



AGENDA
COUNCIL WORKSHOP
MARCH 30, 2021

BY ZOOM
(View on Website – Live Video Stream/Town Hall)
6:00 P.M.

Town Council

Allen Ward, Chair
Don Fellows, Vice Chair
Norm Albert
Jeffrey Ganong
Kasie Kolbe
Fern Larochelle
Mark Lunt

1. CALL TO ORDER & PLEDGE TO FLAG

2. ROLL CALL

___ Councilor Albert ___ Councilor Fellows ___ Councilor Ganong ___ Councilor Kolbe
___ Councilor Larochelle ___ Councilor Lunt ___ Councilor Ward

Town Clerk reading of meeting rules

3. BUDGET WORKSHOP

- A. POLICE DEPARTMENT
- B. COMMUNICATION CENTER
- C. ANIMAL CONTROL BUDGET
- D. FIRE DEPARTMENT
- E. LISBON EMERGENCY/EMA

4. ADJOURNMENT

2021- ORDER – To Adjourn

**To comment on Public Hearings, Audience Participation and Audience Participation & Response New Items,
email award@lisbonme.org the Chair prior to or during this meeting.**

SUMMARY OF LISBON COUNCIL MEETING RULES

This summary is provided for guidance only. The complete council working rules may be found on the town website www.lisbonme.org on the Town Officials, Town Council page.

The meeting agenda is available from the town website under Council Agendas and Minutes.

1. Please note the order that agenda items may be acted upon by the Council, however, if necessary, the Council may elect to change the order of the agenda.
2. The Council Chairman presides over the meeting. When the Chairman is not present, the Vice Chairman serves that function. The chair shall preserve decorum and decide all questions of order and procedure subject to appeal to the town council.
3. Public comment is not typically allowed during Council workshops. There may be occasions where public comment may be recruited, but normally, workshops are reserved for Council members to discuss and educate themselves on a variety of issues facing the Town. Prior to the conclusion of a workshop, if time permits, the chair may allow questions from the public.
4. During audience participation, anyone wishing to address council will wait to be recognized by the chair before beginning any remarks. Audience members will move to the lectern to address council, and shall provide name and address prior to addressing the council.
5. Note that "Consent Agenda" items (if there are any) are acted upon first, voted upon as a group, and will most often be voted on without discussion as these items often involve "housekeeping" issues (such as minor parking changes). On occasion "Consent Agenda" items are separated out as stand-alone action items by the Council to allow for more discussion.
6. Public comment on agenda items. General comments on agenda items should be made during audience participation. After introduction of an agenda item, appropriate motions, and time for explanation and council questions, the public may be allowed to comment on that agenda item at the discretion of the chair. During that period of time, the public comment shall address only the agenda item before council.
7. Action on agenda items. As each item on the agenda for any meeting is brought to the floor for discussion:
 - a. The town clerk reads the agenda item and the action being requested of council.
 - b. The sponsor of each item or, if there is no council sponsor, the town manager, or town staff, shall first be allowed to present their initial comments for consideration by the public and councilors.
 - c. Following this introduction of the issue, there will be time devoted to any questions of the sponsor or the town manager or staff regarding the agenda item which any councilor may have which would help to clarify the question presented by the agenda item. The chair may allow questions from the public during this time however; no debate or discussion of collateral issues shall be permitted.
 - d. When authorized by the chair, any additional public comment shall be no longer than two minutes per person and must be to request or furnish new or undisclosed information or viewpoints only.
 - e. Once an agenda item has been explained and clarified by any questioning, the discussion on the specific agenda item will remain with the council. Additional public comment, prior to final council vote; will only be allowed at the chairman's discretion.
8. New business is for the council to receive input on town matters not on the agenda for that meeting. It is not intended, nor shall it be construed as an opportunity for debate of previous agenda items or reinforcement of a point made by another speaker. Comments shall be to furnish new or undisclosed information or viewpoints and limited to a time period of two minutes or less and shall be directed through the chair.
9. If an "Executive Session" is conducted by the Council, State Statute prohibits public attendance for any discussion of the action to be addressed by the Council. Any action taken by the Council on any "Executive Session" matter must be acted upon in a public meeting, and may occur at the end of the "Executive Session" (which has no time element relative to the length of the discussion involved in the "session").

14040500 Police Dept FY22 Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)	FY22 Proposed Budget presented 3.16.2021	FY Projected Department Budget Appropriation
14040500	50102	Department Head	81,598.00	-	81,598.00	81,598.00
14040500	50104	Non Supervisory	781,144.00	(1,560.00)	782,704.00	782,704.00
14040500	50107	Administrative	41,778.00	-	41,778.00	41,778.00
14040500	50116	Union	17,000.00	(200.00)	17,200.00	17,200.00
14040500	50117	Misc. Police Detail	7,000.00	-	7,000.00	7,000.00
14040500	50130	Temporary/seasonal	18,000.00	-	18,000.00	18,000.00
14040500	50140	Overtime wages	27,040.00	(500.00)	27,540.00	27,540.00
14040500	50143	Court time	5,000.00	-	5,000.00	5,000.00
14040500	50145	Replacement Wages	108,403.00	-	108,403.00	108,403.00
14040500	50201	Unemployment Costs	2,040.00	-	2,040.00	2,040.00
14040500	50202	Workers Comp Insurance	37,163.00	(75.00)	37,238.00	37,238.00
14040500	50210	MEPERS - Employer Share	116,193.00	(232.00)	116,425.00	116,425.00
14040500	50220	Health Insurance	293,934.00	-	293,934.00	293,934.00
14040500	50230	FICA Employer Costs	81,850.00	(160.00)	82,010.00	82,010.00
14040500	50260	Uniform cleaning	500.00	-	500.00	500.00
14040500	50301	Office Supplies	3,950.00	-	3,950.00	3,950.00
14040500	50302	Operating supplies	14,000.00	(3,000.00)	17,000.00	17,000.00
14040500	50306	Postage	350.00	-	350.00	350.00
14040500	50307	Advertising	200.00	-	200.00	200.00
14040500	50308	Printing	2,350.00	-	2,350.00	2,350.00
14040500	50349	Recruitment Testing	1,750.00	-	1,750.00	1,750.00
14040500	50351	Clothing/Boot Allowance	19,400.00	-	19,400.00	19,400.00
14040500	50352	Cell Phone/Allowances	5,854.00	-	5,854.00	5,854.00
14040500	50353	Physicals	1,300.00	-	1,300.00	1,300.00
14040500	50375	Gas	24,046.00	-	24,046.00	24,046.00
14040500	50377	Diesel	79.00	-	79.00	79.00
14040500	50378	Tires Expense	4,128.00	-	4,128.00	4,128.00
14040500	50401	Professional Development	12,386.00	-	12,386.00	12,386.00
14040500	50413	Mileage/ travel reimbursement	450.00	-	450.00	450.00
14040500	50415	Education Program	2,608.00	-	2,608.00	2,608.00
14040500	50501	Vehicle Repairs	9,000.00	-	9,000.00	9,000.00
14040500	50512	Telephone	9,228.00	-	9,228.00	9,228.00
14040500	50532	R&M Office Equipment	2,000.00	-	2,000.00	2,000.00
14040500	50536	R&M: Equipment	5,500.00	-	5,500.00	5,500.00
14040500	50544	R&M: Radios	-	-	-	-
14040500	50710	Equipment	3,750.00	-	3,750.00	36,500.00
14040500	50720	Equipment – vehicles	67,000.00	(7,000.00)	74,000.00	74,000.00
Total 14040500 Police			1,807,972.00	(12,727.00)	1,820,699.00	1,853,449.00

14046000 Lisbon Communications Center FY22 Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)	FY22 Proposed Budget presented 3.16.2021	FY Projected Department Budget Appropriation
14046000	50104	Non Supervisory	198,255.00	5,138.00	193,117.00	193,117.00
14046000	50116	Union	3,500.00	-	3,500.00	3,500.00
14046000	50130	Temporary/seasonal	21,000.00	-	21,000.00	21,000.00
14046000	50140	Overtime wages	1,350.00	-	1,350.00	1,350.00
14046000	50145	Replacement Wages	35,000.00	-	35,000.00	35,000.00
14046000	50201	Unemployment Costs	680.00	-	680.00	680.00
14046000	50202	Workers Comp Insurance	822.00	17.00	805.00	805.00
14046000	50210	MEPERS - Employer Share	23,038.00	528.00	22,510.00	22,510.00
14046000	50220	Health Insurance	39,245.00	(19,885.00)	59,130.00	59,130.00
14046000	50230	FICA Employer Costs	19,554.00	394.00	19,160.00	19,160.00
14046000	50301	Office Supplies	880.00	-	880.00	880.00
14046000	50307	Advertising	120.00	-	120.00	120.00
14046000	50349	Recruitment Testing	300.00	-	300.00	300.00
14046000	50351	Clothing/Boot Allowance	2,250.00	-	2,250.00	2,250.00
14046000	50401	Professional Development	1,450.00	-	1,450.00	1,450.00
14046000	50413	Mileage/travel reimbursement	-	-	-	-
14046000	50512	Telephone	1,682.00	-	1,682.00	1,682.00
14046000	50536	R&M: Equipment	1,125.00	-	1,125.00	1,125.00
Total 14046000 Lisbon Communications Cen			350,251.00	(13,808.00)	364,059.00	364,059.00

14045000 Animal Control Officer FY22 Budget

			FY22	FY22	FY22	FY22
				changes from presented budget on 3.16.2021 Increase (Decrease)	FY22 Proposed Budget presented 3.16.2021	FY Projected Department Budget Appropriation
ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Projected Managerial Budget Appropriation			
14045000	50104	Non Supervisory	46,204.00	-	46,204.00	46,204.00
14045000	50140	Overtime	2,160.00	-	2,160.00	2,160.00
14045000	50201	Unemployment Costs	137.00	-	137.00	137.00
14045000	50202	Workers Comp Insurance	945.00	-	945.00	945.00
14045000	50210	MEPERS - Employer Share	4,449.00	-	4,449.00	4,449.00
14045000	50220	Health Insurance	24,365.00	-	24,365.00	24,365.00
14045000	50230	FICA Employer Costs	3,700.00	-	3,700.00	3,700.00
14045000	50302	Operating supplies	425.00	-	425.00	425.00
14045000	50351	Clothing/Boot Allowance	600.00	-	600.00	600.00
14045000	50352	Cell Phone/Allowances	350.00	-	350.00	350.00
14045000	50375	Gas	2,250.00	-	2,250.00	2,250.00
14045000	50378	Tires Expense	700.00	-	700.00	700.00
14045000	50401	Professional Development	400.00	-	400.00	400.00
14045000	50451	Contracted Professional Servi	-	-	-	-
14045000	50453	Animal Shelter Services	13,064.00	-	13,064.00	13,064.00
14045000	50536	R&M: Equipment	950.00	-	950.00	950.00
14045000	50710	Equipment	250.00	-	250.00	250.00
Total 14045000 Animal Control Officer			100,949.00	-	100,949.00	100,949.00

14041500 Fire Department FY22 Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)	FY22 Proposed Budget presented 3.16.2021	FY Projected Department Budget Appropriation
14041500	50102	Department Head	73,932.00	-	73,932.00	73,932.00
14041500	50104	Non Supervisory	218,000.00	-	218,000.00	218,000.00
14041500	50201	Unemployment Costs	1,188.00	-	1,188.00	1,188.00
14041500	50202	Workers Comp Insurance	19,434.00	-	19,434.00	19,434.00
14041500	50210	MEPERS - Employer Share	7,615.00	-	7,615.00	7,615.00
14041500	50220	Health Insurance	24,365.00	-	24,365.00	24,365.00
14041500	50230	FICA Employer Costs	22,333.00	-	22,333.00	22,333.00
14041500	50301	Office Supplies	500.00	-	500.00	500.00
14041500	50302	Operating supplies	9,000.00	-	9,000.00	9,000.00
14041500	50306	Postage	75.00	-	75.00	75.00
14041500	50351	Clothing/Boot Allowance	3,000.00	-	3,000.00	3,000.00
14041500	50352	Cell Phone/Allowances	420.00	-	420.00	420.00
14041500	50353	Physicals	5,000.00	-	5,000.00	5,000.00
14041500	50370	Parts - Supplies	6,200.00	-	6,200.00	6,200.00
14041500	50375	Gas	1,250.00	-	1,250.00	1,250.00
14041500	50377	Diesel	3,500.00	-	3,500.00	3,500.00
14041500	50378	Tires Expense	2,500.00	-	2,500.00	2,500.00
14041500	50401	Professional Development	7,500.00	-	7,500.00	7,500.00
14041500	50413	Mileage/ travel reimbursement	175.00	-	175.00	175.00
14041500	50451	Contracted Services	-	-	-	30,000.00
14041500	50490	Capital Projects Reserve	75,000.00	-	75,000.00	75,000.00
14041500	50511	Water Usage	525.00	-	525.00	525.00
14041500	50512	Telephone	2,508.00	-	2,508.00	2,508.00
14041500	50513	Sewer Expense	337.00	-	337.00	337.00
14041500	50536	R&M: Equipment	25,000.00	-	25,000.00	25,000.00
14041500	50544	R & M: Radios	5,800.00	-	5,800.00	16,460.00
14041500	50560	Fire Fighting Foam	3,000.00	-	3,000.00	3,000.00
14041500	50561	EMS Supplies	2,500.00	-	2,500.00	2,500.00
14041500	50562	Personal Protective Equipment	26,460.00	-	26,460.00	26,460.00
14041500	50563	Hose Replacement	8,000.00	-	8,000.00	8,000.00
14041500	50710	Equipment	14,175.00	-	14,175.00	14,175.00
Total 14041500 Fire Department			569,292.00	-	569,292.00	609,952.00

14043000 Emergency Management FY22 Budget

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)	Proposed Budget presented 3.16.2021	FY Projected Department Budget Appropriation
14043000	50100	LEMS Stipend	199,842.00	-	199,842.00	199,842.00
14043000	50104	Non Supervisory	1,570.00	-	1,570.00	1,570.00
14043000	50201	Unemployment Costs	12.00	-	12.00	12.00
14043000	50202	Workers Comp Insurance	62.00	-	62.00	62.00
14043000	50230	FICA Employer Costs	120.00	-	120.00	120.00
14043000	50402	Dues and Memberships	-	-	-	-
Total 14043000 Emergency Management			201,606.00	-	201,606.00	201,606.00