LEBANON CITY COUNCIL
NOVEMBER 4, 2025 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE

To participate in this meeting, please join live via Microsoft Teams or call 929-229-5356 (access code: 694 209 449#). If you have trouble accessing this meeting, please email David Brooks.

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1. Presentation by City Manager and Finance Director

A. Overview of Proposed 2026 Annual Budget

2. Review of 2026 City Budget - Question and Answer Session

A. City Manager (to include City Manager and City Council Operations, Legal, and Advance Transit)

The City of Lebanon 2026 Proposed Operating Budget is available at LebanonNH.gov/2026BudgetBook.

Meetings are open for in-person and remote attendance. Members of the public who wish to attend remotely may do so by going to LebanonNH.gov/Live where you will find instructions on how to enter the meeting. Members of the public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupt virtual or phone connection(s), the meeting will continue without remote access capabilities.
Any person with a disability who wishes to attend this public meeting and needs additional accommodation, please contact the ADA coordinator at City Hall by calling 603-448-4220 at least 72 hours in advance so that the City can make any necessary arrangements.

City of Lebanon, New Hampshire

City Manager's Message

City Manager Andrew Hosmer

Where we are and where we are going.

The City Manager’s Proposed Budget is a collaborative effort across all departments that serve Lebanon’s residents and visitors. It reflects months of work by dedicated City staff and is submitted to the City Council for review and adoption.

This budget advances five fundamental goals:

1. Be responsive to taxpayers’ concerns.
2. Meet public expectations for high-quality public services.
3. Establish a plan for the Enterprise Funds to become self-sufficient.
4. Substantially reduce new borrowing for General Fund projects for at least the next two years, while retiring approximately $8 million of current debt.
5. Strengthen the City’s financial stability and support predictable property taxes over the next two years.

As presented, the proposal increases overall spending by 3.9% ($1.7 million). Primary cost drivers are union wage and compensation agreements (GWI/Step increases/Health Insurance/Retirement), increased road paving and maintenance, as well as debt service.

As 2025 was a city-wide property revaluation year, City staff is acutely aware of the impact this process has on property owners. This has prompted the city to defer approximately $90m in Capital Improvement Projects (CIP) to help mitigate the impact of property revaluation.

This budget demonstrates the City’s commitment to prudent, conservative financial management while making strategic investments that sustain Lebanon’s quality of life and strong sense of community. Many choices require trade-offs; we will make them openly, explain the “why,” and keep long-term value for taxpayers our priority. Thank you for staying engaged—please review the budget and participate in the upcoming City Council discussions.

Andrew Hosmer

FY2026 Total Budget Overview

Fund	2025 Budget	2026 Budget	Dollar Change	Percent Change
General	$ 44,761,145	$ 46,519,390	$ 1,758,245	3.93%
Solid Waste Disposal	$ 6,660,920	$ 8,117,670	$ 1,456,750	21.87%
Water Treatment and Distribution	$ 4,904,770	$ 5,644,140	$ 739,370	15.07%
Wastewater Collection and Disposal	$ 8,792,090	$ 8,925,130	$ 133,040	1.51%
Municipal Airport	$ 1,643,300	$ 1,623,220	$ (20,080)	-1.22%
Emergency Management	$ 25,000	$ -	$ (25,000)	-100.00%
Heritage Fund	$ 400	$ -	$ (400)	-100.00%
Enterprise Properties Revolving Fund	$ 23,100	$ 3,800	$ (19,300)	-83.55%
Capital Improvements	$ 25,862,360	$ 5,950,220	$ (19,912,140)	-76.99%
TIFD	$ 1,232,810	$ 1,296,800	$ 63,990	5.19%
Total	$ 93,905,895	$ 78,080,370	$ (15,825,525)	-16.85%

FY2026 Department Budget Overview

Department	2025 Council Approved	2026 Proposed	Amount Difference	Percent Change
City Clerk	$ 919,350	$ 981,580	$ 62,230	
City Manager	$ 1,388,890	$ 1,543,540	$ 154,650	
Cyber Services	$ 2,225,940	$ 2,022,300	$ (203,640)	
Debt Service	$ 5,970,360	$ 6,686,280	$ 715,920	
Finance	$ 6,871,600	$ 7,506,830	$ 635,230	
Fire	$ 5,819,070	$ 5,815,820	$ (3,250)	
Human Resources	$ 529,450	$ 550,310	$ 20,860	
Human Services	$ 968,090	$ 906,050	$ (62,040)	
Interfund Transfers	$ 1,671,350	$ 1,236,050	$ (435,300)	
Library	$ 1,642,330	$ 1,818,690	$ 176,360	
Planning & Zoning	$ 1,441,160	$ 1,574,830	$ 133,670	
Police	$ 7,728,920	$ 8,023,590	$ 294,670	
Public Works	$ 6,254,920	$ 6,534,350	$ 279,430	
Recreation	$ 1,329,715	$ 1,319,170	$ (10,545)	
Total	$ 44,761,145	$ 46,519,390	$ 1,758,245	3.93%

City of Lebanon, New Hampshire

LebanonNH.gov/Manager

City Manager's Office

2026 Proposed Budget

City Manager's Office Budget Overview

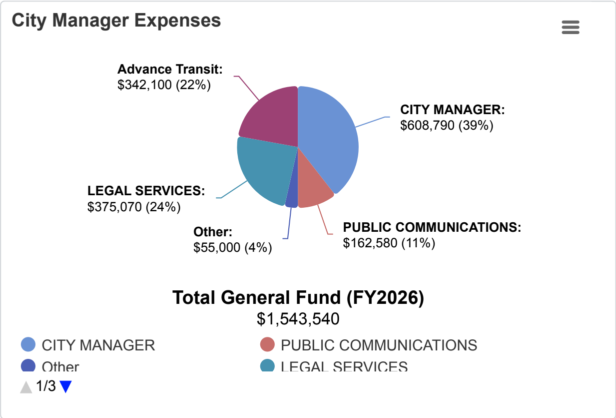
The City Manager serves as the City's Chief Executive and Administrative Officer. This office oversees daily operations and makes sure city services are delivered efficiently, lawfully, and fairly. The City Manager carries out City Council policies, keeps the Council informed about community needs, and manages all employees who work in city administration. The Office coordinates City Council meetings and agendas, communicates with the public, and leads strategic planning. These efforts help align people, programs, and resources with the community's goals.

The City Manager also prepares and submits the annual budget, provides regular financial and performance updates, and promotes new ways to improve city services. The Office manages public communications, some permitting activities, and city contracts for legal services and regional programs such as Advance Transit. This work supports open government, sound financial management, and responsive service delivery.

Snapshot of Expenses

The City Manager's Office budget supports the City Manager, Public Communications, Legal Services, and the City's share of Advance Transit. For Fiscal Year 2026, the proposed operating budget is about $1.55 million.

Wages and benefits for four full-time staff make up about 45 percent of the total. Training, licenses, dues, and other operating costs account for about 9 percent. Legal Services represent 24 percent of the budget, and Advance Transit represents 22 percent.



Data Updated: Oct 28, 2025, 3:58 PM

View Report

Use the View Report link on the bottom of the graph to view line-item details OR click here to view the PDF version.

Accomplishments

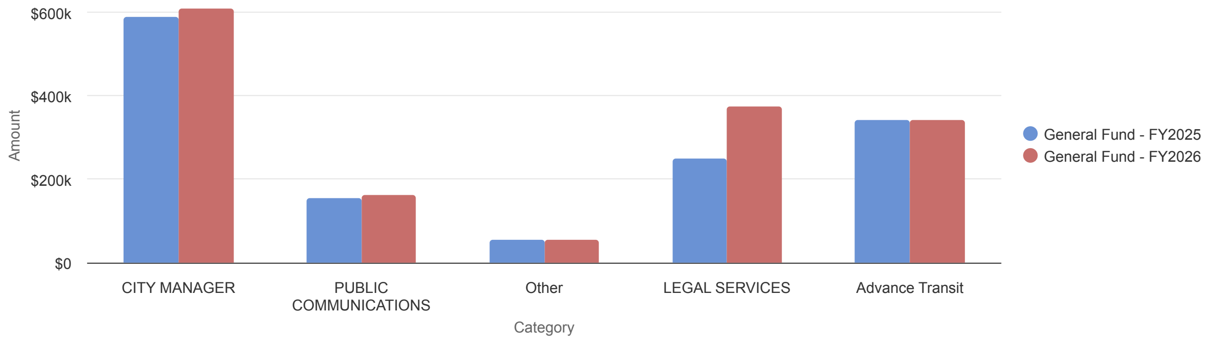
- City Council appointed Andrew Hosmer as City Manager in 2025.
- Adopted a new three-year Strategic Plan to guide city operations.

Strategic Objectives

- Offer the Lebanon Citizens Academy in early 2026 to build public understanding of city government.
- Strengthen public communications and outreach to provide timely and accurate information.
- Support development and reuse of city-owned properties to expand housing and business opportunities.

City Manager Expense Comparison 25-26

Click the "View Reports" link under the chart to explore further.



Data Updated: Oct 28, 2025, 3:58 PM

View Report

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BUDGET REPORT FOR CITY OF LEBANON						
Calculations As Of 10/21/2025						
		2025	2025	2026	2026	2026
		Amended	Activity	Requested	Requested	Requested
GL Number	Description	Budget			Amt Change	% Change
CITY MANAGER						
1100-4130-0050-1100-0000	FULL TIME WAGES	418,650.00	322,000.74	442,290.00	23,640.00	6%
1100-4130-0050-1125-0000	PART TIME WAGES 25-29	5,000.00	0.00	0.00	(5,000.00)	-100%
1100-4130-0050-1300-0000	OVERTIME WAGES	1,000.00	0.00	0.00	(1,000.00)	-100%
1100-4130-0050-2150-0000	LIFE & DISABILITY INSURANCE	5,350.00	3,097.88	5,760.00	410.00	8%
1100-4130-0050-2200-0000	FICA & MEDICARE TAXES	33,640.00	23,050.91	34,520.00	880.00	3%
1100-4130-0050-2301-0000	RETIREMENT: MUNICIPAL	33,700.00	27,049.53	34,100.00	400.00	1%
1100-4130-0050-2310-0000	RETIREMENT: ICMA	21,580.00	15,647.70	23,430.00	1,850.00	9%
1100-4130-0050-2450-0000	TRAINING/LICENSES/DUES	31,950.00	23,236.76	31,950.00	0.00	0%
1100-4130-0050-2600-0000	WORKERS' COMPENSATION	1,120.00	768.29	1,240.00	120.00	11%
1100-4130-0050-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	600.00	600.00	900.00	300.00	50%
1100-4130-0050-5000-0000	OTHER PURCHASED SERVICES	10,000.00	76,882.94	10,000.00	0.00	0%
1100-4130-0050-5300-0000	COMMUNICATIONS	2,000.00	1,110.33	2,000.00	0.00	0%
1100-4130-0050-5400-0000	ADVERTISING	3,500.00	1,277.50	3,500.00	0.00	0%
1100-4130-0050-5500-0000	OUTSIDE DUPLICATION	11,600.00	6,200.00	11,600.00	0.00	0%
1100-4130-0050-5800-0000	TRAVEL	4,000.00	13.50	4,000.00	0.00	0%
1100-4130-0050-5875-0000	MILEAGE	1,000.00	835.80	1,000.00	0.00	0%
1100-4130-0050-6000-0000	OFFICE SUPPLIES	2,500.00	1,324.91	2,000.00	(500.00)	-20%
1100-4130-0050-6400-0000	REFERENCE PUBLICATIONS	500.00	371.81	500.00	0.00	0%
Total Department CITY MANAGER:		587,690.00	503,468.60	608,790.00	21,100.00	4%
PUBLIC COMMUNICATIONS						
1100-4130-0070-1100-0000	FULL TIME WAGES	114,720.00	92,384.88	121,700.00	6,980.00	6%
1100-4130-0070-2150-0000	LIFE & DISABILITY INSURANCE	1,470.00	1,042.55	1,560.00	90.00	6%
1100-4130-0070-2200-0000	FICA & MEDICARE TAXES	8,780.00	6,639.21	9,310.00	530.00	6%
1100-4130-0070-2301-0000	RETIREMENT: MUNICIPAL	15,070.00	12,225.14	15,520.00	450.00	3%
1100-4130-0070-2450-0000	TRAINING/LICENSES/DUES	12,000.00	6,559.59	12,350.00	350.00	3%
1100-4130-0070-2600-0000	WORKERS' COMPENSATION	260.00	225.90	340.00	80.00	31%
1100-4130-0070-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	300.00	300.00	300.00	0.00	0%
1100-4130-0070-5800-0000	TRAVEL	1,000.00	0.00	1,000.00	0.00	0%
1100-4130-0070-6000-0000	OFFICE SUPPLIES	500.00	0.00	500.00	0.00	0%
Total Department PUBLIC COMMUNICATIONS:		154,100.00	119,377.27	162,580.00	8,480.00	6%
CITY MANAGER OTHER						
1100-4130-0080-5000-0000	OTHER PURCHASED SERVICES	55,000.00	0.00	55,000.00	0.00	0%
Total Department CITY MANAGER OTHER:		55,000.00	0.00	55,000.00	0.00	0%
LEGAL SERVICES						
1100-4153-0000-3000-0000	LEGAL SERVICES	225,000.00	0.00	0.00	(225,000.00)	-100%
1100-4153-0000-3000-0001	ASSESSING	0.00	5,636.57	16,040.00	16,040.00	0%
1100-4153-0000-3000-0002	CITY MANAGER	0.00	50,501.94	70,220.00	70,220.00	0%
1100-4153-0000-3000-0003	CITY CLERK	0.00	3,380.67	6,080.00	6,080.00	0%
1100-4153-0000-3000-0004	CODE ENFORCEMENT	0.00	5,092.61	16,940.00	16,940.00	0%
1100-4153-0000-3000-0005	PUBLIC WORKS	0.00	7,380.60	30,170.00	30,170.00	0%
1100-4153-0000-3000-0006	FINANCE	0.00	0.00	1,060.00	1,060.00	0%
1100-4153-0000-3000-0007	FIRE	0.00	3,958.88	5,540.00	5,540.00	0%
1100-4153-0000-3000-0008	PLANNING & ZONING	0.00	142,269.28	152,040.00	152,040.00	0%
1100-4153-0000-3000-0009	LIBRARY	0.00	0.00	1,590.00	1,590.00	0%
1100-4153-0000-3000-0010	CYBER SERVICES	0.00	3,253.67	1,890.00	1,890.00	0%
1100-4153-0000-3000-0011	RECREATION	0.00	0.00	900.00	900.00	0%
1100-4153-0000-3000-0012	POLICE	0.00	9,217.78	19,870.00	19,870.00	0%
1100-4153-0000-3000-0013	HUMAN SERVICES	0.00	3,325.98	2,210.00	2,210.00	0%
1100-4153-0000-3000-0014	PERSONNEL	25,000.00	27,248.46	50,520.00	25,520.00	102%
Total Department LEGAL SERVICES:		250,000.00	261,266.44	375,070.00	125,070.00	50%
REGIONAL ASSOCIATION- ADVANCE TRANSIT						
1100-4197-0010-5910-0000	ADVANCE TRANSIT	342,100.00	256,575.00	342,100.00	0.00	0%
Total Department REGIONAL ASSOCIATION- ADVANCE TRANSIT:		342,100.00	256,575.00	342,100.00	0.00	0%
TOTAL APPROPRIATIONS - ALL FUNDS		**1,388,890.00**	**1,140,687.31**	**1,543,540.00**	**154,650.00**	**11%**