FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Police 14040500	**PROGRAM:** **Bullet Proof Vest replacement**
Est. Total Cost **FY 2027: $27,468**	**Est. Total Cost** **FY2027-2031:** FY$-27,468
City Share: **FY2027: $27,468**	**Town Share** **FY2027-2031: FY27-**$27,468

1. Description of Project: Bullet Proof Vest replacement
2. Need for and impact of Project: Ballistic Vests are replaced every 5 years, as they expire every five years.
3. Consistency with the adopted plans or other related planning documents: This is consistent with replacement with our 5 year adopted replacement program.
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable): FY25,FY24,FY23 ,FY22, FY21 (not funded over past five years)
5. New personnel, equipment, or supplies required: Ballistic Vests and panels
6. How project originated and how cost estimates were obtained: Costs were obtained through Admirals Police Supply in Scarborough, they are the ballistic vendor for our area.
7. Any related department or Town Projects:
8. Financing possibilities or potential grants: Potential for reimbursement after purchased of up to 50% from the Patrick Leahy Bulletproof Vest Partnership (BVP) Program, which I intend to apply for this grant when it opens up, in the fall.
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST	$27,468	0	0	0	0	
NON-TOWN SHARE	$27,468	0	0	0	0	0
TOWN SHARE	$ 27,468					

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Communication Center 14046000	**PROGRAM:** Radio and Recorder system
Est. Total Cost **FY 2027:** $0	**Est. Total Cost** **FY2027-2031:** FY28-$365,000
City Share: **FY2027:**	**Town Share** **FY2027-2031: FY-28** $365,000

1. Description of Project: Radios, Consoles and Radio and Emergency phone recording system
2. Need for and impact of Project: The current radios are becoming end of life and it is the recommendation to replace the original radio consoles, radios and recording system, as the radio consoles are no longer supported.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable): Has been on the previous CIP, and these was no funding received for them in the past 5 yrs.
5. New personnel, equipment, or supplies required: The new Avtec console system is a direct replacement for the existing MCC5500 system that has been discontinued and is no longer supported by the manufacturer. Price includes new backroom electronics, position PC's, position peripherals, radio gateways, configuration, Eventide Recorder System and installation.
6. How project originated and how cost estimates were obtained: Estimates were obtained by the from Dirigo Wireless the vendor for Motorola in this area.
7. Any related department or Town Projects: None known
8. Financing possibilities or potential grants: There are currently no grant funding opportunities for this.
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST	0	$365,000	0	0	0	
NON-TOWN SHARE	0	0	0	0	0	0
TOWN SHARE	0	$365,000				

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Police 14040500	**PROGRAM: Cruiser Replacement Program**
Est. Total Cost **FY 2027:** 92,000	**Est. Total Cost** **FY2027-2031:** $92,000
City Share: **FY2027:** $92,000	**Town Share** **FY2027-2031**: $92,000

1. Description of Project: Cruiser Replacement program, replaces one cruiser one year, and two cruisers the next year. By maintaining a flat cost of $92,000, which funds replacing and upfitting the one cruiser the first year, and then in the second year funds upfitting the two cruisers which are purchased the next year. As this is a special revenue that continues from one year to the next. This year we are replacing one cruiser. Cruiser to be replaced is a 2020 Ford Explorer with 100,000 miles

2. Need for and impact of Project: This cruiser replacement program has been in place for approx. 10 years and allows the department to maintain cruisers of 100,000 miles or less, with the goal of rotating front line marked patrol cruisers into CID, so we get the most use out of them before trading them in. Police cruisers experience much harsher operating conditions than civilian vehicles. Continuous operation, high idle hours, and emergency response conditions accelerate mechanical wear. Using the industry standard of one hour equaling 25–30 miles of wear, each cruiser's hours equate to more than 300,000 additional miles. This means each of these cruisers has the true mechanical wear of more than 400,000 miles when trading in or auctioning off. Many departments as does Lisbon, adopts procedures to rotate cruisers out at those thresholds, precisely because of excessive idle hours and maintenance costs, and for the safety of the Officers and residents when responding to calls.

The Police Department follows a rotation schedule to maintain an effective fleet: replace one cruiser one year and two cruisers the following year. This keeps frontline patrol vehicles near 100,000 miles and approx 12,000 hours before retirement.

3. Consistency with the adopted plans or other related planning documents:

4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable): FY26, FY25,FY24,FY23,FY22, (each year funding was received over the last 5 yrs)

5. New personnel, equipment, or supplies required:

6. How project originated and how cost estimates were obtained: Cruisers during FY26 cost $89,102 and came in under bid. Estimates are obtained by sending out a bid packet to approx. 10 Ford dealers across Maine and other states.

7. Any related department or Town Projects: N/A

8. Financing possibilities or potential grants: none found

9. Justification of timing of project and segments (if applicable):

10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST	$92,000	$92,000	$92,000	$92,000	$92,000	
NON-TOWN SHARE		0	0	0	0	
TOWN SHARE	$ 92,000					

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Buildings-PD	**PROGRAM: Carpet replacement**
Est. Total Cost **FY 2027**: $0.00	**Est. Total Cost** **FY2027-2031:** $20,000
City Share: **FY2027:** $0.00	**Town Share** **FY2027-2031:** $20,000

1. Description of Project:
2. Need for and impact of Project: The PD Building was built over 25 years ago and there is a need for replacement of the carpets being replaced in the next 5 years.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or Town Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST		0	0	0	$20,000	
NON-TOWN SHARE		0	0	0	0	0
TOWN SHARE					$20,000	

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Buildings-PD	**PROGRAM: HVAC replacement**
Est. Total Cost **FY 2027**: $0.00	**Est. Total Cost** **FY2027-2031:** $50,000
City Share: **FY2027:** $0.00	**Town Share** **FY2027-2031:** $50,000

1. Description of Project:
2. Need for and impact of Project: The PD Building was built over 25 years ago and there is a need for replacement of the Heating system in the next 5 years.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or Town Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST		0	0	0	$50,000	
NON-TOWN SHARE		0	0	0	0	0
TOWN SHARE					$50,000	

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Police 14040500	**PROGRAM: Axon Taser 10 contract**
Est. Total Cost **FY 2027: $18,764.35**	**Est. Total Cost** **FY2027-2031:** FY27,FY28.FY29,FY30
City Share: **FY2027: $18,764.35**	**Town Share** **FY2027-2031: $75,057.4**

1. Description of Project: Axon Taser 10 program
2. Need for and impact of Project: The Tasers were replaced in a previous budget and contracted for 60 months. Officers are issued a Taser, which is a less lethal weapon.
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable): Yes this was funded FY26 $$18,764.35
5. New personnel, equipment, or supplies required: These tasers were required in order to replace the Taser X2 that we had which was at end of life, and Axon no longer made taser cartridges. This is a 5 year contract that ends in FY30.
6. How project originated and how cost estimates were obtained: Directly from Axon
7. Any related department or Town Projects: N/A
8. Financing possibilities or potential grants: No grants were found for this.
9. Justification of timing of project and segments (if applicable):
10. Other information:

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST	$18,764	$18,764	$18,764	$18,764	0	
NON-TOWN SHARE		0	0	0	0	0
TOWN SHARE	$18,764	$18,764	$18,764	$18,764		

Attach on separate page(s) additional information (if needed).

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Animal Control 14045000	**PROGRAM: No projects FY27-FY31**
Est. Total Cost FY 2027: $ 0.00	**Est. Total Cost FY2027-2031:** $0.00
City Share: FY2027: $0.00	**Town Share FY2027-2031: $0.00**

1. Description of Project:
2. Need for and impact of Project:
3. Consistency with the adopted plans or other related planning documents:
4. Years previously on the CIP; funding received in each of the past five (5) years (if applicable):
5. New personnel, equipment, or supplies required:
6. How project originated and how cost estimates were obtained:
7. Any related department or Town Projects:
8. Financing possibilities or potential grants:
9. Justification of timing of project and segments (if applicable):
10. Other information: The ACO Truck is the only CIP item, and that is not due to be replaced until FY36

IMPLEMENTATION SCHEDULE (Fiscal Years)

	2027	2028	2029	2030	2031	Future
TOTAL PROJECT COST	$0.00	0	0	0	0	
NON-TOWN SHARE	$0.00	0	0	0	0	0
TOWN SHARE	$ 0.00					

Attach on separate page(s) additional information (if needed).