FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: 2026 Plow Truck**
Est. Total Cost FY 2027:	**Est. Total Cost FY2027-2031:** $178,238.64
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: 6VWR 16,500 lbs 1.6 Turbo Diesel V8 350HP. Automatic 6 speed, Allison transmission. 165" wheel base, 4WD, AC, power locks. Then outfit truck with front plow wing, Downeaster stainless steel dump body, manual tailgate, plow lights, lights and strobes. Pintle Plate trailer, hidden mudflaps, back up camera for spinner, Downeaster Spreader stainless hopper. Direct Hyd Drive, Cirus Dual Joystick controls, 50 gallon tank for liquid brine, electric pump.

2. Need for and impact of Project: This truck would be replacing 2008 International Plow, dump, sander truck, The truck still works but we have a lot of problems with it. Over $12,000 in in repairs over last year and still is somewhat unreliable with a wing problem. The new smaller truck would be used on the loader route which currently has to go back out to do salt/stand with another truck. Being smaller than our traditional trucks, we would be able to plow and salt/sand in 1 run. This truck can be built for $170,000.00, less than the traditional plow trucks we use. And truck can be operated by a class C license, no special license.

Truck: 80,981.64

Outfit: $97,257.00

Total: $178,238.64

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	$178,238.64	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Bobcat 36x86 Snowblower**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $14,541.19
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: 86" wide 36" high snow blower to hook on our Bobcat we already have. Ordered with a truck chute so we can blow snow directly into dump truck and haul away would increase our snow removal time significantly.
2. Need for and impact of Project: Right now we hav eto pull everything out into the road and bucket the snow into trucks. By blowing it, the snow packs into trucks and takes up less space. We could even snow blow right up against the curb and load trucks from road without losing any parking spaces. Significantly cheaper route than a loader mounted snowblower for a big loader which is the $200,000 price range. This unit is not nearly as ruggedly build as the $200,000 unit, but is priced accordingly.
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	$14,541.19	0	0	0	0	

NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Building Repairs**
Est. Total Cost **FY 2027:** $10,000	**Est. Total Cost** **FY2027-2031:** $10,000.00
City Share: **FY2027:**	**Town Share** **FY2027-2031:**

1. Description of Project: Brick and mortar work, garage door trim, trim painting, window and door caulking.
2. Need for and impact of Project: To tighten up building from drafts and seeing daylight through doorways, and repairing and painting. Brick mortar work. Paint the boards on trim that are just raw wood.
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	$10,000	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Garage Addition**
Est. Total Cost **FY 2027 :** $30,000	**Est. Total Cost** **FY2027-2031:** $480,000
City Share: **FY2027:**	**Town Share** **FY2027-2031:**

1. Description of Project: To have plans drawn up for an addition onto garage to gain storage for our assets. Office Meeting room: To have plans drawn up for a building that's ADA compliant with 3 or 4 offices, a meeting room, showers, and a bunk room. **FY28 Year 2:** 85x45 addition to garage Office Meeting Room: 4 offices, 10-15 person meeting room ADA compliant to get Public Works set up for residents to see Administration. With bunk rooms + showers.
2. Need for and impact of Project: We need more storage to store equipment and vehicles, everything in sand/salt shed that has been condemned needs to be put away when building gets torn down or rebuilt/repaved. **FY28 Year 2:** To be able to get more equipment under cover that is currently stored outside and have a place to put things from storage shed hooked onto condemned sand/salt shed. Office Meeting Room: Public doesn't have a good way to get anybody at Public Works with complaints, salesman, permits, or anybody coming in.
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	$30,000	$450,000	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Public Sand Shed**
Est. Total Cost **FY 2027 : $45,000.00**	**Est. Total Cost** **FY2027-2031:**
City Share: **FY2027:**	**Town Share** **FY2027-2031:**

1. Description of Project: Put a building up to store sand for the public. 3 sided building on a concrete slab that will have a roof over the building and a gate out front to open up and put sand in with a loader. When residents get their sand they will access through a 3ft wide walk through door.
2. Need for and impact of Project: A building like this will keep the weather off the pile of sand, a lot easier to access, and would prevent people from loading the back of the truck and taking more than their 2 five gallon pails per storm.
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	$45,000	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Sand/Salt Shed**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $116,705.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: 24'x42' Britespan Atlas Series Building. Truss spacing 14' on center. 12oz 23mil polyethelene Non-FR fabric, single piece cover. Fabric End Wall with steel framing. 3'x3' mesh vent in back end. 1 open end wall. Building will be installed by contractor as part of the price.

70lbs snow load

105mph wind load

2. Need for and impact of Project: We have to supply a base one row of concrete bunker block foundations 2" above grade on 3 sides. 96 lineal feet of 8' tall precast concrete bunker L panels with corrosion inhibiter. We will get about 225 cubic yards of storage of salted sand. The building we are currently using is in rough shape and currently uninsurable through MMA. So the writing is on the wall to get this done.

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	$116,705	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY27	**PROGRAM: Trackless MT7**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $249,817.75
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: 74HP engine, hydrostatic drive, HVAC system with heat, cab pressurizer, climate control, lights with branch guards, whipers, back up camera cruise control, rear wiper.

5 position Folding V Blade Plow - $8,837.25

51" Ribbon Blower: $20,523.50

Rear Sander with Agitator: $8,585.25

Boom Flail Mower with Dual loader lug tires: $45,193.75

Just machine: $166,678.00

2. Need for and impact of Project: This could be pushed out to FY28 or FY29 but we are on contract year for sidewalks and made need it this coming fall. With this machine, we could plow or snowblow all of our sidewalks and then sand them. This machine also until the flail mower can mow all of our roadsides and mowing over top of guardrails, which currently isn't being done.

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	$10,000	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Global M3 Mechanical Street Sweeper**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $320,650.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Front center drive safety cab. Dual wide gutter brooms, 120" wide sweep path. 12'5" turning radius. 5.5 cubic yard capacity stainless hopper. Hydrostatic drive, full suspension, factory AC, backup camera, 230 gallon water capacity, Cummins 130 HP Drive Engine, Heavy Sweep 11 Flight Elevator, triple pump system with independent hydrostatic control of broom, drive and sweep functions, safety lighting, auto lube, hopper and elevator flushing system. Completely prepped and delivered with operator and service training.
2. Need for and impact of Project: The one we own now still works and operates but is slow and not very efficient. They would only offer us $5000.00 trade in on our old unit so I would like to keep using it along with a new one, or continue to rent seasonally. We have been renting one for about $20,000.00 per month.
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		$320,650	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Grader**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $$200,000 -$400,000
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Grader to grade our dirt roads, work shoulders, scrape roads during snow storms
2. Need for and impact of Project: We should be grading our dirt roads 2x per year this year. Having it done by a private contractor is $10,000 each time. New: $400,000 Used: $200,000
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	$200,000-400,000	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0

TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Larue D40 Loader Mount Snow Blower**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $198,850.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: This snowblower mounts on front of our big loader. This is designed to load trucks with snow during snow removal. Built for the job. 310 HP Cummings $0" Impeller, Bluetooth wireless controls, LCD screen, lights, block heater, 92.6 gallon fuel tank, hydraulic chute control, ice cutters on augers, telescopic chute extension.
2. Need for and impact of Project: We don't currently have a snow blower to load trucks. This is a top of the line big boy set up. It will make snow removal very efficient. It could load a 16yd dump truck in 25 seconds.
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	$198,850	0	0	0	

NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Park St Sidewalk Repair/ADA Update**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $75,000
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Remove and replace with new base and hot top sidewalk on Park Street, from Village Street to Wildwood St. 1,047' long by 4' wide. We will have to be ADA compliant when we replace sidewalk. Just to buy Hot Top: $10,500.00
2. Need for and impact of Project: Right now it is a mess and not ADA compliant. It is broken up and narrow, It is hard to expect the sidewalk machine to get through and maintain. We could do it in house, but is there enough time to do so? Pavement needs to be removed and a gravel base of at least 18" put in and then 3" of Hot Top.
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	75,000	0	0	0	

NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Single Axel Truck SS Body Plow Twins**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $325,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Single Axel truck SS body, plow and wing, all lights, hidden hydraulics sander.
2. Need for and impact of Project: To replace #221 which is a 2015.
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	325,00.00	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY28	**PROGRAM: Spring St Sidewalk Repairs/ADA Update**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $75,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Remove + replace new base and sidewalk on Spring Street, from Village Street to Memorial Street. 1,125

' long by 4' wide. We will have to be ADA compliant when we replace sidewalk.

Just to buy Hot Top: $11,000.00

2. Need for and impact of Project: Right now it is a mess and not ADA compliant. It is broken up and in some places there is no hot top. We could do this in house, but is there time enough to do so? Pavement needs to be removed and a gravel base of at least 18" put in, then 3" of Hot Top.

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	75,000	0	0	0	

NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY29	**PROGRAM: Wheeler Truck SS Body Plow + Wing**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $350,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Wheeler truck SS Body Plow and wing, all lights, hitch, hydraulic sander.
2. Need for and impact of Project: To replace #217 which is a 2017.
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	350,000	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Public Works FY30	**PROGRAM: Single Axel Truck SS Body Plow + Wing**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $350,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Single Axel Truck, SS body, plow and wing
2. Need for and impact of Project: To Replace #218, which is a 2018.
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	350,000	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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