



**AGENDA  
COUNCIL WORKSHOP**

**APRIL 13, 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. Public Works

B. Winter Operations

C. Solid Waste/Transfer Station

D. Street/Traffic Lights

E. Hydrant Rental

F. Sewer/Wastewater Treatment Plant

4. ADJOURNMENT

2021-85 ORDER – To Adjourn

**To comment on Public Hearings, Audience Participation and Audience Participation & Response New Items,  
email [award@lisbonme.org](mailto: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](http://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").



**15050500 Public Works**

|  |       |                                | Changes from<br>presented<br>budget on<br>3.16.2021<br>Increase<br>(Decrease) |              | FY22 Proposed<br>Budget<br>presented<br>3.16.2021 | FY22 Projected<br>Department<br>Budget<br>Appropriation |
|--|-------|--------------------------------|---|--------------|---|---|
| ORG                                      | OBJ   | ACCOUNT DESCRIPTION            | FY22 Projected<br>Managerial<br>Budget<br>Appropriation                       |              |   |   |
| 15050500                                 | 50102 | Department Head                | 81,840.00   | -            | 81,840.00   | 81,840.00   |
| 15050500                                 | 50104 | Non Supervisory                | 367,245.00  | -            | 367,245.00  | 367,245.00  |
| 15050500                                 | 50107 | Administrative                 | 19,760.00   | -            | 19,760.00   | 19,760.00   |
| 15050500                                 | 50116 | Union                          | 17,000.00   | -            | 17,000.00   | 17,000.00   |
| 15050500                                 | 50140 | Overtime wages                 | 40,000.00   | -            | 40,000.00   | 40,000.00   |
| 15050500                                 | 50201 | Unemployment Costs             | 1,090.00  | -            | 1,090.00  | 1,090.00  |
| 15050500                                 | 50202 | Workers Comp Insurance         | 36,053.00   | -            | 36,053.00   | 36,053.00   |
| 15050500                                 | 50210 | MEPERS - Employer Share        | 52,410.00   | -            | 52,410.00   | 52,410.00   |
| 15050500                                 | 50220 | Health Insurance               | 118,021.00  | -            | 118,021.00  | 118,021.00  |
| 15050500                                 | 50230 | FICA Employer Costs            | 38,927.00   | -            | 38,927.00   | 38,927.00   |
| 15050500                                 | 50240 | Medical testing                | 600.00  | -            | 600.00  | 600.00  |
| 15050500                                 | 50301 | Office Supplies                | 1,500.00  | -            | 1,500.00  | 1,500.00  |
| 15050500                                 | 50302 | Operating supplies             | 8,500.00  | -            | 8,500.00  | 8,500.00  |
| 15050500                                 | 50303 | Other Supplies                 | -   | -            | -   | -   |
| 15050500                                 | 50306 | Postage                        | 150.00  | -            | 150.00  | 150.00  |
| 15050500                                 | 50307 | Advertising                    | 1,000.00  | -            | 1,000.00  | 1,000.00  |
| 15050500                                 | 50330 | Drug Testing                   | 1,500.00  | -            | 1,500.00  | 1,500.00  |
| 15050500                                 | 50351 | Clothing/Boot Allowance        | 10,000.00   | -            | 10,000.00   | 10,000.00   |
| 15050500                                 | 50352 | Cell Phone/Allowances          | 1,600.00  | -            | 1,600.00  | 1,600.00  |
| 15050500                                 | 50360 | Minor equipment                | 3,000.00  | -            | 3,000.00  | 3,000.00  |
| 15050500                                 | 50363 | Culverts                       | 15,000.00   | -            | 15,000.00   | 15,000.00   |
| 15050500                                 | 50366 | Asphalt-Hot Top                | 15,000.00   | (10,000.00)  | 25,000.00   | 25,000.00   |
| 15050500                                 | 50367 | Excavation Expense             | 5,000.00  | -            | 5,000.00  | 5,000.00  |
| 15050500                                 | 50370 | Parts - Supplies               | 40,000.00   | -            | 40,000.00   | 40,000.00   |
| 15050500                                 | 50371 | Sand & Gravel                  | 10,000.00   | -            | 10,000.00   | 10,000.00   |
| 15050500                                 | 50375 | Gas                            | 8,000.00  | -            | 8,000.00  | 8,000.00  |
| 15050500                                 | 50376 | Oils and lubricants            | 4,500.00  | -            | 4,500.00  | 4,500.00  |
| 15050500                                 | 50377 | Diesel                         | 20,000.00   | -            | 20,000.00   | 20,000.00   |
| 15050500                                 | 50378 | Tires Expense                  | 5,000.00  | -            | 5,000.00  | 5,000.00  |
| 15050500                                 | 50401 | Professional Development       | 4,000.00  | -            | 4,000.00  | 4,000.00  |
| 15050500                                 | 50413 | Mileage/ travel reimbursement  | 500.00  | -            | 500.00  | 500.00  |
| 15050500                                 | 50430 | Filing fees/licenses/permits   | 1,200.00  | -            | 1,200.00  | 1,200.00  |
| 15050500                                 | 50455 | Profesional Services           | 26,400.00   | -            | 26,400.00   | 26,400.00   |
| 15050500                                 | 50511 | Water Usage                    | 500.00  | -            | 500.00  | 500.00  |
| 15050500                                 | 50512 | Telephone                      | 4,020.00  | -            | 4,020.00  | 4,020.00  |
| 15050500                                 | 50513 | Sewer Expense                  | 465.00  | -            | 465.00  | 465.00  |
| 15050500                                 | 50535 | Rental of Equipment            | 25,000.00   | -            | 25,000.00   | 25,000.00   |
| 15050500                                 | 50536 | R&M: Equipment                 | 8,000.00  | (15,000.00)  | 23,000.00   | 23,000.00   |
| 15050500                                 | 50537 | Equipment Painting             | 5,000.00  | -            | 5,000.00  | 5,000.00  |
| 15050500                                 | 50538 | Loam & Seed                    | 1,500.00  | -            | 1,500.00  | 1,500.00  |
| 15050500                                 | 50539 | R&M: Catch Basins & Manhole Cv | 500.00  | -            | 500.00  | 500.00  |
| 15050500                                 | 50541 | Ground repair and maintenance  | 6,500.00  | -            | 6,500.00  | 6,500.00  |
| 15050500                                 | 50544 | R & M: Radios                  | 1,500.00  | -            | 1,500.00  | 1,500.00  |
| 15050500                                 | 50545 | R & M: TREE REMOVE/REPLA       | 4,500.00  | -            | 4,500.00  | 4,500.00  |
| 15050500                                 | 50547 | R & M: SIGNS                   | 3,000.00  | -            | 3,000.00  | 3,000.00  |
| 15050500                                 | 50548 | R & M: STREETS                 | 15,000.00   | (12,000.00)  | 27,000.00   | 27,000.00   |
| 15050500                                 | 50720 | Equipment - vehicles           | -   | (185,000.00) | 185,000.00  | 185,000.00  |
| 15050500                                 | 50770 | Infrastructure- Paving         | 475,000.00  | -            | 475,000.00  | 475,000.00  |
| Total 15050500 Department of Public Work |       |                                | 1,505,281.00  | (222,000.00) | 1,727,281.00                                      | 1,727,281.00  |

15051000

Winter Operations

|                                  |       |                                | FY22 Projected<br>Managerial<br>Budget<br>Appropriation |
|----------------------------------|-------|--------------------------------|---|
| ORG                              | OBJ   | ACCOUNT DESCRIPTION            |   |
| 15051000                         | 50140 | Overtime                       | 65,000.00   |
| 15051000                         | 50201 | Unemployment Costs             | -   |
| 15051000                         | 50202 | Workers Comp Insurance         | 1,686.00  |
| 15051000                         | 50210 | MEPERS - Employer Share        | 6,695.00  |
| 15051000                         | 50230 | FICA Employer Costs            | 4,973.00  |
| 15051000                         | 50303 | Other Supplies                 | 160,000.00  |
| 15051000                         | 50370 | Parts - Supplies               | 25,000.00   |
| 15051000                         | 50451 | Contracted Professional Servic | 50,000.00   |
| Total 15051000 Winter Operations |       |                                | 313,354.00  |

**15052000 Solid Waste/Transfer Station**

|                            |       |                               | FY22 Projected<br>Managerial<br>Budget<br>Appropriation |
|----------------------------|-------|-------------------------------|---|
| ORG                        | OBJ   | ACCOUNT DESCRIPTION           |   |
| 15052000                   | 50104 | Non Supervisory               | 152,110.00  |
| 15052000                   | 50116 | Union Negotiations            | 3,600.00  |
| 15052000                   | 50201 | Unemployment Costs            | 480.00  |
| 15052000                   | 50140 | Overtime wages                | -   |
| 15052000                   | 50202 | Workers Comp Insurance        | 7,586.00  |
| 15052000                   | 50210 | MEPERS - Employer Share       | 12,366.00   |
| 15052000                   | 50220 | Health Insurance              | 49,693.00   |
| 15052000                   | 50230 | FICA Employer Costs           | 11,636.00   |
| 15052000                   | 50240 | Medical testing               | 500.00  |
| 15052000                   | 50301 | Office Supplies               | 500.00  |
| 15052000                   | 50302 | Operating supplies            | 6,000.00  |
| 15052000                   | 50306 | Postage                       | 80.00   |
| 15052000                   | 50307 | Advertising                   | 100.00  |
| 15052000                   | 50308 | Printing                      | 1,500.00  |
| 15052000                   | 50330 | Drug Testing                  | 350.00  |
| 15052000                   | 50351 | Clothing/Boot Allowance       | 3,500.00  |
| 15052000                   | 50352 | Cell Phone allowance          | 420.00  |
| 15052000                   | 50368 | Hauling                       | -   |
| 15052000                   | 50369 | Land Fill                     | 4,000.00  |
| 15052000                   | 50370 | Parts - Supplies              | 10,000.00   |
| 15052000                   | 50377 | Diesel                        | 6,000.00  |
| 15052000                   | 50378 | Tires Expense                 | 4,500.00  |
| 15052000                   | 50401 | Professional Development      | 250.00  |
| 15052000                   | 50413 | Mileage/ travel reimbursement | 250.00  |
| 15052000                   | 50430 | Filing fees/licenses/permits  | 700.00  |
| 15052000                   | 50511 | Water usage fees              | 2,100.00  |
| 15052000                   | 50512 | Telephone                     | 1,512.00  |
| 15052000                   | 50513 | Sewer Expense                 | 530.00  |
| 15052000                   | 50536 | R&M: Equipment                | 5,000.00  |
| 15052000                   | 50556 | Trash Removal                 | 350,000.00  |
| 15052000                   | 53100 | Capital Improvements          | -   |
| Total 15052000 Solid Waste |       |                               | 635,263.00  |

**15053500 Other Public Works - Hydrant Rental/Street Lights**

|                                   |       |                     | FY22 Projected<br>Managerial<br>Budget<br>Appropriation |
|-----------------------------------|-------|---------------------|---|
| ORG                               | OBJ   | ACCOUNT DESCRIPTION |   |
| 15053500                          | 50510 | Electricity         | 78,000.00   |
| 15053500                          | 50534 | Hydrant Rental      | 480,000.00  |
| 15053500                          | 50536 | R&M: Equipment      | 12,000.00   |
| Total 15053500 Other Public Works |       |                     | 570,000.00  |



**65052500 Sewer Department**

|                                |       |                                | FY22 Projected<br>Managerial<br>Budget |
|--------------------------------|-------|--------------------------------|--|
| ORG                            | OBJ   | ACCOUNT DESCRIPTION            | Appropriation                          |
| 65052500                       | 50102 | Department Head                | 87,353.00                              |
| 65052500                       | 50104 | Non Supervisory                | 206,603.00                             |
| 65052500                       | 50107 | Admin Wages                    | 17,712.00                              |
| 65052500                       | 50140 | Overtime wages                 | 22,900.00                              |
| 65052500                       | 50201 | Unemployment Costs             | 697.00                                 |
| 65052500                       | 50202 | Workers compensation insurance | 10,994.00                              |
| 65052500                       | 50210 | Maine State retirement         | 32,636.00                              |
| 65052500                       | 50215 | Admin Benefits                 | 8,606.00                               |
| 65052500                       | 50220 | Health insurance               | 95,058.00                              |
| 65052500                       | 50221 | HRA Costs                      | 3,724.00                               |
| 65052500                       | 50230 | FICA taxes                     | 24,239.00                              |
| 65052500                       | 50240 | Medical testing                | 250.00                                 |
| 65052500                       | 50301 | Office supplies                | 2,500.00                               |
| 65052500                       | 50302 | Operating Supplies             | -                                      |
| 65052500                       | 50303 | Other Supplies                 | 37,000.00                              |
| 65052500                       | 50306 | Postage                        | 8,500.00                               |
| 65052500                       | 50307 | Advertising                    | 300.00                                 |
| 65052500                       | 50330 | Drug Testing                   | 400.00                                 |
| 65052500                       | 50331 | Small Tools                    | 3,000.00                               |
| 65052500                       | 50351 | Clothing/Boot Allowance        | 4,250.00                               |
| 65052500                       | 50352 | Cell Phone allowance           | 2,564.00                               |
| 65052500                       | 50375 | Gas                            | 2,980.00                               |
| 65052500                       | 50377 | Diesel                         | 1,600.00                               |
| 65052500                       | 50401 | Professional employee training | 3,000.00                               |
| 65052500                       | 50413 | Mileage/Travel Reimbursement   | 300.00                                 |
| 65052500                       | 50430 | Filing fees/licenses/permits   | 1,085.00                               |
| 65052500                       | 50450 | Legal expense                  | 1,000.00                               |
| 65052500                       | 50452 | Audit services                 | 2,550.00                               |
| 65052500                       | 50455 | Profesional Services           | 10,000.00                              |
| 65052500                       | 50483 | Security System Maintenance    | 2,880.00                               |
| 65052500                       | 50510 | Electricity                    | 99,000.00                              |
| 65052500                       | 50511 | Water usage fees               | 15,500.00                              |
| 65052500                       | 50512 | Telephone                      | 1,920.00                               |
| 65052500                       | 50514 | Heating Fuel                   | 7,000.00                               |
| 65052500                       | 50530 | Software and Services          | 32,920.00                              |
| 65052500                       | 50539 | R&M: Catch Basins & Manhole Cv | 7,500.00                               |
| 65052500                       | 50546 | R & M: SEWER                   | 72,000.00                              |
| 65052500                       | 50550 | Meter Read                     | 10,000.00                              |
| 65052500                       | 50555 | Sludge Disposal                | 94,400.00                              |
| 65052500                       | 50556 | Trash Removal                  | 1,600.00                               |
| 65052500                       | 50557 | CCTV & Cleaning Out            | 10,000.00                              |
| 65052500                       | 50601 | General Liability              | 2,890.00                               |
| 65052500                       | 50602 | Vehicle Insurance              | 1,163.00                               |
| 65052500                       | 50604 | Property Insurance             | 9,737.00                               |
| 65052500                       | 50750 | Improvements other than buildi | 150,000.00                             |
| 65052500                       | 50806 | Bond Administration Fees       | 2,200.00                               |
| 65052500                       | 53307 | Vactor Lease                   | 37,313.00                              |
| 65052500                       | 53400 | 2004 FR Bond Principal         | 17,500.00                              |
| 65052500                       | 53401 | 2005 FR Bond Principal         | 25,000.00                              |
| 65052500                       | 53405 | 2014 QECB Principal            | 16,458.00                              |
| 65052500                       | 53600 | 2004 FR Bond Interest          | 2,011.00                               |
| 65052500                       | 53601 | 2005 FR Bond Inteest           | 3,315.00                               |
| 65052500                       | 53605 | 2014 QECB Interest             | 5,875.00                               |
| 65052500                       | 53610 | Interim Financing Interest     | 43,904.00                              |
| Total 65052500 Treatment Plant |       |                                | 1,263,887.00                           |
| TOTAL 6000 SEWER FUND          |       |                                | 1,263,887.00                           |