



AGENDA
SPECIAL COUNCIL MEETING
JUNE 22, 2021
LISBON TOWN OFFICE
7:00 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. GOOD NEWS & RECOGNITION
2021- 125 ORDER – Proclamation - Girls Track & Field for winning State Championship Title
4. PUBLIC HEARINGS
 - A. Municipal Budget & Municipal Capital Improvement Plan
 - B. Special Entertainment Permit – Franks
 - C. Medical Marijuana Establishment License – Lisbon Cannabis
 - D. Medical Marijuana Establishment License – 207 Edibles
 - E. Parks & Recreation - Mass Gathering Permit
5. AUDIENCE PARTICIPATION & RESPONSE FOR AGENDA ITEMS
6. CONSENT AGENDA
2021-126 ORDER –
 - A. Municipal Accounts Payable Warrants \$1,094,884.55
 - B. Municipal Payroll Warrants- \$ 335,140.13
 - C. School Accounts Payable Warrants- \$ 288,830.65
 - D. School Payroll Warrants - \$ 466,284.26
 - E. Minutes of May 11 & May 18, 2021
 - F. Renewal Business Licenses
 - G. Road Name Requests
 - H. Set July 13 Public Hearings for Renewal Business Licenses
7. COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES
2021-127 ORDER – Adopt FY 2021-2022 Municipal Budget Resolves & CIP
2021-128 ORDER – Emergency Ordinance Commercial Solar Array Moratorium– Only One Reading
2021-129 ORDER – Emergency Ordinance (Moxie Plaza) – Only One Reading
2021-130 ORDER – Re-Allocate Funds in the Entertainment Reserve to the Beautification Reserve Account
2021-131 ORDER – Solicit Bids for Digital Advertising Boot Camp
2021-132 ORDER – Award Bids for Façade Grant Projects
2021-133 ORDER – Worumbo Mill Survey Results and Recommendations
2021-134 ORDER – Entrepreneur Hub MOU w/Mason Hall
2021-135 ORDER – Amendment to Fee Schedule
2021-136 ORDER – Solicit Bids for Capital Items approved by Council
2021-137 ORDER – Award Bid for Graziano Park Fencing
2021-138 ORDER – Award Bid for Road Striping
2021-139 ORDER – Maine Power Options Fuel Bid
8. OTHER BUSINESS
 - A. Council Committee Reports:
 1. School (Councilor Albert)
 2. Planning Board (Councilor Fellows)
 3. LDC (Councilor Larochelle/Albert)
 4. Conservation Commission (Councilor Ward)
 5. Recreation (Councilor Albert)
 6. County Budget (Councilor Ward)
 7. Library (Councilor Lunt)
 8. Water Commission (Councilor Fellows)
 9. Finance Committee (Councilor Albert)
 - B. Town Manager's Report
 - C. Department Head Written Reports
 - D. Fire Department Staffing Update
 - E. MS4 Stormwater Update
9. APPOINTMENTS
2021-140 ORDER – Annual Renewal Appointments
2021-141 ORDER – New Appointment – Ethics Panel (Council Appointment)
2021-142 ORDER – Appoint E911 Addressing Officer
2021-143 ORDER – Appoint Voter Registrar – Town Clerk
10. COUNCIL COMMUNICATIONS
11. AUDIENCE PARTICIPATION & RESPONSE NEW ITEMS
12. EXECUTIVE SESSION
13. ADJOURNMENT
2021 –144 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").



Town of Lisbon

Diane Barnes
Town Manager

Town Council
Allen Ward, Chairman
Norm Albert
Donald Fellows, Vice Chair
Jeffrey Ganong
Kasie Kolbe
Fernand Larochelle, Jr.
Mark Lunt

MEMO

To: Town Council
From: Diane Barnes, Town Manager
Subject: Recommendations
Date: June 22, 2021

Consent Agenda Items 2021 – A to H

F. Renewal Business Licenses as follows:

- Liquor License and Special Entertainment for Franks
- Medical Marijuana Establishment License – Lisbon Cannabis
- Medical Marijuana Establishment License – 207 Edibles
- Parks & Recreation - Mass Gathering Permit

G. Road Name Requests

- **Trent Drive & Bree Ann Drive, Grimmel's Mobile Home Park** - Grimmel's Mobile Home Park, located at 70 Pinewoods, will be adding 18 new lots in 2021. The owner, Betty Grimmel, submitted the names Trent Drive and Bree Ann Drive for adoption per Lisbon Code Article III Division 3. Streets, Section 66-171(a) Street names.
- **Ingersoll Lane** – Located on Map U11 Lot 84F. The home is currently being accessed from an extended drive off Josephine Street. To meet E-911 standards this drive needs to be named and a number assigned. The road name meets E-911 standards and is in compliance with the Town's Road Naming Ordinance Sec. 46-93 and approved by the E911 Addressing Officer.

H. Set Business License Public Hearings on July 13 for Medical Marijuana License for Delightful Hights

Agenda Item 2021-128

Emergency Ordinance Commercial Solar Array Moratorium – Only One Reading

On March 16, 2021, Council adopted an Emergency Commercial Solar Array ordinance that expired on June 14, 2021. On June 10, 2021, The Planning Board held a public hearing and approved a Ground Mounted Solar Energy System ordinance that is being reviewed by Legal. This new emergency ordinance is being recommended to cover the timeframe from June 22nd until the regular ordinance is adopted.

Recommendation

Adopt the emergency ordinance as presented.

Agenda Item 2021-129
Emergency Ordinance (Moxie Plaza) – Only One Reading

During early spring 2021, Lisbon's Town Council approved a temporary closure of Main Street during summer 2021 and authorized the implementation of the *Moxie Plaza 2021* plan.

The *Moxie Plaza 2021* plan incorporates successes and lessons learned from the Main Street closure during summer 2020 and was based on input gathered from businesses and residents.

The hard assets required to enact the Main Street closure were previously purchased in 2020 with funds from a *Keep Maine Healthy Grant* from the State of Maine's Department of Health and Human Safety.

In furtherance of the 2021 plan, the Town hired a Summer Events Coordinator on April 2, 2021. The Coordinator, Lise Tancrede, has worked energetically with local businesses to implement the plan and attract energy and foot traffic to Main Street, while advancing community development by creating an inviting environment for residents and visitors to gather outdoors.

Lisbon's Parks and Recreation, Public Works, Economic and Community Development, and Police and Fire Departments have coordinated efforts to implement the street closure and approved *Moxie Plaza 2021* plan on Wednesday, June 23rd through Tuesday, September 7, 2021.

The attached *Emergency Ordinance to Promote Public Health and Safety and Business Operations in Village Areas* formalizes the approved closure plan.

Therefore, we respectfully request that Council approve the *Emergency Ordinance to Promote Public Health and Safety and Business Operations in Village Areas* to enable implementation of the approved *Moxie Plaza 2021* plan from June 23 through September 7, 2021.

Recommendation

To approve the Emergency Ordinance to Promote Public Health and Safety and Business Operations in Village Areas to enable implementation of the approved Moxie Plaza 2021 plan from June 23 through September 7, 2021.

Agenda Item 2021 – 130
Re-allocate Funds in the Entertainment Reserve to the Beautification Reserve

During summer 2020, \$3600 from ECD's budget was carried forward to the Town's Entertainment account.

During the Town Council meeting of June 11, 2020, Council voted unanimously to establish the Lisbon Beautification Reserve for the purpose of receiving private donations to be used for aesthetic improvements throughout the Town.

ECD staff have identified opportunities to create aesthetic improvements using resources from the Beautification Reserve, including the design and production of public murals and other forms of public art to add vitality and visual improvements in Lisbon's village areas.

Therefore, we respectfully request that Council authorize the transfer of \$3,600 from the Town's Entertainment account to the Lisbon Beautification Reserve.

Recommendation

To Authorize the Town Manager to Re-allocate Funds in the Entertainment Reserve in the amount of \$3,600 to the Beautification Reserve.

Agenda Item 2021 – 131 Solicit Bids for Digital Advertising Boot Camp

On May 26, 2021, the Maine Community Foundation's (MCF) notified ECD that the Town's proposal to MCF's *Start Up Scale Up Grant Program* to deliver a free Digital Advertising Boot Camp for local businesses and entrepreneurs throughout Maine was funded for the requested amount of \$13,000. Lisbon's Council authorized the application at the March 26th Council meeting. MCF's *Start Up Scale Up Program* invests in projects that help start up new businesses or help grow existing businesses.

The Digital Advertising Boot Camp builds off the Entrepreneurship Ecosystem (EE) grant that the Town received from MCF in collaboration with Maine Downtown Center and Main Street America. As a result of the Covid-19 pandemic, consumers have developed new web-based shopping habits. More and more, digital advertising skills are essential for small businesses to compete and thrive in a web-based marketplace. Lisbon businesses that participated in the EE planning process universally expressed the need for digital marketing support. As a result, the Boot Camp was selected during a highly competitive grant cycle.

Beyond Lisbon, digital marketing savvy is invaluable for businesses throughout Maine. The Digital Advertising Boot Camp funded by MCF will focus primarily on Lisbon businesses, but an online component will be available and promoted to entrepreneurs throughout the state. By offering the Boot Camp to entrepreneurs statewide, we will not only add value for the broader entrepreneur ecosystem, but we will also promote Lisbon as a forward-thinking, innovative, business-friendly community to entrepreneurs and service providers statewide.

The Digital Advertising Boot Camp will feature a series of digital trainings to be created, produced, and delivered by a consultant, plus tailored one-on-one consulting for up to 20 Lisbon businesses. The one-on-one consulting sessions will include hands-on strategic and tactical recommendations that Lisbon businesses can implement based on their current marketing platforms and business models. The kick-off and wrap-up trainings will be held in person at the planned Entrepreneurship Hub under development with the Ancient York Lodge. The sessions in-between will be delivered via a web-based live stream statewide. The ideal consultant will have specialized skills, broad experience, and the ability to produce and deliver compelling trainings. In accordance with the Town's purchasing policy, the consultant must be selected via a competitive bid process.

Therefore, we respectfully request that Council authorize the acceptance of the \$13,000 *Start Up Scale Up Grant* for the Digital Advertising Boot Camp, authorize a bid process to select a consultant to deliver the boot camp trainings, and approve implementation of the Boot Camp during Fall 2021 and Winter 2022.

Recommendation

To accept the \$13,000 *Start Up Scale Up Grant* for the Digital Advertising Boot Camp, authorize a bid process to select a consultant to deliver the boot camp trainings, and approve implementation of the Boot Camp during Fall 2021 and Winter 2022.

Agenda Item 2021-132
Award Bids for Façade Grant Projects

In June 2020, the State of Maine's Office of Community Development (OCD) awarded the Town of Lisbon a \$100,000 grant to administer a business façade grant program. The purpose of Lisbon's façade grant program is to provide matching funds to local property and business owners to make visual improvement to the exterior of commercial buildings in Lisbon village areas and Route 196 Corridor.

Lisbon's Business Façade Program helps improve the overall visual character of the community to support revitalization and attract additional investment. The Lisbon Development Committee (LDC) serves as the CDBG Citizen Advisory Committee. In this capacity, the LDC reviews potential projects to ensure that each project fulfills the mission of the façade program and is consistent with CDBG guidelines. Each project requires a 1:1 private match for every grant dollar.

Following CDBG Citizen Advisory Committee approvals, the Town Council approved five business façade projects during Council meetings on April 2nd and May 18 of 2021. Those projects were put out to bid consistent with CDBG and Town policies. Following is a summary of bid recommendations for each project based on bids submitted by June 11, 2021.

- **2 and 4 Main Street.** Town Council approved \$20,000 in grant funds to be matched by \$20,000 contributed by the property owner, totaling \$40,000 for the project to repair window "bump outs" facing Main Street and to prep and repaint the entire façade with oil-based stain.
 - Bid Received: Dylan Walton, Walton Company LLC: \$39,875
 - Recommendation: Award Bid to Dylan Walton for \$39,875 contingent on work being completed by October 15, 2021
- **13 Main Street.** Town Council approved \$9,500 in grant funds to be matched with \$10,500 from the property owner for a total budget of \$21,000 to replace siding and trim.
 - Bid Received: LeClerc's Carpentry: \$21,000
 - Recommendation: Award Bid to LeClerc's Carpentry for \$21,000 contingent on work being completed by October 15, 2021
- **14 Main Street.** Town Council approved \$7,500 in grant funds to be matched by the property owner for a total budget of \$15,000 in October 2020 for façade repairs and repointing. On May 18, 2021 Council approved a new scope of work including repairs to trim and door overhang and painting the rear of the building facing Route 196.
 - Bid Received: LeClerc's Carpentry: \$20,000
 - Recommendation: Award Bid to LeClerc's Carpentry for \$20,000 contingent on work being completed by October 15, 2021
- **16 Main Street.** Town Council approved \$7,050 in CDBG funds to be matched by \$7,500 in private funds for a total budget of \$14,550 to paint the Main Street facade, add signage and lighting, add visual improvements facing Route 196, and add a new overhead door facing Main Street. Due to the timing of the project and need to install the overhead door as soon as possible, the overhead door was subsequently removed from the applicable scope of work.
 - Bid Received: LeClerc's Carpentry: \$19,500, including up to \$6,000 for signage and up to \$4,000 for electrical work for façade lights.
 - Recommendation: Award Bid to LeClerc's Carpentry for \$19,500 contingent on work being completed by October 15, 2021
- **58 Lisbon Street.** Town Council approved \$8,000 in façade grant funding to be matched by \$8,000 from the property owner to create a total budget of \$16,000 to install new siding, man door, and garage door at Bob's Auto to improve the appearance of the western gateway to Lisbon from Lewiston. This project is located just outside the designated Slum & Blight area,

but the project scope has been deemed consistent with the project scope by OCD staff, and therefore eligible for funding.

- o Bid Received: LeClerc's Carpentry: \$20,000
- o Recommendation: Award Bid to LeClerc's Carpentry for \$20,000 contingent on work being completed by October 15, 2021

The five projects described above include a total of \$59,187.50 in façade grant dollars and \$60,187.50 in private matching funds for a total investment of \$120,375 for visual improvements in key areas of Lisbon. Since the time that budget estimates were submitted with the applications for these façade projects and were approved by Town Council, construction costs for labor and many materials have risen. Additional allocations of grant funds for the 14 Main Street, 16 Main Street, and 58 Lisbon Street are required to meet the 1:1 cost share.

Following these grant awards, \$40,812.50 will remain available for new projects from the original Community Enterprise Program grant of \$100,000.

All five property owners have been notified and would like to move forward with these projects as summarized above.

References for both contractors have been contacted and offered positive references for the LeClerc's Carpentry and Walton Company LLC.

Therefore, we respectfully request that Town Council award the bids as recommended above, allocate an additional \$2,500 in grant funds for 14 Main Street, allocate an additional \$2,500 in grant funds for 16 Main Street, allocate an additional \$2,000 in grant funds for 58 Lisbon Street, and authorize Town staff to proceed to contracting and project implementation consistent with Town and State CDBG program guidelines.

Recommendation

To authorize the Town Council to award the bids as recommended above, allocate an additional \$2,500 in grant funds for 14 Main Street, allocate an additional \$2,500 in grant funds for 16 Main Street, allocate an additional \$2,000 in grant funds for 58 Lisbon Street, and authorize Town staff to proceed to contracting and project implementation consistent with Town and State CDBG program guidelines.

Agenda Item 2021 – 133 Worumbo Mill Survey Results and Recommendations

The Lisbon Development Committee (LDC) has coordinated a community visioning process for redevelopment of the former Worumbo Mill site with periodic guidance, authorizations, and funding allocations from the Town Council. To inform the visioning process, Town Council authorized Downtown TIF funding and an RFP process to hire Acorn Engineering and Aceto Landscape Architects to prepare renderings of three different Worumbo development scenarios. Each scenario is consistent with the Town's Comprehensive Plan and Downtown Revitalization Plan. All scenarios are designed to protect community green space and river views, enhance economic vitality with tasteful development, and connect Main Street to the River. Various rounds of input on draft renderings include preliminary interdepartmental staff review, LDC review with guests from fellow Town Committees, Planning Board, and Town Council, and general public review and input via a community meeting and subsequent survey completed by 306 respondents. This memo summarizes staff findings from recent public engagement and makes staff recommendations for next steps for Worumbo redevelopment planning.

SUMMARY OF FINDINGS AND RECOMMENDATIONS

- **Finding 1:** A consensus of survey respondents prefer mixed use development as depicted in Scenarios 2 and 3. 69 percent of respondents selected Scenario 2 or 3 as their top choice and 82 percent of respondents selected Scenarios 2 or 3 as their second choice.
- **Finding 2:** Data from this question asking which Scenarios that respondents could “live with” verifies Finding 1, specifically that a clear consensus (71 percent of the 503 Scenario selections) favours mixed use development equal to or greater than currently allowed under Village zoning.
- **Finding 3.** Survey respondents and meeting attendees prize the Worumbo site and the green space and river views that it offers. While the community consensus appears to support mixed-use development at the site, careful design is necessary to compliment neighboring businesses, maintain river views and public access, and ensure that housing and commercial development is attractive. The transition area between private development and community space must be clearly denoted to make explicit that the riverfront is an asset for all the people of Lisbon.
- **Recommendation 1:** The Town should commission a housing market study to understand the appropriate mix of housing that will create a financially viable project for a developer, while maintaining the high standards desired by the Lisbon community for the Worumbo site. Downtown TIF allocation: \$5,500.
- **Recommendation 2:** The Town should commission a parking study for the Worumbo site and adjacent areas within reasonable walking distance to ensure that future designs incorporate adequate parking for private development and public use. Selection of the consultant should be informed by the likely future need for a traffic movement permit. Downtown TIF allocation: \$7,500.
- **Recommendation 3.** Following completion of the market study described above in Recommendation 1, the Town should issue a Request for Qualifications (RFQ) to identify a private developer whose goals closely align with the community’s vision, who is committed to incorporating reasonable community input during the design process, and who possesses the experience, track record, and financial wherewithal to successfully develop a tasteful, mixed-use attraction at Worumbo that will compliment the surrounding village and connect Main Street to the River.
 - Successful redevelopment of the Worumbo site will require investments and improvements to adjacent public infrastructure, particularly pedestrian access, in addition to economically viable commercial and residential development.
 - Coordinated design and construction of adjacent public and private facilities will increase the quality, speed, potential funding sources, and efficiency of redevelopment efforts.
 - To that end, the RFQ process should be considered a tool to identify a private development partner for the purpose of entering a Joint Development Agreement (JDA), or similar instrument.
 - The JDA will specify the goals, scope, terms, roles, responsibilities, timelines, phasing, covenants, coordinated elements and oversight among others, to guide parallel public and private investment.

BACKGROUND ON REDEVELOPMENT SCENARIOS RENDERINGS.

In February 2021, Council awarded the project to Acorn Engineering and Aceto Landscape Architects to depict the development scenarios ranging from:

1. Light commercial development
2. Mixed use development including commercial and residential housing as allowed under current Village zoning
3. Larger mixed-use development that will require a relaxation of zoning standards to allow greater building height and reduce parking requirements

Green Space and River Views.

Consistent with findings from earlier rounds of public input and Lisbon’s Comprehensive Plan, all three scenarios preserve 3 acres or more of community green space, which is roughly equivalent to 2x the green space

currently managed by the Town at the MTM Center. To the extent possible, the scenarios seek to preserve views of the Androscoggin River from key vistas, including the eastern gateway from Topsham and Main Street. Green space and river views were priorities repeatedly mentioned during community input as the renderings were developed over multiple drafts.

During the April and May LDC meetings, the Acorn/Aceto team shared draft renderings with the LDC, members of other Town committees, and members of the Town Council. The consultants gathered feedback from the presentations and refined the renderings for general public input during a community meeting on Wednesday, May 26 at the MTM Center and via a subsequent survey. Following is a summary of the findings and recommendations based on public input received to date. Aggregated data and anonymous written comments are included in the Council packet.

PUBLIC MEETING FINDINGS.

The community meeting at MTM Center on May 26th featured presentation of the redevelopment renderings and break-out groups for participants. An LDC member was present at every table to help facilitate the conversation. Break out groups discussed the renderings, identified a general consensus for the preferred option, and identified alternative options that the group could “live with.” The general consensus supported by attendees roughly mirrored the survey findings below: Roughly one third of attendees strongly favored Scenario 1 with design improvements, while a broader consensus among attendees landed approximately at Scenario 2.

Survey Results. Based on 306 responses.

- **QUESTION:** Rank the three renderings in order of preference.
 - **Summary of Responses**
 - 42 percent (127 respondents) prefer relaxed zoning to promote density per Scenario 3.
 - 23 percent (71 respondents) selected Scenario 3 as their second ranked preference.
 - 32 percent (98 respondents) prefer limited commercial development per Scenario 1.
 - 18 percent (54 respondents) selected Scenario 1 as their second ranked preference.
 - 27 percent (81 respondents) prefer mixed-use development per Scenario 2.
 - 59 percent (181 respondents) selected Scenario 2 including residential as their second ranked preference.
- **SURVEY FINDING 1:** A clear consensus of survey respondents prefer mixed use development as depicted in Scenarios 2 and 3. 69 percent of respondents selected Scenario 2 or 3 as their top choice and 82 percent of respondents selected Scenarios 2 or 3 as their second choice.
- **QUESTION:** Select the scenarios below that you could "live with" if the private development were undertaken by a developer who partnered with the Town to achieve a site design with ongoing community input to meet the Lisbon community's goals.
 - **Summary of Responses**
 - A total of 503 selections were made across the three Scenarios by the 306 respondents, or an average of 1.64 selections per respondent.
 - Scenario 1: 29 percent (144 selections) of the total 503 selections support limited commercial Development.
 - Scenario 2: 37 percent (188 selections) support mixed-use development under Village zoning.
 - Scenario 3: 34 percent (171 selections) support relaxed zoning to support denser mixed use.
- **SURVEY FINDING 2:** Data from this question generally verifies Finding 1, specifically that a clear consensus (71 percent of the 503 Scenario selections) favors mixed use development equal to or greater than currently allowed under Village zoning.
- **Q:** Is there anything else that you would like to add about redevelopment of the Worumbo site?
 - Following is a general summary of comments. The full tabulation of comments is included in this Council packet.
 - The Worumbo site is very important to the community

- Protect green space for community access
- Adequate parking must be provided
- Views of the River must be maintained
- Get the property back on the tax rolls
- The community needs housing
- Make sure the housing is high-quality
- Housing is not compatible with community green space
- Enhance views of the river by adjusting building locations and massing as necessary
- Proceed slowly with the redevelopment process and continue opportunities to provide input along the way

Recommendation

To authorize the Town Manager to commission a housing market study to understand the appropriate mix of housing that will create a financially viable project for a developer, while maintaining the high standards desired by the Lisbon community for the Worumbo site. Downtown TIF allocation: \$5,500 and to commission a parking study for the Worumbo site and adjacent areas within reasonable walking distance to ensure that future designs incorporate adequate parking for private development and public use. Selection of the consultant should be informed by the likely future need for a traffic movement permit. Downtown TIF allocation: \$7,500., and following completion of the market study described above in Recommendation 1, the Town should issue a Request for Qualifications (RFQ) to identify a private developer whose goals closely align with the community's vision, who is committed to incorporating reasonable community input during the design process, and who possesses the experience, track record, and financial wherewithal to successfully develop a tasteful, mixed-use attraction at Worumbo that will compliment the surrounding village and connect Main Street to the River.

Agenda Item 2021 – 134 Entrepreneur Hub MOU w/Mason Hall

With support from Maine Community Foundation (MCF) and Maine Downtown Center, Lisbon has been developing an entrepreneurship initiative over the last several months to support early stage local businesses. During the initiative's planning phase, local businesses provided input to identify various needs and opportunities to create a strong support network for Lisbon entrepreneurs. A lack of start-up space, limited business development programming, an absence of physical "third spaces" where entrepreneurs can network and share ideas, and a lack of events and gatherings to celebrate local business leaders were recognized as key gaps.

To address these gaps, the local planning team identified implementation projects, including development of an "entrepreneurship hub." The Town Council approved a proposed budget and project list during their meeting on March 2, 2021, including a budget of \$47,500 to advance development of an entrepreneurial hub in a village area of Lisbon.

Lisbon's Ancient York Lodge and ECD have identified a mutually beneficial partnership to transform the first floor the Ancient York Lodge at 5 Oak Street into the "hub." The Lodge is a classic structure with a prominent façade that is highly visible from Route 196 and Main Street. A feasibility analysis from Main Street America's Matt Wagner is included in this Council packet.

Jesse Zack of the Town's Finance Committee is assisting with the development of a business plan and pro forma for the hub. The Lodge's first floor layout naturally lends itself to three highly relevant uses that will be offered to local entrepreneurs at affordable rates: 1) A co-working space with conference room(s); 2)

Pop-up retail and short term business incubator spaces; and 3) Commercial kitchen space for café/coffee shop and/or shared use kitchen for food entrepreneurs.

Planning is underway to kick-off the hub's opening by hosting entrepreneur programming featuring a free Digital Advertising Boot Camp during winter 2022. MCF recently awarded an additional \$13,000 to the Town to host the Boot Camp, which will train local entrepreneurs on how to employ web-based advertising to grow sales and revenue. The Boot Camp will bring immediate foot traffic.

Funds are available from the MCF entrepreneurship grant to develop the hub, including to conduct due diligence, fit-up the space for intended uses, purchase equipment, and subsidize management during initial months as membership builds. Preliminary due diligence, including building inspections, design services, and ongoing planning will be necessary to formalize the partnership. The Ancient York Lodge has agreed to enter into a Memorandum of Understanding (MOU) with the Town to guide development of the hub at 5 Oak Street. The MOU will document shared understandings about the partnership and create the basis to spend grant funds to prepare to launch.

Therefore, we respectfully request that Council authorize the Town Manager to develop and enter into a Memorandum of Understanding with Ancient York Lodge 155 A.F & A.M memorializing shared understandings around building improvements and use, cost-sharing, terms, upkeep, and management to develop an entrepreneur hub and incubator at the Lodge's Oak Street facility, and to proceed with due diligence and development as previously approved by Council.

Recommendation

To authorize the Town Manager to develop and enter into a Memorandum of Understanding with Ancient York Lodge 155 A.F & A.M memorializing shared understandings around building improvements and use, cost-sharing, terms, upkeep and management to develop an entrepreneur hub and incubator at the Lodge's Oak Street facility, and to proceed with due diligence and development as previously approved by Council.

Agenda Item 2021 – 135 Amendment to Fee Schedule

Mr. Stevens recommends the Council adopt an amendment to allow Active Duty Military Members free entrance to Beaver Park. This amendment proposed is as follows:

PARKS AND RECREATION		
<u>30-90</u>	Beaver Park fees:	
	Day use, per person per day:	
	Residents of Lisbon	2.00
	Non-residents	4.00
	Children three and under	Free
	Veterans	Free
	<u>Active Duty Military Members</u>	<u>Free</u>

Recommendation

To amend the Fee Schedule to include Active Duty Military Members free entrance to Beaver Park.

**Agenda Item 2021 – 136
Solicit Bids for Capital Items approved by Council**

I would like permission to solicit bids for the following Capital items/projects approved by Council and funded through unassigned fund balance or TIF revenue:

Lisbon Falls Fire Department Generator
ET Smith Generator
Lisbon Falls Fire Department Boiler
Lisbon Falls Fire Department Electrical Work
Fire Station Study
Traffic Light Cameras
Library Heating & Cooling Pumps
Transfer Station Roof (Re-pitch)
Public Works Garage Generator
Public Works (Transfer Station) Forklift
Public Works Excavator
Public Works 20-ton Trailer
Public Works 3/4 ton Truck
Parks & Recreation Trucks (2)
Police Department Cruisers (2)
Police Department Bullet Proof Vests
Police Department Portable Radios
WWTP ¾ Ton 4x4 Truck

Recommendation

Authorize the Town Manager and Department Heads to solicit bids for the above mentioned items.

**Agenda Item 2021 – 137
Award Bid for Graziano Park Fencing**

Town of Lisbon, Parks and Recreation Department sent a request for bids for fencing materials for Graziano Square.

Bids were sent on June 01, 2021, to all companies wanting to submit. The cut off time for submission of all sealed bids to the town was June 15, 2021 @ 11:00 am.

The companies that were sent a request for bids were Pine Tree Fence, Cyr Fencing, Maine Line Fence, Aroostook Fence, Burns Fencing, Wallingford Fencing, Atlantic Fencing Company, Alder Stream Fence, McLaughlin Fence, Gorham Fence and Anchor Fence Maine.

In order, the only bids received and opened are as followed:

1. Pine Tree Fence - \$19,850.00 (Total Bid)
\$16,850.00 (Materials)
\$3,000.00 (Install)

- 2. Cyr Fencing - \$16,595.35 (Total Bid) Recommended**
\$10,706.40 (Materials)
\$5,888.95 (Install)

Pine Tree Fence gave a consolidated figure for material and install in their RFP. Raymond Soucy, Public Works Administrative Assistant, called to confirm the amounts for Material and Install to ensure accuracy in the bidding process which are broken down above.

After thorough review of our two submitted bids, I recommend that the winning bid go to Cyr Fencing as they submitted the lowest bid. All work performed will meet our specification needs.
The remaining funds in the Rt. 196/Davis Street reserve will cover the cost of this project.

Recommendation

To award the Fencing Bid for Graziano Park to Cyr Fencing in the amount of \$16,595.35 to come from the funds remaining in the Rt. 196/Davis Street reserve.

Agenda Item 2021 – 138 Award Bid for Road Striping

Town of Lisbon, Public Works Department sent a request for Bids for Road Striping.

Bids were sent on May 06, 2021, to all companies wanting to submit. The cut off time for submission of all sealed bids to the town was June 15, 2021 @ 10:00 am.

The companies that were sent a request for bids were Elite Road Markings, Hi-way Safety Systems, Lucas Striping and On-The-Line Inc.

In order, the bids received and opened are as follows:

- 1. Lucas Striping - \$24,571.00 Recommended**
2. Elite Road Markings - Did not submit a Bid
3. Hi-way Safety Systems - Did not submit a Bid
4. On-The-Line Inc - Did not submit a Bid

After thorough review of our only submitted bid, I recommend that the winning bid go to Lucas Striping, due to being the only bid and they have conducted this work for us previously and do a great job. All work performed will meet our specification needs. This will be funded through the Public Works budget line R & M Streets.

Recommendation

To award the Bid for Road Striping to Lucas Striping in the amount of \$24,571.00 to be funded through the Public Works budget line R & M Streets.

Agenda Item 2021 – 139 Maine Power Options Fuel Bid

The Town of Lisbon requests to participate in the Maine Power Options (MPO) Fuel Program for the supply of fuel oil, propane, diesel, and gasoline from October 1, 2020 thru September 30, 2021 for applicable Town buildings. MPO plans to pull together pricing for a potential bid on June 23rd or June 24th.

Recommendation

Authorize the Town Manager to participate in the MPO Fuel Program and to enter into a contract for the best pricing.

PROCLAMATION

WHEREAS, *The Lisbon High School Girl's Track and Field Team have made the Community proud as they claimed the State Championship title.*

WHEREAS, *The Girls Team won their first State Track and Field Championship in School history at Brewer High School on Tuesday, June 8, 2021;*

WHEREAS, *The Girls season was a strong one, backing many teams, as well as winning the South Paris MVC Championship and wining the Class C State Championship over Winslow;*

WHEREAS, *At the 2021 Class C State Meet the Girls placed first as a team with 113 points to 90 over Winslow, finishing with a 70-0 record on the season;*

WHEREAS, *At the 2021 Class C State Meet the Girls placed first with individual State Champions helping to lead the way, Kiana Goldberg in the 100 meter hurdles and the Girls 4x100 on Relay to help Lisbon to its first Girls Track & Field State Championship team;*

NOW, THEREFORE, *we, the Town Council of the Town of Lisbon wish to congratulate and thank the Lisbon High School Track and Field Teams and Coaches, Dean Hall, Head Coach, Doug Sautter, Assistant Coach, Hank Fuller, Assistant Coach, and Nicole Sautter, Assistant Coach, for their fine representation of the Town of Lisbon while winning the State Championship Title.*

Dated: June 22, 2021

TOWN COUNCIL

Allen Ward, Chairman

Donald Fellows, Vice Chairman

Norman Albert

Jeffrey Ganong

Kasie Kolbe

Fernand Larochelle, Jr.

Mark Lunt

A true Copy,

Attest: _____
Municipal Clerk (Clerk Signature & seal)



TOWN OF LISBON

300 Lisbon Street, Lisbon, ME 04250

Twila D. Lycette, Town Clerk

Lisa B. Smith, Deputy Clerk

PUBLIC HEARING NOTICE

FOR LISBON MUNICIPAL BUDGET

&

CAPITAL IMPROVEMENT PLAN

Notice is hereby given that the Lisbon Town Council will hold a public hearing on the **Proposed Municipal Budget and Proposed Capital Improvement Plan** on Tuesday, **June 22, 2021 at 7:00 PM** at the Lisbon Town Office, 300 Lisbon Street in the Public Meeting Room. A detailed list of the FY 2021-2022 Proposed General Fund Municipal Budgets totaling approximately \$9,973,184.00, Capital Improvement Plan totaling approximately \$1,892,114.00, and Wastewater Treatment Plant Budget totaling approximately \$1,261,831.00 are now available at the Lisbon Town Office and/or on the Town of Lisbon's website. You can view the meeting live from the town's website on the Town Hall Live Video Streaming webpage. To participate, attend or email comments to award@lisbonme.org prior to or during the meeting.

The public is invited to attend.

Twila Lycette, Town Clerk

Constable's
Return Of Posting
State Of Maine

Lisbon,

Androscoggin, ss.

Pursuant to the within notice, I have posted said notice at the Lisbon Center Post Office and the Town Office Building, these being in District 1, and the Lisbon Falls Post Office, this being in District 2, all being conspicuous and public places within the Town of Lisbon.

Date: 5/28/21

~~SA~~ Sergey A Miller
Sergey A Miller
Constable, Town of Lisbon



TOWN OF LISBON

300 Lisbon Street, Lisbon, ME 04250

Twila D. Lycette, Town Clerk

Lisa Smith, Deputy Clerk

PUBLIC HEARING

*Medical Marijuana Establishment License & Retail Store &
Manufacturing Facility Business License &
Special Amusement Permit &
Mass Gathering Permit*

Notice is hereby given that the Lisbon Town Council intends to hold a public hearing on June 22, 2021 at 7:00 PM in the Town Office Public Meeting Room to hear comments on a Renewal Medical Marijuana Registered Caregiver Retail Store for Lisbon Cannabis Company and Renewal Medical Marijuana Manufacturing Facility for 207 Edibles, 5 Canal Street, Lisbon Falls, Maine. (Both located at this address) a Renewal Special Amusement Permit for Frank's Restaurant & Pub, 2 Main Street, Lisbon Falls and a Mass Gathering Permit for Parks & Recreation Department.

The public is invited to attend.

Twila Lycette, Town Clerk

21-4554

Constable's
Return Of Posting
State Of Maine

Lisbon,

Androscoggin, ss.

Pursuant to the within notice, I have posted said notice at the Lisbon Center Post Office and the Town Office Building, these being in District 1, and the Lisbon Falls Post Office, this being in District 2, all being conspicuous and public places within the Town of Lisbon.

Date: 5/21/21

Ofc. Kenney & Ofc. Mink
Constable, Town of Lisbon

Agenda Date: 06-22-2021

Date	Brenda Martin	Municipal Accts Payable
5/19/2021	5182021	\$ 285,559.78
5/19/2021	5192021	\$ 13,363.51
6/1/2021	5262021	\$ 17,648.04
6/3/2021	6012021	\$ 548,015.70
6/3/2021	6022021	\$ 24,259.72
6/10/2021	6092021	\$ 12,468.93
6/16/2021	6152021	\$ 179,782.97
6/22/2021	6162021	\$ 13,785.90
		\$ 1,094,884.55

Date	Megan Lavigne	Municipal Payroll Warrants
6/2/2021	216RET	\$ 5,347.87
6/2/2021	210603	\$ 125,321.71
6/2/2021	2106W1	\$ 11,797.88
6/15/2021	210617	\$ 179,475.90
6/15/2021	2106W2	\$ 12,943.90
6/17/2021	216COR	\$ 252.87
		\$ 335,140.13

Date	Louise Levesque	School Accts Payable
5/25/2021	2123	\$ 83,300.00
6/1/2021	2124	\$ 109,301.18
6/10/2021	2125	\$ 96,229.47
		\$ 288,830.65

Date	Eva Huston	School Payroll Warrants
5/25/2021	62	\$ 1,698.27
5/25/2021	1125	\$ 357,888.15
5/25/2021	1126	\$ 14,714.37
5/25/2021	1127	\$ 79,223.75
6/1/2021	1128	\$ 12,283.82
6/1/2021	1129	\$ 178.65
6/1/2021	1130	\$ 297.25
		\$ 466,284.26



**TOWN COUNCIL
WORKSHOP &
MEETING MINUTES
MAY 11, 2021
ZOOM**

Normand Albert 2021
Kasie Kolbe 2021
Allen Ward 2021
Mark Lunt 2022
Donald Fellows 2022
Jeffrey Ganong 2022
Fern Larochelle 2023

CALL TO ORDER. The Chairman, Allen Ward, called the meeting to order and led the pledge of allegiance to the flag at 6:00 PM.

ROLL CALL. Members present were Councilors Ward, Albert, Kolbe, Lunt, Larochelle, Ganong, and Fellows, arriving at 6:30pm. Also present were Diane Barnes, Town Manager; Kayla Tierney, Finance Director; Finance Committee Members: Jesse Paul Zack, Heather Ward, Noly Lopez, Curtis Lunt and Dan Leeman, School Committee Members: Traci Austin and Rick Green, School Superintendent.

MUNICIPAL BUDGET WORKSHOP

TOWN MANAGER BUDGET UPDATE & FINALIZE BUDGET ITEMS/ REVENUES

Mrs. Barnes gave an update on the Budget. She stated she added \$1,000 to the Budget under Other Public Services, Memorial Day to provide for replacement and upgrades of the flags hanging along Rt. 196 and 125. She said the budget increase is \$252,571, which is about a 2.8% increase from last year. She said she also made a change to the Revenue Sharing. She stated that back in March the Revenue projection for Revenue Sharing for Lisbon was \$1.7 million and as of Friday, they changed it down to \$1,350,000 due to the Governor's biennial budget being approved for revenue sharing at 3.75%, and the legislature passing an LD to increase the revenue sharing for municipalities to 5%. Since they have not enacted that into law, they have to go back down to the 3.75%. Mrs. Barnes said she'd let the Council know if and when that should be enacted. The current total is \$1,350,000, which is \$550,000 more than the Town's current estimation in the current budget. She projected \$2,708,331 in Revenue from Excise Tax, which is approximately \$115,472 more than the current budget. She reported the Municipal, County, and School Share is up \$519,541 collectively. The Revenues with the increase in Revenue Sharing is \$665,472. She said the Revenues currently exceed the budget increase by \$145,931, which is a reduction of about \$.22 cents on the Mil Rate.

Mrs. Ward stated the Finance Committee met last night and took a motion to approve the recommendation of \$9,979,076 in the projected Municipal Budget, which included the extra \$1,000. She noted that two members are committee members of the Planning Board. The vote was unanimous 4-0 to accept with one committee member absent. The Finance Committee took a motion to accept the recommended Waste Water Treatment Plant Expense Budget of \$1,263,887. The vote was unanimous 4-0 to accept. They approved the Revenue Budget of \$4,078,333, recognizing the change in the State's Revenue Sharing amount. The vote was 4-0 to accept. The motion to approve the recommended \$1,442,072 revenue budget for the Waste Water Treatment Plant was unanimously approved 4-0 to accept. The School Department Articles 1-7 were approved by a unanimous vote of 4-0. Mrs. Ward wanted to point out the budget does include the use of the American Recovery Funds, which is a onetime fund that can be used over the next two years.

Mrs. Barnes went over the items from the Budget that were put on hold for future discussion as follows:

Date	Department	ORG	OBJ	Line Budget	Budget	
					Amount	
3/23/2021	Elected Officials	12020500	50960	Employee Recognition	5,000.00	
3/23/2021	Town Manager	12021000	50107	Administrative Asst.	\$9,500.00	Add HR Director to Admin Assistant.

3/23/2021	Town Manager	12022000	50450	Legal	\$40,000.00	
3/23/2021	Insurance	12025500	50221	HRA	\$23,000.00	
3/23/2021	Abatements	12090100	50901	Abatement	\$10,000.00	Fund Abatement through overlay-still waiting for the opinion from legal-this item has been removed from the budget
3/30/2021	Fire			Fire Dept. Study	\$30,000.00	Fund through Unassigned FB
4/13/2021	Police	14040500	50104	Wages & Benefits	\$86,633.15	Addition of 8th Patrol Officer
					\$65,705.50	Recover Patrol Position approved by Council
4/13/2021	Fire	14041500	50104	Wages & Benefits	\$89,255.21	Addition of 3 Per Diem Staff
4/13/2021	Public Works	15050500	50104	Wages & Benefits	\$28,446.43	Restructuring of Positions (Replace Operations Manager with Truck Driver/Laborer)
				Wages & Benefits	\$59,525.35	Reinstate Mechanic Position
4/20/2021	Planning	12021600	50104	Non Union Wages	\$5,000.00	Compensate Economic Development Director for Planning Duties
4/20/2021	Town Buildings			Facilities Contractor		Obtaining a quote from a third-party to evaluate all Town Buildings for Capital Improvements
						To be funded through Unassigned FB

Councilor Larochelle said that he did not approve of the \$5,000 going from the Planning Board Non Union wages line over into the Economic Development Department Director's planning duties and suggested keeping it where it is as a placeholder for other Sub-Contractor Services and taking \$5,000 from a TIF for the Economic Development Director's planning duties.

Council Ward suggested the \$5,000 be removed from the Planning Board budget to go into the Economic Development Department budget, which moves it from funding through taxation. Councilor Larochelle said he would like to keep the \$5,000 in the Planning Board budget and would support an increase in the Economic Development Budget through a TIF fund. Councilor Ward said he would advocate the \$5,000 encumbered for Professional Services go back into the Professional Services line in the Planning Board Budget. Mrs. Barnes said she would do that as a Carry Forward at year-end.

Vote (2021-105) Councilor Ward, seconded by Councilor Larochelle moved to take the \$5,000 from the Planning Board's 50104 line and move it to the Economic Development Budget.

Roll Call Vote: Yeas – Lunt, Larochelle, Ward, Kolbe, Ganong. Nays - Albert. Absent - Fellows. Order passed - Vote 5-1.

Councilor Ward confirmed that Council is removing the \$10,000 for Abatements, which Mrs. Barnes will fund through overlay after getting an opinion from legal first, removing \$30,000 for the Fire Department Study that will be funded through the Unassigned Fund Balance, and moving \$5,000 from the Planning Board budget to the Economic Development Department.

Councilor Ganong stated that he is skeptical about adding three per diem Fire Department staff members since structure fires are not a big part of their current workload as in the past in Lisbon and Nationwide.

Vote (2021-105A) Councilor Ganong, seconded by Council Kolbe moved eliminate \$89,255.21 for the additional 3 Per Diem Firefighter Staff in the Wages & Benefits 50104 line.

Council Larochelle said he did not support eliminating this from the budget all together and encouraged Council to vote down the motion and earmark the money as a placeholder for this year to use to resolve the staff shortage issue at the Fire Department. It only takes one structure fire during the year with not enough personnel and then a bad situation gets worse as we short change ourselves, but this money in the end could solve a problem whether it is a per diem or full time person or however it gets resolved. It is reckless of Council to not do something, when the person we hired explains the situation and need. He said there are some questions out there that have to be answered like Councilor Ganong stated. He advocated leaving something in the budget to address it.

Councilor Fellows joined the meeting at 6:30 pm.

Mrs. Barnes stated when this budget was put together this was put in there to cover daytime hours, because the Fire Department does not have enough staff to cover our daytime shifts, which are the busiest hours of the day. Councilor Albert stated that he could not support hiring per diem positions, but he would be in favor of hiring a full-time staff member for the day shift.

Roll Call Vote: Yeas – Ganong and Kolbe. Nays – Lunt, Fellows, Albert, Larochelle, and Ward. Order defeated – Vote 2-5. Councilor Ward announced that this amount is not being removed.

Vote (2021-105B) Councilor Larochelle, seconded by Council Albert moved to allocate the \$89,255.21 as presented in the Budget, not for 3 Per Diem Staff, but for further discussion.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

Councilor Ward said the Council accepts the Finance Committee's recommendation with the minor changes made tonight.

Councilor Ward requested an allocation of \$5,000 through Fund Balance or a TIF to go towards Banners and Flags in the community.

Vote (2021-105C) Councilor Ward, seconded by Councilor Fellows moved to allocate \$5,000 from TIF funds for Banners and Flags in the community.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

Unassigned Fund Balance FY20			\$3,195,275.00
FY 21 Municipal Budget	\$8,923,285.00		\$3,195,275.00
FY 21 County Budget Lisbon Share	\$768,250.00		
FY 21 School Local Share	\$7,558,575.00		

Operating Budget	\$17,250,110.00		
16% of GF Operating Budget (\$)		\$2,760,017.60	\$435,257.40
15% of GF Operating Budget (\$)		\$2,587,516.50	\$607,758.50
14% of GF Operating Budget (\$)		\$2,415,015.40	\$780,259.60
13% of GF Operating Budget (\$)		\$2,242,514.30	\$952,760.70
12% of GF Operating Budget (\$)		\$2,070,013.20	\$1,125,261.80
Use of FB Leaving 12% Unassigned			\$1,125,261.80
FY 21 Overlay			\$180,000.00
Falmouth Funds			\$33,000.00
			\$1,338,261.80
Town Office Generator Approved by Council FY 21			\$62,538.00
Public Works-Vehicles Approved by Council FY 21			\$55,000.00
Less proposed use of UFB		(remaining after FY21 Use of FB)	\$1,220,723.80
Proposed Designation FY 22			\$1,190,705.00
Remaining Amount to Designate			30,018.80
Signs-Walking Trail	\$5,000.00	TIF Eligible	
Flags	\$5,000.00	TIF Eligible	

Mrs. Barnes said assuming we do get that Salt Shed for \$375,000, she reworked the spreadsheet below to include that so right now the town would be leaving 12% in the unassigned fund balance line per our policy. She added the FY21 overlay and the Falmouth funds that the town received for the officer Lisbon trained at the Police Academy, which would now cover that additional amount required to cover that salt shed. This brings the total for the list to \$1,220,723.80 and the amount to designate would be \$1,190,000.00, which is the total for the unassigned fund balance that will leave a small balance of \$30,000.00 to still allocate if needed. She indicated the main thing that was added was the salt shed and took the amount for the flags and signs for the Parks & Recreation Department for trails out of the TIF, which is set up to do enhancements to our trail system. Councilor Lunt wanted confirmation this will include signs directing individuals to the trail system from Route 196; Mrs. Barnes said yes, this would.

Mrs. Barnes presented a list of items to be funded through unassigned fund balance.

Town Clerk	\$13,750.00	Clerk Book Restoration	
Technology Budget	\$35,800.00	Server & Hardware Upgrades	
Technology Budget	\$32,000.00	Cruiser Laptops	
Town Buildings	\$15,000.00	LFD Generator	
Town Buildings	\$15,000.00	ET Smith Generator	

Town Buildings	\$26,780.00	LFD Boiler	
Town Buildings	\$14,000.00	LFD Electrical	
Town Buildings	\$17,200.00	(2) Heating/Cooling Pumps Library	
Town Buildings	\$61,000.00	Re-pitch Transfer Station Roof & COW	
Town Buildings	\$40,000.00	PW Generator	
Town Buildings	\$6,000.00	Town Office Street Lighting	
Police Department	\$14,000.00	Bullet Proof Vests	
Police Department	\$13,500.00	Portable Radios	
Fire Department	\$30,000.00	Fire Station Case Study	
Solid Waste	\$35,000.00	Forklift	
Public Works-Other	\$40,000.00	(2) Street Light Cameras	
Parks & Recreation Department	\$8,000.00	Mower	
Parks & Recreation Department	\$8,000.00	Used Snowmobile	
Parks & Recreation Department	\$10,000.00	Miller Trail Fence Repair	
Total	\$435,030.00		
Parks & Recreation	\$5,000.00	Replace 2002 Rec Trucks	
Parks & Recreation	\$20,000.00	Replace 2003 Rec Trucks	\$15,000 Insurance
Parks & Recreation	\$10,000.00	Bus Rental/Repair	
Flags	\$0.00	TIF Eligible	
Public Works	\$15,000.00	plow truck repairs	
Public Works	\$12,000.00	guardrails	
Public Works	\$185,000.00	Excavator, Trailer, Plow Truck	
Code Enforcement	\$3,500.00	File Cabinets	
Total	\$640,675.00		
<u>Capital Reserve Accounts</u>			
Fire	\$75,000.00		
Revaluation	\$30,000.00		
	\$105,000.00		

Councilor Ward asked if there were any items to be removed from this list. Councilor Larochelle said the list is fine.

Councilor Fellows asked if any consideration was given to keeping the tax rate the same this year since there had been some discussion about that. Councilor Ward said part of the salt shed discussion, in this consideration, was heard and the items listed above are one-time expenses that would not appear in the budget, so this is a good list for fund balance use to that point. He said if this was not the case, he would be advocating still that cruisers or other items that are actually acceptable items to minimize that increase from next year when we take it off the list this year.

Mrs. Barnes said the hose replacement and the equipment for the fire department will be ongoing expenses so if the Council wanted to take something off, that's what could come off or about \$5,175.00. Mrs. Barnes said the guardrails, technically, should be added to a claim and reimbursed by an insurance company, but that's not been happening so once we put the \$12,000 in here the town should not have to raise any more.

Councilor Fellows said it makes sense to him that if the money is not used this year, it will be available next year.

VOTE (2021-106) Councilor Fellows, seconded by Councilor Larochelle moved to strike the following items from the undesignated fund balance list above bringing the total remaining amount to designate to \$430,193.80:

Fire Department	\$ 3,000.00	Hose Replacement
Fire Department	\$ 2,175.00	Equipment

Mrs. Barnes said the Public Works Director could use \$20,000.00 to finish sidewalks so if the Council wanted they could put that amount back into the budget. Councilor Fellows confirmed that sidewalks could be an ongoing expense. Councilor Ward said this should be considered an operational item. Councilor Fellows asked that this be a part of the motion. Councilor Larochelle had no objection.

Public Works	\$ 10,000.00	Sidewalks
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Councilor Larochelle said to clarify that there are annual expenses that make the budget go up, and anytime you use funds that are not readily available to balance out a budget it makes for a potential concern for the following year. We are in a good place this year. He said he would be concerned about reducing taxes one year and then having a big increase the next year. He supported more of a steady graph or range from year to year. Next year could be a little bit of a challenge.

Councilor Ward asked Mrs. Tierney to delete the Abatement line for \$10,000, the Fire Department's equipment line for \$3,000.00, the Hose Replacement for Fire Department for \$2,175.00, the \$10,000.00 for Sidewalks, making the remaining amount to designate now \$55,193.80. He asked Mrs. Tierney to also delete the \$375,000.00 for the Salt Shed for right now because that one will come back in, but without it that brings the total remaining amount to designate to \$430,193.80. He asked Council to consider this as their motion. There were no objections.

Councilor Ward restated the motion indicating there would be \$430,193.80 available for future use. Councilor Ward indicated the \$10,000 for Abatement and the \$375,000 would not have been on the list presented for this meeting because that was what Mrs. Barnes was advocating for so the motion to strike the \$15,175.00 would bring the total remaining amount to \$430,193.80.

Councilor Lunt clarified that these other items would be removed to their respective budgets. Mrs. Barnes said yes, they would be. The remaining list is as follows:

Town Clerk	\$13,750.00	Clerk Book Restoration	
Technology Budget	\$35,800.00	Server & Hardware Upgrades	
Technology Budget	\$32,000.00	Cruiser Laptops	
Town Buildings	\$15,000.00	LFD Generator	
Town Buildings	\$15,000.00	ET Smith Generator	
Town Buildings	\$26,780.00	LFD Boiler	
Town Buildings	\$14,000.00	LFD Electrical	
Town Buildings	\$17,200.00	(2) Heating/Cooling Pumps	
Town Buildings	\$61,000.00	Library	
Town Buildings	\$61,000.00	Re-pitch Transfer Station Roof & COW	
Town Buildings	\$40,000.00	PW Generator	
Town Buildings	\$6,000.00	Town Office Street Lighting	
Police Department	\$14,000.00	Bullet Proof Vests	
Police Department	\$13,500.00	Portable Radios	
Fire Department	\$30,000.00	Fire Station Case Study	
Solid Waste	\$35,000.00	Forklift	
Public Works-Other	\$40,000.00	(2) Street Light Cameras	

Parks & Recreation Department	\$8,000.00	Mower	
Parks & Recreation Department	\$8,000.00	Used Snowmobile	
Parks & Recreation Department	\$10,000.00	Miller Trail Fence Repair	
Total	\$435,030.00		
Parks & Recreation	\$5,000.00	Replace 2002 Rec Trucks	
Parks & Recreation	\$20,000.00	Replace 2003 Rec Trucks	\$15,000 Insurance
Parks & Recreation	\$10,000.00	Bus Rental/Repair	
Flags	\$0.00	TIF Eligible	
Public Works	\$15,000.00	plow truck repairs	
Public Works	\$12,000.00	guardrails	
Public Works	\$185,000.00	Excavator, Trailer, Plow Truck	
Code Enforcement	\$3,500.00	File Cabinets	
Total	\$250,500.00		
<u>Capital Reserve Accounts</u>			
Fire	\$75,000.00		
Revaluation	\$30,000.00		
Total	\$105,000.00		

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

Councilor Ward asked for an update on the Salt Shed. Mrs. Barnes stated she is waiting to hear back from New Gloucester on the amount they will charge Lisbon. Councilor Larochelle stated the Salt Shed issue has been talked about before and with the money being available now, should the Council then allocate up to \$400,000 to complete this project.

VOTE: (2021-106A) Councilor Larochelle, seconded by Councilor Fellows moved to allocate up to \$400,000 for the Salt Shed.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

The Chairman moved into the regular portion of the Council meeting at 7:07 PM.

PUBLIC HEARINGS - NONE

AUDIENCE PARTICIPATION & RESPONSE FOR AGENDA ITEMS - NONE

CONSENT AGENDA

VOTE (2021-107) Councilor Fellows, seconded by Councilor Lunt moved to approve the following consent agenda items:

- A. Municipal Accounts Payable Warrants -\$ 467,244.70
- B. Municipal Payroll Warrants -
- C. School Accounts Payable Warrants -
- D. School Payroll Warrants - \$ 794,517.96

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES

VOTE (2021-108A) Councilor Larochelle, seconded by Councilor Albert moved to add that the Recommendation by the Finance Committee was to adopt the School Budget totaling \$14,150,490 with the town contribution of \$4,627,820 as presented.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ADOPT 2021-2022 SCHOOL BUDGET WARRANT ARTICLES

ARTICLE 1 - PUBLIC FUNDING OF PRE-KINDERGARTEN TO GRADE 12 AS DESCRIBED IN THE ESSENTIAL PROGRAMS & SERVICES FUNDING ACT

To see what sum the council will authorize the Lisbon school department to appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (Recommended \$ 14,150,490) and to see what sum the council will raise as the Town's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

"Explanation: The Town's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars."

School committee recommends \$4,627,820

VOTE (2021-108B) Councilor Larochelle, seconded by Councilor Albert moved for Article 1 the following:

\$4,627,820

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 2 – DEBT SERVICES

To see what sum the Council will authorize the Lisbon School Department to raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade 12.

"Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality/district long-term debt for major capital school construction projects and minor capital renovation projects that is not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body."

Amount Recommended \$446,833

VOTE (2021-108C) Councilor Albert, seconded by Councilor Lunt moved for Article 2 the following:

\$446,833

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 3 – FUNDS EXCEEDING THE STATE'S EPS ALLOCATION MODEL

Shall the Town of Lisbon raise and appropriate \$ 2,693,517 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by an additional \$189,147 as required to fund the budget recommended by the School Committee.

The School Committee recommends \$2,693,517 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by an additional \$189,147. This covers:

- 1)Co-curricular and Extra-curricular activities: The State only supports 20% of Lisbon's total expenditures.
- 2)The Teacher Retirement portion that was previously paid by the state
- 3)Substitute Pay: The State Allocates half a day per student. This does not cover long-term absences where substitutes are paid at a higher rate.
- 4)Special Education: This additional amount is partly due to year old student information, summer school, scheduling and reduced financial support at the Federal and State levels.
- 5)Nutrition (Lunch): The state does not provide any subsidy to cover the expenses in the general budget.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Lisbon School Department's budget for education programs.

School Committee Recommends \$2,693,517

VOTE (2021-108D) Councilor Albert, seconded by Councilor Fellows moved for Article 3 the following:

\$ 2,693,517

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 4 – EXPEND FOR FY 2021-2022

To see what sum the Council will authorize the Lisbon School Committee to expend for the fiscal year beginning July 1, 2021 and ending June 30, 2022 from the Town's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state – funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpected balances, tuition receipts, state subsidy and other receipts for the support of school.

School Committee Recommends \$18,086,259

VOTE (2021-108E) Councilor Fellows, seconded by Councilor Albert moved for Article 4 the following:

\$18,086,259

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 5 – ADULT EDUCATION & RAISE FUNDS AS THE LOCAL SHARE

To see if the Council will authorize the Lisbon School Department to appropriate **\$ 33,618** for Adult Education and raise **\$ 22,406** as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

School Committee Recommends YES

VOTE (2021-108F) Councilor Ganong, seconded by Councilor Ward moved for Article 5 the following:

YES

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 6 – ADULT EDUCATION

To see what sum the Council will authorize the Lisbon School Department to expend for Adult Education.

School Committee Recommends \$ 33,618

VOTE (2021-108G) Councilor Fellows, seconded by Councilor Lunt moved for Article 6 the following:

\$ 33,618

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

ARTICLE 7 – FEDERAL & STATE GRANTS OR PROGRAMS

In addition to amounts approved in the preceding articles, shall the Council authorize the School Committee to expend sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

School Committee Recommends YES

VOTE (2021-108H) Councilor Kolbe, seconded by Councilor Albert moved for Article 7 the following:

YES

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

SALT SHED

INTRODUCTION: Mr. Cyr reported Lisbon has an opportunity to possibly acquire a used salt shed from the town of New Gloucester. The shed is an 80'x120' and would be beneficial for the town since we have been looking into building one for years. The Public Work's Director reports there are a couple of expenses that would have to go along with acquiring it, such as dismantling and reassembling it, which would cost \$195,500.00 and then there is the foundation work that would be in the vicinity of \$125,000.00; the concrete price would be pending the foundation design with rebar count. Lisbon would also need to have the floor paved, which would cost around \$55,000.00. He reports that a building this size new would cost over \$650,000.00.

VOTE (2021-109) Councilor Ward, seconded by Councilor Fellows moved to allocate up to \$400,000 from the Unassigned Fund Balance for the relocation and purchase of a Salt Shed from New Gloucester.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None. Order passed - Vote 7-0.

SALT BID

INTRODUCTION: Mr. Cyr recommended Lisbon purchase salt for the FY2022 winter season through the State of Maine. See bid results for RFQ# 17a 210412-226.

Mr. Cyr said in February, the State of Maine sent out an email to all municipalities and counties across Maine. Since being added on their list did not obligate the town, Lisbon moved forward to be added so Lisbon could compare that bid rate with our current vendor eastern salt's rate. As of now, AVCOG has not sent any information for winter salt bidding nor have they sent out for bids. In the past, Lisbon has used AVCOG and has always been contacted earlier to lock into a price, which typically was with eastern salt. Our rate for fy21 through eastern salt was \$57.00 per ton. The rate that the state locked us in at for fy22 through RFQ# 17a 210412-226 is \$55.87. Lisbon will use approximately 3,500 ton of salt for FY2022. If Lisbon uses eastern salt at \$57 per ton, it would cost \$199,500. If Lisbon uses the State of Maine's bid results, the town would end up paying \$195,545. Because the town has not seen bidding through AVCOG and are unsure when this will take place, Mr. Cyr requested Council move forward with Maine's bid as this is currently the lowest price.

Mr. Cyr pointed out the town has until May 17, 2021 to lock our bid in with the State of Maine. In the event we do not accept this bid and wait to see if AVCOG or other vendors would be cheaper, the town could no longer go back onto that list and must find other avenues to purchase salt, which could potentially be more than the current price we have received.

VOTE (2021-110) Councilor Larochelle, seconded by Councilor Fellows moved to award the salt bid through the State of Maine at the price of \$55.87 per ton as needed to treat public roadways.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None.
Order passed - Vote 7-0.

OTHER BUSINESS

A. COUNCIL COMMITTEE REPORTS

Councilor Fellows said the Water Commission is conducting interviewing for a new Superintendent and Water Department Manager, but the interview process is not complete at this time.

B. TOWN MANAGER'S REPORT

Mrs. Barnes said the transition to Burgess Technology is going smoothly and they are attentive to our questions. She said it is nice to work with someone local.

APPOINTMENTS

LDC MEMBER – 3 YEAR TERM

VOTE (2021-111) Councilor Fellows, seconded by Councilor Kolbe moved to appoint Mary Wills a regular member on the Lisbon Development Committee for a 3-year term to 2023.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None.
Order passed - Vote 7-0.

COUNCILOR COMMUNICATIONS - NONE

AUDIENCE PARTICIPATION & RESPONSE FOR NEW ITEMS - NONE

EXECUTIVE SESSION - NONE

ADJOURNMENT

VOTE (2021-112) Councilor Albert, seconded by Councilor Kolbe moved to adjourn at 7:00 PM.

**Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Ganong and Fellows. Nays - None.
Order passed - Vote 7-0.**

Lisa Smith, Deputy Town Clerk
Date Approved: June 22, 2021



**TOWN COUNCIL
MEETING MINUTES
MAY 18, 2021
LISBON TOWN HALL**

Normand Albert 2021
Kasie Kolbe 2021
Allen Ward 2021
Mark Lunt 2022
Donald Fellows 2022
Jeffrey Ganong 2022
Fern Larochelle 2023

CALL TO ORDER. The Chairman, Allen Ward, called the meeting to order and led the pledge of allegiance to the flag at 7:00 PM.

ROLL CALL. Members present were Councilors Ward, Albert, Lunt, Larochelle, Ganong, and Fellows. Councilor Kolbe was absent. Also present were Diane Barnes, Town Manager: and approximately two citizens in the audience.

VOTE (2021-115) Councilor Larochelle, seconded by Councilor Fellows moved to excuse Councilor Kolbe's absence. **Order passed – Vote 6-0.**

GOOD NEWS & RECOGNITION

TOWN REPORT DEDICATION

The Town Clerk read the following dedication found in the Annual Town Report: Karin served on the Planning Board for quite a few years. She served as Chair and Vice-Chair. She was proud of her Real Estate background. She contributed whatever she could to each case when that expertise was needed. She liked conversation and was more than willing to talk to applicants about their particular situations; she was always polite and diplomatic, listening carefully as they spoke about their cases. She did this especially well when situations became difficult. She was devoted to Bob, her daughter Summer, and a most enthusiastic supporter of her grandson Jake. She would bring a little something to present to board members at Christmas time or some other occasion that she deemed special. That generosity to virtually everyone may be what she is most remembered for. The Town Clerk's office created this year's Annual Town Report with her in mind. Since she wore blue a lot, we chose a blue theme in her honor. The town was lucky to have had her in our community. She contributed much to our success. Councilor Ward presented Karen Paradis's daughter Summer, and Grandson Jake, with a few copies of the town report that the Council dedicated to their mother this year. Summer and Jake indicated how pleased they were to receive the copies and thanked the Council very much.

PUBLIC HEARINGS - NONE

AUDIENCE PARTICIPATION & RESPONSE FOR AGENDA ITEMS

CONSENT AGENDA

VOTE (2021-116) Councilor Albert, seconded by Councilor Fellows moved to approve the following consent agenda items as presented:

- A. Municipal Accounts Payable Warrants totaling \$ 17,285.53
- B. Municipal Payroll Warrants totaling \$ 186,052.06
- C. School Accounts Payable Warrants totaling \$ 202,079.55
- D. School Payroll Warrants totaling \$ 13,633.64
- E. Workshop Minutes for May 4, 2021

F. Renewal Victualers Licenses for the following 13 establishments:

- | | |
|--------------------------|-----------------------------------|
| 1) American Legion | 8) MacDaddy's Mobile Cuisine, LLC |
| 2) Aroma Joes | 9) Railroad Restaurant & Pub |
| 3) Cruzin Slice | 10) Riverside Dairy Bar |
| 4) Flux Restaurant | 11) Slovak Catholic Association |
| 5) Franks | 12) Smiley's Ice Cream |
| 6) Grazi to Go | 13) Food City |
| 7) Lisbon Left Hand Club | |

G. Renewal Itinerant Vendor Permits for MacDaddy's and Cruzin Slice and the

H. Midcoast Humane Animal Shelter Contract, said motion authorizes the Town Manager to sign the renewal agreement effective July 1, 2021 through June 30, 2022, and to

I. Set Public Hearings for June 22 for the following business licenses: A Special Entertainment for Franks, a Renewal Marijuana Establishment Permit for Lisbon Cannabis and 207 Edibles, plus a renewal Mass Gathering Permit for Parks & Recreation.

Order passed - Vote 6-0.

COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES

CASELLA RESIDUALS MANAGEMENT AGREEMENT

INTRODUCTION: Mr. Aievoli requested approval for a new sludge disposal agreement with Casella Organics. In December 2020, the town received a letter from Casella Organics stating our current agreement for sludge disposal would be terminated as of July 3, 2021. Casella sent all of their clients a similar letter stating they are terminating the agreement and will negotiate a new agreement with changes. The town has been working with Casella Organics and our town attorney to negotiate a new agreement to ensure the town could move forward with renewing the agreement if Council approved.

There are three changes in the new agreement that stand out as follows:

1. The price per ton will increase from the current rate of \$105.19 per ton to \$116 per ton.
2. New language is being added to address odors. This language states the customer is responsible for providing residuals that are free from excessive odors and to provide notification of process changes or upsets in the operation that could affect the residuals.
3. The 2013 amendment allowed Lisbon to request up to 30 yards of compost delivered per year at no charge. This has been removed probably due to the current issue of synthetic chemicals (PFAS/PFOS) being found in the sludge.

The current agreement 13 years old and has only seen one amendment. This price increase is occurring with all of their clients and is due to the changes in regulations, which have increased the cost of doing business. The Sewer Superintendent reports with the new regulations regarding synthetic chemicals that he does not see an issue with the 30 yards of free compost being removed from the agreement. It should be noted that there are no other options in Maine for us to consider for disposal of the sludge generated at the treatment plant.

COUNCILOR COMMENTS: Councilor Albert praised Mr. Aievoli for his forward thinking to budget the estimated amount needed for the unexpected increase per ton. Mrs. Barnes indicated the town received the contract and had been in negotiations since December.

VOTE (2021-117) Councilor Fellows, seconded by Councilor Albert moved to authorize the Town Manager to sign the Casella Residuals Management Agreement Contract as presented. **Order passed - Vote 6-0.**

Councilor Albert requested the Council be updated on the Sewer Projects sometime this fall, when the department is available to do a presentation on our progress to the public. He said he was excited to hear the improvements made so far have reduced the flows.

CDBG FAÇADE GRANT PROJECTS FOR 2 & 4 MAIN STREET

INTRODUCTION: Mr. Richardson reported in June 2020, the State of Maine's Office of Community Development (OCD) awarded the Town of Lisbon a \$100,000 grant to administer a Business Façade Grant Program to provide matching funds to local property and business owners to make visual improvement to the exterior of commercial buildings in Lisbon village areas and Route 196 Corridor. The Lisbon Development Committee (LDC) serves as the CDBG Citizen Advisory Committee. In this capacity, the LDC reviews potential projects to ensure that each project fulfills the mission of the façade program and is consistent with CDBG guidelines.

Mr. Richardson mentioned on April 14, 2021, the LDC reviewed a project application for a total project cost of up to \$40,000 to repaint the facades at Frank's Restaurant at 2 Main Street and Legendary Status at 4 Main Street. Due to the relatively recent façade program support for painting 2 & 4 Main Street in 2017, the LDC conditionally approved the 2021 application. The LDC's conditional approval required the applicant to work with an industry expert to identify the reason for premature paint-peeling from the 2017 project and identify a remedy in the current scope of work to ensure that the façade project yields durable benefits. The applicant has fulfilled that condition by obtaining a recommendation from a Sherman Williams representative to use an oil-based stain rather than water-based paint. Switching to oil-based stain is expected to achieve the desired durability and adequate return on investment for the applicant, Town, and State funder.

Mr. Richardson said the project at 2 & 4 Main Street is consistent with the Business Façade Program mission and guidelines, and the State OCD has granted approval following relevant historic and environmental reviews. He said reports the façade project at 2 & 4 Main Street and the owner of 14 Main Street has expressed a desire to adjust their scope of work to create the same visual improvements at a lower budget. The 14 Main Street project was approved by Council in the fall of 2020 and the proposed changes have been approved by the State OCD. With Council approval for 2 & 4 Main Street, \$55,500 of the original CDBG grant of \$100,000 will be committed for projects including 13 Main St., 14 Main St., 16 Main St., 58 Lisbon Street, leaving a balance of \$44,500 for future projects.

Mr. Richardson recommended Council approve the business façade projects at 2 and 4 Main Street, allocate up to \$20,000 of Business Façade Program funding for 2 & 4 Main Street, and authorize Town staff to put 14 Main Street along with 2 & 4 Main Street out to bid.

COUNCILOR COMMENTS: Councilors discussed the premature paint-peeling situation at 2 Main Street. Councilor Albert requested a professional provide the specific technique to be used to prevent this from happening again in the future. Councilor Larochelle indicated the bids should include the specific process to be used. Mr. Richardson said he would come back to the Council for bid approval on June 22.

VOTE (2021-118) Councilor Larochelle, seconded by Councilor Fellows moved to approve the business façade grant projects at 2 and 4 Main Street, to allocate up to \$20,000 of Business Façade Program funds for 2 & 4 Main Street, and to authorize the Town's staff to put 14 Main Street along with 2 & 4 Main Street out to bid as required by the Town and OCD program guidelines. **Order passed – Vote 6-0.**

WORUMBO MILL SITE

(Added Item – no objections noted)

Councilor Larochelle asked Mr. Richardson to make an announcement about the May 26 meeting at MTM at 6:00 PM. Mr. Richards reported a community event would be held on May 26 at MTM at 6:00 PM for the public to review the different renderings depicting the three scenarios for the Worumbo Mill site development project. The community established goals that included access to the river, protection of river views, and access from Main Street to the river. He said no matter which developer the town goes with, there would be two (2) plus acres of green space for community use. Councilor Albert asked that the meeting be live streamed on Town Hall Streams. Five Councilors indicated they may attend (one indicated he would be using live stream). Mr. Richardson indicated he was working on that.

BANNERS

(Added Item – no objections noted)

Councilor Ward reported \$5,000 has been set aside in TIF funds to purchase banners this year to place along the Route 196 corridor and around town. He recommended the Lisbon Development Committee decide the banner's

theme, whether that be the Veteran or Powered by theme design. Mr. Richardson thanked the Council for their support. Councilor Ward thanked the Public Work's crew for putting up the flags and indicated he was glad but hoped that we could do more.

HOMELAND SECURITY GRANT FOR POLICE DEPARTMENT RADIOS

INTRODUCTION: Chief McGee explained Lisbon has the opportunity to apply for Federal Funds through the 2021 Homeland Security Grant. This particular grant does not require any matching funds. The amount of money that the Lisbon Police Department could possibly receive is currently unknown.

The Police Department would be requesting to use the grant money to purchase five Motorola Mobile Radios for our cruisers. The Police Department has been slowly upgrading our mobile radios in the cruisers, since they are nearing the end of their lifespan. The current anticipated funding request would be approximately \$15,500, which is enough to update the rest of the mobile radios in our fleet.

VOTE (2021-119) Councilor Larochelle, seconded by Councilor Albert moved to approve authorization for the Town Manager and Police Chief to apply for, accept, and spend any money amount allotted through this grant process towards the above purchases. **Order passed - Vote 6-0.**

SOLICIT BIDS FOR GRAZIANO SQUARE PROJECTS

INTRODUCTION: Mr. Stevens reported he is in the process of getting formal bids for fencing and construction of the gazebo at Graziano Square. He indicated he expects the price for each to be more than \$10,000. In April, the town was given the green light to get the Grazi Square sign up since the sidewalk work did not interfere. Granite posts were ordered and have just arrived.

COUNCILOR COMMENTS: Councilors discussed the plans and design. Mr. Stevens said the Gazebo design was for a 16' x 16' platform similar to a boxing ring with the wire railings and a pitched roof. A wrought iron fence 5' high would go from the rock wall to the corner and along Village Street. A similar guardrail used on the trail system would divide the parking lot and park area.

Councilor Larochelle requested the town install a latching gate to keep children from running out into the road. Councilor Albert suggested using whomever you could find for the lowest bidder for the fence, since it is difficult to get on any list for installs. Councilor Albert said he was not opposed to using alternative ideas for this park since the prices on building materials have soared. Councilor Albert indicated Mr. Douglass presented design plans to the Council back around March of 2019, which should be in the public file somewhere.

VOTE (2021-120) Councilor Larochelle, seconded by Councilor Fellows moved to authorize the Town Manager to go out to bid for the remaining Graziano Square projects. **Order passed – Vote 6-0.**

OTHER BUSINESS

A. COUNCIL COMMITTEE REPORTS

1. **School:** Councilor Albert said he had nothing to report.
2. **Planning:** Councilor Fellows said they are working on the Marijuana Ordinance, but will need more time to finish. He recommended the Council extend the marijuana moratorium. He indicated they approved a modification to the Merrill Street Condo project.
3. **LDC:** Councilor Larochelle said Mr. Richardson already updated the Council earlier tonight.
4. **Conservation Commission:** Councilor Ward said they met at 6:00 PM this evening. They are working on the Forestry Management Plan, invasive species on the trail system, and are discussing the Brownail Moth situation and looking for solutions. In addition, they are discussing different ways to do a Spring Clean-up annually.

5. Recreation: Councilor Albert said “hats off” to the Recreation Department and Moxie Event coordinator. He said he was looking forward to the events planned this year at Moxie Plaza and around town.
6. County Budget: Councilor Ward said he had nothing to report.
7. Library: Councilor Lunt said he had nothing to report.
8. Water Commission: Councilor Fellows said he had nothing to report.
9. Finance Committee: Councilor Albert said they are discussing the transfer station. He said hats off to that Committee Chairman who has started to tackle this topic during the summer months.

B. TOWN MANAGER’S REPORT

Mrs. Barnes said the Governor is relaxing the COVID-19 restrictions starting May 24th so masks will not be required and business will get back to normal here at Town Hall. No social distancing will be required so we can let any amount of individuals back into the lobby. She reported Council meetings would go back to normal on June 22, too.

Councilor Lunt said the State was going to provide the town with information on what the Upper Dam will look like without the dam once the water is lower. Mrs. Barnes indicated they might have already sent that, which she would forward to Council.

C. DEPARTMENT HEAD WRITTEN REPORTS

Councilor Ward asked where the Fire Chief is landing on the Fire/EMA situation he reported in his report.

APPOINTMENTS

LISBON DEVELOPMENT COMMITTEE *3-Year Term – Associate Seat To 2023*

VOTE (2021-121) Councilor Larochelle, seconded by Councilor Albert moved to appoint Janice Sargent as an Associate Member to 2023 on the Lisbon Development Committee. **Order passed - Vote 6-0.**

COUNCILOR COMMUNICATIONS

Councilor Albert announced there would be three open seats on the Council in November this year. He said nomination papers would be available soon. Mrs. Lycette announced absentees are available now at the Town Office for voting on the School Budget. Call to have one mailed or drop by the Town Hall to vote.

Councilor Fellows pointed out the May 26th meeting at MTM at 6PM to discuss the Worumbo Mill Site renderings would be considered a joint meeting with the Council since five Councilors will be attending.

AUDIENCE PARTICIPATION & RESPONSE FOR NEW ITEMS - NONE

EXECUTIVE SESSION

VOTE (2021-122) Councilor Larochelle, seconded by Councilor Fellows moved to go into Executive Session at 8:12 PM per 1 MRSA § 405 (6) (C) Acquisition of Real Property or Economic Development. **Order passed – Vote 6-0.**

The Council came out of executive session at 8:54 PM and the meeting resumed.

VOTE (2021-122) Councilor Ganong, seconded by Councilor Lunt moved to loan \$20,000 to the Olive Pit Brewing Company for a 5-year term at 5% out of the Micro Loan or IRP loan fund. **Order passed – Vote 6-0.**

ADJOURNMENT

VOTE (2021-123) Councilor Fellows, seconded by Councilor Ganong moved to adjourn at 8:55 PM. **Order passed - Vote 6-0.**

Twila D. Lycette, Council Secretary
Town Clerk, Lifetime CCM/MMC
Date Approved: June 22, 2021



STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT

Application for an On-Premises License

All Questions Must Be Answered Completely. Please print legibly.

Division Use Only	
License No:	
Class:	By:
Deposit Date:	
Amt. Deposited:	
Payment Type:	
OK with SOS: Yes <input type="checkbox"/> No <input type="checkbox"/>	

Section I: Licensee/Applicant(s) Information; Type of License and Status

Legal Business Entity Applicant Name (corporation, LLC): <u>Lisbon Moxie Inc</u>	Business Name (D/B/A): <u>Frank's</u>
Individual or Sole Proprietor Applicant Name(s): <u>Traci J. Austin</u>	Physical Location: <u>2 Main St. Lisbon Falls 04252</u>
Individual or Sole Proprietor Applicant Name(s): <u>Peter A. Austin</u>	Mailing address, if different: <u>Lisbon ME 04250</u>
Mailing address, if different from DBA address:	Email Address: <u>lisbonmoxieinc@gmail.com</u>
Telephone # Fax #: <u>cell - 2</u>	Business Telephone # Fax #: <u>207 407 4606</u>
Federal Tax Identification Number: <u>82-1018637</u>	Maine Seller Certificate # or Sales Tax #: <u>1184591</u>
Retail Beverage Alcohol Dealers Permit:	Website address: <u>franksrestaurantpub.com</u>

1. New license or renewal of existing license? ☐ New Expected Start date: _____
- ☒ Renewal Expiration Date: 6-25-21

2. The dollar amount of gross income for the licensure period that will end on the expiration date above:

Food: \$ Beer, Wine or Spirits: Guest Rooms:

3. Please indicate the type of alcoholic beverage to be sold: (check all that apply)

☒ Malt Liquor (beer) ☒ Wine ☒ Spirits

Tlycette@lisbonme.org

LISBON - SPECIAL ENTERTAINMENT APPLICATION

License Type:

☒ \$100 Application Fee
☒ \$ 80 Advertisement Fee For First Time Liquor License Applicants Only
per title

*****NOTE: Must Attach State Liquor License Application**

Name of Business: Frank's Business Phone: 207 407 4606
Location of Business: 2 Main St. Lisbon Falls ME 04252
Owner: Traci Austin
Home Phone: _____ Cell Phone: _____
Email Address: lisbonmoxieinc@gmail.com
Owner's Home Address: _____ 2 Lisbon ME 04250
Residence(s) for last five years: YES

List Applicant / Partners / Corporate Officers:

Name: <u>Traci Austin</u>	Name: <u>Peter Austin</u>	Name: _____
Address: _____	Address: _____	Address: _____
Town/State: <u>Lisbon ME</u>	Town/State: <u>Lisbon ME</u>	Town/State: _____
Birthdate: _____	Birthdate: _____	Birth date: _____

Has applicant's business license ever been revoked: NO ? If so, why? _____

Has any applicant / partner / corporate officer ever been convicted of a felony? NO

If so, describe specific circumstances _____

Does the establishment have a valid liquor license? YES If so, when does it expire? _____

I, Traci Austin (name), President (title) is authorized to sign on behalf of said business, and further declare that the forgoing information is accurate and true to the best of my knowledge and belief, and that the applicant does hereby acknowledge a public records check may be conducted.

Signature: _____

RECEIVED

MAY 13 2021


Date: 5-7-21

Liquor Licensing
& Enforcement

Business Name: Frank's

INSPECTION REQUIRED BELOW

Notice of Compliance (By Council's Request): I, **Dennis Douglass**, Code Enforcement Officer for the Town of Lisbon hereby certify I have inspected the above establishment and found the premises to be in compliance with applicable life safety codes.

Signature:  Date: 5/10/21

NOTE: State Liquor License Application must be completed and attached to this Special Entertainment Application

APPLICANT MUST HAVE COMPLETED TO HERE BEFORE FILING

For Office Use Only

☒ **Public Records Check Completed.**

Notice of Compliance (By Council's Request): I, **Ryan McGee**, Police Chief hereby certify I have reviewed the application and public records check and recommend application for licensing.

Signature:  Date: 5/12/21

INFORMATION

The Councilors are the Municipal Licensing Board. All Special Entertainment application requires a public hearing each time. Public records checks can take up to three or more weeks to process. Complete applications contain the CEO and Police Chief signatures. Councilors meet on the first and third Tuesdays of the month. Complete application and fees paid are required prior to the Council meeting. Meetings are held at the Town Hall at 7:00 PM in the conference room.

SUGGESTED CONTACTS:

353-3000 Ext 112... Town Clerk
353-3007..... Town Office Fax
353-3000 Ext 111... Code Enforcement Officer
353-2500..... Police Department
353-3000 Ext 111... Health Officer/CEO
287-5671..... State Health Inspection Dept.

624-9693State Sales Tax Division
624-7736.....Bureau of Corporations
624-7220.....Bureau of Alcohol Beverages
287-3841.....Agriculture Dept- Bakery Licenses
624-6550.....Marine Resources
1-800-872-3838..Business Answers

Revised March 12, 2018

RECEIVED
MAY 18 2021
Liquor Licensing
& Enforcement

TOWN OF LISBON

MEDICAL MARIJUANA ESTABLISHMENTS APPLICATION

_____ Initial Application

X Renewal Application

Non-refundable Fees

X Registered Caregiver Retail Store Fee: \$250.00

_____ Marijuana Testing Facility Fee: \$250.00

_____ Registered Dispensary Fee: \$250.00

_____ Manufacturing Facility Fee: \$250.00

1. Owner: Jason Smith Home Phone: ---

Owner's Home Address: 0 Durham ME 04002

Residence(s) for last three years: _____

2. Name of Business: Lisbon Cannabis Company Business Phone: 207 353 5001

Location of Business: 5 Canal St Lisbon Falls ME 04252

3. List Owners/Members/Partners/Officers/Directors/Stockholders/Managers/Supervisory Personnel/
or other participants:

Name: Jason Smith Phone Number: _____

Street Addr: Same as above Birth Date: _____

Town/State/Zip: Durham

Name: _____ Phone Number: _____

Street Addr: _____ Birth Date: _____

Town/State/Zip: _____

Name: _____ Phone Number: _____

Street Addr: _____ Birth Date: _____

Town/State/Zip: _____

Name: _____ Phone Number: _____

Street Addr: _____ Birth Date: _____

Town/State/Zip: _____

Name: _____ Phone Number: _____

Street Addr: _____ Birth Date: _____

Town/State/Zip: _____

Business Name: Highway Cannabis Company

Page 3

I, Jason Smith (name) owner (title) is authorized to sign on behalf of said business, and further declare that the foregoing information is accurate and true to the best of my knowledge and belief, and that the applicant does hereby acknowledge and authorized a public records check to be conducted on all individuals listed under Questions 1 & 3 above.

Signature: _____

Date: 5-10-2021

The Council is the Municipal Licensing Board. Applications require a public hearing and an ad to appear in newspaper 7-days prior to the scheduled Public Hearing, cost included in \$250 fee. Public records checks can take up to three weeks to process. Complete applications contain the Police & Fire Chiefs, CEO, Assessor, and Health Officer's signatures and attachments. The Council meets on the first and third Tuesdays of the month at 7PM at Town Hall. Application fees must be paid prior to the Council meeting. Other helpful contacts are:

353-3000 Ext 112... Town Clerk
353-3007..... Town Office Fax
353-3000 Ext 111... Dep. Code Enforcement Officer
353-2500..... Police Department
353-3000 Ext 111 Health Officer
287-5671..... Health Engineering Dept.

287-2336State Sales Tax Division
287-4190.....Bureau of Corporations
624-8745.....Bureau of Alcohol Beverages
287-3841.....Agriculture Dept- Bakery Licenses
624-6550.....Marine Resources
287-2338.....Dept of Labor (Seller's Certificates)

BUILDING INSPECTION – CODE ENFORCEMENT INSPECTION – HEALTH OFFICER INSPECTION

The building inspector shall verify that the premises at which the establishment will be located complies with all (check those in compliance below):

- ☒ Applicable Town Ordinances
- ☒ The Building Code
- ☒ Electrical Code
- ☐ Plumbing Code

o *Security (check if complied with):*

- ☒ The licensed premises shall have lockable doors and windows and shall be served by an alarm system that includes automatic notification to the Lisbon Police Department.
- ☒ The licensed premises shall have video surveillance capable of covering the exterior and interior of the facility. The video surveillance system shall be operated with continuous recording twenty-four hours per day, seven days per week and video shall be retained for a minimum duration of thirty (30) days. Such records shall be made available to law enforcement agencies when investigating a criminal complaint.
- ☒ The licensed premises shall have exterior spot lights with motion sensors covering the full perimeter of the building(s).

o *Ventilation (check if complied with):*

- ☒ The licensed premises shall comply with all odor and air pollution standards established by ordinance.
- ☒ All medical marijuana establishments that cultivate, manufacture or extract marijuana shall have an odor mitigation system installed that has been approved by a Maine Licensed Engineer, indicating that the system will provide odor control sufficient to ensure that no odors are perceptible off the premises.

The code officer shall inspect the location or the proposed location to determine whether the applicable ordinances relating to land use issues and building and safety codes issues have been satisfied and shall report findings in writing to the town clerk.

The health officer shall inspect the location or proposed location to determine whether all applicable ordinances relating to health and safety have been satisfied and shall report findings in writing to the town clerk.

YES NO Is establishment engaging in the "preparation" of food items whether sealed or not.

Report all findings here _____

Dated: 5/10/21

Approved: YES NO

Approved by: _____

Dennis J. Douglass, Building Inspector
CEO/LPI/LHO

POLICE CHIEF INSPECTION

The police chief or his/her agent shall investigate the application, including the criminal history record information authorized under subsection 10-605(5) and shall report findings in writing to the town clerk. The following application has been investigated, including criminal history and the following:

10-605 APPLICATION (investigated) ***

~~YES~~ NO (5) A release for each applicant and for each officer, owner, member, manager or partner of the applicant seeking a license allowing the Town of Lisbon to obtain criminal records and other background information related to the individual(s) were obtained and reports were reviewed.

10-610 STANDARDS FOR APPROVAL, DENIAL, REVOCATION ***

YES ~~NO~~ (4) Has applicant(s)/business had a license for a marijuana establishment revoked by a municipality or by the state. ***

YES ~~NO~~ (6) Has applicant(s) been convicted of a disqualifying drug offense.

YES ~~NO~~ (7) Has applicant(s) provided false or misleading information in connection with the license application.

10-611 OPERATING REQUIREMENTS ***

YES NO (4) Loitering. The facility owner/operator shall make adequate provisions to prevent patrons or other persons from loitering on the premises. It shall be the licensee's obligation to ensure that anyone found to be loitering or using marijuana or marijuana products in the parking lot or other outdoor areas of a licensed premises is ordered to leave. Has applicant(s)/business complied with this requirement.

Report all findings here Did a walk through and no issues found. Called state
and there are no violations

Dated: 5/12/2021 Approved: (YES) NO

Approved by: Ryan McGee
Ryan McGee, Police Chief

~~*~~ Called state and they had No violations.

Business Name: hisbon Canneds Company Page 4

FIRE CHIEF INSPECTION

The fire chief or his/her agent shall inspect the location or proposed location to determine if all town ordinances and any other applicable regulations concerning fire and safety have been satisfied and shall report findings in writing to the town clerk.

YES NO State Fire Marshall inspection has been completed.

YES NO Hazardous Chemicals to be used for processing


— Sprinklers required and in compliance.

Report all findings here _____

Dated: 5/12/21

Approved: YES NO

Approved by: _____


Nate LeClair, Fire Chief

TOWN OF LISBON

MEDICAL MARIJUANA ESTABLISHMENTS APPLICATION

_____ Initial Application X Renewal Application

Non-refundable Fees

_____ Registered Caregiver Retail Store Fee: \$250.00 _____ Marijuana Testing Facility Fee: \$250.00
_____ Registered Dispensary Fee: \$250.00 X Manufacturing Facility Fee: \$250.00

1. Owner: Lorelei L. Hilliker Home Phone: c.
Owner's Home Address: 9 pass brook st Durham ME 04222
Residence(s) for last three years: same as above
2. Name of Business: 207 Edibles Business Phone: 207-353-4279
Location of Business: 5 canal st. #2 Lisbon Falls, ME 04252
3. List Owners/Members/Partners/Officers/Directors/Stockholders/Managers/Supervisory Personnel/
or other participants:

Name: Just me Phone Number: _____
Street Addr: _____ Birth Date: _____
Town/State/Zip: _____

Name: _____ Phone Number: _____
Street Addr: _____ Birth Date: _____
Town/State/Zip: _____

Name: _____ Phone Number: _____
Street Addr: _____ Birth Date: _____
Town/State/Zip: _____

Name: _____ Phone Number: _____
Street Addr: _____ Birth Date: _____
Town/State/Zip: _____

Name: _____ Phone Number: _____
Street Addr: _____ Birth Date: _____
Town/State/Zip: _____

Business Name: 207 edibles Page 3

I, Lorelei H. Hoken (name) Owner (title) is authorized to sign on behalf of said business, and further declare that the foregoing information is accurate and true to the best of my knowledge and belief, and that the applicant does hereby acknowledge and authorized a public records check to be conducted on all individuals listed under Questions 1 & 3 above.

Signature: Lorelei H. Hoken Date: 5/20/21

The Council is the Municipal Licensing Board. Applications require a public hearing and an ad to appear in newspaper 7-days prior to the scheduled Public Hearing, cost included in \$250 fee. Public records checks can take up to three weeks to process. Complete applications contain the Police & Fire Chiefs, CEO, Assessor, and Health Officer's signatures and attachments. The Council meets on the first and third Tuesdays of the month at 7PM at Town Hall. Application fees must be paid prior to the Council meeting. Other helpful contacts are:

353-3000 Ext 112... Town Clerk
353-3007..... Town Office Fax
353-3000 Ext 111... Dep. Code Enforcement Officer
353-2500..... Police Department
353-3000 Ext 111 Health Officer
287-5671..... Health Engineering Dept.

287-2336State Sales Tax Division
287-4190.....Bureau of Corporations
624-8745.....Bureau of Alcohol Beverages
287-3841.....Agriculture Dept- Bakery Licenses
624-6550.....Marine Resources
287-2338.....Dept of Labor (Seller's Certificates)

BUILDING INSPECTION – CODE ENFORCEMENT INSPECTION – HEALTH OFFICER INSPECTION

The building inspector shall verify that the premises at which the establishment will be located complies with all (check those in compliance below):

- ☒ Applicable Town Ordinances
- ☒ The Building Code
- ☒ Electrical Code
- ☐ Plumbing Code

○ *Security (check if complied with):*

☒ The licensed premises shall have lockable doors and windows and shall be served by an alarm system that includes automatic notification to the Lisbon Police Department.

☒ The licensed premises shall have video surveillance capable of covering the exterior and interior of the facility. The video surveillance system shall be operated with continuous recording twenty-four hours per day, seven days per week and video shall be retained for a minimum duration of thirty (30) days. Such records shall be made available to law enforcement agencies when investigating a criminal complaint.

☐ The licensed premises shall have exterior spot lights with motion sensors covering the full perimeter of the building(s).

○ *Ventilation (check if complied with):*

☒ The licensed premises shall comply with all odor and air pollution standards established by ordinance.

☐ All medical marijuana establishments that cultivate, manufacture or extract marijuana shall have an odor mitigation system installed that has been approved by a Maine Licensed Engineer, indicating that the system will provide odor control sufficient to ensure that no odors are perceptible off the premises.

The code officer shall inspect the location or the proposed location to determine whether the applicable ordinances relating to land use issues and building and safety codes issues have been satisfied and shall report findings in writing to the town clerk.

The health officer shall inspect the location or proposed location to determine whether all applicable ordinances relating to health and safety have been satisfied and shall report findings in writing to the town clerk.

YES NO Is establishment engaging in the "preparation" of food items whether sealed or not.

Report all findings here _____

Dated: 5/12/21

Approved: YES NO

Approved by: _____

Dennis J. Douglass, Building Inspector
CEO/LPI/LHO

POLICE CHIEF INSPECTION

The police chief or his/her agent shall investigate the application, including the criminal history record information authorized under subsection 10-605(5) and shall report findings in writing to the town clerk. The following application has been investigated, including criminal history and the following:

10-605 APPLICATION (investigated) ***

☒ YES ☐ NO (5) A release for each applicant and for each officer, owner, member, manager or partner of the applicant seeking a license allowing the Town of Lisbon to obtain criminal records and other background information related to the individual(s) were obtained and reports were reviewed.

10-610 STANDARDS FOR APPROVAL, DENIAL, REVOCATION ***

YES ☒ NO (4) Has applicant(s)/business had a license for a marijuana establishment revoked by a municipality or by the state. ***

YES ☒ NO (6) Has applicant(s) been convicted of a disqualifying drug offense.

YES ☒ NO (7) Has applicant(s) provided false or misleading information in connection with the license application.

10-611 OPERATING REQUIREMENTS ***

☒ YES ☐ NO (4) Loitering. The facility owner/operator shall make adequate provisions to prevent patrons or other persons from loitering on the premises. It shall be the licensee's obligation to ensure that anyone found to be loitering or using marijuana or marijuana products in the parking lot or other outdoor areas of a licensed premises is ordered to leave. Has applicant(s)/business complied with this requirement.

Report all findings here _____

Dated: 5/12/21

Approved: YES ☐ NO ☐

Approved by: _____

Ryan McGee
Ryan McGee, Police Chief

FIRE CHIEF INSPECTION

The fire chief or his/her agent shall inspect the location or proposed location to determine if all town ordinances and any other applicable regulations concerning fire and safety have been satisfied and shall report findings in writing to the town clerk.

YES ☒ NO State Fire Marshall inspection has been completed.

YES ☒ NO Hazardous Chemicals to be used for processing

— Sprinklers required and in compliance.

Report all findings here _____

Dated: 5/12/21

Approved: ☒ YES NO

Approved by: 
Nate LeClair, Fire Chief

Moxie 5K - July 10

Moxie Car Show July 11

Fireworks July 3

LISBON - GENERAL APPLICATION FOR MUNICIPAL LICENSE

Moxie Plaza - All

License Type:

Summer

Concerts in the Park

Movies in the Park

Cruise in nights

- ☐ Adult Use Establishment \$250 (Requirements in Sec 10-406)
- ☐ Bottle Club \$200 (no alcohol sales on site/each bring own)
- ☐ Itinerant Vendor 6-Months \$150 12-Months \$200
- ☒ Itinerant Vendor Carnival/Festival/Mass Gathering Permit 1 Wk \$200 12-Mo \$400
- ☐ Liquor License Application \$100 (plus 1st time \$80 Advertising Fee)
- ☐ Games of Chance/Off Premise Catering Permits \$25
- ☐ Special Entertainment \$100 (Need Liquor License Application)
- ☐ Victualer Restaurant-Other \$100 or \$50 if Mobile Unit
- ☐ Other: _____

Name of Business: Town of Lisbon Business Phone: 207-353-3000

Location of Business: Lisbon

Business Email address: mstevens@lisbonme.org

Owner's Name: Mark Stevens

Home Phone: 207-712-3208 Cell Phone: same

Owner's Home Address: 37 Cotton

Residence(s) for last five years: _____

List Applicant / Partners / Corporate Officers:

Name: _____ Birth date: _____

Name: _____ Birth date: _____

Name: _____ Birth date: _____

Name: _____ Birth date: _____

Has applicant's business license ever been revoked: NO If so, why? _____

Has any applicant / partner / corporate officer ever been convicted of a felony? NO

If so, describe specific circumstances _____

Does the establishment have a valid liquor license? NO If so, when does it expire? _____

Release authorizing Criminal History Records Information checks for each individual identified in application:

I, Mark Stevens (name), Director (title)
is authorized to sign on behalf of said business, and further declare that the forgoing information is accurate and true to the best of my knowledge and belief, and that the applicant does hereby acknowledge criminal records checks may be conducted.

Signature: Mark Stevens Date: 5/11/21

Business Name: Town of Lisbon

INSPECTIONS REQUIRED AS CHECKED BELOW

- ☐ Code Enforcement Officer (Victualer / Spec Ent / Adult Use Est / Liquor / Bottle Club)
☐ Health Officer (Victualer / Itinerant Vendor w/food sales only / Bottle Club)
☒ Police Chief (Itinerant Vendor / Spec. Entertainment / Adult Use Est / Liquor)
☐ Fire Chief (Bottle Club / Adult Use Establishment)

Notice of Compliance: I, Dennis Douglass, Code Enforcement Officer, Building Inspector for the Town of Lisbon hereby certify I have inspected the above establishment and found the premises to be in compliance with applicable life safety codes. For Bottle Clubs only I certify premises to be in compliance with building, electrical, plumbing, and zoning ordinances, see written report of findings attached.

Signature: [Signature] Date: 5/13/21

Notice of Compliance: I, Dennis Douglass, Health Officer for the Town of Lisbon hereby certify I have inspected the above establishment and found the premises meet all requirements under the Lisbon Code entitled Victualer and/or Itinerant Vendor and any applicable state regulations. Written report of findings attached for Bottle Clubs only.

Signature: [Signature] Date: 5/13/21

Code Enforcement and Health Officer Signatures must be obtained before filing application at the Clerk's Office. Permits requiring public records checks can take up to three weeks to process. Please allow extra time when filing. Temporary permits for Victualer's can be granted by the Clerk for up to 90 days upon receipt of notice of compliance.

The Councilors are the Municipal Licensing Board. Licenses requiring public hearings are first time Itinerant Vendors, Victualer and Liquor License applicants, then Special Entertainment Permits, Adult Use Establishments, Bottle Clubs, Junkyards, and Pawnbroker Permits shall be filed 15 days before the Council's Meeting. The Council meets on the first and third Tuesdays of the month. All inspections, application fees, and records check fees must be paid prior to the meeting. Meetings are held at the Town Hall at 7PM in the conference room.

Public Hearing Date Scheduled for June 22, 2021 Advertisement in Paper _____

CONTACTS:

353-3000 Ext 112... Town Clerk	287-2336 State Sales Tax Division
353-3007..... Town Office Fax	287-4190..... Bureau of Corporations
353-3000 Ext 111... Deputy Code Enforcement Officer	624-8745..... Bureau of Alcohol Beverages
353-2500..... Police Department	287-3841..... Agriculture Dept- Bakery Licenses
353-4385..... Health Officer AFTER 5PM	624-6550..... Marine Resources
287-5671..... Health Engineering Dept.	287-2338..... Dept of Labor (Seller's Certificates)

APPLICANT MUST HAVE COMPLETED TO HERE BEFORE FILING

For Office Use Only

Notice of Compliance: I, Ryan McGee, Police Chief for the Town of Lisbon hereby certify a records check has been completed, that I have reviewed this application, and vendor will not create safety problems for either traffic or pedestrians, and that information on file does not indicate the applicant is a person of bad moral character.

Signature: [Signature] Date: 5-13-2021

Notice of Compliance: I, Nate LeClair, Fire Chief for the Town of Lisbon hereby certify town ordinances concerning fire and safety have been complied satisfied. See written report of findings attached for Adult Use Establishment or Bottle Clubs only, when applicable.

Signature: [Signature] Date: 5/13/2021

MEMO TOWN OF LISBON

TO: LISBON TOWN COUNCIL
FROM: KATHY MALLOY, ADDRESSING OFFICER
DATE: MAY 17, 2021
RE: NEW ROAD NAMES

Grimmel's Mobile Home Park, located at 70 Pinewoods, will be adding 18 new lots in 2021. Approval for the expansion was approved by the Planning Board on 5-13-2021. These lots will be accessed by two new named drives within the park.

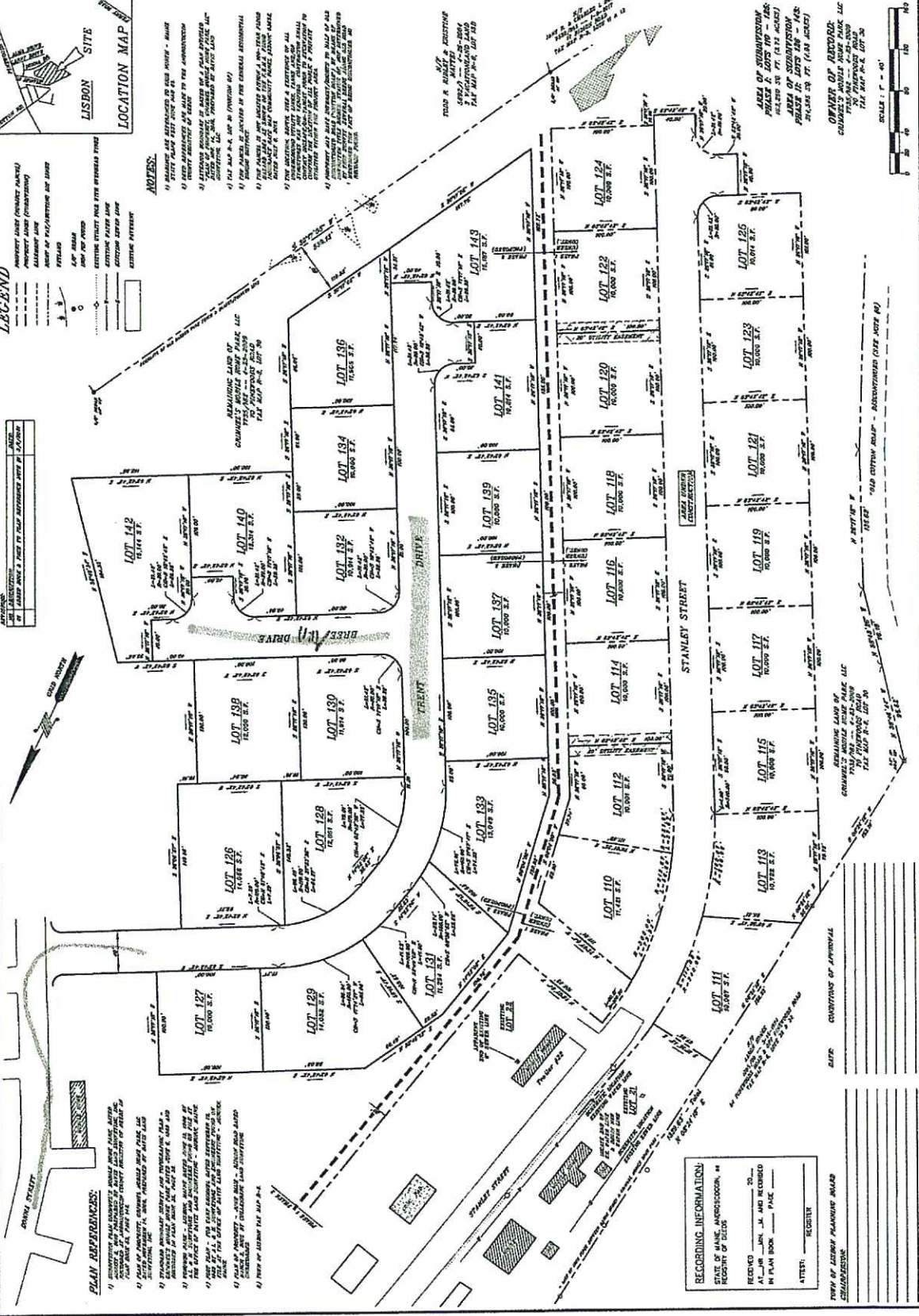
Owner, Betty Grimmel, has submitted the names Trent and Bree Ann for these new drives.

These road names meet E-911 standards and are in compliance with the Town's road naming ordinance Sec. 46-93.

Kathy Malloy, Addressing Officer
Town of Lisbon
Kmalloy@lisbonme.org

SUBDIVISION PLAN ~ PHASE II
GRIMMEL'S MOBILE HOME PARK
TO PINKWOOD ROAD - LITTON, MAINE
ANDROSCOGGIN COUNTY
PREPARED FOR
GRIMMEL'S MOBILE HOME PARK, LLC
5422 2ND AVE SOUTH - ST. PETERSBURG, FL 33716

DAVIS LAND SURVEYING, LLC
64 OLD COUNTRY ROAD - OXFORD, MAINE 04270
OFFICE 980 MOUNT AVENUE - AUGUSTA, MAINE 04210
OFFICES (207) 545-9900 - (207) 762-2855 - (207) 762-9938
FAX (207) 762-9938
www.davislandsurveying.com
ESTABLISHED 1977

[illegible]

MEMO

TO: LISBON TOWN COUNCIL
FROM: KATHY MALLOY, ADDRESSING OFFICER
DATE: JUNE 2, 2021
RE: NEW ROAD NAME

There is a new home located on Map U11 Lot 84F. The home is currently being accessed from an extended drive off Josephine Street. To meet E-911 standards this drive needs to be named and a number assigned. The home owner, Debora Ingersoll, has submitted the name Ingersoll Lane.

The road name meets E-911 standards and is in compliance with the Town's road naming ordinance sec. 46-93.

Please see attached Tax Map U11.



COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES

ORDER 2021- 127 ADOPT FISCAL YEAR 2021-2022 BUDGET RESOLVES

BE IT HEREBY RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF LISBON
AS FOLLOWS:

2021-2022 MUNICIPAL BUDGET RESOLUTION

For General Government

Personnel Services	\$ 1,001,451.00
Contractual Services	\$ 384,233.00
R/M & Operating Supplies	\$ 235,025.00
Capital Purchases	<u>\$ 20,000.00</u>
Total for the General Government Budget	\$ 1,640,709.00

For Public Safety

Personnel Services	\$ 2,470,247.00
Contractual Services	\$ 212,906.00
R/M & Operating Supplies	\$ 146,782.00
Capital Purchases	<u>\$ 200,135.00</u>
Total for the Public Safety Budget	\$ 3,030,070.00

For Public Works

Personnel Services	\$ 1,109,621.00
Contractual Services	\$ 884,900.00
R/M & Operating Supplies	\$ 514,377.00
Capital Purchases	<u>\$ 475,000.00</u>
Total for the Public Works Budget	\$ 2,983,898.00

For Public Services

Personnel Services	\$ 763,849.00
Contractual Services	\$ 47,750.00
R/M & Operating Supplies	<u>\$ 175,231.00</u>
Total for the Public Services Budget	\$ 986,830.00

For General Assistance, County Tax, Economic Development, Abatements, Debt Service, & Bonds

Personnel Services	\$ 100,824.00
Contractual Services	\$ 834,737.00
R/M & Operating Supplies	\$ 35,710.00
Capital Purchases	\$ 303,917.00
Lease Purchases	<u>\$ 57,426.00</u>
Total for the General Assistance, County Tax, Economic Development, Abatements, Debt Service & Bonds	\$ 1,332,614.00

BE IT ORDERED: That the Municipal Budget for the Town of Lisbon for the fiscal year commencing on July 1, 2021 and ending on June 30, 2022 be and hereby is adopted with a total expenditure of \$9,974,121 balanced with a total of \$4,290,271 in estimated revenue. A summary of appropriations is attached to this Resolution as Exhibit A (*see attached*). A summary of estimated revenue is attached to this Resolution as Exhibit B (*see attached*).

BE IT ORDERED: That the Assessor of the Town of Lisbon be and hereby is directed to assess a tax upon all real estate in Lisbon and liable to be taxed therein, and to assess the owner of personal estate liable to be taxed therein on the first day of April, 2021 A. D. and in accordance with the provisions of the State of Maine in such cases made and provided; make perfect lists under her hand of such assessments and commit the same to the Collector of Taxes of the Town of Lisbon on or before the 1st day of July, 2021. All taxes assessed as above and committed to the Collector shall be due on July 1, 2021. That having set the date on which the first installment of taxes shall become due, to wit July 1, 2021, any taxes remaining unpaid after September 15, 2021 shall bear interest from September 16, 2021 at a rate of 6% per annum, said interest to be added to and become a part of said taxes. That having set the date on which the second installment of taxes shall become due, to wit July 1, 2021, any taxes remaining unpaid after March 15, 2022 shall bear interest from March 16, 2022 at a rate of 6% per annum, said interest to be added to and become a part of said taxes and to fix the rate of interest paid for overpayments at 3% annum.

BE IT ORDERED: That we, the Municipal Officers of the Town of Lisbon, Maine, upon request of Diane Barnes, Tax Collector/ Treasurer, of said Town, hereby authorize and direct said Tax Collector and Treasurer, pursuant to Title 36, Maine Revised Statutes Annotated, section 906, to apply any tax payment received from an individual as payment for any property tax against outstanding or delinquent taxes due on said property in chronological order beginning with the oldest unpaid tax bill. However, no such payment may be applied to any tax for which an abatement application or appeal is pending unless approved in writing by the taxpayer.

BE IT ORDERED: That the Tax Collector be and hereby is, authorized to accept money prior to the date of the 2023 Tax Commitment in prepayment of taxes at 0% interest, and to issue receipts for the same. It shall be discretionary with the Tax Collector/Town Manager to make arrangements through the Town of Lisbon Tax Club policy with any taxpayer for a schedule of monthly payments without interest and such arrangements, as they jointly deem necessary.

BE IT ORDERED: That the following categories of State funds be accepted during the fiscal year beginning July 1, 2021 and ending June 30, 2022:

- Municipal Revenue Sharing
- Local Road Assistance
- State Aid to Education (including Federal pass-through funds and property tax relief)
- Tree Growth Reimbursement
- General Assistance Reimbursement
- BETE Exemption Reimbursement
- Homestead Exemption Reimbursement

BE IT ORDERED: That the following categories of other funds be accepted and deposited in reserve accounts during the fiscal year beginning July 1, 2021 and ending June 30, 2022, and that the funds be appropriated for their intended purpose:

- State Grant
- Snowmobile Reimbursement Money
- Grants
- Donations
- Bequeaths

Reimbursements
Other Funds
ARPA Local Fiscal Recovery Funds

BE IT ORDERED: That the following be appropriated from unassigned fund balance and deposited into reserve accounts to be expended for their intended purpose:

Town Clerk Book Restoration	\$ 13,750.00
Technology	\$ 67,800.00
Town Buildings	\$ 184,200.00
Police Department Safety & Equipment	\$ 27,500.00
Fire Truck Repair/Replacement	\$ 75,000.00
Fire Station Study	\$ 30,000.00
Solid Waste Equipment	\$ 35,000.00
Parks & Recreation Equipment	\$ 16,000.00
Parks & Recreation Vehicle Replacement	\$ 35,000.00
Public Works Vehicles & Equipment	\$ 200,000.00
Public Works Guardrail	\$ 12,000.00
Public Works Salt Shed	\$ 450,000.00
Code Enforcement Storage	\$ 3,500.00
Revaluation	<u>\$ 30,000.00</u>
Total	\$1,179,750.00

BE IT ORDERED: That the following be appropriated from the Kelly Park TIF program funds and that additional amounts be appropriated from the Kelly Park TIF program funds as the Council may determine shall be expended for their intended purpose during the fiscal year:

LFD Electrical	\$ 14,000.00
LFD Boiler	\$ 26,780.00
Traffic Light Cameras (Capital Ave/Rt. 196)	\$ 20,000.00
Traffic Light Cameras (RT. 196/Rt. 9)	<u>\$ 20,000.00</u>
Total	\$ 80,780.00

BE IT ORDERED: That the following be appropriated from the Downtown TIF program funds and that additional amounts be appropriated from the Downtown TIF program funds as the Council may determine shall be expended for their intended purpose during the fiscal year.

Signs Walking Trail	\$ 5,000.00
Flags/Banners	\$ 5,000.00
Parks & Recreation Mill Trail Fence Repair	<u>\$ 10,000.00</u>
Total	\$ 20,000.00

BE IT ORDERED: That the following July 1, 2020 –June 30, 2021 appropriations be encumbered and placed into capital reserve accounts to be expended for their intended purpose:

Town Buildings 12051500-50520 (Building Exp)	\$ 20,000.00
WWTP Other Improvements	\$ 60,225.81

BE IT ORDERED: That the following July 1, 2020 –June 30, 2021 appropriations be encumbered and carried forward to the July 1, 2021 – June 30, 2022 fiscal year, to be expended for their intended purpose:

Planning Board-Contracted Services		\$	10,000.00
Health Ins	12021000-50220 (Town Mgr.)	\$	1,500.00
	12022500-50220 (Clerk)	\$	8,400.00
	12023500-50220 (Tax Coll)	\$	2,800.00
	12024500-50220 (Code Enf.)	\$	700.00
	14040500-50220 (Police)	\$	21,800.00
	14041500-50220 (Fire)	\$	400.00
	14045000-50220 (Animal Cont.)	\$	1,000.00
	14046000-50220 (Comm Ctr.)	\$	6,900.00
	15050500-50220 (PW)	\$	18,500.00
	15052000-50220 (Solid Waste)	\$	2,300.00
	16061500-50220 (Rec)	\$	5,500.00
Technology	12026500-50360 (Minor Equip.)	\$	1,886.00
	12026500-50536 R & M Equip.	\$	16,776.00
Town Buildings	12051500-50514 (Heating)	\$	3,700.00
	12051500-50520 (Building Exp)	\$	20,000.00
	12051500-50549 (R & M Equip.)	\$	3,900.00
Public Works	15050500-50116 (Union)	\$	8,500.00
Solid Waste	15052000-50116 (Union)	\$	2,000.00
Gas & Diesel	14040500-50375 (Police Dept.)	\$	5,300.00
	15050500-50377 (PW Diesel)	\$	10,400.00
	16061500-50375 (PW Gas)	\$	1,900.00
	16061500-50377 (Parks Diesel)	\$	1,000.00
	65052500-50375 (WWTP Gas)	\$	700.00
	65052500-50377 (Diesel)	\$	1,200.00
Heating	65052500-50514 (WWTP)	\$	1,000.00

BE IT ORDERED: That the amount raised and appropriated for Overlay shall be used to fund tax abatements during the fiscal year beginning July 1, 2021 and ending June 30, 2022.

BE IT ORDERED: That the Sewer Budget for the Town of Lisbon for the fiscal year commencing on July 1, 2021 and ending on June 30, 2022 be and hereby is adopted with a total expenditure of **\$1,261,831.00** balanced with a total of **\$1,442,072.00** in estimated revenue. A summary of appropriations and estimated revenue is attached to this Resolution as Exhibit A (*see attached*).

Pursuant to Title 30-A M.R.S.A. Sec 3406 and the Town of Lisbon Sewerage Ordinance the Town Council hereby adopts the following rates for the Town Sewerage Works:

\$ 8.00 per 100 cu. ft.	Domestic Sewer Rate
\$ 2.80 per 100 cu. ft.	Maine Electronics
\$.125 per gallon	Septage Disposal
\$.06 per gallon	Holding Tank Waste Disposal

The Treasurer of the Town of Lisbon is hereby directed to assess sewer service charges on a quarterly basis as determined by the water meter readings. All sewer service charges remaining unpaid after the date which they are due shall bear interest at a rate of 6% per annum, said interest to be added to and become a part of said sewer service charges.

BE IT ORDERED: That the Tax Club policy, which was adopted in November of 2014, is approved as presented.

BE IT ORDERED: That the Capital Improvement Plan for the Town of Lisbon for the fiscal year commencing on July 1, 2021 and ending on June 30, 2022 be and hereby is adopted as presented and attached to this Resolution as Exhibit C (*see attached*).

__yeas __ nays Order passed/failed.

Roll Call Vote: Yeas – Albert, Lunt, Larochelle, Ward, Kolbe, Fellows and Ganong. Nays - None. Order passed - Vote _____.

Order passed - Vote _____.

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
12020500	50108	Elected Officials	17,730.00	17,730.00
12020500	50202	Workers Comp Insurance	55.00	55.00
12020500	50230	FICA Employer Costs	1,357.00	1,357.00
12020500	50301	Office Supplies	500.00	500.00
12020500	50306	Postage	-	-
12020500	50307	Advertising	800.00	800.00
12020500	50308	Printing	-	-
12020500	50401	Professional Development	250.00	250.00
12020500	50960	Employee Recognition	5,000.00	5,000.00
Total 12020500 Elected Officials			25,692.00	25,692.00
12021000	50101	Town Manager	102,991.00	102,991.00
12021000	50107	Administrative	60,000.00	60,000.00
12021000	50140	Overtime Wages	-	-
12021000	50201	Unemployment Costs	192.00	192.00
12021000	50202	Workers Comp Insurance	3,765.00	3,765.00
12021000	50210	MEPERS - Employer Share	16,790.00	16,790.00
12021000	50220	Health Insurance	40,697.00	40,697.00
12021000	50230	FICA Employer Costs	12,470.00	12,470.00
12021000	50301	Office Supplies	200.00	200.00
12021000	50306	Postage	250.00	250.00
12021000	50307	Advertising	1,000.00	1,000.00
12021000	50308	Printing	-	-
12021000	50352	Cell Phone/Allowances	840.00	840.00
12021000	50401	Professional Development	1,000.00	1,000.00
12021000	50402	Dues and Memberships	-	-
12021000	50412	Meals & Lodging	-	-
12021000	50413	Mileage/ travel reimbursement	2,900.00	2,900.00
12021000	50452	Audit services	9,850.00	9,850.00
Total 12021000 Town Manager			252,945.00	252,945.00
12021500	50104	Non Supervisory	-	-
12021500	50108	Elected Officials	751.00	751.00
12021500	50202	Workers Comp Insurance	2.00	2.00
12021500	50230	FICA Employer Costs	58.00	58.00
12021500	50301	Office Supplies	50.00	50.00
12021500	50306	Postage	50.00	50.00
12021500	50307	Advertising	250.00	250.00
12021500	50401	Professional Development	140.00	140.00
Total 12021500 Appeals Board			1,301.00	1,301.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
12021600	50104	Non Supervisory	-	-
12021600	50108	Elected Officials	5,000.00	5,000.00
12021600	50202	Workers Comp Insurance	16.00	16.00
12021600	50210	MEPERS - Employer Share	-	-
12021600	50230	FICA Employer Costs	382.00	382.00
12021600	50301	Office Supplies	250.00	250.00
12021600	50306	Postage	150.00	150.00
12021600	50307	Advertising	500.00	500.00
12021600	50401	Professional Development	400.00	400.00
12021600	50451	Contracted Professional Servic	5,000.00	5,000.00
		Total 12021600 Planning Board	11,698.00	11,698.00
12022000	50450	Legal expense	40,000.00	40,000.00
		Total 12022000 Legal	40,000.00	40,000.00
12022500	50102	Department Head	64,792.00	64,792.00
12022500	50104	Non Supervisory	33,780.00	33,780.00
12022500	50140	Overtime	2,300.00	2,300.00
12022500	50130	Temporary/seasonal	7,000.00	7,000.00
12022500	50201	Unemployment Costs	248.00	248.00
12022500	50202	Workers Comp Insurance	347.00	347.00
12022500	50210	MEPERS - Employer Share	10,390.00	10,390.00
12022500	50220	Health Insurance	21,365.00	21,365.00
12022500	50230	FICA Employer Costs	8,252.00	8,252.00
12022500	50301	Office Supplies	2,000.00	2,000.00
12022500	50306	Postage	1,500.00	1,500.00
12022500	50307	Advertising	800.00	800.00
12022500	50308	Printing	3,200.00	3,200.00
12022500	50352	Cell Phone/Allowances	420.00	420.00
12022500	50401	Professional Development	700.00	700.00
12022500	50402	Dues and Memberships	600.00	600.00
12022500	50412	Meals and Lodging	50.00	50.00
12022500	50413	Mileage/ travel reimbursement	100.00	100.00
12022500	50451	Contracted Professional Servic	600.00	600.00
12022500	50455	Profesional Services	8,800.00	8,800.00
12022500	50536	R&M: Equipment	2,800.00	2,800.00
		Total 12022500 Clerk	170,044.00	170,044.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
12023000	50102	Department Head	74,124.00	74,124.00
12023000	50104	Non Supervisory	69,319.00	69,319.00
12023000	50201	Unemployment Costs	288.00	288.00
12023000	50202	Workers Comp Insurance	461.00	461.00
12023000	50210	MEPERS - Employer Share	14,775.00	14,775.00
12023000	50220	Health Insurance	45,730.00	45,730.00
12023000	50230	FICA Employer Costs	10,974.00	10,974.00
12023000	50301	Office Supplies	3,000.00	3,000.00
12023000	50306	Postage	800.00	800.00
12023000	50352	Cell Phone/Allowances	420.00	420.00
12023000	50401	Professional Development	1,400.00	1,400.00
12023000	50402	Dues and Memberships	500.00	500.00
12023000	50413	Mileage/ travel reimbursement	500.00	500.00
12023000	50451	Contracted Professional Servic	1,500.00	1,500.00
Total 12023000 Finance			223,791.00	223,791.00
12023500	50104	Non Supervisory	116,529.00	116,529.00
12023500	50130	Temporary/seasonal	-	-
12023500	50140	Overtime	2,500.00	2,500.00
12023500	50201	Unemployment Costs	288.00	288.00
12023500	50202	Workers Comp Insurance	383.00	383.00
12023500	50210	MEPERS - Employer Share	12,260.00	12,260.00
12023500	50220	Health Insurance	13,910.00	13,910.00
12023500	50230	FICA Employer Costs	9,106.00	9,106.00
12023500	50301	Office Supplies	3,000.00	3,000.00
12023500	50306	Postage	7,500.00	7,500.00
12023500	50401	Professional Development	600.00	600.00
12023500	50402	Dues and Memberships	100.00	100.00
12023500	50412	Meals and Lodging	-	-
12023500	50413	Mileage/ travel reimbursement	500.00	500.00
Total 12023500 Tax Collection			166,676.00	166,676.00
12024000	50102	Department Head	-	-
12024000	50104	Non-supervisory wages	35,706.00	35,706.00
12024000	50201	Unemployment Costs	96.00	96.00
12024000	50202	Workers Comp Insurance	115.00	115.00
12024000	50210	MEPERS - Employer Share	3,678.00	3,678.00
12024000	50220	Health Insurance	3,045.00	3,045.00
12024000	50230	FICA Employer Costs	2,731.00	2,731.00
12024000	50301	Office Supplies	375.00	375.00
12024000	50306	Postage	250.00	250.00
12024000	50308	Printing	300.00	300.00
12024000	50401	Professional Development	500.00	500.00
12024000	50402	Dues and Memberships	150.00	150.00
12024000	50413	Mileage/ travel reimbursement	300.00	300.00
12024000	50451	Contracted Professional Servic	35,000.00	35,000.00
12024000	50470	Registry Services	600.00	600.00
12024000	50536	R&M Equipment	-	-
12024000	50624	Mapping & Microfilming	2,000.00	2,000.00
Total 12024000 Assessor			84,846.00	84,846.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
12024500	50102	Department Head	79,468.00	79,468.00
12024500	50201	Unemployment Costs	96.00	96.00
12024500	50202	Workers Comp Insurance	2,753.00	2,753.00
12024500	50210	MEPERS - Employer Share	8,185.00	8,185.00
12024500	50220	Health Insurance	17,723.00	17,723.00
12024500	50230	FICA Employer Costs	6,079.00	6,079.00
12024500	50301	Office Supplies	250.00	250.00
12024500	50302	Operating Supplies	-	-
12024500	50306	Postage	100.00	100.00
12024500	50352	Cell Phone/Allowances	420.00	420.00
12024500	50375	Gas	-	-
12024500	50401	Professional Development	200.00	200.00
12024500	50402	Dues and Memberships	-	-
12024500	50501	Vehicle Repairs	-	-
12024500	50624	Mapping & Microfilming	1,000.00	1,000.00
		Total 12024500 Code Enforcement	116,274.00	116,274.00
12025500	50221	HRA Costs	30,000.00	30,000.00
12025500	50601	General Liability	5,506.00	5,506.00
12025500	50602	Vehicle Insurance	19,074.00	19,074.00
12025500	50603	Police Liability	5,049.00	5,049.00
12025500	50604	Property Insurance	36,213.00	36,213.00
12025500	50605	Fire Fighter Insurance	-	-
12025500	50606	Crime Insurance	405.00	405.00
12025500	50607	Public Officials	1,471.00	1,471.00
12025500	50608	Employment Liability	1,963.00	1,963.00
12025500	50609	Public Officials Bond Insuranc	2,125.00	2,125.00
12025500	50610	Critical Incident Ins.	1,200.00	1,200.00
		Total 12025500 Liability Insurance Progr	103,006.00	103,006.00
12026500	50102	Department Head	-	-
12026500	50201	Unemployment Costs	-	-
12026500	50202	Workers Comp Insurance	-	-
12026500	50210	MEPERS - Employer Share	-	-
12026500	50220	Health Insurance	-	-
12026500	50230	FICA Employer Costs	-	-
12026500	50360	Minor equipment	20,000.00	20,000.00
12026500	50454	Internet and website hosting	11,825.00	11,825.00
12026500	50530	Software and Services	198,052.00	198,052.00
12026500	50536	R&M: Equipment	20,000.00	20,000.00
		Total 12026500 Technology	249,877.00	249,877.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
12051500	50104	Non-supervisory wages	11,249.00	11,249.00
12051500	50201	Unemployment Costs	90.00	90.00
12051500	50202	Workers compensation insurance	556.00	556.00
12051500	50210	Maine State retirement	-	-
12051500	50230	FICA taxes	860.00	860.00
12051500	50302	Operating supplies	6,000.00	6,000.00
12051500	50451	Contracted Professional Servic	-	-
12051500	50510	Electricity	48,000.00	48,000.00
12051500	50511	Water usage fees	2,200.00	2,200.00
12051500	50512	Telephone	9,000.00	9,000.00
12051500	50513	Sewer Expense	800.00	800.00
12051500	50514	Heating Fuel	13,000.00	13,000.00
12051500	50515	Natural Gas	29,000.00	29,000.00
12051500	50520	Building Expense	20,000.00	20,000.00
12051500	50536	R&M: Equipment	30,000.00	30,000.00
12051500	50549	R & M Buildings	17,000.00	17,000.00
		Total 12051500 Town Buildings	187,755.00	187,755.00
12090100	50901	Tax abatements	-	-
		Total 901 Abatements	-	-
13030500	50102	Department Head	5,562.00	5,562.00
13030500	50202	Workers Comp Insurance	193.00	193.00
13030500	50210	MEPERS - Employer Share	573.00	573.00
13030500	50230	FICA Employer Costs	426.00	426.00
13030500	50301	Office Supplies	50.00	50.00
		Total 13030500 Health Officer	6,804.00	6,804.00
13031000	50102	Department Head	-	-
13031000	50104	Non Supervisory	-	(5,000.00)
13031000	50140	Overtime Wages	5,000.00	5,000.00
13031000	50201	Unemployment Costs	-	-
13031000	50202	Workers Comp Insurance	16.00	16.00
13031000	50210	MEPERS - Employer Share	515.00	515.00
13031000	50230	FICA Employer Costs	383.00	383.00
13031000	50301	Office Supplies	50.00	50.00
13031000	50306	Postage	100.00	100.00
13031000	50352	Cell Phone allowance	365.00	365.00
13031000	50401	Professional Development	500.00	500.00
13031000	50440	General Assistance	25,000.00	-
		Total 13031000 General Assistance	31,929.00	1,929.00

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

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
14041500	50102	Department Head	73,932.00	73,932.00
14041500	50104	Non Supervisory	218,000.00	218,000.00
14041500	50201	Unemployment Costs	1,188.00	1,188.00
14041500	50202	Workers Comp Insurance	19,434.00	19,434.00
14041500	50210	MEPERS - Employer Share	7,615.00	7,615.00
14041500	50220	Health Insurance	24,365.00	24,365.00
14041500	50230	FICA Employer Costs	22,333.00	22,333.00
14041500	50301	Office Supplies	500.00	500.00
14041500	50302	Operating supplies	9,000.00	9,000.00
14041500	50306	Postage	75.00	75.00
14041500	50351	Clothing/Boot Allowance	3,000.00	3,000.00
14041500	50352	Cell Phone/Allowances	420.00	420.00
14041500	50353	Physicals	5,000.00	5,000.00
14041500	50370	Parts - Supplies	6,200.00	6,200.00
14041500	50375	Gas	1,250.00	1,250.00
14041500	50377	Diesel	3,500.00	3,500.00
14041500	50378	Tires Expense	2,500.00	2,500.00
14041500	50401	Professional Development	7,500.00	7,500.00
14041500	50413	Mileage/ travel reimbursement	175.00	175.00
14041500	50451	Contracted Services	-	-
14041500	50490	Capital Projects Reserve	75,000.00	75,000.00
14041500	50511	Water Usage	525.00	525.00
14041500	50512	Telephone	2,508.00	2,508.00
14041500	50513	Sewer Expense	337.00	337.00
14041500	50536	R&M: Equipment	25,000.00	25,000.00
14041500	50544	R & M: Radios	5,800.00	5,800.00
14041500	50560	Fire Fighting Foam	3,000.00	3,000.00
14041500	50561	EMS Supplies	2,500.00	2,500.00
14041500	50562	Personal Protective Equipment	26,460.00	26,460.00
14041500	50563	Hose Replacement	8,000.00	8,000.00
14041500	50710	Equipment	14,175.00	14,175.00
Total 14041500 Fire Department			569,292.00	569,292.00
14043000	50100	LEMS Stipend	199,842.00	199,842.00
14043000	50104	Non Supervisory	1,570.00	1,570.00
14043000	50201	Unemployment Costs	12.00	12.00
14043000	50202	Workers Comp Insurance	62.00	62.00
14043000	50230	FICA Employer Costs	120.00	120.00
14043000	50402	Dues and Memberships	-	-
Total 14043000 Emergency Management			201,606.00	201,606.00
14045000	50104	Non Supervisory	46,204.00	46,204.00
14045000	50140	Overtime	2,160.00	2,160.00
14045000	50201	Unemployment Costs	137.00	137.00
14045000	50202	Workers Comp Insurance	945.00	945.00
14045000	50210	MEPERS - Employer Share	4,449.00	4,449.00
14045000	50220	Health Insurance	24,365.00	24,365.00
14045000	50230	FICA Employer Costs	3,700.00	3,700.00
14045000	50302	Operating supplies	425.00	425.00
14045000	50351	Clothing/Boot Allowance	600.00	600.00
14045000	50352	Cell Phone/Allowances	350.00	350.00
14045000	50375	Gas	2,250.00	2,250.00
14045000	50378	Tires Expense	700.00	700.00
14045000	50401	Professional Development	400.00	400.00
14045000	50451	Contracted Professional Servi	-	-
14045000	50453	Animal Shelter Services	13,064.00	13,064.00
14045000	50536	R&M: Equipment	950.00	950.00
14045000	50710	Equipment	250.00	250.00
Total 14045000 Animal Control Officer			100,949.00	100,949.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
14046000	50104	Non Supervisory	198,255.00	198,255.00
14046000	50116	Union	3,500.00	3,500.00
14046000	50130	Temporary/seasonal	21,000.00	21,000.00
14046000	50140	Overtime wages	1,350.00	1,350.00
14046000	50145	Replacement Wages	35,000.00	35,000.00
14046000	50201	Unemployment Costs	680.00	680.00
14046000	50202	Workers Comp Insurance	822.00	822.00
14046000	50210	MEPERS - Employer Share	23,038.00	23,038.00
14046000	50220	Health Insurance	39,245.00	39,245.00
14046000	50230	FICA Employer Costs	19,554.00	19,554.00
14046000	50301	Office Supplies	880.00	880.00
14046000	50307	Advertising	120.00	120.00
14046000	50349	Recruitment Testing	300.00	300.00
14046000	50351	Clothing/Boot Allowance	2,250.00	2,250.00
14046000	50401	Professional Development	1,450.00	1,450.00
14046000	50413	Mileage/travel reimbursement	-	-
14046000	50512	Telephone	1,682.00	1,682.00
14046000	50536	R&M: Equipment	1,125.00	1,125.00
Total 14046000 Lisbon Communications Cen			350,251.00	350,251.00
15050500	50102	Department Head	81,840.00	81,840.00
15050500	50104	Non Supervisory	367,245.00	367,245.00
15050500	50107	Administrative	19,760.00	19,760.00
15050500	50116	Union	17,000.00	17,000.00
15050500	50140	Overtime wages	40,000.00	40,000.00
15050500	50201	Unemployment Costs	1,090.00	1,090.00
15050500	50202	Workers Comp Insurance	36,053.00	36,053.00
15050500	50210	MEPERS - Employer Share	52,410.00	52,410.00
15050500	50220	Health Insurance	118,021.00	118,021.00
15050500	50230	FICA Employer Costs	38,927.00	38,927.00
15050500	50240	Medical testing	600.00	600.00
15050500	50301	Office Supplies	1,500.00	1,500.00
15050500	50302	Operating supplies	8,500.00	8,500.00
15050500	50303	Other Supplies	-	-
15050500	50306	Postage	150.00	150.00
15050500	50307	Advertising	1,000.00	1,000.00
15050500	50330	Drug Testing	1,500.00	1,500.00
15050500	50351	Clothing/Boot Allowance	10,000.00	10,000.00
15050500	50352	Cell Phone/Allowances	1,600.00	1,600.00
15050500	50360	Minor equipment	3,000.00	3,000.00
15050500	50363	Culverts	15,000.00	15,000.00
15050500	50366	Asphalt-Hot Top	25,000.00	25,000.00
15050500	50367	Excavation Expense	5,000.00	5,000.00
15050500	50370	Parts - Supplies	40,000.00	40,000.00
15050500	50371	Sand & Gravel	10,000.00	10,000.00
15050500	50375	Gas	8,000.00	8,000.00
15050500	50376	Oils and lubricants	4,500.00	4,500.00
15050500	50377	Diesel	20,000.00	20,000.00
15050500	50378	Tires Expense	5,000.00	5,000.00
15050500	50401	Professional Development	4,000.00	4,000.00
15050500	50413	Mileage/ travel reimbursement	500.00	500.00
15050500	50430	Filing fees/licenses/permits	1,200.00	1,200.00
15050500	50455	Profesional Services	26,400.00	26,400.00
15050500	50511	Water Usage	500.00	500.00
15050500	50512	Telephone	4,020.00	4,020.00
15050500	50513	Sewer Expense	465.00	465.00
15050500	50535	Rental of Equipment	25,000.00	25,000.00
15050500	50536	R&M: Equipment	8,000.00	8,000.00
15050500	50537	Equipment Painting	5,000.00	5,000.00
15050500	50538	Loam & Seed	1,500.00	1,500.00
15050500	50539	R&M: Catch Basins & Manhole Cv	500.00	500.00

15050500	50541	Ground repair and maintenance	6,500.00	6,500.00
15050500	50544	R & M: Radios	1,500.00	1,500.00
15050500	50545	R & M: TREE REMOVE/REPLA	4,500.00	4,500.00
15050500	50547	R & M: SIGNS	3,000.00	3,000.00
15050500	50548	R & M: STREETS	25,000.00	25,000.00
15050500	50720	Equipment - vehicles	-	-
15050500	50770	Infrastructure- Paving	475,000.00	475,000.00

Total 15050500 Department of Public Work	1,525,281.00	1,525,281.00
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ORG	OBJ	ACCOUNT DESCRIPTION	FY22 FY22 Projected Managerial Budget Appropriation	FY22 changes from presented budget on 3.16.2021 Increase (Decrease)
15051000	50140	Overtime	65,000.00	65,000.00
15051000	50201	Unemployment Costs	-	-
15051000	50202	Workers Comp Insurance	1,686.00	1,686.00
15051000	50210	MEPERS - Employer Share	6,695.00	6,695.00
15051000	50230	FICA Employer Costs	4,973.00	4,973.00
15051000	50303	Other Supplies	160,000.00	160,000.00
15051000	50370	Parts - Supplies	25,000.00	25,000.00
15051000	50451	Contracted Professional Servic	50,000.00	50,000.00

Total 15051000 Winter Operations	313,354.00	313,354.00
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15052000	50104	Non Supervisory	152,110.00	152,110.00
15052000	50116	Union Negotiations	3,600.00	3,600.00
15052000	50201	Unemployment Costs	480.00	480.00
15052000	50140	Overtime wages	-	-
15052000	50202	Workers Comp Insurance	7,586.00	7,586.00
15052000	50210	MEPERS - Employer Share	12,366.00	12,366.00
15052000	50220	Health Insurance	49,693.00	49,693.00
15052000	50230	FICA Employer Costs	11,636.00	11,636.00
15052000	50240	Medical testing	500.00	500.00
15052000	50301	Office Supplies	500.00	500.00
15052000	50302	Operating supplies	6,000.00	6,000.00
15052000	50306	Postage	80.00	80.00
15052000	50307	Advertising	100.00	100.00
15052000	50308	Printing	1,500.00	1,500.00
15052000	50330	Drug Testing	350.00	350.00
15052000	50351	Clothing/Boot Allowance	3,500.00	3,500.00
15052000	50352	Cell Phone allowance	420.00	420.00
15052000	50368	Hauling	-	-
15052000	50369	Land Fill	4,000.00	4,000.00
15052000	50370	Parts - Supplies	10,000.00	10,000.00
15052000	50377	Diesel	6,000.00	6,000.00
15052000	50378	Tires Expense	4,500.00	4,500.00
15052000	50401	Professional Development	250.00	250.00
15052000	50413	Mileage/ travel reimbursement	250.00	250.00
15052000	50430	Filing fees/licenses/permits	700.00	700.00
15052000	50511	Water usage fees	2,100.00	2,100.00
15052000	50512	Telephone	1,512.00	1,512.00
15052000	50513	Sewer Expense	530.00	530.00
15052000	50536	R&M: Equipment	5,000.00	5,000.00
15052000	50556	Trash Removal	290,000.00	290,000.00
15052000	53100	Capital Improvements	-	-

Total 15052000 Solid Waste	575,263.00	575,263.00
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15053500	50510	Electricity	78,000.00	78,000.00
15053500	50534	Hydrant Rental	480,000.00	480,000.00
15053500	50536	R&M: Equipment	12,000.00	12,000.00

Total 15053500 Other Public Works	570,000.00	570,000.00
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ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
16060500	50102	Department Head	59,641.00	59,641.00
16060500	50104	Non Supervisory	108,461.00	108,461.00
16060500	50201	Unemployment Costs	560.00	560.00
16060500	50202	Workers Comp Insurance	703.00	703.00
16060500	50210	MEPERS - Employer Share	14,971.00	14,971.00
16060500	50220	Health Insurance	60,665.00	60,665.00
16060500	50230	FICA Employer Costs	12,860.00	12,860.00
16060500	50301	Office Supplies	3,100.00	3,100.00
16060500	50302	Operating supplies	30,000.00	30,000.00
16060500	50306	Postage	3,650.00	3,650.00
16060500	50308	Printing	250.00	250.00
16060500	50352	Cell Phone/Allowances	420.00	420.00
16060500	50401	Professional Development	175.00	175.00
16060500	50402	Dues and Memberships	100.00	100.00
16060500	50413	Mileage/ travel reimbursement	75.00	75.00
16060500	50511	Water usage fees	240.00	240.00
16060500	50512	Telephone	2,304.00	2,304.00
16060500	50513	Sewer Expense	175.00	175.00
16060500	50535	Rentals of Equipment	500.00	500.00
16060500	50536	R&M: Equipment	1,000.00	1,000.00
Total 16060500 Library			299,850.00	299,850.00
16061500	50102	Department Head	71,987.00	71,987.00
16061500	50104	Non Supervisory	157,424.00	157,424.00
16061500	50130	Temporary/seasonal	144,000.00	144,000.00
16061500	50140	Overtime	4,513.00	4,513.00
16061500	50201	Unemployment Costs	324.00	324.00
16061500	50202	Workers Comp Insurance	17,629.00	17,629.00
16061500	50210	MEPERS - Employer Share	18,440.00	18,440.00
16061500	50220	Health Insurance	61,685.00	61,685.00
16061500	50230	FICA Employer Costs	28,911.00	28,911.00
16061500	50301	Office Supplies	1,200.00	1,200.00
16061500	50302	Operating supplies	41,700.00	41,700.00
16061500	50306	Postage	200.00	200.00
16061500	50307	Advertising	1,000.00	1,000.00
16061500	50352	Cell Phone/Allowances	840.00	840.00
16061500	50355	Co-Ed Softball/Fast Pitch	7,753.00	7,753.00
16061500	50356	Summer Trips	10,000.00	10,000.00
16061500	50357	Sunshine Hill	3,000.00	3,000.00
16061500	50358	New Programs	5,045.00	5,045.00
16061500	50359	Officials	3,800.00	3,800.00
16061500	50375	Gas	3,800.00	3,800.00
16061500	50377	Diesel	800.00	800.00
16061500	50380	Uniforms/safety equipment	500.00	500.00
16061500	50401	Professional Development	225.00	225.00
16061500	50413	Mileage	-	-
16061500	50414	Senior Meals Expense	7,000.00	7,000.00
16061500	50483	Security System Maintenance	-	-
16061500	50501	Vehicle Repairs	3,000.00	3,000.00
16061500	50510	Electricity	300.00	300.00
16061500	50511	Water Usage	4,500.00	4,500.00
16061500	50512	Telephone	3,540.00	3,540.00
16061500	50513	Sewer Expense	750.00	750.00
16061500	50522	Space Rental	2,200.00	2,200.00
16061500	50536	R&M: Equipment	5,000.00	5,000.00
16061500	50541	Grounds maintenance	9,200.00	9,200.00
16061500	50542	River Trail maint and repair	5,000.00	5,000.00
16061500	50543	R&M: Green Thumb	4,690.00	4,690.00
16061500	50556	Trash Removal	1,150.00	1,150.00
Total 16061500 Parks & Recreation			631,106.00	631,106.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22 FY22 Projected Managerial Budget Appropriation	FY22 changes from presented budget on 3.16.2021 Increase (Decrease)
16062000	50442	Transportation services	42,000.00	42,000.00
16062000	50650	Historical Society	2,000.00	2,000.00
16062000	50651	LACO	1,000.00	1,000.00
16062000	50652	Memorial Day	2,800.00	2,800.00
16062000	50653	MMA	8,074.00	8,074.00
Total 16062000 Other Public Services			55,874.00	55,874.00
17070500	50102	Department Head	70,975.00	70,975.00
17070500	50201	Unemployment Costs	96.00	96.00
17070500	50202	Workers Comp Insurance	228.00	228.00
17070500	50210	MEPERS - Employer Share	7,311.00	7,311.00
17070500	50220	Health Insurance	3,045.00	3,045.00
17070500	50230	FICA Employer Costs	5,430.00	5,430.00
17070500	50301	Office Supplies	-	-
17070500	50302	Operating supplies	4,200.00	4,200.00
17070500	50306	Postage	300.00	300.00
17070500	50307	Advertising	5,000.00	5,000.00
17070500	50352	Cell Phone/Allowances	695.00	695.00
17070500	50401	Professional employee training	3,500.00	3,500.00
17070500	50402	Dues and Memberships	2,250.00	2,250.00
17070500	50406	AVCOG Dues	9,625.00	9,625.00
17070500	50412	Meal allowance	525.00	525.00
17070500	50413	Mileage/ travel reimbursement	1,050.00	1,050.00
17070500	50670	Moxie Festival Donation	-	-
Total 17070500 Economic Development			114,230.00	114,230.00
18085000	50405	PSAP Fees	21,892.00	21,892.00
18085000	50920	County tax	803,220.00	803,220.00
Total 18085000 County Tax			825,112.00	825,112.00
TOTAL GENERAL FUND			9,612,778.00	9,582,778.00
38081000	53400	2005 Bond Principal	-	-
38081000	53401	2006 Bond Principal	36,000.00	36,000.00
38081000	53402	2009 Bond Principal	-	-
38081000	53403	2010 Bond Principal	53,040.00	53,040.00
38081000	53404	2011 Bond Principal	27,000.00	27,000.00
38081000	53405	2014 QECB Principal	42,320.00	42,320.00
38081000	53406	2017 Bond Principal	150,000.00	150,000.00
38081000	53600	2005 Bond Interest	-	-
38081000	53601	2006 Bond Interest	-	-
38081000	53603	2010 Bond Interest	15,354.00	15,354.00
38081000	53604	2011 Bond Interest	68.00	68.00
38081000	53605	2014 QECB Interest	15,106.00	15,106.00
38081000	53607	2017 Bond Interest	22,455.00	22,455.00
38081000	53609	2020 Bond Interest	-	-
38081000	53611	2020 TAN Interest	-	-
Total 38081000 Debt Service-Bonds			361,343.00	361,343.00
TOTAL 3000 DEBT SERVICE			361,343.00	361,343.00
TOTAL GENERAL FUND & DEBT SERVICE			9,974,121.00	9,944,121.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	FY22
			FY22 Projected Managerial Budget Appropriation	changes from presented budget on 3.16.2021 Increase (Decrease)
65052500	50102	Department Head	87,353.00	87,353.00
65052500	50104	Non Supervisory	206,603.00	206,603.00
65052500	50107	Admin Wages	17,712.00	17,712.00
65052500	50140	Overtime wages	22,900.00	22,900.00
65052500	50201	Unemployment Costs	697.00	697.00
65052500	50202	Workers compensation insurance	10,994.00	10,994.00
65052500	50210	Maine State retirement	32,636.00	32,636.00
65052500	50215	Admin Benefits	8,606.00	8,606.00
65052500	50220	Health insurance	95,058.00	95,058.00
65052500	50221	HRA Costs	3,724.00	3,724.00
65052500	50230	FICA taxes	24,239.00	24,239.00
65052500	50240	Medical testing	250.00	250.00
65052500	50301	Office supplies	2,500.00	2,500.00
65052500	50302	Operating Supplies	-	-
65052500	50303	Other Supplies	37,000.00	37,000.00
65052500	50306	Postage	8,500.00	8,500.00
65052500	50307	Advertising	300.00	300.00
65052500	50330	Drug Testing	400.00	400.00
65052500	50331	Small Tools	3,000.00	3,000.00
65052500	50351	Clothing/Boot Allowance	4,250.00	4,250.00
65052500	50352	Cell Phone allowance	2,564.00	2,564.00
65052500	50375	Gas	2,980.00	2,980.00
65052500	50377	Diesel	1,600.00	1,600.00
65052500	50401	Professional employee training	3,000.00	3,000.00
65052500	50413	Mileage/Travel Reimbursement	300.00	300.00
65052500	50430	Filing fees/licenses/permits	1,085.00	1,085.00
65052500	50450	Legal expense	1,000.00	1,000.00
65052500	50452	Audit services	2,550.00	2,550.00
65052500	50455	Profesional Services	10,000.00	10,000.00
65052500	50483	Security System Maintenance	2,880.00	2,880.00
65052500	50510	Electricity	99,000.00	99,000.00
65052500	50511	Water usage fees	15,500.00	15,500.00
65052500	50512	Telephone	1,920.00	1,920.00
65052500	50514	Heating Fuel	7,000.00	7,000.00
65052500	50530	Software and Services	32,920.00	32,920.00
65052500	50539	R&M: Catch Basins & Manhole Cv	7,500.00	7,500.00
65052500	50546	R & M: SEWER	72,000.00	72,000.00
65052500	50550	Meter Read	10,000.00	10,000.00
65052500	50555	Sludge Disposal	94,400.00	94,400.00
65052500	50556	Trash Removal	1,600.00	1,600.00
65052500	50557	CCTV & Cleaning Out	10,000.00	10,000.00
65052500	50601	General Liability	1,016.00	1,016.00
65052500	50602	Vehicle Insurance	857.00	857.00
65052500	50604	Property Insurance	9,861.00	9,861.00
65052500	50750	Improvements other than buildi	150,000.00	150,000.00
65052500	50806	Bond Administration Fees	2,200.00	2,200.00
65052500	53307	Vactor Lease	37,313.00	37,313.00
65052500	53400	2004 FR Bond Principal	17,500.00	17,500.00
65052500	53401	2005 FR Bond Principal	25,000.00	25,000.00
65052500	53405	2014 QECB Principal	16,458.00	16,458.00
65052500	53600	2004 FR Bond Interest	2,011.00	2,011.00
65052500	53601	2005 FR Bond Inteest	3,315.00	3,315.00
65052500	53605	2014 QECB Interest	5,875.00	5,875.00
65052500	53610	Interim Financing Interest	43,904.00	43,904.00
Total 65052500 Treatment Plant			1,261,831.00	1,261,831.00
TOTAL 6000 SEWER FUND			1,261,831.00	1,261,831.00
GRAND TOTAL			11,235,952.00	11,205,952.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	Compare FY22 to FY21		FY21
			FY22 Projected Managerial Budget	\$ Amount	Percentage	FY21 Approved Budget Appropriation
				Increase/(Decrease) from FY21 Budget	Increase/(Decrease) from FY21 Budget	
12020000	40002	In lieu of property taxes	10,000.00	-	0.0%	10,000.00
12020000	40020	Motor vehicle excise taxes	1,800,000.00	300,000.00	20.0%	1,500,000.00
12020000	40021	Boat excise taxes	5,000.00	-	0.0%	5,000.00
12020000	40030	Interest/Penalties on Taxes	33,000.00	-	0.0%	33,000.00
12020000	40160	Agent Fees	38,000.00	5,000.00	15.2%	33,000.00
12020000	40226	State revenue sharing	1,370,000.00	570,000.00	71.3%	800,000.00
12020000	40227	Urban road initiative program	94,000.00	(3,724.00)	-3.8%	97,724.00
12020000	40231	Veterans Reimbursement	10,000.00	-	0.0%	10,000.00
12020000	40232	Tree Growth Reimbursement	13,000.00	(2,000.00)	-13.3%	15,000.00
12020000	40235	State Road Revenue	21,301.00	417.00	2.0%	20,884.00
12020000	40260	Fax Revenue	-	-	0.0%	-
12020000	40261	Copier Revenue	400.00	150.00	60.0%	250.00
12020000	40262	NSF Fees	500.00	-	0.0%	500.00
12020000	40901	Sewer Dept Admin Reimbursement	19,712.00	64.00	0.3%	19,648.00
12020000	40902	Sewer Dept Benefit Reimburseme	8,372.00	460.00	5.8%	7,912.00
12020000	40903	Water Dept Admin Reimbursement	11,856.00	606.00	5.4%	11,250.00
12020000	40904	Water Dept Benefit Reimburseme	5,595.00	282.00	5.3%	5,313.00
12020000	40905	Water Dept IT Reimbursement	3,800.00	300.00	8.6%	3,500.00
12020000	40906	Water Dept Insur Reimbursement	16,226.00	6,512.00	67.0%	9,714.00
12020000	40992	MEMIC Dividend	13,000.00	-	0.0%	13,000.00
12020000	44409	Investment earnings	28,000.00	(22,000.00)	-44.0%	50,000.00
12021600	40265	Planning/Appeals Fees	-	-	0.0%	-
12022500	40100	Business licenses	12,500.00	(300.00)	-2.3%	12,800.00
12022500	40110	Clerk Fees	600.00	(100.00)	-14.3%	700.00
12022500	40112	Vital Records	7,000.00	(1,800.00)	-20.5%	8,800.00
12022500	40113	Animal Licenses	1,000.00	200.00	25.0%	800.00
12022500	40263	Notary Fees	1,800.00	1,000.00	125.0%	800.00
12022500	40264	School Election Reimbursement	-	(2,591.00)	-100.0%	2,591.00
12024500	40114	Town Plumbing permits	5,000.00	2,000.00	66.7%	3,000.00
12024500	40266	Construction Fees	15,000.00	5,000.00	50.0%	10,000.00
12024500	40268	Sabattus Code Revenue	24,319.00	11.00	0.0%	24,308.00
Total 20 General Government			3,568,981.00	859,487.00	31.7%	2,709,494.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	Compare FY22 to FY21		FY21
			FY22 Projected Managerial Budget	\$ Amount Increase/(Decrease) from FY21 Budget	Percentage Increase/(Decrease) from FY21 Budget	FY21 Approved Budget Appropriation
13031000	40228	General assistance reimburseme	17,500.00	-	0.0%	17,500.00
		Total 30 Health & Welfare/General A	17,500.00	-	0.0%	17,500.00
14040500	40400	Court fines	-	-	0.0%	-
14040500	40410	Police Report Fees	1,500.00	-	0.0%	1,500.00
14040500	40420	SRO Reimbursement	65,512.00	33.00	0.1%	65,479.00
14040500	40421	School Detail	7,000.00	-	0.0%	7,000.00
14040500	40990	Misc. Fees	200.00	-	0.0%	200.00
14045000	40450	ACO Fines & Fees	300.00	50.00	20.0%	250.00
14045000	40451	Sabattus ACO Revenue	20,958.00	(365.00)	-1.7%	21,323.00
14045000	40452	Bowdoin ACO Revenue	11,532.00	376.00	3.4%	11,156.00
14045000	40453	Durham ACO Revenue	11,395.00	-	0.0%	11,395.00
14046000	40431	Lisbon Emergency Dispatch	6,500.00	500.00	8.3%	6,000.00
		Total 40 Public Safety	124,897.00	594.00	0.5%	124,303.00
15052000	40500	Solid Waste Permits	101,500.00	24,500.00	31.8%	77,000.00
15052000	40501	Metal	23,000.00	-	0.0%	23,000.00
15052000	40502	Cardboard	12,000.00	2,000.00	20.0%	10,000.00
15052000	40503	Mixed Paper	-	-	0.0%	-
15052000	40504	Newspaper	500.00	500.00	0.0%	500.00
15052000	40505	Yard Items	27,000.00	6,000.00	28.6%	21,000.00
15052000	40506	Tires	2,300.00	500.00	27.8%	1,800.00
15052000	40515	Universal Waste	8,200.00	3,200.00	64.0%	5,000.00
15052000	40521	Commercial Disposal Fee	2,300.00	(4,700.00)	-67.1%	7,000.00
15052000	40522	Excavation Revenue	2,000.00	-	0.0%	2,000.00
		Total 50 Public Works	178,800.00	32,000.00	21.8%	146,800.00
16060500	40360	Library Non-Resident	1,200.00	(300.00)	-20.0%	1,500.00
16060500	40361	Library Fines	1,000.00	(500.00)	-33.3%	1,500.00
16060500	40362	Library Fax	200.00	(200.00)	-50.0%	400.00
16060500	40363	Damage/Lost Fee	300.00	(100.00)	-25.0%	400.00
16061500	40300	Before School	70,000.00	-	0.0%	70,000.00

16061500	40301	Fitness Center	18,000.00	-	0.0%	18,000.00
16061500	40302	Out of Town	-	-	0.0%	-
16061500	40303	Playground	35,000.00	-	0.0%	35,000.00
16061500	40304	Trekker	44,000.00	-	0.0%	44,000.00
16061500	40305	Trips/Excursions	20,000.00	-	0.0%	20,000.00
16061500	40306	Marion T. Morse	4,500.00	-	0.0%	4,500.00
16061500	40307	Fitness Instruction	12,000.00	-	0.0%	12,000.00
16061500	40308	Senior Meals	7,000.00	-	0.0%	7,000.00
16061500	40309	New Programs	5,000.00	-	0.0%	5,000.00
16061500	40310	Moxie 5-K	3,000.00	-	0.0%	3,000.00
16061500	40311	Moxie Car Show	3,000.00	-	0.0%	3,000.00
16061500	40320	Basketball 1-3	1,210.00	-	0.0%	1,210.00
16061500	40321	Basketball 4-6	2,023.00	-	0.0%	2,023.00
16061500	40322	Winter/Spring Swim	1,500.00	-	0.0%	1,500.00
16061500	40330	Summer Basketball	400.00	-	0.0%	400.00
16061500	40332	Summer Football	2,000.00	-	0.0%	2,000.00
16061500	40333	Summer Pee Wee Field Hockey	120.00	-	0.0%	120.00
16061500	40334	Summer Soccer	700.00	-	0.0%	700.00
16061500	40335	Summer Swim	1,500.00	-	0.0%	1,500.00
16061500	40336	Co-ed Softball	7,000.00	-	0.0%	7,000.00
16061500	40337	Summer Tennis	250.00	-	0.0%	250.00
16061500	40340	Fall Field Hockey	520.00	-	0.0%	520.00
16061500	40341	Fall Soccer	5,000.00	-	0.0%	5,000.00
16061500	40342	Football Tackle 5-6	3,300.00	-	0.0%	3,300.00
16061500	40343	Football Tackle 7-8	2,500.00	-	0.0%	2,500.00
16061500	40344	Track & Field	3,000.00	-	0.0%	3,000.00
		Rec 1	-	-	0.0%	-
16061500	40380	Park Cabin Rent	4,800.00	-	0.0%	4,800.00
16061500	40381	Beaver Park Fees	10,000.00	-	0.0%	10,000.00
		Total 60 Culture & Recreation	270,023.00	(1,100.00)	-0.4%	271,123.00
17070500	40670	TIF Revenue	114,230.00	6,431.00	6.0%	107,799.00
		Total 70 Economic Development	114,230.00	6,431.00	6.0%	107,799.00
18080500	40800	Interest Rebate	15,840.00	-	0.0%	15,840.00
		Total 80 Debt Service	15,840.00	-	0.0%	15,840.00

ORG	OBJ	ACCOUNT DESCRIPTION	FY22	Compare FY22 to FY21		FY21
			FY22 Projected Managerial Budget	\$ Amount	Percentage	FY21 Approved Budget Appropriation
				Increase/(Decrease) from FY21 Budget	Increase/(Decrease) from FY21 Budget	
		Total 1000 General Fund	4,290,271.00	897,412.00	26.5%	3,392,859.00
65052500	40600	Domestic Sewer Revenue	1,205,665.00	68,245.00	6.0%	1,137,420.00
65052500	40601	Industrial Sewer Revenue	77,247.00	4,372.00	6.0%	72,875.00
65052500	40602	Septage Revenue	119,500.00	4,800.00	4.2%	114,700.00
65052500	40603	Finance Charges	8,500.00	-	0.0%	8,500.00
65052500	40605	Equipment Rental	10,000.00	-	0.0%	10,000.00
65052500	40800	Interest Rebate	6,160.00	-	0.0%	6,160.00
65052500	40991	Misc Revenue	15,000.00	-	0.0%	15,000.00
		Total 6000 Sewer Fund	1,442,072.00	77,417.00	5.7%	1,364,655.00
		Revenue Total	5,732,343.00	974,829.00	20.5%	4,757,514.00

FY 21 Commitment Comparison
Manager's Request

June 16, 2021

	FY 18	FY 19	FY 20	FY 21	FY 22	Increase/Decrease
Municipal Budget	\$ 8,191,307.00	\$ 8,877,804.00	\$ 9,247,224.00	\$ 8,923,285.00	\$9,170,901.00	\$247,616.00
County	\$ 620,862.00	\$ 680,704.00	\$ 722,337.00	\$ 768,250.00	\$803,220.00	\$34,970.00
School	\$ 6,529,997.00	\$ 7,023,783.00	\$ 7,410,217.00	\$ 7,558,575.00	\$7,790,575.00	\$232,000.00
TIF Financing	\$ 443,004.00		\$ 772,604.86	\$ 687,202.55		
Revenue Sharing	\$ 602,000.00	\$ 633,000.00	\$ 924,776.00	\$ 800,000.00	\$1,470,000.00	\$670,000.00
Other Revenues	\$ 2,470,998.00	\$ 2,603,739.00	\$ 2,670,405.00	\$ 2,592,859.00	\$2,820,271.00	\$227,412.00
Additional School Subsidy	\$ 200,000.00	\$ -				
Milrate	\$ 23.20	\$ 24.84	\$ 23.10	\$ 23.10		
Taxable Property Value	\$ 544,496,961.00	\$ 570,383,625.00	\$ 636,947,053.00	\$ 638,019,321.00		
Overlay	\$ 120,157.50	\$ 122,675.57	\$ 156,275.08	\$ 194,485.77		
<u>School Funding:</u>						
Required Local Share	\$ 4,393,286.00	\$ 4,533,277.00	\$ 4,486,794.00	\$ 4,577,937.00		
Local Debt	\$ 473,167.00	\$ 467,075.00	\$ 460,409.00	\$ 454,034.00		
Additional Local Share	\$ 1,654,483.00	\$ 2,009,155.00	\$ 2,440,440.00	\$ 2,938,340.00		
Local Adult Ed	\$ 9,061.00	\$ 14,276.00	\$ 22,574.00	\$ 22,234.00		
	<u>\$6,529,997.00</u>	<u>\$ 7,023,783.00</u>	<u>\$7,410,217.00</u>	<u>\$7,992,545.00</u>	<u>\$0.00</u>	
Homestead Reimb.	\$385,376.32	\$541,677.08	\$724,370.12	\$918,470.07		
Bete Reimb.	\$178,053.12	\$168,712.98	\$409,760.32	\$352,918.61		
<u>TIF</u>						
Gendron Realty	\$18,308.60	\$18,937.41	\$20,276.10	\$19,459.16		
Enterprise Electric	\$13,510.68	\$13,779.64	\$14,751.23	\$13,825.35		
Furniture Superstore	\$34,275.40	\$31,426.53	\$0.00	\$0.00		
G & C Realty	\$17,933.44	\$18,551.88	\$19,821.07	\$19,034.40		
Dingley Press	\$157,520.05	\$163,195.64	\$174,787.50	\$131,882.40		
Dingley Press-Town	\$157,520.05	\$163,195.64	\$364,956.39	\$308,729.77		
Kelly Park	\$0.00	\$0.00	\$42,748.99	\$66,778.73		
Kelly Park-Town	\$1,568.72	\$0.00	\$28,499.33	\$44,519.15		
Downtown TIF-Town	\$29,291.81	\$33,917.26	\$34,261.07	\$82,973.58		
	<u>\$429,928.75</u>	<u>\$443,004.00</u>	<u>\$700,101.68</u>	<u>\$687,202.54</u>		

FY 21 Commitment Comparison
Manager's Request

June 16, 2021

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
County	5.00%	5.47%	5.08%	5.00%	5.27%	5.20%		5.70%
Municipal	44.00%	42.82%	42.87%	43.00%	40.33%	39.20%		38.20%
School	51.00%	51.71%	52.05%	52.00%	54.40%	55.60%		56.10%

Tax Rate Impact

Municipal
Municipal Other Revenues
Revenue Sharing
School
County
Additional Value

=====

Unassigned Fund Balance FY 20			\$3,195,275.00	
FY 21 Municipal Budget	\$8,923,285.00			\$3,195,275.00
FY 21 County Budget Lisbon Share	\$768,250.00			
FY 21 School Local Share	\$7,558,575.00			
Operating Budget	<u>\$17,250,110.00</u>			
16% of GF Operating Budget (\$)		\$2,760,017.60	\$435,257.40	
15% of GF Operating Budget (\$)		\$2,587,516.50	\$607,758.50	
14% of GF Operating Budget (\$)		\$2,415,015.40	\$780,259.60	
13% of GF Operating Budget (\$)		\$2,242,514.30	\$952,760.70	
12% of GF Operating Budget (\$)		\$2,070,013.20	\$1,125,261.80	
Use of FB Leaving 12% Unassigned			\$1,125,261.80	
FY 21 Overlay			\$180,000.00	
Falmouth Funds			<u>\$33,000.00</u>	
			\$1,338,261.80	
Town Office Generator Approved by Council FY 21			\$62,538.00	
Public Works-Vehicles Approved by Council FY 21			\$55,000.00	
Less proposed use of UFB			\$1,220,723.80	remaining after FY21 Use of FB
Proposed Designation FY 22			<u>\$1,179,750.00</u>	
Remaining Amount to Designate			40,973.80	
Town Clerk	\$13,750.00	Clerk Book Restoration		
Technology Budget	\$35,800.00	Server & Hardware Upgrades		
Technology Budget	\$32,000.00	Cruiser Laptops		
Town Buildings	\$15,000.00	LFD Generator		
Town Buildings	\$15,000.00	ET Smith Generator		
Town Buildings	\$0.00	LFD Boiler	TIF Eligible	Kelly Park
Town Buildings	\$0.00	LFD Electrical	TIF Eligible	Kelly Park
Town Buildings	\$17,200.00	(2) Heating/Cooling Pumps Library		
Town Buildings	\$61,000.00	Re-pitch Transfer Station Roof & COW		
Town Buildings	\$40,000.00	PW Generator		
Town Buildings	\$6,000.00	Town Office Street Lighting		
Town Buildings	\$30,000.00	Professional Services		
Police Department	\$14,000.00	Bullet Proof Vests		
Police Department	\$13,500.00	Portable Radios		
Fire Department	\$30,000.00	Fire Station Case Study		
Solid Waste	\$35,000.00	Forklift		
Public Works-Other	\$0.00	(2) Street Light Cameras	TIF Eligible	Kelly Park
Parks & Recreation Department	\$8,000.00	Mower		
Parks & Recreation Department	\$8,000.00	Used Snowmobile		
Parks & Recreation Department	\$0.00	Miller Trail Fence Repair	TIF Eligible	Downtown
	<u>\$374,250.00</u>			
Parks & Recreation	\$5,000.00	Replace 2002 Rec Trucks		\$15,000 Insurance
Parks & Recreation	\$20,000.00	Replace 2003 Rec Trucks		
Parks & Recreation	\$10,000.00	Bus Rental/Repair		
Flags	\$0.00		TIF Eligible	
Tax Abatement	\$0.00		Fund Through Overlay	
Fire Department	\$0.00	Hose Replacement	Included in Budget	
Fire Department	\$0.00	Equipment	Included in Budget	
Public Works	\$15,000.00	plow truck repairs		
Public Works	\$12,000.00	guardrails		
Public Works	\$0.00	sidewalks	Included in Budget	
Public Works	\$185,000.00	Excavator, Trailer, Plow Truck		
Salt Shed	\$450,000.00			
Code Enforcement	\$3,500.00	File Cabinets		
	<u>\$700,500.00</u>			
<u>Capital Reserve Accounts</u>				
Fire	\$75,000.00			
Revaluation	\$30,000.00			
	<u>\$105,000.00</u>			
Signs-Walking Trail	\$5,000.00	TIF Eligible	Downtown	
Flags	\$5,000.00	TIF Eligible	Downtown	
Street Light Cameras	\$40,000.00	TIF Eligible	Kelly Park	
LFD Boiler	\$26,780.00	TIF Eligible	Kelly Park	
LFD Electrical	\$14,000.00	TIF Eligible	Kelly Park	
Parks & Recreation Miller Trail Fence Repair	\$10,000.00	TIF Eligible	Downtown	
	<u>\$100,780.00</u>			

Town of Lisbon



Capital Improvement Plan FY22

Table of Contents

Introduction	
Introduction to the Capital Improvement Plan.....	1
About the Plan.....	1
CIP or Operating Budget.....	2
Charter Excerpt.....	3
Capital Improvement Program Policy.....	4-5
Town of Lisbon Summary 5 Year CIP.....	7
Town of Lisbon Summary 10 Year CIP.....	8
Police Department	
Police Department 5 Year CIP.....	9
Animal Control 5 Year CIP.....	10
Communication Center 5 Year CIP.....	10
Police Department 10 Year CIP.....	11
Animal Control 10 Year CIP.....	12
Communication Center 10 Year CIP.....	12
Footnotes.....	13
Maintenance Costs.....	14
Mileage.....	15
Fire Department	
Fire Department 5 Year CIP.....	16
Fire Department 10 Year CIP.....	17
Footnotes.....	18
Parks and Recreation Department	
Parks & Rec 5 Year CIP.....	19
Parks & Rec 10 Year CIP.....	20
Footnotes.....	21-22
Mileage and Maintenance Costs.....	22
Public Works Department	
Public Works 5 Year CIP.....	23
Solid Waste 5 Year CIP.....	24
Public Works 10 Year CIP.....	25
Solid Waste 10 Year CIP.....	26
Footnotes.....	27-28
Treatment Plant	
Treatment Plant 5 Year CIP.....	29
Treatment Plant 10 Year CIP.....	30
Treatment Plant CIP Descriptions.....	31
Footnotes.....	32
Mileage and Maintenance Costs.....	32
Future Improvements.....	33
Town Buildings	
Buildings 5 Year CIP.....	34
Buildings 10 Year CIP.....	35
Footnotes.....	36-37
Town Office Admin	
Town Office Admin 5 Year CIP.....	38
Town Office Admin 10 Year CIP.....	39
Technology	
Technology 5 Year CIP.....	40
Technology 10 Year CIP.....	41
Technology Footnotes.....	42
Bonds	
Bonds 5 Year.....	43
Bonds 10 Year.....	44

Town of Lisbon Capital Improvement Plan Introduction

I. Introduction

The Capital Improvement Plan (CIP) is a document that focuses on the implementation of community goals through detailed recommendations on capital spending and needs for the current and forecasted future fiscal years. Per the Town Charter, the CIP that is submitted to the Council is to be broken down by Town, on a departmental level; by School Department; and lastly by the Water Department. Capital Improvement is being defined by the Charter as, “any construction project exceeding \$25,000 and any equipment purchase to be bonded or to be budgeted in more than one fiscal year.”

Per the Town Charter, this plan should further be presented in a five-year plan format, focusing on public improvement projects that may include vehicles, machinery, equipment, or overall building improvements. This plan includes existing assets as well as the proposition for new assets that would help support the future growth of the Town.

In addition to the five-year plan, as outlined in the Town Charter, the Capital Improvement Plan includes an additional 5 year forecast to provide further information requested by Town Council. The additional 5 year forecast will then provide a 10 year plan proposal for capital improvements. The first 5 year CIP presented is in accordance with the Charter; the additional 5 years will be a reflection of what to expect in the upcoming years as we focus on a best practice for asset retention, replacement and overall maintenance.

II. About the Plan

The CIP for FY22 shows the five fiscal years FY22 through FY26, which are separated on a department level. The CIP demonstrates specific projects, amounts of those projects as well as sources of funding for those projects. This document is a living and fluid document that considers community needs as well as a framework for making the best use of financial resources.

In addition to the five year and ten year plan forecasts, the CIP document also includes the estimated annual cost of operating and maintaining vehicles and equipment and the current mileage of those vehicles. By understanding the maintenance costs, it allows us to identify which assets are to be maintained and which ones are to be earmarked for replacement.

To support the amounts of the projects and the sources of funding, it is imperative that the Town also include the Debt Structure (Bonds and Leases) to assist in making the best decision for the use of the financial resources. Within this plan, a detailed list of the current debt obligations is included.

The CIP is reviewed and updated on an annual basis. Each Department Head is asked to submit their CIP requests to the Town Manager and the Finance Director before the end of the calendar year. Each department's CIP is then reviewed and evaluated based on needs, financial capacity and the overall impact it may or may not have on the Town's operating budget.

Once the projects are evaluated, the Town Manager recommends the CIP to the Planning Board for review. After the Planning Board reviews the CIP, it is then presented to the Town Council for review and adoption.

III. CIP or Operating Budget?

The FY22 column of the CIP will be incorporated into our FY22 budget. Within each department's plan structure, it will identify how each project will be funded. The projects that are to be funded with Municipal Revenue and are then to be brought into the budgetary process for FY22, will refer to operating budget in the funding source column. Other forms of funding include bonds, leases and grants.

The projects that are funded by bonds and leases are still going to impact the FY22 Operating Budget as the calculations for principal and interest would need to be included.

Following this Preface to the Town of Lisbon's Capital Improvement Plan will be an excerpt from the Town Charter and the Capital Plan Policy as they are both written. The excerpt from the Charter and the Plan Policy support the above information.

Town of Lisbon
Charter Excerpt – Capital Program

Sec. 6.08. – Capital Program.

- (a) *Submission to Council.* The Town Manager, School Committee and Board of Water Commissioners shall prepare and annually submit to the Council and Planning Board a five year capital program on or before the first day of May.
- (b) *Contents.* The capital program shall include:
 - 1. A general summary of its contents;
 - 2. A list of the capital improvements proposed to be undertaken during the next five years together with documentation of need. "Capital improvement" shall mean any construction project exceeding \$25,000, and any equipment purchase to be bonded or to be budgeted in more than one fiscal year.
 - 3. Cost estimates, methods of financing, and recommended time schedules for each improvement; and
 - 4. The estimated annual cost of operating and maintaining any new facilities.
- (c) *Planning Board Review.* The Planning Board shall review the proposed capital program each year to determine, where appropriate, that the capital expenditure is consistent with the provisions of the Town Comprehensive Plan and forward its recommendations to the Town Council no later than the first day of June.
- (d) *Council Action on Capital Program.*
 - 1. *Notice and Hearing.* The Town Council shall publish in one or more newspapers having general circulation in the Town a general summary of the capital program and a notice stating:
 - I. The times and places where copies of the capital program will be available to the public; and
 - II. The time and place, not less than two weeks after the first date of publication, for a public hearing on the capital program.
 - 2. *Adoption.* The Council by resolution shall annually adopt the capital program with or without amendment after the public hearing and on or before the first day of July.

(C.O. of 9-16-2008, § 2008-152H, Ref. of 11-4-2008; Ref. of 11-3-2015 ; Amendment of 11-8-2016)

Town of Lisbon Capital Improvement Plan Program Policy

Capital Improvement Program Policy

The purpose of this policy paper is to develop an understanding of the importance of capital improvement programming and to provide the Town with a framework for making the best use of financial resources.

What is Capital Improvement Programming?

It is a multi-year scheduling of public physical improvements, based on studies of available fiscal resources and the need for specific improvements to be constructed in the future. Although a long term program does not commit the Town to a particular expenditure in a particular year, it provides an identifiable framework for informed decision-making.

How is the Capital Improvement Program Developed?

The CIP is updated annually (beginning in December) as part of the Town's regular budget process. After departments submit their CIP requests to the Town Manager in late December, they review and evaluate the proposed projects based on the Manager's and the Town Council's service desires, other Town infrastructure needs, the financial capacity of the Town, and the impact the projects will create on the Town's operating budget.

Once the projects are evaluated, the Manager recommends to the Planning Board and the Town Council the selection and timing of capital projects into future fiscal years. First-year projects are incorporated into the Town Manager's recommended annual operating budget. The Planning Board and Town Council are also presented the future, unappropriated, programming years for their consideration, review, and endorsement so staff can proceed with planning and evaluation of potential capital projects.

What is the importance of Capital Improvement Programming?

The Capital Improvement Program, is a framework for accomplishing needed improvements on a scheduled basis, projected out over a five and ten year spread; it is one of the most important documents considered by the Town Council. It is important because it has a major impact on the allocation of fiscal resources, and it contributes to setting Town expenditures for many years to come. When the Program is adopted and fully utilized, it ensures that needed facilities are provided within the Town's financial capability. The Program's purposes are to:

1. Provide a complete picture of the Town's major development needs;
2. Establish fiscal priorities for and between various projects;
3. Schedule major projects so as to reduce fluctuations in the tax rate;
4. Balance the use of funding sources in the most beneficial manner;
5. Discourage piecemeal improvements and duplication of expenditures;
6. Coordinate the activities of various Town departments;
7. Assist in implementing recommendations of the Town's Comprehensive Program;
8. Inform the taxpayers of anticipated future improvements; and,
9. Arrange opportunities for the public to offer comments on the Program.

Format of the Capital Improvement Plan

The Capital Improvement Plan is provided for the Town, Water and School. The School Department and the Water Department both provide their Capital Improvement Plans to the Town Council based on needs and discussions held within the School Committee and the Water Board of Directors. The Town Manager and the Finance Director develop the Town's Capital Improvement Plan by showing the details on a departmental level and overall on a summary level for five and ten years.

What is a Capital Improvement?

A common definition of a capital improvement includes new or expanded physical facilities that are relatively large, expensive and permanent. It is a major fiscal expenditure which is made infrequently or which is not-recurring and includes one or more of the following:

1. Acquisition of land;
2. Construction or expansion of a public facility, street, or utility;
3. Non-recurring rehabilitation or construction of an asset provided the cost is more than \$25,000 and extends the useful life of the asset;
4. Design or Programming related to an individual project; or,
5. Any item or piece of equipment that will be bonded or budgeted in more than one fiscal year.

It also includes assets that would hold a useful life of 5 years or longer and includes machinery, equipment or vehicles that are \$10,000 or more. These may be one time purchases or recurring based on the established useful life of the asset once it is placed into service. For example a vehicle is given a useful life of 5 years and on that fifth fiscal year within the CIP, that asset will be evaluated for replacement.

Methods of Financing

Capital Improvement Program projects are funded from a variety of sources. These include: General Fund; Bonds or Leases; and Federal/State Grants.

General Fund – The most commonly used method of financing capital projects is through the use of the General Fund. The General Fund includes the money raised by the local property tax for a given year. When a project is funded with General Fund revenues, its entire cost is paid off within the year. The intent is to budget annually a certain amount from the General Fund to address Town priorities. If the Town has the financial capacity to pay for a project in a given year, the cost to the taxpayer will generally be less than if bonded because there are no interest payments to be made. However, it does have the effect of lumping expenditures into one year, thereby giving a peak tax loading.

General Obligation Bonds – Bonds are used to finance major municipal capital projects. These are issued for a period of time generally extending from ten to twenty years during which time principal and interest payments are made. They are secured by the raising of property taxes. The time payment has the advantage of allowing the costs to be amortized over the life of the project and of allowing taxpayers to pay a smaller amount of the project's cost at a time. However, they do commit the Town's resources over a long period of time and decrease the flexibility of how yearly revenues can be utilized. The Town's bonding capacity is a limited resource. All projects, which are to be bonded should meet minimum eligibility criteria and must have a life span at least equal to the bond life.

Grants – One source of grants is from other levels of government, for example, the Environmental Protection Agency, the Maine Department of Health and Human Services, U.S. Housing and Urban Development, Maine Department of Environmental Services, and the Department of Transportation. Generally, these Federal and State sources provide an outright grant or matching funds to go with locally raised funds. Deciding on which method of financing should be selected for a given project is dependent on a number of factors. These include the cost of the project, its useful life, the eligibility of the project to receive funds from other than local taxes, long-term and short-term financial obligations of the Town and a project's relative priority in terms of implementation. The Capital Improvement Program seeks to maximize the potential benefits from all revenue sources.

Town
Departmental Level
Capital Improvement Plan

Town of Lisbon Summary – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan - 5 Year						
Department Summary						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
DEPARTMENT TOTALS	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	
POLICE DEPARTMENT	\$ 89,500	\$ 77,000	\$ 41,000	\$ 72,000	\$ 72,000	
ANIMAL CONTROL	-	-	31,000	-	-	
COMMUNICATION CENTER	-	-	-	220,000	-	
FIRE DEPARTMENT	54,884	85,628	72,409	1,312,230	7,812,091	
PARKS AND RECREATION	50,000	33,500	56,000	20,000	80,000	
PUBLIC WORKS	735,000	585,000	1,072,000	620,000	705,000	
SOLID WASTE	35,000	120,000	50,000	-	-	
TREATMENT PLANT	650,000	150,000	145,000	165,000	150,000	
TOWN BUILDINGS	182,980	577,990	-	-	74,700	
TOWN OFFICE ADMIN	43,750	43,190	41,405	30,000	30,000	
TECHNOLOGY	51,000	70,000	-	31,000	-	
Total Capital Expenditures	\$ 1,892,114	\$ 1,742,308	\$ 1,508,814	\$ 2,470,230	\$ 8,923,791	

Town of Lisbon Summary – 10 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan - 10 Year						
Department Summary						
For Budget Year FY22						
Forecasted Years FY27 through FY31						
DEPARTMENT TOTALS	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	
POLICE DEPARTMENT	\$ 86,000	\$ 75,500	\$ 92,000	\$ 72,000	\$ 72,000	
ANIMAL CONTROL	-	-	-	-	-	
COMMUNICATION CENTER	-	-	-	300,000	-	
FIRE DEPARTMENT	47,556	1,821,978	161,946	20,943	31,990	
PARKS AND RECREATION	80,000	-	-	-	-	
PUBLIC WORKS	650,000	825,000	825,000	675,000	505,000	
SOLID WASTE	-	-	-	-	76,000	
TREATMENT PLANT	100,000	70,000	500,000	160,000	125,000	
TOWN BUILDINGS	30,000	10,000	-	-	-	
TOWN OFFICE ADMIN	30,000	30,000	30,000	30,000	30,000	
TECHNOLOGY	20,900	-	-	52,000	-	
Total Capital Expenditures	\$ 1,044,456	\$ 2,832,478	\$ 1,608,946	\$ 1,309,943	\$ 839,990	

Public Safety: Includes the Fire Department and the Police Department, which further includes Animal Control and the Communication Center

Police Department – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	
POLICE DEPARTMENT						
Vehicles						
PD 1 2018 FORD EXPLORER	31,000	-	-	-	-	- Op. Budget
PD 2 2020 FORD EXPLORER	-	-	-	62,000	-	- Op. Budget
PD 3 2019 FORD EXPLORER	-	62,000	-	-	-	- Op. Budget
PD 4 2018 FORD EXPLORER	-	-	-	-	31,000	Op. Budget
PD 5 2020 FORD EXPLORER	-	-	-	-	31,000	Op. Budget
PD 6 2014 FORD EXPLORER	-	-	31,000	-	-	- Op. Budget
PD 7 2017 FORD EXPLORER	-	-	-	-	-	- Op. Budget
PD 8 (Keep PD1 make unmarked)	-	-	-	-	-	- Op. Budget
PD 9 2014 FORD K-9 UNIT	31,000	-	-	-	-	- Op. Budget
Equipment						
PD WatchGuard Cameras	-	-	-	10,000	10,000	Op. Budget
PD Firearms Replacement	-	15,000	-	-	-	- Op. Budget
Bullet Proof Vests	14,000	-	-	-	-	Unassigned FB
New police K9 and equipment	-	-	10,000	-	-	- Op. Budget
Portable Radios	13,500	-	-	-	-	Unassigned FB
Total Police Department	\$ 89,500	\$ 77,000	\$ 41,000	\$ 72,000	\$ 72,000	

Police Department: Animal Control – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	
POLICE DEPARTMENT						
ANIMAL CONTROL						
AC01 FORD PICK UP	-	-	31,000	-	-	- Op. Budget
Total Animal Control	\$ -	\$ -	\$ 31,000	\$ -	\$ -	

Police Department: Communication Center – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	
POLICE DEPARTMENT						
COMMUNICATIONS						
Com Center Consoles	-	-	-	220,000	-	- Op. Budget
Com Center Back Room Radio setup	-	-	-	-	-	- Op. Budget
Total Communications	\$ -	\$ -	\$ -	\$ 220,000	\$ -	

Police Department – 10 Year CIP

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031				
POLICE DEPARTMENT									
Vehicles									
PD 1 2018 FORD EXPLORER	62,000	-	-	-	-	-	-	-	Op. Budget
PD 2 2020 FORD EXPLORER	-	-	-	31,000	-	-	-	-	Op. Budget
PD 3 2019 FORD EXPLORER	-	31,000	-	-	-	-	-	-	Op. Budget
PD 4 2018 FORD EXPLORER	-	-	-	-	62,000	-	-	-	Op. Budget
PD 5 2020 FORD EXPLORER	-	-	-	-	-	-	-	-	Op. Budget
PD 6 2014 FORD EXPLORER	-	31,000	-	-	-	-	-	-	Op. Budget
PD 7 2017 FORD EXPLORER	-	-	-	31,000	-	-	-	-	Op. Budget
PD 8 (Keep PD1 make unmarked)	-	-	-	-	-	-	-	-	Op. Budget
PD 9 2014 FORD K-9 UNIT	-	-	62,000	-	-	-	-	-	Op. Budget
Equipment									
PD WatchGuard Cameras	10,000	-	10,000	10,000	10,000	-	-	-	Op. Budget
PD Firearms Replacement	-	-	-	-	-	-	-	-	Op. Budget
Bullet Proof Vests	14,000	-	-	-	-	-	-	-	Op. Budget/Grant
New police K9 and equipment	-	-	-	-	-	-	-	-	Op. Budget
Portable Radios	-	13,500	-	-	-	-	-	-	Grants
Cruiser Radios	-	-	20,000	-	-	-	-	-	Grants
Total Police Department	\$ 86,000	\$ 75,500	\$ 92,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	

Police Department: Animal Control – 10 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY27 through FY31						
	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031	
POLICE DEPARTMENT						
ANIMAL CONTROL						
AC0 1 FORD PICK UP	-	-	-	-	-	Op. Budget
Total Animal Control	\$ -	\$ -	\$ -	\$ -	\$ -	

Police Department: Communication Center – 10 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY27 through FY31						
	Forecast	Forecast	Forecast	Forecast	Forecast	Funding
	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031	
POLICE DEPARTMENT						
COMMUNICATIONS						
Com Center Consoles	-	-	-	-	-	Op. Budget
Com Center Back Room Radio setup	-	-	-	300,000	-	Op. Budget
Total Communications	\$ -	\$ -	\$ -	\$ 300,000	\$ -	

Police Department Footnotes FY22

The majority of funding to operate a law enforcement agency is invested in personnel. The Lisbon Police Department strives for the highest quality, while following the core values of integrity, respect and compassion. With that being said, the below descriptions tie into the above five and ten year Capital Improvement Plans.

- Cruiser replacement plan: The above 5 and 10 year CIPs highlight the current continuous cruiser replacement plan that is updated annually and runs on a ten year basis. The maintenance costs and mileage information, following this footnote, further supports the ten year cruiser replacement plan.

The above plan notes that the Police Department would keep Cruiser #1 and make it Cruiser #8, turning it into an unmarked cruiser. Cruiser #8 would then be used when Officers go to trainings, or as an undercover vehicle when doing surveillance/other operations. This cruiser (Cruiser #8), would not become a vehicle that is replaced within the capital improvement plan model; the plan would be to occasionally rotate an old cruiser into this Cruiser #8 position, instead of trading it in. The goal behind Cruiser #8, is to keep the mileage down on marked patrol cruisers. When an Officer is going out of town to a training, they can use this unmarked cruiser, keeping the mileage off of the patrol cars.

This coming year, the Police Department will be at full staff, which has not happened since 2015. With a full staffed Police Department, the expectation would be that more miles would be put on the marked cruisers. Cruiser #8, as it is presented, is a forward-thinking approach to limit the number of miles on marked cruisers for patrol and would allow an unmarked vehicle to be used for those functions as already mentioned above.

- WatchGuard Cameras: The WatchGuard Cruiser cameras were slated to start to be replaced this coming fiscal year (FY22). However, the server was recently replaced and in doing so, the microphone packs in all of the cruisers were replaced. The operating systems have all been up-to-date and there is no need to replace them this year; therefore, they are projected for replacement in FY25. The State of Maine is also looking at Legislature on body-worn cameras for all of Law Enforcement. If this occurs, we would need to look at purchasing packages that include the body-worn cameras. With that being said, it is prudent to wait a few fiscal years to see what the State decides on for the body-worn cameras.
- Duty weapon replacement: The firearms that Officers carry on a daily basis are generally replaced every 10 years due to wear. This agency's weapons will be due for replacement in approximately 1 year (FY23). With the purchase of firearms, practice ammunition, new duty holsters, officer's training time, and factoring in inflation, the expected cost would be approximately \$15,000.
- Bulletproof Vests: Bulletproof vests are recommended to be replaced every 3-5 years. This means that the majority, if not all vests in the department have reached the age of expiration. The Department is looking at a ballistic vest company called "Armor Express" and the vest life is 5 years. The cost of the vest and carriers is approximately \$1,000 each. Funding sources will first be through the application of grants through the Bullet Proof Vest Program available in the spring; this could potentially refund up to 50% of the cost of the ballistic vests. The funding source for these items will be through unassigned fund balance for either the full amount of portion after potential grant award.
- Cruiser Radios and Portable Radios: The Department will be looking into Homeland Security Grants to update our Cruiser Radios and Portable Radios over the next couple of years. Within the past two years, the Department's previous administration received radios via grants, which are not P25 and Digital capable; this will not allow communication with area agencies with these current radios; this has caused concern and issues with responding to large incidents involving multiple agencies. Homeland Security Grants also require that equipment meet their standards, one of those standards being P25 compliant. Chief McGee has spoken to Dirigo Wireless and is currently in the process of replacing three of the current radios within the Grant requirements; moving

forward, the Department will only be purchasing P25/Digital compliant radios. The Cruiser Radios are estimated to cost \$9,000 in FY22, which is below the Capital dollar threshold of \$10,000 and is therefore included here in the footnotes, rather than in the spreadsheet above. The Department is expecting another \$9,000 in FY23.

The Department is also looking into upgrading the Portable Radios to a radio that will work inside of the schools in Town. After a recent incident at the Lisbon High School, it was discovered that the officers are unable to communicate inside the High School with their current portable radios. This has prompted the Department into seeking grant assistance to purchase a radio that works inside of the schools that also have emergency features on them. These Portable Radios are expected to cost \$13,500 in FY22. The funding source for these portable radios will be from Unassigned Fund Balance in FY22.

- **Cruiser Equipment:** It is expected that we will need to purchase new equipment for the cruisers. Previously, the Department would take the equipment out of the old cruiser and fit it into the new cruiser. However, the newer cruisers have different dimensions and therefore the old equipment will not fit in a new cruiser. The cost of the new cruiser equipment will be \$8,000 in FY22.

Animal Control

- **ACO Ford Pick-up:** The current ACO pick-up truck is a 2015 and is slated to be replaced within the 5 year Capital Improvement Plan, in FY24. It is recommended to trade in the 2015 truck and to purchase another Ford pick-up truck. The pick-up truck is much more convenient to transport animals within.

Communication Center

- **Dispatch Console Replacement:** The dispatch consoles that are currently in the communications center are approximately 10 years old. It is difficult to get a company to provide a specific lifespan on this equipment, but we believe that we will be in need of new consoles in approximately 5 years, giving it a 15 year life. According to Dirigo Wireless, the consoles and equipment will cost upwards of \$220,000. The radio room that houses all of the radios to run the communication center will need to be replaced in the next 10 years; this will cost approximately \$300,000 according to Dirigo Wireless. As we get closer to the fiscal year cited for replacement, we will be able to provide much more accurate numbers as these equipment prices change annually.

Police Cruiser Maintenance Costs: below please find the estimated yearly maintenance costs on the police cruisers.

TOWN OF LISBON		
Yearly Estimated Maintenance Costs		
For Budget Year FY22		
Yearly Estimated Maintenance Costs		
POLICE DEPARTMENT		
PD 1 2018 FORD EXPLORER	\$	1,150
PD 2 2020 FORD EXPLORER	\$	1,150
PD 3 2019 FORD EXPLORER	\$	1,150
PD 4 2018 FORD EXPLORER	\$	1,150
PD 5 2020 FORD EXPLORER	\$	1,150
PD 6 2014 FORD EXPLORER	\$	475
PD 7 2017 FORD EXPLORER	\$	475
PD 8 (Keep PD1 make unmarked)	\$	475
PD 9 2014 FORD K-9 UNIT	\$	1,150

Police Department Mileage

For Budget Year FY22											
Forecasted Fiscal Years 2022-2031											
CAPITAL IMPROVEMENT PLAN FOR MUNICIPAL GOVERNMENT											
	Estimated Mileage 6/30/2022	Estimated Mileage 6/30/2023	Estimated Mileage 6/30/2024	Estimated Mileage 6/30/2025	Estimated Mileage 6/30/2026	Estimated Mileage 6/30/2027	Estimated Mileage 6/30/2028	Estimated Mileage 6/30/2029	Estimated Mileage 6/30/2030	Estimated Mileage 6/30/2031	
Replacing one vehicle annually and two vehicles semi annually											
POLICE DEPARTMENT											
PD 1 2018 FORD EXPLORER	82,000	22,000	44,000	66,000	88,000	110,000	22,000	44,000	66,000	88,000	
PD 2 2020 FORD EXPLORER	33,000	55,000	77,000	99,000	22,000	44,000	66,000	22,000	110,000	22,000	
PD 3 2019 FORD EXPLORER	78,000	100,000	22,000	44,000	66,000	88,000	110,000	22,000	44,000	22,000	
PD 4 2020 FORD EXPLORER	22,000	44,000	66,000	88,000	110,000	22,000	44,000	66,000	88,000	110,000	
PD 5 2020 FORD EXPLORER	33,000	55,000	77,000	97,000	119,000	22,000	24,000	46,000	68,000	88,000	
PD 6 2018 FORD EXPLORER	80,000	90,000	100,000	87,000	97,000	107,000	117,000	88,000	97,000	106,000	
PD 7 2017 FORD EXPLORER	69,000	76,000	85,000	94,000	103,000	110,000	117,000	124,000	131,000	97,000	
PD 8 2018 FORD EXPLORER		82,000	92,000	102,000	112,000	122,000	132,000	120,000	130,000		
PD 9 2014 FORD K - 9 UNIT	126,000	17,000	34,000	51,000	68,000	85,000	102,000	119,000	17,000	34,000	
ANIMAL CONTROL											
AC0 1 FORD PICK UP	97,500	112,000	126,500	14,500	29,000	43,500	58,000	72,500	87,000	101,500	

Fire Department – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding
FIRE DEPARTMENT						
Vehicles						
ENGINE 1 - 2003	\$ -	-	\$ -	\$ 820,000	-	Debt/Cap. Lease
ENGINE 2 - 2000	-	-	-	475,000	-	Debt/Cap. Lease
SQUAD 3 - 2009 Ford F-450	10,000	-	-	-	-	Op. Budget/Debt/Cap. Lease
ENGINE 7 - 2020	-	-	-	-	-	Reserve/Lease
TRUCK 6 - 2003	-	-	-	-	-	Op. Budget
RESCUE 10 - 2004	-	-	-	-	766,000	Reserve
CAR 1 - 2016	-	48,000	-	-	-	Reserve
CAR 4 - 2010	-	-	44,000	-	-	Op. Budget
AIR BAGS	-	-	-	-	-	Op. Budget
Equipment						
THERMAL IMAGING CAMERAS	-	-	12,000	-	-	Op. Budget
TURNOUT GEAR	14,884	15,628	16,409	17,230	18,091	Op. Budget
HYDRAULIC RESCUE TOOLS	-	22,000	-	-	-	Op. Budget
SCBAs (Air packs)	-	-	-	-	-	Op. Budget
SCBA BOTTLES	-	-	-	-	28,000	Op. Budget
Buildings						
Fire Station Study	30,000	-	-	-	-	Unassigned Fund Balance
Fire Station	-	-	-	-	-	Bond
Total FIRE DEPARTMENT	\$ 54,884	\$ 85,628	\$ 72,409	\$ 1,312,230	\$ 7,812,091	

Fire Department – 10 Year CIP

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding			
FIRE DEPARTMENT									
Vehicles									
ENGINE 1 - 2003	\$ -	\$ -	\$ -	\$ -	\$ -	Debt/Cap. Lease			
ENGINE 2 - 2000	-	-	-	-	-	Debt/Cap. Lease			
SQUAD 3 - 2009 Ford F-450	-	-	130,000	-	-	Op. Budget/Debt/Cap. Lease			
ENGINE 7 - 2020	-	-	-	-	-	Reserve/Lease			
TRUCK 6 - 2003	-	1,750,000	-	-	-	Op. Budget			
RESCUE 10 - 2004	-	-	-	-	-	Reserve			
CAR 1 - 2016	-	-	-	-	-	Reserve			
CAR 4 - 2010	-	-	-	-	-	Op. Budget			
AIR BAGS	-	-	-	-	10,000	Op. Budget			
Equipment									
THERMAL IMAGING CAMERAS	-	-	12,000	-	-	Op. Budget			
TURNOUT GEAR	18,996	19,946	19,946	20,943	21,990	Op. Budget			
HYDRAULIC RESCUE TOOLS	-	22,900	-	-	-	Op. Budget			
SCBAs (Air packs)	-	-	-	-	-	Op. Budget			
SCBA BOTTLES	28,560	29,132	-	-	-	Op. Budget			
Buildings									
Fire Station Study	-	-	-	-	-	Op. Budget			
Fire Station	-	-	-	-	-	Bond/Debt Service			
Total FIRE DEPARTMENT	\$ 47,556	\$ 1,821,978	\$ 161,946	\$ 20,943	\$ 31,990				

Fire Department Footnotes FY22

The Fire Department provides protection of life and property and the mitigation of manmade and natural emergencies to the residents of the Town of Lisbon. The Fire Department's focus remains to be through safety, education and effective and efficient delivery of emergency and non-emergency services to the best of their ability.

The following footnotes support the five and ten year capital improvement plans as presented above.

- Vehicle Replacement Plan – The original vehicle replacement plan was written in 2002 and it called for a 25 (engines) to 30 (ladder) year life on fire apparatus. With the increase in call volume and the added technology, trucks are not lasting that long. Some components are becoming obsolete after 15 years. National Fire Protection Association (NFPA) 1901, which is the standard as adopted by the State of Maine, recommends trucks to be replaced or put into reserve status after 15 years. The presented CIP shows replacing the vehicles sooner than the original replacement plan cited above.
 - Engine 1 was moved from 2028 to 2025; Rescue 10 was moved from 2037 to 2026; Truck 6 was moved up to a more realistic timeframe.
 - Car 1 was moved to 2023 from 2026; this will mean a greater resale/trade-in value
 - Car 4 was a used vehicle when we bought it and it already had 90,000 miles on it; it was used as a plow truck. This vehicle was moved up to a more realistic timeframe.
- Turnout Gear - This will be the regular purchase of structural turnout gear and will rotate the older worn-out garments. Turnout gear is reflected in the CIP above because collectively, it is over the dollar threshold. Turnout gear funding source is cited as Operating Budget and is therefore part of the Personal Protective Equipment Expense account.
- Portable Radios – Portable Radios were quoted under \$10,000 and therefore were not added to the CIP above but will be incorporated into the Operating budget. The quote for this equipment is as follows: FY22 \$5,600; FY23 \$5,880; FY24 \$6,174; FY25 \$6,483; FY26 \$6,807; FY27 \$7,148; and FY28 \$7,505.
- Vehicle Radios – Vehicle Radios were quoted under \$10,000 and therefore were not added to the CIP above but will be incorporated into the Operating Budget. The quote for this equipment is as follows: FY22 \$1,400; FY23 \$2,400; FY24 \$1,544; FY25 \$3,243; and FY26 \$1,702
- SCBAs – The self-contained breathing apparatus (SCBA) were purchased in 2013. The air packs also include electronics. The Fire Department is considering a target replacement year of FY33 on this equipment. The current cost, without bottle or mask, is \$5,800 each.
- SCBA Bottles – Under DOT regulations, the air bottles have a life of 15 years and then must be replaced. The replacement of the 30 minute bottles that were purchased in 2013 has been spread out over 3 years to reduce the cost burden. The current cost is \$900 per bottle. These are projected to begin replacement in FY26.
- Fire Station Study – The \$30,000 in FY22 is an estimate for a study to be done for a new fire station and the placement figure for its cost. The estimate for a new Fire Station Building itself is also included in the 5 year CIP for \$7,000,000 in FY26; this number will be updated after the study is performed. The funding source for this item will be through unassigned fund balance in FY22 to pay for the cost of the study.
- Squad 3 Vehicle – The \$10,000 in FY22 is for upgrades and refurb on the vehicle. Looking at the 10 year forecasted CIP, this vehicle will be replaced in FY29 with an estimated cost of \$130,000.

Parks and Recreation Department – 5 year CIP

Town of Lisbon Forecasted Capital Improvement Plan For Budget Year FY22 Forecasted Years FY22 through FY26						
PARKS AND RECREATION DEPARTMENT	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding
Vehicles:						
2011 GMC	\$ -	\$ -	\$ -	\$ 20,000	\$ -	Op. Budget
2002 GMC 2500 Green Truck	20,000	-	-	-	-	Unassigned FB
2010 Ford 450 Bus	-	-	-	-	30,000	Op. Budget
New 1 Ton Dump Body Truck	-	30,000	-	-	-	Op. Budget
2003 Chevy 2500 Plow Truck *	20,000	-	-	-	-	Unassigned FB
Equipment						
Ex Mark Mower #2	-	-	-	-	-	Op. Budget
Kabota Mower New In 2020	-	-	-	-	-	Op. Budget
2006 Kabota Tractor	-	-	-	-	-	Op. Budget
2008 Rhino Side by Side Utility 4-wheeler	-	3,500	-	-	-	Op. Budget
1998 Snowmobile	-	-	-	-	-	Op. Budget
Building						
New Log Cabin	-	-	-	-	-	Rev. from Timber harvest at BP
MTM Boilers	-	-	-	-	50,000	Op. Budget
MTM Roof 3	-	-	-	-	-	-
Land Improvement						
Miller Trail Fence	10,000	-	-	-	-	Unassigned FB
Beaver Park Playground	-	-	50,000	-	-	Grant funding
Summer Street Parking	-	-	-	-	-	Rev. from Timber harvest at SS Park
Androscoggin River Trail **	-	-	-	-	-	Op. Budget
Tennis Courts ²	-	-	6,000	-	-	Op. Budget
TOTAL PARKS AND RECREATION DEPARTMENT	\$ 50,000	\$ 33,500	\$ 56,000	\$ 20,000	\$ 80,000	

Tickmarks:

- * - This truck was moved from the Treatment Plant to the Parks & Rec Department and will be traded in for the New 1 Ton Dump Body Truck in FY23
- ** - The Androscoggin River Trail was completed in 2014 and will need improvements based on normal wear and tear within the next 10 years.
- 2 - Estimated maintenance costs every 7 years for refurbishing. Estimated replacement in FY38
- 3 - The MTM Roof was replaced in 2010 for \$100,000 is projected to be replaced by the year 2040
- 4 - The playground at the MTM Center was built in 2017 for \$50,000 and was given a 20+ year life; will look at for asset replacement by year 2037

Parks and Recreation Department – 10 year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY27 through FY31						
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding
PARKS AND RECREATION DEPARTMENT						
Vehicles:						
2011 GMC	\$ -	\$ -	\$ -	\$ -	\$ -	Op. Budget
2010 Ford 450 BUS	-	-	-	-	-	Op. Budget
New 1 Ton Dump Body Truck	-	-	-	-	-	Op. Budget
2003 Chevy 2500 Plow Truck *	-	-	-	-	-	Op. Budget
Equipment						
Ex Mark Mower #2	-	-	-	-	-	Op. Budget
Kabota Mower New in 2020	-	-	-	-	-	Op. Budget
2006 Kabota Tractor	20,000	-	-	-	-	Op. Budget
2008 Rhino Side by Side Utility 4-wheeler	-	-	-	-	-	Op. Budget
1998 Snowmobile	-	-	-	-	-	Op. Budget
Building						
New Log Cabin	60,000	-	-	-	-	Rev. from Timber harvest at BP
MTM Boilers	-	-	-	-	-	
MTM Roof3	-	-	-	-	-	
Land Improvement						
Miller Trail Fence	-	-	-	-	-	Op. Budget
Beaver Park Playground	-	-	-	-	-	Grant funding
Summer Street Parking	-	-	-	-	-	Rev. from Timber harvest at SS Park
Androscoggin River Trail **	-	-	-	-	-	Op. Budget
Tennis Courts²	-	-	-	-	-	Op. Budget
TOTAL PARKS AND RECREATION DEPARTMENT	\$ 80,000	\$ -	\$ -	\$ -	\$ -	

Tickmarks:

* - This truck was moved from the Treatment Plant to the Parks & Rec Department and will be traded in for the New 1 Ton Dump Body Truck in FY23

** - The Androscoggin River Trail was completed in 2014 and will need improvements based on normal wear and tear within the next 10 years.

2 - Estimated maintenance costs every 7 years for refurbishing. Estimated replacement in FY38

3 - The MTM Roof was replaced in 2010 for \$100,000 and is projected to be replaced by the year 2040.

4 - The playground at the MTM Center was built in 2017 for \$50,000 and was given a 20+ year life; will look at for asset replacement by year 2037.

Parks and Recreation Department Footnotes FY22

The Parks and Recreation Department provides recreational programs and facilities to Town residents that create leisure opportunities in a safe and healthy environment. Parks and Recreation programs are located at the MTM Center, Beaver Park, and along the many trails that we have in the Town of Lisbon.

The following footnotes support the five and ten year capital improvement plans as presented above.

- 2002 GMC 2500 Green Truck: This truck has power steering pump issues and has exceeded its useful life. It is slated to be replaced with a new truck in FY22 for \$20,000; the funding source will be through unassigned fund balance.
- 2003 Chevy 2500 Plow Truck: This truck was received from the Treatment plant a few years ago and has considerable rust on the frame and body; in addition, it needs transmission work done. This truck has had considerable repairs in the past few years and will need more repairs in order to pass inspection. This truck is slated to be replaced in FY22 for \$20,000; the funding source will be through unassigned fund balance.
- Tennis Courts: There are two tennis courts located at the Lisbon High School. These tennis courts are used for both public use as well as sport camps and school use. The \$6,000 in FY24 is set for refurbishing of the tennis courts; every 7 years, the courts are scheduled for refurbishing for continued recreational and school sport use. As far as overall replacement, it is being projected for FY38.
- Cabin at Beaver Park: The Cabin on the 10 year CIP above (FY27) in the amount of \$60,000 would be to build a new log cabin in addition to the one that is already at Beaver Park. This new log cabin would be a smaller version of the log cabin already in the Park; it would be either a 1 or 2 bedroom cabin. The idea is to have multiple cabins in Beaver Park for public camping in the future with staffing closer to the camping areas.
- Snowmobile: The 1998 snowmobile is on the five year CIP and is projected for replacement in FY22. The 1998 snowmobile has lost significant power over the years and a new snowmobile would be needed for grooming the trails that offer cross country skiing and snowshoeing in our winter months. The Parks and Recreation Department would not trade in the 1998 snowmobile but would like to purchase a used snowmobile to take its place and store the 1998 snowmobile as a back-up. The estimated price for the purchase of a used snowmobile is \$8,000; this falls below the \$10,000 capital threshold and is included here rather than in the spreadsheet above. The funding source for this item will be through unassigned fund balance.
- Playground: There is currently a playground located at Beaver Park. The FY24 \$50,000 amount is to replace the existing playground at Beaver Park. The current playground is made of wood and cement pillars/pipes. The new plan for the new playground, is to make it handicapped accessible and creative to meet the needs of K-5th grade aged children.
- Miller Trail Fence: The Miller Trail Fence is on the five year CIP, specifically for the upcoming year (FY22). The fence will run the length of the trail and is currently estimated at \$10,000. This fence will be a black vinyl chain link style fence with riprap to support it. The funding source for this item will be through unassigned fund balance.
- Mowers: In FY20 one of the older mowers was replaced with a 2020 model; this mower is expected to be replaced during FY31 for an estimated cost of \$8,000. The projected plan is to replace the secondary mower, so that Parks and Recreation would have two new mowers (within a year of each other). The estimated cost of the mower is \$8,000, which falls below the \$10,000 capital threshold and is included in the footnotes here rather than in the spreadsheet above. The funding source for this item will be through unassigned fund balance.
- MTM Kitchen Equipment: The equipment in the MTM kitchen is noted to be under the CIP dollar threshold and in good condition. If an item were needed to be replaced, it would come out of the operating budget.
- Summer Street Parking: Expected to be done in FY23 with an estimated cost of \$8,000.
- Rhino Side by Side Utility 4 Wheeler: Expected to be replaced in FY23 with a new model as the current one is showing wear and tear and at point of replacement will be past its useful life expectancy.

Parks and Recreation Vehicle and Equipment Mileage and Maintenance Costs: below please find the estimated yearly maintenance costs for Parks and Recreation vehicles and equipment. Also included below is the current mileage and hours related to the vehicles and equipment mentioned above.

PARKS AND RECREATION DEPARTMENT	Current Mileage	Current Hours	Yearly Estimated Maintenance Costs
1984 Utility Truck	44,071.90		\$ 500.00
2006 GMC Sierra Pickup ***			
2006 Kabota Tractor		814.60	\$ 250.00
2008 Rhino Side by Side Utility 4-wheeler		2,396.00	\$ 100.00
1998 Snowmobile			\$ 200.00
Kabota			\$ 100.00
Ex Mark Mower #2			\$ 200.00
2010 Ford 450 Bus	70,065.00		\$ 250.00
2003 Chevy 2500 Plow Truck	181,556.00		\$ 1,000.00
2011 GMC	96,498.00		\$ 200.00
Ford Fusion	85,033.00		\$ 200.00
Old Dump Truck Scrap from PW	69,797.00		

Tickmarks:

*** - out of service and waiting to see if it is worth repairing

Public Works Department – 5 Year CIP

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY22 through FY26									
Year	Make	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding		
PUBLIC WORKS									
Vehicles									
2020	Chevy Silverado ¹	-	-	-	-	-	-	-	Op. Budget
2021	Dodge Dually, 1 ton w/Rack & Dump ²	-	-	-	-	-	-	-	Op. Budget
2009	GMC Sierra	-	-	50,000	-	-	-	-	Op. Budget
2015	Ford F550	-	-	-	-	-	-	-	Op. Budget
2004	Ford F250 S.D.	50,000	-	-	-	-	-	-	Unassigned FB
2003	Ford F250 S.D.	-	-	-	-	-	-	-	Op. Budget
2008	Ford F250 S.D.	15,000	-	-	-	-	-	-	Unassigned FB
2020	Freightliner 108 SD	-	-	-	-	-	-	-	Debt/Cap. Lease
2018	Freightliner 108 SD	-	-	-	-	-	-	-	Debt/Cap. Lease
2018	Freightliner 108 SD	-	-	-	-	-	-	-	Debt/Cap. Lease
2017	Freightliner	-	-	-	-	-	-	-	Debt/Cap. Lease
2005	Volvo	-	-	-	-	-	-	-	-
2015	Peterbilt 348	-	-	-	95,000	-	-	-	Debt/Cap. Lease
2008	International 4400	-	90,000	-	-	-	-	-	Debt/Cap. Lease
2008	Plows/head gear and accessories*	-	-	-	-	-	-	-	Op. Budget
Equipment									
2020	Spectec Trailer(packaging) ³	-	-	-	-	-	-	-	Debt/Cap. Lease
2006	Johnston MX450	-	-	-	-	200,000	-	-	Debt/Cap. Lease
2009	Kawasaki 65ZV-2	-	-	90,000	-	-	-	-	Debt/Cap. Lease
2005	Case 590SM	-	-	-	-	-	-	-	Debt/Cap. Lease
2017	Case 621G	-	-	-	-	-	-	-	Debt/Cap. Lease
2019	SkidSteer	-	-	-	-	-	-	-	Op. Budget
2021	New Salt Shed	-	-	437,000	-	-	-	-	Op. Budget
2021	New 2021 Traller / 20-ton	24,000	-	-	-	-	-	-	Unassigned FB
2021	New 2021 Excavator	111,000	-	-	-	-	-	-	Unassigned FB
2021	Equipment Lifts PW Garage ⁴	-	-	-	-	-	-	-	Op. Budget
Infrastructure									
	Annual Paving - Specific Roads TBD	475,000	475,000	475,000	475,000	475,000	-	-	Op. Budget
	Street Light controls at 196/Canal/Main St ⁵	-	-	-	20,000	-	-	-	TIF
	Street Light controls at 196/Village St ⁵	-	-	-	20,000	-	-	-	TIF
	Street Light controls at 196/Capital Ave ⁵	20,000	-	-	-	-	-	-	Unassigned FB
	Street Light controls 196/Rt 9 ⁵	20,000	-	-	-	-	-	-	Unassigned FB
	Guardrail repairs Town wide	10,000	10,000	10,000	10,000	10,000	-	-	Unassigned FB
	Pave sidewalks	10,000	10,000	10,000	10,000	10,000	-	-	Unassigned FB
TOTAL PUBLIC WORKS		\$ 735,000	\$585,000	\$1,072,000	\$620,000	\$705,000			

Solid Waste (Transfer Station) – 5 year CIP

Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY22 through FY26									
Year	Make	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding		
SOLID WASTE									
Equipment									
2007	Sterling It9500	-	120,000	-	-	-	Cap. Lease		
2003	Montaine Dump Trailer	-	-	50,000	-	-	Op. Budget		
2010	Stecco Dump Trailer	-	-	-	-	-	Op. Budget		
2012	Manac Wood Trailer	-	-	-	-	-	Op. Budget		
2013	J&J Trash Trailer	-	-	-	-	-	Op. Budget		
2001	Daewood Forklift	35,000	-	-	-	-	Unassigned FB		
TOTAL SOLID WASTE		35,000	120,000	50,000	-	-			

Public Works – 10 Year CIP

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
Year	Make	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding		
PUBLIC WORKS									
Vehicles									
2020	Chevy Silverado ¹	-	-	-	-	-	-	Op. Budget	-
2021	Dodge Dually, 1 ton w/Rack & Dump ²	-	-	-	-	-	-	Op. Budget	-
2009	GMC Sierra	-	-	-	-	-	-	Op. Budget	-
2015	Ford F550	-	-	-	65,000	-	-	Op. Budget	-
2004	Ford F250 S.D.	-	-	-	-	-	-	Op. Budget	-
2003	Ford F250 S.D.	-	-	-	-	-	-	Op. Budget	-
2008	Ford F250 S.D.	50,000	-	-	-	-	-	Op. Budget	-
2020	Freightliner 108 SD	-	-	-	105,000	-	-	Debt/Cap. Lease	-
2018	Freightliner 108 SD	-	95,000	-	-	-	-	Debt/Cap. Lease	-
2018	Freightliner 108 SD	-	95,000	-	-	-	-	Debt/Cap. Lease	-
2017	Freightliner	95,000	-	-	-	-	-	Debt/Cap. Lease	-
2005	Volvo	-	-	-	-	-	-	-	-
2015	Peterbilt 348	-	-	-	-	-	-	Debt/Cap. Lease	-
2008	International 4400	-	-	-	-	-	-	Debt/Cap. Lease	-
2008	Plows/head gear and accessories*	-	-	-	-	-	-	Op. Budget	-
Equipment									
2020	Spectec Trailer(packaging) ³	-	-	-	-	-	-	Debt/Cap. Lease	-
2006	Johnston MX450	-	-	-	-	-	-	Debt/Cap. Lease	-
2009	Kawasaki 65ZV-2	-	-	-	-	-	-	Debt/Cap. Lease	-
2005	Case 590SM	-	-	-	-	-	-	Debt/Cap. Lease	-
2017	Case 621G	-	150,000	-	-	-	-	Debt/Cap. Lease	-
2019	SkidSteer	-	-	-	-	-	-	Op. Budget	-
2021	New Salt Shed	-	-	-	-	-	-	Op. Budget	-
2021	New 2021 Trailer / 20-ton	-	-	-	-	-	-	Op. Budget	-
2021	New 2021 Excavator	-	-	-	-	-	-	Op. Budget	-
2021	Equipment Lifts PW Garage ⁴	-	-	-	-	-	-	Op. Budget	-
Infrastructure									
	Annual Paving - Specific Roads TBD	475,000	475,000	475,000	475,000	475,000	-	Op. Budget	-
	Street Light controls at 196/Canal/Main St ⁵	-	-	20,000	-	-	-	TIF	-
	Street Light controls at 196/Village St ⁵	-	-	20,000	-	-	-	TIF	-
	Street Light controls at 196/Capital Ave ⁵	-	-	-	20,000	-	-	TIF	-
	Street Light controls 196/Rt 9 ⁵	20,000	-	-	-	20,000	-	TIF	-
	Guardrail repairs Town wide	10,000	10,000	10,000	10,000	10,000	-	Op. Budget	-
	Pave sidewalks	-	-	-	-	-	-	Op. Budget	-
	Fuel Pumps	-	-	250,000	-	-	-	Op. Budget/Undesignated/Res.	-
TOTAL PUBLIC WORKS		\$ 650,000	\$825,000	\$ 775,000	\$675,000	\$505,000			

Solid Waste – 10 Year CIP

Town of Lisbon											
Forecasted Capital Improvement Plan											
For Budget Year FY22											
Forecasted Years FY27 through FY31											
Year	Make	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding				
SOLID WASTE											
Equipment											
2007	Sterling It9500	-	-	-	-	-	Cap. Lease				
2003	Montaine Dump Trailer	-	-	-	-	-	Op. Budget				
2010	Stecco Dump Trailer	-	-	-	-	76,000	Op. Budget				
2012	Manac Wood Trailer	-	-	-	-	-	Op. Budget				
2013	J&J Trash Trailer	-	-	-	-	-	Op. Budget				
2001	Daewood Forklift	-	-	-	-	-	Op. Budget				
TOTAL SOLID WASTE		-	-	-	-	76,000					

Public Works and Solid Waste Department Footnotes FY22

The Lisbon Public Works Department has different responsibilities with the changing of the seasons. However, with each of the seasons, the vehicles, machinery and equipment that is used by the Public Works Department helps to maintain the needs and safety of the roads in our Town. Additionally, the Mechanics at the Public Works Garage are responsible for servicing Town owned vehicles and machinery.

The Solid Waste Department provides solid waste and recycling handling services to the residents of the Town.

The tickmarks below further explain some of the items on the Public Works 5 and 10 year CIP from above:

1 – The 2020 Chevy Silverado is the Public Works Director's truck. It was purchased at the tail end of FY20 and placed into service once it was received the first few weeks of FY21. The replacement date is set for 2031, which is a 10 year useful life.

2 – The 2021 Dodge Dually is a 1-ton truck with Rack & Dump Body. It was purchased during FY21 for \$48,298 and is anticipated to be received and placed into service March 2021. This truck is being given a 15 year useful life and is slated for replacement in FY36.

3 – The Spectec Trailer (packing) was purchased in FY20; giving it a 15 year useful life, it will be placed on the CIP for replacement for FY35.

4 – Equipment Lifts were purchased in 2019. This consists of (4) lifts that work individually and collectively to lift up vehicles in the Mechanic Bay. Given a 10 year useful life, it will be projected for replacement in FY39.

5 – The Town of Lisbon is responsible for the Street Light controls; the Street Lights themselves and the bulbs fall under MDOT. The Street Light controls only have a 3 year warranty, and are being given a 5 year useful life within our CIP.

6 – The Decorative Street lighting – the Town owns the poles and the bases only. The \$42,000 is projected for the upcoming fiscal year and would then fall outside the 10 year scope thereafter because we will have 8-10 spares from the Falls; these spares will be used for replacements in case anything were to happen to the poles or bases. For example, if a car accident involving the pole occurs and the pole must be replaced, we will use the spares that will be housed in the PW Garage.

* - Plows and head gear with accessories for dump trucks are on an as needed basis. These are steel equipment and have a relatively long useful life; but if a plow truck gets into an accident, it would be an unforeseen emergency item that would need to be replaced. Total replacement of this equipment could be up to \$95,000.

** - Dump bodies for trucks are listed for a replacement on an as needed basis and can be up to \$18,000.

NOTE: Paint and body work on trucks will cost \$6,000 each year and will be included in the annual operating budget.

The below footnotes tie into the five and ten year capital improvement plans above.

Public Works:

- 2004 Ford F250 S.D.: This is a 4x4 pickup truck that was acquired in a State Auction; it is used for plowing the transfer station yard. The \$50,000 forecasted FY22 amount is to replace this truck for a new Ford 4x4 plow truck; the funding source for this item will be through Unassigned Fund Balance.
- 2008 Ford F250 S.D.: This plow truck is slated for some repair and maintenance work in the amount of \$15,000 in FY22 to improve the life of the current fixed asset; the funding source for this item will be through Unassigned Fund Balance.
- Excavator and Trailer: The Trailer and Excavator would provide more ease in doing maintenance and repairs while out on the roads in Town. Currently, the Public Works Department utilizes the backhoe, which is on the older side and harder to transport. The quote for the Excavator and the Trailer would

come in under the quote for a new backhoe. The cost associated for each item is \$111,000 for the excavator and \$24,000 for the trailer; the funding source for this item in FY22 will be through Unassigned Fund Balance.

- Decorative Street Lights – See note 6 on previous page related to the Decorative Lights.
- Street Light Controls – See note 5 on previous page related to the Street Light Controls. Two street light controls are slated for FY22 in the approximate cost of \$20,000 each; the funding source for these items will come from Unassigned Fund Balance.
- Fuel Pumps – The \$250,000 in the FY29 column is based on a quote obtained in FY21, to which similar items and pricing are estimated to be in the RFP process in FY29. The fuel pumps that are underneath the ground at the Public Works Garage location would need to be removed and replaced; this includes an underground diesel tank and gasoline pumps. In addition, soil testing will need to be performed, all the while working within the requirements of the Maine DEP and Fire Marshall's Office. The Public Works' Director is suggesting the replacement of the 2,000 gallon tank to a 4,000 gallon tank since the School Department is using a lot more regular gas in their busses. The estimated costs for the following items are presented below:

- Gasoline option:

1. Provide a 4,000 gal DW aboveground storage tank with (1) new Gasboy single product single hose suction pump.
2. Concrete tank pad and pump mount for new suction pump.
3. Provide all necessary emergency vents, overfill alarms and remote spill containment.
4. City to provide barracks, fencing, guardrail or bollards for tank protection per required code.
5. Provide a fuel management system with 100 key fobs.
6. Provided electrical work for new pump and overfill alarm.
7. Remove and dispose of existing tank and pump set up

Cost: \$95,000

- Diesel tank replacement:

1. Provide proper cleaning and removal of existing 10,000 gallon underground diesel tank and associated piping.
2. Provide State DEP permitting and environmental site assessment.
3. Supply and install (1) new 10,000 gallon underground storage tank with all required accessories to meet current code.
4. Supply and install fiberglass vent and product lines to location of existing pump.
5. Replace old ump with new Gasboy single product suction pump, tie into fuel management system in above gasoline proposal.
6. Provide all excavation, backfill and compaction
7. Provide concrete tank top pad.
8. Asphalt paving by others.

Cost: \$148,000 *does not include contaminated soil/water, ledge or asphalt paving.

Solid Waste:

- Forklift: The current forklift is a 2001 model; with a projected 15-20 year useful life, it is forecasted in FY22 to be replaced. It is showing a good amount of wear and tear and is used for all things around the Transfer Station. The forklift dumps metal into the larger bins and moves around other large and bulky trash. The Transfer Station is looking to purchase a new forklift of a similar model (6000 LB) to help them in their day to day operations. The funding source for this item will be through unassigned fund balance.

Treatment Plant – 5 Year CIP

Town of Lisbon										
Forecasted Capital Improvement Plan										
For Budget Year FY22										
Forecasted Years FY22 through FY26										
Year	Description	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding			
TREATMENT PLANT										
Vehicles										
2008	Ford F-250	50,000	-	-	-	-	-	-	-	Op. Budget
2001	Freightliner FL80	-	20,000	-	-	-	-	-	-	Op. Budget
2014	Freightliner Vactor FL80	-	-	-	-	-	-	-	-	LTD/Lease
Equipment										
	Isco 5800 Samplers	15,000	-	-	-	-	-	-	-	Op. Budget
	Wemco Torque flow pumps	70,000	-	-	-	-	-	-	-	Op. Budget
	RACO Auto-dialers	15,000	-	-	-	-	-	-	-	Op. Budget/Carryforward
2003	GEA Centrifuge CC-450	500,000	-	-	-	-	-	-	-	Grant/RD
	75KW Onan Generator - portable	-	60,000	-	-	-	-	-	-	Sewer Res.
	Polymer feed system	-	10,000	-	-	-	-	-	-	Op. Budget
	Elmco Clarifier Rehab	-	60,000	-	-	-	-	-	-	Op. Budget
	Boerger rotary lobe pump - 2009	-	-	15,000	-	-	-	-	-	Op. Budget
	GEA Centrifuge Major Service	-	-	30,000	-	-	-	-	-	Op. Budget
	Aeration Tank Concrete re-hab	-	-	20,000	-	-	-	-	-	Op. Budget
	Netzs progressive cavity pump	-	-	-	15,000	-	-	-	-	Op. Budget
	Lakeside Raptor Micro-Screen	-	-	-	-	-	-	-	-	Op. Budget
	Grit King grit removal system	-	-	-	-	-	-	-	-	Op. Budget
	Elmco Clarifier Rehab	-	-	-	-	-	-	-	-	Op. Budget
	Brook Street pump station	-	-	80,000	-	-	-	-	-	RD Funds/SRF
	Replace Brook Street pump station	-	-	-	-	-	-	-	-	Op. Budget
	D&B pump station	-	-	-	-	-	-	-	150,000	Op. Budget/RD Funds
	Moody Road pump station	-	-	-	-	-	-	-	-	Op. Budget
	Lewiston Line pump station	-	-	-	-	-	-	-	-	Op. Budget
	Rt. 196 pump station	-	-	-	150,000	-	-	-	-	RD Funds
	National Guard Building Roof	-	-	-	-	-	-	-	-	Op. Budget
TOTAL TREATMENT PLANT		\$650,000	\$150,000	\$145,000	\$165,000	\$150,000				

Treatment Plant – 10 Year CIP

Town of Lisbon										
Forecasted Capital Improvement Plan										
For Budget Year FY22										
Forecasted Years FY27 through FY31										
Year	Make	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding			
TREATMENT PLANT										
Vehicles										
2008	Ford F-250	-	-	-	-	-	Op. Budget			
2001	Freightliner FL80	-	-	-	-	-	Op. Budget			
2014	Freightliner Vector FL80	-	-	500,000	-	-	LTD/Lease			
Equipment										
2003	Isco 5800 Samplers	-	-	-	-	-	Op. Budget			
	Wemco Torque flow pumps	-	-	-	-	-	Op. Budget			
	GEA Centrifuge CC-450	-	-	-	-	-	Grant/RD			
	75KW Onan Generator - portable	-	-	-	-	-	Sewer Res.			
	Polymer feed system	-	-	-	-	-	Op. Budget			
	Eimco Clarifier Rehab	-	-	-	-	-	Op. Budget			
	Boerger rotary lobe pump - 2009	-	-	-	-	-	Op. Budget			
	GEA Centrifuge Major Service	-	-	-	-	-	Op. Budget			
	Aeration Tank Concrete re-hab	-	-	-	-	-	Op. Budget			
	Netzsch progressive cavity pump	-	-	-	-	-	Op. Budget			
	Lakeside Raptor Micro-Screen	-	-	-	-	50,000	Op. Budget			
	Grit King grit removal system	-	-	-	-	75,000	Op. Budget			
	Eimco Clarifier Rehab	-	60,000	-	-	-	Op. Budget			
Janus Cellular terminals	-	10,000	-	-	-	Op. Budget				
Brook Street pump station	-	-	-	-	-	RD Funds/SRF				
Replace Brook Street pump station	100,000	-	-	-	-	-	Op. Budget			
D&B pump station	-	-	-	-	-	-	Op. Budget/RD Funds			
Moody Road pump station	-	-	-	-	80,000	-	Op. Budget			
Lewiston Line pump station	-	-	-	-	80,000	-	Op. Budget			
Rt. 196 pump station	-	-	-	-	-	-	RD Funds			
National Guard Building Roof	-	-	-	-	-	-	Op. Budget			
TOTAL TREATMENT PLANT		\$100,000	\$ 70,000	\$500,000	\$160,000	\$125,000				

Treatment Plan – CIP Descriptions

TOWN OF LISBON			
Forecasted Capital Improvements & Purchases			
For Budget Year FY22			
Forecasted Fiscal Years 2022-2031			
Year	Make	Model	Current Description Replacement Description
TREATMENT PLANT			
2008	Ford	F-250	3/4 ton truck with utility body and v-plow Influent & Effluent Composite samplers Return Activated Sludge Pumps x 3 Decanter for bio-solids dewatering Boom Truck - State Auction Purchase trailer mounted generator for pump stations Polymer feed system for deaerating Circular Clarifier at the plant Smith and Loveless can station Waste activated sludge pump P-4 Service the centrifuge - serviced Dec. 2020 Concrete surface repair Smith and Loveless can station Sludge feed pump P-5 Flygt submersible pumps and controls S&L can station Shingled roof - installed 2008 Circular Clarifier at the plant Vector sewer cleaning truck Flygt submersible pumps and controls Myers Submersible pumps Influent Screen in the Headworks Grit removal system in the Headworks
2003	Isco 5800 Samplers Wemco Torque flow pumps GEA Centrifuge	CC-450 FL80	3/4 ton truck with utility body and v-plow similar samplers - cost is for both Replace with similar and controls screw press or rotary press is preferred Boom Truck - State Auction Purchase? trailer mounted generator for pump stations Similar to current system re-hab the #1 clarifier above ground station preferred similar as installed pump Inspect, replace all bearings, seals & belts repair surfaces and seal concrete above ground station and generator similar as installed pump submersible pumps, controls and generator Above ground pump station Replace the shingled roof re-hab the #2 clarifier Vector sewer cleaning truck New pumps, valves and controls New pumps, valves and controls Replace with similar or better Replace with similar or better
2001	Freightliner 75KW Onan Generator - portable Polymer feed system Eimco Clarifier Rehab Brook Street pump station Boerger rotary lobe pump - 2009 GEA Centrifuge Major Service Aeration Tank Concrete re-hab Rt. 196 pump station Netzsch progressive cavity pump D&B pump station Replace Brook Street pump station National Guard Building Roof Eimco Clarifier Rehab Freightliner Vector Moody Road pump station Lewiston Line pump station Lakeside Raptor Micro-Screen Grit King grit removal system		
2014		FL80	

Treatment Plant Footnotes

The Sewer Department is responsible for the operation and maintenance of the wastewater treatment plant. The Mission Statement of the Sewer Department, per the Town website, is to protect natural resources through the effective and efficient collection and treatment of the waste water discharged by the residential, industrial and commercial members of the Town, connected to the sewer system.

The below footnotes tie into the five and ten year capital improvement plans as presented above:

- Ford Truck: This truck has a utility body and carries the majority of the tools the Treatment Plant uses in the maintenance and repair of the pump stations and sewer lines. It also has a plow and is used for plowing the Treatment Plant and pump stations.
- ISCO 5800 Samplers: The Treatment Plant has two samplers, one for the influent coming into the Treatment Plant and one for the effluent leaving the Treatment Plant. Composite samples are gathered for certain tests that are required by the Maine DEP issued waste discharge permit. These samplers take samples over a period of time, typically a sample is taken every 15 minutes over a 24 hour period.
- Wemco Torque flow pumps: These are the return activated sludge pumps. The Treatment Plant has three and typically run one or two at a time. They are vital to the operation of the Treatment Plant as they are used to move liquids from the clarifiers to the aeration tanks; they are treated in a similar fashion as our pump station pumps when it comes to their replacement. They are at the age to replace them and it has been discovered that some replacement parts are no longer available, which is why it is being recommended to add the Wemco Torque flow pumps to the CIP.
- GEA Centrifuge: This is the equipment used for sludge dewatering. Out of all of the equipment that the Treatment Plant has, this is the most vital piece of equipment to the operation of the plant. Without this, or a similar piece of equipment, the Treatment Plant cannot properly operate. The current centrifuge is approaching 20 years old and has over 20,000 hours on it. During FY21, we experienced a rather expensive breakdown that had the centrifuge down for two months. A second piece of equipment next to the centrifuge will provide redundancy in the event of a future breakdown and stop these types of repairs from being an emergency each time that they occur. This is to be funded through a Grant or with RD.
- RACO Auto Dialers: The RACO units are the alarm system for the operation of each pump station. There are a series of switches and relays that monitor the operation of each station and when an issue occurs, the switch or relay sends a signal to a dialer which is connected to a cell phone. The dialer will dial a preset list of phone numbers to notify of an issue. Once the person receives the call they can acknowledge the issue, if they do not it will continue calling everyone on the list until somebody acknowledges the issue. This technology is over 20 years old and is still in use today; some of our units were installed in 1998. They are simple, effective and doing exactly what we need them to do.
- National Guard Building Roof: Expected to have \$8,000 worth of work done to replace the shingled roof (installed in 2008) done in FY28.

Treatment Plant Vehicle and Equipment Mileage and Maintenance Costs: below please find the estimated yearly maintenance costs for the Treatment Plant. Also included below is the current mileage and hours related to the vehicles and equipment mentioned above.

Estimated Annual Maintenance Costs	Estimated Cost	Description
Septic receiving tank cleaning	\$ 8,500.00	Cleaned twice a year when necessary
Davis Street wetwell cleaning	\$ 8,500.00	

TREATMENT PLANT

Year	Make	Model	Description	Current Mileage	Current Hours	Average Annual Mileage/Hours	Yearly Estimated Maintenance Costs
2015	Massey Ferguson	GC1705	Riding Lawn Mower		325		\$ 500.00
2018	Ford	F250 S.D	4X4 Pickup with Plow	22,444		7,481	\$ 1,000.00
2014	Freightliner	114 SD	Jetter/Vactor	13,148		2,033	\$ 1,500.00
2008	Ford	F250 S.D	4X4 Pickup w/Plow and Utility Body	99,214		7,611	\$ 1,000.00
2001	Freightliner	FL80	Boom Truck - State Acution Truck	198,943		428	\$ 500.00
2013	Ford	Explorer	old police cruiser - Steve's truck	119,162		3,000	\$ 500.00

Treatment Plant Future Improvements: These improvements go beyond the 10 year forecasted CIP presented above, but are to provide a roadmap for what is to come, as these improvements are of significant replacement both in value and in time.

FY	Future improvements to be added	Approximate Cost	Description
2032	Replace Aeration Blowers	\$ 40,000	Blowers, motors and VFD's
2032	Farwell Street Pump Station	\$ 60,000	Pumps, valves and controls
2033	Replace 2018 Ford F250 with V-plow	\$ 50,000	
2034	Replace Pinewoods Rd. pump station	\$ 80,000	
2034	Replace Summer Street pump station	\$ 80,000	
2035	Replace Winter park pump station	\$ 60,000	Pumps, valves and controls
2035	Replace Dewatering building boiler	\$ 20,000	
2035	Replace Administration building boiler	\$ 20,000	
2035	2015 Massey Ferguson Tractor	\$ 20,000	
2036	Replace Madelyn Street pump station	\$ 80,000	
2037	Replace Utility body truck and V-Plow	\$ 60,000	
2038	Replace dewatering equipment	\$ 500,000	
2039	Replace Maintenance garage roof	\$ 30,000	
2040	Replace Upland Rd. pump station	\$ 80,000	
2040	Replace WWTP generator	\$ 90,000	

Town Buildings – 5 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding
TOWN BUILDINGS & INFRASTRUCTURE						
Furnace - Library	\$ -	\$ -	\$ -	\$ -	\$ -	Undes. Funds/Op. Budget
Heating/Cool Pumps - Library Children Room	17,200	-	-	-	-	Undes. Funds/Op. Budget
Heating/Cool Pumps - Library Main level	-	-	-	-	26,000	Undes. Funds/Op. Budget
Copier Machine - Library ¹	-	-	-	-	-	-
Town Office HVAC Upgrades	-	500,000	-	-	-	Debt/Bond
Town Office phone system ²	-	-	-	-	-	Undes. Funds/Op. Budget
Town Office Photocopier machines (4 machines)	-	-	-	-	48,700	Undes. Funds/Op. Budget
Town Office Entrance Lights ³	-	-	-	-	-	Undes. Funds/Op. Budget
Generator - Police side of Building ⁴	-	-	-	-	-	-
Heating System - PW Shop (Mechanic Bay) ⁵	-	-	-	-	-	-
Heating System - PW Main Building	-	25,000	-	-	-	Undes. Funds/Op. Budget
Heating System - Transfer Station Main Bldg	-	25,000	-	-	-	Undes. Funds/Op. Budget
Repitch roof - Transfer Station (4) Bay Bldg	55,000	-	-	-	-	Undes. Funds/Op. Budget
Generator - PW Building	40,000	-	-	-	-	Undes. Funds/Op. Budget
Roof at PW Garage ⁶	-	-	-	-	-	Undes. Funds/Op. Budget
Roof at Transfer Station Main Bldg ⁷	-	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Falls Fire Generator	15,000	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Falls Fire Station Boiler	26,780	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Falls Electrical	14,000	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Fire Station Generator	15,000	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Fire Station Boiler	-	27,990	-	-	-	Undes. Funds/Op. Budget
TOTAL TOWN BUILDINGS	\$ 182,980	\$ 577,990	\$ -	\$ -	\$ 74,700	Reserve/Op. Budget

Town Buildings – 10 Year CIP

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY27 through FY31						
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding
TOWN BUILDINGS & INFRASTRUCTURE						
Furnace - Library	-	10,000	-	-	-	Undes. Funds/Op. Budget
Heating/Cool Pumps - Library Children Room	-	-	-	-	-	Undes. Funds/Op. Budget
Heating/Cool Pumps - Library Main level	-	-	-	-	-	Undes. Funds/Op. Budget
Copier Machine - Library ⁵	-	-	-	-	-	-
Town Office HVAC Upgrades	-	-	-	-	-	Undes. Funds/Op. Budget
Town Office phone system ⁶	30,000	-	-	-	-	Undes. Funds/Op. Budget
Town Office Photocopier machines (4 machines)	-	-	-	-	-	Undes. Funds/Op. Budget
Generator - Police side of Building ¹	-	-	-	-	-	-
Heating System - PW Shop (Mechanic Bay) ²	-	-	-	-	-	-
Heating System - PW Main Building	-	-	-	-	-	Undes. Funds/Op. Budget
Heating System - Transfer Station Main Bldg	-	-	-	-	-	Undes. Funds/Op. Budget
Repitch roof - Transfer Station (4) Bay Bldg	-	-	-	-	-	Undes. Funds/Op. Budget
Generator - PW Building	-	-	-	-	-	Undes. Funds/Op. Budget
Roof at PW Garage ³	-	-	-	-	-	Undes. Funds/Op. Budget
Roof at Transfer Station Main Bldg ⁴	-	-	-	-	-	Undes. Funds/Op. Budget
Lisbon Falls Fire Generator	-	-	-	-	-	Reserve/Op. Budget
Lisbon Falls Fire Station Boiler	-	-	-	-	-	Reserve/Op. Budget
Lisbon Falls Electrical	-	-	-	-	-	-
Lisbon Fire Station Generator	-	-	-	-	-	Reserve/Op. Budget
Lisbon Fire Station Boiler	-	-	-	-	-	Reserve/Op. Budget
TOTAL TOWN BUILDINGS	\$ 30,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Town Buildings Footnote FY22

Town Buildings includes upgrades to the Town Office Building and all other offsite municipal buildings. These upgrades may be of building improvement or of equipment nature. The following footnotes support the five and ten year capital improvement plans as presented above.

Tickmarks to the five and ten year CIPs above:

- 1 - The copier machine in the Library is scheduled to be replaced in FY23. The cost to replace this machine based on a recent quote is \$2,500. As this amount is under the CIP dollar threshold, it is being notated here. Of note, the Town would like to replace all of the photocopier machines at once, but the Library's machine is older and is still under the Symquest contract. The Town Copiers are under FY26 of the CIP.
 - 2 - The Town Office phone system replacement will be factored into our monthly payments; the \$30,000 is a current estimate and First Light will be able to provide a more accurate quote as we approach FY27.
 - 3 - The Town Office is looking into quotes for the lighting in the entranceway; it is currently expected that these quotes will come in under the CIP dollar threshold.
 - 4 - The Generator on the Police Department side of the Town Office is to be installed between January and February of 2021 (FY21). The Generator is to have a 15-20 year life and would therefore need to be assessed for replacement in FY26-FY41.
 - 5 - The Heating System at the PW Shop, in the Mechanic Bay, was purchased in 2014; the estimated year for replacement will be 2034.
 - 6 - The Roof at the PW Garage was placed into service in 2012 and given a 20 year life; it is forecasted to be replaced in FY32 or when it fails for a projected cost of \$35,000.
 - 7 - The Roof at the Transfer Station Main Building does not fall within the 10 year forecasted fiscal years notated above; it will more than likely be approximately 15 years out.
- Lisbon Falls Fire Station Generator - Projected for FY22 in the amount of \$15,000. The generator at the Lisbon Falls Fire Station was replaced in 2007. The recommendation by ESM is to replace the whole generator rather than the technology control switch piece; it may be cost prohibitive to purchase parts that will work with the current generator and plan for a newer one in the future. The funding source for this item will be from Unassigned Fund Balance.
 - Lisbon Village Street Fire Station Generator - Projected for FY22 in the amount of \$15,000. The current generator was replaced in 1999; this generator is past its useful life expectancy of 20 years. Similarly to the Falls Generator above, it may be cost prohibitive to purchase parts that will work with the current generator and plan for a newer one in the future. A recommendation by ESM is to replace the whole generator. These newer generators will have a 15-20 useful life. The funding source for this item will be from Unassigned Fund Balance.
 - Lisbon Falls Fire Station Boiler - The Lisbon Falls Fire Station boiler has been put off for numerous year as the discussion was brought up about waiting for natural gas. The Boiler is projected for FY22 in the amount of \$26,780. Patriot Mechanical recommends that both stations be replaced, but the Falls Station should take priority. The funding source for this item will be from Unassigned Fund Balance.
 - Lisbon Village Street Fire Station Boiler - This boiler is projected for FY23 in the amount of \$27,990. Both Fire Station boilers' are old and are past replacement. Patriot Mechanical recommends that both boilers be replaced. The funding source for this item will be from Unassigned Fund Balance.
 - Lisbon Falls Fire Station Electrical - The electrical work in the fire station is outside of the scope of the generators mentioned above. The electrical work has been put off for several years and has become a safety issue. The estimate for the electrical work is \$14,000 to be done in FY22. The funding source for this item will be from Unassigned Fund Balance.
 - Heating/Cooling Pumps - Library Children's Room - During FY21 the Heating Cooling Pumps (2) had failed, which prompted Patriot Mechanical to come onsite and assess the pumps. Patriot Mechanical

recommended that both Fujitsu split systems should be replaced. The quote to replace both pumps in FY22 is \$17,200. The funding source for this item will be from Unassigned Fund Balance.

- Re-pitch Roof – Transfer Station - The roof is projected to be re-pitched in FY22 in the amount of \$55,000. The re-pitching of the roof is for safety measures for falling snow and debris. The funding source for this item will be from Unassigned Fund Balance.
- Generator PW Building - ESM took a look at the current generator in the PW building and also recommended this to be replaced for emergency situations, we would still be able to operate the PW Building, in case of power outages. The estimate to replace this generator is \$40,000 in FY22. The funding source for this item will be from Unassigned Fund Balance.
- Town Office Entrance and Exit Lighting - A quote was obtained for the Town Office Entrance and Exit Lights in the amount of \$3,000; this amount falls below the CIP threshold of \$5,000 and is therefore included here in the footnotes for reference and notation that it will be taken care of through the operating budget for FY22. The quote includes the removal and recycling of the existing lighting for the roadside main, enter and exit signage. It will further provide and install (2) 26- Watt LED Flood lights on the main sign (one on each side) as well as (2) 8-Watt LED Flood lights on the Enter and Exit signs (one on each side). Finally, six new posts for the new LED Flood lights are to be mounted.

Town Office Administration – 5 Year

Town of Lisbon						
Forecasted Capital Improvement Plan						
For Budget Year FY22						
Forecasted Years FY22 through FY26						
	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding
TOWN OFFICE ADMINISTRATION						
Town Clerk records restoration	\$ 13,750	\$ 13,190	\$ 11,405	\$ -	\$ -	Unassigned Fund Balance
Assessing - Revaluation	30,000	30,000	30,000	30,000	30,000	Undes. Funds/Op. Budget
TOWN OFFICE ADMINISTRATION	\$ 43,750	\$ 43,190	\$ 41,405	\$ 30,000	\$ 30,000	

Town Office Administration – 10 Year

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding			
TOWN OFFICE ADMINISTRATION									
Town Clerk records restoration	\$ -	\$ -	\$ -	\$ -	\$ -				
Assessing - Revaluation	30,000	30,000	30,000	30,000	30,000				
TOWN OFFICE ADMINISTRATION	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000				
									Undes. Funds/Op. Budget

Technology – 5 Year

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY22 through FY26									
	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding			
Technology									
Server-Town Hall	\$ 19,000	\$ -	\$ -	\$ -	\$ -	Op. Budget			
Cruiser laptops - Police Department	\$ 32,000	\$ -	\$ -	\$ -	\$ -	Undesignated FB			
Server-Police Department	-	-	-	18,000	-	Op. Budget			
IMC Server - Police Department	-	-	-	13,000	-	Op. Budget			
Town Office/Police Security System	-	70,000	-	-	-	Op. Budget/FB			
Total Technology	\$ 51,000	\$ 70,000	\$ -	\$ 31,000	\$ -				

Technology - 10 Year

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding			
Technology									
Server-Town Hall	\$ 20,900	\$ -	\$ -	\$ -	\$ -	Op. Budget			
Cruiser Laptops - Police Department	\$ -	\$ -	\$ -	\$ 32,000	\$ -	Undesignated FB			
Server-Police Department	-	-	-	20,000	-	Op. Budget			
IMC Server - Police Department	-	-	-	-	-	Op. Budget			
Town Office/Police Security System	-	-	-	-	-	Op. Budget/FB			
Total Technology	\$ 20,900	\$ -	\$ -	\$ 52,000	\$ -				

Technology Footnotes:

The Town Technology Budget will include items such as servers, computers, and other related devices. Each department communicates their Technology needs for the upcoming year, as well as future years that they are anticipating.

The Police Department has indicated the following items in the upcoming forecasted 10 fiscal years:

FY22: Replacement of Police Department Cruiser Computers at a cost of \$32,000. The current cruiser computers are from 2013 and are at the end of their service life. There has been operating system failures and our IT support has advised that these computers be replaced. The current computers are not on Windows 10 which is also a security risk for the agency. The cost indicated above is to up-fit six cruisers with equipment and labor to do the install. These computers are being given an 8 year useful life as the technology changes so frequently; therefore, the cruiser computers will be up for replacement again in FY30 for \$32,000. The funding source for this item in FY22 will be from Unassigned Fund Balance.

FY23: Upgrade of the Police Department/Town Office security system in the amount of \$70,000.

FY25: PD IMC Computer Server in the amount of \$13,000.

FY25: PD WatchGuard Server: The server was replaced in 2020 and is being given a 5 year fiscal life; therefore it will be up for replacement in FY25 and again in FY30.

The Town Office has indicated the following items in the upcoming forecasted 10 fiscal years:

FY22: Server upgrade in the amount of \$19,000. The server is given a 5 year useful life and will therefore be up for replacement again in FY27 as indicated above in the amount of \$20,900. The funding source for this item in FY22 will be from Unassigned Fund Balance.

Bonds – 5 Year

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY22 through FY26									
	Forecast 6/30/2022	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Funding			
COMMITTED									
2006 C	\$ 36,000	\$ -	\$ -	\$ -	\$ -	Op. Budget			
2010 R	68,394	66,865	65,337	63,809	62,281	Op. Budget			
2011 E	27,068	-	-	-	-	Op. Budget			
2017 B	172,455	169,658	166,613	163,320	159,765	Op. Budget			
2004 FR - Sewer Dept	19,161	18,812	18,462	-	-	Op. Budget			
2005 FR - Sewer Dept	27,939	27,564	27,189	26,813	26,438	Op. Budget			
2014 QECB	79,757	79,757	79,757	79,757	79,757	72% Town/28% Sewer			
2020 MMBB - Pinewood	171,045	169,148	167,183	\$165,165	\$163,088	Op. Budget			
Total Committed	\$ 601,819	\$531,804	\$524,541	\$498,864	\$491,329				
PROPOSED									
RD Loan	\$ -	\$322,525	\$322,525	\$322,525	\$322,525	Op. Budget			
Total Proposed	\$ -	\$322,525	\$322,525	\$322,525	\$322,525				
TOTAL COMMITTED/PROPOSED	\$ 601,819	\$854,329	\$847,066	\$821,389	\$813,854				

Note: the 6/30/2022 forecast for 2020 MMBB – Pinewood will be paid through remaining funds of the project. Each fiscal year thereafter, will be added to the Op. Budget.

Bonds 10 Year --

Town of Lisbon									
Forecasted Capital Improvement Plan									
For Budget Year FY22									
Forecasted Years FY27 through FY31									
	Forecast 6/30/2027	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Funding			
COMMITTED									
2006 C	\$ -	\$ -	\$ -	\$ -	\$ -	Op. Budget			
2010 R	60,669	58,974	57,279	55,583	53,888	Op. Budget			
2011 E	-	-	-	-	-	Op. Budget			
2017 B	155,993	152,033	-	-	-	Op. Budget			
2004 FR - Sewer Dept	-	-	-	-	-	Op. Budget			
2005 FR - Sewer Dept	-	-	-	-	-	Op. Budget			
2014 QECB	79,757	79,757	79,757	79,757	-	Op. Budget			
2020 MMBB - Pinewood	\$160,928	\$158,678	\$156,323	\$153,863	\$151,305	72% Town/28% Sewer			
Total Committed	\$457,347	\$449,442	\$293,359	\$289,203	\$205,193	Op. Budget			
PROPOSED									
RD Loan	\$322,525	\$322,525	\$322,525	\$322,525	\$322,525	Op. Budget			
Total Proposed	\$322,525	\$322,525	\$322,525	\$322,525	\$322,525				
TOTAL COMMITTED/PROPOSED	\$779,872	\$771,967	\$615,884	\$611,728	\$527,718				

**TOWN OF LISBON
COMMERCIAL SOLAR ENERGY FACILITY
EMERGENCY MORATORIUM ORDINANCE**

THE TOWN OF LISBON adopts a Commercial Solar Energy Facility Emergency Moratorium Ordinance as follows:

WHEREAS, there is growing interest in Commercial Solar Energy Facility development in the Town;

WHEREAS, the topography of the Town is believed to be conducive to Commercial Solar Energy Facility development;

WHEREAS, the Town is under threat of Commercial Solar Energy Facility development pressure;

WHEREAS, this development pressure is unanticipated and has not been adequately provided for in the Town's current ordinances governing land use, zoning and site plan review;

WHEREAS, development of Commercial Solar Energy Facilities could pose serious threats to the public health, safety and welfare of the residents of Lisbon abutting or in close proximity to such facilities without adequate provision for issues of health, safety, land use compatibility, noise, visual degradation and environmental degradation;

WHEREAS, the Town is in the process of reviewing its Code of Ordinances, and needs additional time to study its Code of Ordinances to determine the implications of development proposals involving Commercial Solar Energy Facilities and to develop reasonable ordinances for the protection of the health, safety, and welfare of Lisbon's residents, property owners and natural resources;

WHEREAS, the Town Council and the Planning Board, with such professional advice and assistance as they deem necessary and appropriate, shall study the Town's ordinances to determine the land use, environmental and other regulatory implications of development proposals involving Commercial Solar Energy Facilities and consider what regulations might be appropriate for such activity;

WHEREAS, the Town's current ordinances are not adequate to prevent serious public harm from proposed development proposals involving Commercial Solar Energy Facilities;

WHEREAS, the Town's current ordinances do not contain sufficient standards to effectively provide municipal review and approval of development proposals involving Commercial Solar Energy Facilities;

WHEREAS, it is anticipated that such a study, review, and development of recommended ordinance changes will take at least ninety (90) days from the date the Town considers this moratorium on development proposals involving Commercial Solar Energy

Facilities;

WHEREAS, amendments to ordinances may require public hearings by the Planning Board and Town Council and votes by the Planning Board and Town Council; and

WHEREAS, in the judgment of the Town, these facts create an emergency within the meaning of 30-A M.R.S.A. § 4356(1)(B) and Section 2.08(b) of the Town Charter, and require this Ordinance as immediately necessary for the preservation of the public health, safety and welfare;

NOW, THEREFORE, the Town does hereby ordain that the following Emergency Moratorium Ordinance be, and hereby is, enacted:

Section 1. Moratorium Declared.

The Town does hereby declare a moratorium on development proposals involving a Commercial Solar Energy Facility. The moratorium shall remain in effect for ninety (90) days from the date of applicability of this Ordinance, unless extended or modified by the Town Council, for the express purpose of drafting an amendment or amendments to Town ordinances to protect the public from health and safety risks including, but not limited to, the potential adverse environmental, health, safety, land use compatibility, noise, and visual degradation effects of development proposals involving a Commercial Solar Energy Facility if not properly regulated; and

BE IT FURTHER ORDAINED, that notwithstanding the provisions of 1 M.R.S.A. § 302 or any other law to the contrary, this Ordinance, when enacted, shall apply to any development proposals involving a Commercial Solar Energy Facility for which an application for site plan review has not been determined to be complete by vote of the Planning Board prior to June 22, 2021, the applicability date of this Ordinance; and

BE IT FURTHER ORDAINED, that no person or organization shall start or engage in the construction or operation of a Commercial Solar Energy Facility for which an application for site plan review has not been determined to be complete by vote of the Planning Board prior to June 22, 2021, without complying with whatever ordinance amendment or amendments the Town may enact as a result of this moratorium; and

BE IT FURTHER ORDAINED, that during the time this moratorium is in effect, no officer, official, employee, office, administrative board or agency of the Town shall accept, process, approve, deny, or in any other way act upon any application for a license, building permit, certificate of approved use, conditional use review and/or any other permits, licenses or approvals related to a Commercial Solar Energy Facility for which an application for site plan review has not been determined to be complete by vote of the Planning Board prior to June 22, 2021; and

BE IT FURTHER ORDAINED, that those provisions of the Town's ordinances that are inconsistent or conflicting with the provisions of this Ordinance, are hereby repealed to the extent that they are applicable for the duration of the moratorium hereby ordained, and as it may be extended as permitted by law, but not otherwise; and



MEMORANDUM

TO: Diane Barnes, Town Manager
 FROM: Brett Richardson, Economic & Community Development Director (ECD)
 SUBJECT: Emergency Ordinance to Implement Approved Temporary Main Street Closure
 DATE: June 22, 2021

During early spring 2021, Lisbon's Town Council approved a temporary closure of Main Street during summer 2021 and authorized the implementation of the *Moxie Plaza 2021* plan.

The *Moxie Plaza 2021* plan incorporates successes and lessons learned from the Main Street closure during summer 2020 and was based on input gathered from businesses and residents.

The hard assets required to enact the Main Street closure were previously purchased in 2020 with funds from a *Keep Maine Healthy Grant* from the State of Maine's Department of Health and Human Safety.

In furtherance of the 2021 plan, the Town hired a Summer Events Coordinator on April 2, 2021. The Coordinator, Lise Tancrede, has worked energetically with local businesses to implement the plan and attract energy and foot traffic to Main Street, while advancing community development by creating an inviting environment for residents and visitors to gather outdoors.

Lisbon's Parks and Recreation, Public Works, Economic and Community Development, and Police and Fire Departments have coordinated efforts to implement the street closure and approved *Moxie Plaza 2021* plan on Wednesday, June 23rd through Tuesday, September 7, 2021.

The attached *Emergency Ordinance to Promote Public Health and Safety and Business Operations in Village Areas* formalizes the approved closure plan.

Therefore, we respectfully request that Council approve the *Emergency Ordinance to Promote Public Health and Safety and Business Operations in Village Areas* to enable implementation of the approved *Moxie Plaza 2021* plan from June 23 through September 7, 2021.

**EMERGENCY ORDINANCE TO PROMOTE PUBLIC HEALTH AND SAFETY
AND BUSINESS OPERATIONS IN VILLAGE AREAS**

WHEREAS, an outbreak of novel coronavirus disease 2019 (“COVID-19”), a respiratory illness, first detected in Wuhan City, Hubei Province, China, has expanded to locations around the world, and has dramatically disrupted the economy of the United States, the State of Maine, Androscoggin County, and the Town of Lisbon since March 2020;

WHEREAS, COVID-19 infections continue to occur through community spread from person to person in the United States, the State of Maine, Androscoggin County, and the Town of Lisbon ; and

WHEREAS, as of June 15, 2021, 68,632 Maine residents have been infected by COVID-19 and 853 Maine residents have perished as a result of coronavirus infections; and

WHEREAS, approximately 40 percent of Maine residents eligible for COVID-19 vaccinations have not been fully vaccinated against the disease, and children under the age of 12 are not eligible to be vaccinated; and

WHEREAS, the risk of contracting COVID-19 is understood by academic and public health institutions to be significantly higher in indoor environments than outdoor environments; and

WHEREAS, many potential customers of Lisbon businesses will patronize local establishments if provided the opportunity to do so outdoors, but will opt not to patronize local establishments if doing so requires extended time indoors in close proximity to other patrons; and

WHEREAS, providing opportunities for Lisbon enterprises to operate in outdoor environments will alleviate safety concerns for higher risk populations and those persons ineligible for inoculation, while affording all residents an opportunity to feel comfortable patronizing local establishments as Governor Janet T. Mills issues executive orders to lift restrictions on dining and retail establishments; and

WHEREAS, allowing Lisbon businesses to operate outdoors presents an unique opportunity accelerate economic recovery and increase revenues by attracting customers from the broader region who will seek outdoor environments in which to feel safe while dining and shopping; and

WHEREAS, creating public outdoor spaces with appropriate amenities and

programming will offer all Lisbon residents the inclusive opportunity to gather and celebrate as a community; and

WHEREAS, in light of the foregoing, the Town Council necessary to adopt an emergency ordinance relating to traffic, parking, and outdoor dining and retail service in the Town's village areas for the purposes of allowing businesses to reopen or continue operating without undue hardship while also maximizing physical distancing and public health and safety;

NOW THEREFORE, be it ordained by the Town Council of the Town of Lisbon, that the following temporary emergency ordinance is enacted:

TEMPORARY EMERGENCY ORDINANCE

1. The Police Chief in consultation with the Town Manager is authorized to temporarily close all or a portion of the following streets to through traffic, as determined necessary to protect the health and safety of pedestrians, employees and patrons of local businesses, and other members of the public, including by promoting effective physical distancing: Main Street in Lisbon Falls between Lisbon Street (Rt. 196) and Union Street, and Village Street in Lisbon Village between Lisbon Street (Rt. 196) and Fillion Street (collectively the "Village Areas").
2. The Police Chief in consultation with the Town Manager is authorized to close on street parking spaces in the Village Areas as he deems necessary and appropriate to protect the public health and safety, including in order to allow safe passage of pedestrians when sidewalks are utilized for outdoor dining or retail.
3. The Town Manager or her designee may promulgate rules and regulations relating to temporary street and parking closures under this ordinance as necessary to protect public health and safety. Access required under the Americans with Disabilities Act shall be maintained.
4. Town ordinances and regulations related to the operation and licensing of dining and retail services shall be temporarily suspended in order to allow display, storage, or sale of merchandise on sidewalks or closed streets or parking spaces in the Village Areas, and sale, service, and consumption of food and/or drinks, including alcoholic beverages, on adjacent sidewalks in the Village Areas, subject to the following:
 - a. All retail or food establishment operations must be in accordance with existing ordinances and licensing requirements unless the Town has issued a temporary

permit pursuant to the authority granted herein.

- b. Food service establishments with frontage on Main Street or Village Street in the Village Areas may be authorized to add or expand their premises with outdoor dining on adjacent sidewalks during defined time periods, as long as pedestrian passage and compliance with the Americans with Disabilities Act requirements are maintained..
 - c. Retail establishments with frontage on Main Street or Village Street in the Village Areas may be authorized to add or expand their premises with retail sales on adjacent sidewalks or closed streets or parking spaces during defined time periods as long as pedestrian passage and compliance with the Americans with Disabilities Act requirements are maintained.
 - d. Other applicants desiring to offer goods for retail sale may apply for a temporary permit authorizing outdoor retail sales on closed streets or parking spaces in the Village Areas.
 - e. Other applicants desiring to offer food for sale may apply for a temporary permit authorizing food service and outdoor dining on closed streets or parking spaces in the Village Areas during days and times of day when food is not offered by existing businesses within 200 feet.
 - f. The number, location, hours, requirements and permitting fees for food service, outdoor dining or retail sales in the Village Areas pursuant to this ordinance will be governed by rules and regulations adopted by the Town Manager. The Town Council hereby authorizes the Town Manager, the Police Chief or their designees to execute any related documents necessary or convenient to carry out the intent of this Ordinance.
5. Violation of or failure to comply with this ordinance is punishable by a fine of \$500.00 per occurrence plus the costs of prosecution.
6. If any provision of this ordinance or its application to any person or circumstance is held to be invalid, then the remainder of the ordinance, including the application of such part or provision to other persons or circumstances, shall not be affected and shall continue in full force and effect. To this end, the provisions of this Emergency ordinance are severable.

Emergency Declaration

The Town Council declares the existence of an emergency because the Code of Ordinances is insufficient to prevent serious harm to public health and safety. This amendment shall be enacted as an emergency ordinance under Section 2.08(b) of the Town Charter. It shall be effective as an emergency ordinance immediately upon enactment and shall remain in effect through the ninetieth (90th) day following the date on which it is adopted, unless finally adopted as a regular ordinance within that time.

Proposed: June 22, 2021

Approved: _____ (EMERGENCY)



MEMORANDUM

TO: Diane Barnes, Town Manager
FROM: Brett Richardson, Economic & Community Development Director (ECD)
SUBJECT: Transfer of funds from Entertainment Account to Lisbon Beautification Reserve
DATE: June 22, 2021

During summer 2020, \$3600 from ECD's budget was carried forward to the Town's Entertainment account.

During the Town Council meeting of June 11, 2020, Council voted unanimously to establish the Lisbon Beautification Reserve for the purpose of receiving private donations to be used for aesthetic improvements throughout the Town.

ECD staff have identified opportunities to create aesthetic improvements using resources from the Beautification Reserve, including the design and production of public murals and other forms of public art to add vitality and visual improvements in Lisbon's village areas.

Therefore, we respectfully request that Council authorize the transfer of \$3,600 from the Town's Entertainment account to the Lisbon Beautification Reserve.



MEMORANDUM

TO: Diane Barnes, Town Manager
 FROM: Brett Richardson, Economic & Community Development Director (ECD)
 SUBJECT: Start Up Scale-Up Grant Award & Contractor Bid Process Authorization
 DATE: June 22, 2021

On May 26, 2021, the Maine Community Foundation's (MCF) notified ECD that the Town's proposal to MCF's *Start Up Scale Up Grant Program* to deliver a free Digital Advertising Boot Camp for local businesses and entrepreneurs throughout Maine was funded for the requested amount of \$13,000. Lisbon's Council authorized the application at the March 26th Council meeting. MCF's *Start Up Scale Up Program* invests in projects that help start up new businesses or help grow existing businesses.

The Digital Advertising Boot Camp builds off the Entrepreneurship Ecosystem (EE) grant that the Town received from MCF in collaboration with Maine Downtown Center and Main Street America. As a result of the Covid-19 pandemic, consumers have developed new web-based shopping habits. More and more, digital advertising skills are essential for small businesses to compete and thrive in a web-based marketplace. Lisbon businesses that participated in the EE planning process universally expressed the need for digital marketing support. As a result, the Boot Camp was selected during a highly competitive grant cycle.

Beyond Lisbon, digital marketing savvy is invaluable for businesses throughout Maine. The Digital Advertising Boot Camp funded by MCF will focus primarily on Lisbon businesses, but an online component will be available and promoted to entrepreneurs throughout the state. By offering the Boot Camp to entrepreneurs statewide, we will not only add value for the broader entrepreneur ecosystem, but we will also promote Lisbon as a forward-thinking, innovative, business-friendly community to entrepreneurs and service providers statewide.

The Digital Advertising Boot Camp will feature a series of digital trainings to be created, produced, and delivered by a consultant, plus tailored one-on-one consulting for up to 20 Lisbon businesses. The one-on-one consulting sessions will include hands-on strategic and tactical recommendations that Lisbon businesses can implement based on their current marketing platforms and business models. The kick-off and wrap-up trainings will be held in person at the planned Entrepreneurship Hub under development with the Ancient York Lodge. The sessions in-between will be delivered via a web-based live stream statewide. The ideal consultant will have specialized skills, broad experience, and the ability to produce and deliver compelling trainings. In accordance with the Town's purchasing policy, the consultant must be selected via a competitive bid process.

Therefore, we respectfully request that Council authorize the acceptance of the \$13,000 *Start Up Scale Up Grant* for the Digital Advertising Boot Camp, authorize a bid process to select a consultant to deliver the boot camp trainings, and approve implementation of the Boot Camp during Fall 2021 and Winter 2022.



May 26, 2021

Mr. Brett Richardson, Economic and Community Dev Dir
Town of Lisbon
300 Lisbon St.
Lisbon, ME 04250

Dear Mr. Richardson:

It is a pleasure to inform you that the Directors of the Maine Community Foundation have approved a \$13,000.00 grant to the Town of Lisbon to support the Digital Advertising Bootcamp, a digital advertising training and tailored consulting to entrepreneurs in Lisbon and throughout the state. This grant is made from the Makerspace and Incubator Fund (\$12,789.27) and the Entrepreneurial Innovation Strategic Goal Fund (\$210.73) of the Maine Community Foundation at the recommendation of the Start Up Scale Up advisors.

Enclosed is check #79293 in the amount of \$13,000.00. By accepting, endorsing, or depositing this check, your organization agrees to and accepts the terms outlined below:


- The grantee must be either a Section 501(c)(3) nonprofit or a public organization.
- This grant may only be used for the purpose stated in this letter.
- This grant may not be used for a political campaign or to support attempts to influence legislation of any governmental body other than through making available the results of non-partisan analysis, study and research.
- No portion of the award may be granted to a secondary grantee through a competitive process
- Unexpended balances must be returned if the grantee loses its exemption from federal income taxation as provided for under Section 501(c)(3) of the Internal Revenue Code.
- Grant funds should be expended within 12 months after payment is issued. At the end of this period any unexpended grant funds should be returned or a written request for an extension of time should be submitted to grants@mainecf.org
- No tangible benefit, goods, or services are received by any individuals or entities connected with the above-mentioned fund.

Submission of Grant Report: All grantees are required to submit a report by June 15, 2022. Please sign on to your account with our online grant platform at www.mainecf.org to complete and submit the report.

We encourage you to publicize your grant by submitting a press release and appreciate you highlighting the support in your publications and/or on your website. Media tips can be found here:
<https://www.mainecf.org/apply-for-a-grant/grant-recipient-faq/>

If you have any questions, please contact me in the Portland office. Congratulations!

Sincerely,


Maggie Drummond-Bahl
Senior Program Officer

Enclosure



MEMORANDUM

TO: Diane Barnes, Town Manager
 FROM: Brett Richardson, Economic & Community Development Director (ECD)
 SUBJECT: Bid Awards for Business Façade Grant Projects
 DATE: June 22, 2021

In June 2020, the State of Maine's Office of Community Development (OCD) awarded the Town of Lisbon a \$100,000 grant to administer a business façade grant program. The purpose of Lisbon's façade grant program is to provide matching funds to local property and business owners to make visual improvement to the exterior of commercial buildings in Lisbon village areas and Route 196 Corridor.

Lisbon's Business Façade Program helps improve the overall visual character of the community to support revitalization and attract additional investment. The Lisbon Development Committee (LDC) serves as the CDBG Citizen Advisory Committee. In this capacity, the LDC reviews potential projects to ensure that each project fulfills the mission of the façade program and is consistent with CDBG guidelines. Each project requires a 1:1 private match for every grant dollar.

Following CDBG Citizen Advisory Committee approvals, the Town Council approved five business façade projects during Council meetings on April 2nd and May 18 of 2021. Those projects were put out to bid consistent with CDBG and Town policies. Following is a summary of bid recommendations for each project based on bids submitted by June 11, 2021.

- **2 and 4 Main Street.** Town Council approved \$20,000 in grant funds to be matched by \$20,000 contributed by the property owner, totalling \$40,000 for the project to repair window "bump outs" facing Main Street and to prep and repaint the entire façade with oil-based stain.
 - Bid Received: Dylan Walton, Walton Company LLC: \$39,875
 - Recommendation: Award Bid to Dylan Walton for \$39,875 contingent on work being completed by October 15, 2021
- **13 Main Street.** Town Council approved \$9,500 in grant funds to be matched with \$10,500 from the property owner for a total budget of \$21,000 to replace siding and trim.
 - Bid Received: LeClerc's Carpentry: \$21,000
 - Recommendation: Award Bid to LeClerc's Carpentry for \$21,000 contingent on work being completed by October 15, 2021
- **14 Main Street.** Town Council approved \$7,500 in grant funds to be matched by the property owner for a total budget of \$15,000 in October 2020 for façade repairs and repointing. On May 18, 2021 Council approved a new scope of work including repairs to trim and door overhang and painting the rear of the building facing Route 196.
 - Bid Received: LeClerc's Carpentry: \$20,000
 - Recommendation: Award Bid to LeClerc's Carpentry for \$20,000 contingent on work being completed by October 15, 2021

- **16 Main Street.** Town Council approved \$7,050 in CDBG funds to be matched by \$7,500 in private funds for a total budget of \$14,550 to paint the Main Street facade, add signage and lighting, add visual improvements facing Route 196, and add a new overhead door facing Main Street. Due to the timing of the project and need to install the overhead door as soon as possible, the overhead door was subsequently removed from the applicable scope of work.
 - Bid Received: LeClerc's Carpentry: \$19,500, including up to \$6,000 for signage and up to \$4,000 for electrical work for façade lights.
 - Recommendation: Award Bid to LeClerc's Carpentry for \$19,500 contingent on work being completed by October 15, 2021
- **58 Lisbon Street.** Town Council approved \$8,000 in façade grant funding to be matched by \$8,000 from the property owner to create a total budget of \$16,000 to install new siding, man door, and garage door at Bob's Auto to improve the appearance of the western gateway to Lisbon from Lewiston. This project is located just outside the designated Slum & Blight area, but the project scope has been deemed consistent with the project scope by OCD staff, and therefore eligible for funding.
 - Bid Received: LeClerc's Carpentry: \$20,000
 - Recommendation: Award Bid to LeClerc's Carpentry for \$20,000 contingent on work being completed by October 15, 2021

The five projects described above include a total of \$59,187.50 in façade grant dollars and \$60,187.50 in private matching funds for a total investment of \$120,375 for visual improvements in key areas of Lisbon. Since the time that budget estimates were submitted with the applications for these façade projects and were approved by Town Council, construction costs for labor and many materials have risen. Additional allocations of grant funds for the 14 Main Street, 16 Main Street, and 58 Lisbon Street are required to meet the 1:1 cost share.

Following these grant awards, \$40,812.50 will remain available for new projects from the original Community Enterprise Program grant of \$100,000.

All five property owners have been notified and would like to move forward with these projects as summarized above.

References for both contractors have been contacted and offered positive references for the LeClerc's Carpentry and Walton Company LLC.

Therefore, we respectfully request that Town Council award the bids as recommended above, allocate an additional \$2,500 in grant funds for 14 Main Street, allocate an additional \$2,500 in grant funds for 16 Main Street, allocate an additional \$2,000 in grant funds for 58 Lisbon Street, and authorize Town staff to proceed to contracting and project implementation consistent with Town and State CDBG program guidelines.



MEMORANDUM

TO: Diane Barnes, Town Manager
 FROM: Brett Richardson, Economic & Community Development Director (ECD)
 SUBJECT: Worumbo Redevelopment Community Input & Recommendations
 DATE: June 22, 2021

The Lisbon Development Committee (LDC) has coordinated a community visioning process for redevelopment of the former Worumbo Mill site with periodic guidance, authorizations, and funding allocations from the Town Council. To inform the visioning process, Town Council authorized Downtown TIF funding and an RFP process to hire Acorn Engineering and Aceto Landscape Architects to prepare renderings of three different Worumbo development scenarios. Each scenario is consistent with the Town's Comprehensive Plan and Downtown Revitalization Plan. All scenarios are designed to protect community green space and river views, enhance economic vitality with tasteful development, and connect Main Street to the River. Various rounds of input on draft renderings include preliminary interdepartmental staff review, LDC review with guests from fellow Town Committees, Planning Board, and Town Council, and general public review and input via a community meeting and subsequent survey completed by 306 respondents. This memo summarizes staff findings from recent public engagement and makes staff recommendations for next steps for Worumbo redevelopment planning.

SUMMARY OF FINDINGS AND RECOMMENDATIONS

- **Finding 1:** A consensus of survey respondents prefer mixed use development as depicted in Scenarios 2 and 3. 69 percent of respondents selected Scenario 2 or 3 as their top choice and 82 percent of respondents selected Scenarios 2 or 3 as their second choice.
- **Finding 2:** Data from this question asking which Scenarios that respondents could "live with" verifies Finding 1, specifically that a clear consensus (71 percent of the 503 Scenario selections) favours mixed use development equal to or greater than currently allowed under Village zoning.
- **Finding 3:** Survey respondents and meeting attendees prize the Worumbo site and the green space and river views that it offers. While the community consensus appears to support mixed-use development at the site, careful design is necessary to compliment neighbouring businesses, maintain river views and public access, and ensure that housing and commercial development is attractive. The transition area between private development and community space must be clearly denoted to make explicit that the riverfront is an asset for all the people of Lisbon.
- **Recommendation 1:** The Town should commission a housing market study to understand the appropriate mix of housing that will create a financially viable project for a developer, while maintaining the high standards desired by the Lisbon community for the Worumbo site. Downtown TIF allocation: \$5,500.
- **Recommendation 2:** The Town should commission a parking study for the Worumbo site and adjacent areas within reasonable walking distance to ensure that future designs incorporate adequate parking for private development and public use. Selection of the consultant should be informed by the likely future need for a traffic movement permit. Downtown TIF allocation: \$7,500.

- **Recommendation 3.** Following completion of the market study described above in Recommendation 1, the Town should issue a Request for Qualifications (RFQ) to identify a private developer whose goals closely align with the community's vision, who is committed to incorporating reasonable community input during the design process, and who possesses the experience, track record, and financial wherewithal to successfully develop a tasteful, mixed-use attraction at Worumbo that will compliment the surrounding village and connect Main Street to the River.
- Successful redevelopment of the Worumbo site will require investments and improvements to adjacent public infrastructure, particularly pedestrian access, in addition to economically viable commercial and residential development.
 - Coordinated design and construction of adjacent public and private facilities will increase the quality, speed, potential funding sources, and efficiency of redevelopment efforts.
 - To that end, the RFQ process should be considered a tool to identify a private development partner for the purpose of entering a Joint Development Agreement (JDA), or similar instrument.
 - The JDA will specify the goals, scope, terms, roles, responsibilities, timelines, phasing, covenants, coordinated elements and oversight among others, to guide parallel public and private investment.

BACKGROUND ON REDEVELOPMENT SCENARIOS RENDERINGS.

In February 2021, Council awarded the project to Acorn Engineering and Aceto Landscape Architects to depict the development scenarios ranging from:

1. Light commercial development
2. Mixed use development including commercial and residential housing as allowed under current Village zoning
3. Larger mixed-use development that will require a relaxation of zoning standards to allow greater building height and reduce parking requirements

Green Space and River Views.

Consistent with findings from earlier rounds of public input and Lisbon's Comprehensive Plan, all three scenarios preserve 3 acres or more of community green space, which is roughly equivalent to 2x the green space currently managed by the Town at the MTM Center. To the extent possible, the scenarios seek to preserve views of the Androskoggin River from key vistas, including the eastern gateway from Topsham and Main Street. Green space and river views were priorities repeatedly mentioned during community input as the renderings were developed over multiple drafts.

During the April and May LDC meetings, the Acorn/Aceto team shared draft renderings with the LDC, members of other Town committees, and members of the Town Council. The consultants gathered feedback from the presentations and refined the renderings for general public input during a community meeting on Wednesday, May 26 at the MTM Center and via a subsequent survey. Following is a summary of the findings and recommendations based on public input received to date. Aggregated data and anonymous written comments are included in the Council packet.

PUBLIC MEETING FINDINGS.

The community meeting at MTM Center on May 26th featured presentation of the redevelopment renderings and break-out groups for participants. An LDC member was present at every table to help facilitate the conversation. Break out groups discussed the renderings, identified a general consensus for the preferred option, and identified alternative options that the group could "live with." The general consensus supported by attendees roughly mirrored the survey findings below: Roughly one

third of attendees strongly favored Scenario 1 with design improvements, while a broader consensus among attendees landed approximately at Scenario 2.

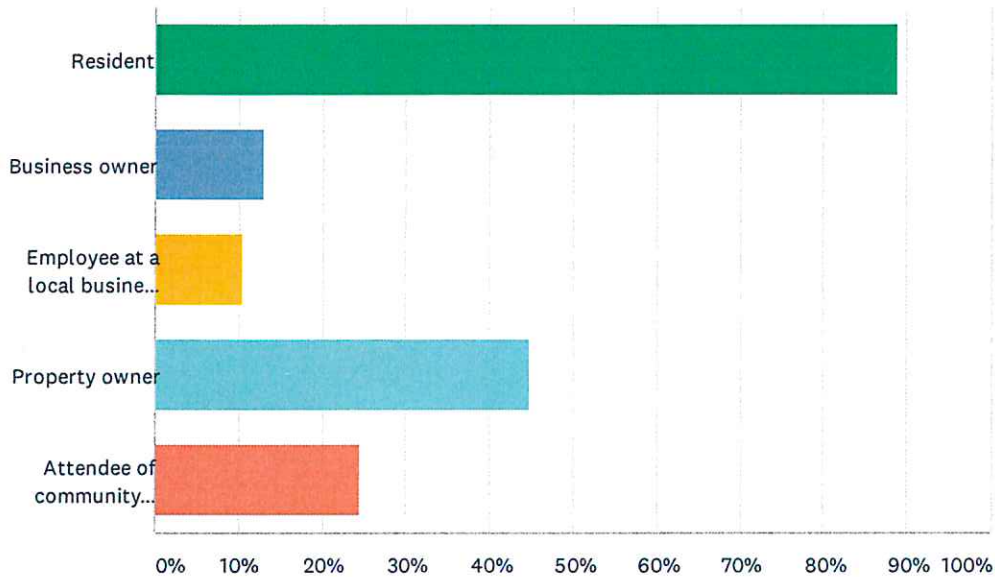
Survey Results. Based on 306 responses.

- **QUESTION:** Rank the three renderings in order of preference.
 - **Summary of Responses**
 - 42 percent (127 respondents) prefer relaxed zoning to promote density per Scenario 3.
 - 23 percent (71 respondents) selected Scenario 3 as their second ranked preference.
 - 32 percent (98 respondents) prefer limited commercial development per Scenario 1.
 - 18 percent (54 respondents) selected Scenario 1 as their second ranked preference.
 - 27 percent (81 respondents) prefer mixed-use development per Scenario 2.
 - 59 percent (181 respondents) selected Scenario 2 including residential as their second ranked preference.
- **SURVEY FINDING 1:** A clear consensus of survey respondents prefer mixed use development as depicted in Scenarios 2 and 3. 69 percent of respondents selected Scenario 2 or 3 as their top choice and 82 percent of respondents selected Scenarios 2 or 3 as their second choice.
- **QUESTION:** Select the scenarios below that you could "live with" if the private development were undertaken by a developer who partnered with the Town to achieve a site design with ongoing community input to meet the Lisbon community's goals.
 - **Summary of Responses**
 - A total of 503 selections were made across the three Scenarios by the 306 respondents, or an average of 1.64 selections per respondent.
 - Scenario 1: 29 percent (144 selections) of the total 503 selections support limited commercial. Development.
 - Scenario 2: 37 percent (188 selections) support mixed-use development under Village zoning.
 - Scenario 3: 34 percent (171 selections) support relaxed zoning to support denser mixed use.
- **SURVEY FINDING 2:** Data from this question generally verifies Finding 1, specifically that a clear consensus (71 percent of the 503 Scenario selections) favors mixed use development equal to or greater than currently allowed under Village zoning.
- **Q:** Is there anything else that you would like to add about redevelopment of the Worumbo site?
 - Following is a general summary of comments. The full tabulation of comments is included in this Council packet.
 - The Worumbo site is very important to the community
 - Protect green space for community access
 - Adequate parking must be provided
 - Views of the River must be maintained
 - Get the property back on the tax rolls
 - The community needs housing
 - Make sure the housing is high-quality
 - Housing is not compatible with community green space
 - Enhance views of the river by adjusting building locations and massing as necessary
 - Proceed slowly with the redevelopment process and continue opportunities to provide input along the way

Worumbo Redevelopment Preference Survey

Q1 What is your relationship to the Lisbon community? Please check all that apply.

Answered: 306 Skipped: 0

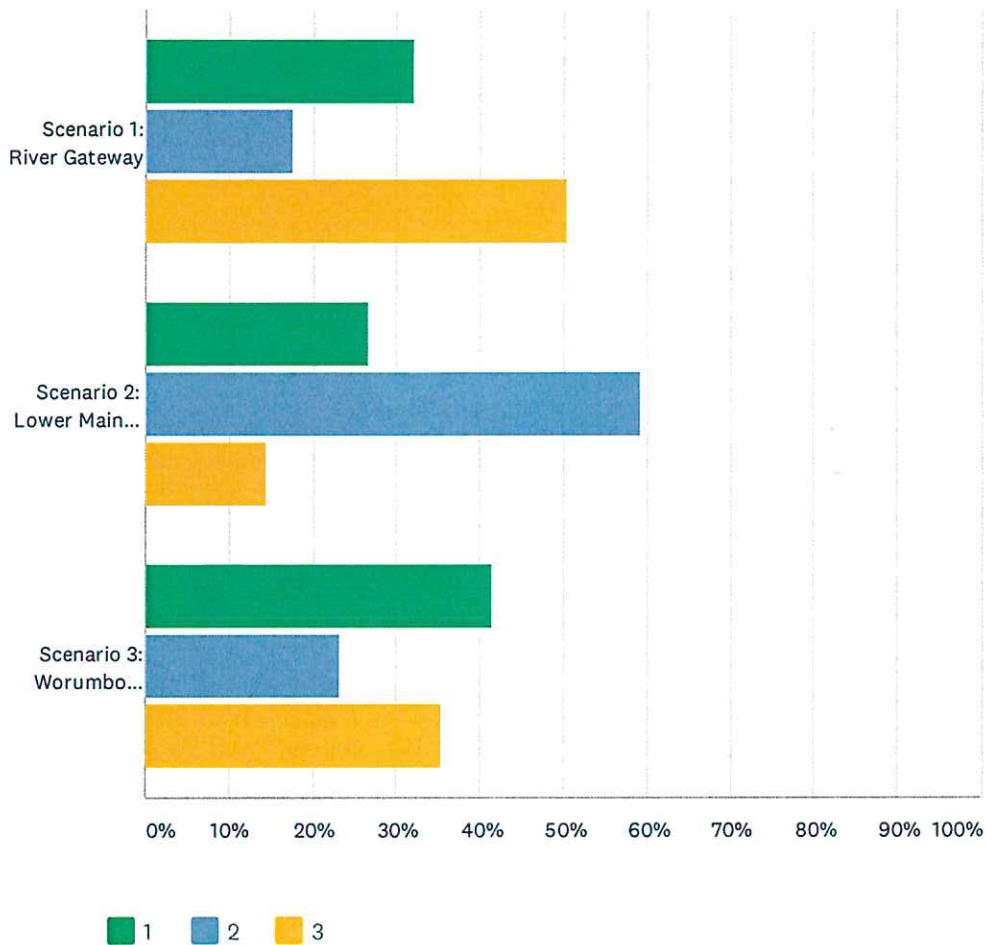


ANSWER CHOICES	RESPONSES	
Resident	88.89%	272
Business owner	13.07%	40
Employee at a local business or organization	10.46%	32
Property owner	44.77%	137
Attendee of community programs or religious services in Lisbon	24.51%	75
Total Respondents: 306		

Worumbo Redevelopment Preference Survey

Q2 Please rank the Worumbo scenarios in order of preference. The ranking of 1 equals your top preference and the ranking 3 equals your lowest preference.

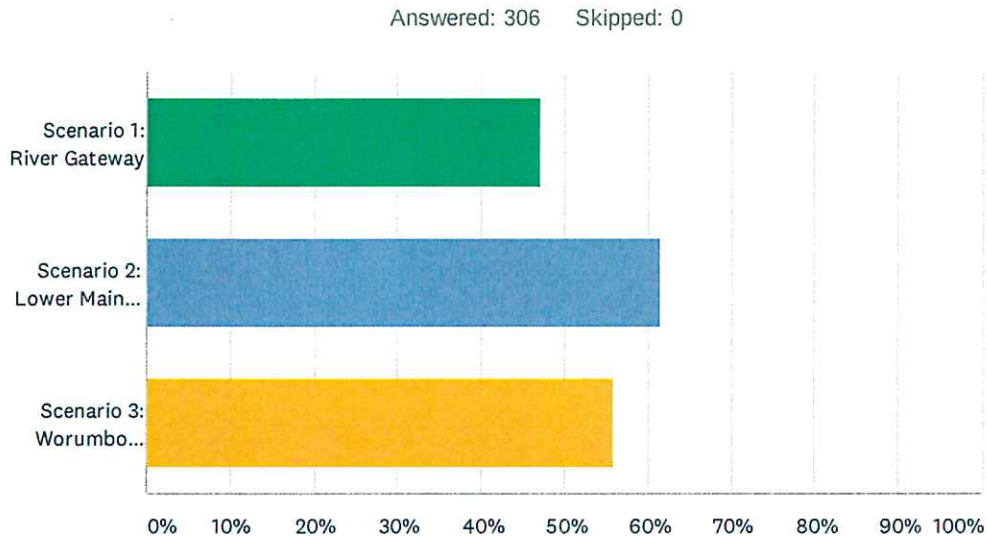
Answered: 306 Skipped: 0



	1	2	3	TOTAL	SCORE
Scenario 1: River Gateway	32.03% 98	17.65% 54	50.33% 154	306	1.82
Scenario 2: Lower Main Street	26.47% 81	59.15% 181	14.38% 44	306	2.12
Scenario 3: Worumbo Waterfront	41.50% 127	23.20% 71	35.29% 108	306	2.06

Worumbo Redevelopment Preference Survey

Q3 Please select all the scenarios below that you could "live with" as long as the private development was undertaken by a developer who partnered with the Town to achieve a site design with ongoing community input to meet the Lisbon community's goals. Check all boxes that apply.



ANSWER CHOICES	RESPONSES	
Scenario 1: River Gateway	47.06%	144
Scenario 2: Lower Main Street	61.44%	188
Scenario 3: Worumbo Waterfront	55.88%	171
Total Respondents: 306		

Q4 Is there anything else that you would like to share about redevelopment of the Worumbo site?

Answered: 221 Skipped: 85

Worumbo Redevelopment Preference Survey

Q5 Please share your name and email to verify your submission.

Answered: 306 Skipped: 0

ANSWER CHOICES	RESPONSES	
Name	100.00%	306
Company	0.00%	0
Address	0.00%	0
Address 2	0.00%	0
City/Town	0.00%	0
State/Province	0.00%	0
ZIP/Postal Code	0.00%	0
Country	0.00%	0
Email Address	100.00%	306
Phone Number	0.00%	0

Worumbo Redevelopment Preference Survey

Q4 Is there anything else that you would like to share about redevelopment of the Worumbo site?

Answered: 221 Skipped: 85

#	RESPONSES	DATE
1	We need to encourage new business. Make this an area that can attract businesses. I hope the residential units will be high end condos or homes and NOT rentals.	6/6/2021 5:55 AM
2	N/A	6/5/2021 4:17 PM
3	No	6/3/2021 10:05 PM
4	This sounds like an exciting project for our town! I tried to check off all three options on question 3 and it would not let me.	6/3/2021 4:39 PM
5	There should be more consideration for a more creative approach than the options presented. Recommendations: Elevating 196 at Main St to allow foot traffic as primary connection to the site. Expand the DOT parking area to be a 3 floor parking garage. A 3-6 floor boutique hotel (Cptn. Stone Inn) with elevated (over RR) connection to parking garage. Hotel to include bistro, conference center and shops. Ancillary to the hotel would be condos for lease or purchase. Other residential and commercial construction should taper down toward Canal St to enhance the aesthetic value. All construction should project a N.E. village traditional feel and promote the visual and physical access to the riverfront. The riverfront should be promoted and enhanced with canoe rental, boater support services, scenic/entertainment cruises, trekker accommodations and events.	6/3/2021 3:56 PM
6	Please develop more places to live and work! We have plenty of green space in Maine :)	6/3/2021 2:11 PM
7	Address a potential second entrance and exit	6/3/2021 12:16 PM
8	It's a really great location and the connection to the rail trail makes the area hugely accessible. I like the look of the concept art on page 8 "STEAM" (top row), but the designs seem centered around the parking lot but like the possibility of more being moved back toward Irving. Open space is nice, skating rink sounds great. I worry about more traffic flowing through that intersection, especially when pulling out of the proposed driveway. I am very hesitant to see a large-scale housing in this location while subdivision and multi-unit building continues elsewhere in the town. What might the TIF look like?	6/2/2021 7:53 PM
9	Keep it open and enjoyable	6/2/2021 4:49 PM
10	Create a "unique", "cool", and/or "entertaining" space to draw people to existing Lisbon businesses.	6/2/2021 4:19 PM
11	I would like to see the roadside worumbo site to be a green space for the town and community members.	6/2/2021 4:07 PM
12	Both scenario 2 and 3 look to add housing but the parking provided for the residents and the parking for the events would be in contention. Scenario 2 provides a better parking solution than 3.	6/2/2021 12:24 PM
13	Lisbon Waterfront Village. Home of cozy blankets made by Moxie drinking horror story authors.	6/2/2021 11:42 AM
14	I'm thankful that the town residents get a say in what happens	6/1/2021 11:51 AM
15	My primary concern is getting more residential units in a denser area to help increases the housing supply.	6/1/2021 8:45 AM
16	I could also "live with" scenario 1, but I keep getting an error message for some reason...?	6/1/2021 6:57 AM
17	Keep as much green space as possible. No overdevelopment of that site. We need a nice green area in our town.	5/31/2021 6:51 PM
18	.	5/31/2021 4:43 PM

Worumbo Redevelopment Preference Survey

19	No	5/31/2021 2:50 PM
20	So, I dont know if this has been propped or not, but why don't they make the Wormubo area into Moxie plaza. Yes the restaurants cant have outdoor seating, but they all offer takeout so people could order and get it then go eat it by the water. This could make it so main street doesnt close down while also making use of the space. Just an idea I thought of	5/31/2021 2:01 PM
21	We believe development of the site should proceed slowly to give everyone a true opportunity to see the effects of the projected construction development as it proceeds, and make changes if desired.	5/31/2021 11:09 AM
22	I do not want to see the Railroad Pub get the short end of this stick and be removed due to Imminent domain. They have long been a part of this community, long before two other restaurants that have received a great deal of assistance from the town, and shouldn't be damaged with any of the new development plans.	5/31/2021 10:12 AM
23	No	5/31/2021 8:59 AM
24	no	5/30/2021 10:08 PM
25	I like all of the options	5/30/2021 9:29 PM
26	There is still a huge problem with getting people safely across the street in that busy growing area of our town. I'm worried someone is going to get hit transferring by foot without much more lighting and safety taken into consideration.	5/30/2021 7:35 PM
27	No	5/30/2021 6:40 PM
28	If you're going to do it, do it well. No low income, dumpy housing- there's enough of that already.	5/30/2021 3:40 PM
29	Commercial and respectable housing like condos should be built there. No section 8!	5/30/2021 2:36 PM
30	Not at this time	5/30/2021 10:50 AM
31	I feel the 3 options limit the full use of the potential space. Not enough resources were put forth in this project. This is very basic and in the box. Not what the town or its residents need.	5/30/2021 9:37 AM
32	Additional housing always gets my vote	5/29/2021 9:12 PM
33	Commercial development should be away from the road. Don't block the view of the good stuff with a commercial building.	5/29/2021 7:08 PM
34	No	5/29/2021 5:59 PM
35	.	5/29/2021 4:59 PM
36	No	5/29/2021 3:10 PM
37	I don't agree with any of the plans. I've shared my reasons why with officials and Econ Dev The main purpose for the property was to assist with Main Street parking and any of these plans jeopardize that main reason. Also we just discovered the diamond of the one of a kind view behind the giant dinosaur that was the mill. Don't cover it up again. There are other options that have been shared to generate revenue for the town rather than give away TIFFS I don't appreciate not having an option to click none of the above as an acceptable choice and having to rank the plans to submit feedback.	5/29/2021 2:40 PM
38	No	5/29/2021 1:32 PM
39	Parking would be a plus! Just a quick walk across the street to local restaurants and businesses.	5/29/2021 11:43 AM
40	Saving some area for potential food truck parade. Think eastern prom in Portland or Thompson's Point	5/29/2021 10:43 AM
41	No boat launch due to the dam being an unsafe place to launch near - duh!	5/29/2021 10:19 AM
42	Keeping the greenery and waterfront with very little congestion (buildings) is important to me. A place to just enjoy the beauty of nature at the end of the paper mill trail. Outdoor activities to do with the kids in town. I love the look of Scenerio 1!!!	5/29/2021 10:07 AM
43	Have an indoor framers market. Also have craft vendors.	5/29/2021 10:01 AM

Worumbo Redevelopment Preference Survey

44	Make it pleasant to look at and allow residents to enjoy	5/29/2021 9:29 AM
45	Should have never been purchased by the town. Fix Graziano Square before any more projects in the falls, it is embarrassing.	5/29/2021 9:07 AM
46	I would eventually like to see the bike trail connected to the development. Also, has solar power on rooftops been considered for an energy source?	5/29/2021 7:49 AM
47	This piece of land has so much potential!! Hope the right person makes the right decision of what to do with it.	5/29/2021 7:42 AM
48	No	5/29/2021 7:16 AM
49	no	5/29/2021 7:10 AM
50	I think it makes most sense to create jobs, and income/tax income for the town. We have several other green spaces, so I don't think that should be the emphasis.	5/28/2021 9:31 PM
51	I don't think there should be any residential use there. just commercial and green space. But perhaps more commercial than option 1 showed. I'm not sure if there's a reason why the buildings need to be located on the east end. I would like to see them to the west in the passive green space area if possible, keeping the green space and pop-up area closer for pedestrians to the east. even single story buildings can ruin the current view driving down the hill on 196. In my opinion, we absolutely need a second entrance to the space via the park and ride. In fact i would vote for making that the primary entrance. congestion at canal street turning left into the space will be a mess if not addressed with a separate turn lane or something. we can't just say it village area so people can go slow.	5/28/2021 9:28 PM
52	As a resident of Lisbon I would like to NOT have major development here. Lisbon and Lisbon Falls are desirable because of it's quiet lifestyle. Let's keep it that way.	5/28/2021 9:22 PM
53	no	5/28/2021 8:40 PM
54	No	5/28/2021 8:39 PM
55	I think it would be a great location for a commercial space for a craft brew/distillery with an attached brew pub.	5/28/2021 7:56 PM
56	I would like to see businesses brought in along with condos similar to Kelly Park with a green space. Make it reflect Lisbon's past and present.	5/28/2021 7:39 PM
57	Looks great! It will be nice to see it used.	5/28/2021 6:43 PM
58	No	5/28/2021 6:23 PM
59	Being a frequent visitor at Franks, I enjoy sitting at the bar looking across the street at the river. Would love any building there to not obstruct the view from the 196 side of Franks.	5/28/2021 5:38 PM
60	No	5/28/2021 5:21 PM
61	Just hope whatever gets done the area is kept neat and clean	5/28/2021 4:56 PM
62	Cannot wait to see what this looks like. I'm hoping it's amazingly incorporated into what Lisbon IS and stands for!! Little changes can create BIG Outcomes. Excited for this. Thank you for giving me a voice (even though we all know it doesn't REALLY matter☹️) ok Really.....thank you 😊	5/28/2021 4:53 PM
63	We don't need another medical building.	5/28/2021 4:51 PM
64	This town needs to do as much as possible to attract business.	5/28/2021 3:39 PM
65	I'd like to make sure that a variety of people can benefit. I'd be cautious of too much residential due to the potential of concert type, public events possibly.	5/28/2021 2:53 PM
66	Get the Bands and they will come!	5/28/2021 2:35 PM
67	I am concerned about how close the playground is to the commercial areas. There will be a lot of traffic and if recent history holds then retailers specializing in substances will go there (and currently there). Many studies show that children who are exposed to substances (alcohol, tobacco, cannabis) and marketing (signs, etc.) are more likely to use substances to before age 18-leading to more problems as they get older.	5/28/2021 2:10 PM

Worumbo Redevelopment Preference Survey

68	A playground would be phenomenal. We do not have a public playground that's not associated with a school and we have plenty of children in our town that would be able to utilize it. It would be wonderful to have the band stand as well, the events that could be hosted there would bring in wonderful bursts for the towns economy especially once able to resume moxie days. I'm much more for a beautiful little park and play area, a nature getaway. Anything else isn't going to benefit the town in the same way. Thank you.	5/28/2021 2:05 PM
69	I'm glad the town is going to keep the waterfront access, and I really like the idea of the band shell.	5/28/2021 1:47 PM
70	While the river gateway looks like an attractive prospect, it doesn't really offer a lot of potential growth for Lisbon as a town. By adding residential and commercial spaces there is more room for growth both in population and in an economic/financial sense.	5/28/2021 1:35 PM
71	Riverfront restaurant	5/28/2021 1:13 PM
72	Residencies/housing is a must!	5/28/2021 12:50 PM
73	nice work -- as long as the private development was undertaken by a developer who partnered with the Town to achieve a site design with ongoing community input to meet the Lisbon community's goals.	5/28/2021 12:49 PM
74	nope	5/28/2021 12:48 PM
75	Make sure it gets back on the tax rolls. The town has enough parks	5/28/2021 12:28 PM
76	We need some type of entertainment for all ages in this town. No more restaurants or or walking spots. We need something real that we don't have.	5/28/2021 12:24 PM
77	As a business owner in the town I feel less housing and more weekly entertainment/venue events would be much more profitable and beneficial for the town. I would not like to see apartment/housing complexes. I feel this would really negatively impact that amazing green space everyone has worked so hard to accomplish in that area	5/28/2021 12:04 PM
78	No	5/28/2021 11:35 AM
79	No	5/28/2021 11:27 AM
80	No	5/28/2021 11:17 AM
81	No	5/28/2021 11:14 AM
82	I would like to see an area where we can view the river, and have space to walk close to it, outside of that I'm good with whatever is decided.	5/28/2021 11:12 AM
83	No	5/28/2021 11:05 AM
84	I love the idea of having a large public area with playground and green space/park/trees but believe at least having some residential development would be extremely beneficial to the area, if cost efficient to live there. I would be wary of any commercial space, depending on what it is but I believe we live close enough to enough businesses where we should emphasize on public space and residential.	5/28/2021 11:05 AM
85	No	5/28/2021 11:02 AM
86	I hope that what ever is done isn't like the Kelly Park! Where they told neighbors one thing and lied . There isn't a gate on Moody they weren't to keep building more and more apartments. Makes people wonder who was paid off!	5/28/2021 10:52 AM
87	I feel that scenario 3 blocks too much view and takes up too much space/ doesn't leave enough green space. Scenario 2 is a happy medium with a decent size green space, that is very important to people. I do however love the name Worumbo Waterfront.	5/28/2021 10:42 AM
88	I hope it's not all low income subsidised housing. We have a huge amount in town. We need people that can afford to help the town by spending money and keep the mil rate and taxes down! Not just more wasted space and a park that will get trashed	5/28/2021 10:40 AM
89	Using the space to generate revenue as well as creating a more vibrant downtown is the ultimate win for Lisbon. Thank you for taking public opinion.	5/28/2021 10:16 AM
90	Development should attract new residents to Lisbon or provide a benefit to existing Lisbon	5/28/2021 10:01 AM

Worumbo Redevelopment Preference Survey

residents while also being used to generate property taxes for the town.

91	I appreciate the time and effort taken to ensure that the Lisbon community has opportunities to offer input.	5/28/2021 10:00 AM
92	This town needs to relieve taxes in its residents, therefore any decisions should be made with that goal in mind.	5/28/2021 10:00 AM
93	I like the park idea to preserve the view and not out up ugly residential buildings. We don't need that	5/28/2021 9:45 AM
94	traffic congestion	5/28/2021 9:35 AM
95	Yea stop adding apartments then jacking up the prices!	5/28/2021 9:33 AM
96	We do not need more rental residential property in town and we have empty business buildings already.. the town doesnt need new buildings.. keep as a green space	5/28/2021 9:04 AM
97	I am glad to see something come to that space. It is good for the community.	5/28/2021 8:59 AM
98	Beautiful property, maintain public accessibility	5/28/2021 8:36 AM
99	Don't focus on the few detractors, focus on the future! We moved to Lisbon because we saw the potential here for it to be something greater than it was. This is the first step!	5/28/2021 8:36 AM
100	I do not like got the 3/4 story construction will basically block off the beauty of the space and it's potential	5/28/2021 8:31 AM
101	can it be zoned against fast food? I don't want to see the commercial space become chain restaurants or retailers. Will the town own the residential building?	5/28/2021 8:21 AM
102	No.	5/28/2021 8:16 AM
103	No ty	5/28/2021 8:01 AM
104	I DO NOT want residential units downtown!!!!	5/28/2021 7:53 AM
105	Commercial development. Get more business in town	5/28/2021 7:49 AM
106	No fast foods or dollar stores. Keep it upscale with low building construction and quality food stores. Nice restaurant, cafe and a Trader Joe's. No housing. Recreation opportunities would be awesome.	5/28/2021 7:48 AM
107	No	5/28/2021 7:44 AM
108	I just moved here recently and really loving this town. I'm in favor of mix use building typology were the ground floor is element that the public can enjoy where the upper floors being office and residential. This creates creates a stronger connection with the community (the public) as it will be something they can interact with. The park area is great it would be good to also incorporate maybe a dog park element as it seams from my walk around town every one around here has dogs. All of this is very exciting I love seeing opportunities to strengthen community through built environment one of the reasons I'm in the architecture field for my love and passion for these things.	5/28/2021 7:43 AM
109	I would love to see this converted into a multi use space!	5/28/2021 7:38 AM
110	I think this is an amazing opportunity to add to our community and whatever is decided I will support the towns decision fully.	5/28/2021 7:37 AM
111	N/a	5/28/2021 7:37 AM
112	No	5/28/2021 7:35 AM
113	N/A	5/28/2021 7:32 AM
114	Businesses and apartments! Not another park.	5/28/2021 7:29 AM
115	No	5/28/2021 7:28 AM
116	If green space, perhaps sections could be rented to bring in revenue; ie weddings, reunions, moxie festival, etc	5/28/2021 7:28 AM
117	There's no information on the type of residential units. Is it little units or fancy condos, I can't	5/28/2021 7:28 AM

Worumbo Redevelopment Preference Survey

tell. That should be part of the future conversation.

118	A good Mexican restaurant. A FAMILY restaurant	5/28/2021 7:26 AM
119	Public space is important. Maybe a even a way to have craft fairs and food trucks from other places, etc. to have a nice Variety.	5/28/2021 7:24 AM
120	Strong supporter of apartments. Would be an extra benefit if it was for seniors only	5/28/2021 7:23 AM
121	None	5/28/2021 7:21 AM
122	Thank you for all the work. We look forward to seeing this development and improved access and appearance for the area.	5/28/2021 7:19 AM
123	Need to look at different entrance and exit scenarios!	5/28/2021 7:18 AM
124	Green space would be the best.	5/28/2021 7:15 AM
125	The area should be maintained as a historical site and be preserved in such a way that the community can all utilize and benefit from. Consider a park with food truck access, community fairs, artistic events, music a large tented wedding or get together. No permanent structure should go here.	5/28/2021 7:07 AM
126	I believe the site would be great used if there are apartment buildings for people to rent because there are very little housing is lisbon/Lisbon falls plus a decent sized playground for children to get out and enjoy the weather.	5/28/2021 7:06 AM
127	New buildings should blend seamlessly with historical mills and Main Street buildings	5/28/2021 7:02 AM
128	No	5/28/2021 7:01 AM
129	No	5/28/2021 7:00 AM
130	No	5/28/2021 7:00 AM
131	No	5/28/2021 6:58 AM
132	Retail/commercial use is key!	5/28/2021 6:57 AM
133	Low income elderly housing	5/28/2021 6:53 AM
134	We need more parks and green space in Lisbon for reaidents to enjoy. Have you tried fishing with kids along the Androscoggin River in the fishing park? It is not a fun experience. There is not enough space. I think that if you were to pick option one your downtown will flourish even more. Add picnic tables and on occassions some street vendors and you will have a popular spot to grab some food. Places like Franks, Flux, The Railroad Dinner or possibly a food truck will gratly benefit along with other downtown businesses.	5/28/2021 6:53 AM
135	Taxes in this town are ridiculously high, development should focus on lowering the residential tax liability.	5/28/2021 6:52 AM
136	I am concerned about the impact traffic will have on the intersection and 196 if we allow 40 or 60 new residential units. It's already a nightmare getting through there at 7am on normal days. I would like to see more emphasis on green space and community space. Why block the nice view of the river with more residential and commercial buildings?the views are already ruined with the current commercial trucking business just down the road. What has happened with the residential project by the dollar store? How can we assure this won't be a repeat?	5/28/2021 6:50 AM
137	More affordable rental units are needed in the community there is a huge shortage.	5/28/2021 6:50 AM
138	Stop wasting tax money look how much of a waist graziano park is	5/28/2021 6:50 AM
139	Would be nice to keep the "spirit" of Lisbon while looking towards the future.	5/28/2021 6:43 AM
140	If there is more resdential housing we have to build new middle school!!! More housing more kids	5/28/2021 6:40 AM
141	Na	5/28/2021 12:03 AM
142	I really don't want Lisbon to turn into the next Windham or Westbrook. I hope it doesn't get over developed and lose its small town charm. Option 3 proposes that happening.	5/27/2021 11:14 PM

Worumbo Redevelopment Preference Survey

143	No	5/27/2021 11:12 PM
144	1. Love the idea of using brick for the commercial space - very appropriate. 2. VERY concerned about the possibility of low income apartments and crime. Let's avoid becoming Lewiston at all costs! 3. We need a scenario that includes commercial (1-story?) WITHOUT residential in this public space.	5/27/2021 11:05 PM
145	na	5/27/2021 10:45 PM
146	#1	5/27/2021 10:31 PM
147	.	5/27/2021 9:52 PM
148	Having residential homes in that area does not make sense when you have allowed 2 marijuana shops within feet of it; it's an eye sore as it is with flashing open signs and traffic coming in and out. It would have made more sense to allow a restaurant in that space instead of cannabis if you wanted it to have residential units. The traffic flow will also be impacted coming in and out of that area. It's stressed enough as it is!	5/27/2021 9:40 PM
149	No	5/27/2021 9:38 PM
150	jij	5/27/2021 9:13 PM
151	Would love to see green space.	5/27/2021 8:37 PM
152	Perhaps a scenario 2 1/2 with more residential and commercial space but not with a 3 story building like in scenario 3. I like the band shell and boardwalk.	5/27/2021 8:22 PM
153	Would like to see some public parking for Main Street businesses.	5/27/2021 7:46 PM
154	It's a Lisbon treasure. Keep it a treasure for future folks of Lisbon to enjoy.	5/27/2021 7:10 PM
155	Housing, business, and attract young professionals!	5/27/2021 6:42 PM
156	None	5/27/2021 6:06 PM
157	Revenue generator	5/27/2021 5:56 PM
158	I think residential focus is so important to the revitalization of our town. Please keep this in top focus. Housing is a huge need in Maine and especially in this area. Lisbon is positioned so well to be a permanent place to live while working in a large variety of job areas within less than an hours drive.	5/27/2021 5:52 PM
159	Please make the development clean and a place for local enjoyment.	5/27/2021 5:46 PM
160	Scenario 3 would maximize downtown development possibilities, retain views of the river from the streets and the possibility of bringing the most revenue for proper maintenance of the of the park instead of adding to the park maintenance burden.	5/27/2021 5:40 PM
161	Sell it. No low income apartments as they tend to put a strain on the school system. The town should leave property development to the private sector.	5/27/2021 5:30 PM
162	None	5/27/2021 5:11 PM
163	I side with anything suggested Conservation Commission.	5/27/2021 5:11 PM
164	.	5/27/2021 4:58 PM
165	Just make sure we all have visual and physical access to the river along with mixed use residential and commercial space.	5/27/2021 4:57 PM
166	I would love to see that landmark turned into a beautiful updated River view restaurant with Outdoor seating (patio) maybe live acoustic music at some point.	5/27/2021 4:47 PM
167	If doing housing, make sure its affordable for people. Not over \$1000 a month	5/27/2021 4:42 PM
168	I'd like less emphasis on apartments, and more emphasis on green space.	5/27/2021 4:41 PM
169	An attractive and scenic overall result to enhance the interest in the Lisbon area by others for development and housing that shows that Lisbon is on the move and is no longer a run down old mill town.	5/27/2021 4:38 PM
170	Whatever helps lower taxes. I think opinions of property tax payers should be considered over	5/27/2021 4:36 PM

Worumbo Redevelopment Preference Survey

all others. Hopefully the residential units are condos, where people are taxed to live there. Can the schools handle the residential increase?

171	I hope Lisbon seizes this opportunity for a vibrant waterfront!	5/27/2021 4:33 PM
172	Residential housing is severely lacking in Lisbon and it needs to be addressed. I know several people, including myself, looking for a place and there's nothing out there.	5/27/2021 4:30 PM
173	More residential units will mean less parking for events, reducing the attractiveness for events for people who are not within walking distance.	5/27/2021 4:26 PM
174	An inclusive playground for children with disabilities	5/27/2021 4:24 PM
175	Enough with the green space. We need housing and businesses. The taxes are critical to our town	5/27/2021 4:23 PM
176	Town revenue to help lower the property tax burden would be helpful.	5/27/2021 4:16 PM
177	I'm a new resident so I'd love to see why we decided amongst only these three options, seems like there is a lot more that could be done with the space	5/27/2021 4:05 PM
178	Na	5/27/2021 3:59 PM
179	not another weed store please	5/27/2021 3:57 PM
180	Whatever the outcome I think it is important to be able to see the river. It is a beautiful part of our town and there is limited visuals and quiet frankly our town needs a lot of help in the beauty department especially along that stretch of 196	5/27/2021 3:46 PM
181	n/a	5/27/2021 3:46 PM
182	Site will be perfect for community space, small carnivals, ect. Much better option than the piece of grass across from the mill apartments that all the time and money was spent on. What a waste, hopefully the town will not waste a great opportunity for public space.	5/27/2021 3:45 PM
183	In one of the designs, the halfshell for the band is facing towards the residential buildings, maybe the other way around would be better to reduce noise for residents (and project concert noise over the river rather than towards the town)? Just a thought. One other thought - some of the playgrounds are close to the water, and we did have a little kid drown in Lewiston after falling in from a park near the river. Let's just consider safety there please. Overall, I'm VERY excited about this development happening and I'm sure will be happy with any of these three.	5/27/2021 3:35 PM
184	Number 2 with a smaller size "first" building is the best. Parking for Main Street was one of the primary reasons it was purchased. I also like recreation economy uses. Any residential should be senior housing.	5/27/2021 3:34 PM
185	I hope the extra tax revenue will be used to upgrade and expand the middle school. Also a large community center swimming pool or ymca would be great with additional families that would be living in the housing. Also having a development with no housing would be morally wrong, there is a huge housing shortage in maine and we could put our town in a position to really take advantage of basically becoming a suburb of Portland	5/27/2021 3:34 PM
186	That residential housing not be low income. Have nice apartments that attract working people who will invest in town.	5/27/2021 3:30 PM
187	Wonderful opportunity for the community and important to recognize that to solicit outside (non-municipal) financing that some level of redevelopment will have to take place.	5/27/2021 3:30 PM
188	N/A	5/27/2021 3:23 PM
189	Lisbon is in desperate need of rental units that have 2-3 bedrooms. Everyday people on the local Facebook groups people are asking for housing in Lisbon (multi bedroom and pet friendly). We love this community but I no longer believe we are going to be able to stay with our rental lease ending and the inability to find a 3 bedroom unit.	5/27/2021 3:18 PM
190	Aesthetically pleasing design is important. Connecting the walking path is ideal. Green>buildings, but I am open to the benefit of adding to the tax base. We also desperately need more housing. I understand people pushing to keep our green spaces all green, but I think we can hit a balance.	5/27/2021 3:18 PM
191	As a renter in town, I see first hand how the town would benefit from more residential space.	5/27/2021 3:17 PM

Worumbo Redevelopment Preference Survey

Right now the prices for rent are skyrocketing because people want to move to the small town, and people like us who have been here our whole lives struggle to keep up with the rising prices.

192	No	5/27/2021 3:10 PM
193	I feel secondary access/egress to the site is important to take pressure off Canal Street, a prospective developer will want to know the likelihood of the railroad tracks ever being used again, and the TIF figures above may be less favorable if a developer pushes for a TIF concession to support the project.	5/27/2021 3:08 PM
194	The entire property should be sold to a developer with requirements to develop a mixed use building, ample parking, public access to the riverfront, and a public park/event space maintained by the developer. The tax payers should not be subjected to a tax burden for the development or maintenance of this parcel of land.	5/27/2021 3:04 PM
195	What ever is decided on I feel that a view of the River benefits all and should be #1 in the final development. It shouldn't be for there highest bidder but the for the good of all.	5/27/2021 3:03 PM
196	At a minimum previously identified Main St. /Route 196/Canal St intersection improvements should be a requirement associated with any project. Traffic on 196 during the commutable hours is backed up every single day AM and PM.	5/27/2021 3:02 PM
197	Housing and more commercial business space is needed in Lisbon. The Worumbo site can meet the needs of mix-use development and keep our downtown thriving.	5/27/2021 3:00 PM
198	N/a	5/27/2021 3:00 PM
199	All three proposals completely block the river view from our Downtown. Do not like any of them at all. This survey does not allow the answers to be left out. I do not believe it is being done fairly.	5/27/2021 2:52 PM
200	I appreciate the development of the site; however, don't want it overly developed. Nice plans.	5/27/2021 2:50 PM
201	Senior housing proposed. This would not impact school budget.	5/27/2021 2:46 PM
202	No	5/27/2021 2:46 PM
203	More housing is incredibly important to grow Lisbon Falls and keep small business thriving.	5/27/2021 2:45 PM
204	I am absolutely opposed to residential space. There is already enough traffic in that area.	5/27/2021 2:45 PM
205	Let's bring job and money back to the community. If commercial, could really help.	5/27/2021 2:42 PM
206	Remove the option of the TIF	5/27/2021 2:37 PM
207	The location needs to be used for some housing and business. The green space is a must for events .	5/27/2021 2:33 PM
208	Make it fair for everyone to have input on the towns development of the site not just the "popular" people in town who "have pull". A. K. A - MONEY !!!	5/27/2021 2:29 PM
209	Please make a better public library with this space.	5/27/2021 2:27 PM
210	I would love to see a space for a large farmers market that could be present on a regular basis.	5/27/2021 2:18 PM
211	Community green space is preferable to residential housing.	5/27/2021 2:18 PM
212	No	5/27/2021 2:17 PM
213	None	5/27/2021 2:16 PM
214	No more pot stores. Maybe add more restaurants, cafes, bakeries, and shops.	5/27/2021 2:05 PM
215	No	5/27/2021 1:56 PM
216	Na	5/27/2021 1:49 PM
217	Please, please include a dog park. I'm tired of driving to Bath. If not here please build one somewhere else in Lisbon on Town land.	5/27/2021 1:48 PM
218	Get the property back on the tax rolls.	5/27/2021 1:28 PM

Worumbo Redevelopment Preference Survey

219	As long as it creates tax revenue and doesn't cost the tax payers any more money. When it's all said and done the town shouldn't be property owners and the taxpayers shouldn't see any add expenses from this property. Example: paying someone to maintain the property, mowing the lawn or plowing etc.	5/27/2021 1:20 PM
220	I own a home here but I know apartments are in high demand in our area. So anything that brings apartments in for folks is great to me. Many state a hotel would be great but I don't see the need for a hotel in Lisbon year round. We need nice apartments for families to call home.	5/27/2021 1:17 PM
221	I don't want to see any low income housing, I dont even think it should be developed with any tax breaks.	5/27/2021 1:14 PM



MEMORANDUM

TO: Diane Barnes, Town Manager
 FROM: Brett Richardson, Economic & Community Development Director (ECD)
 SUBJECT: MOU with Ancient York Lodge to Develop Entrepreneurship Hub
 DATE: June 22, 2021

With support from Maine Community Foundation (MCF) and Maine Downtown Center, Lisbon has been developing an entrepreneurship initiative over the last several months to support early stage local businesses. During the initiative's planning phase, local businesses provided input to identify various needs and opportunities to create a strong support network for Lisbon entrepreneurs. A lack of start-up space, limited business development programming, an absence of physical "third spaces" where entrepreneurs can network and share ideas, and a lack of events and gatherings to celebrate local business leaders were recognized as key gaps.

To address these gaps, the local planning team identified implementation projects, including development of an "entrepreneurship hub." The Town Council approved a proposed budget and project list during their meeting on March 2, 2021, including a budget of \$47,500 to advance development of an entrepreneurial hub in a village area of Lisbon.

Lisbon's Ancient York Lodge and ECD have identified a mutually beneficial partnership to transform the first floor the Ancient York Lodge at 5 Oak Street into the "hub." The Lodge is a classic structure with a prominent façade that is highly visible from Route 196 and Main Street. A feasibility analysis from Main Street America's Matt Wagner is included in this Council packet.

Jesse Zack of the Town's Finance Committee is assisting with the development of a business plan and pro forma for the hub. The Lodge's first floor layout naturally lends itself to three highly relevant uses that will be offered to local entrepreneurs at affordable rates: 1) A co-working space with conference room(s); 2) Pop-up retail and short term business incubator spaces; and 3) Commercial kitchen space for café/coffee shop and/or shared use kitchen for food entrepreneurs.

Planning is underway to kick-off the hub's opening by hosting entrepreneur programming featuring a free Digital Advertising Boot Camp during winter 2022. MCF recently awarded an additional \$13,000 to the Town to host the Boot Camp, which will train local entrepreneurs on how to employ web-based advertising to grow sales and revenue. The Boot Camp will bring immediate foot traffic.

Funds are available from the MCF entrepreneurship grant to develop the hub, including to conduct due diligence, fit-up the space for intended uses, purchase equipment, and subsidize management during initial months as membership builds. Preliminary due diligence, including building inspections, design services, and ongoing planning will be necessary to formalize the partnership. The Ancient York Lodge has agreed to enter into a Memorandum of Understanding (MOU) with the Town to guide development of the hub at 5 Oak Street. The MOU will document shared understandings about the partnership and create the basis to spend grant funds to prepare to launch.

Therefore, we respectfully request that Council authorize the Town Manager to develop and enter into a Memorandum of Understanding with Ancient York Lodge 155 A.F & A.M memorializing shared understandings around building improvements and use, cost-sharing, terms, upkeep, and

management to develop an entrepreneur hub and incubator at the Lodge's Oak Street facility, and to proceed with due diligence and development as previously approved by Council.



Moxie Business Hub:

Developing a Co-working and Entrepreneurial Support Hub in Lisbon, Maine

Feasibility Analysis

Prepared by Matthew Wagner, Ph.D.
Chief Program Officer
National Main Street Center

mdf MAINE
DOWNTOWN
CENTER



About Main Street America

Main Street America has been helping revitalize older and historic commercial districts for nearly 40 years. Today it is a network of thousands of neighborhoods and communities, rural and urban, who share both a commitment to place and to building stronger communities through preservation-based economic development. Main Street America is a program of the nonprofit National Main Street Center, Inc., a subsidiary of the National Trust for Historic Preservation.

Since 1980, over 2,000 programs have used the Main Street Approach, our time-tested framework for community-driven, comprehensive revitalization. The National Main Street Center conducts research to document our impact by annually collecting statistical information on the preservation, revitalization, and economic activities in local Main Street programs throughout the country.

2019 REINVESTMENT ON MAIN STREET:



**\$6.45 BILLION
REINVESTED**



**2.1 MILLION
VOLUNTEER HOURS**



**32,316 NET
NEW JOBS**



**10,412 BUILDING
REHABS**



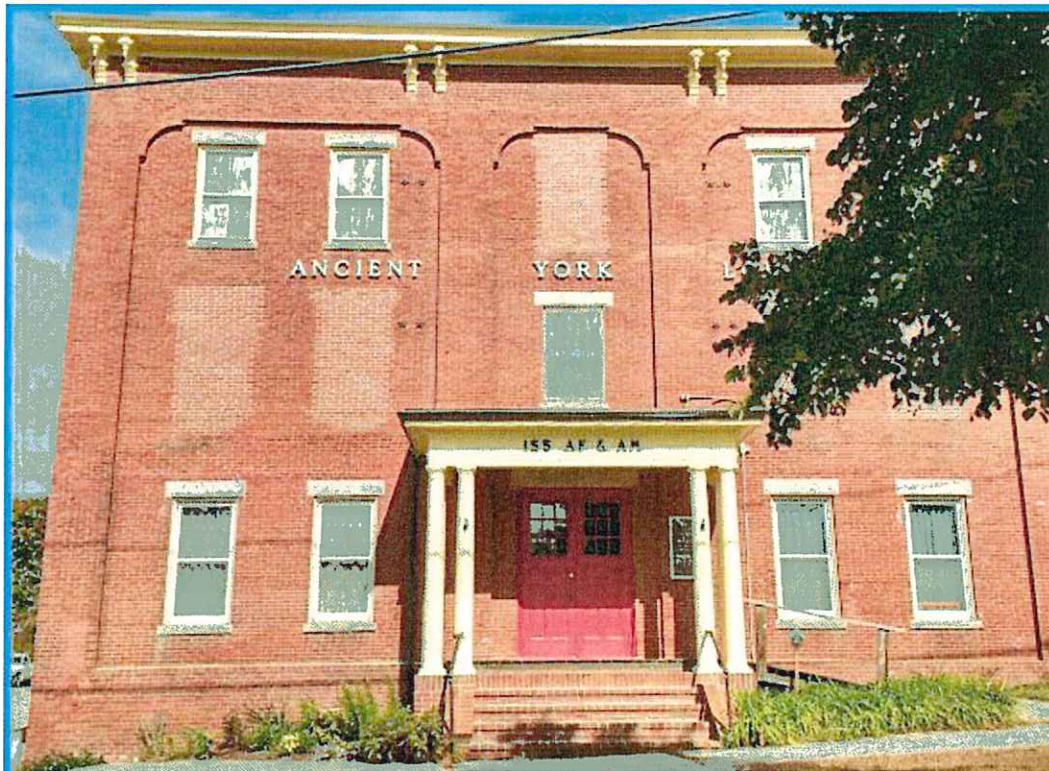
**6,466 NET NEW
BUSINESSES**

Introduction

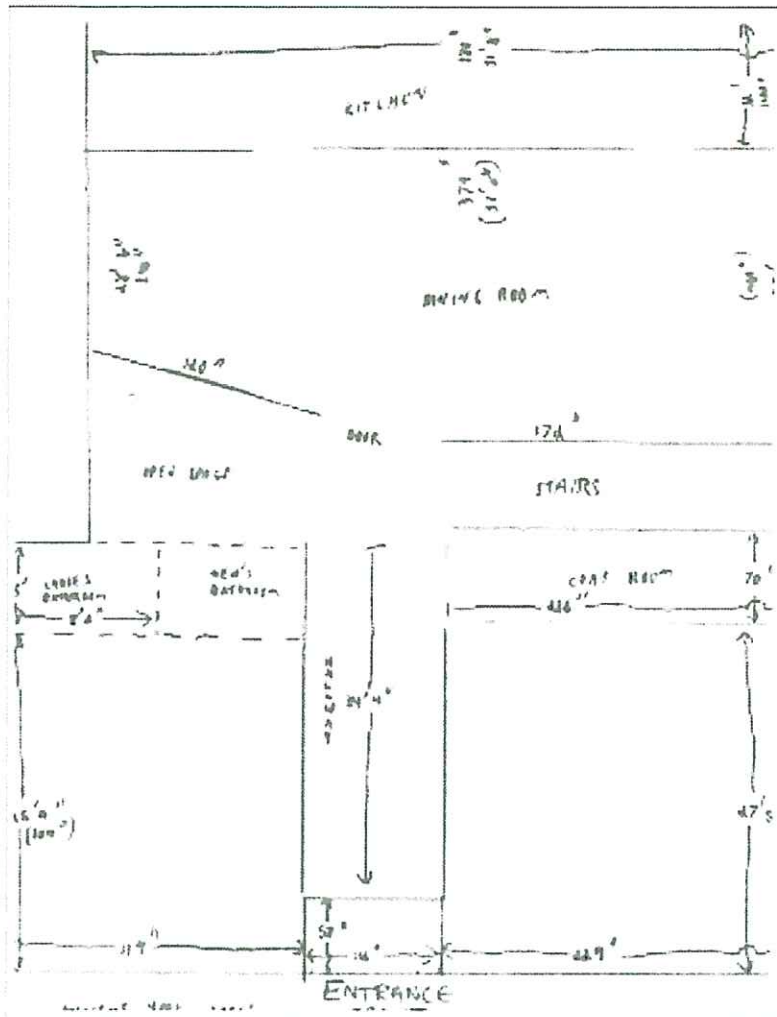
The following feasibility analysis represents a convergence of trends and desire by the Lisbon Community Development Committee to address the needs of entrepreneurs and remote workers, while cultivating a place-based hub for entrepreneurial activity that would serve as a pipeline for Lisbon's growing economic development initiatives, such as the Worumbo Mill development site.

The following feasibility will focus on the development of the Moxie Business Hub concept. The Hub is slated to be located at the current Ancient York Lodge facility (703 Lisbon Street), which currently serves on the second floor as the location of the local Masonic Lodge. In its current iteration, the proposed Hub would support functions around co-working spaces, entrepreneurship/small business training and workshop space, a café/kitchen and collaborative areas (e.g. "board" room).

Graphic 1: Current Ancient York Lodge (703 Lisbon Street, Lisbon, Maine)



Graphic 2: Proposed Floor Plan Outlining Space Functions



Furthermore, the study will focus on four primary user groups by way of understanding overall demand:

- Microventures – Early-stage start-ups generally not incorporated or formalized. We will use a private database from Godaddy to calculate.
- Remote Workers
- Solopreneurs – represented by self-employment statistics captured by federal government data
- Gig Economy Workers

All four groups are known to be common users for such a facility.

And finally, we will examine various demand and financial models to better understand sustainability.

Understanding the Market

A 2019 Gallop Poll found that the number of people coworking in the United States was at 546,000. Facilities and programming designed to accommodate the working lifestyles of remote workers, neutral-location entrepreneurs, and gig economy workers has accelerated to keep pace with the growing demand. Small Business Trends article highlights that in 2018, 2,188 co-working spaces opened worldwide with 696 opening in the United States.

The evolution has its roots in the third spaces aligning downtowns across America, from coffee shops and libraries to the recent explosion of micro-breweries. These spaces allowed freelancers from all backgrounds to have the flexibility and quiet space to develop new companies, art, and strategies. Third spaces have more recently merged into coworking spaces.

Lisbon Demand: Co-working spaces reflect growth in remote workers, independent consultants, neutral-location entrepreneurs, microventures, gig economy workers, etc. that rather out of isolation, technology and/or space needs are attracted to having a sense of working with others like in a traditional office setting. Certainly, the global pandemic has accelerated what was already a growing portion of the American workforce. In addition, with traditional office space not desirable or not needed for every day functions, it makes sense to save capital. Most traditional coworking offices are spaces that share utilities and services, and oftentimes share amenities. The spaces allow workers and entrepreneurs to be able to create their own space and maintain the environment. What used to be big just for technology start-ups has been expanding for many industries and for employees that work remote. Open space gives more freedom and of the mind for deep thinking.

Research showed that in 2019 33 percent of the workforce was currently comprised of independent or freelance professionals. By 2020, that number grew to 40 percent. Many of these individuals work from home. But a growing percentage find coworking spaces attractive.

In 2018, experts estimate that 2,188 new coworking spaces opened worldwide. And 1,000 of them opened in the United States alone. In 2020 it was predicted that another 1,688 spaces would open up, globally, with 696 of those occurring within the United States. That works out to a year-over-year growth rate of 15.2 percent and 9.5 percent, respectively. And it indicates just how much demand there is for these setups. In total, an estimated 18,287 coworking spaces operate worldwide.

An independent analysis discovered, “A typical coworking space has on average around 80 members, working at 70 desks spread over an area of around 800 square meters (8,500 ft²). Compared to the previous year, the space and number of desks have increased by over 20% — significantly more than the number of members (+10%). Taking all extreme values into consideration, a coworking space now roughly provides 120 desks and 1,500 m² (16,000 ft²) for 160 members.”

So, more people are giving coworking spaces a try. But also, a larger percentage of members find coworking spaces to be beneficial in how they work. According to data published by Raconteur, 71

percent of coworking members report their workspaces positively impact the ways they engage in their work.

While much is still unknown about the “stickiness” of remote work in a post-Covid world, without question, this sector has increased dramatically. According to Upwork, 41.8% of the American workforce continued to work remotely at the end of 2020. Although an estimated 26.7% will still be working from home through 2021, 36.2 million Americans (22% of the workforce) will be working remotely by 2025. This is a staggering 87% increase from the number of remote workers prior to the pandemic! For the purposes of this study we will use a conservative blend rate of 24.4 percent to calculate as an annual figure that should serve the Moxie Business Hub through 2025.

The following represent some trends from 2020. We would anticipate that 2021 will simply mark a further acceleration of these forecasts:

Top Co-Working Space Trends in 2020 (Source: Clutch)

- WeWork is the most popular coworking space (39%), but 36% of coworking employees work in smaller, local coworking spaces. Smaller coworking spaces appeal to businesses that prefer to be involved in their local communities.
- Fewer than one-fourth of coworking employees (22%) only work in a coworking space. This means that most employees use coworking as a supplement to their workspace, not as their sole work location.
- Just under half of coworking employees (46%) work in a coworking space 5 days or more per week, but larger businesses tend to spend more time working in coworking spaces than smaller or individual businesses.
- Three-fourths of employees (75%) have worked in their current coworking space for more than 1 year. Businesses and employees are satisfied working in a coworking space.
- Coworking spaces tend to have a variety of layouts, including open floor plans (52%), private rooms (50%), and cubicle layouts (42%). Different companies and employees benefit from different types of layouts.
- Coworking offices offer a variety of workspaces to meet employee and business needs, including private meeting rooms (66%), private offices (66%), and small collaboration rooms (60%).
- Coworking spaces also offer places for breaks and fun: lounge/break rooms (67%), kitchens (58%), and recreation rooms (39%). Employees appreciate areas for both work and play in their coworking space.

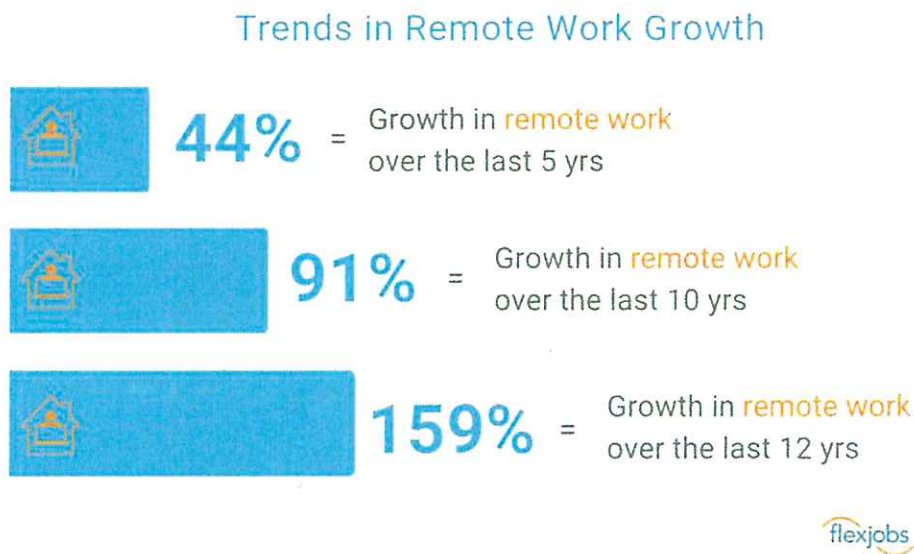
Co-Working Space Opportunity: Market Analysis - Demand

For the purposes of evaluating the opportunity for a co-working facility in Lisbon, it is recommended that the community focus on a mix of four priority, target markets. These markets include remote workers; “solopreneurs”/neutral-location businesses; microventures and gig economy workers. All four will be explored as to market size and potential demand for such a facility.

Market Segment 1 – Remote Worker Projections

A survey by Global Workplace Analytics and FlexJobs indicates that remote work has grown 91% over the last 10 years, and 159% over the last 12 years. In 2015, 3.9 million U.S. workers were working remotely. Today that number is at 4.7 million, or 3.4% of the population. However, Haven Life Insurance’s 2017 review of US Census data suggest that number is more like 5.2% of the population.

Graphic 3: Trends in Remote Work Group (Global Workplace Analytics and FlexJobs)

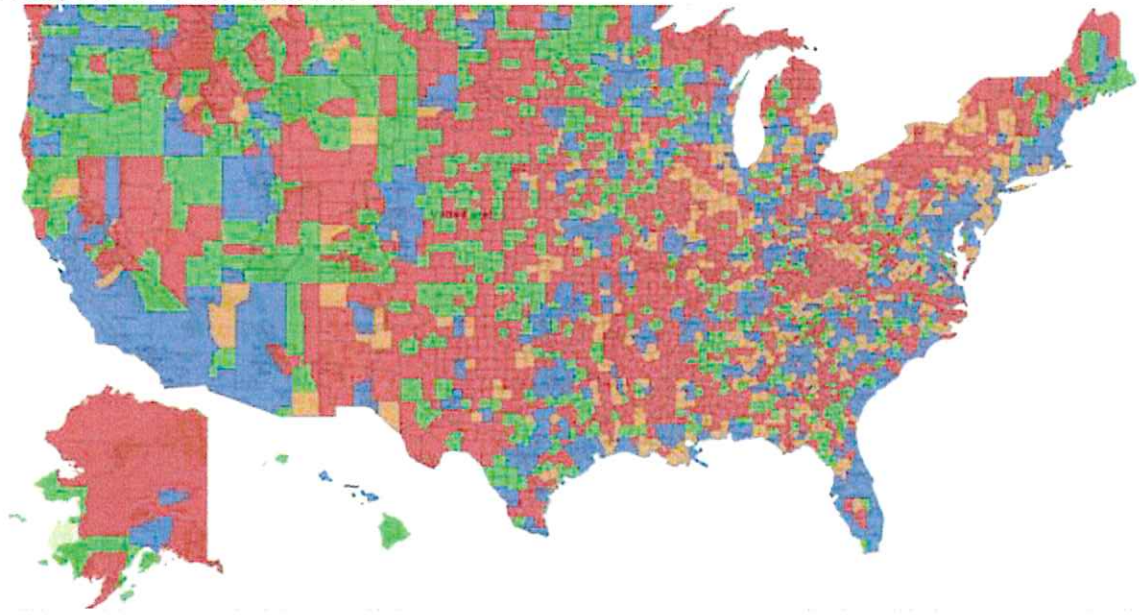


Trends would suggest this is not a one-time fad. There are huge savings for companies by transitioning more workers to remote. In 2018, there was an estimated \$5 billion in cost savings for U.S. companies with employees who worked remotely—and that’s just counting part-time workers. In general, embracing remote work options can help employers reduce or eliminate overhead costs, including real estate and operating expenses. The average real estate savings for employers with full-time remote workers is \$10,000 per employee every year, according to stats from PGI News.

A more recent development has been the crafting of remote worker recruitment as an economic development strategy for rural areas leveraging quality of place as an attractor of talent rather than the traditional business recruitment activities.

Rural America for the first time began to experience a net decline in population, beginning with the early economic recovery of 2011. Much of this has had to do with the fact that much of the recovery in net job gains have been in urban America. The following map highlights job losses and gains by county since 2007. More than two-thirds of all rural counties have experienced net job losses since 2007.

Map 1. County Job Losses and Gains Since 2007



However, given a choice, a Gallup Poll from 2018 revealed that 27 percent of Americans would prefer to live in a rural area, versus the 12 percent who favor a large city. In addition, during the global pandemic, housing searches for rural and/or small towns nearly tripled according to Redfin. Atlas Van Lines, indicated that in 2020, the state of Maine ranked #1 for in-migration of new residents flocking to this rural state.

This twin focus on rural development and remote work comes as the country's approach to spending professional time outside of the office evolves. At the same time, larger economic shifts—globalization, new technology, the prevalence of coworking, and increased mobility described as the “Open Talent Economy - have led to a higher number of freelancers. Today, due to Covid, a greater share of Americans spend significant time working outside of a traditional office. And it shows no signs of being just an economic development nor societal fad. Covid simply accelerated what was already a growing trend. Note: a 2019 report on the State of Remote Work by Buffer concluded that “remote work is here to stay.” The survey of nearly 2,500 remote workers found that an overwhelming 99% said they wanted

to work from home, at least some of the time, for the remainder of their careers. A *Forbes* report called remote work “standard operating procedure” for 50% of the U.S. population.

Though the concepts of coworking and telecommuting have struggled to be more fully embraced across all industry sectors beyond IT and health care, there is little doubt that there is a growing mindset shift. However, despite the easy availability of tools like Slack and videoconferencing, not everyone can be a full-time digital nomad hopping between rural retreats. And the creative class, for the most part, has never been more concentrated in big cities. So, it is important for rural economies to be patient and recognize that it’s unlikely that any headquarters or large tech campuses will move out of major metro areas, thus encouraging a select number of employees to go remote seems more realistic.

Much of the current economic development efforts geared toward a focus on remote workers has tended to be at the state level or among second-tier cities located in more rural states. This year, West Virginia began offering \$12,000 to anybody willing to relocate and work remotely. In addition, smaller communities such as Natchez, Mississippi and Bentonville, Arkansas (home of Wal-Mart) also got into the remote worker incentive game.

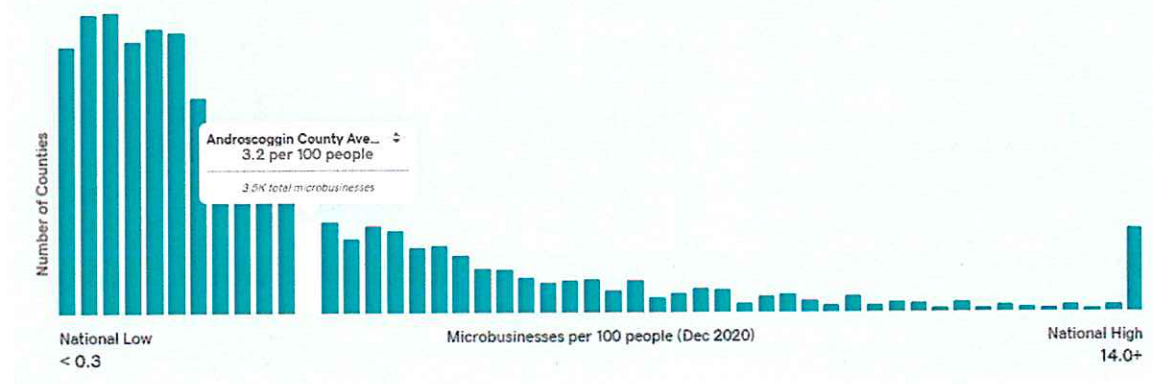
Market Segment 1. Microventure Projections

Based on data collected through GoDaddy, Androscoggin County has 3.2 microventures per 100 population. U.S. Census population forecast suggested a 2019 county population of 108,277 or 1083 per 1 microventure is equivalent to projections of 3,645 microventures within the County. Localizing this to a drive time trade area projection reveals:

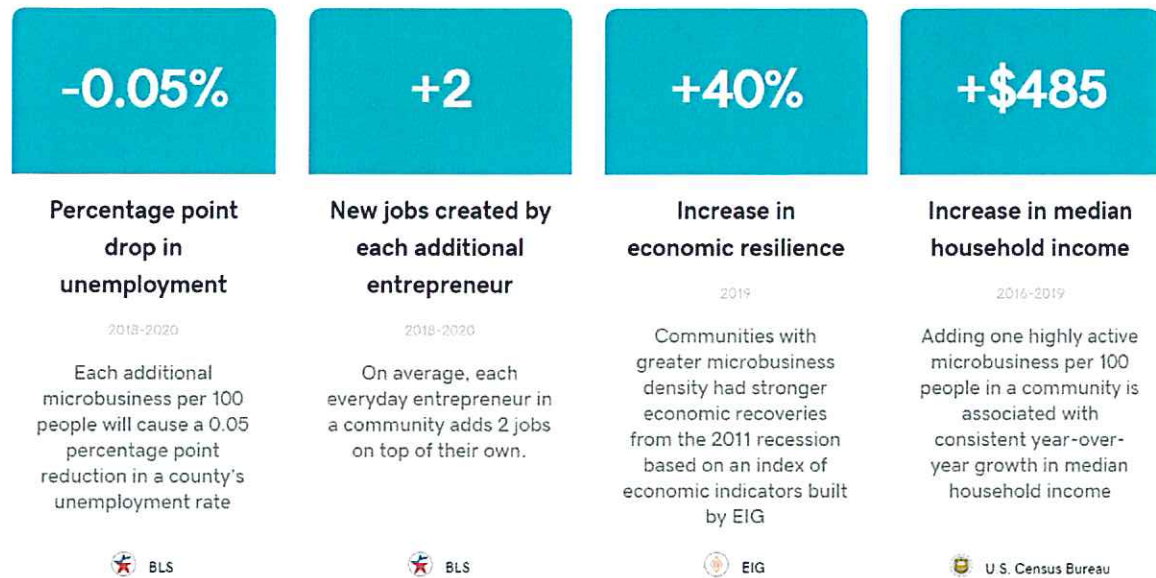
Table 1: Summary of Microventures by Trade Area

	5 min Trade Area	15 min Trade Area	30 min Trade Area	Androscoggin County
Population	4144	28,511	166,061	108,277
Microventure Projections	132	912	5314	3465

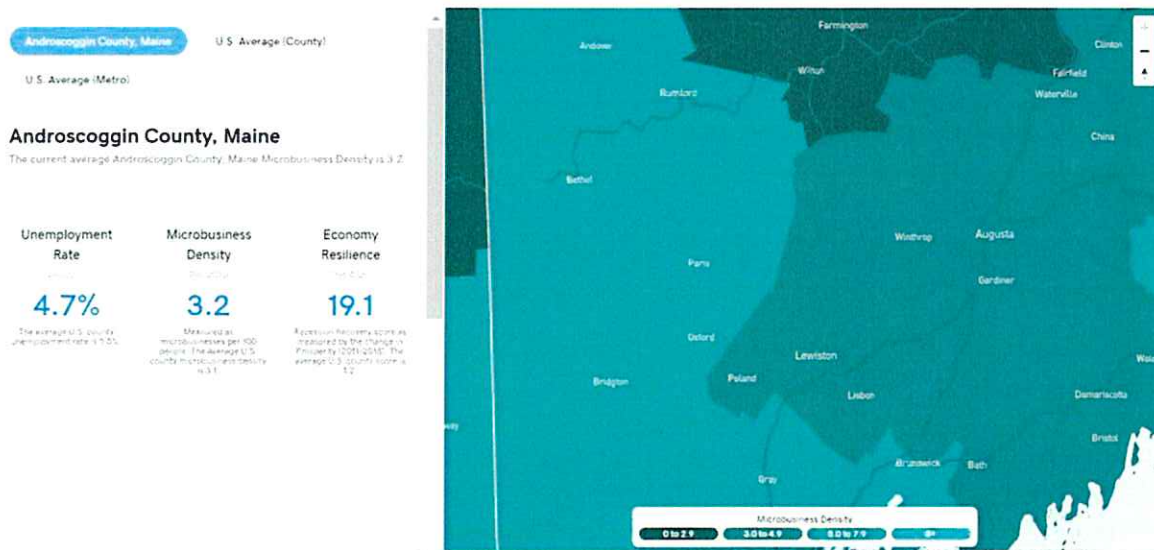
Graphic 4: Level of Microventure Activity in Androscoggin County – 2021 (Source: Godaddy)



Graphic 5: Impact of Each Microventure on the Local Economy (Source: Godaddy)



Graphic 6: Summary of Microventure Data for Androscoggin County (Source: Godaddy)



Graphic 7: Comparison Summary Microventure Activity Data (Source: Godaddy)

Variable	Androscoggin County, Maine	U.S. County Average	U.S. Metro Average
Microbusiness Density	3.2	3.1	3.2
Highly Active Microbusiness Density	0.6	0.6	0.6
Recession Recovery	19.13	-0.63	-0.63
Unemployment	5%	5%	6%
Change in Household Median Income (2016-2019)	\$4,781	\$5,526	\$5,661

Market Segment 2. Remote Worker Projections

For the purposes of this demand analysis, we are using ESRI data to examine statistics within a 5, 15, and 30-minute drive time of the proposed Moxie Business Center. Extrapolating these figures based on national figures, the remote worker population should show strong growth over the next five years. According to Upwork, 41.8% of the American workforce continued to work remotely at the end of 2020. Although an estimated 26.7% will still be working from home through 2021, 36.2 million Americans (22% of the workforce) will be working remotely by 2025. This is a staggering 87% increase from the number of remote workers prior to the pandemic! For the purposes, of this study we will use a conservative blend rate of 24.4 percent to calculate as an annual figure that should serve the Moxie Business Hub through 2025.

Table 1 below highlights an annual demand from remote workers by trade area through 2025:

Table 2: Summary: Remote Worker Population Growth by Trade Area

	5 min Trade Area	15 min Trade Area	30 min Trade Area
Workforce Population 2021	3286	24,402	141,635
Workforce Population 2025	3301	25,860	149,106
Remote Worker Projections 2021-25	802-805	5954-6310	34559-36382
Overall 5 Year Growth	3	356	1823

Although younger workers like millennials and members of gen Z seek remote work flexibility, it's actually a job benefit that workers of all ages are demanding. Some 73% of all teams will have remote workers by 2028, according to a report by Upwork. The demand by younger workers will "lift all boats" by making working from home increasingly commonplace.

A CNBC survey shows that a quarter of the roughly 4 million remote workers in the U.S. make more than \$100,000 a year, compared to just 7 percent of the total in-office workforce, and 13 percent of those remote workers are remote full-time. New Census Bureau data found that 1 in 20 workers now usually work from home, making telework the third most popular "commuting" method in the U.S., just ahead

of public transit. Income levels suggest that there is a largely a misnomer that remote work living does not equate to prospects for market-rate housing.

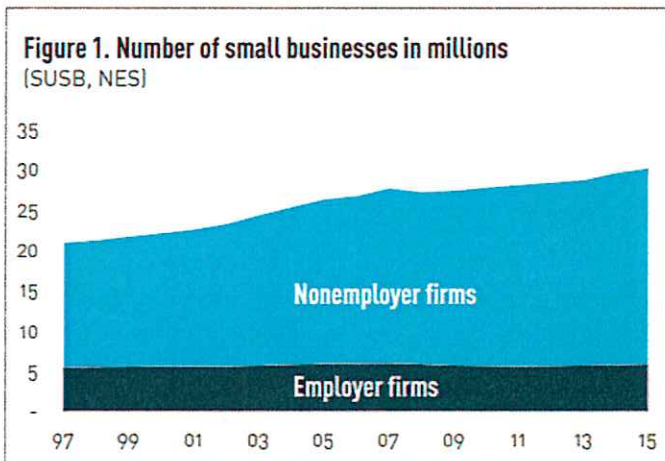
Many of these same remote workers, chose to combat a sense of isolation by “coworking.”

Some second-tier cities have also launched similar initiatives: New Haven, Connecticut, is providing up to \$80,000 to attract homeowners. North Platte, Kansas, is offering \$5,000 in incentives to remote workers. And Tulsa Remote promises \$10,000 to those who relocate to the Oklahoma town and stay for a year, as well as membership at a local coworking space and up to three months of discounted rent in a furnished apartment in city’s Arts District.

The summary is that there is growth in the absolute numbers of remote workers, representative of a movement of companies from diverse sectors (but primarily healthcare and IT) along with job trends as representative of independent consultants and gig economy workers. However, this feasibility suggests that demand for a dedicated remote worker facility is limited and thus any co-working facility should be comprehensive in nature and seek from two of the additional sectors as follows:

Market Segment 3. “Solopreneurs”/Neutral-Location Businesses Projections

According to FreshBooks, a software company serving small businesses, in 2020, America will have 27 million self-employed professionals. Currently US workforce according to US Bureau of Labor Statistics is 162 million. As such self-employment would represent approximately 16.7 percent of the labor market as “solo entrepreneurs.” This statistic is fairly consistent and aligned with findings from the U.S. Small Business Administration, which in 2015 found that of the 30.2 million small businesses, 80 percent or 24.3 million had no employees. (Figure 1)



According to ESRI statistics the Lisbon trade area, as defined by this study, has 804 businesses. Using the 2015 SBA data for small businesses, we could estimate that 640 would be sole entrepreneurs. According to ESRI statistics the Lisbon trade area has 7,410 employees. Using the FreshBooks data based on labor

market statistics 1,237 would be self-employed. Furthermore, it would be anticipated that 990 of those self-employed would have no employees.

Table 3: Summary of Solopreneurs/Neutral Location Businesses by Trade Area

	5 min Trade Area	15 min Trade Area	30 min Trade Area
Workforce Population 2021	3286	24,402	141,635
Estimated Self Employed	548	4,075	23,653
Number of Businesses	123	1,345	6,879
Estimated Self Employed	98	1076	5503
Total Estimated Self-Employed	646	5151	29156

Market Segment 4. Gig Economic Workers

Given the growth in freelancers and contract worker types, “gig economy” workers represent another segment of the market for Lisbon to examine in terms of co-working space demand, especially when you consider the changing nature of employment that further suggests work is becoming disconnected from specific places.

The Bureau of Labor Statistics reported in 2017 that 55 million people in the U.S. are “**gig workers**”. This accounts for approximately 34 percent of the U.S. workforce, projected to increase to 43 percent in 2020. Getting paid for ones' work in the gig economy also seems to be a big problem. If the gig economy keeps growing at its current rate, more than 50% of the US workforce will participate in it by 2027.

Extrapolating for Lisbon’s workforce of 7,410, in 2020 there would be 3,186 workers anticipated to be classified as gig workers, rising to 3,705 in 2027.

Table 4: Summary of Gig Economy Workers by Trade Area

	5 min Trade Area	15 min Trade Area	30 min Trade Area
Workforce Population 2021	3286	24,402	141,635
Total Estimated Gig Economy Workers	1413	10493	60903

Summary of Co-Working Market Demand

Given the changing dynamics of work combined with the rise of co-working space needs, this analysis focused on three target markets for such a facility in Lisbon:

1. Remote Workers
2. “Solopreneurs”/Neutral-Location Businesses
3. Gig Economy Workers
4. Microventures

The following table represents an overview of the market demand when looked in totality of the representative anticipated market within a 20-minute drivetime of downtown Lisbon:

Table 5. Summary of Co-Working Space Demand - Lisbon, MI Trade Area (2021)

	5 min Trade Area	15 min Trade Area	30 min Trade Area
Gig Economy Workers	1413	10,493	60,903
Microventure Projections	132	912	5314
Self Employed Based on Workforce	548	4075	23653
Self Employed Based on # of Businesses	98	1076	5503
Remote Workforce	802	5954	34559
Total Projected User Demand	2993	22,510	129,932

Based on projections the overall current market total ranges are nearly 5,000 individuals currently, rising to nearly 5,800 in 2024. Much of this is due to the rise in independent workers. It is important to note that these numbers are presentative of national statistics. It is completely possible that Lisbon may not have the same percentages, and thus it is important to always use your local “gut instinct” to examine the totals. Nonetheless, even a variance of 10 -20 percent would suggest a fairly large market given the overall population.

Table 6 examines these numbers based on what is the probability to attract them to a facility. This is referred to as “capture rates.” In order to understand the probability of the respective target markets to use a co-working space, we drew upon a 2019 study by Coworking Insights that reviewed 1,000s of co-working sites to determine users. As you can see, based on the unique capture rates of the three target markets, its anticipated that currently 737 individuals would have an interest in using a facility, growing by 14 percent in 2024 to 856 interested individuals.

Table 6. Summary of Co-Working Market Demand Based on Capture Rates – Lisbon, ME Trade Area

	5 min Trade Area	15 min Trade Area	30 min Trade Area
Gig Economy Workers	1413	10,493	60,903
Capture Rate .1943	275	2,039	11,833
MicroVenture Projections	132	912	5314
Capture Rate .0763	10	70	405
Solopreneurs/Neutral Location	646	5151	29156
Capture Rate .0763	49	393	2224
Remote Workforce	802	5954	34559
Capture Rate .0549	44	327	1897
Total Projected User Demand	378	2,829	16,359

NOTE: Given that it is estimated that there are 1.18 million co-working space users in the United States (source: Coworking Insights), it would be anticipated that of the total market of potential users, actual members on a monthly basis would be expected to range from 36 members, growing to 43 in 2024.

Co-Working Space Opportunity: Market Analysis – Revenues

Most co-working spaces “rent” spaces based on two configurations, the first being for members and the second for drop-in visitors. For some there are also dedicated offices and then “desks” which are open concept arrangements. Based on this, it is anticipated that the facility overall has a capacity of 15 users, divided between 10 with desks, and 5 as drop-ins. There is a total of approximately 2,300 sq.ft. on the first floor making up the Hub. However, about 800 of that would be obligated as education space or common areas. Thus for calculations we will use 1,500 sq.ft. Also, given the unique relationship with the Mason’s and grant from the Maine Community Foundation, the financials are naturally revenue positive.

Evaluation Method #1: Coworking Insights suggests the following formulas for examining break even and profit pricing strategies. Again, since there is not expected to be rent in the early phases, the model below takes into consideration a hypothetical rent obligation. Lisbon leadership could instead think of that rent obligation across any other expense categories, such as part-time staff, programming, etc.

Break even model

(Cost of space x 1.5 = total cost of space) / (number of square feet / 100 = number of desks) = Cost per desk

Lisbon Example w/1,500 sq.ft. of Co-Work Space @\$6/sq.ft.

\$9,000 x 1.5 = \$13,500 divided by 1500/100 = 15 desks = \$900/desk per year or \$75/month

Profitable model

(Cost of space x 3 = cost of space and then some) / (number of square feet / 100 = number of desks) = Cost per desk

Lisbon Example w/1,500 sq.ft. of Co-Work Space @\$6/sq.ft.

\$9,000 x 3.0 = \$27,000 divided by 1500/100 = 15 desks = \$1,800/desk per year or 150/month

Evaluation Method #2: Based on Anticipated Demand

Based on the demand assessment completed, in year 1 we would anticipate approximately 36 “members” using the facility in some form. Obviously, some would be office users, desk users, and just dropping in intermittently. Given the choices, an estimated break-down of those monthly users would appear as follows:

- Dedicated Desk Renters – 8
- 24/7 Access – 5
- Drop-In Users – 10
- Mail Box Users – 5
- Punch Card Buyers- 8

Total 36

To examine predicted revenues based on monthly demand, the best comparison would be The Vault in downtown Charlevoix, Michigan. Figure 2 represents their pricing:

Figure 2. THE VAULT – CHARLEVOIX, MI – PRICING LIST

Get started		Use your punch pass
Drop In		\$15.00
Be a member for the day and take advantage of our open coworking space from 8AM to 5PM (Monday-Friday), crazy-fast internet, conference room, and unlimited free coffee. You can also buy multiple-day passes using Punch Pass to save even more! (Note: The drop-in membership or first punch must be used on the day it is purchased.)		
Join our growing community!		
Mailbox		\$30.00 / month
If you work from home but need a physical address for mail and/or client meetings, we've got your solution! For \$30 a month, you get a downtown mailing address so that you can keep your private life private!		
Have a downtown mailing address for your business!		
Punch Pass	Punch Pass	\$12.00
Discounted Day Passes!		
Private Office		\$249.00 / month
Medium sized furnished office with 24/7 access, filing cabinet and door. Off-street parking and use of conference room included in this membership. 24/7 Access!		
Medium sized furnished office with 24/7 access!		
Dedicated Desk		\$149.00 / month
No more hunting for a workspace! You'll have a desk that is always yours and only yours. This membership gives you unlimited access to the coworking space 24/7, crazy-fast internet, conference room credits, unlimited free coffee, and a community to support and help you succeed.		
Memberships still available!		
24/7 Access		\$99.00 / month
Get 24/7 access to The Vault for drop-in use outside of the regular 8-5 hours!		
Do you work odd hours? This membership is for you!		

<https://thevault.app.proximity.space/>

Looking at our demand by type of use, Table 7 outlines anticipated monthly revenues for a coworking space based on forecasted monthly users by segment.

Table 7. Estimated Revenues in Lisbon Moxie Business Hub

Type of Moxie Business Hub User	Quantity	Pricing/Unit	Monthly Revenues
Dedicated Desk Users	8	\$ 150.00	\$ 1,200.00
24/7 Access Users	5	\$ 100.00	\$ 500.00
Drop-In Users	10	\$ 15.00	\$ 150.00
Mail Box Users	5	\$ 30.00	\$ 150.00
Punch Card Users	8	\$ 12.00	\$ 96.00
Café Operator	1	\$ 300.00	\$ 300.00
Total Anticipate Revenues			\$ 2,396.00

This analysis would support 2,300 sq.ft. of co-working space at \$6/sq.ft., monthly rent would be \$1,150, and thus break-even occurs at approximately 50 percent of anticipated demand. However, this is only rent and thus some factor of operations might balloon this to break-even at 75 percent of anticipated demand. (Note, this model assumes long-term rent obligations.)

Recommendations

The following recommendations are based on analysis of demand for co-working space and a shared support services facility:

#1. Create an identity that can be used to market and communicate the brand.

As part of this process, we hired a designer to develop 3 concepts. If interested there can be minor adjustments and a selected logo with high-rez files will be provided. Use the brand to create signage for the facility, branded marketing materials, website and a sales sheet (see previous Charlevoix MI example).

A



B



C



#2. Energize the space with additional uses/functions.

Based on discussions in Lisbon, to truly accomplish the mission for a Business Hub concept, the analysis here showing demand for co-working is reliant on introducing a café component, along with the ability to also host training and education program, along with the potential for something like “Pop-Up” programming on a rotating basis. Leverage regional partnerships developed through the MDC/MCF ecosystem building to host educational and training programming.

#3. Evaluate an opportunity to develop a new Lisbon Main Street office operation integrated within the co-working space.

As a Maine Downtown Center affiliate program, build toward the future by integrating within the Business Hub a location for a future staff person managing the Hub and Main Street initiative. This would save on management expenses, provide for on-site staffing, and provide a drop-in space for the SBDC.

#5. Consider developing an incentive program mirrored with the co-working spaces.

Given your target markets (remote workers, gig economy workers, microventures and “solopreneurs”), these represent markets that can effectively reside anywhere. They are making a personal choice either due to living preferences and/or family-related actions to live in and near Lisbon. As such any programming that would incentivize this more may help in increasing the pipeline needed for the development opportunity. A few examples are as follows:

Tulsa Remote Program - Under an innovative program, Oklahoma’s second city was actively looking for people to move to Tulsa, seeking residents who would stay at least a year and bring their remote jobs with them. In return, successful applicants would get a \$10,000 stipend, housing assistance, space at a co-working location and more, according to organizer of the new program, Tulsa Remote, which is funded by a local foundation. *The Tulsa Remote program received more than 10,000 applications in just 10 weeks — 10 times what they had been anticipating.* The Tulsa program is one of several new initiatives by cities, states and counties that have seen dwindling populations and stagnating economic growth as populations age and younger residents leave chasing opportunities — and don’t come back. <https://tulsaremote.com/>

Vermont Remote Worker Program - Vermont started offering \$5,000 to anyone working remotely for a company based outside of the state who would come and live in Vermont. The initiative aimed to reverse an onerous trend: a third of the state population is older than 55 and will be set to retire in the next decade. <https://www.thinkvermont.com/remote-worker-grant-program/>

Other cities have launched similar initiatives: New Haven, Connecticut, is providing up to \$80,000 to attract homeowners. North Platte, Kansas, is offering \$5,000 to remote workers. More recently the state of West Virginia, Natchez, Mississippi and Bentonville, Arkansas have also developed programs.

#6. Maintain and Grow Regionally a Co-Working Network –

In Buffer’s State of Remote Work 2019 report, loneliness was cited as the second biggest concern for Lisbon’s target markets at 19 percent. In our examination of other nascent remote worker programs,

networking activities was a large component and attraction. Common platforms involve educational activities (perhaps covering elements of remote working or trends and technologies to use); social activities like meet-up as a microbrewery; focus groups to discuss issues/barriers, etc.

#7. Integrate a rotating Pop-Up Program within the Hub

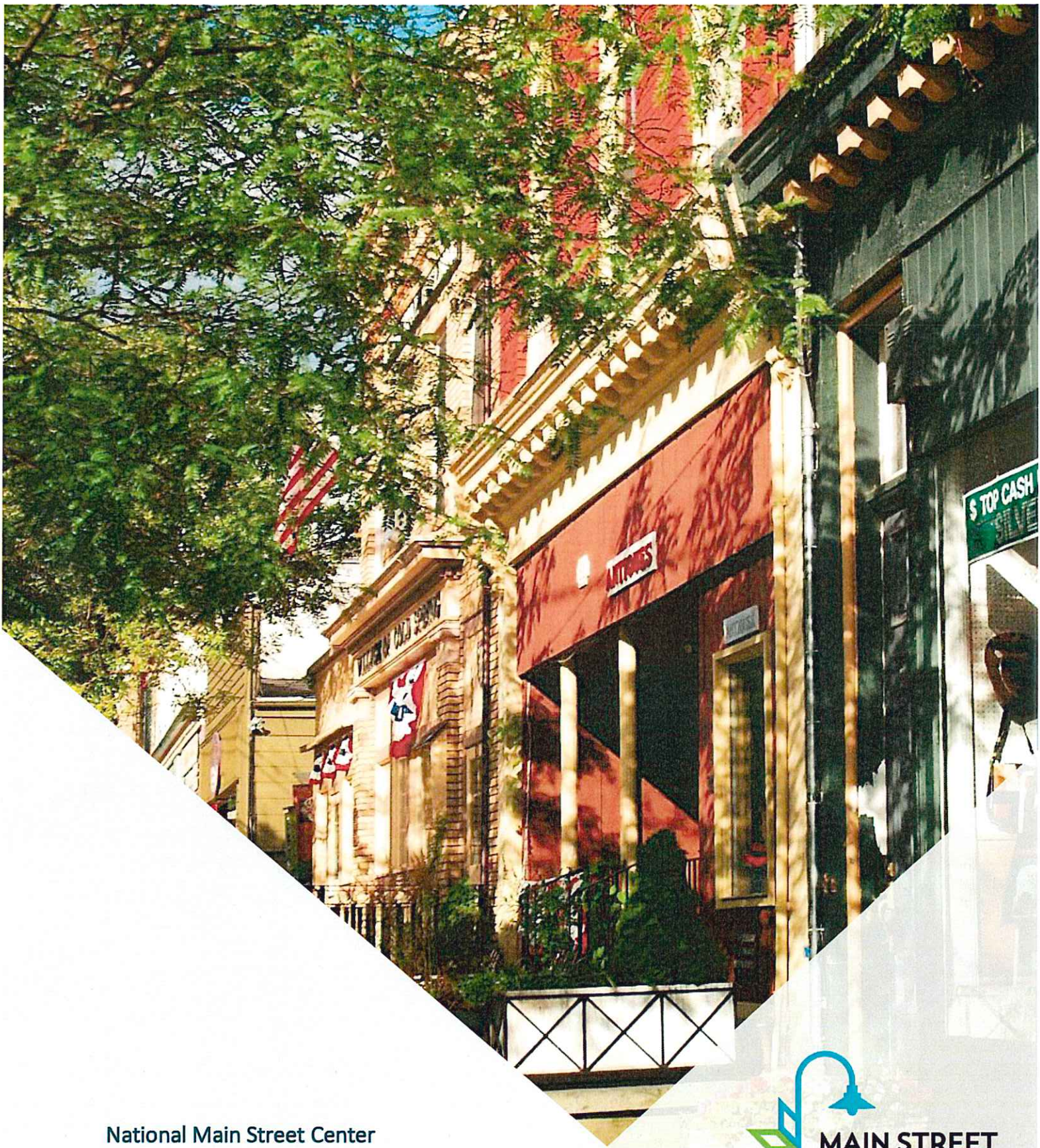
Given the possible café and density of activity from workers and education/training programming, allowing for a small, rotating pop-up program would further expose the general public to what is happening within the space. During the nice weather months, there may be the opportunity to integrate a street/sidewalk to this effort as well.

#8. Examine Operational Software

In order to manage the facility, Lisbon stakeholders should examine software that is designed specially for use with co-working spaces. The following is a ranked review of numerous such packages for your evaluation and consideration: (Source: Coworking Resources)

RANK	NAME	ACCESS CONTROL	FLEXIBILITY	TECH SUPPORT	CUSTOM FEATURES	DATA ANALYSIS	COMMUNI- CATION	PRICING SCORE	TOTAL SCORE
1 ▼	OfficeRnD	10/10	16/16	8/8	12/12	6/6	7/8	7/10	66/70
2 ▼	Archie	10/10	14/16	8/8	12/12	6/6	6/8	9/10	65/70
3 ▼	Nexodus	10/10	14/16	8/8	12/12	6/6	6/8	8/10	64/70
4 ▼	andcards	10/10	12/16	8/8	12/12	6/6	8/8	7/10	63/70
5 ▼	Cobot	10/10	14/16	8/8	12/12	6/6	8/8	5/10	63/70
6 ▼	Optix	10/10	14/16	8/8	12/12	6/6	6/8	6/10	62/70
7 ▼	Satellite Deskworks	10/10	14/16	8/8	12/12	2/6	8/8	8/10	62/70
8 ▼	Coworks	10/10	12/16	8/8	10/12	6/6	4/8	9/10	59/70
9 ▼	Coworkify	8/10	14/16	8/8	8/12	6/6	2/8	10/10	56/70
10 ▼	Essensys	2/10	16/16	8/8	12/12	6/6	6/8	3/10	53/70
11 ▼	habu	0/10	14/16	8/8	10/12	6/6	6/8	8/10	52/70
12 ▼	Yardi Kube	10/10	12/16	8/8	8/12	6/6	4/8	3/10	51/70

I will also note “Proximity” software as it offers some education resources as well as insurance specific to co-working spaces. <https://www.proximity.space/coworking-space-software/>



National Main Street Center
53 West Jackson Blvd. Suite 350
Chicago, IL 60604
mainstreet.org



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TOWN OF LISBON



Mark Stevens
Lisbon Parks & Recreation Director
18 School Street
Lisbon Falls, ME 04250
(207) 353-2289
mstevens@lisbonme.org

TO: Diane Barnes; Town Manager
SUBJECT: Fees
DATE: 5/21/2021

I would like to propose the following:

I would like to propose that we do not charge active duty military entrance fees to Beaver Park. We recently proposed the same for Veterans.

Mark

PARKS AND RECREATION		
30-90	Beaver Park fees:	
	Day use, per person per day:	
	Residents of Lisbon	2.00
	Non-residents	4.00
	Children three and under	Free
	Veterans	Free
	<u>Active Duty Military Members</u>	<u>Free</u>



Town of Lisbon

Diane Barnes
Town Manager

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

June 22, 2021

To: Lisbon Town Council
From: Diane Barnes, Town Manager

I would like permission to solicit bids for the following Capital items/projects approved by Council and funded through unassigned fund balance or TIF revenue:

Lisbon Falls Fire Department Generator
ET Smith Generator
Lisbon Falls Fire Department Boiler
Lisbon Falls Fire Department Electrical Work
Fire Station Study
Traffic Light Cameras
Library Heating & Cooling Pumps
Transfer Station Roof (Re-pitch)
Public Works Garage Generator
Public Works (Transfer Station) Forklift
Public Works Excavator
Public Works 20-ton Trailer
Public Works 3/4 ton Truck
Parks & Recreation Trucks (2)
Police Department Cruisers (2)
Police Department Bullet Proof Vests
Police Department Portable Radios
Waste Water Treatment Plant ¾ Ton 4x4 Truck

Recommendation

Authorize the Town Manager and Department Heads to solicit bids for the above mentioned items.

MEMORANDUM FROM THE DIRECTOR OF PARKS AND RECREATION

TO: DIANE BARNES, TOWN MANAGER
FROM: MARK STEVENS, PARKS & REC DIRECTOR
SUBJECT: BID 2021-004 GRAZIANO PARK FENCING RECOMMENDATION
DATE: JUNE 15, 2021

Town of Lisbon, Parks and Recreation Department sent a request for bids for fencing materials for Graziano Square.

Bids were sent on June 01, 2021, to all companies wanting to submit. The cut off time for submission of all sealed bids to the town was June 15, 2021 @ 11:00 am.

The companies that were sent a request for bids were Pine Tree Fence, Cyr Fencing, Maine Line Fence, Aroostook Fence, Burns Fencing, Wallingford Fencing, Atlantic Fencing Company, Alder Stream Fence, McLaughlin Fence, Gorham Fence and Anchor Fence Maine.

In order, the only bids received and opened are as followed:

1. Pine Tree Fence - \$19,850.00 (Total Bid)
 \$16,850.00 (Materials)
 \$3,000.00 (Install)

2. **Cyr Fencing - \$16,595.35 (Total Bid) Recommended**
 \$10,706.40 (Materials)
 \$5,888.95 (Install)

Pine Tree Fence gave a consolidated figure for material and install in their RFP. Raymond Soucy, Public Works Administrative Assistant, called to confirm the amounts for Material and Install to ensure accuracy in the bidding process which are broken down above.

After thorough review of our two submitted bids, I recommend that the winning bid go to Cyr Fencing as they submitted the lowest bid. All work performed will meet our specification needs. The remaining funds in the Rt. 196/Davis Street reserve will cover the cost of this project.

TOWN OF LISBON, MAINE



**REQUEST FOR PROPOSAL AND CONTRACT DOCUMENTS
FOR
TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004**

TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004

REQUEST FOR PROPOSAL

Bid #2021-004
GRAZIANO PARK FENCING PROJECT

June 1, 2021

Sir/Madam:

Sealed bids will be received in the office of the Town Manager until **Tuesday, June 15, 2021 until 11:00a.m.**, at which time they will be publicly opened and read aloud on the enclosed specifications for the **GRAZIANO PARK FENCING PROJECT**.

The Town Council reserves the right to accept or reject any and all proposals.

Please use a sealed envelope clearly marked with the bid name and number when submitting your bid. Only sealed bids will be accepted. Faxed bids will not be considered.

Respectfully,

Diane Barnes
Town Manager

TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004

Bid Date: June 1, 2021

The Town of Lisbon is seeking qualified bids from contractors to furnish fencing needed to complete the **GRAZIANO PARK FENCING PROJECT**.

Furnish:

- 270 ft. Commercial grade 5ft. tall black aluminum with top and bottom rail fence with one 4 foot walk-through gate.

TIME LINE

Pre-Bid Meeting:	None
Bids Due:	11:00 a.m. on June 15, 2021
Bid to be Awarded:	On or after June 22, 2021
Start date:	After receipt of the Notice to Proceed

TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004

PROPOSAL

To: Town Manager
 Lisbon Town Office,
 300 Lisbon Street
 Lisbon, Maine 04250

The undersigned hereby declares that he/she has carefully examined the location of the proposed work, the proposed Contract Form and the Contract Documents therein referred to and that he/she proposes and agrees, if this Proposal is accepted, that he/she will contract with the Town of Lisbon, by its Town Manager to provide all machinery, tools, labor, equipment and other means of construction and to do all the work and to furnish all the materials, except those specified in the Specifications to be furnished by the Town, necessary to complete the work in the manner and time therein prescribed, in accordance with the conditions and requirements set forth in the Contract Documents and the requirements of the Parks & Recreation Director as provided for therein; and that he/she will accept in full payment therefore the following sums to wit:

#	Description	Qty	Unit \$/SF	Total \$
1	<ul style="list-style-type: none">Furnish commercial grade 5' tall black aluminum fence with one 4 ft walk-through gate with top and bottom rail.	Approx. 270 Ft.	\$	\$
Total Base Bid Price			\$	

The undersigned hereby declares that the only persons or parties interested in this Proposal, as principals, are named below; that the Proposal is made without any connection with any other person or party making any proposal for the same work; and that no person acting for or employed by the Town of Lisbon is directly or indirectly interested in this Proposal or in any contract which may be made under it or in profits expected to arise therefrom, except as provided by the Town Ordinance. The full names and addresses of all persons and parties interested in this Proposal, as principals, are as follows (Give first and last names in full; and in the case of a Corporation, give names and addresses of President, Treasurer and Manager; and in case of a Partnership, give names and addresses of members):

Company Name	
Signature	
Title	
Printed Name	
Physical Address	
Mailing Address	
Firm's IRS ID # /DUNS#	
Date	
Phone #	
Fax #	
E-Mail Address	

2021 Graziano Park Fencing Bid Opening
Tuesday, June 15, 2021
Town Manager's Office
11:00am

Present: Megan Lavigne, Town Manager Admin
Ray Soucy, Public Works Admin

The following bids were received for fencing materials for Graziano Square and publicly opened:

Pine Tree Fence	\$16,850.00 (Material) \$3,000.00 (Install) \$19,850.00 (Material & Install)
Cyr Fencing	\$10,706.40 (Material) \$5,888.95 (Install) \$16,595.35 (Material & Install)
Maine Line Fence	Did not submit a bid
Aroostook Fence	Did not submit a bid
Burns Fencing	Did not submit a bid
Wallingford Fencing	Did not submit a bid
Atlantic Fencing Company	Did not submit a bid
Alder Stream Fence	Did not submit a bid
Mclaughlin Fence	Did not submit a bid
Gorham Fence	Did not submit a bid
Anchor Fence Maine	Did not submit a bid

TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004

PROPOSAL

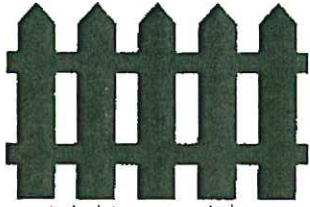
To: Town Manager
Lisbon Town Office,
300 Lisbon Street
Lisbon, Maine 04250

The undersigned hereby declares that he/she has carefully examined the location of the proposed work, the proposed Contract Form and the Contract Documents therein referred to and that he/she proposes and agrees, if this Proposal is accepted, that he/she will contract with the Town of Lisbon, by its Town Manager to provide all machinery, tools, labor, equipment and other means of construction and to do all the work and to furnish all the materials, except those specified in the Specifications to be furnished by the Town, necessary to complete the work in the manner and time therein prescribed, in accordance with the conditions and requirements set forth in the Contract Documents and the requirements of the Parks & Recreation Director as provided for therein; and that he/she will accept in full payment therefore the following sums to wit:

#	Description	Qty	Unit \$/SF	Total \$
1	<ul style="list-style-type: none">Furnish commercial grade 5' tall black aluminum fence with one 4 ft walk-through gate with top and bottom rail.	Approx. 270 Ft.	\$ Not Applicable	\$ 10,706.40
Total Base Bid Price			\$ 10,706.40	

The undersigned hereby declares that the only persons or parties interested in this Proposal, as principals, are named below; that the Proposal is made without any connection with any other person or party making any proposal for the same work; and that no person acting for or employed by the Town of Lisbon is directly or indirectly interested in this Proposal or in any contract which may be made under it or in profits expected to arise therefrom, except as provided by the Town Ordinance. The full names and addresses of all persons and parties interested in this Proposal, as principals, are as follows (Give first and last names in full; and in the case of a Corporation, give names and addresses of President, Treasurer and Manager; and in case of a Partnership, give names and addresses of members):

Company Name	CYR Fencing
Signature	
Title	OWNER
Printed Name	Shane Cyr
Physical Address	127 Old Lisbon Rd. Lewiston, ME
Mailing Address	127 Old Lisbon Rd. Lewiston, ME 04240
Firm's IRS ID # /DUNS#	007946888
Date	6/15/2021
Phone #	207-576-3494
Fax #	
E-Mail Address	CyrFencing@gmail.com



ESTIMATE

Phone: 207-576-3494

Email: CyrFencing@gmail.com

Customer: Town of Lisbon
Phone: 207-353-3000
Email: mstevens@lisbonme.org

JOB	ESTIMATE DATE	DUE DATE
Graziano Square	6/15/21	6/24/21

QTY	DESCRIPTION	LINE TOTAL
1	FURNISH: 270 ft. Commercial grade 5ft. tall black coated galvanized steel fence with top and bottom rail and one 4 foot walk-through gate.	\$10,706.40
1	Installation Optional Add on.	\$5,888.95

SUBTOTAL:

SALES TAX:

TOTAL:

TOWN OF LISBON
GRAZIANO PARK FENCING PROJECT
BID NO. 2021-004

PROPOSAL

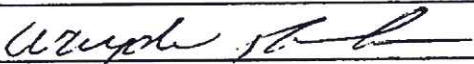
To: Town Manager
Lisbon Town Office,
300 Lisbon Street
Lisbon, Maine 04250

The undersigned hereby declares that he/she has carefully examined the location of the proposed work, the proposed Contract Form and the Contract Documents therein referred to and that he/she proposes and agrees, if this Proposal is accepted, that he/she will contract with the Town of Lisbon, by its Town Manager to provide all machinery, tools, labor, equipment and other means of construction and to do all the work and to furnish all the materials, except those specified in the Specifications to be furnished by the Town, necessary to complete the work in the manner and time therein prescribed, in accordance with the conditions and requirements set forth in the Contract Documents and the requirements of the Parks & Recreation Director as provided for therein; and that he/she will accept in full payment therefore the following sums to wit:

#	Description	Qty	Unit \$/SF	Total \$
1	<ul style="list-style-type: none">Furnish commercial grade 5' tall black aluminum fence with one 4 ft walk-through gate with top and bottom rail.	Approx. 270 Ft.	\$ 73.52	\$ 19,850
Total Base Bid Price			\$	19,850

The undersigned hereby declares that the only persons or parties interested in this Proposal, as principals, are named below; that the Proposal is made without any connection with any other person or party making any proposal for the same work; and that no person acting for or employed by the Town of Lisbon is directly or indirectly interested in this Proposal or in any contract which may be made under it or in profits expected to arise therefrom, except as provided by the Town Ordinance. The full names and addresses of all persons and parties interested in this Proposal, as principals, are as follows (Give first and last names in full; and in the case of a Corporation, give names and addresses of President, Treasurer and Manager; and in case of a Partnership, give names and addresses of members):

WAYDE RANKIN, President
23 WILLIAMSON RD
MAULBROOK, ME 04351

Company Name	Pine Tree Fence
Signature	
Title	President
Printed Name	WAYDE RANKIN
Physical Address	1174 LEWISTON RD LITCHFIELD, ME 04350
Mailing Address	PO BOX 335 LITCHFIELD, ME 04350
Firm's IRS ID # /DUNS#	11-3659845 / 166440693
Date	6/14/21
Phone #	588-0600
Fax #	588-0700
E-Mail Address	WRANKIN@PTFENCE.COM

MEMORANDUM FROM THE PUBLIC WORKS DIRECTOR

TO: DIANE BARNES, TOWN MANAGER
FROM: RANDY CYR, PUBLIC WORKS DIRECTOR
SUBJECT: BID 2021-003 ROAD STRIPING RECOMMENDATION
DATE: JUNE 15, 2021

Town of Lisbon, Public Works Department sent a request for Bids for Road Striping.

Bids were sent on May 06, 2021, to all companies wanting to submit. The cut off time for submission of all sealed bids to the town was June 15, 2021 @ 10:00 am.

The companies that were sent a request for bids were Elite Road Markings, Hi-way Safety Systems, Lucas Striping and On-The-Line Inc.

In order, the bids received and opened are as followed:

1. **Lucas Striping - \$24,571.00 Recommended**
2. Elite Road Markings - Did not submit a Bid
3. Hi-way Safety Systems - Did not submit a Bid
4. On-The-Line Inc - Did not submit a Bid

After thorough review of our only submitted bid, I recommend that the winning bid go to Lucas Striping, due to being the only bid and they have conducted this work for us previously and do a great job. All work performed will meet our specification needs. This will be funded through the Public Works budget line R & M Streets.

2021 Road Striping Bid Opening
Tuesday, June 15, 2021
Council Chambers
10:00am

Present: Megan Lavigne, Town Manager Admin
Ray Soucy, Public Works Admin

The following bids were received for Road Striping and publicly opened:

Lucas Striping 2319 Middle Road Sidney, ME 04330	\$24,571.00
Elite Road Markings 60 Mills Road Sidney, ME 04033	Did not submit a bid
Hi-Way Safety Systems 285 Circuit Street Hanover, MA 02339	Did not submit a bid
On-The-Line, Inc 2230 Broadway Bangor, ME 04401	Did not submit a bid

TOWN OF LISBON
2021 ROAD STRIPING PROPOSAL
BID NO. 2021-003

PROPOSAL

To: Town Manager
Lisbon Town Office,
300 Lisbon Street
Lisbon, Maine 04250

The undersigned hereby declares that he/she has carefully examined the location of the proposed work, the proposed Contract Form and the Contract Documents therein referred to and that he/she proposes and agrees, if this Proposal is accepted, that he/she will contract with the Town of Lisbon, by its Town Manager to provide all machinery, tools, labor, equipment and other means of construction and to do all the work and to furnish all the materials, except those specified in the Specifications to be furnished by the Town, necessary to complete the work in the manner and time therein prescribed by July 31, 2021, in accordance with the conditions and requirements set forth in the Contract Documents and the requirements of the Public Works Director as provided for therein; and that he/she will accept in full payment therefore the following sums to wit:

#	Description	Qty	Unit \$ / Ft	Total \$
1	Paint approx.. <u>159,931.2</u> feet of double yellow line for road striping project as directed by Public Works Director.	<u>159931.2</u>	\$ <u>.12</u>	\$ <u>19191.74</u>
2	Paint approx.. <u>89,654.4</u> feet of single white line for road striping project as directed by Public Works Director.	<u>89654.4</u>	\$ <u>.06</u>	\$ <u>5379.26</u>
Total Base Bid Price			\$ <u>24571</u>	

The undersigned acknowledges the receipt of Addenda numbered



The undersigned further agrees that, after notification by the Town Manager of the acceptance of his/her Proposal and the readiness of the Contract for signature, and before commencement of any work, he/she will stand by for final approval from Counsel during the next Council meeting following the acceptance of the proposal; and that once Counsel has accepted the proposal, he/she will prosecute the work to its completion within the time limit specified in the Supplemental Specifications.

The undersigned further agrees that in the employment of labor, preference will be given, all other things being equal, to the citizens of Lisbon and of the State of Maine, in that order.

The undersigned hereby further declares that the only persons or parties interested in this Proposal, as principals, are named below; that the Proposal is made without any connection with any other person or party making any proposal for the same work; and that no person acting for or employed by the Town of Lisbon is directly or indirectly interested in this Proposal or in any contract which

may be made under it or in profits expected to arise therefrom, except as provided by the Town Ordinance. The full names and addresses of all persons and parties interested in this Proposal, as principals, are as follows (Give first and last names in full; and in the case of a Corporation, give names and addresses of President, Treasurer and Manager; and in case of a Partnership, give names and addresses of members):

Company Name	Lucas Striping LLC
Signature	Stephen K. Lucas
Title	Owner
Printed Name	Stephen K. Lucas
Physical Address	237 Plains Rd Roadfield Me 04355
Mailing Address	237 Plains Rd Roadfield Me 04355
Firm's IRS ID # /DUNS#	26-2891865
Date	5-11-21
Phone #	207-215-2320
Fax #	207-685-0018
E-Mail Address	steve@lucasstriping.com

Town Manager Monthly Departmental Project Agenda (July 2021)

The following list includes goals for work to be completed within specific projects in the following month. This in no way represents a list of all work done within this department, nor does it guarantee that all items will be completed exactly on schedule. The constantly changing requirements placed by the public and internal service aspect of my department along with cooperation with outside agencies will always come into play when scheduling projects within the town.

Department	Project	Items to Complete
Town Manager	<ul style="list-style-type: none"> • Construction Meetings • Munis • CDBG-Housing Grant • CDBG-Façade Grant • AVCOG Finance Committee, Executive Committee, & Policy Committee Meetings • Department Visitations • Job Descriptions • Upper Dam Removal • Collective Bargaining Agreements • Finance Committee Meetings • Technology • Assessing 	<p>Continue monthly construction meetings Webster Rd/St. Ann St./Upland Road/Crest Avenue/Davis St. Pump Station</p> <p>Continue working on the Munis Utility implementation.</p> <p>Will continue working on the grant with the Finance Director and Economic Development Director</p> <p>Will continue working on the grant with the Finance Director and Economic Development Director</p> <p>Attend monthly committee meeting with AVCOG.</p> <p>Will continue to conduct monthly off-site department visits</p> <p>Continue work with Department Heads to update job descriptions</p> <p>Finalize access agreement with DMR on the Upper Dam removal</p> <p>Negotiate PW, Police & Sergeant contracts</p> <p>Gather Solid Waste and Recycling information for the Finance Committee</p> <p>Work with Burgess Technology to update computers</p> <p>Finalize Assessor contract for Council to approve at the July meeting</p> <p>Complete the FY 22 Tax Commitment</p>



Town of Lisbon

Allen Ward, Chairman
Norm Albert, Vice
Chairman
Don Fellows
Jeff Ganong
Kasie Kolbe
Fern Larochelle
Mark Lunt

TO: Diane Barnes, Town Manager
FROM: Amy Wiers, Assessing Clerk
DATE: June 15, 2021
RE: Monthly Department Report

We continue through our busiest months in Assessing as we prepare for Commitment.

The past month Kathy and I have processed the March deeds, started a new value spreadsheet, and completed the pickup work. We mailed 14 new home owner packets, welcoming them to the town.

For the next month we will continue to prepare for Commitment. Most personal property was entered, with a few stragglers still coming in. I am in the process of sending out new value letters for anyone that has an increase of \$1000 or more on their property due to sheds, decks, garages, additions, etc.

Code Enforcement

Dennis J. Douglass

Code Enforcement Officer, Building Inspector, Licensed Plumbing
Inspector, Local Health Officer

Monthly Report for May 2021

Building permits issued - 16

- 2 New single family homes
- 4 Commercial projects
- 5 Storage sheds
- 2 Remodel
- 3 Misc.

Electrical permits issued – 13

- 2 New home services
- 2 Commercial wiring
- 1 Mobile home
- 4 Service upgrades
- 1 Remodel
- 2 Misc.
- 1 Home generator

Plumbing permits issued - 9

- 2 New HHE200 septic
- 2 Internal plumbing remodel
- 1 Internal plumbing new home
- 4 Mobile home hook-up

Miscellaneous permits - 1 - Demo Debris

Planning Board:

Case #21-05 – Subdivision Review Application – 18-lot expansion - Approved

Case #21-06 – Conditional Use Application -5 Acre Rear Lot - Approved

Case #20-08 – Tier 2 Site Plan Review Application – Proposed 8 unit Condo.-
Approved

Case #21-07 – Subdivision Review Application – Premier Development

Scott Kelly

42 Capital Ave.

Lisbon, ME 04250

Tax Map U21 Lots 6-1 & 6-2

12 Unit apartment building

Case #21-08 – Conditional Use Application – Home Daycare

Cornerstone Childcare of Maine, LLC

Taylor Donaldson

12 Addison Street

Lisbon Falls, ME 04252

Ground Mounted Solar Energy Ordinance – Draft final - Scheduled for Public
Hearing

Recreational Marijuana Ordinance – Draft final - Scheduled for Public Hearing

Appeals Board – No Cases to report

Health Officer -

- COVID is over!

***** Goals/Projects – June/July** - Trash-litter-debris violations, Permitting and starting all of the inspections for the amount of permits that have been issued already.



TOWN OF LISBON

Economic & Community Development
300 Lisbon Street
Lisbon, ME 04250
(207) 353-3000, ext. 122

TO: Diane Barnes, Town Manager
FROM: Brett Richardson, Economic & Community Development Director
DATE: June 22, 2021
RE: Monthly Department Report

WORUMBO COMMUNITY VISIONING & LISBON DEVELOPMENT COMMITTEE UPDATE

In collaboration with the Lisbon Development Committee, ECD helped convene a community visioning meeting at MTM Community Center on May 26th at 6pm and subsequently distributed a community survey that generated 306 responses. General consensus among respondents appears to favor mixed-use development at the site with design improvements focused on maintaining views of the river and community green space.

- **Public WiFi and Art Benches installed at Worumbo.** Free WiFi is now available down the length of Main Street from the Library to the Worumbo site. Public benches have been added to the Worumbo waterfront with fun designs just in time to soak up summer.

SUMMER EVENT SERIES & BUSINESS MARKETING

Temporary closure of Main Street is scheduled for Wednesday, June 23rd. A calendar of events, Lisbon business map, and details about summer pop-up markets are available at www.lisbonmoxie.org. Wayfinding signage has been installed to assist visitors to navigate around Lisbon and locate areas to park and access local businesses. Summer Event Coordinator Lise Tancrede has hit the ground running and developed a calendar that will create fun activities for local families to gather safely outdoors and showcase Lisbon entrepreneurs.

CDBG FAÇADE GRANT UPDATE

Bids have been received for five business façade projects in Lisbon to spruce up village areas and the western gateway from Lewiston on Route 196. Bob's Auto, Eastcraft, Mike's Flooring, Olive Pit Brewing, Frank's Restaurant, and Legendary Status are scheduled to receive new paint, siding, lighting and signage by fall of 2020.

ENTREPRENEURSHIP INITIATIVE

Implementation of the Maine Community Foundation/Maine Downtown Center-sponsored entrepreneurship initiative will take a leap forward with development of an entrepreneur hub at the Ancient York Lodge on Route 196. ECD has developed a partnership with the Lodge to transform the first floor of the historic building into a co-working space, pop-up market and retail incubator space plus a café/coffee shop or shared-use kitchen for food entrepreneurs.

- **Digital Advertising Boot Camp funded by Maine Community Foundation.** The Town has won a grant for \$13,000 to deliver free digital advertising training series plus one-on-one consulting for local businesses. The boot camp will help Lisbon businesses adapt to the growing importance of online sales and marketing.

GOALS FOR MONTH AHEAD

- Advance Worumbo redevelopment planning with guidance from Council
- Execute MOU with Ancient York Lodge for Entrepreneur Hub
- Close Main Street to create Moxie Plaza for community events
- Attract visitors to Lisbon by roll out advertising campaign for summer events
- Complete bid process for Digital Advertising Boot camp and begin promotions
- Complete contracting process for business façade projects totalling \$60,500 in grant funds and \$123,000 in total investment in visual improvements in village areas and Route 196 corridor
- Continue business retention and expansion work by connecting local business owners with real estate leads, business development resources, and Town programs



FINANCE REPORT - EXPENSES

SUBJECT: Finance Department Council Report – Expenses through end of Period 11
May 31, 2021
Kayla Tierney, Finance Director

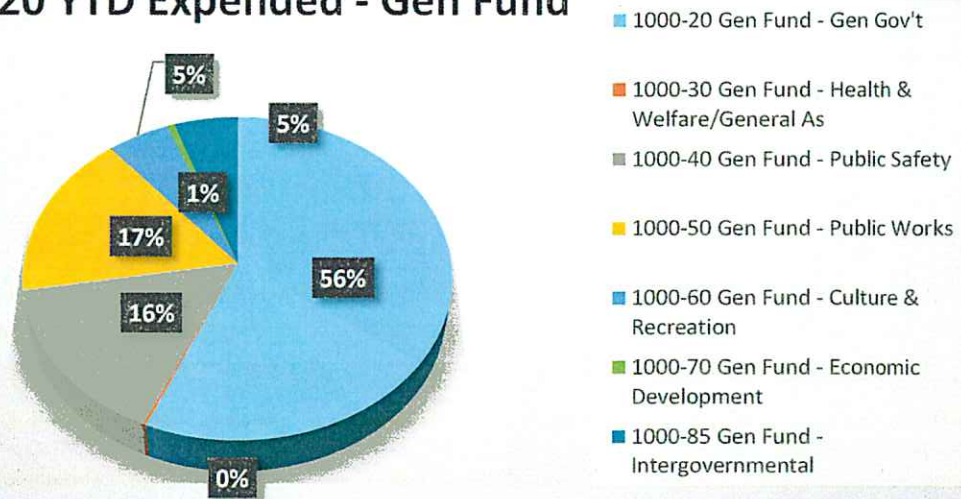
DATE: June 22, 2021

Expenses:

- Total General Fund Expenses YTD are: \$14,997,470.45; FY21 Budget for General Fund Expenses is \$16,831,006. There is \$163,756.11 encumbered which leaves a \$1,669,779.44 remaining budget. Approximately 91% of the general fund budget has been used YTD – as of May 31, 2021 (end of Period 11). At the end of period 11, I would expect 92% expended, so we were right on track.

General Fund by Org	YTD Expended	FY21 Budget	FY21 %
1000-20 Gen Fund - Gen Gov't	8,454,888.13	9,276,081	91.00
1000-30 Gen Fund - Health & Welfare/General As	27,064.39	44,645	62.00
1000-40 Gen Fund - Public Safety	2,368,650.01	2,736,712	87.70
1000-50 Gen Fund - Public Works	2,484,817.39	2,905,191	86.60
1000-60 Gen Fund - Culture & Recreation	773,018.88	971,517	78.80
1000-70 Gen Fund - Economic Development	99,970.86	107,799	96.40
1000-85 Gen Fund - Intergovernmental	789,060.79	789,061	100.00
	14,997,470.45	16,831,006	

FY20 YTD Expended - Gen Fund



- When looking at the other Funds, \$3,360,682.62 has been expended YTD. FY21 budget for all other funds is \$1,612,679 – which includes budget for the Debt Service Fund and the Sewer Fund. YTD expended for Debt Service and Sewer Fund is: \$419,865.61 and \$1,047,857.72, respectively for a total of \$1,467,723.33. There is \$86,765.52 encumbered in the sewer fund, leaving a total of \$58,190.15 in available budget; the remaining budget is sewer funds remaining as the debt service fund as fully met budgeted amounts and all bonds/leases for FY21 have been paid.

All Other Funds by Org	YTD Expended	FY21 Budget	FY21 %
ED Loan Fund	145,045.18	-	100.00
Special Revenue Fund	272,174.10	-	100.00
Dare Fund	565.85		
Moxie Fund	3,238.00		
Snowmobile Reserve	8,500.00	-	100.00
Debt Service	419,865.61	419,104.00	100.20
Capital Projects	1,463,436.16	-	100.00
Sewer Fund	1,047,857.72	1,193,575.00	95.10
	3,360,682.62	1,612,679	

- The Debt Service Fund is showing as 100.20% expended as of the end of Period 11
 - All bonds and leases have been paid as of the date of this report.
 - The Sewer Fund is 95.10% expended through the end of Period 11; I would expect 92% at the end of period 11, which is just slightly over, but looking find going into the final month of the fiscal year.
- Looking at it on a department level within the General Fund:
 - County Tax is 100% expended compared to the budget for county taxes; this is paid early in the fiscal year (August time frame).
 - The General Fund as a whole is 91% expended, which is right on track for where I would expect us to be in the end of Period 11. By the end of Period 11, I would expect 92% expended.
- Please see below for the chart showing the YTD expended and the associative % expended on a department level:

General Fund by Dept	YTD Expended	% Expended
Elected Officials	19,068.20	93.20
Town Manager	220,466.08	91.90
Appeals Board	669.75	39.40
Planning Board	3,865.13	21.10
Legal	53,046.96	132.60
Clerk	147,979.93	75.90
Finance	199,133.83	91.70
Tax Collection	165,904.86	86.90
Assessor	102,806.28	91.20
Code Enforcement	104,732.01	89.40
Liability Insurance Program	112,576.26	104.60
Technology	192,915.32	86.70
School	6,928,693.80	91.70
Town Buildings	190,307.07	80.00
Abatements	12,722.65	100.00
Health Officer	6,149.63	92.10
General Assistance	20,914.76	56.60
Police	1,367,629.97	86.10
Fire	419,516.51	90.20
Emergency Management	200,904.76	100.00
ACO	86,529.36	86.30
Lisbon Communication Center	294,069.41	85.50
Public Works	2,484,817.39	86.60
Library	253,439.53	87.40
Parks & Rec	477,359.95	75.20
Other Public Services	42,219.40	76.90
Economic Development	99,970.86	96.40
County Tax	789,060.79	100.00
Sewer	1,047,857.72	95.10
TOTAL GENERAL FUND	14,997,470.45	
TOTAL SEWER FUND	1,047,857.72	

- Looking at each of the departments above (General Fund), the % Expended expectation for Period 11 should be between 92% at the max at the end of the period.
- For the most part, the Departments are all within or below the above range for the expended amount with the exception of the following:
 - Legal –As we navigate through COVID-19, there has been more legal inquiries between the Town and our Legal Counsel in the current year. Of note, there is a Legal Reserve established from FY20 carryforwards in the amount of \$18,000.

- In June 2021 the \$18,000 reserve account was used
- In June 2021, a journal entry was made to move \$5,130 out of the Legal line and into an Accounts Receivable account as this amount will be reimbursed through the Town's second round submission to FEMA.
- Abatements – not a budgeted line item and there is an offsetting revenue.
- Emergency Management – this relates to the quarterly amounts paid to Lisbon Emergency. The Town has paid all four quarters on the contract as of April 15, 2021.
- Liability Insurance Program – this department is 104.60% expended; similarly to legal, we have seen an increase as a result of Covid-19 during this fiscal year.



FINANCE REPORT - REVENUE

SUBJECT: Finance Department Council Report – Revenues through end of Period 11
May 31, 2021
Kayla Tierney, Finance Director

DATE: June 22, 2021

Revenues:

- Revenues are over our projections to the budget at the end of period 11.
- Revenue Sharing for July through May 2021 are listed below:

Payment Date ▾	Revenue Sharing 1 ▾	Revenue Sharing 2 ▾	Total Amount ▾
Jul-20	86,377.46	27,396.54	113,774.00
Aug-20	65,769.47	21,948.22	87,717.69
Sep-20	79,323.80	26,472.00	105,795.80
Oct-20	105,136.25	35,086.16	140,222.41
Nov-20	85,289.34	28,462.83	113,752.17
Dec-20	78,964.91	26,352.24	105,317.15
Jan-21	89,749.97	29,951.44	119,701.41
Feb-21	112,138.96	37,423.11	149,562.07
Mar-21	69,580.56	23,220.95	92,801.51
Apr-21	35,169.80	11,737.29	46,907.09
May-21	109,159.04	36,429.24	145,588.28
\$ 916,659.56		\$ 304,480.02	\$ 1,221,139.58

- Budgeted \$800,000 for Revenue Sharing for FY21 – At this point, we have and will continue to collect more in Revenue Sharing than what was expected/budgeted; we have collected \$421,139.58 over budgeted expectation.
- When looking at Revenue collected on an Organizational Level within the General Fund, we are doing well.

General Fund - by Org	YTD Revenue
1000-20 Gen Fund - Gen Gov't	3,394,370.65
1000-30 Gen Fund - Health & Welfare/General As	14,651.69
1000-40 Gen Fund - Public Safety	152,370.80
1000-50 Gen Fund - Public Works	169,023.15
1000-60 Gen Fund - Culture & Recreation	125,812.80
TOTAL REVENUE - GENERAL FUND	3,856,229.09

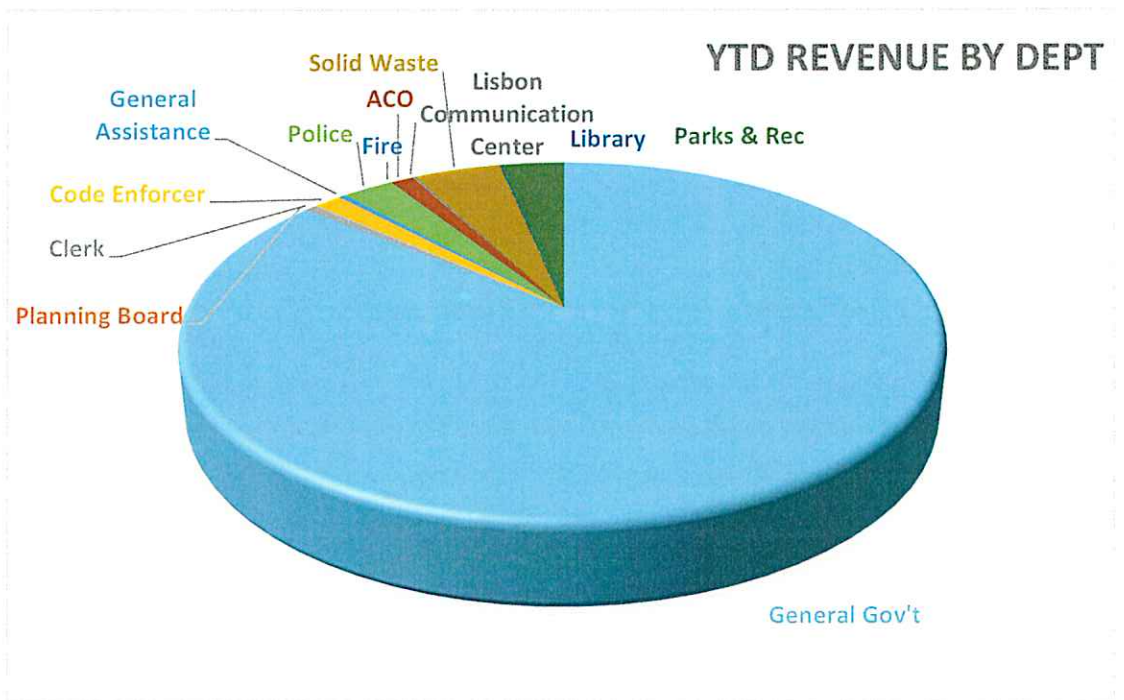
- Revenue collected on an Organizational Level for all other funds are as follows:

All other Funds - by Organization	YTD Revenue	FY21 Budget	FY21 % Co.
ED Loan Fund	5,015.23	-	100.00
Special Revenue Fund	156,729.64	-	100.00
DARE Fund	48.03	-	100.00
Snowmobile Reserve	1,823.14	-	100.00
Sale of Town Owned Property	52,679.40	-	100.00
Debt Service	288,466.29	-	100.00
Capital Projects	3,406.24	-	100.00
Trust Funds	405.68	-	100.00
Sewer Fund	1,256,994.61	1,364,655.00	92.10
TOTAL ALL OTHER FUNDS	1,765,568.26		

- Total Revenues collected \$5,621,797.35 as of May 31, 2021.
- When looking at Revenues within the General Fund and the Sewer Fund – we can break it down by Department as follows:

Of the \$5,621,797.35 listed above as total revenue from July 1, 2020 through May 31, 2021 \$3,856,229.09 is within the General Fund and \$1,256,994.61 is within the Sewer Fund.

General Fund - by Dept	YTD Revenue
General Gov't	3,316,868.08
Planning Board	749.92
Clerk	22,913.45
Code Enforcer	53,839.20
General Assistance	14,651.69
Police	101,341.80
Fire	255.00
ACO	44,774.00
Lisbon Communication Center	6,000.00
Solid Waste	169,023.15
Library	2,446.87
Parks & Rec	123,365.93
Sewer Dept	1,256,994.61
TOTAL REVENUE - GENERAL FUND	3,856,229.09
TOTAL REVENUE - SEWER FUND	1,256,994.61
	5,113,223.70



- General Government is largely comprised of :
 - \$1,774,762.71 YTD collected from Motor Vehicle Excise Taxes. Motor Vehicle Excise Taxes were budgeted for a \$1,500,000 revenue collection and so far we have collected 118% of that budget.

- There has been an influx in the purchase and registration of new vehicles in the current fiscal year.
 - State Revenue Sharing is also held within the General Fund Category. As noted above, \$1,221,139.58 has been received or 153% of the budget.
 - Now that we are in the spring/warmer months, we are seeing more residents come to the Town Office to register their boats. Of the \$5,000 budgeted boat excise tax, we have collected \$6,021.20 or 120% through end of period 11.
- Sewer Department largely comprised of:
 - \$1,060,922.67 YTD Domestic Sewer Revenue or 93% of budgeted amount.
 - \$110,248.84 YTD Septage Revenue or 96.12% of budgeted amount.
 - \$63,382.37 YTD Industrial Sewer Revenue or 86.97% of budgeted amount.
- Parks & Rec largely comprised of:
 - \$16,378.96 YTD Playground Summer Camp, 47% collected of \$35,000 budget
 - \$38,632.53 YTD Before School, 55% collected of \$70,000 budget
 - \$12,047.96 YTD Trekker Summer Camp, 27.38% collected of \$44,000 budget
 - \$11,655.97 YTD Beaver Park Fees
 - With COVID-19, Parks & Rec is seeing less in Revenue than projected for sports/trips/school programs/etc. However, the Beaver Park Fees are higher than expected; this is also attributable to COVID-19 because families are wanting to get outside, and what better place than locally at Beaver Park. We have receipted 117% of the 10,000 budget for Beaver Park Fees as of May 31, 2021.
- Solid Waste largely comprised of:
 - \$80,317 YTD Transfer Station Stickers/Permits; this is 104% collected of the budget of \$77,000.
 - \$31,753 YTD Yard Items; this is 151% collected of the budget of \$21,000.
 - \$31,185.40 YTD Metal; this is 135.59% collected of the budget of \$23,000
 - \$10,570.20 YTD Cardboard; this is 106% collected of the budget of \$10,000.
 - \$7,900 YTD Universal Waste; 158% collected of approved budget of \$5,000.
- ACO largely comprised of:
 - \$21,323 YTD Sabattus ACO Revenue; fully collected (budgeted \$21,323)
 - \$11,156 YTD Bowdoin ACO Revenue; fully collected (budgeted \$11,156)
 - \$11,395 YTD Durham ACO Revenue; fully collected (budgeted \$11,395)



MEMORANDUM - FINANCE

SUBJECT: Finance Report – Other Items
TO: Diane Barnes, Town Manager
FROM: Kayla Tierney, Finance Director
DATE: June 22, 2021

End of Month Goals/Projects – into New Fiscal Year Goals:

- We are quickly approaching the end of FY21. Year-end reports and journals are being made.
- The Finance Director and Finance Assistant worked with RHR Smith June 16th and 17th for Pre-Audit.
- First Council in July will have FY21 Year in Review reports from the Finance Department



Town of Lisbon

Fire Department

Nathan LeClair, Fire Chief



To: Lisbon Town Council
Department Monthly Report: May 2021

In the month of March:

The Fire Department responded to 51 calls for service (includes inspections, various investigations, and complaints, such as unpermitted burns) in the month of May. The Department responded to 10 requests for the Fire Department First Responders. The Department responded to 1 request to assist Lisbon Emergency this past month. This request was for a manpower assist.



In the month of May we responded to 11 request for mutual aid. These were to the towns of Durham, Topsham, Wales, and the cities of Auburn and Lewiston. These included station coverage calls to the Lewiston and to the scene of fires in Topsham, Wales, Auburn and Durham.

All members of the Lisbon Fire Department obtain certification to meet the NFPA 1001 standards for Firefighter I. Since January two firefighters having been going through this process with Tri-County Training association. This takes over 200 hours of class room and strenuous hands on learning. We are happy to see Firefighters Josh Byron and Brett Williams complete this program.

Nice weather is here. Over the past few years we have seen an increase in the use of the Androscoggin River recreationally. I would like to take a moment to remind everyone to make sure you are prepared before venturing out on the river. Let someone know your plans and wear a life jacket.

Upcoming Project Agenda

Training – Vehicle extrication
Start annual NFPA pump testing and SBCA flow testing





Town of Lisbon

Fire Department

Nathan LeClair, Fire Chief



Month of May incident type break down.

Incident Type	Occurrences
Building fire	3
Forest, woods or wildland fire	1
Brush or brush-and-grass mixture fire	3
Special outside fire, other	1
Medical assist, assist EMS crew	3
EMS Call, excluding vehicle accident with injuries	9
Motor vehicle accident with injuries	3
Motor vehicle accident with no injuries	1
Hazardous condition, other	1
Gasoline or other flammable liquid spill	1
Carbon monoxide incident	1
Electrical wiring/equipment problem, other	1
Animal problem, other	1
Public service	2
Unauthorized burning	2
Cover assignment, standby, move-up	2
Good intent call, other	3
Dispatched & canceled en route	4
No incident found on arrival at dispatch address	1
Authorized controlled burning	1
System malfunction, other	1
Smoke detector activation due to malfunction	3
Alarm system sounded due to malfunction	1
CO detector activation due to malfunction	1
Citizen complaint	1
Total:	51

Respectfully submitted

A handwritten signature in black ink, appearing to read "Nathan LeClair".

Nathan LeClair

Fire Chief



LISBON LIBRARY DEPARTMENT

TOWN COUNCIL /TOWN MANAGER MONTHLY REPORT

May 2021

Adult Books	748	Adult DVD's	122
Juvenile Books	661	Juvenile DVD's	53
Audio Books	38	Periodicals	87
ILL In	174	ILL Out	161
Cloud Library Users	43	Cloud Library E-books	96
Patron Count	933	Cloud Library Audio Bks	100
Patron Use Computers Sessions	125	New Patrons	17
Magazine Circulation	20	Paperback Rack	59
Patron Photocopy Serv.	30 (approx.)	Patron Fax Service	15 (approx.)
Child Craft Kits: Mother's Day card	20 kits given out "in-house" 174 Facebook views & 81 video views	Lego Workshop (2 sessions in May 2021) Star Wars Day & Maze Logic	169 Facebook views & 43 video views
Steam Lab/Science Craft sticks Catapult	123 Facebook views & 53 video views & 10 kits given out in-house	Telescope check-out	0
May 2021 Reading Challenge Program	23 patrons registered 346 hours of logged reading	Adult Author Feature: Elin Hildebrand	120 views
"In the Kitchen": Pasta Salad Recipes	262 views	<i>Crafting with Claudia: Mod-Podge Napkin Plant Pots</i>	98 views
Children's Room Door Count: (Re-Opened 5/25/2021)	32	<i>Grab-n-Go" Adult Craft: Mod-Podge Napkin Plant Pot</i>	20 kits given out to Lisbon Library Patrons & Residents
Display Case May 2021: Prom Through the Years	310 views	Juvenile Audio Books	6

May was a busy month for the library. We saw an increase in the number of patrons and residents who visited the library at the end of the month as Maine changed and relaxed its masking and distancing mandates on May 24, 2021. Patrons are pleased with the changes that allow them to stay longer than the half hour suggested time, browse the book collections without the quarantine period and access to the Children's Room entrance. Staff continued to prepare for the upcoming Adult and Children's Summer Reading Programs. Staff also took on more of the Adult Services Assistant daily duties as we prepared for the departure of Claudia Lemieux on May 28, 2021.

Megan Lavigne and I completed the interview process in May to fill the vacant library department position. I am pleased to have Kerri Kimball join our staff as the Adult Services Assistant. She began her duties on Wednesday, June 2, 2021. Kerri is learning quickly and patrons are happy to have someone assist them with their ILL needs.

The rest of the staff continue to do a good job with the tasks assigned to them and are happy help out during this transition period. We all tried to take a few days off before Claudia left to ensure we do not lose any of our accrued time before the end of the fiscal year.

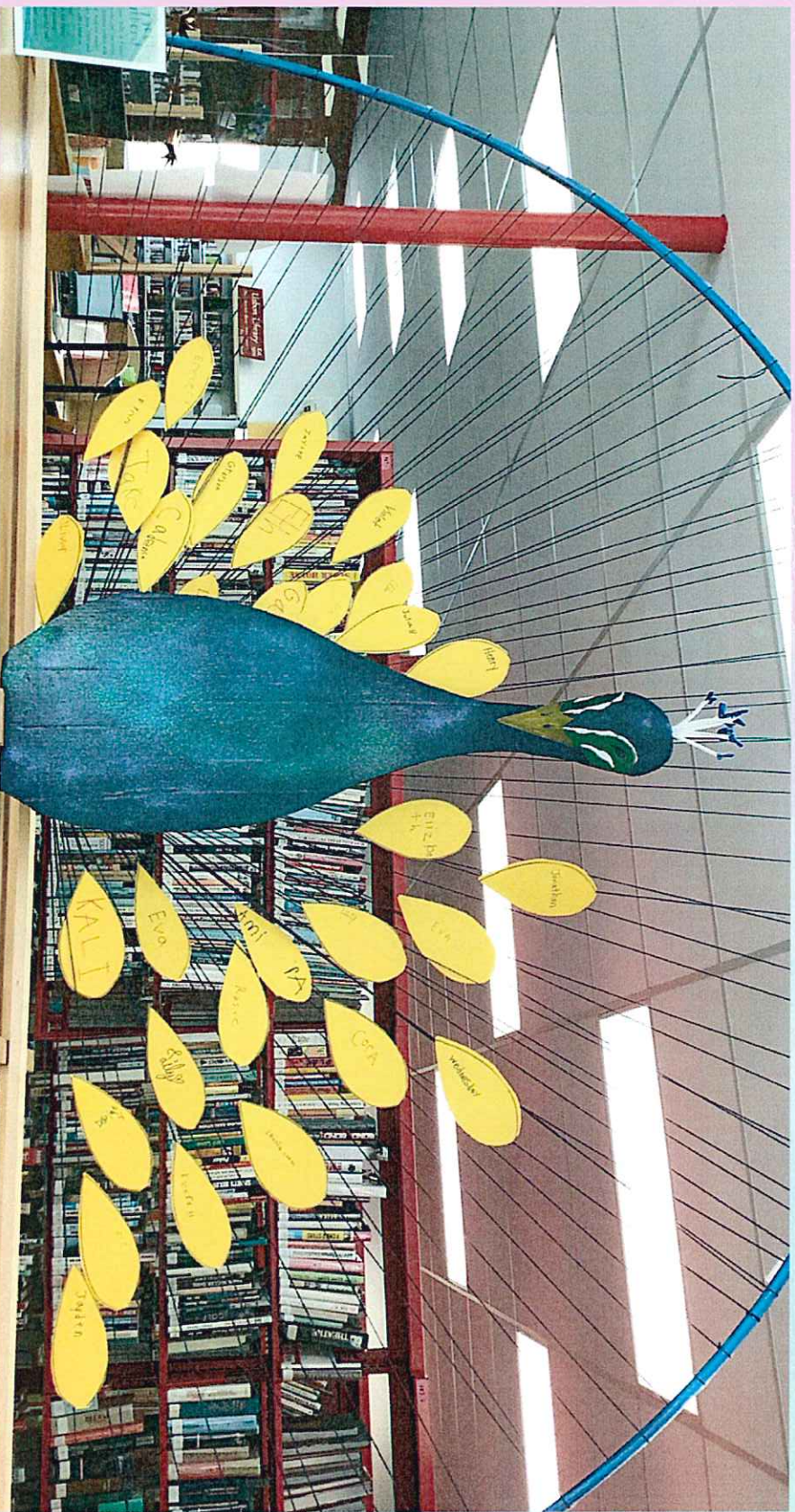
The Adult Summer Reading Program "Lights Are Always Bright on Broadway!" is ready for patron participation. Claudia made sure all the crafts, recipes, trivia and a raffle items were done before she left. Trish Suthers has taken over the supervision of this program.

The Children's Summer Reading Program "Tails to Tales" is also ready for the children. Bill has prepared all the crafts, science projects, treasure hunt and photo booth for the June 29, 2021 "kick-off" date. The first program will be the virtual visit by the Wildlife Encounters of New Hampshire as scheduled. Everyone will have the opportunity to join this Zoom program with the designated Zoom account. The organization will provide a DVD of the program for those children and their families who cannot take part on June 29th. The children are excited about this summer's program and to date we have more than 50 children signed up. We thank the Lisbon School Department for allowing the library to add our summer reading program information to their parents' email service as well as a handout with the information that will go home the last day of school. I will keep the Town Council, Town Manager and Library Governing Board informed as we move forward with the programs.

Due to the recent changes in the state of Maine Covid-19 mandates, the Children's Librarian and I have come up with a "hybrid" Summer Reading Program. This will allow the families who are still hesitant to visit the library each week the opportunity to take part in the virtual program. We will also offer "in-house" sessions on Tuesday and Thursday afternoons. We will continue to monitor the use of the children's room to ensure we do not exceed the designated capacity, keep the children and their families safe but most importantly offer an in-person fun and interactive weekly program. We will also resume the pre-school Storytime program on Friday, June 18, 2021 at 10:30 AM. The program will take place in the Children's Garden weather permitting. Parents are happy to re-introduce their young children to the library and this fun program.

GOALS: July 2021: Continue to train newly hired Adult Services Assistant, monitor/assist with the Adult & Children's Summer Reading Program & work on Maine State Library Grant.

Meet Percy!



Percy is our "Tails & Tales" Summer Reading mascot - he gets golden feathers when children sign up for the program, and when they start tracking their reading time on June 29th, he'll get blue or green feathers to fill in his tail!

TOWN OF LISBON



Mark Stevens

Lisbon Parks & Recreation Director

18 School Street
Lisbon Falls, ME 04250
(207) 353-2289
mstevens@lisbonme.org

TO: Diane Barnes; Town Manager
SUBJECT: May 2021 Report
DATE: June 16, 2021

Finally! May 24th the Governor lifted mandates and restrictions for all gatherings. The parks and trails have been packed with people. We moved forward with the planning of events and activities on Moxie Plaza by hiring Lise Tancrede. Lise is a long time Lisbon resident and served as a member of the Lisbon Board of Selectman in the mid 90s. Lise was very involved with our town over the years and has jumped right into a very nuanced situation with summer event planning with both feet.

Fishing Derby was held on May 15. As gathering restrictions were still in place, we made it a virtual derby once more. Many participants caught and took photos of their catch and posted them to our facebook page. Community members voted on Facebook for their favorite catch and we were happy to award two-year-old Nathan Cornell and the prize of Frank's wings and French fries! This a great Lisbon tradition that keeps on going year after year, pandemic or not.



May was the month for gardens. The Lisbon parks staff as well as Aline and Kate and I worked in the parks and gardens to plant and mulch, beautifying them in time for

Memorial Day celebrations. As always, we are grateful to all of our Green Thumb Gang volunteers who donated time and resources to make our town look its best. Of course with all the rain, Jordan and his crew had mowing to do from morning til night, and they have kept that





rolling as well as maintaining trails for the spring influx of traffic at Beaver Park and the walking paths.

May was our last full month of Before and After School. At this point in the year, especially given the restrictions the pandemic placed upon us, kids are often a little more wild and crazy and our staff was continually so positive in finding safe and fun outlets for all of their energy. We also went into full swing planning for Summer Rec, which required almost daily revisions of policy and procedure as state and CDC guidelines changed, field trips became available or changed their guidelines, and we navigated busing and location challenges. We also hired four new staff for our summer rec programs.

With the May 24th gathering restriction lifted, Aline has been able to go back to planning day trips for the Sunshine Hill Seniors. She has a trip to Oxford Casino and the Red Sox in the books already, and our seniors are thrilled to return to something a little more normal.





Lisbon Police Department

A Community Policing Agency

300 Lisbon St.
Lisbon, ME 04250

Ryan A. McGee
Chief of Police

May 2021 Report to Council

Police Department

In the month of April, the police department handled 1140 calls. There were 21 motor vehicle crashes, and 197 motor vehicle stops conducted during patrol shifts and directed traffic enforcement details. There were a total of 59 investigations initiated, and 13 individuals were arrested, or charged with criminal violations. SRO Bernard handled 56 calls for service at the Lisbon Schools, and taught D.A.R.E Classes.

The police department handles many landlord/tenant issues, and there has been very little legal training on this from the police academy. During the month of May, Pine Tree Legal Attorney Lynn Ward, and Matthew Mastrogiacomo from his law office, put together legal training on civil issues for the police department, at no cost. Attorney Ward and Attorney Mastrogiacomo went over topics for the officers, including landlord legal rights and responsibilities, tenant legal rights and responsibilities, evictions, fair housing leases, tenants at will, and other legal issues commonly faced.

This training will allow officers to mediate issues between landlords, and tenants during the performance of their jobs.

The projection for the Month of June:

Planning ahead for the month of June, officers will be attending their annual firearms training, and we will be sending an officer to Police Mountain Bike School. We plan on utilizing our bike patrol unit more this summer, increasing community policing and patrolling the walking path and other trails in town. We also have supervisors attending FBI Leadership Training and detectives attending training in death scene investigations.

Lisbon Cruise Nights start every Monday night, and Lisbon Officers will be picking a few dates this summer to host a range of safety events for the community during these events. Some of these activities will include the crash rollover machine from Maine Highway Safety, as well as the driving while impaired course, utilizing a golf cart and "drunk goggles" to show the harmful effects of driving while impaired.

The Police Department is also stepping up traffic enforcement efforts, and will be adding traffic patrol details. With everyone now getting out and about, there has been an increase in serious



Lisbon Police Department

A Community Policing Agency

300 Lisbon St.
Lisbon, ME 04250

Ryan A. McGee
Chief of Police

accidents in and around Lisbon. Please wear your seatbelt, put your phone down and slow down.
We want you to survive your drive.

Thank you,

Ryan McGee
Chief of Police

MEMORANDUM FROM THE PUBLIC WORKS DIRECTOR

TO: DIANE BARNES, TOWN MANAGER
FROM: RANDY CYR
SUBJECT: MAY 2021, MONTHLY REPORT
DATE: JUNE 04, 2021

Public Works – In the month of May, we investigated and actioned on resident and dispatch calls for potholes, trimming bushes, ditching and drainage issues as well as policing up trash and deceased animals. Put up Memorial Day flags and replaced old ones throughout town. Worked on parking lot by Rusty Lantern, Booker St, and Worumbo Mill Site. Verified locations for new Moxie Plaza signs. Cleaned PD area and around generator and put fence back up at Town office. Took spinners off all dump trucks. Assisted Transfer Station by taking loads to Maine Waste Energy. Got 5 buckets from home depot for composting grant. Put new brooms on sweeper and wept more streets and sidewalks. Received new truck and had radio installed. Put more benches together for park and made forms to be poured in for concrete. Graded gravel roads and cleaning their shoulders. Put trash cans out on Main St. Mechanics continued working on vehicles / equipment to ensure inspections were completed and safe for operation. Picked up the shop, salt shed and employee areas for cleanliness. Continue to ensure all employees are briefed on mitigation/safety measures sent down from Management regarding COVID-19.

PW July Goals: Replace Culverts; Purchase an Excavator; ditching operations; paving; possible start tearing out sidewalk (may be in August).

Transfer Station - Below is a summary of the items shipped during the past month.

<u>Item</u>	<u>Tonnage</u>
Single Stream	5.35
Trash	225.53
Bulky Waste	24.16
Wood	31.84
Brush	6.01
Freon	29
Leaves	18.61
Waste Gas	165 gallons
Cardboard	21 tons

SW July Goals: Increase productivity for proficiency; Ensure employees understand and follow new fee schedule; Hand out buckets for composting.

MEMORANDUM FROM THE SEWER SUPERINTENDENT

TO: DIANE BARNES, TOWN MANAGER

FROM: STEVE AIEVOLI

SUBJECT: MAY MONTHLY REPORT & THE PROJECT AGENDA FOR JULY

DATE: JUNE 7, 2021

1. Below is a summary of the activities beyond the typical sewer system and treatment plant maintenance completed during the month of May.
 - Repaired a control issue at the D&B pump station
 - Spring Cleanup at the Treatment plant.
 - The crest Avenue 2" sewer replacement projected was completed except for final paving and shoulder work.
 - Work has begun on the Chlorine Contact Tank and at the Davis Street pump station.
 - Work is ongoing on the Phase 2 Sewer Replacements in Lisbon on Webster, St. Ann and Upland.
 - Replaced the alarm dialers at the Rt. 196, Brook St. and Moody Rd pump stations.
 - Completed annual sewer cleaning.
2. July Project Agenda. The following list includes goals for work to be completed in the following month. This in no way represents a list of all work done within a department, nor does it guarantee that all items will be completed exactly on schedule.
 - Continue the sewer replacements on St. Ann Street, Upland Rd. and Webster Road.
 - Continue construction on the Davis Street pump station rebuild.
 - Continue the chlorine contact tank enlargement project.
 - Raise approximately 30 manholes in the roads that will paved this summer.
 - Replace ceiling tiles in the administration building

Please contact me if you have any questions.

JUNE 2021

**TOWN CLERK
&
ELECTION DEPARTMENT REPORT**

Month of May

Election Projects

Prepared and held the Annual Municipal Election
Noticed Charter Amendment passage requires 30% turnout based upon the Gubernatorial Election.

Codification Project

Sent code updates and created requisition for Supplement #39 for \$1,300.00

Vault & Archive Projects

Received Kofile Assessment and added it to the CIP
Discarded old dog tags in the vault
Filed oaths in the vault and checked on FOA Training Certificates
Requested Certifications for FOA Trainings not received
Encumbered requisitions for vault shelving & other invoices
Reorganized books and boxes on shelving

Electronic Storage Project -Proofed the newly added Council Meetings
for 2009

Proofed videos on Town Hall Streams
Reached out to Kofile to do one book...insufficient funds available

Annual Town Report Project

Sent Annual Reports for 2015-2020 to be bound into a book for
archival storage
Posted finished Annual Report online

For the Month of June

Election Project - School Budget Validation Referendum in June

Cleaning out supply boxes to be put away
I will prepare June Election payroll for Megan
I will prepare the Election Results and post online and have Council
ratify votes

Codification Project

Wait for Supplement #39 updates from Municipal Code Corporation to
proof and pay for before June 30.

Vault & Archives Projects

Indexing Contents of Boxes in Vault with help from Library personnel
— on hold
Will be installing new shelf supports soon — they have arrived
Started a mapping project — organizing maps by date first, then to be indexed





Town of Lisbon

Fire Department

Nathan LeClair, Fire Chief



To: Diane Barnes, Town Manager
Town Council
From: Nathan LeClair, Fire Chief
Ref: Full-time position
Date: May 24, 2021

The Fire Dept has seen an increase in the calls for service over the last few years. Along with the increase in calls is a decrease in available personnel, especially during daytime hours. With a majority of fire department personnel working regular 40 hour jobs, most of which are outside the Town of Lisbon, weekday coverage is hard to obtain. During calendar year 2020, less than four personnel were able to respond on average. The lack of volunteers is not a local problem, but a nationwide issue, and has been for several years.

The job of the Fire Department is to provide emergency services to the community and it must be ready to respond at any moment, no matter the time of day. In order for the fire department to fulfill this mission we can no longer solely rely on on-call firefighters during these crucial hours. I would like to propose that we hire a full-time firefighter to cover the weekday hours to reliably provide these much needed services, while providing consistent maintenance of fire safety equipment.

This position will work Monday through Friday, 8:00 am to 4:30 pm. This position will be tasked with the following responsibilities:

- Respond to emergency calls, as dispatched.
- Maintain and clean the station(s).
- Maintain apparatus and ensure it is in ready status.
- Maintain equipment.
- Do routine checks on apparatus.
- Do routine checks on equipment.
- Perform routine inspections on equipment as required by NFPA standards.
- Maintain logs of all checks and inspections.
- Assist with inspections, fire prevention education, developing pre-plans and updating current pre-plans.
- Answer non-emergency citizen complaints during the course of his/her shift.



PY8 MS4 Stormwater Program Update "Stormwater 101"

Town of Lisbon



Prepared By
Stillwater Environmental Engineering, Inc.

June 3, 2021

Philip L. Ruck P.E., *President*
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Contents

1	Lisbon PY8 MS4 Program Updates	1
1.1	MDEP Municipal Stormwater Program Overview	1
1.2	MDEP MS4 Program Update	2
1.3	Stormwater Team	2
2	Minimum Control Measures	3
2.1	Compliance Summary	3
2.2	MCM 1: Public Education and Outreach	3
2.3	MCM 2: Public Involvement and Participation	5
2.3.1	Public Events	5
2.4	MCM 3: Illicit Discharge Detection and Elimination	6
2.4.1	Annual Storm Sewer System Inspections (May-June 2021)	6
2.4.2	Storm Sewer System Map	6
2.4.3	IDDE Investigations	6
2.4.4	Hydrant Flushing	6
2.4.5	Electronic Data Management	7
2.5	MCM 4: Construction Site Stormwater Runoff Control	7
2.5.1	BMP Inspection and Maintenance	7
2.6	MCM 5: Post-Construction Stormwater Management	8
2.6.1	Post-Construction Ordinance	8
2.7	MCM 6: Pollution Prevention/Good Housekeeping for Municipal Operations	8
2.7.1	Annual Trainings	8
2.7.2	Annual Street Sweeping Program	9
2.7.3	Annual Catch Basin Cleaning	9
2.7.4	Repair and Upgrade Schedule Implementation	9
A	Lisbon Priority Watershed Map for Alder Brook	10
B	Lisbon Urbanized Area Map	11



1 Lisbon PY8 MS4 Program Updates

1.1 MDEP Municipal Stormwater Program Overview

The Town of Lisbon is a regulated MS4 community. This means that the Town has a stormwater discharge permit that requires municipal employees and officials to minimize stormwater pollutants entering into our local streams, to keep them clean and healthy for all Town residents. The current Municipal Separate Storm Sewer System (MS4) General Permit has been administratively continued until June 30, 2022. This permit initially became effective on July 1, 2013. MS4 Permits typically cover a five year interval, but the new MS4 Permit was not finalized by the Maine Department of Environmental Protection (MDEP) prior to the end of Permit Year 5 (PY5) of the current MS4 permit cycle. Given this the current permit was administratively continued until June 30, 2022. Each permit year coincides with the typical municipal fiscal year (July 1 – June 30) with the current MS4 permit being in PY8 of this permit cycle. Please see the MDEP MS4 Program Updates below for more details concerning the next issuance of the MDEP MS4 Permit.

Each regulated MS4 community has designated a priority watershed (see **Attachment A**) within their urbanized area (see **Attachment B**), where they will focus much of their compliance efforts. Lisbon has designated Alder Brook watershed as the priority watershed. Alder Brook has been identified by MDEP as an Urban Impaired Stream.

Each MS4 community is also required to create and implement a MS4 Stormwater Management Plan (SMP), which must address each of six Minimum Control Measures (MCMs). The SMP is a tool describing how a regulated community plans to manage stormwater in a way that will limit pollutant loads and protect the quality of receiving waters. The plan is not enforceable, yet is adaptive, allowing the permittee to adjust approaches and practices throughout the permit cycle if needed, based on regular evaluation of their effectiveness, changing conditions, specific local concerns, and/or other factors.





1.2 MDEP MS4 Program Update

The MDEP has worked closely with regulated MS4s, other stakeholders, and the EPA over the past few years to develop a MS4 Permit that will become effective on July 1, 2022. Lisbon recently submitted a new stormwater management plan (SMP) to address the requirements of the new permit. The new MS4 permit will replace the current five-year permit that has been administratively continued by the MDEP.

MDEP staff are currently reviewing each municipality's SMP and will issue a Permit Modification, establishing terms and conditions that are enforceable (from the Town's SMP) in addition to the language in the 2022 MS4 General Permit which is also enforceable. MS4s will then have coverage under the MS4 General Permit (starting on July 1, 2022) and must comply with the terms of the Permit and the Permit Modification over the next five-year period (through June 30, 2027).

This new permit includes expanded requirements to address stormwater discharges to the Alder Brook Watershed, as it is classified by MDEP as an Urban Impaired Stream. This requirement will include building at least one structural BMP, such as a stormwater pond or culvert replacement. Other changes from the new permit include expanded education and outreach campaigns, an assessment for future wet weather monitoring, expanded dry weather outfall monitoring procedures, development of written procedures for construction inspections, promoting low impact development, and additional maintenance requirements for applicable post-construction sites.

1.3 Stormwater Team

The Town continues to rely on an active stormwater team for the implementation of the SMP. Team members include:

- **Town Manager:** Diane Barnes
- **Public Works Director/Stormwater Coordinator:** Randy Cyr
- **Sewer Superintendent:** Steve Aievoli
- **Code Enforcement Officer:** Dennis Douglass
- **Police Chief:** Ryan McGee
- **Fire Chief:** Nathan LeClair
- **Environmental Consultant:** Stillwater Environmental Engineering, Inc. (SEE)



SEE 2 Minimum Control Measures

2.1 Compliance Summary

The following is a summary of compliance activities for each Minimum Control Measure (MCM) addressed in the MS4 Program occurring during the current permit year (July 1, 2020 through June 30, 2021). Some activities have been altered this year due to the COVID-19 situation. All alterations to MS4 compliance activities have been vetted with MDEP staff.



2.2 MCM 1: Public Education and Outreach

The Androscooggin Valley Stormwater Group (AVSWG), composed of Lewiston, Auburn, Sabattus, and Lisbon, assists the Town with meeting the requirements of MCM 1 of the MS4 permit. Group activities have included regional branding and messaging for permit compliance.

Additional education and outreach efforts that the Town is involved with include:

- Stormwater Awareness Plan (Statewide): A coordinated statewide effort to educate the public about stormwater pollution and preventative measures.
 - AVSWG is currently conducting a social media campaign to educate the public.
- Stormwater Behavior Change Plan (Regional): A regional effort, focused on lawn and garden care, and coordinated by the AVSWG, in order to educate the public about environmentally friendly lawn and garden practices.
 - Students will stencil a message about clean water near catch basins in the Town in areas selected by the Stormwater Team. Storm drain markings educate community members that the storm drains flow to the river without treatment, and remind residents not to litter or dump anything down the drain. This activity will be completed prior to June 30, 2021. Typically, stormwater pollution prevention door hangers are distributed to Town residents during stenciling events. To minimize the potential for person-to-person contact, door hangers will not be distributed during PY8. Instead, the Town will prepare a pollution prevention post for the Town's Facebook page



which will include an image of the door hanger typically distributed during stenciling. Additionally, photos of storm drain stenciling will also be posted on the Town's Facebook page.

- Municipal Outreach Plan (Town-specific): A Lisbon specific plan for educating municipal personnel and officials about stormwater pollution preventative measures.
 - The Town is providing this training and agenda packet to educate municipal officials about stormwater pollution, as required by the permit. This will be paired with a survey to evaluate their understanding of stormwater pollution.
- Targeted BMP Adoption Plan (Regional): A regional effort, focused on chloride reduction, in order to reduce the receiving water quality impacts from winter maintenance activities. Each municipality has developed and implemented a Town specific chloride reduction plan.
 - The Town has implemented chloride reduction strategies for winter maintenance activities conducted by Public Works employees. These strategies not only reduce the potential for chloride pollution of local waterbodies and groundwater, but also aid in minimizing the cost of winter maintenance activities. This is accomplished through the use of more efficient plowing strategies and a reduction in the amount of chloride products used each winter season through proper application practices.



SEE 2.3 MCM 2: Public Involvement and Participation

2.3.1 Public Events

Due to the COVID-19 situation all public events were cancelled during PY8. Please see below for information concerning alternative compliance strategies developed by the AVSWG and the Town to meet MS4 Permit requirements during PY8.



LEWISTON • AUBURN • SABATTUS • LISBON

Moxie Festival: The Moxie Festival was canceled due to COVID-19. In order to meet MS4 Permit compliance requirements and in lieu of the Moxie Festival event, the AVSWG is instead expanding the existing regional social media campaign.

Annual Stream Cleanup: As an alternative to this event, student interns will pick up trash throughout the Town. This activity will be completed prior to June 30, 2021. Photos of this alternative cleanup will be posted to the Town's Facebook page.





SEE 2.4 MCM 3: Illicit Discharge Detection and Elimination

2.4.1 Annual Storm Sewer System Inspections (May-June 2021)

Similar to last year, the following inspections will be completed prior to June 30th, 2021:

- Inspections of municipally owned/operated catch basins in the Town will be conducted by Town Public Works staff. These inspections will identify any catch basins that are more than 50% full of sediment and need to be cleaned.
- Inspections of open ditches located in the Town's Priority Watershed will be conducted by Town Public Works staff. These inspections will identify any evidence of an illicit discharge into the Town's ditch system, as well as any maintenance needs.
- Inspections of all municipally owned/operated outfalls (75) within the Town's Urbanized Area will be conducted by SEE staff. These inspections will identify any evidence of an illicit discharge into or out of the Town's MS4 system, as well as any maintenance needs.

2.4.2 Storm Sewer System Map

The Town's storm sewer system was mapped during previous years. The locations of all stormwater management system components are verified each year during annual inspections and the Town's storm sewer system maps are updated, as necessary, following these inspections. These maps are required by the MS4 General Permit and are a critical part of the Town's MS4 compliance strategy. In the event of the discovery of an illicit discharge at a Town owned/operated outfall, accurate stormwater infrastructure maps are vital in tracking down the source of an illicit discharge and removing it. An illicit discharge is any discharge to a municipal storm sewer system that is not composed entirely of stormwater or other allowable non-stormwater discharges.

2.4.3 IDDE Investigations

The Town conducted several IDDE investigations in recent years as part of MS4 compliance, in response to the results of outfall inspections. These investigations included sampling and dye testing and resulted in identification of potential illicit discharges to the Town's storm sewer system. As of this update, Town staff have addressed these issues. Outfalls will be retested, as necessary, during PY8 outfall inspections (June of 2021) in order to confirm that illicit discharges have been eliminated.

2.4.4 Hydrant Flushing

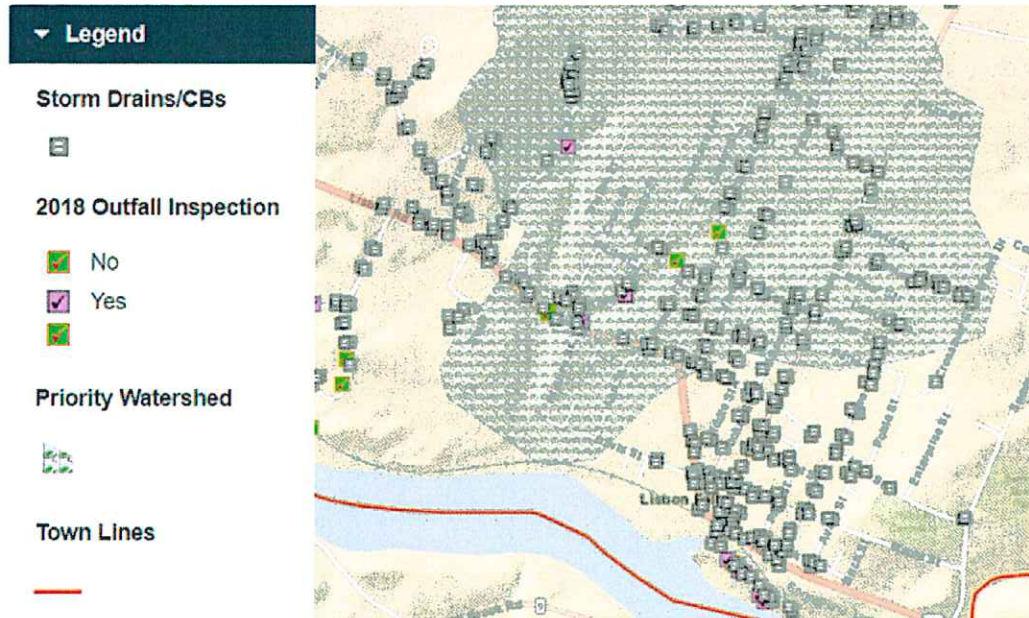
As required by the MS4 Permit, and in order to minimize environmental impacts from hydrant flushing activities, the Lisbon Water District (LWD) currently conducts the following practices during hydrant flushing operations:

- Dechlorination of all hydrant flushing waters prior to discharging to the Town's MS4 system or surface waters. This is accomplished by the use of dechlorination mats and hydrant mounted dechlorination units; and
- To prevent the erosion of soil, the LWD used flushing mats, hay bales, sandbags, catch basin socks, filter socks, or dewatering bags.



2.4.5 Electronic Data Management

SEE assists the Town in maintaining all annual separate storm sewer system inspection results in an electronic data management system. All storm sewer system components are also included in the Town's existing Geographic Information System (GIS) developed during previous permit years. An example of the Town's GIS viewer is shown below.



2.5 MCM 4: Construction Site Stormwater Runoff Control

2.5.1 BMP Inspection and Maintenance

Per the MS4 General Permit, all construction projects greater than or equal to one acre in size within the Town's Urbanized Area must be inspected for erosion and sediment control and pollution prevention best practices. Any applicable construction projects within the Town's priority watershed are required to receive additional inspections. There are currently no active construction projects within the Town's urbanized area that meet the requirements of MCM 4 (\geq one acre of disturbed area).



SEE 2.6 MCM 5: Post-Construction Stormwater Management

2.6.1 Post-Construction Ordinance

Similar to the MCM 4 requirement detailed above, any construction projects greater than or equal to one acre in size, completed since July 1, 2009 within the Town's urbanized area, and that discharge stormwater to the Town's MS4 must be inspected on an annual basis by the owner. This inspection report must detail the current function of the property's stormwater management system and any maintenance items which were identified during the inspection. This report must be supplied to the Town annually (per Town ordinance).

Currently, only one site, the Lisbon Androscoggin River Trail, requires an annual post-construction inspection. The project was inspected in PY7 and found to be in good condition, with only routine maintenance items identified. These maintenance items will be completed prior to June 30th, 2021. As per MS4 Permit requirements, the trail will be reinspected by SEE in PY8 prior to June 30, 2021.



2.7 MCM 6: Pollution Prevention/Good Housekeeping for Municipal Operations

2.7.1 Annual Trainings

Town staff will provide pollution prevention training for City staff before June 30th, 2021. This training includes stormwater pollution prevention best practices, as required by the MS4 General Permit. Annual training for Public Works staff is based on Operations and Maintenance Plan (O&M) topics. The City has developed and implemented an O&M Plan for all municipal facilities and activities that have the potential to impact stormwater runoff. This plan is updated, as required, whenever procedures or policies associated with the plan are amended. The following list includes a sample of O&M topics included in the plan and annual training:

- Automobile Maintenance
- Erosion & Sediment Control
- Hazmat Storage
- Parking Lot and Street Cleaning
- Storm Drain System Cleaning
- Spill Response and Prevention
- Vehicle Washing



2.7.2 Annual Street Sweeping Program

Annual street sweeping is performed by Public Works crews as soon as possible after snow melt and as needed thereafter, as required by the MS4 Permit.

2.7.3 Annual Catch Basin Cleaning

Catch basins are inspected for excess sediment accumulation on an annual basis, as required by the MS4 Permit. If noted during annual inspections, excess accumulated sediment ($\geq 50\%$ of sump depth) is removed from catch basin sumps. This minimizes the potential for pipe clogging, and the discharge of excess sediment to nearby waterways. All catch basins identified for cleaning during PY8 inspections will be cleaned by June 30th, 2021 by Town Public Works Staff.

2.7.4 Repair and Upgrade Schedule Implementation

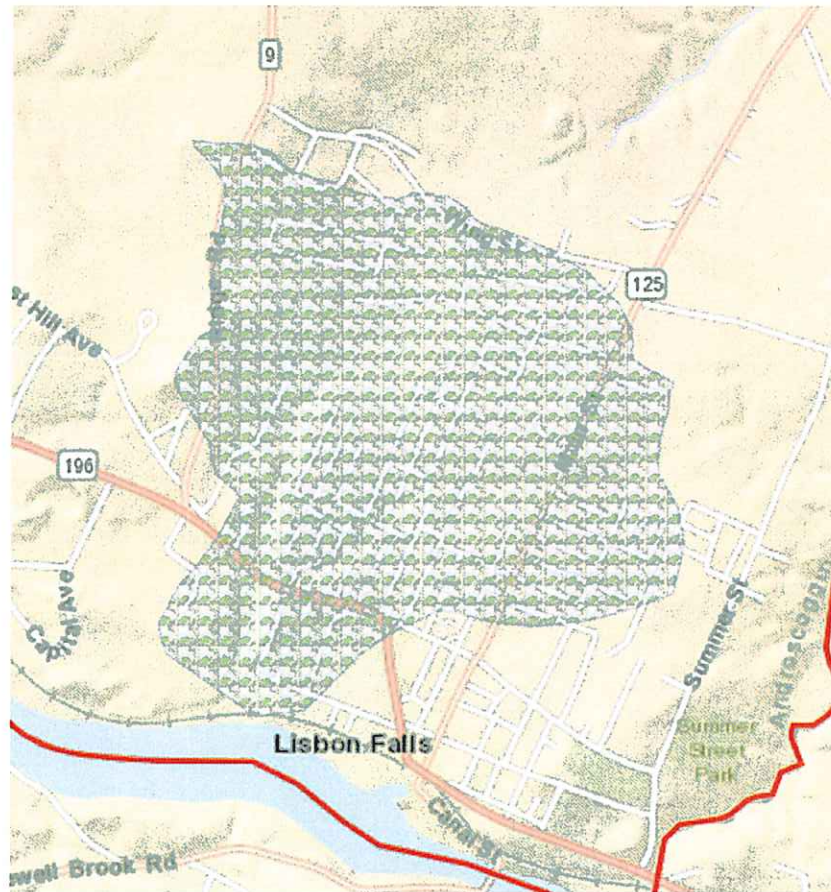
Public works staff continue to repair the highest priority stormwater system infrastructure, based on the results of completed annual inspections.





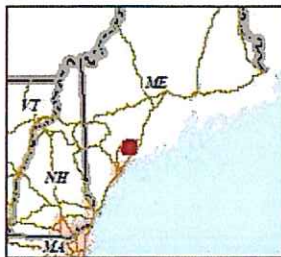
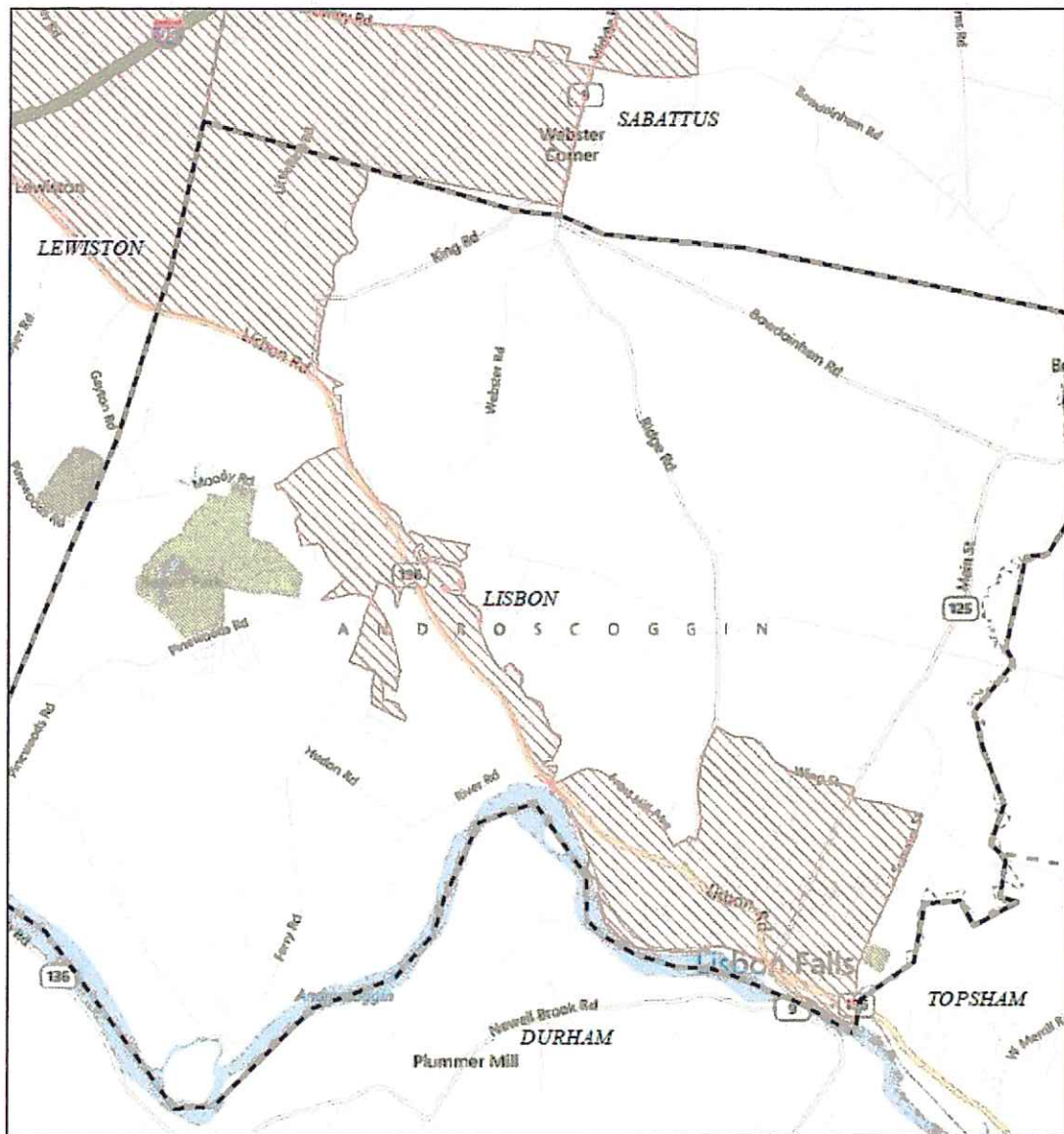
Appendices

A Lisbon Priority Watershed Map for Alder Brook






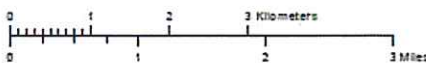
SEE B Lisbon Urbanized Area Map



NPDES Phase II Stormwater Program Automatically Designated MS4 Areas

Lisbon ME

 Regulated Area (2000 + 2010 Urbanized Area)



Town Population: 14333
Regulated Population: 5528
(Populations estimated from 2010 Census)



Urbanized Areas, Town Boundaries:
US Census (2000, 2010)
Base map © 2010 Microsoft Corporation
and its data suppliers

US EPA Region 1 GIS Center Map #8534, 11/19/2012

MEMORANDUM FROM THE TOWN CLERK

TO: Diane Barnes, Town Manager & Town Councilors

FROM: Twila Lycette, Town Clerk

SUBJECT: Annual Re-Appointments

DATE: June 22, 2021

The following board and/or committee members wish to be re-appointed:

<u>Re-Appointment Request</u>	<u>Board/Committee</u>
Miriam Morgan-Alexander	Assessment Review Board 3 Year Regular Member
Richard Main	Board of Appeals 3 Year Regular Member
David Mailhot	Cemetery Committee 3 Year Regular Member
Heather Ward	Finance Committee 3 Year Regular Member
Michael Crosskill	Library Governing Board 3 Year Regular Member
Claire Paquette	Library Governing Board 3 Year Regular Member
Lisa Ward	Planning Board 3 Year Regular Member
Shaun Carr	Planning Board 3 Year Regular Member
Pat Maloy	Planning Board 3 Year Associate Member
Tim Carville	Recreation Committee 3 Year Regular Member
Lindsay Larochelle	Recreation Committee 3 Year Regular Member