LEBANON BUDGET COMMITTEE
Minutes, February 22, 2023
Lebanon Town Hall

- Meeting open- 6:00 pm

- Present: Elaine Hartford, Theresa Hartford, Chris Gilpatrick Jr, Chris Gilpatrick Sr, Robert Travers, David White, Laura Bragg, Jeri Basko. Also present were Selectmen Paul Philbrick, Michael Walsworth, Chip Harlow, and Shelli Boucher.

- Pledge of Allegiance led by Jeri Basko

- Minutes were reviewed. Elaine Hartford made motion to accept minutes as written and Chris Gilpatrick Sr. seconded. 6 Yes 0 No 2 Abstain

- David White addressed the budget committee. He stated that he did not resign from the budget committee, and raised concerns about Question 11. He then left the meeting.

- Fire Budget (Highlights)
    - Wages were discussed. Michael Walsworth advised that Chief Flynn wanted 3 people per shift due to safety reasons, to allow something to cover the station, etc. He stated that they went over several iterations, but settled on the document that was given to the budget committee, blocked out into 24 hour blocks. He also stated the importance of having a medical qualified person.
    - Michael Walsworth advised that the line item "Weekly Wages" went down to $469,151, and includes the unpaid leave. Laura Bragg inquired about the full time person. Michael Walsworth stated that the only full-time people would be the fire chief and another person. Everyone else would be per diem. He also advised that FICA number would be $47,765. Shelli Boucher advised that the fire budget went down about $150,000 from the original number.

- Transfer Station Budget (Highlights)
    - Paul Philbrick advised that they were able to get the "Regular Wages" line item down to $101,082. He also advised that in doing this, the Transfer Station would be open 8 hours on Monday-Wednesday and 9 hours on Saturday in order to stay below the 36-hour threshold for full-time. He also stated that anyone that is working 32 hours would be offered health insurance. This works out to 1 full time person and 3 part time people at the transfer station.
    - Chris Gilpatrick Sr. inquired about why the commercial pickup is not being brought to Turn-key. Chip Harlow advised that most of the commercial haulers have a contract with the town. Elaine Hartford advised that if they had to go to Waste Management to dump, that they would go out of business.
    - Jeri Basko inquired if they were okay with the hour changes. Paul Philbrick stated that they were.

- General Government Budget (Highlights)
  - Paul Philbrick said that they went up on General Government due to the insurance for fire and transfer station.

- Highway Budget (Highlights)
  - Elaine Hartford inquired about the line item "Road Commissioner" from last year. Chip Harlow explained that they had to put in the larger number, but that the $40,000 that was voted on would be what they would pay.
  - Outside Services were discussed. Jeri Basko advised that this was a light year for plowing, and inquired about culvert work being in the spring.
  - Elaine Hartford inquired about the "Tools, Safety Supplies" being $10,000 over budget, and culverts being $6,000 over. Shelli Boucher advised that the road commissioner buys more culverts than he needs if there is a good deal on them.
  - Road paving CIP was discussed. Theresa Hartford inquired why the $239,000 would be put into hot top one year and only $9,000 the next year. Paul Philbrick advised that the $239,000 was what was spent in 2021. Chip Harlow also stated that this could have come from another line item that was transferred to the "Hot Top" line item. Chris Gilpatrick Jr. inquired if there was a list of roads that are proposed to be paved this year. Paul Philbrick advised that he received it yesterday.
  - Elaine Hartford made motion to change "Road Commissioner" line item from $51,804 to $40,000 and seconded by Theresa Hartford. After discussion, 3 Yes 1 No 3 Abstain

- Theresa Hartford advised that the budgets should be looked at again.

- At this point, Jeri Basko made motion to adjourn and Robert Travers seconded. 7 Yes 0 No 0 Abstain