

Lebanon Budget Committee
Minutes March 9, 2022
Lebanon Town Hall

- Meeting Open: 6:06
- Present were Jeri Basko, Chris Gilpatrick Sr, Robert Travers, Elaine Hartford, Theresa Hartford, Chris Gilpatrick Jr, Corinna Cole, Deborah Wilson. Also present were Selectmen James DuPrie and Paul Philbrick. Mike Walsworth was present via phone
- Absent was Chip Harlow
- Pledge of Allegiance was led by Jeri Basko
- Minutes: Robert Travers advised Pledge of Allegiance led by Jeri Basko left out. Motion to accept minutes as corrected made by Elaine Hartford and seconded by Chris Gilpatrick Sr. At this point, the chair allows Corinna Cole to vote as Chip Harlow was absent. 7 Yes 0 No 2 Abstain.
- New Business
- Recreation
 - Paul Philbrick advised that recreation budget removed as there are no events going on this year. Chris Gilpatrick Sr inquired about summer camp. Paul Philbrick advised as of yesterday, summer camp was cancelled this year.
- LD-1
 - Paul Philbrick advised that LD-1 “was not where it should be”. Paul stated that assessor went through numbers and ended up with \$294,354 more than originally stated for this year. Elaine Hartford inquired about how much taxes would go up. Paul Philbrick advised that if all was spent, the mil rate would go up \$0.80 per thousand.
- Budgets
 - Here is a list of all the proposed changes by department because of the new LD-1, adding \$210,000 to the total budget.
 - General Government
 - Regular Wages +\$16000
 - Travel Expenses + \$500
 - Staff Development & Training + \$500
 - Office Supplies +\$500
 - Propane +\$1000
 - Building Maintenance \$200
 - Animal Control
 - Regular Wages +\$820
 - Codes & Land Use
 - Regular Wages +\$2600

- Codes/Land Use Clerk +\$3640
 - Payroll Taxes +\$478
- Transfer Station
 - Regular Wages +\$6084
 - Payroll Taxes +\$466
 - Building Maintenance +\$2000
 - Property Maintenance +\$2000
- Highway
 - Regular Wages +\$5400
 - Payroll Taxes +\$413
 - Vehicle Fuel +\$3000
 - Building Maintenance +\$1000
 - Vehicle Maintenance +\$1000
 - Backhoe Maintenance +\$1000
 - Loader Maintenance +\$2000
 - Highway Equipment Rental +\$1000
 - Plowing +\$25000
 - Culverts +\$2000
 - Tools, Safety Supplies +\$1000
- Fire and Rescue
 - Wages +\$7500
 - Wages-Weekly +\$75000
 - Staff Development & Training +\$1000
 - Payroll Taxes +\$6311
 - Office Supplies +\$300
 - Janitorial Supplies +\$100
 - Vehicle Fuel +\$6000
 - Medical Supplies +\$500
 - Heating Fuel +\$4000
 - Propane +\$200
 - Building Maintenance +\$2500
 - Vehicle Maintenance +\$5000
 - SCBA Equipment +\$950
 - Equipment Maintenance +\$2000
 - Office Equipment +\$250
 - Firefighter Equipment +\$350
 - Paramedic Intercept +\$500
- Library
 - Overall Wages +\$2000
 - Payroll Taxes +\$153
- Cemetery
 - General Cemetery +\$2500
 - Prospect Hill Cemetery +\$1500
 - Forest Grove Cemetery +\$1500

- Elaine Hartford inquired about tax rate increase with proposed changes. Paul Philbrick advised \$0.60 increase in mil rate. After discussion, Elaine Hartford made motion to vote on upping wages and nothing else and seconded by Jeri Basko. After discussion, Elaine Hartford amended motion to include fuel and Chris Gilpatrick Sr seconded amendment. Total increase would be \$119044 for wages, \$8333 for taxes, and \$14200 for fuel for a total of \$141577. 7 Yes 2 No 0 Abstain.

At this point, the chair, Jeri Basko stated that the vote takes place next week. Robert Travers made motion to adjourn and seconded by Elaine Hartford. All voted in favor.