FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Transfer Station FY27	**PROGRAM: Building Repairs on Transfer Station**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $35,675.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Gutters on shed, fence and guardrail repairs and maintenance. Trim on office doors to tighten up space. Trim on garage doors. Paint on Single Stream building. 2x6 wall in Single Stream building. Brick and mortar work.
2. Need for and impact of Project: Gutters to help dripping. Fence is laying on ground in many places. E can see daylight through doorways in heated rooms. Trim is broken on garage doors. Brick and mortar work hasn't been repaired since 15 or 16 years ago. 2x6 wall damaged from roll off dumpster bumping the wall once a week as it gets put back in building. We will paint the whole brick and mortar building after block repairs are completed.
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	$35,675	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: Transfer Station FY27	**PROGRAM: Furnace/Boiler**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $25,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Heating system at Transfer Station.
2. Need for and impact of Project: We have had numerous calls for repairs to this boiler and have actually had $25,000.00 in a reserve account for years to replace the boiler. We just keep repairing it.
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	$25,000	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: Transfer Station FY27	**PROGRAM: Heat Pumps in Office & Breakroom**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $14,500.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Remove electric hat and put in 2 heat pumps in the office and breakroom.
2. Need for and impact of Project: Heat pumps would be more efficient than electric heat, and ac in the summer.
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	14,500	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: Transfer Station FY27	**PROGRAM: Hot Load Dump Site**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $10,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Gravel pad to be designated for any Hot Load that gets dumped at Transfer Station. Signage and a concrete Jersey Barrier border so it can easily be transferred for disposal.
2. Need for and impact of Project: The State, during inspection, stated we are not in compliance without having a hot load dump site.
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: Transfer Station FY27	**PROGRAM: Overhead Doors**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $20,500.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Both overhead doors at main building need to be replaced according to overhead door company.
2. Need for and impact of Project: We repair these doors each year and we keep getting told these doors have lived their life and need to be replaced, not just repaired.
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	20,500	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: Transfer Station FY27	**PROGRAM: Pave Main Parking Lot**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $40,000.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Remove or grind hot top in front of main building and recycling and match those into existing grades.
2. Need for and impact of Project: The pavement is breaking up. We keep on patching potholes. We have had numerous people trip or fall with no claims entered.
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	$40,000	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: Transfer Station FY27	**PROGRAM: Spec-Tec Trash Trailer**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $169,899.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Messer Truck and equipment. 52,000lbs. Hydraulic Trash Trailer with all light. Hydraulics all ready for service.
2. Need for and impact of Project: We have 3 trailers, but only one works without trouble. The 2003 trailer would be the one being replaced. We don't have any local support for these trailers so I would like to work with Messer out of Westbrook. Hopefully, if there are any troubles, they are close enough to help diagnosed repair.
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	169,899	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

FY2027 LISBON CAPITAL IMPROVEMENT PROGRAM

Project Description Form

DEPARTMENT: Transfer Station FY27	**PROGRAM: Tree Work in Yard**
Est. Total Cost FY 2027	**Est. Total Cost FY2027-2031:** $7,500.00
City Share: FY2027:	**Town Share FY2027-2031:**

1. Description of Project: Dead trees in yard and at exit from transfer station. Things are growing where they shouldn't be.
2. Need for and impact of Project: Get the perimeter of the yard cleaned up so it looks presentable, no one gets hurt from dead falling debris and trees growing up into our fences or buildings.
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	7,500.00	0	0	0	0	
NON-TOWN SHARE	*	0	0	0	0	0
TOWN SHARE						

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