300.00	300.00	300.00
5250 OFFICIALS	3,800.00	3,400.00	3,400.00
5256 POSTAGE & DE	300.00	300.00	300.00
5267 RENTAL OF SP	2,760.00	2,200.00	2,200.00
5270 SECURITY SYS	360.00	360.00	360.00
5272 SEWER	824.00	1,000.00	1,000.00
5275 TELEPHONE	2,307.00	2,800.00	2,800.00
5277 TRASH REMOVA	1,150.00	1,150.00	1,150.00
5290 WATER	803.00	1,075.00	1,075.00
5300 DIESEL	1,400.00	1,400.00	1,400.00
5305 GAS	5,500.00	5,500.00	5,500.00
5320 R & M: MOWI	2,200.00	2,200.00	2,200.00
5325 R & M: REC	5,000.00	9,300.00	9,300.00
5330 R & M: TRAI	5,000.00	5,000.00	5,000.00
5345 R & M: EQUIP	10,728.00	5,000.00	5,000.00
5365 R & M: VEHIC	1,000.00	2,000.00	2,000.00
5368 Vehicle Repl	4,000.00	0.00	0.00
5375 SUPPLIES OFF	1,200.00	1,200.00	1,200.00
5379 GREEN THUMB	4,690.00	4,690.00	4,690.00
5380 SUPPLIES OPE	41,700.00	41,700.00	41,700.00
5672 NEW PROGRAMS	8,000.00	8,000.00	8,000.00
5675 SUMMER TRIPS	36,000.00	36,000.00	36,000.00
5682 SUNSHINE HIL	9,000.00	3,000.00	3,000.00
5689 SENIOR MEALS	7,000.00	7,000.00	7,000.00
5696 CO-ED SOFTBA	15,000.00	12,000.00	12,000.00

Manager Request Worksheet
Expense

Account	2018 Budget	2019 Initial	2019 Manager
Dept/Div: 04-405 Public Servi / RECREATION D			
RECREATION D	565,868.00	644,928.00	644,928.00
Public Servi			
Dept/Div: 04-410 Public Servi / LIBRARY			
5101 DIRECTOR/MAN	51,788.00	54,089.00	54,089.00
5110 WAGES	95,167.00	99,049.00	99,049.00
5120 MILEAGE	75.00	300.00	300.00
5121 PRO DEV	550.00	550.00	550.00
5122 MEETINGS, DU	150.00	200.00	200.00
5130 FICA	11,242.00	11,716.00	11,716.00
5131 RETIREMENT	11,592.00	12,394.00	12,394.00
5132 WORKER'S COM	380.00	663.00	663.00
5133 MEDICAL INSU	48,063.00	70,173.00	70,173.00
5136 UNEMPLOYMENT	2,093.00	1,508.00	1,508.00
5211 CELL PHONES	530.00	420.00	420.00
5215 CONTRACTED S	700.00	1,000.00	1,000.00
5256 POSTAGE & DE	1,500.00	2,112.00	2,112.00
5257 PRINTING	550.00	550.00	550.00
5266 RENTAL OF EQ	500.00	550.00	550.00
5272 SEWER	145.00	145.00	145.00
5275 TELEPHONE	1,570.00	1,900.00	1,900.00
5290 WATER	191.00	225.00	225.00
5345 R & M: EQUIP	650.00	650.00	650.00
5375 SUPPLIES OFF	3,500.00	3,700.00	3,700.00
5380 SUPPLIES OPE	38,468.00	39,468.00	39,468.00
LIBRARY	269,404.00	301,362.00	301,362.00
Public Servi			
Dept/Div: 04-415 Public Servi / HEALTH OFFIC			
5101 DIRECTOR/MAN	5,177.00	5,268.00	5,268.00
5130 FICA	396.00	403.00	403.00
5131 RETIREMENT	497.00	527.00	527.00
5132 WORKER'S COM	68.00	132.00	132.00
5375 SUPPLIES OFF	150.00	150.00	150.00
HEALTH OFFIC	6,288.00	6,480.00	6,480.00
Public Servi			
Dept/Div: 04-420 Public Servi / COMMUNITY SE			
5205 BUS SERVICE	40,000.00	40,000.00	40,000.00
COMMUNITY SE	40,000.00	40,000.00	40,000.00
Public Servi			