

## LEBANON BUDGET COMMITTEE

Minutes, March 3, 2021

Lebanon Fire Station

- Meeting open – 6:30 p.m. Present were Laura Bragg, Chris Gilpatrick, James DuPrie, Deborah Wilson, Jeri Basko, Chip Harlow, Elaine Hartford, David White, and Joyce Wood. Absent was Michael Walsworth. Also present were Selectmen Charles Russell, Paul Philbrick and Corinna Cole.
- Pledge of Allegiance was led by Chairwoman, Jeri Basko.
- Minutes of February 24, 2021 were reviewed. Chip Harlow made motion to approve the minutes as submitted. David White seconded, All (8) voted in favor.
- Outstanding Business
  1. Other: Transfer Station: discussion began and the Chair suggested to begin the Budget discussion on “Transfer Station” as listed on the agenda.
- Budget Discussions
  1. Transfer Station: Budget request reviewed and discussed by line item. Highlights:
    - a. Chuck Russell reported that the charge for construction debris will go up by about 25% and they are proposing purchasing a scale to weigh debris and then charge per weight ( amount being discussed by the Board).
    - b. Employees – 6 total – Pay scale and hours worked was discussed. Selectman Russell stated pay was an average of \$14.00 per hour and pay scale varied with employees due to length of employment. Paul Philbrick shared a wage spreadsheet for the Town.
    - c. Maintenance: Platform repairs were discussed with approximate cost at \$5,000. The potential need for a generator was discussed.
    - d. Outside Services:
      - High amount on tire disposal was discussed. Also discussed was an increase in the amount of trash the Town Produces (approx. 7 to 7 1/2%)
      - Chuck Russell reported that, if, Town were to contract with ECO Maine, they would allow 10 tires per compactor.
      - Costs, tonnage and container size comparisons between ECO Maine and Waste Management were then discussed. (Selectmen researching benefit of changing contract to ECO Maine in 2022)
      - This year the Waste Management contract will go up by 3 % CPI plus any increase in trash the Town has.
      - Discussed was the proposed amount Selectmen felt would be spent this fiscal year on Waste Management with answer of \$345,000 proposed.
      - The proposed increase in trash in the current fiscal year’s budget of 250 tons was discussed.
  2. General Government – reviewed line by line – Highlights:
    - a. Wages:
      - Up by 1.7% overall – COLA 1.2 % plus any performance increases given. Also included is coverage for the “time off law”.

- This line item is down by approx.. \$20,000 due to the loss of one full time employee with replacement by part time employee(s).
- Selectmen wages were discussed. Hourly rate/minimal wage potential increase was discussed.
- A motion was made by Chris Gilpatrick to take \$6,000 out of Selectmen wages line. After discussion no 2<sup>nd</sup> was made.
- b. Employee Costs:
  - travel was down due to Covid (most required training done on Zoom) and not knowing what will happen the Selectmen have left the travel and Staff Development the same as last budgets request.
- c. Insurance:
  - Workers Compensation – up by 5% (this line item will be changed from \$25,250 to \$35,000)
  - Health Insurance down due to loss of one full-time employee
  - Selectmen will look at cutting the Unemployment Compensation line. They will also provide the breakdown of the Liability Insurance coverage.
  - Bond Insurance – discussed with Selectmen Philbrick reporting that the audit from 2018 is still being processed and the ability to procure a bond cannot be done at this time. Board is leaving the request in budget request with hope of an audit completion.
  - Maine PERS has increased.

At this time Selectmen agreed that the LD1 amount needs to be reconfigured due to needed changes in budget requests.

- d. Supplies: Selectmen will look at this amount for potential reduction
  - Utilities: Street Lights/LED lights – discussed. Selectmen still researching most economical service for the Town.
- e. Repair/Maintenance
  - Selectmen reported a water softener is needed as well as converting lobby lights to LED.
- f. Outside Services
  - Photo copier line up due to increase in number of copies.
  - Janitor service cost \$150.
  - Assessing Agent – Selectmen Philbrick reported we are in the 2<sup>nd</sup> phase of a 3-year contract and reviewed a breakdown of the fee schedule.

At this time, as the meeting has gone past 8:30 p.m., a motion was made by James DuPrie and was seconded by Jeri Basko. Vote taken: 7 yes 1 abstain

Advertising: as nothing has been spent in this line-item motion was made Chip Harlow with second by Chris Gilpatrick to reduce this to \$500. After discussion James DuPrie asked to amend the motion to change this line to \$0. As there was no 2<sup>nd</sup> to his motion a vote was taken for \$500 Vote taken: 7 yes 1 abstain

- g. Other:
  - Registry of Deeds, Lien Prep Fees and Lien Notices: the process for placing and releasing liens forecloses and the related costs was explained by Laura Bragg.

The Chair, Jeri Basko reported that any revisions made to the General Government budget will be reviewed by the Committee at the March 17<sup>th</sup> meeting.

- Adjourn: The meeting was adjourned at 8:49 p.m. after motion by Chip Harlow, second by Elaine Hartford and approval by all (8 yes).