

LEBANON BUDGET COMMITTEE
6PM
LEBANON TOWN OFFICE
04/02/09

Members Present: Tony Bragg, Jane Gerrish, Paul Nadeau, Chris Gilpatrick, Karen Gerrish, Nancy Neubert, Milt Olson, Everett Murphy, Lorraine Patch, Christine Torno, Ethel Lizotte, and Mandy Mullen.

Selectperson Judy Churchard, and Treasurer Cynthia Arroyo. Selectman Jason Cole arrived at 7:30pm.

Meeting called to order by Chairperson Nancy Neubert at 6pm. Motion by Christine Torno seconded by Milt Olson to accept the minutes of 03/26/09 as written, and all were in favor.

Revised Highway Budget presented Ray Davis.

The budget was separated into winter & summer.

Tools/Rental was put at \$6,000.00 instead of 4,300.00.

Ray stated he will need to rent chippers due to all the brush down that isn't covered by FEMA.

Hot Top went up \$10,000.00.

Sanding decreased and added extra money to road salt.

Excavator per pay scale is \$115.00; some contractors were paid \$125.00 last summer. Ray explained that during emergencies prices are negotiable.

1-tons got a raise last year due to fuel why another one. If we aren't buying cutting edges we are adding \$3.00 to all plowing rates.

All plowing & sanding rates are set at the beginning of the season so they all know what the rates are.

Ray is going to try to return the extra cutting edges he has.

Why do we buy our gravel at Interstate Soil when STS is cheaper? Interstate Soil has a loader operator there 6 days a week, STS you have to find someone. He tries to use STS when he can.

Nancy asked Judy if all the articles were done yet, not yet hopefully next week. We need to be done no later than April 23rd.

Rescue budget money comes from their surplus/revenues for the operating budget. The town pays the insurance cost for the department.

FEMA: Have we paid back the money that we owe them, Judy said not yet we are waiting for them. We put the money aside to pay them.

Transfer Station: They would like to open one hour earlier on two days to give the employees five hours each day. The over payment on the salary position has been taken care of. Money left over this year should be used for the repairs, instead of next year. The Commercial hauler would like the transfer station to be closed a different day, but the Selectmen decided he has a key so he can go in when he needs to. The cut backs at the transfer station won't affect the manager's salary.

CEO: what does he do from 11am to 3pm?

It was mentioned it would be nice to have all three Selectmen present.

General Government Budget presented by Judy Churchard, Laura Bragg, Christine Torno, and Jane Gerrish.

Wages: No increases or raises, the part-time counter clerk will be leaving as of July 1st. Do we need a full time tax collector & selectmen's secretary? Judy said yes, there is a lot of work for both. The tax collector works the counter and helps with, vehicle re-registrations, boats, atvs, snowmobiles, hunting licenses, vitals, dogs, and elections. We all do multiple jobs not just our own. The office hours are Mon. – Thurs. 7am to 5pm. Employees who work 32 hours or more receive benefits, vacation, holiday pay, and insurance if needed. It was asked why the selectmen's secretary does general assistance when the selectmen are elected to do that. Judy said they can appoint anyone to do it.

Travel/Mileage: According to the mileage sheets the Selectmen are getting mileage to come to the office. It was felt that mileage is for assessing, workshops, and out of town meetings, not for coming to work. We will discuss this again when all three selectmen can be present. The town pays .45 a mile. Supplies: The expense adjustment on 12/11/08 has no description what was it for and where did it go. Why all the petty cash entries? We have a petty cash bag to buy toilet paper, paper towels, etc. The town now has a credit card so all departments can purchase things and it can get charged to their account.

Maine State Retirement: All Maine towns paid in a lot of extra back in 1995 so there is a surplus so the towns share is taken out of this account.

Electricity: This covers the town office and all street lights in town.

Heating Fuel: This is put into two different places, needs to be in one place.

Phones: We have a separate security line, and a Nextel for general assistance, plus the office phones.

Building Maint.: Flag pole lighting for \$925.00 seems high.

Contract Services: Auditor \$20,000, they do monthly stuff and check the books quarterly.

Radio: monthly rental for the tower, and repeater. Instead of splitting it up among all depts. It will just come out of general gov't.

Website: we have to pay an annual fee. The town is looking into purchasing audio equipment for all committees and boards to use at their meetings.

The office staff will be cleaning the office to save money. We will have someone come in to do spring & fall cleaning.

Postage: certified mail for liens & 30 day demands. What about bulk rate? The post office said it wasn't worth it because we aren't big enough. Postage for tax bills: \$1120.00

Printing: 3500 tax bills \$1383.53, town report approx. \$4500.00

Dues & subscriptions : should be put with association dues.

Lien/Foreclosure Prep: Research at the registry.

Animal Control Officer: She is paid \$12.78 per hour and is on call 24/7. She only gets paid when she is called out. Mileage is very high with no results. Mileage slips need to be more detailed. The Selectmen have spoken to her about trying to serve warrants at a better time when people are home.

Elections: Wages are for all elections, May, June, and November. We do get reimbursed from the school but we need to budget for it. Election supplies are all ballots, and a new voting machine that the state will be mandating in the future.

The general government budget decreased \$70,855.00 from last year.

The committee would like to know how much money we have in the bank.

Next wed. April 8th we will meet with the Transfer Station at 6pm. The selectmen will try to have the complete ballot for us.

Motion to adjourn@ 8:50pm by Lorraine seconded by Ethel and all were in favor.

Respectfully submitted,

**Laura Bragg
Recording Secretary**