

LEBANON BUDGET COMMITTEE
Minutes, February 15, 2023
Lebanon Town Hall

- Meeting open- 6:00 pm
- Present: Elaine Hartford, Theresa Hartford, Chris Gilpatrick Jr, Chris Gilpatrick Sr, Robert Travers, Jeri Basko. Also present were Selectmen Paul Philbrick, Michael Walsworth, and Shelli Boucher.
- Pledge of Allegiance led by Jeri Basko
- While minutes were being reviewed, Jeri Basko advised that a dollar sign needed to be added and a space taken out under wages. Chris Gilpatrick Jr advised that the word “they” be added to the audits. Theresa Hartford made motion to accept minutes as corrected and Chris Gilpatrick Sr. seconded. 5 Yes 0 No 1 Abstain
- Chris Gilpatrick Sr. inquired about the number of lawsuits that are currently facing the town. Paul Philbrick that there are currently 2.
- General Government Budget (Highlights)
 - Insurance was discussed. Paul Philbrick advised that the liability insurance bill came to roughly \$75,900. He stated that the audit looks at the claims over the last 4 years, which sets the mod rate. He also stated that there is a \$25,000 deductible and that it was agreed to put \$50,000 into a fund and to put it in this line item.
 - Worker’s Comp was also discussed. Michael Walsworth advised that the expected mod rate is 1.03. He also advised that the expected total was \$39,334, but the actual amount was \$32,942.
 - Unemployment Compensation was also discussed. Jeri Basko inquired about raising to \$6,500 given that \$6,000 was budgeted for last year and so far, only \$1074 was used. Paul Philbrick advised that payments were being made and that they payrolls were going up.
- Paul Philbrick advised that the transfer station lost another person, and that the selectmen are having trouble hiring. He advised that the budget needs to be raised, but he does not know where. Shelli Boucher advised that they are down to three employees. Ideas were discussed on how to resolve this. After discussion, it was decided to raise the rate by \$2.00.
- The total budget was discussed. Paul Philbrick advised that general government would be updated to \$1,044,119, and that the transfer station would be updated to \$595,898. Shelli Boucher advised that if highway and all CIP’s stay the same, then we would be over LD-1. Paul Philbrick advised that nothing would be added to the reserve funds.
- CIP (Highlights)
 - Bridges were discussed. Chris Gilpatrick Sr. inquired about how much more we owed on the new bridge. Paul Philbrick advised that there was \$134,985.08 in the fund, and that we still needed about \$11,000. Elaine Hartford inquired about the progress of the new

bridge. Shelli Boucher advised that they met with Milton, and that they were supposed to have preliminary plans in January, but they had not heard anything. Paul Philbrick also advised that they signed a contract to have money put in there. After discussion, CIP was left at \$25,000

- Buildings/Grounds was discussed. Paul Philbrick advised that there is currently \$40,000. Chris Gilpatrick Sr inquired about cutting CIP in half. Paul Philbrick agreed to put \$5,000 into CIP.
 - Salmon Falls River was discussed. Paul Philbrick advised they asked for \$4,500. After discussion, it was decided to leave it at \$4,000.
 - Paving was discussed. Jeri Basko inquired about how much was in paving CIP. Paul Philbrick advised that there was \$236,200, but that he thinks it is gone, and that he would double check that one. After discussion, Theresa Hartford advised waiting for highway budget before discussing this CIP.
 - CMP- No Spray would be \$32,084, as long as they did not raise bill.
 - Fire CIP's were discussed. Theresa Hartford inquired as to whether Chief Flynn needed the CIP's this year, given that the fire budget had a larger jump. After discussion, Chief Flynn called and advised that he get by adding 0 to the CIP's this year. He also advised that he is working on lowering the Fire budget.
- At this point, Jeri Basko advised that highway and finalization of fire are left. Jeri Basko also inquired about when the budgets need to be finalized. Paul Philbrick advised that budgets need to be done by the second week of March. Jeri Basko advised that Highways would be next week. If Highway was not ready next week, then Fire would be next week.
 - Robert Travers made motion to adjourn and Elaine Hartford seconded. 6 Yes 0 No 0 Abstain