



**TOWN COUNCIL  
WORKSHOP MEETING  
MINUTES  
MARCH 30, 2021  
ZOOM**

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

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

**ROLL CALL.** Members present were Councilors Ward, Albert, Kolbe, Lunt, Larochelle, Ganong, and Fellows. Also present were Diane Barnes, Town Manager; Kayla Tierney, Finance Director; Ryan McGee, Police Chief; Nate LeClair, Fire Chief; Lisa Ward, EMA Director; John Cordts, Lisbon Emergency Captain; Jen Labonte; Lisbon Emergency; James MacDonnell, Lisbon Emergency; Tom Garrepy, Bowdoin Fire Chief; Finance Committee members-Heather Ward, Jesse Paul Zack, Curtis Lunt, and Dan Leeman.

**BUDGET WORKSHOP  
B. COMMUNICATIONS CENTER**

*Item taken out of order*

Chief McGee presented his Communications budget as follows:

<b>14046000 Lisbon Communications Center FY22 Budget</b>						
			<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>
<b>ORG</b>	<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY22 Projected Managerial Budget Appropriation</b>	<b>changes from presented budget on 3.16.2021 Increase (Decrease)</b>	<b>FY22 Proposed Budget presented 3.16.2021</b>	<b>FY Projected Department Budget Appropriation</b>
14046000	50104	Non-Supervisory	198,255.00	5,138.00	193,117.00	193,117.00
14046000	50116	Union	3,500.00	-	3,500.00	3,500.00
14046000	50130	Temporary/seasonal	21,000.00	-	21,000.00	21,000.00
14046000	50140	Overtime wages	1,350.00	-	1,350.00	1,350.00
14046000	50145	Replacement Wages	35,000.00	-	35,000.00	35,000.00
14046000	50201	Unemployment Costs	680.00	-	680.00	680.00
14046000	50202	Workers Comp Insurance	822.00	17.00	805.00	805.00
14046000	50210	MEPERS - Employer Share	23,038.00	528.00	22,510.00	22,510.00
14046000	50220	Health Insurance	39,245.00	(19,885.00)	59,130.00	59,130.00
14046000	50230	FICA Employer Costs	19,554.00	394.00	19,160.00	19,160.00
14046000	50301	Office Supplies	880.00	-	880.00	880.00
14046000	50307	Advertising	120.00	-	120.00	120.00

14046000	50349	Recruitment Testing	300.00	-	300.00	300.00
14046000	50351	Clothing/Boot Allowance	2,250.00	-	2,250.00	2,250.00
14046000	50401	Professional Development	1,450.00	-	1,450.00	1,450.00
14046000	50413	Mileage/travel reimbursement	-	-	-	-
14046000	50512	Telephone	1,682.00	-	1,682.00	1,682.00
14046000	50536	R&M: Equipment	1,125.00	-	1,125.00	1,125.00
		Total 14046000 Lisbon Communications Cen	350,251.00	(13,808.00)	364,059.00	364,059.00

## C. ANIMAL CONTROL

Chief McGee presented the Animal Control budget as follows:

	<b>14045000 Animal Control Officer FY22 Budget</b>				
		<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>
<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY22 Projected Managerial Budget Appropriation</b>	<b>changes from presented budget on 3.16.2021 Increase (Decrease)</b>	<b>FY22 Proposed Budget presented 3.16.2021</b>	<b>FY Projected Department Budget Appropriation</b>
50104	Non-Supervisory	46,204.00	-	46,204.00	46,204.00
50140	Overtime	2,160.00	-	2,160.00	2,160.00
50201	Unemployment Costs	137.00	-	137.00	137.00
50202	Workers Comp Insurance	945.00	-	945.00	945.00
50210	MEPERS - Employer Share	4,449.00	-	4,449.00	4,449.00
50220	Health Insurance	24,365.00	-	24,365.00	24,365.00
50230	FICA Employer Costs	3,700.00	-	3,700.00	3,700.00
50302	Operating supplies	425.00	-	425.00	425.00
50351	Clothing/Boot Allowance	600.00	-	600.00	600.00
50352	Cell Phone/Allowances	350.00	-	350.00	350.00
50375	Gas	2,250.00	-	2,250.00	2,250.00
50378	Tires Expense	700.00	-	700.00	700.00
50401	Professional Development	400.00	-	400.00	400.00
50451	Contracted Professional Servi	-	-	-	-
50453	Animal Shelter Services	13,064.00		13,064.00	13,064.00
50536	R&M: Equipment	950.00			950.00

			-	950.00	
50710	Equipment	250.00	-	250.00	250.00
	Total 14045000 Animal Control Officer	100,949.00	-	100,949.00	100,949.00

#### A. POLICE DEPARTMENT

Chief McGee presented the Police Department Budget as follows:

	<b>14040500 Police Dept FY22 Budget</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>
<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY22 Projected Managerial Budget Appropriation</b>	<b>changes from presented budget on 3.16.2021 Increase (Decrease)</b>	<b>FY22 Proposed Budget presented 3.16.2021</b>	<b>FY Projected Department Budget Appropriation</b>
50102	Department Head	81,598.00	-	81,598.00	81,598.00
50104	Non-Supervisory	781,144.00	(1,560.00)	782,704.00	782,704.00
50107	Administrative	41,778.00	-	41,778.00	41,778.00
50116	Union	17,000.00	(200.00)	17,200.00	17,200.00
50117	Misc. Police Detail	7,000.00	-	7,000.00	7,000.00
50130	Temporary/seasonal	18,000.00	-	18,000.00	18,000.00
50140	Overtime wages	27,040.00	(500.00)	27,540.00	27,540.00
50143	Court time	5,000.00	-	5,000.00	5,000.00
50145	Replacement Wages	108,403.00	-	108,403.00	108,403.00
50201	Unemployment Costs	2,040.00	-	2,040.00	2,040.00
50202	Workers Comp Insurance	37,163.00	(75.00)	37,238.00	37,238.00
50210	MEPERS - Employer Share	116,193.00	(232.00)	116,425.00	116,425.00
50220	Health Insurance	293,934.00	-	293,934.00	293,934.00
50230	FICA Employer Costs	81,850.00	(160.00)	82,010.00	82,010.00
50260	Uniform cleaning	500.00	-	500.00	500.00
50301	Office Supplies	3,950.00	-	3,950.00	3,950.00
50302	Operating supplies	14,000.00	(3,000.00)	17,000.00	17,000.00
50306	Postage	350.00	-	350.00	350.00
50307	Advertising	200.00	-	200.00	200.00
50308	Printing	2,350.00	-	2,350.00	2,350.00
50349	Recruitment Testing	1,750.00	-	1,750.00	1,750.00
50351	Clothing/Boot Allowance	19,400.00	-	19,400.00	19,400.00
50352	Cell Phone/Allowances	5,854.00	-	5,854.00	5,854.00
50353	Physicals	1,300.00	-	1,300.00	1,300.00
50375	Gas	24,046.00	-	24,046.00	24,046.00
50377	Diesel	79.00	-	79.00	79.00
50378	Tires Expense	4,128.00	-	4,128.00	4,128.00
50401	Professional Development	12,386.00	-	12,386.00	12,386.00
50413	Mileage/ travel reimbursement	450.00	-	450.00	450.00
50415	Education Program	2,608.00	-	2,608.00	2,608.00

50501	Vehicle Repairs	9,000.00	-	9,000.00	9,000.00
50512	Telephone	9,228.00	-	9,228.00	9,228.00
50532	R&M Office Equipment	2,000.00	-	2,000.00	2,000.00
50536	R&M: Equipment	5,500.00	-	5,500.00	5,500.00
50544	R&M: Radios	-	-	-	-
50710	Equipment	3,750.00	-	3,750.00	36,500.00
50720	Equipment – vehicles	67,000.00	(7,000.00)	74,000.00	74,000.00
	Total 14040500 Police	1,807,972.00	(12,727.00)	1,820,699.00	1,853,449.00

Councilor Ward asked when the Lieutenant position would be filled and he recommended budgeting a half year of this Lieutenants position. He indicated he is inclined to make zero cuts to this budget.

Councilor Larochelle said he is in full support of this budget and asked if the Police Department is looking to add another School Resource Officer to the staff. Chief McGee recommended the Council concentrate on hiring more patrol officer positions, which would also help with the schools. He said he actively looks for grants to get services for our community and will continue to do so for the SRO position. Councilor Larochelle asked if Chief McGee is planning on budgeting for a full year or a half-year for the Lieutenants position. Chief McGee said he would plan on filling that position in late December due to the training times coming up for his staff. Councilor Larochelle said he would rather budget for a full year position, that way the money would be available should they be able to hire the Lieutenant sooner. Chief McGee said if they decide to budget for the full year that would allow him to hire the two new patrol officers beginning July 1<sup>st</sup>.

Mr. Leeman asked if the K-9 position would be refilled eventually. Chief McGee said he will apply for grants to cover the cost of the K-9, equipment, and outfitting the cruiser, but not in this budget because he would have to commit to an officer going away to Patrol & Drug Detection School.

Councilor Ward recommended they accept the Police Department Budget as presented with no objections.

**E. LISBON EMERGENCY MEDICAL SERVICES (LEMS)  
/EMERGENCY MANAGEMENT AGENCY (EMA)**

*Item taken out of order*

John Cordts, 2<sup>nd</sup> Captain for Lisbon Emergency, presented the Lisbon Emergency budget as follows:

	<b>14043000 Emergency Management FY22 Budget</b>				
		<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>
<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY22 Projected Managerial Budget Appropriation</b>	<b>changes from presented budget on 3.16.2021 Increase (Decrease)</b>	<b>FY22 Proposed Budget presented 3.16.2021</b>	<b>FY Projected Department Budget Appropriation</b>
50100	LEMS Stipend	199,842.00	-	199,842.00	199,842.00
50104	Non-Supervisory	1,570.00	-	1,570.00	1,570.00
50201	Unemployment Costs	12.00	-	12.00	12.00
50202	Workers Comp Insurance	62.00	-	62.00	62.00
50230	FICA Employer Costs	120.00	-	120.00	120.00
50402	Dues and Memberships	-	-	-	-
	Total 14043000 Emergency Management	201,606.00	-	201,606.00	201,606.00

Councilor Ward asked Mr. Cordts what his financial outlook for the next three-year period would be.

Mr. Cordts said it is unknown at this time. He indicated their focus is on funding the Capital Improvement Plan, lowering the budget line or keeping it at the same level. The revenues fluctuate and depend a lot on the Government and what their reimbursements will be. He said what everyone looks for in an EMS organization is what the Medicare pay rate is, which means what percentage of your base do clients/patients pay by Medicare. He said ours is about 67%, which is a little bit high. He said when you are on that higher side of the scale, you get less revenue.

Councilor Larochelle requested call out data standards per call for the Fire Department and Lisbon Emergency Medical Services to see how they roll per call and what the requirements are.

Lisa Ward, the EMA Director, presented her portion of this Budget.

Councilor Ward recommended they accept the budget for LEMS/EMA as presented with no objections.

#### D. FIRE DEPARTMENT

Chief LeClair presented the Fire Department Budget as follows:

		<b>FY22</b>	<b>FY22</b>	<b>FY22</b>	<b>FY22</b>
<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY22 Projected Managerial Budget Appropriation</b>	<b>changes from presented budget on 3.16.2021 Increase (Decrease)</b>	<b>FY22 Proposed Budget presented 3.16.2021</b>	<b>FY Projected Department Budget Appropriation</b>
50102	Department Head	73,932.00	-	73,932.00	73,932.00
50104	Non-Supervisory	218,000.00	-	218,000.00	218,000.00
50201	Unemployment Costs	1,188.00	-	1,188.00	1,188.00
50202	Workers Comp Insurance	19,434.00	-	19,434.00	19,434.00
50210	MEPERS - Employer Share	7,615.00	-	7,615.00	7,615.00
50220	Health Insurance	24,365.00	-	24,365.00	24,365.00
50230	FICA Employer Costs	22,333.00	-	22,333.00	22,333.00
50301	Office Supplies	500.00	-	500.00	500.00
50302	Operating supplies	9,000.00	-	9,000.00	9,000.00
50306	Postage	75.00	-	75.00	75.00
50351	Clothing/Boot Allowance	3,000.00	-	3,000.00	3,000.00
50352	Cell Phone/Allowances	420.00	-	420.00	420.00
50353	Physicals	5,000.00	-	5,000.00	5,000.00
50370	Parts - Supplies	6,200.00	-	6,200.00	6,200.00
50375	Gas	1,250.00	-	1,250.00	1,250.00
50377	Diesel	3,500.00	-	3,500.00	3,500.00
50378	Tires Expense	2,500.00	-	2,500.00	2,500.00
50401	Professional Development	7,500.00	-	7,500.00	7,500.00
50413	Mileage/ travel reimbursement	175.00	-	175.00	175.00
50451	Contracted Services	-	-	-	30,000.00
50490	Capital Projects Reserve	75,000.00	-	75,000.00	75,000.00
50511	Water Usage	525.00	-	525.00	525.00
50512	Telephone	2,508.00	-	2,508.00	2,508.00
50513	Sewer Expense	337.00	-	337.00	337.00
50536	R&M: Equipment	25,000.00	-	25,000.00	25,000.00

50544	R & M: Radios	5,800.00	-	5,800.00	16,460.00
50560	Fire Fighting Foam	3,000.00	-	3,000.00	3,000.00
50561	EMS Supplies	2,500.00	-	2,500.00	2,500.00
50562	Personal Protective Equipment	26,460.00	-	26,460.00	26,460.00
50563	Hose Replacement	8,000.00	-	8,000.00	8,000.00
50710	Equipment	14,175.00	-	14,175.00	14,175.00
	Total 14041500 Fire Department	569,292.00	-	569,292.00	609,952.00

Councilor Larochelle asked where Chief LeClair sees the Fire Department in three to five years due to recruitment difficulties and the steady decline in staff.

Chief LeClair said he sees the Fire Department hurting since five of his most senior people will be retiring.

Councilor Larochelle asked if there was a solution for this. Chief LeClair suggested hiring three full time people to work from 8:00am to 4:00pm from Monday through Friday.

Councilor Ward asked how other small towns are surviving with their staffing levels. Chief LeClair stated that they are hiring one full time person for daytime hours and other smaller towns are hiring per diem positions.

Councilor Ward asked what the wish of the Council is for the Non-Supervisory line increase in this budget.

Councilor Larochelle asked if they hire Per Diem would they be working out of one fire station. Chief LeClair replied yes and said this would not be replacing the part-time people, but would be supplementing the daytime people he already has. The national standards for volunteer operations requires 10 to 14 people to work a fire scene.

The Council unanimously decided to move this line item forward.

Councilor Larochelle said the town put aside \$30,000 for a study and suggested leaving it in there. He indicated he would like to see an internal study done first, gathering the information we already have, including the two fire houses as far as age, what happens there, the equipment, yearly costs for lights, heat, maintenance, what the capital outlay is for the next 10 years, and daily staffing numbers.

Councilor Albert said the good thing about having an outside study done is that they will be able to look at things more objectively.

Mrs. Barnes reminded Council that this \$30,000 expense for the study is not in the budget, but would be funded through the unassigned fund balance. She said that when you do a study of this magnitude it is important that the study come from an independent outside source, which removes the bias if done internally.

Councilor Fellows said he supported the independent study as well.

Councilor Ward asked the Council what the study should focus on. He suggested the study focus on running two different fire stations or running one fire station.

Councilor Albert suggested looking at the Fire Department's CIP plan for the cost of maintaining both buildings to estimate costs.

Councilor Ward asked Chief LeClair what Fire Station the new employees would work at. Chief LeClair said he is leaning toward the Lisbon Falls Station where the Rescue truck, Engine Truck, and Ladder Truck because that station has all the equipment to cover calls that come in.

The Council gave approval for the Capital Improvement Plan and asked Mrs. Barnes to put the Independent Study on the list.

Councilor Larochelle asked if the per diem employees being hired would be required to be Firefighter and EMA certified. Chief LeClair replied at least one on duty needs to be certified for both. He reported the \$78,000 extra in the budget took into account all 52 weeks with three (3) EMT Firefighters on duty.

## **ADJOURNMENT**

**VOTE (2021-70)** Councilor Larochelle, seconded by Councilor Albert moved to adjourn at 8:40 pm.

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

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Lisa B. Smith, Deputy Town Clerk  
Date Approved: April 20, 2021