



AGENDA
COUNCIL MEETING
JUNE 21, 2022
LISBON TOWN OFFICE
6:00 P.M.

Mark Lunt 2022
Donald Fellows 2022
Jason Smith 2022
Fern Larochelle, Chair 2023
Harry Moore, Jr., Vice Chair 2024
Raymond Robishaw 2024
Christine Cain 2024

1. CALL TO ORDER & PLEDGE TO FLAG
2. ROLL CALL
 ___ Councilor Lunt ___ Councilor Fellows ___ Councilor Larochelle ___ Councilor Smith
 ___ Councilor Moore, Jr ___ Councilor Robishaw ___ Councilor Cain
3. BUDGET WORKSHOP
4. EXECUTIVE SESSION
 2022-143 ORDER – Per 1 M.R.S.A. § 405 (6)(C) Acquisition of real property or economic development
 2022-144 ORDER – Per 1 M.R.S.A. § 405 (6)(A) Personnel Matters
5. GOOD NEWS & RECOGNITION
 2022- 145 ORDER - 2022 Lisbon Maine Spirit of America Tribute
6. PUBLIC HEARINGS
 A. Municipal Budget FY 2022-2023
 B. Itinerant Vendor for Red Barn, Inc.
 C. Special Entertainment Permit for Frank's
7. AUDIENCE PARTICIPATION & RESPONSE FOR AGENDA ITEMS
8. CONSENT AGENDA
 2022-146 ORDER–
 A. Municipal Accounts Payable Warrants – \$ 597,024.61
 B. Municipal Payroll Warrants – \$ 165,513.10
 C. School Accounts Payable Warrants– \$ 134,167.72
 D. School Payroll Warrants – \$ 802,734.97
 E. Minutes of May 17, 2022
 F. Ratify Election Results
 G. Set Public Hearing for Itinerant Vendor Permit-Transient Seller for July 12th for Andrias Adamson-The Southwestern Company
 H. Renewal Victualer's License for Railroad Restaurant & Pub, Special Entertainment Permit for Frank's Restaurant and Itinerant Vendor Permit for Red Barn, Inc.
9. COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES
 2022-147 ORDER – Lisbon High School /Roof Repair – School Capital Reserve Fund
 2022-148 ORDER – Approval for AVCOG Loan Application
 2022-149 ORDER – Request RFP for Parks and Recreation Truck
 2022-150 ORDER – Request for RFP for Parks and Recreation Utility Terrain Vehicle
 2022-151 ORDER – Adopt Municipal Budget & Municipal Capital Plan
 2022-152 ORDER – Award Bid for Legal Counsel
 2022-153 ORDER – Ferry Road Project update/request
10. OTHER BUSINESS
 A. Council Committee Reports:
 1. School Committee – Councilor Larochelle
 2. Planning Board – Councilor Fellows
 3. Lisbon Development Committee – Councilor Smith
 4. Conservation Commission – Councilor Moore
 5. Parks & Recreation Committee –
 6. County Budget Committee – Councilors Moore/Lunt
 7. Library Governing Board – Councilor Lunt
 8. Water Commission – Councilor Fellows
 9. Finance Committee – Councilor Robishaw
 B. Town Manager's Report
 C. Department Heads Written Reports
 D. Marijuana Business Moratorium Discussion
 E. Sabattus River Dam Discussion
11. APPOINTMENTS
 2022-154 ORDER – Council Chairman annually appoints Ethics Panel Chairman
 2022-155 ORDER – Annual Renewal Board/Committee Reappointments
12. COUNCIL COMMUNICATIONS
13. AUDIENCE PARTICIPATION & RESPONSE NEW ITEMS
14. EXECUTIVE SESSION
 2022-156 ORDER – Per 1 M.R.S.A. § 405 (6)(D) Labor Negotiations
15. ADJOURNMENT
 2022-157 ORDER – To Adjourn

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

Ryan McGee
Interim Town Manager

Town Council
Don Fellows
Christine Cain
Fern Larochelle, Chair
Mark Lunt
Ray Robishaw
Harry Moore, Jr., Vice Chair
Jason Smith

MEMO

To: Town Council
From: Ryan McGee, Interim Town Manager
Subject: Recommendations
Date: June 21, 2022

Consent Agenda Items 2022 – 146 A to H

- F. Ratify Election Results
- G. Set Public Hearing for Itinerant Vendor Permit-Transient Seller for July 12th for Andrias Adamson-The Southwestern Company
- H. Renewal Victualer's License for Railroad Restaurant & Pub, Special Entertainment Permit for Frank's Restaurant and Itinerant Vendor Permit for Red Barn, Inc.

Agenda Item 2022 – 147 Lisbon High School /Roof Repair – School Capital Reserve Fund

The Capital Reserve Fund was created in 2011 to allow the School Committee to use existing money to pay for maintenance and minor remodeling. Since 2011, money from the undesignated balance and unanticipated revenues has been transferred into the Capital Reserve Fund. As you know, using the Capital Reserve Fund has allowed the Lisbon School Committee to utilize existing money without having to increase the taxpayer's local share. The following request is to utilize an amount not to exceed \$90,600 to cover the cost of the Lisbon High School roof repairs.

On Monday, June 13, 2022, the Lisbon School Committee voted (4-0) to request authorization from the Town Council to utilize an amount not to exceed \$90,600 to cover the cost of the Lisbon High School roof repairs. Attached you will see a copy of the proposal from F.C.I. Construction outlining the work and costs.

F.C.I Construction

General Contractor
P.O. Box 136
Lisbon, Me. 04250

Estimate

Number: E301

Date: May 26, 2022

Bill To:

Lisbon School Department
19 Gartley St.
Lisbon,, Me. 04250

Ship To:

F.C.I Construction
P.O. Box 136
Lisbon,, Me. 04250 (207)353-9145

Estimate is For	Terms
LHS Roof	GOOD FOR 14 Days

Description	Amount
Install Henrys 988 Roof Coating System on the Library & 300 Wing Roofs walk roofs and do a inspection of all patches & seams. clean & glue any loose patches or seams check all edge flashing and any penetrations thru roof membrane,repair any problem areas as needed. remove all debris from roof pressure wash entire roof prep roof for installation of the Henrys 988 system by coating all roof seams,patches,flashing,vents install Henrys 988 roof system per manufactures specs 2 year Workmanship Warranty 10 year Manufactures Warranty Total estimated price	90,600.00
Total	\$90,600.00

Recommendation

To authorize the School Committee permission to utilize an amount not to exceed \$90,600.00 from the School's Capital Reserve Fund to pay for the roof repairs at the Lisbon High School.

Agenda Item 2022 – 149
Request RFP for Parks and Recreation Truck

The Parks & Recreation Director is requesting permission to obtain quotes for the purchase of a new 1 Ton 4x4 Dump Body Truck. The specifications for this truck will include plow truck capabilities but will not include the purchase of an additional plow in this request. This request is in the FY23 proposed budget and the funding source will be from unassigned fund balance.

Budgeted amount of \$50,000.00

300 Lisbon Street, Lisbon, ME 04250 | Phone: (207) 353-3000 | Fax: (207)
353-3007 | www.lisbonme.org

Recommendation

To authorize the Interim Town Manager and Parks & Recreation Director to solicit bids for the purchase of a new 1 Ton 4x4 Dump Body Truck

**Agenda Item 2022 – 150
Parks and Recreation Request for Proposal
UTV – Utility Terrain Vehicle**

MAINE BID #:13
BID #1 ONE (1) PARKS AND REC UTV
One (1) 2021 or newer PARKS AND REC UTV
SINGLE REAR WHEEL YEAR DUALY 2021 or 2022
MINIMUM OF 1,500 TOWING CAPACITY
MINIMUM OF 500 LB GAS-ASSIST DUMP BOX
MINIMUM 11" GROUND CLEARANCE
MINIMUM 9" FRONT/10" REAR SUSPENSION TRAVEL
12.7' TURNING RADIUS
ENGINE TYPE: 4-STROKE SINGLE CYLINDER DOHC
FUEL SYSTEM/BATTERY: ELECTRONIC FUEL INJECTION
HORSEPOWER: 44HP
TRANSMISSION/FINAL DRIVE: AUTOMATIC PVT H/L/N/R/P; SHAFT
BED BOX DIMENSIONS WITH A MINIMUM OF (L x W x H): 33.3 x 48.7 x 12.3 in
MINIMUM BOX CAPACITY 500 lbs.
MINIMUM FUEL CAPACITY 9.5GAL
PERSON CAPACITY: 2
CARGO SYSTEM: LOCK & RIDE

Recommendation

To authorize the Interim Town Manager and Parks & Recreation Director to solicit bids for the purchase of a UTV – Utility Terrain Vehicle.

Agenda Item 2022 – 153
Ferry Road Project update/request

On May 26, 2022, bids were opened for the Ferry Road Improvements project. Three bids were received as follow:

CONTRACTOR	LOCATION	Base Bid	Alternate Bid	Total Bid
Northeast Paving	Bangor, Maine	\$1,410,310	\$156,715	\$1,567,025
St. Laurent & Son Inc.	Lewiston, Maine	\$1,488,820	\$124,070	\$1,612,890
Pratt & Sons Inc.	Mechanic Falls, Maine	\$2,057,650	\$149,050	\$2,206,700

Attached please find a copy of the bid tabulation and of the low bid from Northeast Paving. We have only limited experience working with Northeast Paving, and that was on a sewer project. We have not worked directly with them on a roadway project, but they routinely perform similar projects to what is planned on Ferry Road for the Maine DOT. The price for the entire scope of work is well within the project planning construction estimate of 2.2 million dollars. We therefore recommend proceeding with award of the contract to Northeast Paving for the full scope amount of \$1,567,025.

Recommendation

To award the bid for the Ferry Road Improvements Project to Northeast Paving for an amount not to exceed \$1,567,715.00



2022 Spirit of America Recognition PROCLAMATION

The 2022 Lisbon, Maine Spirit of America Foundation Tribute honors Tony and Traci Austin for commendable community service. A Resolution by the Town Council of the Town of Lisbon as follows:

Whereas, Traci Austin has served on the Lisbon School Committee for 16 years; *and*

Whereas, Traci has served as the School Committee Chair for 11 years and served on 13 sub-committees; *and*

Whereas, Traci served as a key driving force in the Facilities Committee for the new Gymnasium; *and*

Whereas, Traci volunteered for over 6 years with the Lisbon Athletic Boosters, dedicating countless hours to athletic and school wide events; *and*

Whereas, Tony Austin spent 13 years as president of the Lisbon Junior Athletic League; *and*

Whereas, Tony recruited countless dedicated volunteers and oversaw the creation of the Lisbon athletic fields complex; *and*

Whereas, Tony coached numerous youth baseball teams, instilling a sense of teamwork and positive attitude in the youth of Lisbon; *and*

Whereas, Tony and Traci Austin purchased, renovated and preserved the historic Moxie Building property at 2 Main Street, Lisbon Falls; *and*

Whereas, Tony and Traci established Frank's Restaurant and Pub, creating a first class local restaurant that pays tribute to the history of Lisbon and provides multiple local good paying jobs; *and*

Whereas, Tony and Traci Austin used Frank's Restaurant and Pub to hold community fundraisers for several local and regional organizations providing thousands of dollars in support; *and*

Whereas, Tony and Traci have been an instrumental influence in the rebirth of our Lisbon Falls Main Street region.

Therefore, **Be It Resolved** by the Town Councilors of the Town of Lisbon, with sincere gratitude and appreciation, that **Tony and Traci Austin** are hereby recognized for their exemplary citizenship and outstanding achievements and honors brought upon this community, with the 2022 Lisbon Spirit of America Foundation Tribute.

Lisbon Town Council

1. _____
Fern Larochelle, Jr.
2. _____
Harry Moore, Jr.
3. _____
Don Fellows
4. _____
Mark Lunt

5. _____
Ray Robishaw
6. _____
Jason Smith
7. _____
Christine Cain

Dated this 21st day of June 2022

Attest: _____
Lisa M. Ward
Lisbon Town Clerk



TOWN OF LISBON

300 Lisbon Street, Lisbon, ME 04250

Agenda Item 6-A

*Lisa M. Ward, 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 21, 2022 at 7:00 PM** at the Lisbon Town Office, 300 Lisbon Street in the Public Meeting Room. A detailed list of the FY 2022-2023 Proposed General Fund Municipal Budgets totaling approximately \$11,346,940.00, Capital Improvement Plan totaling approximately \$1,674,555.00, and Wastewater Treatment Plant Budget totaling approximately \$1,315,961.00 are now available at the Lisbon Town Office and/or on the Town of Lisbon's website.

The public is invited to attend.

Lisa M. Ward, 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: 5/26/22

Phawn E Kelly
Constable, Town of Lisbon



TOWN OF LISBON

300 Lisbon Street, Lisbon, ME 04250

*Lisa M. Ward, Town Clerk
Lisa B. Smith, Deputy Clerk*

PUBLIC HEARING

*Notice is hereby given that the Lisbon Town Council
intends to hold a public hearing on June 21, 2022 at 7:00 PM
in the Town Office Public Meeting Room to hear comments on
a Renewal Special Entertainment Permit for:*

*Frank's Restaurant & Pub
2 Main Street
Lisbon Falls, Me 04252*

*And to hear comments on an Itinerant Vendor & Victualers
License for:*

*Red Barn, Inc.
16 Main Street
Lisbon Falls, Me 04252*

*The public is invited to attend.
Lisa M. Ward, 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: 6-10-22



Constable, Town of Lisbon

Agenda Date: 06/21/2022

Date	Brenda Martin	Municipal Accts Payable
6/8/2022	6072022	\$ 584,193.55
6/13/2022	6092022	\$ 12,831.06
		<u>\$ 597,024.61</u>

Date	Rebecca Hayslip	Municipal Payroll Warrants
6/15/2022	220616	\$ 149,965.71
6/15/2022	2206W2	\$ 15,547.39
		<u>\$ 165,513.10</u>

Date	Louise Levesque	School Accts Payable
6/17/2022	2223	\$ 134,167.72

Date	Eva Huston	School Payroll Warrants
6/7/2022	63	\$ 1,949.82
6/7/2022	1148	\$ 447,485.03
6/7/2022	1149	\$ 13,449.66
6/15/2022	1150	\$ 97,329.12
6/15/2022	1151	\$ 279.40
6/15/2022	1152	\$ 241,497.83
6/15/2022	1153	\$ 744.11
		<u>\$ 802,734.97</u>



**TOWN COUNCIL
MEETING MINUTES
MAY 17, 2022
LISBON TOWN OFFICE**

Mark Lunt 2022
Donald Fellows 2022
Jason Smith 2022
Fern Larochelle, Chair 2023
Harry Moore, Jr., Vice Chair 2024
Raymond Robishaw 2024
Vacant 2024

CALL TO ORDER. The Chairman, Fern Larochelle, called the meeting to order and led the Pledge of Allegiance to the Flag at 4:45 PM.

ROLL CALL. Members present were Councilors Fellows, Larochelle, Robishaw, Smith, and Moore. Councilor Lunt arrived at 4:52 PM. Also present were Ryan McGee, Interim Town Manager; Steve Aievoli, Sewer Superintendent; Randy Cyr, Public Works Director; Mark Stevens, Parks and Recreation Director; Kayla Tierney, Finance Director; Rick Green, Superintendent of Schools; Traci Austin, School Committee Chair; Haley Redman, School Department Bookkeeper; and approximately 2 citizens in the audience.

EXECUTIVE SESSION

VOTE (2022-118) Councilor Robishaw, seconded by Councilor Fellows, moved to go into Executive Session Per 1 M.R.S.A. §405 (6) (A) Personnel Matters at 4:47 PM.

Order passed - Vote 5-0.

VOTE (2022-118A) Councilor Fellows, seconded by Councilor Robishaw, moved to return from Executive Session at 7:10 PM.

Order passed - Vote 6-0.

GOOD NEWS & RECOGNITION

Interim Manager Ryan McGee thanked Parks and Recreation for doing such a good job at Worumbo, they got the sprinklers going on the newly seeded area.

PUBLIC HEARINGS

A. MASS GATHERING PERMIT FOR THE MAINE BLUES FESTIVAL

The Chairman opened the public hearing. There were no comments. The Chairman closed the public hearing.

B. SPECIAL ENTERTAINMENT PERMIT FOR FLUX RESTAURANT

The Chairman opened the public hearing. There were no comments. The Chairman closed the public hearing.

AUDIENCE PARTICIPATION & RESPONSE FOR AGENDA ITEMS – NONE

CONSENT AGENDA

VOTE (2022-119) Councilor Fellows, seconded by Councilor Lunt, moved to accept the consent agenda as follows:

- A. Municipal Accounts Payable Warrants - None
- B. Municipal Payroll Warrants - \$ 246,496.15
- C. School Accounts Payable Warrants - \$ 91,508.05
- D. School Payroll Warrants - \$ 780,788.89
- E. Mass Gathering Permit for Maine Blues Festival, Renewal Mass Gathering Permit for Parks and Rec and Special Entertainment Permit for Flux Restaurant
- F. Renewal of Victualer's Licenses
- G. Set a Public Hearing for June 7th for a Medical Marijuana Registered Caregiver Retail Store for Lisbon Cannabis and for an Adult Use Marijuana Retail Store for River Driver Cannabis.

The Chairman suggested moving Item G of the Consent Agenda to a separate vote since Councilor Smith is the owner of Lisbon Cannabis. There were no objections from Council.

VOTE (2022-119) Councilor Lunt, seconded by Councilor Fellows, moved to approve the Consent Agenda Items A through F.

Order passed - Vote 6-0.

VOTE (2022-119A) Councilor Fellows, seconded by Councilor Robishaw, moved to approve Consent Agenda Item G for a Medical Marijuana Registered Caregiver Retail Store for Lisbon Cannabis and for an Adult Use Marijuana Retail Store for River Driver Cannabis and to set a Public Hearing for June 7, 2022.

Order passed – Vote 5-0. Councilor Smith abstained due to a conflict of interest.

COUNCIL ORDERS, RESOLUTIONS & ORDINANCES

TO ADOPT THE SCHOOL BUDGET & THE SCHOOL CAPITAL IMPROVEMENT PLAN (CIP)

Item taken up out of order after Order 2022-121.

INTRODUCTION: The Chairman asked if there was anything the School would like to add or if they are ready with everything as presented. There were no questions or comments from Council.

VOTE (2022-120) Councilor Fellows, seconded by Councilor Robishaw, moved to adopt the School Budget and the School CIP.

Roll Call Vote: Yeas – Councilors Lunt, Fellows, Larochelle, Smith, Moore and Robishaw. 0 Nays.

Order passed - Vote 6-0.

FINANCE COMMITTEE RECOMMENDATION ON SCHOOL AND MUNICIPAL BUDGETS

Item taken out of order before ORDER 2022-120.

ORDER 2022-121 – No Vote Taken

INTRODUCTION: Chief McGee stated the Finance Committee had a final meeting May 16th regarding the School and Municipal Budgets. He said the budget updates were presented to the Finance Committee and they made the following recommendations for adoption for Fiscal Year 2023:

- | | |
|------------------|-----------------------------|
| • Sewer Budget | • Municipal Budget |
| • Sewer Revenues | • County Budget |
| • School Budget | • Municipal Budget Revenues |

The Chairman stated there was no need to make a decision since the Council will be voting later in the meeting regarding budgets.

SEWER DEPARTMENT RAS PUMPS BID INCREASE

INTRODUCTION: Mr. Aievoli presented his Memo to the Town Manager requesting approval for the additional 7% surcharge amount totaling \$3,265.50 to cover the cost increase to allow the purchase of the three pumps needed for the Sewer Department. He said they will need to wait for the final figure, and can re-evaluate and carry over to the next budget if it raises higher.

VOTE (2022-122) Councilor Lunt, seconded by Councilor Robishaw, moved to authorize the Interim Town Manager and the Sewer Superintendent to amend the purchase order to reflect the increased total cost of \$49,915.50 and continue with the purchase of the three new RAS pumps.

Order passed - Vote 6-0.

GRANT FOR SCHOOL RESOURCE OFFICER (SRO)

INTRODUCTION: Chief McGee presented information to the Council about why it is so important for Lisbon to hire an additional School Resource Officer. He said since the removal of one of our SROs 5-6 years ago, we now have four schools in Lisbon with only one SRO. He said Lisbon has grown, and requested to apply for and receive a Federal COPS grant through the Department of Justice, in order to fund a new SRO. He described the parameters of the grant, and stated that one SRO would be assigned to LCS and Gartley Street, and the new SRO would be assigned to LHS and Sugg Middle School, as well as being involved with Community Policing Programs.

Chief McGee said the cost to implement a second SRO would be \$59,113.60 to \$66,060.08 not including benefits. He said the Grant will pay up to \$41,667.00 over the first three years, totaling up to \$125,000.00 over the three-year period. He said the position would be under the Police Department, not shared with the School. He added that the grant funding would start fiscal year 2024.

COUNCILOR COMMENTS: Councilor Fellows asked if the position would augment the regular Police Department during summer. Chief McGee said it will, and clarified that the position will supplement the Police Department year round.

VOTE (2022-123) Councilor Fellows, seconded by Councilor Lunt, moved to authorize the Chief of Police/Interim Town Manager to apply for and receive grant funding from COPS School Resource Officer grant program for an additional School Resource Officer to begin FY 2024.

Order passed - Vote 6-0.

MOXIE DAY ROAD CLOSURES

INTRODUCTION: Chief McGee requested authorization for road closures and use of municipal areas in connection with the 2022 Moxie Festival July 8-10, 2022. Mr. Stevens offered to clarify the closings as Parks and Recreation Director. He said the Parade route will go from Capital Avenue to Crafts due to the Main Street construction. He said the Festival will center around the MTM Center on the streets that surround it, instead of on Main Street as in previous years. He said School Street will be closed all day.

Chief McGee offered a list of closures:

1. Closure of Route 196 from Crafts Cars to Capital Ave 10:00 a.m. to 12:00 p.m. on Saturday, July 9, 2022. (Parade)
2. Closure of Capital Avenue from 6:00 a.m. to 12:00 p.m. on Saturday, July 9, 2022. (Parade Line up and Staging)
3. Closure of School Street from Main Street to Vining Street from 6:00 a.m. to 6:00 p.m.(?) on Saturday, July 9, 2022 from 6:00 a.m. to 6:00 p.m. (Festival Activities)
4. Closure of Addison Street to South Street from 6:00 a.m. to 9:00 p.m. on Saturday, July 9, 2022.
5. Closure of Campus Avenue from 6:00 am to 9:00 p.m. on Saturday, July 9, 2022.
6. Closure of one lane on Berry Avenue bordering MTM Park from 6:00 am to 9:00 pm on Saturday, July 9, 2022.
7. The additional ability to close any road or municipal area deemed necessary by the Police Chief for public safety.
8. Traffic alerts for the following areas on Saturday, July 9, 2022 during the 5k :
Route 9 from Wing Street, Higgins Street, Spear Street, Cross Street, Huston Street, Spear Street, Scottsdale Avenue, and Frost Hill Avenue.
9. Description of road closure or barricades & time frame for 5K.

Chief McGee also requested assistance from Public Works as follows:

1. One dump truck, trash dumps, and bags in the municipal parking lot on Main Street from 8:00 p.m. on Friday, July 8, 2022 through 6:00 p.m. on Saturday, July 9, 2022, for the purpose of garbage collection. This needs to be relocated.
2. Eight to ten barrels at the MTM Center during this same time period.
3. A Public Works staff member available to empty trash bags into the dump truck as needed.
4. Placement of barricades for street and lot closings.
6. Barricades at both parking lot openings by 6:00 p.m. on Friday, July 8, 2022.

COUNCILOR COMMENTS: Councilor Larochelle asked how the detours would work. Mr. Stevens said traffic will be re-routed up Pleasant Street or Plummer Street. Councilor Larochelle asked if some of the electronic signs can be re-programmed to help re-route the traffic. Chief McGee said the Police Department will work with the Recreation Department on the routing of traffic.

Chief McGee said they have increased officers along the parade route as well as volunteers and will have cruisers along the route. Councilor Moore asked if Public Works dump trucks will be used as barriers to keep the parade safe from possible harm. Mr. Stevens said they will use sawhorse barriers and volunteers, as well. Chief McGee said he will talk to Public Works about using the dump trucks.

VOTE (2022-124) Councilor Fellows, seconded by Councilor Robishaw, moved to authorize the 2022 Moxie Festival Street Closures and Municipal assistance as presented.

Order passed - Vote 6-0.

OTHER BUSINESS

A. COUNCIL COMMITTEE REPORTS

1. School Committee: Councilor Larochelle had nothing new to report.
2. Planning Board: Councilor Fellows said the Board was working on the extended solar farm agreement and the sign ordinance, as well as a change to ROS II
3. Lisbon Development Committee: Councilor Larochelle said there was nothing new to report.
4. Conservation Commission: Councilor Moore said there was a meeting scheduled for today and a tour to look at invasive species. He said the bamboo that was burned a couple weeks ago is now four feet tall.
5. Parks and Recreation: The Chairman said there would be more information to come later.
6. County Budget Committee: Councilor Lunt said he had nothing to report.
7. Library Governing Board: Councilor Lunt said the Library is gearing up for the Summer Reading Program, which starts soon.
8. Water Commission: Councilor Fellows said the Water department is currently down one staff person, so they are struggling. They have been working on the corrosion control issue but are very busy right now and the corrosion control is taking a back seat.
9. Finance Committee: Councilor Robishaw said they met last night and approved the budgets.

B. TOWN MANAGER'S REPORT

Chief McGee said there have been a few Main Street construction issues, the water main broke but it is being replaced. He said the Water Department worked quickly. He said the communication has been very good.

C. DEPARTMENT HEADS WRITTEN REPORTS

The Chairman asked the Council if anyone had any questions, there were none. He said the reports are appreciated. He asked if the reports are made public, should they go on the website on each department. Chief McGee said it is something we can look into.

APPOINTMENTS - NONE

COUNCILOR COMMUNICATIONS

Councilor Fellows asked where we're at with the Remote Meeting Policy, will we put it on the agenda. He said we will need a hearing, too. The Chairman said he will have the Interim Town Manager put it on the agenda. Councilor Fellows also said there's a Planning Board letter coming to the Council soon. Seeing no further communications, the Chairman moved to the next item.

AUDIENCE PARTICIPATION & RESPONSE FOR NEW ITEMS – NONE

EXECUTIVE SESSION

VOTE (2022-125) Councilor Lunt, seconded by Councilor Fellows, moved to go into Executive Session Per 1 M.R.S.A. §405 (6) (A) Personnel Matters at 8:00 PM.

Order passed – Vote 6-0

VOTE (2022-125A) Councilor Lunt, seconded by Councilor Moore, moved to come out of Executive Session at 9:06 PM.

Order passed – Vote 6-0.

VOTE (2022-125B) Councilor Robishaw, seconded by Councilor Fellows, moved to appoint Christine Cain to the vacant Council seat.

Order passed – Vote 6-0.

VOTE (2022-125C) Councilor Fellows, seconded by Councilor Robishaw, moved to approve amendments to the Town Personnel Policy in the form presented to the meeting as follows: Section 90-2 (b) (1) Benefit Entitlement, Section 90-7 Compensation and the attachment A Pay Plan, Section 90-8.5 Educational Incentive new Section, Section 90-10 Employees Exempt from Fair Labor Standards Act Section 90-21.f Sick Leave, new sub Section, Section 90-32.5 Longevity Stipend.

Order passed – Vote 6-0.

ADJOURNMENT

VOTE (2022-126) Councilor Fellows, seconded by Councilor Lunt, moved to adjourn at 9:09 PM.

Order passed - Vote 6-0.

Lisa M. Ward, Council Secretary
Town Clerk
Date Approved: June 21, 2022

LISBON
Results of Balloting
June 14, 2022
State Primary & School Budget Validation Referendum

State Primary Candidates-Republicans

Governor

LePage, Paul R.	R	326		1		327
Write-ins & Blanks	R	26		0		26

Representative to Congress District 2

Caruso, Elizabeth M.	R	109		0		109
Poliquin, Bruce	R	227		1		228
Write-ins & Blanks	R	16		0		16

United States Senator-District 17

Timberlake, Jeffrey L.	R	320		1		321
Write-ins & Blanks	R	32		0		32

Representative to Legislature District 97

Mason, Richard G.	R	299		1		300
Write-ins & Blanks	R	19		0		19

Representative to Legislature District 98

Galletta, Joseph C.	R	18		0		18
Lebida, Guy M.	R	11		0		11
Write-ins & Blanks	R	5		0		5

Judge of Probate - Andro County

Dubois, Michael L.	R	304		1		305
Write-ins & Blanks	R	48		0		48

District Attorney - District 3

McLean, Neil E., Jr.	R	302		1		303
Write-ins & Blanks	R	50		0		50

TOTAL 2118

.....

State Primary Candidates-Democrats

Governor

Mills, Janet T.	D	188		0		188
Write-ins & Blanks	D	14		0		14

Representative to Congress District 2

Golden, Jared Forrest	D	193		0		193
Write-ins & Blanks	D	9		0		9

United States Senator-District 17

Keller, Jo-Jean	D	183		0		183
Write-ins & Blanks	D	19		0		19

Representative to Legislature District 97

Gaiaison, Scott Newman	D	142		0		142
Write-ins & Blanks	D	25		0		25

Representative to Legislature District 98

Breen, Orion Evenstar	D	31		0		31
Write-ins & Blanks	D	4		0		4

Sheriff - Andro County

Samson, Eric G.	D	186		0		186
Write-ins & Blanks	D	16		0		16

District Attorney - District 3 - District 97

Write-ins: Rabasco, Edward Jr.	D	17		0		17
Blanks	D	185		0		185

TOTAL 1212

Municipal Referendum Questions:		BOX 1	BOX 2		TOTAL
Question 1: Adopt Lisbon School Budget					
YES	383	0			383
NO	253	1			254
Blanks	7	0			7
QUESTION 2: If you voted no, was it because					
Too Low	32	0			32
Too High	249	1			250
Blanks	362	0			362
QUESTION 3: Do you wish to cont. Ref for 3 years					
YES	526	1			527
NO	104	0			104
Blanks	13	0			13
TOTAL					1932

Registered Voters by Party:	D	1915
	G	258
	R	2309
	U	2560
	L	5
Total Registered Voters:		7047

Warden: Richard "Rick" Roberts
 Deputy Warden: Debora Hill
 Registrar of Voters: Gwen Michel
 Election Clerks: Nina Hodgkins Connie Larochelle
 Bert
 Levesque
 Martha Poliquin
 Bernadette
 Ray
 Andrea
 Tapley
 Mel Cloutier
 Dan Michel

Attest: _____
 Lisa M. Ward
 Lisbon Town Clerk

Business Name: Railroad Restaurant & Pub

INSPECTION REQUIRED

Notice of Compliance (By Ordinance): I, Nate LeClair, 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 any applicable state regulations.

Signature: Have Verbal Acceptance - will sign when returns from vacation Date: 6-17-2022

Notice of Compliance (By Ordinance): I, Mark Stambach, 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: [Signature] Date: 6/17/22

COMPLETE TO HERE BEFORE FILING

INFORMATION

The Councilors are the Municipal Licensing Board. The first Victualer application requires a public hearing, but renewals will not. Complete applications contain the CEO and Health Officer 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 7PM in the conference room.

Temporary permits can be granted by the Town Clerk, after meeting all the requirements of the ordinance, for no longer than 90 days.

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 121....Health Officer
1-800-872-3838.....Business Answers

624-9693...State Sales Tax Division - www.maine.gov/revenue
624-7736...Bureau of Corporations - www.maine.gov/sos/cec
624-7220...Bureau of Alcohol Beverages
287-3841...Agriculture Dept- Bakery Licenses
624-6550...Marine Resources - www.maine.gov/dmr
287-5671....State Health Inspection Dept - www.maine.gov/dhhs
1-800-829-4933...Federal I.D. Number - www.irs.gov

Revised September 13, 2021

LISBON - SPECIAL ENTERTAINMENT APPLICATION

License Type: X \$100 Application Fee
___ \$ 80 Advertisement Fee For First Time Liquor License Applicants Only

***NOTE: Must Attach State Liquor License Application

Name of Business: Frank's Business Phone: 207-407-4606
Location of Business: 2 main st Lisbon
Business Mailing Address: 9 Hemlock St Lisbon 04250
Owner: Matthew Kenney
Home Phone: _____ Cell Phone: 207-837-2538
Email Address: Strivemaine104@outlook.com
Owner's Home Address: 9 Hemlock St. Lisbon, ME 04250
Residence(s) for last five years: _____

List Applicant / Partners / Corporate Officers:

Name: <u>Matthew Kenney</u>	Name: _____	Name: _____
Address: <u>9 Hemlock St</u>	Address: _____	Address: _____
Town/State: <u>Lisbon, ME</u>	Town/State: _____	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? 4/1

I, Matthew Kenney (name), Demo (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: Matthew Kenney Date: 5/16/22

Business Name: Frank's

INSPECTION REQUIRED BELOW

Notice of Compliance (By Council's Request): I, Nate LeClair, Interim 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: _____

Business Name: Franks

INSPECTION REQUIRED BELOW

Notice of Compliance (By Council's Request): I, Mark Stambach, 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: Mark Stambach Date: 6/15/22

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: Ry H Date: 6/10/22

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 121... Health Officer
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

LISBON - ITINERANT VENDOR APPLICATION

License Fee: ☐ \$25 Temporary Stands (90 days or less)
☒ \$100 6-Months Permit
☐ \$150 12-Month Permit
☐ \$200 1-Week Mass Gathering (Carnivals & festivals) Permit
☐ \$100 12-month outdoor Flea Market Permit
☐ \$200 12-month indoor Flea Market Permit
☐ \$ 0 Public Records Checks

Also Required: ☐ Landowner permission (submit letter if fixed location)
☐ If roaming, please submit a route map for the Police Chief to review

Fee Exemption: ☐ Lisbon Non-Profit School Groups or Charitable and Non-Profits Groups registered with the Secretary of State with IRS Code Section 501

Business Name: RED BARN, Inc Business Phone: 207-623-9485

Business Location in town: Olive Pit Brewing Company

Business Email Address: RED BARN 1977@gmail.com

Business Mailing Address: 12 Page Street, Hallowell, me 04347

Owner's Name: LAURA BEWEDIC

Home Phone: 207-621-1460 Cell Phone: 207-624-2763

Owner's Home Address (CSZ): Same as Above

Residence(s) for last five years: Same as Above

List Applicant / Partners / Corporate Officers (Names & DOB required):

Name: LAURA BEWEDIC Name: _____ Name: _____

Address: Same as Above Address: _____ Address: _____

Town/State: Hallowell, me Town/State: _____ Town/State: _____

Birthdate: 7/16/65 Birthdate: _____ Birth date: _____

Has applicant's business license ever been revoked: No If yes, why? _____

Has any applicant / partner / corporate officer ever been convicted of a felony? No If yes, describe specific circumstances _____

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

I, LAURA BEWEDIC (owner's name), _____ (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: [Signature] Date: 5/10/22

Business Name: REDBARN Roadshow

INSPECTION REQUIRED

☒ Yes, if preparing food (includes making coffee)
☐ No, if prepackaged ice cream or food only

Notice of Compliance (By Ordinance): I, Nate LeClair, 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 and any applicable state regulations.

Signature: Inspections Scheduled for Wednesday Date: 6-17-2022
Quinn Burt 5/10/22

COMPLETE TO HERE BEFORE FILING

For Office Use Only

☒ Public Records Check Completed.

Notice of Compliance (By Ordinance): I, Ryan McGee, Police Chief for the Town of Lisbon hereby certify I have reviewed this application and the 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: Ryan McGee Date: 5/20/22

INFORMATION

The Councilors are the Municipal Licensing Board. The first Itinerant Vendor application requires a public hearing, but renewals will not. Public records checks can take up to two or more weeks to process. Complete applications contain the CEO and Health Officer 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.

Temporary permits can be granted by the Town Clerk, after meeting all the requirements of the ordinance, for no longer than 90 days.

SUGGESTED CONTACTS:

353-3000 Ext 112... Town Clerk
353-3007..... Town Office Fax
353-3000 Ext 111... Code Enforcement Officer
353-2500..... Police Department
333-6601 Ext 1154..Health Officer
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

LISBON – VICTUALER APPLICATION

License Type: _____ \$ 100 Restaurants & Others except Mobile Units ☒ \$ 50 Mobile Units

Name of Business: RED BARN Business Phone: 623-9485
Business Location in town (street address): 455 Riverside Drive Augusta Me
Mailing Address: SAME 256 State Street, Augusta 04330
Business Email Address: REDBARN1977@gmail.com
Owner's Name: LAURA BENEDICT
Home Phone: 621-1460 Owner's Cell Phone: 627-2763
Owner's Home Address: 17 Page St. Hallowell, Me 04347
Residence(s) for last five years (Street/Town/Zip): SAME

List Applicant / Partners / Corporate Officers:

Name: LAURA BENEDICT Birth date: 7/16/1965
Name: _____ Birth date: _____
Name: _____ Birth date: _____
Name: _____ Birth date: _____

Applicant must have a valid State of Maine Food License. State ID License No: _____

_____ If Yes, attached a copy of your **STATE FOOD LICENSE** to this application.

_____ IF NONE, date submitted: _____

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? _____

I, LAURA J BENEDICT (owner's name), President (title)
am 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. All licenses expire annually May 31st.
Re-inspection fees are \$150 per visit after the first visit.

Signature: [Signature] Date: 6/15/22

Business Name: Red Barn, Inc.

INSPECTION REQUIRED

Notice of Compliance (By Ordinance): I, Nate LeClair, 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 any applicable state regulations.

Signature: Inspections Scheduled for Wednesday Date: _____

Notice of Compliance (By Ordinance): I, Mark Stambach, 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: Inspections Scheduled for Wednesday Date: _____

COMPLETE TO HERE BEFORE FILING

INFORMATION

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624-9693...State Sales Tax Division - www.maine.gov/revenue
624-7736...Bureau of Corporations - www.maine.gov/sos/cec
624-7220...Bureau of Alcohol Beverages
287-3841...Agriculture Dept- Bakery Licenses
624-6550...Marine Resources - www.maine.gov/dmr
287-5671....State Health Inspection Dept - www.maine.gov/dhhs
1-800-829-4933...Federal I.D. Number - www.irs.gov

Revised September 13, 2021

OFFICE OF SUPERINTENDENT OF SCHOOLS
Richard A Green, Superintendent of Schools

LISBON SCHOOL DEPARTMENT

TO: Lisbon Town Council

FROM: Richard Green 

DATE: June 15, 2022

RE: Capital Reserve Request

The Capital Reserve Fund was created in 2011 to allow the School Committee to use existing money to pay for maintenance and minor remodeling. Since 2011, money from the undesignated balance and unanticipated revenues has been transferred into the Capital Reserve Fund. As you know, using the Capital Reserve Fund has allowed the Lisbon School Committee to utilize existing money without having to increase the taxpayer's local share. The following request is to utilize an amount not to exceed \$90,600 to cover the cost of the Lisbon High School roof repairs.

On Monday, June 13, 2022, the Lisbon School Committee voted (4-0) to request authorization from the Town Council to utilize an amount not to exceed \$90,600 to cover the cost of the Lisbon High School roof repairs. Attached you will see a copy of the proposal from F.C.I. Construction outlining the work and costs.

Please feel free to contact me if you have any questions or require any additional information prior to your next meeting. I thank you in advance for your consideration.



Town of Lisbon

Ross H. Cunningham, Director
Office of Economic and Community Development

Town Council
Fern Larochele, Chair
Harry Moore Jr., Vice Chair
Don Fellows
Mark Lunt
Christine Cain
Raymond Robishaw
Jason Smith

To: Ryan McGee, Interim Town Manager

From: Ross Cunningham, Director, ECD

Date: 6/17/22

Reference: RLF Loan Application

The Economic and Community Development Office has received an application from a local business for a loan from the RLF funds. This application will be reviewed by the Loan Committee on Tuesday the 21st at 10 and recommendations will be presented to Council in executive session on 6/21/22.

Staff recommends that the Council follow the recommendations of the loan committee.

Respectfully,

Ross H. Cunningham

MEMORANDUM FROM THE PARKS & RECREATION DIRECTOR

TO: Ryan McGee, Interim Town Manager

FROM: Mark Stevens, Parks & Recreation Director

SUBJECT: New 1 Ton Truck 4x4 Dump Body

DATE: June 21, 2022

I am requesting permission to obtain quotes for the purchase of a new 1 Ton 4x4 Dump Body Truck. The specifications for this truck will include plow truck capabilities but will not include the purchase of an additional plow in this request. This request is in the FY23 proposed budget and the funding source will be from unassigned fund balance.

Budgeted amount of \$50,000.00

Thank you,

Mark Stevens

TOWN OF LISBON

Parks and Recreation Request For Proposal

1 Ton Park Truck 4x4 Dump Body

MAINE BID #:12

BID #1 ONE (1) PARKS AND REC ONE TON TRUCK REQUIREMENTS

One (1) 2021 or newer PARKS AND REC One-Ton Truck MODEL REGULAR CAB / 1-TON 4x4 / AUTOMATIC

SINGLE REAR WHEEL YEAR DUALY 2021 or 2022

TYPE COLOR BLACK ENGINE BIGGEST V-8 (GAS) TRANSMISSION AUTOMATIC / 6-8 SPEED (TOW) Axle Ratio 4:10 MINIMUM VEHICLE DIMENSIONS (Inches unless otherwise noted)

WHEELBASE ADJUST FOR UTILITY BODY INSTALLATION VEHICLE LENGTH HEIGHT HEAD ROOM LEG ROOM SHOULDER ROOM HIP ROOM CARGO AREA COMMERCIAL GRADE UTILITY /

SERVICE BODY CHASSIS

STEERING TILT BRAKES FRONT ROTORS /REAR ROTORS SUSPENSION LEAF SPRING DIFFERENTIAL POSI – TRACK REAR - END RADIATOR TIRES/WHEELS METAL RIMS /18" TIRES – LT 10 PLY BODY & ACCESSORIES SEATS CLOTH SEATS /

RUBBER FLOOR MATS REQUIRED ACCESSORIES TILT STEERING WHEEL AM/FM & BLUETOOTH

A/C CRUISE POWER WINDOWS 8' SERVICE BODY 9.5' SNOW PLOW /

V-BLADE TOW PACKAGE STROBE LIGHT –

MODEL DT7K 120 AC POWER INVERTER POWER MIRRORS HEATED

SPEEDOMETER WINDOW GLASS DOOR LAMP

SWITCHES WARRANTY 100,000 MILES NOTE: ANY EQUIPMENT NOT SPECIFIED BUT REQUIRED BY LAW WILL BE INLCUDED.

MEMORANDUM FROM THE PARKS & RECREATION DIRECTOR

TO: Ryan McGee, Interim Town Manager
FROM: Mark Stevens, Parks & Recreation Director
SUBJECT: New UTV
DATE: June 21, 2022

I am requesting permission to obtain quotes for the purchase of a new UTV. The UTV is an essential tool in park and trail maintenance. The UTV will allow the Parks Department to haul heavy loads with a minimum of a 1,500 lb. towing capacity for use in parks and on trails. This request is in the FY23 proposed budget within the municipal budget for the parks and recreation department.

Budgeted amount of \$11,200.00

Thank you,

Mark Stevens

TOWN OF LISBON

Parks and Recreation Request for Proposal

UTV

MAINE BID #:13

BID #1 ONE (1) PARKS AND REC UTV

One (1) 2021 or newer PARKS AND REC UTV

SINGLE REAR WHEEL YEAR DUALY 2021 or 2022

MINIMUM OF 1,500 TOWING CAPACITY

MINIMUM OF 500 LB GAS-ASSIST DUMP BOX

MINIMUM 11" GROUND CLEARANCE

MINIMUM 9" FRONT/10" REAR SUSPENSION TRAVEL

12.7' TURNING RADIUS

ENGINE TYPE: 4-STROKE SINGLE CYLINDER DOHC

FUEL SYSTEM/BATTERY: ELECTRONIC FUEL INJECTION

HORSEPOWER: 44HP

TRANSMISSION/FINAL DRIVE: AUTOMATIC PVT H/L/N/R/P; SHAFT

BED BOX DIMENSIONS WITH A MINIMUM OF (L x W x H): 33.3 x 48.7 x 12.3 in

MINIMUM BOX CAPACITY 500 lbs.

MINIMUM FUEL CAPACITY 9.5GAL

PERSON CAPACITY: 2

CARGO SYSTEM: LOCK & RIDE

Exhibit A - FY23 Proposed budget expenditures

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
12020500	50108	Elected Officials		\$19,508.00
12020500	50202	Workers Comp Insurance		\$57.00
12020500	50230	FICA Employer Costs		\$1,492.00
12020500	50301	Office Supplies		\$500.00
12020500	50306	Postage		\$50.00
12020500	50307	Advertising		\$800.00
12020500	50401	Professional Development		\$500.00
12020500	50960	Employee Recognition		\$5,000.00
Total 12020500 Elected Officials			\$	27,907.00
12021000	50101	Town Manager		\$111,220.00
12021000	50104	Non-Supervisory		\$166,005.00
12021000	50107	Administrative		\$45,760.00
12021000	50201	Unemployment Costs		\$298.00
12021000	50202	Workers Comp Insurance		\$3,532.00
12021000	50210	MEPERS - Employer Share		\$32,944.00
12021000	50220	Health Insurance		\$63,920.00
12021000	50230	FICA Employer Costs		\$24,708.00
12021000	50301	Office Supplies		\$2,000.00
12021000	50306	Postage		\$300.00
12021000	50307	Advertising		\$1,000.00
12021000	50352	Cell Phone/Allowances		\$1,260.00
12021000	50401	Professional Development		\$4,000.00
12021000	50402	Dues and Memberships		\$100.00
12021000	50413	Mileage/ travel reimbursement		\$2,900.00
12021000	50452	Audit services		\$9,934.00
Total 12021000 Town Manager			\$	469,881.00
12021500	50108	Elected Officials		\$789.00
12021500	50202	Workers Comp Insurance		\$1.00
12021500	50230	FICA Employer Costs		\$60.00
12021500	50301	Office Supplies		\$50.00
12021500	50306	Postage		\$50.00
12021500	50307	Advertising		\$250.00
12021500	50401	Professional Development		\$140.00
Total 12021500 Appeals Board			\$	1,340.00

**FY23 Proposed Managerial
Budget 06/7/2022**

ORG	OBJ	ACCOUNT DESCRIPTION	
12021600	50108	Elected Officials	\$5,250.00
12021600	50202	Workers Comp Insurance	\$14.00
12021600	50230	FICA Employer Costs	\$402.00
12021600	50301	Office Supplies	\$250.00
12021600	50306	Postage	\$150.00
12021600	50307	Advertising	\$750.00
12021600	50401	Professional Development	\$400.00
12021600	50451	Contracted Professional Servic	\$15,000.00

Total 12021600 Planning Board

\$ 22,216.00

12022000	50450	Legal expense	\$70,000.00
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Total 12022000 Legal

\$ 70,000.00

12022500	50102	Department Head	\$64,272.00
12022500	50104	Non Supervisory	\$38,815.00
12022500	50130	Temporary/seasonal	\$8,000.00
12022500	50140	Overtime wages	\$2,600.00
12022500	50201	Unemployment Costs	\$186.00
12022500	50202	Workers Comp Insurance	\$328.00
12022500	50210	MEPERS - Employer Share	\$10,220.00
12022500	50220	Health Insurance	\$35,565.00
12022500	50230	FICA Employer Costs	\$8,697.00
12022500	50301	Office Supplies	\$2,000.00
12022500	50306	Postage	\$1,600.00
12022500	50307	Advertising	\$800.00
12022500	50308	Printing	\$2,700.00
12022500	50352	Cell Phone/Allowances	\$420.00
12022500	50401	Professional Development	\$1,800.00
12022500	50402	Dues and Memberships	\$400.00
12022500	50412	Meals and Lodging	\$1,010.00
12022500	50413	Mileage/ travel reimbursement	\$450.00
12022500	50451	Contracted Professional Servic	\$1,260.00
12022500	50455	Profesional Services	\$10,450.00
12022500	50536	R&M: Equipment	\$2,800.00

Total 12022500 Clerk

\$ 194,373.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
12023000	50102	Department Head		\$87,646.00
12023000	50104	Non Supervisory		\$84,389.00
12023000	50140	Overtime wages		\$500.00
12023000	50201	Unemployment Costs		\$224.00
12023000	50202	Workers Comp Insurance		\$428.00
12023000	50210	MEPERS - Employer Share		\$17,548.00
12023000	50220	Health Insurance		\$46,645.00
12023000	50230	FICA Employer Costs		\$13,199.00
12023000	50301	Office Supplies		\$3,000.00
12023000	50306	Postage		\$800.00
12023000	50352	Cell Phone/Allowances		\$420.00
12023000	50401	Professional Development		\$4,400.00
12023000	50402	Dues and Memberships		\$500.00
12023000	50413	Mileage/ travel reimbursement		\$500.00
12023000	50451	Contracted Professional Servic		\$1,636.00
Total 12023000 Finance			\$	261,835.00
12023500	50104	Non Supervisory		\$117,425.00
12023500	50140	Overtime		\$2,500.00
12023500	50201	Unemployment Costs		\$224.00
12023500	50202	Workers Comp Insurance		\$337.00
12023500	50210	MEPERS - Employer Share		\$11,978.00
12023500	50220	Health Insurance		\$38,976.00
12023500	50230	FICA Employer Costs		\$9,174.00
12023500	50301	Office Supplies		\$3,000.00
12023500	50306	Postage		\$8,000.00
12023500	50401	Professional Development		\$600.00
12023500	50402	Dues and Memberships		\$0.00
12023500	50413	Mileage/ travel reimbursement		\$500.00
Total 12023500 Tax Collection			\$	192,714.00
12024000	50104	Non-supervisory wages		\$24,607.00
12024000	50201	Unemployment Costs		\$75.00
12024000	50202	Workers Comp Insurance		\$114.00
12024000	50210	MEPERS - Employer Share		\$2,510.00
12024000	50220	Health Insurance		\$1,568.00
12024000	50230	FICA Employer Costs		\$1,882.00
12024000	50301	Office Supplies		\$425.00
12024000	50306	Postage		\$300.00
12024000	50308	Printing		\$330.00
12024000	50401	Professional Development		\$500.00
12024000	50402	Dues and Memberships		\$150.00
12024000	50413	Mileage/ travel reimbursement		\$350.00
12024000	50451	Contracted Professional Servic		\$35,000.00
12024000	50470	Registry Services		\$700.00
12024000	50624	Mapping & Microfiliming		\$2,000.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
12024000	53922	Revaluation	\$30,000.00	
Total 12024000 Assessor			\$ 100,511.00	
12024500	50102	Department Head	\$77,255.00	
12024500	50104	Non Supervisory	\$41,766.00	
12024500	50201	Unemployment Costs	\$149.00	
12024500	50202	Workers Comp Insurance	\$2,578.00	
12024500	50210	MEPERS - Employer Share	\$10,390.00	
12024500	50220	Health Insurance	\$19,645.00	
12024500	50230	FICA Employer Costs	\$9,105.00	
12024500	50301	Office Supplies	\$1,575.00	
12024500	50306	Postage	\$150.00	
12024500	50352	Cell Phone/Allowances	\$420.00	
12024500	50375	Gas	\$850.00	
12024500	50401	Professional Development	\$600.00	
12024500	50402	Dues and Memberships	\$120.00	
12024500	50501	Vehicle Repairs	\$1,000.00	
12024500	50624	Mapping & Microfiliming	\$1,000.00	
Total 12024500 Code Enforcement			\$ 166,603.00	
12025500	50221	HRA Costs	\$30,000.00	
12025500	50601	General Liability	\$5,782.00	
12025500	50602	Vehicle Insurance	\$20,028.00	
12025500	50603	Police Liability	\$5,301.00	
12025500	50604	Property Insurance	\$38,024.00	
12025500	50606	Crime Insurance	\$425.00	
12025500	50607	Public Officials	\$1,545.00	
12025500	50608	Employment Liability	\$2,061.00	
12025500	50609	Public Officials Bond Insuranc	\$2,975.00	
12025500	50610	Critical Incident Ins.	\$1,260.00	
Total 12025500 Liability Insurance Progr			\$ 107,401.00	
12026500	50360	Minor equipment	\$21,000.00	
12026500	50454	Internet and website hosting	\$13,861.00	
12026500	50530	Software and Services	\$220,800.00	
12026500	50536	R&M: Equipment	\$24,000.00	
Total 12026500 Technology			\$ 279,661.00	

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
12051500	50104	Non-supervisory wages		\$16,120.00
12051500	50201	Unemployment Costs		\$75.00
12051500	50202	Workers Comp Insurance		\$527.00
12051500	50230	FICA taxes		\$1,233.00
12051500	50302	Operating supplies		\$6,500.00
12051500	50451	Contracted Services		\$20,000.00
12051500	50510	Electricity		\$48,000.00
12051500	50511	Water usage fees		\$2,300.00
12051500	50512	Telephone		\$10,500.00
12051500	50513	Sewer Expense		\$824.00
12051500	50514	Heating Fuel		\$16,700.00
12051500	50515	Natural Gas		\$34,000.00
12051500	50520	Building Expense		\$45,000.00
12051500	50536	R&M: Equipment		\$38,905.00
12051500	50549	R & M Buildings		\$23,000.00
Total 12051500 Town Buildings			\$	263,684.00
13030500	50102	Department Head		\$5,729.00
13030500	50202	Workers Comp Insurance		\$185.00
13030500	50210	MEPERS - Employer Share		\$584.00
13030500	50230	FICA Employer Costs		\$438.00
13030500	50301	Office Supplies		\$50.00
Total 13030500 Health Officer			\$	6,986.00
13031000	50140	Overtime wages		\$2,500.00
13031000	50202	Workers Comp Insurance		\$14.00
13031000	50210	MEPERS - Employer Share		\$255.00
13031000	50230	FICA Employer Costs		\$192.00
13031000	50301	Office Supplies		\$800.00
13031000	50306	Postage		\$100.00
13031000	50352	Cell Phone allowance		\$365.00
13031000	50401	Professional Development		\$800.00
13031000	50440	General Assistance		\$30,000.00
Total 13031000 General Assistance			\$	35,026.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
14040500	50102	Department Head		\$95,285.00
14040500	50104	Non Supervisory		\$990,925.00
14040500	50107	Administrative		\$52,042.00
14040500	50116	Union		\$17,000.00
14040500	50117	Misc. Police Detail		\$7,000.00
14040500	50130	Temporary/seasonal		\$34,994.00
14040500	50140	Overtime wages		\$39,400.00
14040500	50143	Court time		\$5,000.00
14040500	50145	Replacement Wages		\$144,200.00
14040500	50201	Unemployment Costs		\$1,658.00
14040500	50202	Workers Comp Insurance		\$42,469.00
14040500	50210	MEPERS - Employer Share		\$175,642.00
14040500	50220	Health Insurance		\$314,450.00
14040500	50230	FICA Employer Costs		\$104,717.00
14040500	50260	Uniform cleaning		\$500.00
14040500	50301	Office Supplies		\$5,150.00
14040500	50302	Operating supplies		\$14,000.00
14040500	50306	Postage		\$350.00
14040500	50307	Advertising		\$200.00
14040500	50308	Printing		\$2,600.00
14040500	50349	Recruitment Testing		\$1,750.00
14040500	50351	Clothing/Boot Allowance		\$19,400.00
14040500	50352	Cell Phone/Allowances		\$6,274.00
14040500	50353	Physicals		\$1,900.00
14040500	50375	Gas		\$33,775.00
14040500	50377	Diesel		\$234.00
14040500	50378	Tires Expense		\$5,128.00
14040500	50401	Professional Development		\$15,886.00
14040500	50413	Mileage/ travel reimbursement		\$450.00
14040500	50415	Education Program		\$2,608.00
14040500	50501	Vehicle Repairs		\$9,000.00
14040500	50512	Telephone		\$7,768.00
14040500	50532	R&M Office Equipment		\$2,000.00
14040500	50536	R&M: Equipment		\$5,500.00
14040500	50710	Equipment		\$3,750.00
14040500	50720	Equipment – vehicles		\$67,000.00
Total 14040500 Police			\$	2,230,005.00
14041500	50102	Department Head		\$87,646.00
14041500	50104	Non Supervisory		\$90,795.00
14041500	50130	Temporary/Seasonal		\$183,130.00
14041500	50201	Unemployment Costs		\$996.00
14041500	50202	Workers Comp Insurance		\$18,200.00
14041500	50210	MEPERS - Employer Share		\$23,911.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
14041500	50220	Health Insurance		\$52,841.00
14041500	50230	FICA Employer Costs		\$27,660.00
14041500	50301	Office Supplies		\$500.00
14041500	50302	Operating supplies		\$9,000.00
14041500	50306	Postage		\$75.00
14041500	50351	Clothing/Boot Allowance		\$4,000.00
14041500	50352	Cell Phone/Allowances		\$420.00
14041500	50353	Physicals		\$5,000.00
14041500	50370	Parts - Supplies		\$6,200.00
14041500	50375	Gas		\$1,965.00
14041500	50377	Diesel		\$5,240.00
14041500	50378	Tires Expense		\$2,800.00
14041500	50401	Professional Development		\$7,500.00
14041500	50413	Mileage/ travel reimbursement		\$150.00
14041500	50490	Capital Projects Reserve		\$75,000.00
14041500	50511	Water Usage		\$525.00
14041500	50512	Telephone		\$2,508.00
14041500	50513	Sewer Expense		\$347.00
14041500	50536	R&M: Equipment		\$25,000.00
14041500	50544	R & M: Radios		\$13,820.00
14041500	50560	Fire Fighting Foam		\$3,000.00
14041500	50561	EMS Supplies		\$2,500.00
14041500	50562	Personal Protective Equipment		\$29,020.00
14041500	50563	Hose Replacement		\$11,300.00
14041500	50710	Equipment		\$43,300.00
Total 14041500 Fire Department			\$	734,349.00
14043000	50100	LEMS Stipend		\$334,627.00
14043000	50104	Non Supervisory		\$1,609.00
14043000	50201	Unemployment Costs		\$10.00
14043000	50202	Workers Comp Insurance		\$57.00
14043000	50230	FICA Employer Costs		\$123.00
Total 14043000 Emergency Management			\$	336,426.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
14045000	50104	Non Supervisory		\$55,125.00
14045000	50140	Overtime		\$2,160.00
14045000	50201	Unemployment Costs		\$112.00
14045000	50202	Workers Comp Insurance		\$883.00
14045000	50210	MEPERS - Employer Share		\$5,677.00
14045000	50220	Health Insurance		\$24,852.00
14045000	50230	FICA Employer Costs		\$4,382.00
14045000	50302	Operating supplies		\$1,000.00
14045000	50351	Clothing/Boot Allowance		\$600.00
14045000	50352	Cell Phone/Allowances		\$625.00
14045000	50375	Gas		\$3,968.00
14045000	50378	Tires Expense		\$700.00
14045000	50401	Professional Development		\$400.00
14045000	50453	Animal Shelter Services		\$14,081.00
14045000	50536	R&M: Equipment		\$950.00
14045000	50710	Equipment		\$250.00
Total 14045000 Animal Control Officer			\$	115,765.00
14046000	50104	Non Supervisory		\$195,483.00
14046000	50116	Union		\$3,500.00
14046000	50130	Temporary/seasonal		\$21,630.00
14046000	50140	Overtime wages		\$1,350.00
14046000	50145	Replacement Wages		\$51,500.00
14046000	50201	Unemployment Costs		\$298.00
14046000	50202	Workers Comp Insurance		\$769.00
14046000	50210	MEPERS - Employer Share		\$32,875.00
14046000	50220	Health Insurance		\$40,091.00
14046000	50230	FICA Employer Costs		\$20,690.00
14046000	50301	Office Supplies		\$1,000.00
14046000	50307	Advertising		\$120.00
14046000	50349	Recruitment Testing		\$300.00
14046000	50351	Clothing/Boot Allowance		\$2,250.00
14046000	50401	Professional Development		\$1,450.00
14046000	50512	Telephone		\$1,900.00
14046000	50536	R&M: Equipment		\$1,125.00
Total 14046000 Lisbon Communications Cen			\$	376,331.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
15050500	40402	Fees & Fines		\$2,500.00
15050500	50102	Department Head		\$90,025.00
15050500	50104	Non Supervisory		\$432,026.00
15050500	50107	Administrative		\$37,492.00
15050500	50116	Union		\$25,500.00
15050500	50140	Overtime wages		\$40,000.00
15050500	50201	Unemployment Costs		\$820.00
15050500	50202	Workers Comp Insurance		\$38,706.00
15050500	50210	MEPERS - Employer Share		\$61,153.00
15050500	50220	Health Insurance		\$118,288.00
15050500	50230	FICA Employer Costs		\$47,816.00
15050500	50240	Medical testing		\$600.00
15050500	50301	Office Supplies		\$1,500.00
15050500	50302	Operating supplies		\$8,500.00
15050500	50306	Postage		\$150.00
15050500	50307	Advertising		\$1,000.00
15050500	50330	Drug Testing		\$1,500.00
15050500	50351	Clothing/Boot Allowance		\$10,750.00
15050500	50352	Cell Phone/Allowances		\$1,600.00
15050500	50360	Minor equipment		\$3,000.00
15050500	50363	Culverts		\$15,000.00
15050500	50366	Asphalt-Hot Top		\$25,000.00
15050500	50367	Excavation Expense		\$5,000.00
15050500	50370	Parts - Supplies		\$45,000.00
15050500	50371	Sand & Gravel		\$15,000.00
15050500	50375	Gas		\$8,240.00
15050500	50376	Oils and lubricants		\$4,500.00
15050500	50377	Diesel		\$31,312.00
15050500	50378	Tires Expense		\$5,000.00
15050500	50401	Professional Development		\$4,000.00
15050500	50402	Dues and Memberships		\$0.00
15050500	50412	Meals and Lodging		\$500.00
15050500	50413	Mileage/ travel reimbursement		\$500.00
15050500	50430	Filing fees/licenses/permits		\$1,200.00
15050500	50455	Profesional Services		\$26,400.00
15050500	50511	Water Usage		\$500.00
15050500	50512	Telephone		\$4,020.00
15050500	50513	Sewer Expense		\$612.00
15050500	50535	Rental of Equipment		\$25,000.00
15050500	50536	R&M: Equipment		\$8,000.00
15050500	50537	Equipment Painting		\$5,000.00
15050500	50538	Loam & Seed		\$1,500.00
15050500	50539	R&M: Catch Basins & Manhole Cv		\$5,000.00
15050500	50541	Ground repair and maintenance		\$6,500.00
15050500	50544	R & M: Radios		\$1,500.00
15050500	50545	R & M: TREE REMOVE/REPLA		\$6,500.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
15050500	50547	R & M: SIGNS		\$3,000.00
15050500	50548	R & M: STREETS		\$35,000.00
15050500	50710	Equipment		\$130,700.00
15050500	50720	Equipment – vehicles		\$0.00
15050500	50770	Infrastructure- Paving		\$475,000.00
Total 15050500 Department of Public Work			\$	1,817,410.00
15051000	50140	Overtime		\$65,000.00
15051000	50202	Workers Comp Insurance		\$1,581.00
15051000	50210	MEPERS - Employer Share		\$6,630.00
15051000	50230	FICA Employer Costs		\$4,973.00
15051000	50303	Other Supplies		\$160,000.00
15051000	50370	Parts - Supplies		\$35,000.00
15051000	50451	Contracted Professional Servic		\$50,000.00
Total 15051000 Winter Operations			\$	323,184.00
15052000	50104	Non Supervisory		\$213,117.00
15052000	50116	Union Negotiations		\$5,600.00
15052000	50140	Overtime wages		\$0.00
15052000	50201	Unemployment Costs		\$480.00
15052000	50202	Workers Comp Insurance		\$7,106.00
15052000	50210	MEPERS - Employer Share		\$21,738.00
15052000	50220	Health Insurance		\$50,608.00
15052000	50230	FICA Employer Costs		\$16,732.00
15052000	50240	Medical testing		\$500.00
15052000	50301	Office Supplies		\$500.00
15052000	50302	Operating supplies		\$6,000.00
15052000	50306	Postage		\$80.00
15052000	50307	Advertising		\$100.00
15052000	50308	Printing		\$1,500.00
15052000	50330	Drug Testing		\$350.00
15052000	50351	Clothing/Boot Allowance		\$3,500.00
15052000	50352	Cell Phone allowance		\$420.00
15052000	50369	Land Fill		\$5,000.00
15052000	50370	Parts - Supplies		\$10,000.00
15052000	50377	Diesel		\$6,180.00
15052000	50378	Tires Expense		\$4,500.00
15052000	50401	Professional Development		\$250.00
15052000	50413	Mileage/ travel reimbursement		\$250.00
15052000	50430	Filing fees/licenses/permits		\$700.00
15052000	50511	Water usage fees		\$2,100.00
15052000	50512	Telephone		\$1,512.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
15052000	50513	Sewer Expense		\$546.00
15052000	50536	R&M: Equipment		\$5,000.00
15052000	50556	Trash Removal		\$300,000.00
15052000	50720	Equipment - Vehicles		\$2,500.00
Total 15052000 Solid Waste			\$	666,869.00
15053500	50510	Electricity		\$78,000.00
15053500	50534	Hydrant Rental		\$480,000.00
15053500	50536	R&M: Equipment		\$17,000.00
Total 15053500 Other Public Works			\$	575,000.00
16060500	50102	Department Head		\$77,730.00
16060500	50104	Non Supervisory		\$168,818.00
16060500	50201	Unemployment Costs		\$373.00
16060500	50202	Workers Comp Insurance		\$655.00
16060500	50210	MEPERS - Employer Share		\$25,148.00
16060500	50220	Health Insurance		\$86,762.00
16060500	50230	FICA Employer Costs		\$18,861.00
16060500	50301	Office Supplies		\$3,100.00
16060500	50302	Operating supplies		\$31,500.00
16060500	50306	Postage		\$4,015.00
16060500	50308	Printing		\$250.00
16060500	50352	Cell Phone/Allowances		\$420.00
16060500	50401	Professional Development		\$175.00
16060500	50402	Dues and Memberships		\$100.00
16060500	50413	Mileage/ travel reimbursement		\$75.00
16060500	50511	Water usage fees		\$240.00
16060500	50512	Telephone		\$2,419.00
16060500	50513	Sewer Expense		\$181.00
16060500	50535	Rentals of Equipment		\$0.00
16060500	50536	R&M: Equipment		\$11,350.00
Total 1606500 Library			\$	432,172.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
16061500	50102	Department Head		\$89,477.00
16061500	50104	Non Supervisory		\$268,999.00
16061500	50130	Temporary/seasonal		\$165,586.00
16061500	50140	Overtime		\$5,000.00
16061500	50201	Unemployment Costs		\$372.00
16061500	50202	Workers Comp Insurance		\$16,520.00
16061500	50210	MEPERS - Employer Share		\$29,497.00
16061500	50220	Health Insurance		\$102,545.00
16061500	50230	FICA Employer Costs		\$40,473.00
16061500	50301	Office Supplies		\$1,500.00
16061500	50302	Operating supplies		\$47,000.00
16061500	50306	Postage		\$200.00
16061500	50307	Advertising		\$1,000.00
16061500	50351	Clothing/Boot Allowance		\$800.00
16061500	50352	Cell Phone/Allowances		\$840.00
16061500	50355	Co-Ed Softball/Fast Pitch		\$7,853.00
16061500	50356	Summer Trips		\$20,000.00
16061500	50357	Sunshine Hill		\$3,000.00
16061500	50358	New Programs		\$5,045.00
16061500	50359	Officials		\$3,800.00
16061500	50375	Gas		\$5,700.00
16061500	50377	Diesel		\$1,800.00
16061500	50380	Uniforms/safety equipment		\$1,000.00
16061500	50401	Professional Development		\$1,500.00
16061500	50402	Dues and Memberships		\$0.00
16061500	50414	Senior Meals Expense		\$7,000.00
16061500	50501	Vehicle Repairs		\$3,000.00
16061500	50510	Electricity		\$300.00
16061500	50511	Water Usage		\$4,500.00
16061500	50512	Telephone		\$3,828.00
16061500	50513	Sewer Expense		\$773.00
16061500	50522	Space Rental		\$2,200.00
16061500	50536	R&M: Equipment		\$5,000.00
16061500	50541	Grounds maintenance		\$9,200.00
16061500	50542	River Trail maint and repair		\$5,000.00
16061500	50543	R&M: Green Thumb		\$4,690.00
16061500	50556	Trash Removal		\$1,150.00
16061500	50710	Equipment		\$11,600.00
Total 16061500 Parks & Recreation				\$877,748.00
16062000	50442	Transportation services		\$45,000.00
16062000	50650	Historical Society		\$2,000.00
16062000	50651	LACO		\$1,000.00
16062000	50652	Memorial Day		\$2,800.00
16062000	50653	MMA		\$8,687.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
Total 16062000 Other Public Services			\$	59,487.00
17070500	50102	Department Head		\$74,556.00
17070500	50201	Unemployment Costs		\$75.00
17070500	50202	Workers Comp Insurance		\$214.00
17070500	50210	MEPERS - Employer Share		\$7,605.00
17070500	50220	Health Insurance		\$3,136.00
17070500	50230	FICA Employer Costs		\$5,703.00
17070500	50302	Operating supplies		\$4,200.00
17070500	50306	Postage		\$300.00
17070500	50307	Advertising		\$5,000.00
17070500	50352	Cell Phone/Allowances		\$695.00
17070500	50401	Professional employee training		\$3,500.00
17070500	50402	Dues and Memberships		\$2,250.00
17070500	50406	AVCOG Dues		\$10,466.00
17070500	50412	Meal allowance		\$525.00
17070500	50413	Mileage/ travel reimbursement		\$1,050.00
Total 17070500 Economic Development			\$	119,275.00
18085000	50405	PSAP Fees		\$22,973.00
18085000	50920	County tax		\$836,292.00
Total 18085000 County Tax			\$	859,265.00
38081000	53401	2006 Bond Principal		\$0.00
38081000	53403	2010 Bond Principal		\$53,040.00
38081000	53404	2011 Bond Principal		\$0.00
38081000	53405	2014 QECB Principal		\$43,780.00
38081000	53406	2017 Bond Principal		\$150,000.00
38081000	53409	2020 Bond Principal (Pinewood Road)		\$150,000.00
38081000	53603	2010 Bond Interest		\$14,454.00
38081000	53604	2011 Bond Interest		\$0.00
38081000	53605	2014 QECB Interest		\$13,646.00
38081000	53607	2017 Bond Interest		\$19,658.00
38081000	53609	2020 Bond Interest (Pinewood Road)		\$0.00
38081000	53612	2022 Bond Interest (Ferry Road)		\$84,624.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
Total 38081000 Debt Service-Bonds				\$529,202.00

TOTAL GENERAL FUND	\$ 11,723,424.00
TOTAL GENERAL FUND PLUS DEBT SERVICE	\$12,252,626.00
NET 2/3rds OFFSET	\$ (943,885.33)
TOTAL GF PLUS DEBT SERVICE NET OFFSET	\$11,308,740.67

			FY23 Proposed Managerial Budget 06/7/2022
ORG	OBJ	ACCOUNT DESCRIPTION	
65052500	50102	Department Head	\$92,456.00
65052500	50104	Non Supervisory	\$241,758.00
65052500	50107	Admin Wages	\$19,887.00
65052500	50140	Overtime wages	\$22,900.00
65052500	50201	Unemployment Costs	\$447.00
65052500	50202	Workers Comp Insurance	\$10,393.00
65052500	50210	Maine State retirement	\$36,426.00
65052500	50215	Admin Benefits	\$8,778.00
65052500	50220	Health insurance	\$112,802.00
65052500	50221	HRA Costs	\$3,724.00
65052500	50230	FICA taxes	\$27,478.00
65052500	50240	Medical testing	\$250.00
65052500	50301	Office supplies	\$2,500.00
65052500	50303	Other Supplies	\$42,700.00
65052500	50306	Postage	\$8,500.00
65052500	50307	Advertising	\$300.00
65052500	50330	Drug Testing	\$400.00
65052500	50331	Small Tools	\$3,000.00
65052500	50351	Clothing/Boot Allowance	\$4,250.00
65052500	50352	Cell Phone allowance	\$2,564.00
65052500	50375	Gas	\$4,748.00
65052500	50377	Diesel	\$1,756.00
65052500	50401	Professional employee training	\$3,000.00
65052500	50413	Mileage/Travel Reimbursement	\$300.00
65052500	50430	Filing fees/licenses/permits	\$1,600.00
65052500	50450	Legal expense	\$1,000.00
65052500	50451	Contracted Professional Services	\$0.00
65052500	50452	Audit services	\$2,634.00
65052500	50455	Profesional Services	\$10,000.00
65052500	50483	Security System Maintenance	\$3,500.00
65052500	50510	Electricity	\$120,000.00
65052500	50511	Water usage fees	\$15,500.00
65052500	50512	Telephone	\$950.00
65052500	50514	Heating Fuel	\$9,500.00
65052500	50530	Software and Services	\$37,000.00
65052500	50539	R&M: Catch Basins & Manhole Cv	\$7,500.00
65052500	50546	R & M: SEWER	\$72,000.00
65052500	50550	Meter Read	\$10,000.00
65052500	50555	Sludge Disposal	\$125,000.00
65052500	50556	Trash Removal	\$2,070.00

			FY23 Proposed Managerial Budget 06/7/2022	
ORG	OBJ	ACCOUNT DESCRIPTION		
65052500	50557	CCTV & Cleaning Out		\$10,000.00
65052500	50601	General Liability		\$1,065.00
65052500	50602	Vehicle Insurance		\$900.00
65052500	50604	Property Insurance		\$10,354.00
65052500	50750	Improvements other than buildi		\$160,200.00
65052500	50806	Bond Administration Fees		\$2,200.00
65052500	53307	Vactor Lease		\$37,313.00
65052500	53400	2004 FR Bond Principal		\$17,500.00
65052500	53401	2005 FR Bond Principal		\$25,000.00
65052500	53405	2014 QECB Principal		\$17,026.00
65052500	53600	2004 FR Bond Interest		\$1,312.00
65052500	53601	2005 FR Bond Inteest		\$2,564.00
65052500	53605	2014 QECB Interest		\$5,307.00
65052500	53610	Interim Financing Interest		\$0.00
Total 65052500 Treatment Plant				\$1,360,312.00
TOTAL SEWER				\$1,360,312.00
NET 2/3rds OFFSET			\$	(44,351.00)
TOTAL SEWER NET OF OFFSET				\$1,315,961.00
TOTAL SEWER, GENERAL FUND, DEBT SERVICE (EXCLUDING SCHOOL)				\$13,612,938.00
Less 2/3rds offset			\$	(988,236.33)
GRAND TOTAL NET OFFSET				\$12,624,701.67

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Projected Managerial Budget
12020000	40002	In lieu of property taxes	10,000.00
12020000	40020	Motor vehicle excise taxes	1,400,000.00
12020000	40021	Boat excise taxes	6,750.00
12020000	40030	Interest/Penalties on Taxes	36,000.00
12020000	40160	Agent Fees	38,000.00
12020000	40226	State revenue sharing	2,225,913.00
12020000	40227	Urban road initiative program	97,700.00
12020000	40231	Veterans Reimbursement	10,000.00
12020000	40232	Tree Growth Reimbursement	13,000.00
12020000	40235	State Road Revenue	21,727.00
12020000	40260	Fax Revenue	-
12020000	40261	Copier Revenue	400.00
12020000	40262	NSF Fees	500.00
12020000	40901	Sewer Dept Admin Reimbursement	17,910.00
12020000	40902	Sewer Dept Benefit Reimburseme	7,123.00
12020000	40903	Water Dept Admin Reimbursement	13,839.00
12020000	40904	Water Dept Benefit Reimburseme	5,716.00
12020000	40905	Water Dept IT Reimbursement	4,100.00
12020000	40906	Water Dept Insur Reimbursement	17,037.00
12020000	40991	Misc Revenue	-
12020000	40992	MEMIC Dividend	-
12020000	44409	Investment earnings	28,000.00
Total 200 General Government			3,953,715.00
12022500	40100	Business licenses	29,100.00
12022500	40110	Clerk Fees	-
12022500	40112	Vital Records	7,500.00
12022500	40113	Animal Licenses	525.00
12022500	40263	Notary Fees	2,500.00
	40264	School Election Reimbursement	-

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Projected Managerial Budget
		Total 225 Clerk	39,625.00
12024500	40114	Town Plumbing permits	6,000.00
12024500	40266	Construction Fees	30,000.00
12024500	40268	Sabattus Code Revenue	-
12024500	40269	Electrical Permits	6,000.00
		Total 245 Code Enforcement	42,000.00
13031000	40228	General assistance reimburseme	24,518.00
		Total 30 Health & Welfare/General A	24,518.00
14040500	40400	Court fines	-
14040500	40410	Police Report Fees	1,800.00
14040500	40420	SRO Reimbursement	71,992.00
14040500	40421	School/Outside Detail	7,000.00
14040500	40990	Misc. Fees	200.00
14045000	40450	ACO Fines & Fees	300.00
14045000	40451	Sabattus ACO Revenue	19,214.00
14045000	40452	Bowdoin ACO Revenue	11,268.00
14045000	40453	Durham ACO Revenue	12,134.00
14046000	40431	Lisbon Emergency Dispatch	7,000.00
		Total 40 Public Safety	130,908.00
15052000	40500	Solid Waste Permits	118,440.00
15052000	40501	Metal	23,000.00
15052000	40502	Cardboard	14,000.00
15052000	40503	Mixed Paper	5,000.00
15052000	40504	Newspaper	500.00
15052000	40505	Yard Items	32,500.00
15052000	40506	Tires	2,300.00
15052000	40515	Unversal Waste	8,200.00
15052000	40521	Commercial Disposal Fee	2,300.00
15052000	40522	Excavation Revenue	2,000.00
		Total 50 Public Works	208,240.00
16060500	40360	Library Non-Resident	1,500.00
16060500	40361	Library Fines	1,000.00
16060500	40362	Library Fax	200.00
16060500	40363	Damage/Lost Fee	300.00
		Total 605 Library	3,000.00

16061500 40300 Before School
 16061500 40301 Fitness Center
 16061500 40302 Out of Town
 16061500 40303 Playground
 16061500 40304 Trekker
 16061500 40305 Trips/Excursions
 16061500 40306 Marion T. Morse
 16061500 40307 Fitness Instruction
 16061500 40308 Senior Meals
 16061500 40309 New Programs
 16061500 40310 Moxie 5-K
 16061500 40311 Moxie Car Show
 16061500 40320 Basketball 1-3
 16061500 40321 Basketball 4-6
 16061500 40322 Winter/Spring Swim

70,000.00
18,000.00
-
35,000.00
44,000.00
20,000.00
4,500.00
12,000.00
7,000.00
5,000.00
3,000.00
3,000.00
1,210.00
2,023.00
1,500.00

			FY23 Projected Managerial Budget
ORG	OBJ	ACCOUNT DESCRIPTION	
16061500	40330	Summer Basketball	400.00
16061500	40332	Summer Football	2,000.00
16061500	40333	Summer Pee Wee Field Hockey	120.00
16061500	40334	Summer Soccer	700.00
16061500	40335	Summer Swim	1,500.00
16061500	40336	Co-ed Softball	7,000.00
16061500	40337	Summer Tennis	250.00
16061500	40340	Fall Field Hockey	520.00
16061500	40341	Fall Soccer	5,000.00
16061500	40342	Football Tackle 5-6	3,300.00
16061500	40343	Football Tackle 7-8	2,500.00
16061500	40344	Track & Field	3,000.00
		Rec 1	-
16061500	40380	Park Cabin Rent	4,800.00
16061500	40381	Beaver Park Fees	-
Total 615 Parks & Recreation			257,323.00
17070500	40670	TIF Revenue	119,246.00
Total 705 Economic Development			119,246.00
18080500	40800	Interest Rebate	15,840.00
Total 80 Debt Service			15,840.00
Total General Fund			4,794,415.00
65052500	40600	Domestic Sewer Revenue	1,241,835.00
65052500	40601	Industrial Sewer Revenue	79,565.00
65052500	40602	Septage Revenue	129,060.00
65052500	40603	Finance Charges	8,500.00
65052500	40605	Equipment Rental	10,000.00
65052500	40606	Sewer Application Fee	-
65052500	40607	Sewer Hook-Up Fee	7,000.00
65052500	40800	Interest Rebate	6,160.00
65052500	40991	Misc Revenue	15,000.00
Total 525 Treatment Plant			1,497,120.00
Revenue Total			6,291,535.00

COUNCIL ORDERS, RESOLUTIONS, & ORDINANCES

ORDER 2022- ADOPT FISCAL YEAR 2022-2023 BUDGET RESOLVES

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

2022-2023 MUNICIPAL BUDGET RESOLUTION

For General Government

Personnel Services	\$ 1,342,291.00
Contractual Services	\$ 476,042.00
R/M & Operating Supplies	\$ 301,779.00
Capital Purchases	<u>\$ 45,000.00</u>
Total for the General Government Budget	\$ 2,165,112.00

For Public Safety

Personnel Services	\$ 3,037,281.00
Contractual Services	\$ 348,708.00
R/M & Operating Supplies	\$ 171,767.00
Capital Purchases	<u>\$ 235,120.00</u>
Total for the Public Safety Budget	\$ 3,792,876.00

For Public Works

Personnel Services	\$ 1,308,091.00
Contractual Services	\$ 906,632.00
R/M & Operating Supplies	\$ 559,540.00
Capital Purchases	<u>\$ 608,200.00</u>
Total for the Public Works Budget	\$ 3,382,463.00

For Public Services

Personnel Services	\$ 1,099,666.00
Contractual Services	\$ 53,650.00
R/M & Operating Supplies	\$ 204,491.00
Capital	<u>\$ 11,600.00</u>
Total for the Public Services Budget	\$ 1,369,407.00

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

Personnel Services	\$ 102,375.00
Contractual Services	\$ 869,731.00
R/M & Operating Supplies	\$ 41,460.00
Capital Purchases	\$ 471,776.00
Lease Purchases	<u>\$ 57,426.00</u>
Total for the General Assistance, County Tax, Economic Development, Abatements, Debt Service & Bonds	\$ 1,542,768.00

BE IT ORDERED: That the Municipal Budget for the Town of Lisbon for the fiscal year commencing on July 1, 2022 and ending on June 30, 2023 be and hereby is adopted with a total expenditure of \$12,252,626, offset by \$943,885 for a net expenditure total of \$11,308,741.00, as well as it being balanced with a total of \$4,794,415.00 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, 2022 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, 2022. All taxes assessed as above and committed to the Collector shall be due on July 1, 2022. That having set the date on which the first installment of taxes shall become due, to wit July 1, 2022, any taxes remaining unpaid after September 15, 2022 shall bear interest from September 16, 2022 at a rate of 4% 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, 2022, any taxes remaining unpaid after March 15, 2023 shall bear interest from March 16, 2023 at a rate of 4% 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 Kayla Tierney, 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 2024 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, 2022 and ending June 30, 2023:

- 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, 2022 and ending June 30, 2023, 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	\$ 14,127.00
Police Department Safety & Equipment	\$ 16,000.00
Solid Waste Vehicles	\$ 145,000.00
Parks & Recreation Vehicle Replacement	\$ 50,000.00
Total	<u>\$ 225,127.00</u>

BE IT ORDERED: That the following be re-appropriated from FY22 to FY23 as they were appropriated from unassigned fund balance and deposited into reserve accounts during FY22 budget season and were not expended for their intended use during FY22.

Public Works Salt Shed	\$ 450,000.00
Solid Waste Equipment	\$ 35,000.00
Total	<u>\$ 485,000.00</u>

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

Fire Department Car 4	\$ 59,000.00
Total	<u>\$ 59,000.00</u>

BE IT ORDERED: That the following July 1, 2021 –June 30, 2022 appropriations be encumbered and placed into capital reserve accounts to be expended for their intended purpose:

Police Department 14040500-50720 Equipment Vehicles to Cruiser Replacement Reserve \$ 5,494.00

BE IT ORDERED: That the following July 1, 2021 –June 30, 2022 appropriations be encumbered and carried forward to the July 1, 2022 – June 30, 2023 fiscal year, to be expended for their intended purpose:

Planning Board	12021600-50451	Contracted Services	\$ 10,000.00
Police Department	14040500-50501	Vehicle Repairs	\$ 4,000.00
	14040500-50375	Gas	\$ 4,000.00
Fire Department	14041500-50562	Personal Protective Equipment	\$ 14,027.00
Parks & Recreation	16061500-50375	Gas	\$ 1,900.00
Economic Development	17070500-50307	Advertising	\$ 1,000.00
Public Works	15050500-50370	Parts & Supplies	\$ 10,000.00
	15050500-50377	Diesel	\$ 4,000.00
Total			<u>\$ 48,927.00</u>

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, 2022 and ending June 30, 2023.

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, 2023 be and hereby is adopted with a total expenditure of \$1,360,312.00 with an offset of \$44,351.00, giving a net total expenditure of \$1,315,961.00, balanced with a total of \$1,497,120.00 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:

\$ 8.24 per 100 cu. ft.	Domestic Sewer Rate
\$ 2.88 per 100 cu. ft.	Maine Electronics
\$ 0.14 per gallon	Septage Disposal
\$ 0.06 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 4% 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, 2022 and ending on June 30, 2023 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:

Order passed - Vote _____.

Town of Lisbon



Capital Improvement Plan FY23

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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 FY23 shows the five fiscal years FY23 through FY27, 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 FY23 column of the CIP will be incorporated into our FY23 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 FY23, 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 FY23 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 FY23
Forecasted Years FY23 through FY27**

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027
DEPARTMENT TOTALS					
POLICE DEPARTMENT	\$ 83,000	\$ 43,500	\$ 77,000	\$ 77,000	\$ 91,000
ANIMAL CONTROL	-	33,500	-	-	-
COMMUNICATION CENTER	-	-	220,000	-	-
FIRE DEPARTMENT	102,628	96,069	1,454,373	8,900,149	59,115
PARKS AND RECREATION	61,600	60,000	40,000	40,000	95,000
PUBLIC WORKS	980,700	1,105,000	620,000	505,000	650,000
SOLID WASTE	182,500	50,000	-	-	-
TREATMENT PLANT	150,000	145,000	165,000	150,000	100,000
TOWN BUILDINGS	-	577,990	-	74,700	30,000
TOWN OFFICE ADMIN	44,127	41,405	30,000	30,000	30,000
TECHNOLOGY	-	70,000	31,000	-	20,900
Total Capital Expenditures	\$ 1,604,555	\$2,222,464	\$2,637,373	\$9,776,849	\$1,076,015

Town of Lisbon Summary – 10 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan - 10 Year
Department Summary
For Budget Year FY23
Forecasted Years FY28 through FY32

DEPARTMENT TOTALS	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032
POLICE DEPARTMENT	\$ 80,500	\$ 97,000	\$ 77,000	\$ 77,000	\$ -
ANIMAL CONTROL	-	-	-	-	-
COMMUNICATION CENTER	-	-	300,000	-	-
FIRE DEPARTMENT	2,017,406	610,776	20,943	31,990	23,089
PARKS AND RECREATION	-	8,000	8,000	-	10,000
PUBLIC WORKS	1,275,000	825,000	675,000	505,000	-
SOLID WASTE	-	-	-	76,000	-
TREATMENT PLANT	78,000	500,000	160,000	125,000	110,000
TOWN BUILDINGS	10,000	-	-	-	-
TOWN OFFICE ADMIN	30,000	30,000	30,000	30,000	-
TECHNOLOGY	-	-	52,000	-	-
Total Capital Expenditures	\$ 3,490,906	\$2,070,776	\$1,322,943	\$ 844,990	\$143,089

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

Police Department – 5 Year CIP

<p style="text-align: center;">Town of Lisbon Forecasted Capital Improvement Plan For Budget Year FY23 Forecasted Years FY23 through FY27</p>						
	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
POLICE DEPARTMENT						
Vehicles						
PD 1 2022 FORD EXPLORER	-	-	-	-	67,000	Op. Budget
PD 2 2020 FORD EXPLORER	-	-	67,000	-	-	Op. Budget
PD 3 2019 FORD EXPLORER	67,000	-	-	-	-	Op. Budget
PD 4 2021 FORD EXPLORER	-	-	-	33,500	-	Op. Budget
PD 5 2020 FORD EXPLORER	-	-	-	33,500	-	Op. Budget
PD 6 2018 FORD EXPLORER	-	33,500	-	-	-	Op. Budget
PD 7 2017 FORD EXPLORER	-	-	-	-	-	Op. Budget
PD 8 2018 FORD EXPLORER	-	-	-	-	-	Op. Budget
PD 9 2022 FORD EXPLORER	-	-	-	-	-	Op. Budget
Equipment						
PD WatchGuard Cameras	-	-	10,000	10,000	10,000	Op. Budget
PD Firearms Replacement	16,000	-	-	-	-	Unassigned FB
Bullet Proof Vests	-	-	-	-	14,000	Op. Budget/Grant
New police K9 and equipment	-	10,000	-	-	-	Op. Budget
Portable Radios	-	-	-	-	-	Grants
Total Police Department	\$ 83,000	\$ 43,500	\$ 77,000	\$ 77,000	\$ 91,000	

Police Department: Animal Control – 5 Year CIP

<p style="text-align: center;">Town of Lisbon Forecasted Capital Improvement Plan For Budget Year FY23 Forecasted Years FY23 through FY27</p>						
	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
POLICE DEPARTMENT						
ANIMAL CONTROL						
AC0 1 FORD PICK UP	-	33,500	-	-	-	- Op. Budget
Total Animal Control	\$ -	\$ 33,500	\$ -	\$ -	\$ -	-

Police Department: Communication Center – 5 Year CIP

<p style="text-align: center;">Town of Lisbon Forecasted Capital Improvement Plan For Budget Year FY23 Forecasted Years FY23 through FY27</p>						
	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
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 FY23
Forecasted Years FY28 through FY32

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
POLICE DEPARTMENT						
Vehicles						
PD 1 2022 FORD EXPLORER	-	-	-	-	-	- Op. Budget
PD 2 2020 FORD EXPLORER	-	-	33,500	-	-	- Op. Budget
PD 3 2019 FORD EXPLORER	33,500	-	-	-	-	- Op. Budget
PD 4 2021 FORD EXPLORER	-	-	-	67,000	-	- Op. Budget
PD 5 2020 FORD EXPLORER	-	-	-	-	-	- Op. Budget
PD 6 2018 FORD EXPLORER	33,500	-	-	-	-	- Op. Budget
PD 7 2017 FORD EXPLORER	-	-	33,500	-	-	- Op. Budget
PD 8 2018 FORD EXPLORER	-	-	-	-	-	- Op. Budget
PD 9 2022 FORD EXPLORER	-	67,000	-	-	-	- Op. Budget
Equipment						
PD WatchGuard Cameras	-	10,000	10,000	10,000	-	- Op. Budget
PD Firearms Replacement	-	-	-	-	-	- Op. Budget
Bullet Proof Vests	-	-	-	-	-	- Op. Budget/Grant
New police K9 and equipment	-	-	-	-	-	- Op. Budget
Portable Radios	13,500	-	-	-	-	- Grants
Cruiser Radios	-	20,000	-	-	-	- Grants
Total Police Department	\$ 80,500	\$ 97,000	\$ 77,000	\$ 77,000	\$ -	-

Police Department: Animal Control – 10 Year CIP

Town of Lisbon Forecasted Capital Improvement Plan For Budget Year FY23 Forecasted Years FY28 through FY32						
	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
POLICE DEPARTMENT						
ANIMAL CONTROL						
AC01 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 FY23 Forecasted Years FY28 through FY32						
	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
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 FY23

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.
- 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 are due for replacement in 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 \$16,000. The funding source will be from the unassigned fund balance.

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 FY23	
	Yearly Estimated Maintenance Costs
Police Department	
PD 1 2022 FORD EXPLORER	1,150
PD 2 2020 FORD EXPLORER	1,150
PD 3 2019 FORD EXPLORER	1,150
PD 4 2021 FORD EXPLORER	1,150
PD 5 2020 FORD EXPLORER	1,150
PD 6 2018 FORD EXPLORER	1,150
PD 7 2017 FORD EXPLORER	1,150
PD 8 2018 FORD EXPLORER	1,150
PD 9 2022 FORD EXPLORER	1,150

Police Department Mileage

TOWN OF LISBON
Forecasted Vehicle Mileage
For Budget Year FY23
Forecasted Fiscal Years 2023-2032
CAPITAL IMPROVEMENT PLAN FOR MUNICIPAL GOVERNMENT

	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	Estimated Mileage 6/30/2032
Replacing one vehicle annually and two vehicles semi annually										
POLICE DEPARTMENT										
PD 1 2022 FORD EXPLORER	22,000	44,000	66,000	88,000	110,000	22,000	44,000	66,000	88,000	110,000
PD 2 2020 FORD EXPLORER	55,000	77,000	99,000	22,000	44,000	66,000	22,000	110,000	22,000	44,000
PD 3 2019 FORD EXPLORER	100,000	22,000	44,000	66,000	88,000	110,000	22,000	44,000	66,000	88,000
PD 4 2020 FORD EXPLORER	44,000	66,000	88,000	110,000	22,000	44,000	66,000	88,000	110,000	22,000
PD 5 2020 FORD EXPLORER	55,000	77,000	97,000	119,000	22,000	24,000	46,000	68,000	88,000	
PD 6 2018 FORD EXPLORER	90,000	100,000	87,000	97,000	107,000	117,000	88,000	97,000	106,000	116,000
PD 7 2017 FORD EXPLORER	76,000	85,000	94,000	103,000	110,000	117,000	124,000	131,000	97,000	107,000
PD 8 2018 FORD EXPLORER	82,000	90,000	98,000	106,000	113,000	121,000	120,000	128,000	110,000	118,000
PD 9 2022 FORD EXPLORER	22,000	34,000	51,000	68,000	85,000	102,000	119,000	17,000	34,000	17,000
ANIMAL CONTROL										
AC0 1 FORD PICK UP	112,000	126,500	14,500	29,000	43,500	58,000	72,500	87,000	101,500	112,000

Fire Department – 5 Year CIP

Forecasted Fiscal Years 2023-2027
CAPITAL IMPROVEMENT PLAN FOR MUNICIPAL GOVERNMENT

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
FIRE DEPARTMENT						
ENGINE 1 - 2003	-	-	\$ 902,000			- Cap. Lease
ENGINE 2 - 2000	-	-	525,000			- Cap. Lease
SQUAD 3 - 2009 Ford F-450	-	-	-	-		- Munic. Rev.
ENGINE 7 - 2020	-	-	-	-		- Reserve/Lease
TRUCK 6 - 2003	-	-	-	-		- Cap. Lease
RESCUE 10 - 2004	-	-	-	842,000		- Reserve
CAR 1 - 2016	-	58,000	-	-		- Reserve
CAR 4 - 2010	59,000	-	-	-		- TIF
AIR BAGS	-	-	-	-		- Munic. Rev.
THERMAL IMAGING CAMERAS	-	12,000	-	-		- Munic. Rev.
TURNOUT GEAR	15,628	16,409	17,230	18,091	18,996	Municipal Budget
HYDRAULIC RESCUE TOOLS	28,000	-	-	-		- Municipal Budget account #50710
PORTABLE RADIOS	-	6,300	6,615	6,950	7,300	Municipal Budget
VEHICLE RADIOS	-	3,360	3,528	1,852		- Municipal Budget
SCBAs (Air packs)	-	-	-	-	-	
SCBA BOTTLES	-	-	-	31,256	32,819	
Lis Falls Station Boiler	-	-	-	-	-	
Lisbon Fire Station Boiler	-	-	-	-	-	
FIRE STATION	-	-	-	8,000,000	-	
Total FIRE DEPARTMENT	102,628	96,069	1,454,373	8,900,149	59,115	

Fire Department – 10 Year CIP

TOWN OF LISBON
Forecasted Capital Improvements & Equipment Purchases
For Budget Year FY23
Forecasted Fiscal Years 2028-2032
CAPITAL IMPROVEMENT PLAN FOR MUNICIPAL GOVERNMENT

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
FIRE DEPARTMENT						
ENGINE 1 - 2003	\$ -	\$ -	\$ -	\$ -	-	Cap. Lease
ENGINE 2 - 2000	-	-	-	-	-	Cap. Lease
SQUAD 3 - 2009 Ford F-450	-	150,000	-	-	-	Munic. Rev.
ENGINE 7 - 2020	-	-	-	-	-	Reserve/Lease
TRUCK 6 - 2003	1,925,000	-	-	-	-	Cap. Lease
RESCUE 10 - 2004	-	-	-	-	-	Reserve
CAR 1 - 2016	-	-	-	-	-	Reserve
CAR 4 - 2010	-	-	-	-	-	Munic. Rev.
AIR BAGS	-	-	-	10,000	-	Munic. Rev.
THERMAL IMAGING CAMERAS	-	12,000	-	-	-	Munic. Rev.
TURNOUT GEAR	19,946	19,946	20,943	21,990	23,089	Munic. Rev.
HYDRAULIC RESCUE TOOLS	38,000	-	-	-	-	
PORTABLE RADIOS	-	-	-	-	-	
VEHICLE RADIOS	-	-	-	-	-	
SCBAs (Air packs)	-	428,830	-	-	-	Munic. Rev./Reserve
SCBA BOTTLES	34,460	-	-	-	-	Munic. Rev.
 Lis Falls Station Boiler	-	-	-	-	-	
Lisbon Fire Station Boiler	-	-	-	-	-	
FIRE STATION	-	-	-	-	-	
Total FIRE DEPARTMENT	2,017,406	610,776	20,943	31,990	23,089	

Fire Department Footnotes FY23

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 2024 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 FY23.
- 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: FY23 \$6,000; FY24 \$6,300; FY25 \$6,615; FY26 \$6,950; FY27 \$7,300; and FY28 \$7,665.
- 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: FY23 \$1,600; FY24 \$3,360; FY25 \$3,528; and FY26 \$852.
- 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 \$8,000 and includes pack, mask and two bottles.
- 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 \$997 per bottle. These are projected to begin replacement in FY26.
- Fire Station Study - The RFP was prepared in FY22 with results expected in FY23.
- Squad 3 Vehicle – Looking at the 10 year forecasted CIP, this vehicle will be replaced in FY29 with an estimated cost of \$150,000.

Parks and Recreation Department – 5 year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27

PARKS AND RECREATION DEPARTMENT	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
Vehicles:						
2011 GMC	\$ -	\$ -	\$ 30,000	\$ -	\$ -	Op. Budget
2002 GMC 2500 Green Truck					\$ -	Unassigned FB
2010 Ford 450 Bus	-	-	-	40,000	-	Op. Budget
New 1 Ton Dump Body Truck	50,000	-	-	-	-	Unassigned FB
2003 Chevy 2500 Plow Truck *	-	-	-	-	-	Unassigned FB
2022 Chevy Black Silverado w/ Plow	-	-	-	-	-	Unassigned FB
Equipment						
***Ex Mark Mower #1 New 2021	-	-	-	-	-	Op. Budget
Kabota Mower New In 2020	-	-	-	-	-	Op. Budget
2006 Kabota Tractor	-	-	-	-	35,000	Op. Budget
2008 Rhino Side by Side Utility 4-wheeler	11,600	-	-	-	-	Municipal Budget account #50710
1998 Snowmobile	-	-	-	-	-	Op. Budget
Ex Mark Mower #2	-	-	-	-	-	Op. Budget
Building						
New Log Cabin	-	-	-	-	60,000	
Beaver Park Roof	-	-	10,000	-	-	
MTM Boilers	-	-	-	-	-	Op. Budget
MTM Roof 3	-	-	-	-	-	
Land Improvement						
Miller Trail Fence	-	-	-	-	-	Unassigned FB
Beaver Park Playground	-	50,000	-	-	-	Op. Budget
****Summer Street Parking	-	10,000	-	-	-	Op. Budget
Androscoggin River Trail **	-	-	-	-	-	Op. Budget
Tennis Courts*	-	-	-	-	-	Op. Budget
TOTAL PARKS AND RECREATION DEPARTMENT	\$ 61,600	\$ 60,000	\$ 40,000	\$ 40,000	\$ 95,000	

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 FY23
Forecasted Years FY28 through FY32

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	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 #1	-	-	8,000	-	-	Op. Budget
Kabota Mower New in 2020	-	8,000	-	-	-	Op. Budget
2006 Kabota Tractor	-	-	-	-	-	Op. Budget
2008 Rhino Side by Side Utility 4-wheeler	-	-	-	-	-	Op. Budget
Arctic Cat Snowmobile	-	-	-	-	10,000	Op. Budget
Building						
New Log Cabin	-	-	-	-	-	Rev. from Timber harvest at BP
MTM Boilers	-	-	-	-	-	-
MTM Roof3	-	-	-	-	-	-
Beaver Park Roof	-	-	-	-	-	-
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 Courts ³	-	-	-	-	-	Op. Budget
TOTAL PARKS AND RECREATION DEPARTMENT	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ 10,000	

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 FY23

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.

- 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 FY26 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 5 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.
- 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.
- 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 FY24 with an estimated cost of \$10,000.
- 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. The funding source for this new UTV will be through operating budget for the Parks & Rec Department.
- 1 Ton 4x4 Dump Body Truck: A new truck is being sought for purchase to haul heavy loads for the Parks & Recreation Department in the budgeted amount of \$50,000 with a funding source through Unassigned Fund Balance.

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.

	Current	Current	Yearly
	Mileage	Hours	Estimated
PARKS AND RECREATION DEPARTMENT			Maintenance
			Costs
1984 Utility Truck	44,071.90		\$ 500.00
2006 Kabota Tractor		814.60	\$ 250.00
2008 Rhino Side by Side Utility 4-wheeler		2,396.00	\$ 500.00
1998 Snowmobile			\$ -
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		\$ 400.00
Ford Fusion	85,033.00		\$ -
Old Dump Truck Scrap from PW	69,797.00		\$ -
2016 Arctic Cat New 2021			\$ -
2008 Ford F150 Utility from Treatment plant			

Public Works Department – 5 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27

Year	Make	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	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
2022	Chevy 3500 w/plow	-	-	-	-	-	Op. Budget
2008	Ford F250 S.D. Move to SW	-	-	-	-	50,000	Op. Budget
2020	Freightliner 108 SD	-	-	-	-	-	Debt/Cap. Lease
2018	Freightliner 108 SD	-	-	-	-	-	Debt/Cap. Lease
2018	Freightliner 108 SD	-	-	-	-	-	Debt/Cap. Lease
2017	Freightliner	-	-	-	-	95,000	Debt/Cap. Lease
2005	Volvo	-	-	-	-	-	-
2015	Peterbilt 348	-	-	95,000	-	-	Debt/Cap. Lease
2008	International 4400	-	135,000	-	-	-	Debt/Cap. Lease
2008	Plows/head gear and accessories*	-	95,000	-	-	-	Op. Budget
Equipment							
2020	Spectec Trailer(packing) ³	-	-	-	-	-	Debt/Cap. Lease
2006	Johnston MX450	-	240,000	-	-	-	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	485,700	-	-	-	-	Unassigned Fund Bal.
2021	New 2021 Trailer / 20-ton	-	-	-	-	-	Op. Budget
2021	New 2021 Excavator	-	-	-	-	-	Op. Budget
	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	TIF
	Guardrail repairs Town wide	10,000	10,000	10,000	10,000	10,000	Op. Budget
	Pave sidewalks	10,000	10,000	-	-	-	Op. Budget
	PW Gasoline Tank and Pump	95,000	-	-	-	-	Op. Budget
TOTAL PUBLIC WORKS		\$ 980,700	\$1,105,000	\$620,000	\$505,000	\$650,000	

Solid Waste (Transfer Station) – 5 year CIP

**Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27**

Year	Make	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
SOLID WASTE							
Equipment							
2007	Sterling It9500	147,500	-	-	-	-	Unassigned FB
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		182,500	50,000	-	-	-	

Public Works – 10 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

Year	Make	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	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
		-	-	-	-	-	- Op. Budget
		-	-	-	-	-	- Op. Budget
2008	Ford F250 S.D. Move to SW	-	-	-	-	-	- 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	-	-	-	-	-	- 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(packing) 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	450,000	-	-	-	-	- Op. Budget
2021	New 2021 Trailer / 20-ton	-	-	-	-	-	- Op. Budget
2021	New 2021 Excavator	-	-	-	-	-	- Op. Budget
	Equipment Lifts PW Garage ⁴	-	-	-	-	-	- Op. Budget
Infrastructure							
	Annual Paving - Specific Roads TBD	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	-	- TIF
	Guardrail repairs Town wide	10,000	10,000	10,000	10,000	-	- Op. Budget
	Pave sidewalks	-	-	-	-	-	- Op. Budget
	Fuel Pumps	-	300,000	-	-	-	-
TOTAL PUBLIC WORKS		\$1,275,000	\$ 825,000	\$675,000	\$505,000	\$ -	

Solid Waste – 10 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

Year	Make	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	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 FY23

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 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.

* - 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:

- Decorative Street Lights – See note 6 related to the Decorative Lights.
- Street Light Controls – See note 5 related to the Street Light Controls. Two street light controls are slated for FY25 in the approximate cost of \$20,000 each; the funding source for these items will come from the TIF.
- Fuel Pumps – The \$300,000 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 to be done during FY23
- 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:

- **Tractor Trailer:** This is to be purchased in FY23 to be a triple axel aluminum dump trailer. This will be used to haul gravel, salt and OBW; the funding source will be through unassigned fund balance.
- **Forklift:** The forklift was slated to be purchased during FY22. This capital asset was purchased but due to supply chain demands and shipping delays, this will not be made or paid for until FY23. It is being recommended to re-designate the \$35,000 from FY22 to FY23 Unassigned Fund Balance.

Treatment Plant – 5 Year CIP

For Budget Year FY23
Forecasted Years FY23 through FY27

Year	Description	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
TREATMENT PLANT							
Vehicles							
2008	Ford F-250	-	-	-	-	-	Op. Budget
2001	Freightliner FL80	20,000	-	-	-	-	Op. Budget
2014	Freightliner Vactor FL80	-	-	-	-	-	LTD/Lease
Equipment							
	Isco 5800 Samplers	-	-	-	-	-	Op. Budget
	Wemco Torque flow pumps	-	-	-	-	-	Op. Budget
	RACO Auto-dialers	-	-	-	-	-	Op. Budget/Carryforward
2003	GEA Centrifuge CC-450	-	-	-	-	-	Grant/RD
	75KW Onan Generator - portable	60,000	-	-	-	-	Sewer Res.
	Polymer feed system	10,000	-	-	-	-	Op. Budget
	Eimco 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
	Netzsch progressive cavity pump	-	-	15,000	-	-	Op. Budget
	Lakeside Raptor Micro-Screen	-	-	-	-	-	Op. Budget
	Grit King grit removal system	-	-	-	-	-	Op. Budget
	Eimco Clarifier Rehab	-	-	-	-	-	Op. Budget
	Brook Street pump station	-	80,000	-	-	-	RD Funds/SRF
	Replace Brook Street pump station	-	-	-	-	100,000	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		\$150,000	\$145,000	\$165,000	\$150,000	\$100,000	

Treatment Plant – 10 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

Year	Make	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
TREATMENT PLANT							
Vehicles							
2008	Ford F-250	-	-	-	-	-	Op. Budget
2001	Freightliner FL80	-	-	-	-	-	Op. Budget
2014	Freightliner Vactor FL80	-	500,000	-	-	-	LTD/Lease
Equipment							
	Isco 5800 Samplers	-	-	-	-	-	Op. Budget
	Wemco Torque flow pumps	-	-	-	-	-	Op. Budget
2003	GEA Centrifuge CC-450	-	-	-	-	-	Grant/RD
	75KW Onan Generator -	-	-	-	-	-	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	-	-	-	-	-	
	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 stati	-	-	-	-	-	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	8,000	-	-	-	-	Op. Budget
	Replace Aeration Blowers & VFD	-	-	-	-	50,000	Op. Budget
	Replace Farwell Street Pump Sta	-	-	-	-	60,000	Op. Budget
TOTAL TREATMENT PLANT		\$ 78,000	\$500,000	\$160,000	\$125,000	\$110,000	

Treatment Plant – CIP Descriptions FY23

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:

Freightliner FL80 Boom/Bucket Truck - This truck was purchased used at state auction in 2012 or 2013. It was due to be replaced last year but was removed from the CIP due to the pandemic.

75kw Generator - Replacement for the 70's era portable generator currently in use for power failures at 9 of our 12 pump stations.

Polymer feed system - is to replace the now obsolete system installed in 2007.

Eimco Clarifier Re-hab - To rebuild and refinish the interior of the clarifier installed in the early 1990's. The steel frame work is rusting and the equipment is mostly original.

- **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 Furguson	GC1705	Riding Lawn Mower		325		\$ 500.00
2018	Ford	F250 S.D	4X4 Pickup with Plow	22,444		7,481	\$ 1,000.00
2014	Frightliner	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 FY23
Forecasted Years FY23 through FY27

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
TOWN BUILDINGS & INFRASTRUCTURE						
Furnace - Library	\$ -	\$ -	\$ -	\$ -	\$ -	Undes. Funds/Op. Budget
Heating/Cool Pumps - Library Children Room	-	-	-	-	-	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	-	-	-	-	30,000	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	-	-	-	-	-	Undes. Funds/Op. Budget
Generator - PW Building	-	-	-	-	-	Undes. Funds/Op. Budget
Roof at PW Garage ⁶	-	-	-	-	-	Undes. Funds/Op. Budget
Front Counter reconstruction	-	-	-	-	-	Municipal Budget
AEDs	-	-	-	-	-	Municipal Budget
Roof at Transfer Station Main Bldg ⁷	-	-	-	-	-	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	-	27,990	-	-	-	Reserve/Op. Budget
TOTAL TOWN BUILDINGS	\$ -	\$ 577,990	\$ -	\$ 74,700	\$ 30,000	

Town Buildings – 10 Year CIP

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	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	-	-	-	-	-	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	\$ 10,000	\$ -	\$ -	\$ -	\$ -	

Town Buildings Footnote FY23

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 \$4,420. 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 Generator on the Police Department side of the Town Office was installed in FY21. The Generator is to have a 15-20 year life and would therefore need to be assessed for replacement in FY36-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.

Footnotes:

- The front counter at the Town Office is as old as the building itself (approximately 20 years). To be ADA compliant and ergonomically correct, the counter is to be re-constructed during FY23 with an approximate cost of \$8,000.00; as this falls under the \$10,000 capital asset policy, it is not notated in the chart above.
- The AEDs in the Town Office, MTM Center, Water Department and Sewer Department are to be replaced during FY23 with an approximate cost of \$3,905; as this is below the \$10,000 threshold, it is not notated in the chart above.

Town Office Administration – 5 Year

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
TOWN OFFICE ADMINISTRATION						
Town Clerk records restoration	\$ 14,127	\$ 11,405	\$ -	\$ -	\$ -	Undes. Funds/Op. Budget
Assessing - Revaluation	30,000	30,000	30,000	30,000	30,000	Undes. Funds/Op. Budget
TOWN OFFICE ADMINISTRATION	\$ 44,127	\$ 41,405	\$ 30,000	\$ 30,000	\$ 30,000	

Town Office Administration – 10 Year

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
TOWN OFFICE ADMINISTRATION						
Town Clerk records restoration	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessing - Revaluation	30,000	30,000	30,000	30,000	-	Undes. Funds/Op. Budget
TOWN OFFICE ADMINISTRATION	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	

Technology – 5 Year

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
Technology						
Server-Town Hall	\$ -	\$ -	\$ -	\$ -	\$ 20,900	Op. Budget
Cruiser laptops - Police Department	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ -	\$ 70,000	\$ 31,000	\$ -	\$ 20,900	

Technology - 10 Year

Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY28 through FY32

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
Technology						
Server-Town Hall	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ 52,000	\$ -	\$ -	

Technology Footnotes FY23:

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:

FY24: 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:

The Town Hall Server was replaced in FY22. 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.

Bonds – 5 Year

**Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27**

	Forecast 6/30/2023	Forecast 6/30/2024	Forecast 6/30/2025	Forecast 6/30/2026	Forecast 6/30/2027	Funding
COMMITTED						
2010 R	66,865	65,337	63,809	62,281	60,669	Munic. Rev.
2017 B	169,658	166,613	163,320	159,765	155,993	Munic. Rev.
2004 FR - Sewer Dept	18,812	18,462	-	-	-	Sewer Rev.
2005 FR - Sewer Dept	27,564	27,189	26,813	26,438	-	Sewer Rev.
2014 QECB	79,757	79,757	79,757	79,757	79,757	72% Munic. Rev/28% Sewer Rev.
2020 MMBB - Pinewood	169,148	\$ 167,183	\$ 165,165	\$ 163,088	\$ 160,928	Munic. Rev.
2022 MMB - Ferry	84,624	\$ 273,439	\$ 268,642	\$ 263,583	\$ 258,422	Munic. Rev.
Total Committed	\$616,428	\$ 797,980	\$ 767,506	\$ 754,912	\$ 715,769	
PROPOSED						
RD Loan	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	Sewer Rev.
Total Proposed	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	
TOTAL COMMITTED/PROPOSED	\$ 938,953	\$ 1,120,505	\$ 1,090,031	\$ 1,077,437	\$ 1,038,294	

Bonds 10 Year –

**Town of Lisbon
Forecasted Capital Improvement Plan
For Budget Year FY23
Forecasted Years FY23 through FY27**

	Forecast 6/30/2028	Forecast 6/30/2029	Forecast 6/30/2030	Forecast 6/30/2031	Forecast 6/30/2032	Funding
COMMITTED						
2010 R	58,974	57,279	55,583	53,888		- Munic. Rev.
2017 B	152,033	-	-	-		- Munic. Rev.
2004 FR - Sewer Dept	-	-	-	-		- Sewer Rev.
2005 FR - Sewer Dept	-	-	-	-		- Sewer Rev.
2014 QECB	79,757	79,757	79,757	-		- 72% Munic. Rev/28% Sewer Rev.
2020 MMBB - Pinewood	\$ 158,678	\$ 156,323	\$ 153,863	\$ 151,305	\$ -	Munic. Rev.
2022 MMB - Ferry	\$ 253,167	\$ 247,744	\$ 242,116	\$ 236,320	\$ 230,394	Munic. Rev.
Total Committed	\$ 702,609	\$ 541,103	\$ 531,319	\$ 441,513	\$ 230,394	
PROPOSED						
RD Loan	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	Sewer Rev.
Total Proposed	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	\$ 322,525	
TOTAL COMMITTED/PROPOSED	\$ 1,025,134	\$ 863,628	\$ 853,844	\$ 764,038	\$ 552,919	

OLVER ASSOCIATES INC.**ENVIRONMENTAL ENGINEERS**

May 26, 2022

Mr. Ryan McGee, Interim Town Manager
 Lisbon Town Office
 300 Lisbon Street
 Lisbon, Maine 04250

RE: Ferry Road Improvements Bid Results

Dear Ryan:

On May 26, 2022, bids were opened for the Ferry Road Improvements project. Three bids were received as follow:

CONTRACTOR	LOCATION	Base Bid	Alternate Bid	Total Bid
Northeast Paving	Bangor, Maine	\$1,410,310	\$156,715	\$1,567,025
St. Laurent & Son Inc.	Lewiston, Maine	\$1,488,820	\$124,070	\$1,612,890
Pratt & Sons Inc.	Mechanic Falls, Maine	\$2,057,650	\$149,050	\$2,206,700

Attached please find a copy of the bid tabulation and of the low bid from Northeast Paving. We have only limited experience working with Northeast Paving, and that was on a sewer project. We have not worked directly with them on a roadway project, but they routinely perform similar projects to what is planned on Ferry Road for the Maine DOT. The price for the entire scope of work is well within the project planning construction estimate of 2.2 million dollars. We therefore recommend proceeding with award of the contract to Northeast Paving for the full scope amount of \$1,567,025.

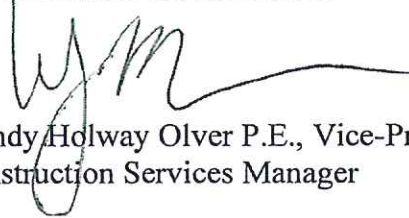
OLVER ASSOCIATES INC.

Mr. Ryan McGee, Interim Town Manager
May 26, 2022
Page 2

Please let us know if you have any questions or need further information at this time.

Very truly yours,

OLVER ASSOCIATES INC.

A handwritten signature in black ink, appearing to read 'Mandy Holway', with a long horizontal flourish extending to the right.

Mandy Holway Olver P.E., Vice-President
Construction Services Manager

MHO/sb

2711/090

cc. Mr. Randy Cyr, Public Works Director

LISBON FERRY ROAD ROADWAY IMPROVEMENTS
BID TAB

I. BASE BID									
Item No.	Item Description	Est. QTY	Unit	Northeast Paving Unit Price	Northeast Paving Total Price	St. Laurent & Son Inc. Unit Price	St. Laurent & Son Inc. Total Price	Pratt & Sons Inc. Unit Price	Pratt & Sons Inc. Total Price
1	Clearing and Grubbing	1	LS	\$ 36,000.00	\$ 36,000.00	\$ 46,790.00	\$ 46,790.00	\$ 80,000.00	\$ 80,000.00
2	Mobilization & Traffic Control	1	LS	\$ 156,000.00	\$ 156,000.00	\$ 131,000.00	\$ 131,000.00	\$ 300,000.00	\$ 300,000.00
3	Test Pits	6	EA	\$ 950.00	\$ 5,700.00	\$ 1,000.00	\$ 6,000.00	\$ 500.00	\$ 3,000.00
4	Rip-Rap-d12"	400	CY	\$ 88.00	\$ 35,200.00	\$ 145.00	\$ 58,000.00	\$ 125.00	\$ 50,000.00
5	Rip-Rap-d18"	50	CY	\$ 99.00	\$ 4,950.00	\$ 145.00	\$ 7,250.00	\$ 125.00	\$ 6,250.00
6	Full Depth Pavement Reclamation	36,000	SY	\$ 1.25	\$ 45,000.00	\$ 2.60	\$ 93,600.00	\$ 3.00	\$ 108,000.00
7	Ledge Excavation and Removal	100	CY	\$ 500.00	\$ 50,000.00	\$ 225.00	\$ 22,500.00	\$ 100.00	\$ 10,000.00
8	Excavation and Replacement of Unsuitable Fill	200	CY	\$ 38.00	\$ 7,600.00	\$ 35.00	\$ 7,000.00	\$ 20.00	\$ 4,000.00
9	Gravel Shoulder Restoration	6,000	SY	\$ 7.50	\$ 45,000.00	\$ 8.65	\$ 51,900.00	\$ 35.00	\$ 210,000.00
10	Roadway Ditching	4,000	LF	\$ 10.50	\$ 42,000.00	\$ 10.00	\$ 40,000.00	\$ 9.00	\$ 36,000.00
11	Temporary Erosion Control	1	LS	\$ 26,000.00	\$ 26,000.00	\$ 37,000.00	\$ 37,000.00	\$ 150,000.00	\$ 150,000.00
12	Roadway Pavement	7,500	LF	\$ 89.50	\$ 671,250.00	\$ 89.00	\$ 667,500.00	\$ 87.00	\$ 652,500.00
13	Driveway Pavement	300	LF	\$ 190.00	\$ 57,000.00	\$ 172.00	\$ 51,600.00	\$ 168.00	\$ 50,400.00
14	12" Ø SICPE Culvert	200	LF	\$ 68.00	\$ 13,600.00	\$ 130.00	\$ 26,000.00	\$ 150.00	\$ 30,000.00
15	15" Ø SICPE Culvert	350	LF	\$ 78.00	\$ 27,300.00	\$ 130.00	\$ 45,500.00	\$ 140.00	\$ 49,000.00
16	18" Ø SICPE Culvert	500	LF	\$ 89.00	\$ 44,500.00	\$ 137.50	\$ 68,750.00	\$ 210.00	\$ 105,000.00
17	24" Ø SICPE Culvert	160	LF	\$ 96.00	\$ 15,360.00	\$ 162.00	\$ 25,920.00	\$ 275.00	\$ 44,000.00
18	36" Ø RCP Culvert	60	LF	\$ 365.00	\$ 21,900.00	\$ 445.00	\$ 26,700.00	\$ 500.00	\$ 30,000.00
19	60" X 46" Pipe Arch	62	LF	\$ 625.00	\$ 38,750.00	\$ 445.00	\$ 27,590.00	\$ 1,300.00	\$ 80,600.00
20	Loam & Seeding	1	LS	\$ 40,000.00	\$ 40,000.00	\$ 14,000.00	\$ 14,000.00	\$ 20,000.00	\$ 20,000.00
21	2" Rigid Insulation	200	SF	\$ 5.25	\$ 1,050.00	\$ 2.40	\$ 480.00	\$ 2.00	\$ 400.00
22	Owner's Testing Allowance	1	LS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
23	Mailbox Restorations	3	EA	\$ 340.00	\$ 1,020.00	\$ 300.00	\$ 900.00	\$ 400.00	\$ 1,200.00
24	Roadway Signs	12	EA	\$ 52.50	\$ 630.00	\$ 345.00	\$ 4,140.00	\$ 650.00	\$ 7,800.00
25	Guardrails	600	LF	\$ 31.50	\$ 18,900.00	\$ 34.00	\$ 20,400.00	\$ 40.00	\$ 24,000.00
26	Striping	1	LS	\$ 3,600.00	\$ 3,600.00	\$ 6,300.00	\$ 6,300.00	\$ 3,500.00	\$ 3,500.00
TOTAL BASE BID					\$ 1,410,310.00		\$ 1,488,820.00		\$ 2,057,650.00

LISBON FERRY ROAD ROADWAY IMPROVEMENTS
BID TAB

II. ALTERNATE BID									
Item No.	Item Description	Est. QTY	Unit	Northeast Paving Unit Price	Northeast Paving Total Price	St. Laurent & Son Inc. Unit Price	St. Laurent & Son Inc. Total Price	Pratt & Sons Inc. Unit Price	Pratt & Sons Inc. Total Price
1	Clearing and Grubbing	1	LS	\$ 15,000.00	\$ 15,000.00	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 1,000.00
2	Traffic Control	1	LS	\$ 18,000.00	\$ 18,000.00	\$ 1,300.00	\$ 1,300.00	\$ 10,000.00	\$ 10,000.00
3	Rip-Rap-d18"	150	CY	\$ 99.00	\$ 14,850.00	\$ 185.00	\$ 27,750.00	\$ 125.00	\$ 18,750.00
4	Full Depth Pavement Reclamation	600	SY	\$ 3.50	\$ 2,100.00	\$ 2.60	\$ 1,560.00	\$ 3.00	\$ 1,800.00
5	Gravel Shoulder Restoration	100	SY	\$ 57.00	\$ 5,700.00	\$ 8.65	\$ 865.00	\$ 35.00	\$ 3,500.00
6	Roadway Pavement	150	LF	\$ 101.00	\$ 15,150.00	\$ 90.00	\$ 13,500.00	\$ 87.00	\$ 13,050.00
7	36" Ø RCP Culvert	140	LF	\$ 500.00	\$ 70,000.00	\$ 450.00	\$ 63,000.00	\$ 650.00	\$ 91,000.00
8	Loam & Seeding	1	LS	\$ 8,900.00	\$ 8,900.00	\$ 4,000.00	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00
9	Roadway Signs	1	EA	\$ 165.00	\$ 165.00	\$ 345.00	\$ 345.00	\$ 650.00	\$ 650.00
10	Guardrails	170	LF	\$ 40.00	\$ 6,800.00	\$ 40.00	\$ 6,800.00	\$ 40.00	\$ 6,800.00
11	Striping	1	LS	\$ 50.00	\$ 50.00	\$ 1,450.00	\$ 1,450.00	\$ 1,000.00	\$ 1,000.00
	ALTERNATE BID				\$ 156,715.00		\$ 124,070.00		\$ 149,050.00
	TOTAL BASE BID PLUS ALTERNATE BID				\$ 1,567,025.00		\$ 1,612,890.00		\$ 2,206,700.00

PROPOSAL
FERRY ROAD ROADWAY IMPROVEMENTS
TOWN OF LISBON, MAINE

Town of Lisbon, Maine
300 Lisbon Street
Lisbon, Maine 04250

Greetings:

The undersigned, as Bidder on the above indicated Project, declares that the only persons or parties interested as principals in this Bid or in the Contract proposed to be taken, are named herein; that this Bidder has carefully examined the location of the proposed work, the Drawings and Specifications including the Invitation to Bid, Proposal, Contract, and Technical Specifications; and proposes and agrees if this Bid is accepted that he/she will contract to provide all necessary and proper labor, machinery, equipment, facilities, and incidentals, and to do all the Work and furnish all labor and material necessary or proper to carry out the Contract in the manner and time therein set forth, and that he/she will do all other things required and incidental to the completion of the Work.

All entries in the entire proposal have been made clearly and in ink; total prices bid have been written in both words and figures. All items defined in the Contract Documents have been bid upon.

It is understood that this Bid may not be withdrawn within 90 days after the actual date of the opening thereof.

5/26/2022
(Date)

Wayne A. Berry
(Signed)

Name: Wayne A. Berry

Title: Division Manager

Representing: Eurovia Atlantic Coast LLC. dba Northeast Paving

Address: 953 Odlin Road, Bangor, Maine 04401

BID FORM

BIDDER agrees to perform all Work as described in these Contract Documents for the following unit prices for the payment items indicated:

ITEM	DESCRIPTION	APPROX. QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
1.	Clearing and Grubbing	LS	LS	\$ 36,000.00	\$ 36,000.00
2.	Mobilization & Traffic Control	LS	LS	\$ 156,000.00	\$ 156,000.00
3.	Test Pits	6*	EA	\$ 950.00	\$ 5,700.00
4.	Rip-Rap-d12"	400	CY	\$ 88.00	\$ 35,200.00
5.	Rip-Rap-d18"	50	CY	\$ 99.00	\$ 4,950.00
6.	Full Depth Pavement Reclamation	36,000	SY	\$ 1.25	\$ 45,000.00
7.	Ledge Excavation and Removal	100*	CY	\$ 500.00	\$ 50,000.00
8.	Excavation and Replacement of Unsuitable Fill	200*	CY	\$ 38.00	\$ 7,600.00
9.	Gravel Shoulder Restoration	6000	SY	\$ 7.50	\$ 45,000.00
10.	Roadway Ditching	4000	LF	\$ 10.50	\$ 42,000.00
11.	Temporary Erosion Control	LS	LS	\$ 26,000.00	\$ 26,000.00
12.	Roadway Pavement	7500	Tons	\$ 89.50	\$ 671,250.00
13.	Driveway Pavement	300	Tons	\$ 190.00	\$ 57,000.00
14.	12" Ø SICPE Culvert	200	LF	\$ 68.00	\$ 13,600.00
15.	15" Ø SICPE Culvert	350	LF	\$ 78.00	\$ 27,300.00
16.	18" Ø SICPE Culvert	500	LF	\$ 89.00	\$ 44,500.00
17.	24" Ø SICPE Culvert	160	LF	\$ 96.00	\$ 15,360.00
18.	36" Ø RCP Culvert	60	LF	\$ 365.00	\$ 21,900.00
19.	60" X 46" Pipe Arch	62	LF	\$ 625.00	\$ 38,750.00
20.	Loam & Seeding	LS	LS	\$ 40,000.00	\$ 40,000.00
21.	2" Rigid Insulation	200	SF	\$ 5.25	\$ 1,050.00
22.	Owner's Testing Allowance	All	LS*	\$ 2,000.00	\$ 2,000.00
23.	Mailbox Restorations	3	EA*	\$ 340.00	\$ 1,020.00
24.	Roadway Signs	12	EA	\$ 52.50	\$ 630.00
25.	Guardrails	600	LF	\$ 31.50	\$ 18,900.00
26.	Striping	1	LS	\$ 3600.00	\$ 3,600.00

SUBTOTAL BASE BID (IN FIGURES):\$ 1,410,310.00

SUBTOTAL BASE BID (IN WORDS): one million four hundred ten thousand Dollars
three hundred ten dollars and zero cents

II. ALTERNATE BID

1.	Clearing and Grubbing	1	LS	\$ 15,000.00	\$ 15,000.00
2.	Traffic Control	1	LS	\$ 18,000.00	\$ 18,000.00
3.	Rip-Rap-d18"	150	CY	\$ 99.00	\$ 14,850.00

4. Full Depth Pavement Reclamation	600	SY	\$ <u>3.50</u>	\$ <u>2,100.00</u>
5. Gravel Shoulder Restoration	100	SY	\$ <u>57.00</u>	\$ <u>5,700.00</u>
6. Roadway Pavement	150	Tons	\$ <u>101.00</u>	\$ <u>15,150.00</u>
7. 36" Ø RCP Culvert	140	LF	\$ <u>500.00</u>	\$ <u>70,000.00</u>
8. Loam & Seeding	LS	LS	\$ <u>8,900.00</u>	\$ <u>8,900.00</u>
9. Roadway Signs	1	EA	\$ <u>165.00</u>	\$ <u>165.00</u>
10. Guardrails	170	LF	\$ <u>40.00</u>	\$ <u>6,800.00</u>
11. Striping	1	LS	\$ <u>50.00</u>	\$ <u>50.00</u>

SUBTOTAL ALTERNATE BID (IN FIGURES):\$ 156,715.00

SUBTOTAL ALTERNATE BID (IN WORDS): one hundred fifty six thousand seven hundred fifteen dollars and zero cents. Dollars

TOTAL BID (IN FIGURES):\$ 1,567,025.00

TOTAL BID (IN WORDS): one million five hundred sixty seven thousand twenty five dollars and zero cents. Dollars

*Note: Asterisk indicates indeterminate quantity for bidding comparison.

The TOTAL BID is the basis of determination of low bidder.

The undersigned agrees to the following:

- To furnish all required insurance certificates and bonds within 10 days after formal acceptance of the proposal by the Owner. All insurance certificates and bonds must be furnished before formal execution of the contract by the Owner.
- To substantially complete the work within 90 calendar days and to fully complete the work within 120 calendar days of the formal Notice to Proceed.
- That the Owner may retain liquidated damages of \$750 per day for each day in excess of those mentioned above that the work is not completed as indicated.

The undersigned acknowledges the receipt of the following Addenda:

Addenda 1 received on 05/23/2022

Addenda 2 received 05.24.2022

Date: 5.26.2022

Signed: Wayne A. Berry

Name: Wayne A. Berry

Title: Division Manager

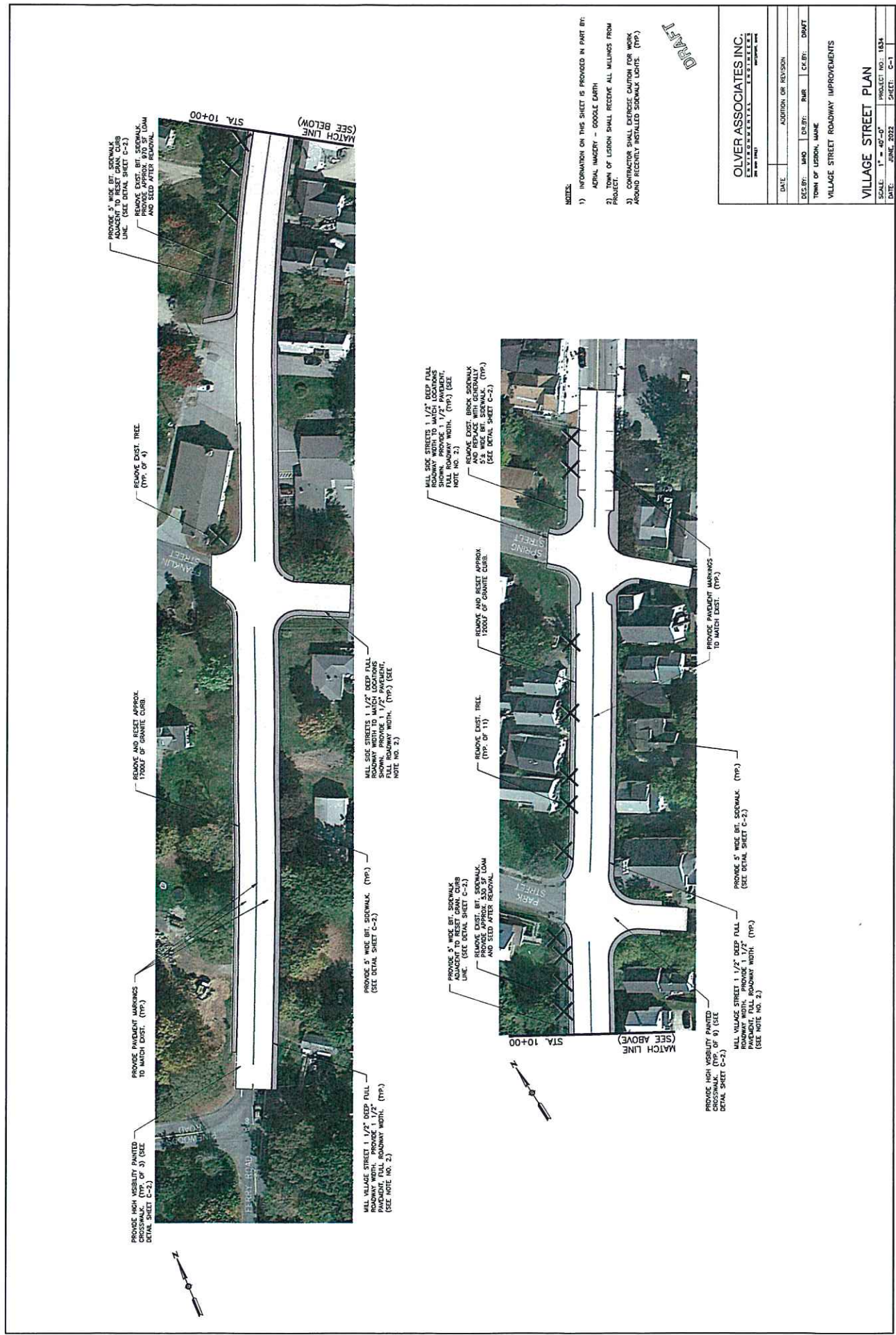
Representing: Eurovia Atlantic Coast LLC. dba Northeast Paving

Address: 953 Odlin Road, Bangor, Maine 04401

Telephone: 207-945-0873

Fax: 207-945-0874

(Seal - if Bid is by Corporation)
(Also attached Certificate of Authority
for signatory to execute contract)



- NOTES:
- 1) INFORMATION ON THIS SHEET IS PROVIDED IN PART BY:
AERIAL IMAGERY - GOOGLE EARTH
 - 2) TOWN OF LISBON SHALL REMOVE ALL MILLINGS FROM PROJECT.
 - 3) CONTRACTOR SHALL EXERCISE CAUTION FOR WORK AROUND RECENTLY INSTALLED SIDEWALK LIGHTS. (TYP.)

DRAFT

OLIVER ASSOCIATES INC.
1000 W. 10TH STREET, SUITE 100
LISBON, MAINE 04043
PHONE: 603.883.1111
WWW.OLIVERASSOCIATES.COM

DATE		ADDITION OR REVISION	
DES. BY:	MMO	CHK. BY:	MMO
TOWN OF LISBON, MAINE			
VILLAGE STREET ROADWAY IMPROVEMENTS			

VILLAGE STREET PLAN
SCALE: 1" = 40'-0"
DATE: JUNE, 2022
PROJECT NO.: 1834
SHEET: C-1



Town of Lisbon

Ryan McGee
Interim Town Manager

Town Council
Fern Larochelle, Chair
Harry Moore, Jr Vice Chair
Mark Lunt
Don Fellows
Ray Robishaw
Christine Cain
Jason Smith

TO: Ryan McGee, Interim Town Manager
FROM: Amy Wiers, Assessing Clerk
DATE: June 15, 2022
RE: Monthly Department Report

For the past month, we have been verifying completed permits that were pulled for the year. This includes new homes, garages, additions, sheds and decks. We have taken pictures of new homes, additions and garages for TRIO. The photos have been loaded into the system. For the next month we will be adding the changes to properties into TRIO and calculating new values before Commitment.

BETE applications are almost complete, just waiting for a few more to be returned.

We processed 17 January and 18 February 2022 Deeds.

Code Enforcement

Mark C. Stambach

Code Enforcement Officer, Building Inspector/LPI

Monthly Report for May 2022

Building permits issued - 30

Electrical permits issued - 13

Plumbing permits issued – 8

Planning Board: New Business

Case #22-06 Home Day Care, Kelly Daigle, 7 Ridlon Road, Lisbon, ME Map R08 Lot 009C

Case #22-07 Sullivan Rear Lot, 20 Therese Lane, Lisbon Falls, ME 04252 Map R05, Lot 001C

Case #22-08 Crafts Subdivision, Ridge Road, Lisbon Falls, ME 04252 Map R005 Lot 001C

Case #22-09 Town of Lisbon Salt Shed , 14 Capital Avenue, Lisbon Falls, ME 04252 Map U1- Lot 004

Case #22-10 Fill Permit Application, 167 Ridge Road, Lisbon Falls, ME 04252 Map R05 Lot 009-L

Appeals Board – No Cases to report

***** Goals/Projects – April/May**

Modify all permit applications

Modify website to include informational and help documents



Town of Lisbon

Ross H. Cunningham, Director
Office of Economic and Community Development

Town Council

Fern Larochelle, Chair
Harry Moore Jr., Vice Chair
Don Fellows
Mark Lunt
Christine Cain
Raymond Robishaw
Jason Smith

To: Ryan McGee, Interim Town Manager

From: Ross Cunningham, Director, ECD

Date: 6/15/22

Reference: Monthly Update

The Economic & Community Development office has been getting up to speed on old projects, rolling out new projects and marketing Lisbon both in and out of town.

As you know, I brought before council 3 items at the last meeting that will better our community. 3 CDBG projects that have received state approval, a revision to our RLF program for the FAME based funds and the Harold Alfond Grant opportunity for workforce training.

Additionally, I have been learning about the Brownfields program, connecting to regional developers and learning from fellow ECD professionals through 3 different conferences I attended in May and June.

I have been working with the LDC on projects that they had underway, specifically the roadside banner program and we are moving that project forward. We have reviewed and are revising the MOU with the Masonic Lodge in an effort to get the Moxie Hub project back on track and I look forward to the council discussion on the Worumbo waterfront so I can move forward at the council's direction.

As I had indicated I would last month, I have launched our web page listing all available property for sale or lease in Lisbon. It has been very well received and I hope it spurs some interest. I also launched the "Jobs in Lisbon" page that has listings for local job opportunities promoting the ability to work where you live. I also had two large signs installed letting folks know that our Main St stores are open and parking is available.

Over my first 6 weeks, I have had meaningful conversations with over 65 businesses and ensured that I have a POC and email for them. I have launched a "This Weekend in Lisbon" weekly post promoting local sales and other events. This is published every Friday on our Facebook page.

Finally, I have been thrilled to be a part of 1 business relocation and 3 new business openings. Lil Jam Cookies at Midtown Plaza, Little River Coffee on Union St, Elite Nutrition on Main St and River Driver Cannabis also on Main St. Last but not least I have been working closely with the Maine Blues Festival and look forward to an amazing weekend.



Town of Lisbon

Ross H. Cunningham, Director
Office of Economic and Community Development

Town Council

Fern Larochelle, Chair
Harry Moore Jr., Vice Chair
Don Fellows
Mark Lunt
Christine Cain
Raymond Robishaw
Jason Smith

Looking ahead, I am starting a local business profile video series in collaboration with Positive Change Lisbon. We hope to highlight 1-2 local businesses a week. I am working with the Library Director to have a large artwork display installed on the rear of the building. Additionally, I am working on some more business growth and promotion of our great community.

Respectfully,

Ross H. Cunningham



Town of Lisbon

Fire Department

Nathan LeClair, Fire Chief



To: Lisbon Town Council
Department Monthly Report: May 2022

In the month of May:

In the month of May, the Fire Department responded to 34 calls for service (includes inspections, various investigations, and complaints, such as unpermitted burns). Out of these calls the Department responded to 17 requests for the Fire Department First Responders, 1 of which we were canceled on. We responded to 0 requests to assist Lisbon Emergency this past month.



In the month of May we were dispatched three times for mutual aid calls. One the City of Lewiston, as a move-up/station coverage, as they were dealing with a structure. We were also dispatched to the Town of Sabattus, direct to the scene of a structure fire, twice.

May's training was dealing with large animals (horses). Crews went to the two stables in town and learned how to deal with the animals in the event of an emergency.

Crews are also starting to get out with the trucks for continuing driver/operator training. We would also like to introduce our newest members of the department. Zac Pomelow, Troy Billings, Ryan Newton, Eric Forbes, Patrick Flynn, Alexandra Hammerton, and Dameon Yontz. These individuals have started their introduction and probationary training with us. Looking forward to what they can bring to our organization

Daytime crews continue to maintain the equipment and make sure that everything is in a ready status. As warmer weather is finally here, don't be surprised to see day time crews around town as they start projects such as Knox box maintenance.

Warm weather is here and the boat launch is open. Remember to use life jackets and let people know when you go out and return from the water.





Town of Lisbon

Fire Department

Nathan LeClair, Fire Chief



Upcoming Project Agenda

Training – Hose loads and hose advancements
Annual Testing for equipment will be starting soon.

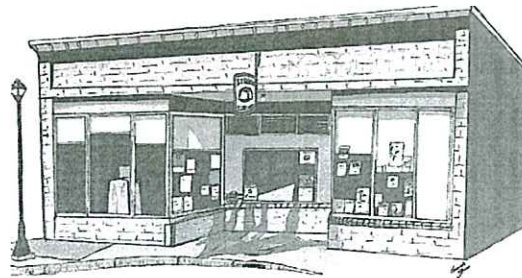
Month of May incident type break down.

Incident Type	Occurrences
Building fire	2
EMS call, excluding vehicle accident with injuries	16
Oil or other combustible liquid spill	1
Water evacuation	1
Public service	1
Unauthorized burning	2
Cover assignment, standby, moveup	1
Good intent call, other	3
Dispatched & canceled en route	1
Municipal alarm system, malicious false alarm	1
Smoke detector activation due to malfunction	2
Detector activation, no fire – unintentional	1
Lightning strike (no fire)	1
Special incident type, other	1
Total:	34

Respectfully submitted

A handwritten signature in black ink, appearing to read "N. LeClair".

Nathan LeClair
Fire Chief



LISBON LIBRARY DEPARTMENT

TOWN COUNCIL MONTHLY REPORT

May 2022

Adult Books	760	Adult DVD's	98
Juvenile Books	737	Juvenile DVD's	54
Audio Books	36	Children's Room Door Count	689
ILL In	149	ILL Out	178
Cloud Library Users	52	Cloud Library E-books	64
Front Door/Patron Count	890	Cloud Library Audio Bks	96
Patron Use Computers Sessions	186	New Patrons	21
Garden Playhouse key checkout	25 families with total of 45 children	Paperback Rack	51
Crafts with Bill: Kindness Rocks	8	Heart & Soul Day Care Outreach Program	40
Pre-School Storytime	14	Steam Lab Program: Aluminum	6
Legos Club	3	Juvenile Audio Books	5
Crafting with Kerri Adult Program: Button Bouquet	25 Take-Home Bags given out, 117 Lisbon citizens reached, 19 video views	"Featured Author" Program: Amy Tan	246 People Reached
In the Kitchen: Hawaiian Recipes	137 Lisbon Citizens reached	<i>Brainteasers & Logic Puzzles:</i>	<i>9 children</i>
Display Case :Angela Shambarger Photography	<i>579 people reached 42 Likes</i>	<i>"Just Seniors" Program</i>	<i>Technology: Web Searching: 6</i>

Discover Kits & Equipment	6	<i>Star Wars Day May 4th</i>	12
Homeschool Families Library skills classes	12	<i>Comics Plus Online Circulation</i>	7
Lego Spike Prime Kits (purchased with ARPA FUNDS)	<i>2 kits checked out for Approx. 11.5 hours coding & building</i>	<i>Genealogy Patron Assistance Program</i>	6

The library staff continued to prepare for the children's and adult Summer Reading Programs last month. All craft, science projects materials and books arrived and been processed for the June 28th start of the program. We also continued to register new patrons in the month of May.

The Children's Garden opened for the season in May. The children and their families are very happy to have the playhouse and garden to visit and enjoy. Ed Bush and his team did a great job with the cleanup and new landscaping in the garden area outside the windows. He made excellent choices on the bushes and the evergreen for our garden. The area will be easy to maintain. Twenty-five families checked out the playhouse key last month and enjoyed their time in the garden. We continue to have adults who work in the Main St. area enjoy their lunch break in our garden. We also added a beautiful fountain in the garden. This is in memory of Library Governing Board member, Claire Paquette. Her family is pleased we purchased the fountain with funds from the Claire Paquette Memorial. The children love it! The Children's Garden has truly become a Lisbon destination for residents and visitors to enjoy.

Library staff members began to take vacation time in May. Cynthia and William will take time off in June as well. We will transition into the new staffing mode on July 1, 2022 and begin the process to hire an Assistant Library Director as part of our staff re-organization. Therefore, with the elimination of the two part time positions, the remaining 4 staff members will share the responsibilities of staffing the patron services desk, work the evening and Saturday shifts and help with the Summer Reading Program duties.

We continued to post the latest information in regards to the ongoing Main St. construction project. We are trying to keep library patrons informed to ensure they are aware of the parking and road closure changes. Patrons appreciate the updates especially those who require our handicap parking space and families with little children.

GOALS: June 2022: Complete all requisitions by the June 15th Finance Department deadline date. Continue to register children for the Summer Reading Program and reach out to the local schools to get our program info into the end-of-year school/parent newsletter. Prepare for the staffing needs as we transition into new staffing mode on July 1, 2022. Begin the Assistant Library Director position hiring process.

TOWN OF LISBON



Mark Stevens

Lisbon Parks & Recreation Director

18 School Street

Lisbon Falls, ME 04250

(207) 353-2289

mstevens@lisbonme.org

TO: Ryan McGee; Town Manager
TO: Glenn Michalowski Assistant Town Manager
SUBJECT: May 2022 Report
DATE: June 15, 2022

May has been fever pitch with activity at the Recreation Department. With the beautiful weather returning, our parks crew has been nonstop readying cemeteries, gardens, parks, and trails for Memorial Day. We re-hired Jeffrey Arsenault to seasonal staff after his great work last year, and in addition hired Nicholas Jacques as a first-year parks seasonal. Both have jumped right in to get our town in ship shape before Memorial Day. All gardens were cleaned up from winter, weeded mulched, planted, and mowed, stones and barriers reset, dog pot stations and trash cans reinstalled, portable toilets delivered, and on and on.



We celebrated our annual Kids-to-Parks Day and our fishing derby mid-May. A winner was randomly selected from all entries posted to our Facebook page, and enjoyed a lunch out with Police Chief/Interim Town Manager Ryan McGee, Office Renee Bernard, and Parks and Recreation Director Mark Stevens.

We continue to pour energy into summer planning. The sports program registrations have been steady, but summer camp registrations have exploded. Last summer (2021) we had a total of 189 registrations. At the time of this writing, we are at 240 registrations, with weeks left before day camps begin. We are recruiting more staff and drivers to ensure a safe, smooth, and fun summer for all.

The end of May saw beautiful ceremonies throughout town commemorating Memorial Day for all the fallen, especially our own citizens who never came home.



Cruise nights also began again in May with a phenomenal kick-off May 30. We had upwards of sixty or seventy cars, and Lisbon Kid; Jim Baumer on guitar providing music for a beautiful summer night at Chief Worumbo Park.



the site for the Blues Festival, after picking up buckets full of debris and navigating uneven terrain, we determined that some more work toward making it safe and accessible for all is needed to ready this space for future rental.

Q



...

The Moxie Festival planning could be (and is) its own report. Co-coordinators Aline and Kate are working round the clock to iron out the many details that make this festival a success. We have moved to bi-monthly meetings and are excited about the celebration that is shaping up.

As the month wraps up, we are cleaning up the budgets for fiscal year end and budgeting and making goals for the year 2023 beginning July 1.



Lisbon Police Department

A Community Policing Agency

300 Lisbon St.
Lisbon, ME 04250

Ryan A. McGee
Chief of Police

May 2022 Report to Council

Police Department

In May, the requests for police assistance totaled 1332 calls for service. There were 63 investigations initiated including Domestic Violence Assault, Assault, Unlawful Sexual Touching, Criminal Threatening, Theft, Misuse of Identification, Criminal Mischief, Visual Sexual Aggression, Operating Under the Influence, Protective Custody, Violation of Condition of Release, Indecent Conduct, OAS, Driving to Endanger, Failing to Stop for a Police Officer, Warrant of Arrest. 19 individuals were arrested or charged with criminal violations this past month. There were 13 motor vehicle crashes, and 295 motor vehicle stops.

During the month of May, the department posted our patrol officer position, and the deadline to apply for this position is June 3rd. As the weather gets warmer, the calls for service continue to increase. Officers have been doing traffic enforcement at problem locations in the community, and we have utilized our speed trailer in locations in order to address speeding vehicles.

The department, working in conjunction with Lisbon Public Works has ordered crosswalk signs to go in the middle of the road on several different crosswalk locations in the community. The addition of these signs will make it safer for pedestrians.

Also in the month of May, Officer Jacob Stout graduated from the 18-week Maine Criminal Justice Academy. Here are some photos from the graduation ceremony.





Lisbon Police Department

A Community Policing Agency

300 Lisbon St.
Lisbon, ME 04250

Ryan A. McGee
Chief of Police

The Projection for the Month of June:

During the Month of June, the officers at the department will be attending Firearms Training, Hazmat Training, Street Cop Training, Crime Scene Processing Training, as well as attending a Maine School Safety Summit.

This year the department is excited to be sending Officer Brianna Kenney to Camp Postcard for a week. Camp Postcard is made up of volunteer police officers from across the State of Maine. They all come together to mentor and encourage kids while improving their perceptions of law enforcement.

Thank you,

Ryan McGee
Chief of Police

MEMORANDUM FROM THE PUBLIC WORKS DIRECTOR

TO: RYAN MCGEE, INTERIM TOWN MANAGER
FROM: RANDY CYR, PUBLIC WORKS DIRECTOR
SUBJECT: MAY 2022, MONTHLY REPORT
DATE: JUNE 8, 2022

Public Works – In the month of May, worked on putting more flags on CMP polls, continued cleaning and checking catch basins and continued with sweeping operations. Took out several loads of large trash for town office every week. Mid May, hot topped wash out on Fisher Rd, also filled holes with the hot box on Main St., Wing St., Rt196, Ferry Rd., Mill St. Reclaim in resident driveway on 38 Ferry Rd due to the new pavement, driveway was lower than the road. Liquid calcium placed on dirt roads, Dead animal pick ups and cleaning of PW building. Sidewalk prep work on Rt.196 and Village St.- taking out old hottop and prepping the gravel for new pavement started Mid May and anticipate through to the end of June. Advised public via FB and town website to use caution in the area. Memorial Day parade preparations completed May 26: signs ready and placed along parade route, Frames for “Pardon Our Dust” signs made for Main St/196, Also Made frames and placed Large Orange “Main St Open for Business/Free Parking” and “ Moxie Cruise Nights” Banners.

Mechanics continued working on PD and FD vehicles / equipment to ensure inspections were completed and safe for operation. Maintaining the street sweeper stays up and running.

PW June Goals: MS4-inspecting all basins; transition to full summer operations; paving; and initial /recurrent chainsaw training for PW & REC DEPT

Transfer Station - Below is a summary of the items shipped during the past month.

<u>Item</u>	<u>Tonnage</u>
Single Stream	4.66
Trash	224.04
Bulky Waste	27
Wood	24.77
Brush	12.65
Leaves	21.62
Tires	1.43
Freon	47 units
Cardboard	21.3

SW June Goals: actively seeking applicants for employment for SW, one starts training June 15

MEMORANDUM FROM THE SEWER SUPERINTENDENT

TO: RYAN MCGEE, INTERIM TOWN MANAGER

FROM: STEVE AIEVOLI

SUBJECT: MONTHLY REPORT FOR MAY & THE PROJECT AGENDA FOR JULY

DATE: JUNE 3, 2022

1. Below is a summary of the activities beyond the typical sewer system and treatment plant maintenance completed during the month of May.

- Maine DEP did an inspection of the treatment plant laboratory and then the treatment plant. We have not yet received the report.
- Finished cleaning Catch Basins as part of the towns MS4 compliance requirements. 351 catch basins in all were cleaned
- Assisted Public Works by cleaning a drain pipe on Wing Street
- Contact Tank project is almost complete.
- Started chlorinating the effluent for the season
- Dealing with minor issues on the centrifuge. AEC Engineering is assisting with troubleshooting the issue.
- Started the annual sewer cleaning.
- Davis Street pump station project is ongoing
- Maine Street Sewer replacement project is ongoing
- Investigated several sewer service connections with McGee Construction on the Main Street project

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.

- Clean Chlorine Contact Tanks
- Start working on manholes on the streets being paved by Public Works
- Complete the annual sewer cleaning if not done in June
- Complete the annual DMR-QA proficiency testing in the Laboratory
- Major completion of the Davis Street pump station project
- Continue Main Street sewer replacement.

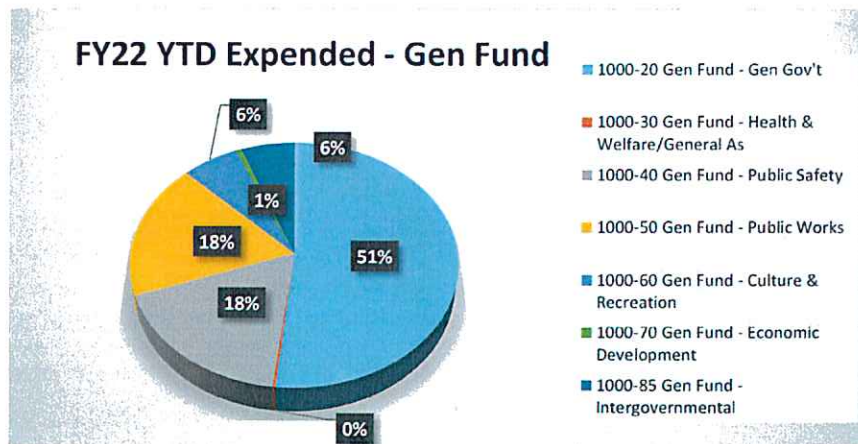
Please contact me if you have any questions.



FINANCE REPORT - EXPENSES

SUBJECT: Finance Department Council Report – data through May 31, 2022
 Kayla Tierney, Finance Director
DATE: June 21, 2022

Expenses:



General Fund by Org	YTD Expended
1000-20 Gen Fund - Gen Gov't	7,318,151.83
1000-30 Gen Fund - Health & Welfare/General As	35,367.74
1000-40 Gen Fund - Public Safety	2,497,867.70
1000-50 Gen Fund - Public Works	2,552,494.85
1000-60 Gen Fund - Culture & Recreation	865,416.88
1000-70 Gen Fund - Economic Development	87,396.31
1000-85 Gen Fund - Intergovernmental	825,111.87
TOTAL	14,181,807.18

Total general government is 81.49% expended.

All Other Funds by Org	YTD Expended	FY22 Budget	FY22 %
ED Loan Fund	524.25		100.00
Special Revenue Fund	926,543.81	-	100.00
DARE Fund	409.71		100.00
Moxie Fund	7,737.00		100.00
Debt Service	354,412.27	361,343.00	98.10
Capital Projects	3,157,142.74	-	100.00
Sewer Fund	1,024,137.54	1,264,731.00	90.00
	5,470,907.32	1,626,074	

General Fund by Dept ▼	YTD Expended ▼	% Expended ▼
Elected Officials	20,796.85	81.00
Town Manager	220,091.83	87.50
Appeals Board	573.46	44.10
Planning Board	3,646.54	16.90
Legal	45,467.66	126.70
Clerk	159,328.57	94.10
Finance	202,478.07	90.60
Tax Collection	142,301.02	85.40
Assessor	66,134.14	80.60
Code Enforcement	98,192.20	85.00
Liability Insurance Program	94,466.93	92.10
Technology	235,004.91	94.70
School	5,842,932.03	75.00
Town Buildings	186,737.62	100.60
Health Officer	6,199.62	91.70
General Assistance	29,168.12	91.50
Police	1,462,804.61	81.60
Fire	426,209.32	77.80
Emergency Management	201,381.64	99.90
ACO	88,668.16	88.20
Lisbon Communication Center	318,803.97	91.10
Public Works	1,243,441.80	81.60
Winter Operations	275,434.52	88.00
Solid Waste	484,102.42	87.40
Other Public Works	549,516.11	96.50
Library	262,702.57	88.90
Parks & Rec	547,670.52	87.70
Other Public Services	55,043.79	98.70
Economic Development	87,396.31	77.70
County Tax	825,111.87	100.00
Sewer	1,024,137.54	90.00
TOTAL GENERAL FUND	14,181,807.18	
TOTAL SEWER FUND	1,024,137.54	



FINANCE REPORT - REVENUE

SUBJECT: Finance Department Council Report – data through May 31, 2022
Kayla Tierney, Finance Director

DATE: June 21, 2022

Revenues:

- Revenue Sharing for July 2021 through May 2022 are listed below:

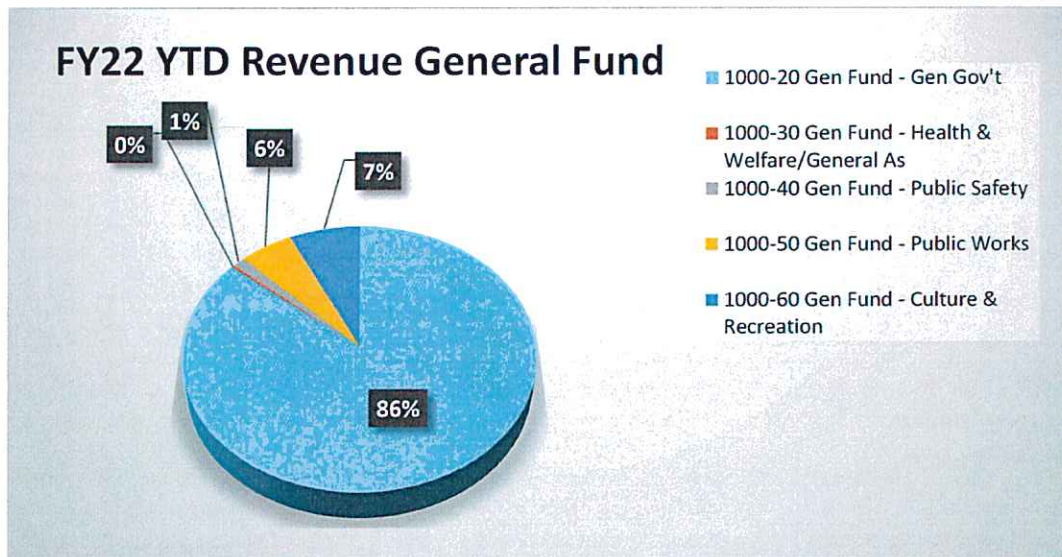
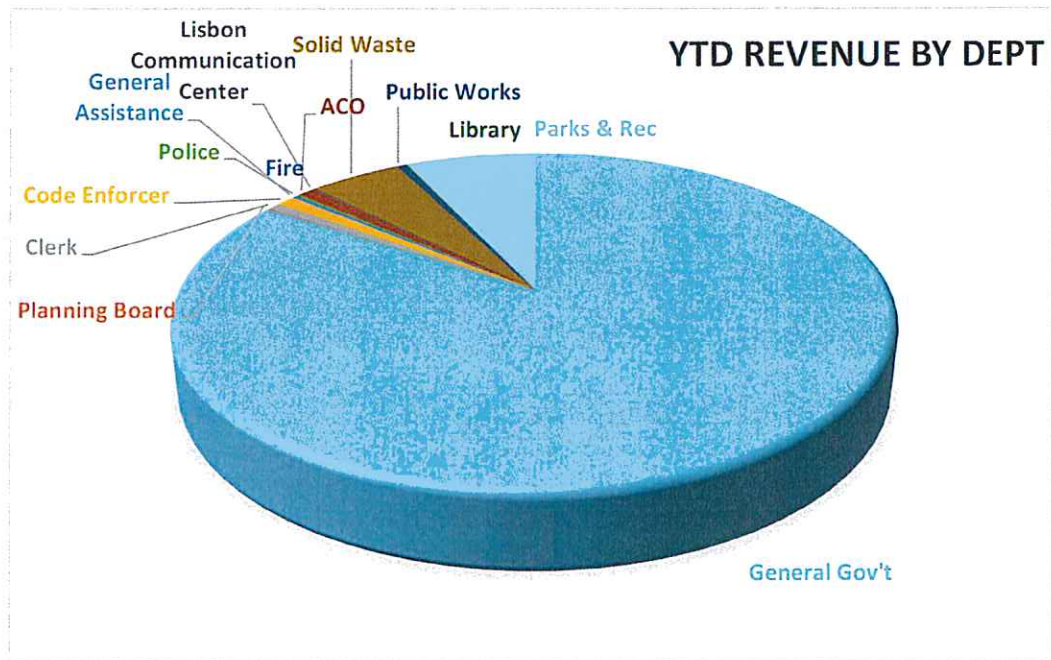
Payment Date ▼	Revenue Sharing 1 ▼	Revenue Sharing 2 ▼	Total Amount ▼
Jul-21	154,970.04	51,717.87	206,687.91
Aug-21	111,828.29	36,801.72	148,630.01
Sep-21	114,285.51	37,611.06	151,896.57
Oct-21	152,381.70	50,148.35	202,530.05
Nov-21	119,466.24	39,315.85	158,782.09
Dec-21	104,463.75	34,378.41	138,842.16
Jan-22	123,407.00	40,612.94	164,019.94
Feb-22	142,876.67	47,020.67	189,897.34
Mar-22	61,272.18	29,328.81	90,600.99
Apr-22	86,349.55	19,253.03	105,602.58
May-22	258,704.23	85,138.43	343,842.66
Totals	1,430,005.16	471,327.14	1,901,332.30

- Budgeted \$1,370,000 for Revenue Sharing for FY22 – actual collected is \$1,901,332.30 through May 31, 2022; this is \$531,332.30 collected over what was budgeted.
- Revenues collected through May 31, 2022 for General Fund and Sewer Fund are as follows:

General Fund - by Dept ▼	YTD Revenue ▼
General Gov't	3,835,844.06
Planning Board	3,740.00
Clerk	29,829.59
Code Enforcer	44,681.53
General Assistance	12,520.07
Police	6,601.45
Fire	176.00
ACO	44,030.00
Lisbon Communication Center	6,500.00
Solid Waste	221,403.19
Public Works	21,302.26
Library	3,468.48
Parks & Rec	317,563.32
Sewer Dept	1,304,842.11
TOTAL REVENUE - GENERAL FUND	4,547,659.95
TOTAL REVENUE - SEWER FUND	1,304,842.11
	5,852,502.06

General Fund - by Org ▼	YTD Revenue ▼
1000-20 Gen Fund - Gen Gov't	3,914,095.18
1000-30 Gen Fund - Health & Welfare/General As	12,520.07
1000-40 Gen Fund - Public Safety	57,307.45
1000-50 Gen Fund - Public Works	242,705.45
1000-60 Gen Fund - Culture & Recreation	321,031.80
TOTAL REVENUE - GENERAL FUND	4,547,659.95

- General Government makes up 86% of the revenue in this reporting period as indicated in the pie chart below.



General Funds - by Organization	YTD Revenue	FY22 Budget	FY22 % Co
1000-20 Gen Fund - Gen Gov't	3,914,095.18	3,568,981	109.67%
1000-30 Gen Fund - Health & Welfare/General As	12,520.07	17,500	71.5%
1000-40 Gen Fund - Public Safety	57,307.45	124,897	45.9%
1000-50 Gen Fund - Public Works	242,705.45	178,800	135.7%
1000-60 Gen Fund - Culture & Recreation	321,031.80	270,023	118.9%
TOTAL GENERAL FUND	4,547,659.95	4,160,201	

All other Funds - by Organization	YTD Revenue	FY22 Budget	FY22 % Co
ED Loan Fund	5,023.27	-	100.00
Special Revenue Fund	323,449.90	-	100.00
DARE Fund	2,522.55	-	100.00
Moxie Fund	17,285.00	-	
Snowmobile Reserve	(2.69)	-	100.00
Sale of Town Owned Property	19,645.72	-	100.00
Capital Projects	2,757,473.10	-	100.00
Trust Funds	415.02	-	100.00
TOTAL ALL OTHER FUNDS	3,125,811.87		

- Total revenues collected as of May 31, 2022 = \$8,978,313.93
- When looking at Revenues within the General Fund and the Sewer Fund – we can break it down by Department as follows:
 - Of the \$8,978,313.93 listed above as total revenue from July 1, 2021 through May 31, 2022 \$4,547,659.95 is within the General Fund and \$1,304,842.11 is within the sewer fund; \$3,125,811.87 is within other funds.
 - The Capital Projects fund corresponds to our ongoing Sewer Project that shows the Revenue here and the corresponding expense in the Expense Report; this is done through a pay request process in conjunction with our Town Engineer and First National Bank.
 - One of the other funds is showing a deficit due to investment earnings/fees in Portland Trust. The first month of the new fiscal year pays fees for the sub accounting held at Portland Trust. However, like all investments, there can be fluctuations in the unrealized and realized gains/losses.
- General Government Revenue highlights:
 - Motor Vehicle Excise Tax –This line item is showing 96.74% collected of budgeted amount; this right in line with expectations for the end of period 11, where I would expect around 92% collected.
 - Boat Excise tax is showing 120.23%, showing a great and warm spring for boat registrations.
 - State Revenue Sharing is showing 138.8% collected from budgeted amounts as of May 31, 2022.
 - Overall, the General Fund is showing 109.31% collected compared to budgetary amounts, which is over expectations at the end of period 11.

CLERK & ELECTION DEPARTMENT REPORT

MAY 2022

- Elections
 - Completed supply boxes and preparations for June Elections
 - Completed Elections Clerks packets for Oaths and HR
 - Received in and Verified Local Referendum Ballots
 - Received in and Verified State Primary Ballots
 - Tested Ballot Boxes
- Vault, Archives and Town Report
 - Received Town Report
 - Box of Reports to Library for residents to pick up
 - Copies to Historical Society
 - Mailed to State Archives and local residents on list
- Town Report Dedication to Town Employees: prepared & printed keepsake extraction from Town Report for all employees.
- Prepared Absentee Ballots for Mailing
- Virtualers and Mobile Home Park Renewals completed

Trainings:

- Maine Town & City Clerks Association Trainings Completed:
 - Marriage
 - Order Processing & Safety (Certificate) Paper Process
 - Acknowledgement of Parentage and Corrections & Amendments to Vital Records
 - Fetal Deaths, Disposition Permits and Sub-Registrar Appointments
 - Disclosure of Vital Records, Recommended Phone Policy, and Annual Reports

The Clerk's office spent May preparing for the June Elections, as well as continuing day to day operations. We issued 17 dog licenses, including service dogs and pets. We processed 75 Vital Records, including Marriage Licenses, Birth Certificates, Death Certificates, and Disposition Permits. (In comparison, last May we processed 23 Vital Records.)

June:

- Elections
 - Set up for State & Local Elections
 - Schedule Elections Clerks & Complete Background Checks
 - Confirm Police detail & Public Works detail
- Flag Day
 - Contact Senator Collins' office for Flag
 - Prepare Presentation
- Office Operations
 - Prepare List of Openings and Upcoming Appointments
 - Submit Elections Results
 - Training: Municipal Licensing
 - Research for next Boston Post Golden Cane Awardee

MEMORANDUM FROM THE TOWN CLERK

TO: Ryan McGee, Interim Town Manager & Town Councilors

FROM: Lisa M. Ward, Town Clerk

SUBJECT: Annual Re-Appointments

DATE: June 21, 2022

Per Section 12-3 of the Lisbon Code, the Town Council Chair shall annually appoint one of the regular voting members to serve as the Chair of the Ethics Panel. David Bowie the current Chairman whose term expires in 2023 has agreed to serve as Chairman again should the Council decide to reappoint him.

MEMORANDUM FROM THE TOWN CLERK

TO: Ryan McGee, Interim Town Manager & Town Councilors

FROM: Lisa M. Ward, Town Clerk

SUBJECT: Annual Re-Appointments

DATE: June 21, 2022

The following board and/or committee members wish to be re-appointed:

Re-Appointment Request	Board/Committee
Clyde Cavender	Assessment Review Board 3 Year Regular Member
Marie Hale	Assessment Review Board 3 Year Regular Member
Eric Metivier	Board of Appeals 3 Year Regular Member
Leonard Lednum	Ethics Panel 3 Year Regular Member
Dan Leeman	Finance Committee 3 Year Regular Member
Jo-Jean Keller	Library Governing Board 3 Year Regular Member
Trudy Duval	Library Governing Board 3 Year Regular Member
Curtis Lunt	Planning Board 3 Year Regular Member
Chris Huston	Planning Board 3 Year Regular Member
Dan Leeman	Planning Board 3 Year Associate Member
William Kuhl	Recreation Committee 3 Year Regular Member
Christopher Cloutier	Recreation Committee 3 Year Regular Member
Heather Duley	Recreation Committee 3 Year Regular Member
Kevin Kimball	Voter Registration Appeals Board – 3 Year Regular Member
Garrett Mason	Voter Registration Appeals Board – 3 Year Regular Member