



**AGENDA
TOWN COUNCIL
WORKSHOP
APRIL 23, 2019
LISBON TOWN OFFICE
6:00 P.M.**

Town Council

Norm Albert, Chairman
Kasie Kolbe, Vice Chair
Christopher Brunelle
Fernand Larochelle, Jr.
Mark Lunt
Allen Ward
Vacant

1. CALL TO ORDER & PLEDGE TO FLAG

2. ROLL CALL

___ Councilor Albert	___ Councilor Brunelle	___ Vacant	___ Councilor Kolbe
___ Councilor Larochelle	___ Councilor Lunt	___ Councilor Ward	

Town Clerk reading of meeting rules

3. BUDGET WORKSHOP

A. Public Services/Community Services

i. Memorial Day

B. Misc Public Services

i. Western Maine Transportation

ii. American Legion

iii. Bus Service

C. Codes

i. Town Buildings

ii. Planning Board

iii. Health Officer

iv. Appeals Board

D. Assessing

i. Abatements

E. Economic Development

F. Town Manager

i. General Assistance

ii. County Tax

iii. Bonds

iv. Insurance

v. Legal

G. Town Clerk

4. ADJOURNMENT

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").

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-100 General Gove / ELECTED OFFI			
5100 ELECT/APPOIN	17,730.00	17,730.00	17,730.00
5121 PRO DEV	1,000.00	1,000.00	1,000.00
5130 FICA	1,357.00	1,357.00	1,357.00
5132 WORKER'S COM	64.00	70.00	70.00
5201 ADVERTISING/	1,000.00	1,000.00	1,000.00
5256 POSTAGE & DE	100.00	100.00	100.00
5257 PRINTING	100.00	100.00	100.00
5380 SUPPLIES OPE	500.00	500.00	500.00
ELECTED OFFI General Gove	21,851.00	21,857.00	21,857.00
Dept/Div: 01-105 General Gove / TOWN MANAGER			
5101 DIRECTOR/MAN	96,482.00	98,995.00	98,995.00
5102 ADMIN	47,502.00	49,276.00	49,276.00
5111 OVERTIME	500.00	0.00	0.00
5120 MILEAGE	2,900.00	2,900.00	2,900.00
5121 PRO DEV	1,500.00	1,000.00	1,000.00
5123 MEALS & LODG	100.00	0.00	0.00
5130 FICA	11,053.00	11,381.00	11,381.00
5131 RETIREMENT	14,449.00	14,827.00	14,827.00
5132 WORKER'S COM	2,576.00	3,068.00	3,068.00
5133 MEDICAL INSU	38,768.00	39,746.00	39,746.00
5136 UNEMPLOYMENT	495.00	351.00	351.00
5201 ADVERTISING/	1,000.00	1,000.00	1,000.00
5203 AUDITING & A	9,850.00	9,850.00	9,850.00
5211 CELL PHONES	840.00	840.00	840.00
5256 POSTAGE & DE	250.00	250.00	250.00
5257 PRINTING	1,200.00	0.00	0.00
5375 SUPPLIES OFF	600.00	600.00	600.00
TOWN MANAGER General Gove	230,065.00	234,084.00	234,084.00
Dept/Div: 01-115 General Gove / INSURANCE			
5138 HRA	41,650.00	44,670.00	44,670.00
5226 GENERAL LIAB	8,455.00	8,877.00	8,877.00
5229 VEHICLE INS	29,459.00	30,932.00	30,932.00
5254 Critical Inc	0.00	1,400.00	1,400.00
5255 POLICE LIABI	15,812.00	16,603.00	16,603.00
5259 PROPERTY INS	18,934.00	19,881.00	19,881.00
5261 PUBLIC OFFIC	3,860.00	4,053.00	4,053.00
5262 EMPLOY LIAB	8,651.00	9,084.00	9,084.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-115 General Gove / INSURANCE CONT'D			
5263 FIRE FT LIAB	1,118.00	1,174.00	1,174.00
5264 Pub Off Bond	1,580.00	1,580.00	1,580.00
5268 CRIME INS	1,189.00	1,249.00	1,249.00
INSURANCE	130,708.00	139,503.00	139,503.00
General Gove			
Dept/Div: 01-120 General Gove / LEGAL			
5238 LEGAL	40,000.00	50,000.00	50,000.00
LEGAL	40,000.00	50,000.00	50,000.00
General Gove			
Dept/Div: 01-135 General Gove / TECHNOLOGY			
5246 INTERNET & W	6,000.00	6,450.00	6,450.00
5271 SERVICE & SO	175,021.00	179,000.00	179,000.00
5345 R & M: EQUIP	15,000.00	15,000.00	15,000.00
5405 COMPUTER EQU	20,000.00	20,000.00	20,000.00
TECHNOLOGY	216,021.00	220,450.00	220,450.00
General Gove			
Dept/Div: 01-140 General Gove / TOWN BUILDIN			
5110 WAGES	11,800.00	17,014.00	17,014.00
5130 FICA	903.00	1,302.00	1,302.00
5131 RETIREMENT	0.00	504.00	504.00
5132 WORKER'S COM	534.00	1,814.00	1,814.00
5136 UNEMPLOYMENT	244.00	172.00	172.00
5220 ELECTRICITY	48,000.00	48,000.00	48,000.00
5231 HEATING	12,000.00	13,000.00	13,000.00
5245 NATURAL GAS	30,000.00	29,000.00	29,000.00
5258 PROFESSIONAL	6,500.00	0.00	0.00
5272 SEWER	600.00	700.00	700.00
5275 TELEPHONE	7,600.00	8,610.00	8,610.00
5290 WATER	2,000.00	2,000.00	2,000.00
5340 R & M: BUILD	17,000.00	17,000.00	17,000.00
5345 R & M: EQUIP	30,000.00	30,000.00	30,000.00
5380 SUPPLIES OPE	6,100.00	6,000.00	6,000.00
5400 BUILDINGS	20,000.00	20,000.00	20,000.00
TOWN BUILDIN	193,281.00	195,116.00	195,116.00
General Gove			
Dept/Div: 01-145 General Gove / ASSESSING			
5101 DIRECTOR/MAN	59,452.00	60,340.00	60,340.00
5110 WAGES	14,560.00	15,834.00	15,834.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-145 General Gove / ASSESSING CONT'D			
5120 MILEAGE	800.00	900.00	900.00
5121 PRO DEV	400.00	600.00	600.00
5122 MEETINGS, DU	200.00	200.00	200.00
5130 FICA	5,662.00	5,828.00	5,828.00
5131 RETIREMENT	7,402.00	7,618.00	7,618.00
5132 WORKER'S COM	1,533.00	1,814.00	1,814.00
5133 MEDICAL INSU	28,084.00	12,131.00	12,131.00
5136 UNEMPLOYMENT	495.00	344.00	344.00
5215 CONTRACTED S	3,000.00	2,000.00	2,000.00
5240 MAPPING & MI	1,000.00	1,000.00	1,000.00
5256 POSTAGE & DE	250.00	500.00	500.00
5257 PRINTING	300.00	300.00	300.00
5265 REGISTRY FEE	800.00	800.00	800.00
5345 R & M: EQUIP	200.00	200.00	200.00
5375 SUPPLIES OFF	400.00	500.00	500.00
ASSESSING General Gove	124,538.00	110,909.00	110,909.00
Dept/Div: 01-146 General Gove / BOARD OF APP			
5100 ELECT/APPOIN	751.00	751.00	751.00
5110 WAGES	200.00	200.00	200.00
5121 PRO DEV	200.00	200.00	200.00
5130 FICA	73.00	73.00	73.00
5132 WORKER'S COM	4.00	4.00	4.00
5201 ADVERTISING/	375.00	375.00	375.00
5256 POSTAGE & DE	50.00	50.00	50.00
5375 SUPPLIES OFF	50.00	50.00	50.00
BOARD OF APP General Gove	1,703.00	1,703.00	1,703.00
Dept/Div: 01-147 General Gove / PLANNING BOA			
5100 ELECT/APPOIN	5,000.00	5,000.00	5,000.00
5110 WAGES	1,000.00	1,000.00	1,000.00
5121 PRO DEV	600.00	600.00	600.00
5130 FICA	459.00	459.00	459.00
5132 WORKER'S COM	22.00	24.00	24.00
5201 ADVERTISING/	750.00	750.00	750.00
5215 CONTRACTED S	21,250.00	21,250.00	21,250.00
5256 POSTAGE & DE	150.00	150.00	150.00
5258 PROFESSIONAL	2,500.00	0.00	0.00
5375 SUPPLIES OFF	400.00	400.00	400.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-147 General Gove / PLANNING BOA CONT'D			
PLANNING BOA	32,131.00	29,633.00	29,633.00
General Gove			
Dept/Div: 01-148 General Gove / CODE ENFORCE			
5110 WAGES	77,777.00	76,384.00	76,384.00
5121 PRO DEV	750.00	500.00	500.00
5122 MEETINGS, DU	250.00	250.00	250.00
5130 FICA	5,950.00	5,844.00	5,844.00
5131 RETIREMENT	7,778.00	7,640.00	7,640.00
5132 WORKER'S COM	1,936.00	2,218.00	2,218.00
5133 MEDICAL INSU	22,881.00	17,310.00	17,310.00
5136 UNEMPLOYMENT	248.00	172.00	172.00
5211 CELL PHONES	420.00	420.00	420.00
5240 MAPPING & MI	1,000.00	1,000.00	1,000.00
5256 POSTAGE & DE	100.00	100.00	100.00
5305 GAS	850.00	850.00	850.00
5365 R & M: VEHIC	500.00	500.00	500.00
5375 SUPPLIES OFF	500.00	500.00	500.00
CODE ENFORCE	120,940.00	113,688.00	113,688.00
General Gove			
Dept/Div: 01-155 General Gove / FINANCE DEPA			
5101 DIRECTOR/MAN	77,228.00	80,944.00	80,944.00
5110 WAGES	28,011.00	66,670.00	66,670.00
5120 MILEAGE	800.00	1,200.00	1,200.00
5121 PRO DEV	2,000.00	2,000.00	2,000.00
5122 MEETINGS, DU	520.00	600.00	600.00
5130 FICA	8,051.00	11,293.00	11,293.00
5131 RETIREMENT	10,524.00	14,762.00	14,762.00
5132 WORKER'S COM	379.00	577.00	577.00
5133 MEDICAL INSU	33,081.00	45,013.00	45,013.00
5136 UNEMPLOYMENT	495.00	515.00	515.00
5211 CELL PHONES	420.00	420.00	420.00
5256 POSTAGE & DE	1,500.00	1,750.00	1,750.00
5375 SUPPLIES OFF	4,000.00	4,000.00	4,000.00
FINANCE DEPA	167,009.00	229,744.00	229,744.00
General Gove			
Dept/Div: 01-160 General Gove / TAX COLLECTO			
5110 WAGES	125,564.00	128,340.00	128,340.00
5111 OVERTIME	1,500.00	2,500.00	2,500.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 01-160 General Gove / TAX COLLECTO CONT'D			
5112 TEMPORARY	2,500.00	0.00	0.00
5120 MILEAGE	500.00	600.00	600.00
5121 PRO DEV	1,300.00	1,400.00	1,400.00
5123 MEALS & LODG	250.00	250.00	250.00
5130 FICA	9,912.00	10,010.00	10,010.00
5131 RETIREMENT	12,642.00	13,084.00	13,084.00
5132 WORKER'S COM	467.00	510.00	510.00
5133 MEDICAL INSU	31,504.00	22,390.00	22,390.00
5136 UNEMPLOYMENT	1,072.00	687.00	687.00
5256 POSTAGE & DE	7,000.00	7,500.00	7,500.00
5375 SUPPLIES OFF	4,500.00	4,500.00	4,500.00
TAX COLLECTO General Gove	198,711.00	191,771.00	191,771.00
Dept/Div: 01-165 General Gove / TOWN CLERK/E			
5101 DIRECTOR/MAN	56,560.00	57,408.00	57,408.00
5110 WAGES	20,263.00	25,263.00	25,263.00
5112 TEMPORARY	5,500.00	6,400.00	6,400.00
5120 MILEAGE	2,500.00	1,300.00	1,300.00
5121 PRO DEV	1,480.00	1,480.00	1,480.00
5122 MEETINGS, DU	600.00	600.00	600.00
5123 MEALS & LODG	900.00	900.00	900.00
5130 FICA	6,298.00	6,814.00	6,814.00
5131 RETIREMENT	5,656.00	5,741.00	5,741.00
5132 WORKER'S COM	297.00	348.00	348.00
5133 MEDICAL INSU	16,644.00	17,310.00	17,310.00
5136 UNEMPLOYMENT	608.00	536.00	536.00
5201 ADVERTISING/	500.00	500.00	500.00
5211 CELL PHONES	420.00	420.00	420.00
5215 CONTRACTED S	600.00	600.00	600.00
5256 POSTAGE & DE	770.00	900.00	900.00
5257 PRINTING	3,400.00	4,200.00	4,200.00
5258 PROFESSIONAL	12,795.00	13,000.00	13,000.00
5345 R & M: EQUIP	2,200.00	3,400.00	3,400.00
5375 SUPPLIES OFF	1,800.00	2,000.00	2,000.00
TOWN CLERK/E General Gove	139,791.00	149,120.00	149,120.00
Dept/Div: 01-170 General Gove / MISC GEN GOV			
5251 OVERLAY	0.00	0.00	0.00
5276 TIF PAYMENTS	0.00	0.00	0.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-405 Public Servi / RECREATION D			
RECREATION D	641,484.00	665,073.00	645,073.00
Public Servi			
Dept/Div: 04-410 Public Servi / LIBRARY			
5101 DIRECTOR/MAN	54,089.00	54,892.00	54,892.00
5110 WAGES	99,049.00	114,567.00	114,567.00
5120 MILEAGE	300.00	300.00	300.00
5121 PRO DEV	550.00	550.00	550.00
5122 MEETINGS, DU	200.00	200.00	200.00
5130 FICA	11,716.00	12,964.00	12,964.00
5131 RETIREMENT	12,394.00	15,462.00	15,462.00
5132 WORKER'S COM	663.00	828.00	828.00
5133 MEDICAL INSU	70,173.00	82,680.00	82,680.00
5136 UNEMPLOYMENT	1,508.00	1,071.00	1,071.00
5211 CELL PHONES	420.00	420.00	420.00
5256 POSTAGE & DE	2,112.00	2,217.00	2,217.00
5257 PRINTING	550.00	550.00	550.00
5266 RENTAL OF EQ	550.00	600.00	600.00
5272 SEWER	145.00	145.00	145.00
5275 TELEPHONE	1,900.00	2,410.00	2,410.00
5290 WATER	225.00	225.00	225.00
5345 R & M: EQUIP	650.00	650.00	650.00
5375 SUPPLIES OFF	3,700.00	3,885.00	3,885.00
5380 SUPPLIES OPE	39,468.00	38,968.00	38,968.00
LIBRARY	300,362.00	333,584.00	333,584.00
Public Servi			
Dept/Div: 04-415 Public Servi / HEALTH OFFIC			
5101 DIRECTOR/MAN	5,268.00	5,347.00	5,347.00
5130 FICA	403.00	409.00	409.00
5131 RETIREMENT	527.00	535.00	535.00
5132 WORKER'S COM	132.00	156.00	156.00
5375 SUPPLIES OFF	150.00	150.00	150.00
HEALTH OFFIC	6,480.00	6,597.00	6,597.00
Public Servi			
Dept/Div: 04-420 Public Servi / COMMUNITY SE			
5205 BUS SERVICE	40,000.00	42,000.00	42,000.00
COMMUNITY SE	40,000.00	42,000.00	42,000.00
Public Servi			
Dept/Div: 04-425 Public Servi / MISC PUBLIC			

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Manager Request Worksheet
Expense

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Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 04-425 Public Servi / MISC PUBLIC CONT'D			
5232 HISTORICAL S	2,000.00	2,000.00	2,000.00
5236 LACO	1,000.00	1,000.00	1,000.00
5241 MEMORIAL DAY	1,500.00	1,800.00	1,800.00
5243 MMA	8,500.00	7,875.00	7,875.00
MISC PUBLIC	13,000.00	12,675.00	12,675.00
Public Servi	1,001,326.00	1,059,929.00	1,039,929.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 05-500 General Assi / GENERAL ASSI			
5101 DIRECTOR/MAN	10,508.00	11,476.00	11,476.00
5121 PRO DEV	0.00	500.00	500.00
5130 FICA	804.00	878.00	878.00
5132 WORKER'S COM	38.00	45.00	45.00
5136 UNEMPLOYMENT	217.00	165.00	165.00
5211 CELL PHONES	363.00	365.00	365.00
5225 GENERAL ASSI	25,000.00	25,000.00	25,000.00
5256 POSTAGE & DE	200.00	100.00	100.00
5375 SUPPLIES OFF	100.00	50.00	50.00
GENERAL ASSI	37,230.00	38,579.00	38,579.00
General Assi	37,230.00	38,579.00	38,579.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 06-600 Intergovernm / COUNTY TAX			
5216 COUNTY TAX	680,704.00	722,337.00	722,337.00
5217 PSAP FEE	18,919.00	20,811.00	20,811.00
COUNTY TAX	699,623.00	743,148.00	743,148.00
Intergovernm	699,623.00	743,148.00	743,148.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 07-700 ECONOMIC DEV / ECONOMIC DEV			
5101 DIRECTOR/MAN	57,276.00	58,122.00	58,122.00
5120 MILEAGE	1,000.00	1,000.00	1,000.00
5121 PRO DEV	3,500.00	3,500.00	3,500.00
5122 MEETINGS, DU	3,000.00	3,000.00	3,000.00
5123 MEALS & LODG	500.00	500.00	500.00
5130 FICA	4,381.00	4,447.00	4,447.00
5131 RETIREMENT	5,726.00	6,103.00	6,103.00
5132 WORKER'S COM	207.00	227.00	227.00
5133 MEDICAL INSU	10,201.00	10,609.00	10,609.00
5136 UNEMPLOYMENT	248.00	172.00	172.00
5201 ADVERTISING/	1,000.00	3,500.00	3,500.00
5204 AVCOG	8,988.00	9,296.00	9,296.00
5211 CELL PHONES	420.00	420.00	420.00
5244 MOXIE DAY	5,000.00	0.00	0.00
5256 POSTAGE & DE	300.00	350.00	350.00
5375 SUPPLIES OFF	450.00	450.00	450.00
5380 SUPPLIES OPE	3,000.00	3,000.00	3,000.00
ECONOMIC DEV	105,197.00	104,696.00	104,696.00
ECONOMIC DEV	105,197.00	104,696.00	104,696.00

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Manager Request Worksheet
Expense

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Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 08-800 Abatements / ABATEMENTS			
5200 ABATEMENTS	10,000.00	10,000.00	10,000.00
ABATEMENTS	10,000.00	10,000.00	10,000.00
Abatements	10,000.00	10,000.00	10,000.00

Manager Request Worksheet
Expense

Account	2019 Budget	2020 Initial	2020 Manager
Dept/Div: 10-100 Capital Outl / BONDS			
5511 2005 Town PR	29,964.00	31,226.00	31,226.00
5514 2006 Town PR	36,000.00	36,000.00	36,000.00
5515 2009 Road PR	131,086.00	131,086.00	131,086.00
5516 2010Trail PR	53,500.00	53,500.00	53,500.00
5517 2011 Town PR	27,000.00	27,000.00	27,000.00
5518 2014 QECB PR	25,447.00	26,880.00	26,880.00
5519 2017 Town PR	150,000.00	150,000.00	150,000.00
5521 2005 Town IN	1,932.00	1,066.00	1,066.00
5524 2006 Town IN	1,224.00	684.00	684.00
5526 2010Trail IN	19,530.00	18,191.00	18,191.00
5527 2011 Town IN	646.00	338.00	338.00
5528 2014 QECB IN	29,338.00	27,905.00	27,905.00
5529 2017 Town IN	29,250.00	27,240.00	27,240.00
BONDS	534,917.00	531,116.00	531,116.00
Capital Outl	534,917.00	531,116.00	531,116.00
Expense Totals:	9,558,508.00	10,473,538.00	10,143,538.00