



**AGENDA
COUNCIL WORKSHOP**

APRIL 27, 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. Parks & Recreation

B. Library

4. ADJOURNMENT

2021-94 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").

16061500 Parks and Recreation

			Changes from			
			FY22 Projected Managerial Budget Appropriation	presented budget on 3.16.2021 Increase (Decrease)	FY22 Proposed Budget presented 3.16.2021	FY22 Projected Department Budget Appropriation
ORG	OBJ	ACCOUNT DESCRIPTION				
16061500	50102	Department Head	71,987.00	-	71,987.00	71,987.00
16061500	50104	Non Supervisory	157,424.00	-	157,424.00	157,424.00
16061500	50130	Temporary/seasonal	144,000.00	-	144,000.00	144,000.00
16061500	50140	Overtime	4,513.00	-	4,513.00	4,513.00
16061500	50201	Unemployment Costs	324.00	-	324.00	324.00
16061500	50202	Workers Comp Insurance	17,629.00	-	17,629.00	17,629.00
16061500	50210	MEPERS - Employer Share	18,440.00	-	18,440.00	18,440.00
16061500	50220	Health Insurance	61,685.00	-	61,685.00	61,685.00
16061500	50230	FICA Employer Costs	28,911.00	-	28,911.00	28,911.00
16061500	50301	Office Supplies	1,200.00	-	1,200.00	1,200.00
16061500	50302	Operating supplies	41,700.00	-	41,700.00	41,700.00
16061500	50306	Postage	200.00	-	200.00	200.00
16061500	50307	Advertising	1,000.00	-	1,000.00	1,000.00
16061500	50352	Cell Phone/Allowances	840.00	-	840.00	840.00
16061500	50355	Co-Ed Softball/Fast Pitch	7,753.00	-	7,753.00	7,753.00
16061500	50356	Summer Trips	10,000.00	-	10,000.00	10,000.00
16061500	50357	Sunshine Hill	3,000.00	-	3,000.00	3,000.00
16061500	50358	New Programs	5,045.00	-	5,045.00	5,045.00
16061500	50359	Officials	3,800.00	-	3,800.00	3,800.00
16061500	50375	Gas	3,800.00	-	3,800.00	3,800.00
16061500	50377	Diesel	800.00	-	800.00	800.00
16061500	50380	Uniforms/safety equipment	500.00	-	500.00	500.00
16061500	50401	Professional Development	225.00	-	225.00	225.00
16061500	50413	Mileage	-	-	-	-
16061500	50414	Senior Meals Expense	7,000.00	-	7,000.00	7,000.00
16061500	50483	Security System Maintenance	-	-	-	-
16061500	50501	Vehicle Repairs	3,000.00	-	3,000.00	3,000.00
16061500	50510	Electricity	300.00	-	300.00	300.00
16061500	50511	Water Usage	4,500.00	-	4,500.00	4,500.00
16061500	50512	Telephone	3,540.00	-	3,540.00	3,540.00
16061500	50513	Sewer Expense	750.00	-	750.00	750.00
16061500	50522	Space Rental	2,200.00	-	2,200.00	2,200.00
16061500	50536	R&M: Equipment	5,000.00	-	5,000.00	21,000.00
16061500	50541	Grounds maintenance	9,200.00	-	9,200.00	9,200.00
16061500	50542	River Trail maint and repair	5,000.00	-	5,000.00	15,000.00
16061500	50543	R&M: Green Thumb	4,690.00	-	4,690.00	4,690.00
16061500	50556	Trash Removal	1,150.00	-	1,150.00	1,150.00
Total 16061500 Parks & Recreation			631,106.00	-	631,106.00	657,106.00

16060500 Library

ORG	OBJ	ACCOUNT DESCRIPTION	Changes from presented budget on 3.16.2021		FY22 Proposed Budget presented 3.16.2021	FY22 Projected Department Budget Appropriation
			FY22 Projected Managerial Budget Appropriation	Increase (Decrease)		
16060500	50102	Department Head	59,641.00	-	59,641.00	59,641.00
16060500	50104	Non Supervisory	108,461.00	-	108,461.00	108,461.00
16060500	50201	Unemployment Costs	560.00	-	560.00	560.00
16060500	50202	Workers Comp Insurance	703.00	-	703.00	703.00
16060500	50210	MEPERS - Employer Share	14,971.00	-	14,971.00	14,971.00
16060500	50220	Health Insurance	74,528.00	21,320.00	53,208.00	53,208.00
16060500	50230	FICA Employer Costs	12,860.00	-	12,860.00	12,860.00
16060500	50301	Office Supplies	3,100.00	-	3,100.00	3,100.00
16060500	50302	Operating supplies	30,000.00	-	30,000.00	30,000.00
16060500	50306	Postage	3,650.00	-	3,650.00	3,650.00
16060500	50308	Printing	250.00	-	250.00	250.00
16060500	50352	Cell Phone/Allowances	420.00	-	420.00	420.00
16060500	50401	Professional Development	175.00	-	175.00	175.00
16060500	50402	Dues and Memberships	100.00	-	100.00	100.00
16060500	50413	Mileage/ travel reimbursement	75.00	-	75.00	75.00
16060500	50511	Water usage fees	240.00	-	240.00	240.00
16060500	50512	Telephone	2,304.00	-	2,304.00	2,304.00
16060500	50513	Sewer Expense	175.00	-	175.00	175.00
16060500	50535	Rentals of Equipment	500.00	-	500.00	500.00
16060500	50536	R&M: Equipment	1,000.00	-	1,000.00	1,000.00
Total 16060500 Library			313,713.00	21,320.00	292,393.00	292,393.00