

Lebanon Budget Committee

Meeting Minutes

2-17-16

Members Present - Jeri Basko, Laura Bragg, Sean Bright, Corinna Cole, Chris Gilpatrick, Bettie Harrie-Howard, Nancy Neubert, Skip Wood

Selectmen Present - Chairperson Thompson, Royce Heath

Department Head - None

Recorders: None

Meeting was called to order by Chairperson Basko at 6:34. Minutes from last week were read. A correction was made to add Prospect Hill Cemetery to the mowing amount of \$7,000. It should read "The estimate for mowing Forest Grove and Prospect Hill cemeteries is \$7,000." Laura Bragg made a motion to correct this line and she was seconded by Skip Wood. The correction was passed with a unanimous 8 - 0 vote.

Selectman Thompson gave the committee an updated budget for all the departments. The changes are as follows -

General Government - \$3,000. added for mowing at town hall, \$1,500. added for a specific printer the Bureau of Motor Vehicles requires, and the Software Annual License line was increased to \$12,875. due to an increase from the company.

Total Budget: \$361,974

Legal Fees - Due to an increase in the hourly rate for the law firm (\$225./hour to \$245./hour) this line was increased to \$38,000. \$10,000. in legal fees was moved from the Cemetery budget to Legal Fees.

Total Budget: 48,000.

Code Enforcement Office - The wages line and payroll taxes line were increased in this budget due to increasing the CEO's hours to 40/week.

Total Budget: \$50,872.

Appeals Board - \$200. was added to the Staff Development & Training line because the members haven't received any training for several years.

Total Budget: \$450.

Transfer Station: The Safety Equipment line was decreased by \$150.

Total Budget: \$370,788

Highway Department - The Vehicle Fuel line was reduced to \$9,000. due to the low price of gas.

Total Budget: \$793,768.

Cemetery - As mentioned in the Legal Fees budget, the \$10,000. for legal fees for research on the Prospect Hill cemetery was removed from this budget and added to Legal Fees.

Total Budget: \$32,500.

The total increase in the Town Budget is \$116,000.

Other Discussion

The hearing for the public on the warrant articles is scheduled for April 26. The question was asked as to whether all monetary articles had been submitted to the Selectmen. There was some mention of articles for a new fire truck and additional money for the highway department. Selectman Thompson said that the office staff would need a minimum of two weeks to get all the articles typed up for the Budget Committee vote.

The Committee discussed a sample Budget Committee Policy written up by Sean Bright. There was some discussion about the policy and the committee will discuss it further next week. Selectman Thompson also added that there would be a budget for the Budget Committee next year - \$600. for supplies and \$150. for training.

Chris Gilpatrick motioned to adjourn and Skip Wood seconded the motion. With a unanimous 8 - 0 vote the meeting adjourned at 8:35.

Next Meeting - 2-24-16

Respectfully Submitted,

Nancy Neubert

Approved 2-24-16