



**LEBANON CITY COUNCIL
NOVEMBER 13, 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: 582 990 077#). If you have trouble accessing this meeting, please [email David Brooks](#).

1. Review of 2026 Budget - Question and Answer Session

- A. [Human Services Department](#)
 - [Outside Human Services Agencies / Public Health Agencies](#)
- B. [Municipal Airport Fund](#)
- C. [Fire Department](#)
- D. [Emergency Management Fund](#)
- E. [Lebanon Libraries](#)

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.

Human Services Department

2026 Proposed Budget

Human Services Budget Overview

As required by New Hampshire law RSA 165, the Human Services Office helps Lebanon residents meet their basic needs for housing, heat and utilities, food, emergency medical care, and proper burial. The department provides direct financial help to eligible households through payments made to vendors. Staff also connect residents with local, state, and federal programs and assist with completing applications for assistance. Case management is offered for households with complex needs.



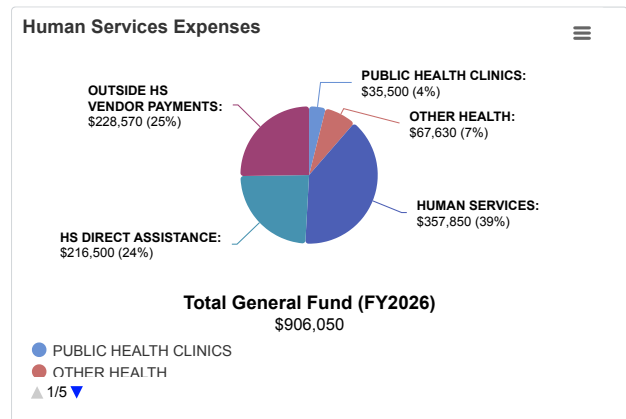
Human Services works closely with regional agencies to build a strong network of support for vulnerable residents. Many of these agencies receive funding from the City of Lebanon per the Guidelines for Municipal Appropriations to Human/Social Service Agencies.

Each year, direct assistance helps about 100 Lebanon households, and many more benefit from information and referrals. The department's mission is to provide assistance respectfully and responsibly, fostering dignity and self-sufficiency while protecting the welfare of residents and taxpayers.

Snapshot of Expenses

For 2026, the proposed budget is \$906,050, a 6.4 percent decrease from the prior year. The reduction reflects a planned adjustment to staff hours, reduced funding for shelter operations and direct assistance, and a modest decrease in agency funding. These changes balance fiscal responsibility with continued support for residents most in need.

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



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

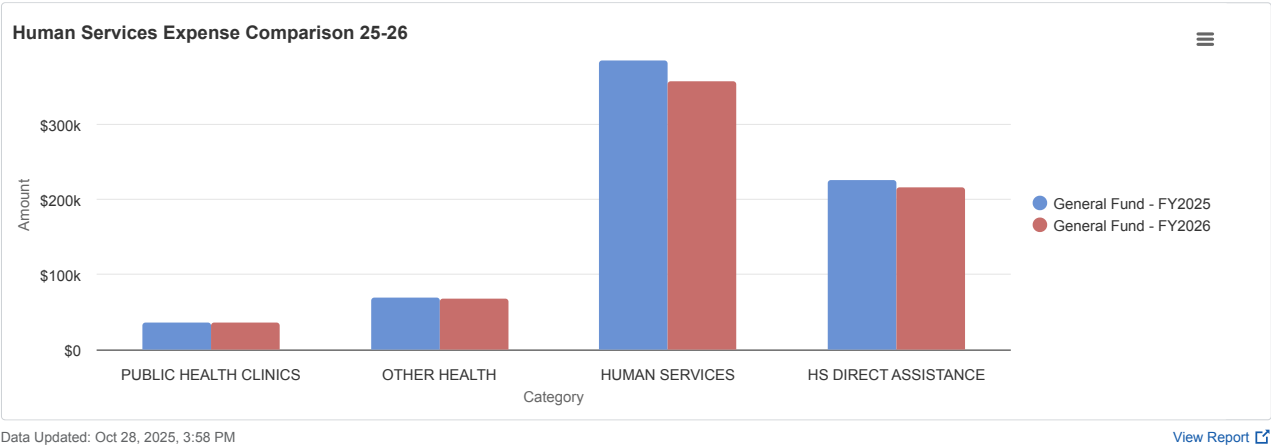
[View Report](#)

Achievements

- Partnered with the Upper Valley Haven to operate the Lebanon Emergency Winter Shelter from January 8, 2025, through April 15, 2025, serving 73 unique individuals.
- Collaborated with LISTEN Community Services to conduct the Point-In-Time Count on January 22, 2025, and Summer Homeless Count on August 18, 2025.
- Helped plan and staff monthly Pop-Up Health Clinics for people experiencing homelessness and housing insecurity.
- Collaborated with Grafton County Mental Health Court and Alternative Sentencing to launch a Transitional Housing Program with county funds, temporarily housing four Lebanon residents.
- Secured \$30,000 in Grafton County Cold Weather Shelter Funds to offset costs of emergency shelter in hotels.

Strategic Objectives

- Partner with the Upper Valley Haven to operate the emergency winter shelter, meeting a critical need for shelter beds in the region.
- Collaborate with community partners to expand transitional housing options.
- Seek new funding sources with state and nonprofit partners to reduce the impact on Lebanon taxpayers.



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
HUMAN SERVICES						
Appropriations						
1100-4441-0000-1100-0000	FULL TIME WAGES	172,420.00	139,499.48	174,500.00	2,080.00	1%
1100-4441-0000-1125-0000	PART TIME WAGES 25-29	0.00	0.00	0.00	0.00	0%
1100-4441-0000-1300-0000	OVERTIME WAGES	0.00	0.00	0.00	0.00	0%
1100-4441-0000-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4441-0000-2150-0000	LIFE & DISABILITY INSURANCE	2,210.00	1,512.72	2,230.00	20.00	1%
1100-4441-0000-2200-0000	FICA & MEDICARE TAXES	13,200.00	10,466.95	13,350.00	150.00	1%
1100-4441-0000-2301-0000	RETIREMENT: MUNICIPAL	22,660.00	18,459.10	22,250.00	(410.00)	-2%
1100-4441-0000-2450-0000	TRAINING/LICENSES/DUES	1,450.00	643.88	1,450.00	0.00	0%
1100-4441-0000-2600-0000	WORKERS' COMPENSATION	380.00	333.65	490.00	110.00	29%
1100-4441-0000-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	1,150.00	0.00	1,200.00	50.00	4%
1100-4441-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	700.00	684.60	700.00	0.00	0%
1100-4441-0000-4410-0000	RENTAL:LAND/BUILDINGS	16,800.00	13,959.67	17,280.00	480.00	3%
1100-4441-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	0.00	0.00	0.00	0.00	0%
1100-4441-0000-5000-0000	OTHER PURCHASED SERVICES	150,000.00	102,723.04	120,000.00	(30,000.00)	-20%
1100-4441-0000-5300-0000	COMMUNICATIONS	900.00	535.31	940.00	40.00	4%
1100-4441-0000-5335-0000	INFORMATION ACCESS	1,200.00	678.30	1,200.00	0.00	0%
1100-4441-0000-5800-0000	TRAVEL	500.00	399.29	500.00	0.00	0%
1100-4441-0000-5875-0000	MILEAGE	500.00	515.90	500.00	0.00	0%
1100-4441-0000-6000-0000	OFFICE SUPPLIES	1,000.00	163.66	1,000.00	0.00	0%
1100-4441-0000-6220-0000	ELECTRICITY	0.00	0.00	0.00	0.00	0%
1100-4441-0000-6400-0000	REFERENCE PUBLICATIONS	230.00	247.00	260.00	30.00	13%
Total Department HUMAN SERVICES:		385,300.00	290,822.55	357,850.00	(27,450.00)	-7%
HS DIRECT ASSISTANCE						
1100-4442-0000-5900-0000	DIRECT ASSISTANCE: OTHER	9,000.00	1,515.00	9,000.00	0.00	0%
1100-4442-0000-5901-0010	DIRECT ASSISTANCE:FOOD	1,000.00	0.00	1,000.00	0.00	0%
1100-4442-0000-5902-0010	DIRECT ASSISTANCE:RENT	210,000.00	84,473.54	200,000.00	(10,000.00)	-5%
1100-4442-0000-5903-0010	DIRECT ASSISTANCE:FUEL	2,500.00	40.00	2,500.00	0.00	0%
1100-4442-0000-5904-0010	DIRECT ASSISTANCE:MEDICAL	1,000.00	0.00	1,000.00	0.00	0%
1100-4442-0000-5905-0010	DIRECT ASSISTANCE:UTILITIES	3,000.00	746.00	3,000.00	0.00	0%
Total Department HS DIRECT ASSISTANCE:		226,500.00	86,774.54	216,500.00	(10,000.00)	-4%
HS: OUTSIDE AGENCIES						
PUBLIC HEALTH CLINICS						
1100-4415-0001-5907-0000	HIV/HCV RESOURCE CENTER	5,000.00	5,000.00	5,000.00	0.00	0%
1100-4415-0001-5908-0000	WEST CENTRAL BEHAVIORAL HEALTH	18,500.00	18,500.00	18,500.00	0.00	0%
1100-4415-0001-5911-0000	GOOD NEIGHBOR HEALTH CLINIC	12,000.00	12,000.00	12,000.00	0.00	0%
Total Department PUBLIC HEALTH CLINICS:		35,500.00	35,500.00	35,500.00	0.00	0%
OTHER HEALTH						
1100-4419-0000-5902-0000	VISITING NURSES ALLIANCE-VT/NH	58,300.00	58,300.00	55,960.00	(2,340.00)	-4%
1100-4419-0000-5915-0000	PUBLIC HEALTH COUNCIL OF THE UPPER VALLE	11,510.00	11,510.00	11,670.00	160.00	1%
Total Department OTHER HEALTH:		69,810.00	69,810.00	67,630.00	(2,180.00)	-3%
HS VENDOR PAYMENTS						
1100-4445-0000-5901-0000	SENIOR CITIZENS CENTER	64,500.00	64,500.00	64,500.00	0.00	0%
1100-4445-0000-5903-0000	HEADREST INC	60,000.00	60,000.00	0.00	(60,000.00)	-100%
1100-4445-0000-5904-0000	LISTEN INC	62,410.00	62,410.00	90,000.00	27,590.00	44%
1100-4445-0000-5905-0000	HANNAH HOUSE	0.00	0.00	0.00	0.00	0%
1100-4445-0000-5906-0000	WISE	15,000.00	15,000.00	15,000.00	0.00	0%
1100-4445-0000-5909-0000	TRI COUNTY CAP INC	28,570.00	28,564.00	28,570.00	0.00	0%
1100-4445-0000-5910-0010	TLC FAMILY RESOURCE	0.00	0.00	10,000.00	10,000.00	0%
1100-4445-0000-5912-0000	UPPER VALLEY HAVEN, INC.	5,000.00	5,000.00	5,000.00	0.00	0%
1100-4445-0000-5913-0000	TWIN PINES HOUSING TRUST	12,000.00	12,000.00	12,000.00	0.00	0%
1100-4445-0000-5914-0000	UV COMM NURSING	0.00	0.00	0.00	0.00	0%
1100-4445-0000-5918-0000	WAYPOINT	3,500.00	3,500.00	3,500.00	0.00	0%
1100-4445-0000-5919-0000	SPECIAL NEEDS SUPPORT CENTER (SNSC)	0.00	0.00	0.00	0.00	0%
Total Department HS VENDOR PAYMENTS:		250,980.00	250,974.00	228,570.00	(22,410.00)	-9%
Total Appropriations		968,090.00	733,881.09	906,050.00	(62,040.00)	-6%

Outside Agencies

2026 Proposed Budget

Budget Overview

The City of Lebanon is fortunate to have partners in providing supportive services to our residents. Through the provision of tax dollars, the City supplements outside agencies and organizations that provide direct services to Lebanon residents including, but not limited to: elderly support; support to those with disabilities, terminal health, and other medical/dental issues; substance misuse disorders; victims of domestic and sexual violence; mental and behavioral health issues; homelessness; provision of home heating and fuel assistance; youth sports; transportation; and public communication.

The City provides funding to social service and public health agencies only when they show that they offer an essential service to Lebanon residents, one the City would otherwise need to provide itself. In 2016, the City Council created the [Guidelines for Municipal Appropriations to Human/Social Service Agencies](#) to help decide whether agencies qualify for City funding.

Snapshot of Expenses

Agencies and organizations included for funding as part of the 2026 Municipal Budget include:

Outside Agency	FY 2025 Funding Approved	FY 2026 Funding Proposed
Human Services		
Grafton County Senior Citizens Council, Inc.	\$64,500	\$64,500
Headrest	\$60,500	\$0
LISTEN	\$62,410	\$90,000
TLC Family Resources Center	0	\$10,000
Tri-County CAP	\$28,570	\$28,570
Twin Pines Housing Trust	\$12,000	\$12,000
Upper Valley Haven	\$5,000	\$5,000
Waypoint	\$3,500	\$3,500
WISE	\$15,000	\$15,000
Court Appointed Special Advocates (CASA) of NH	\$2,000	\$2,500
Valley Court Diversion Programs	\$10,000	\$10,000
Public Health		
Good Neighbor Health Clinic/Red Logan Dental Clinic	\$12,000	\$12,000
HIV/HCV Resource Center	\$5,000	\$5,000
Public Health Council of the Upper Valley	\$11,510	\$11,670
Visiting Nurse and Hospice for VT and NH	\$58,300	\$55,960
West Central Behavioral Health	\$18,500	\$18,500
Recreation		
Lebanon Outing Club	\$45,000	\$45,000
Lebanon Youth Baseball Association	\$1,500	\$1,500
Upper Valley Hockey Association	\$3,730	\$3,730
Transportation		

Advance Transit	\$342,100	\$342,100
Total Outside Agency Funding	\$760,620	\$736,530

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Municipal Airport Fund

2026 Proposed Budget

Municipal Airport Budget Overview

The Lebanon Municipal Airport provides both commercial and private aircraft services. These include scheduled airline flights, private aircraft hangars, fuel sales, aircraft maintenance, and flight instruction.

Airport staff care for city-owned buildings, equipment, and paved areas. The team ensures that all operations follow federal, state, and local aviation rules.



In 2025, the airport expects about 10,000 passengers and 29,000 aircraft takeoffs and landings. The airport plays an important role in regional transportation and supports both business and recreational flying in the Upper Valley.

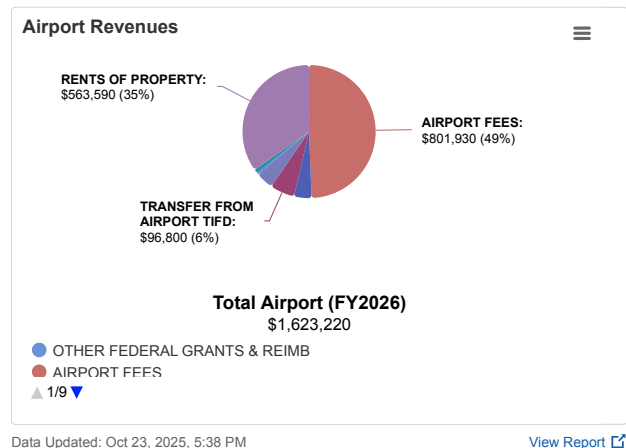
Snapshot of Revenues

The airport is expected to generate about \$1.4 million in revenue in 2025. As an Enterprise Fund, the airport's operations are supported by its own customers and tenants, not by property taxes.

Most revenue—about 44 percent—comes from landing fees charged to visiting aircraft. Building rentals provide 21 percent, and land leases add another 17 percent. Rental car fees make up about 11 percent, fuel flowage fees about 5 percent, and other small charges account for 2 percent.

These revenues support the airport's daily operations and future improvements, helping maintain safe facilities and reliable air service for the community.

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



Snapshot of Expenses

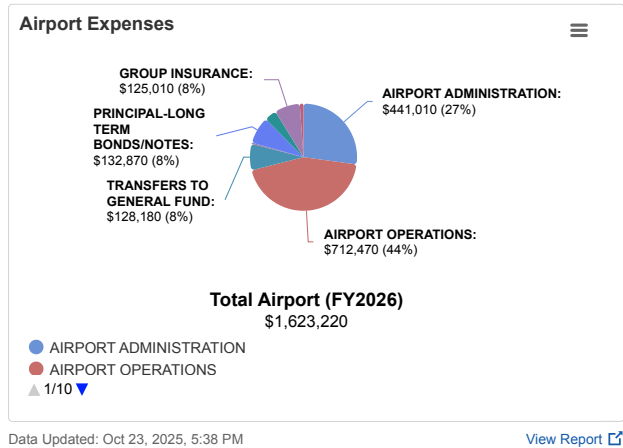
Total airport expenditures are estimated at approximately \$1.5 million.

Personnel costs account for approximately 40 percent of that total. The airport employs four full-time and two part-time staff, with four assigned to maintenance and two to administration.

Utilities, fuel, and maintenance expenses account for about 25 percent of the budget. Insurance represents roughly 10 percent, and office and contracted services together make up another 10 percent. Bond payments for existing hangars and the Tax Increment Financing (TIF) district represent about 8 percent, while City-provided services account for around 7 percent.

These investments ensure that facilities remain safe, efficient, and ready to support air travel in all conditions.

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

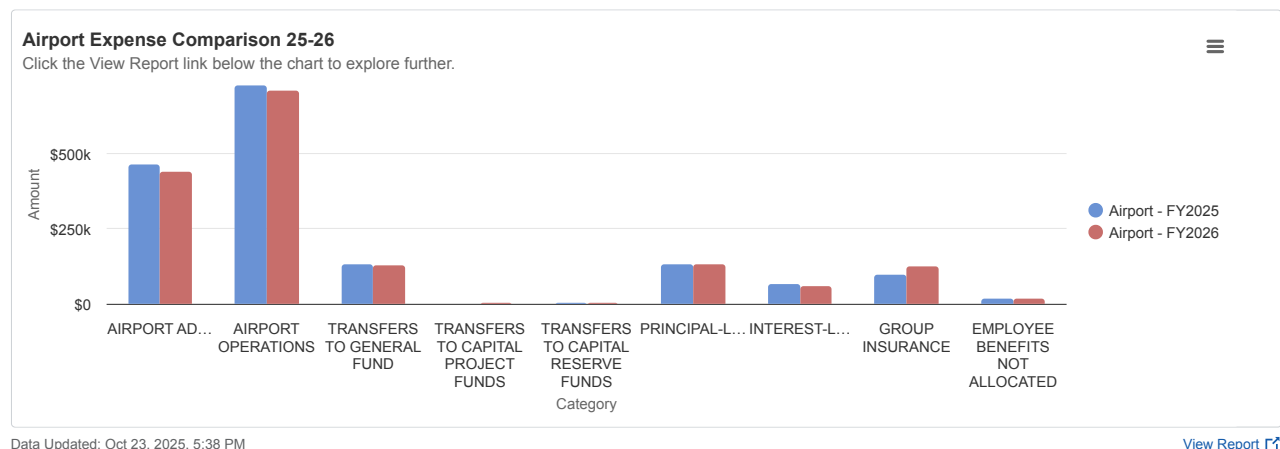


Accomplishments

- Completed 1,400 feet of new taxiway to improve runway safety.
- Received a grant to extend the primary runway.
- Relocated navigation equipment to improve instrument approaches in poor weather.
- Partnered with KW Commercial to market the Airport Tax Increment Financing (TIF) District.
- Worked with the Federal Aviation Administration (FAA) top plan construction of a new Air Traffic Control Tower.

Strategic Objectives

- Extend the primary runway to improve safety and capacity.
- Design, bid, and build additional hangars to meet demand and increase revenue.
- Review and adjust fees to balance costs and income.
- Market the Airport TIF District to attract new tenants.
- Begin a pavement management and condition study.



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
MUNICIPAL AIRPORT						
Estimated Revenues						
OTHER STATE GRANTS & REIMBURSEMENTS						
2120-3359-0010-9370-0030	NHAC AID	7,500.00	8,491.10	7,500.00	0.00	0%
Total Department OTHER STATE GRANTS & REIMBURSEMENTS:		7,500.00	8,491.10	7,500.00	0.00	0%
AIRPORT FEES						
2120-3406-0010-9440-0010	AIR CARRIER LANDING FEES	196,330.00	147,731.00	196,730.00	400.00	0%
2120-3406-0010-9440-0020	GENERAL AVIATION LANDING FEES	405,600.00	338,865.00	425,000.00	19,400.00	5%
2120-3406-0010-9440-0030	RENT-A-CAR FEES	157,790.00	156,729.09	180,200.00	22,410.00	14%
2120-3406-0010-9440-0040	PARKING FEES	0.00	450.00	0.00	0.00	0%
Total Department AIRPORT FEES:		759,720.00	643,775.09	801,930.00	42,210.00	6%
OTHER CHARGES						
2120-3409-0010-9450-0030	AIR CARRIER FUEL FLOWAGE	6,000.00	5,784.48	6,000.00	0.00	0%
2120-3409-0010-9450-0040	GEN AVIATION FUEL FLOWAGE	63,570.00	42,204.40	63,050.00	(520.00)	-1%
Total Department OTHER CHARGES:		69,570.00	47,988.88	69,050.00	(520.00)	-1%
SALE OF MUNICIPAL PROPERTY						
2120-3501-0010-9510-0020	SALE OF CITY OWNED PROPERTY	0.00	8,000.00	0.00	0.00	0%
Total Department SALE OF MUNICIPAL PROPERTY:		0.00	8,000.00	0.00	0.00	0%
INTEREST ON INVESTMENTS						
2120-3502-0010-9520-0010	INVESTMENT INCOME/INTEREST	15,000.00	28,553.41	15,450.00	450.00	3%
Total Department INTEREST ON INVESTMENTS:		15,000.00	28,553.41	15,450.00	450.00	3%
RENTS OF PROPERTY						
2120-3503-0010-9530-0060	TERMINAL BUILDING RENT	147,290.00	135,050.14	151,610.00	4,320.00	3%
2120-3503-0010-9530-0070	LAND RENT	190,490.00	178,536.27	197,340.00	6,850.00	4%
2120-3503-0010-9530-0080	LAND RENT: POLICE FACILITY	49,320.00	49,320.00	51,400.00	2,080.00	4%
2120-3503-0010-9530-0090	PARKING LOT RENTAL	6,340.00	20,854.20	5,800.00	(540.00)	-9%
2120-3503-0010-9530-0110	HANGAR RENTALS	151,970.00	121,734.98	157,440.00	5,470.00	4%
Total Department RENTS OF PROPERTY:		545,410.00	505,495.59	563,590.00	18,180.00	3%
OTHER MISC REVENUE						
2120-3509-0010-9570-0020	MISCELLANEOUS REVENUE	1,200.00	4,126.98	100.00	(1,100.00)	-92%
Total Department OTHER MISC REVENUE:		1,200.00	4,126.98	100.00	(1,100.00)	-92%
TRANSFER FROM AIRPORT TIFD						
2120-3912-2210-9630-0100	AIRPORT FUND	55,500.00	28,753.65	96,800.00	41,300.00	74%
Total Department TRANSFER FROM AIRPORT TIFD:		55,500.00	28,753.65	96,800.00	41,300.00	74%
FUND BALANCE-AMOUNT VOTED						
2120-9998-0010-9800-0010	AMOUNT VOTED FROM FUND BALANCE	189,400.00	0.00	68,800.00	(120,600.00)	-64%
Total Department FUND BALANCE-AMOUNT VOTED:		189,400.00	0.00	68,800.00	(120,600.00)	-64%
Total Revenues		1,643,300.00	1,275,184.70	1,623,220.00	(20,080.00)	-1%

		2025	2025	2026	2026	2026
		Amended	Activity	Requested	Requested	Requested
GL Number	Description	Budget			Amt Change	% Change
MUNICIPAL AIRPORT						
Appropriations						
GROUP INSURANCE						
2120-4155-0020-2100-0000	HEALTH/DENTAL INSURANCE	95,500.00	87,922.05	125,010.00	29,510.00	31%
Total Department GROUP INSURANCE:		95,500.00	87,922.05	125,010.00	29,510.00	31%
EMPLOYEE BENEFITS NOT ALLOCATED						
2120-4155-0030-2940-0000	HEALTH SAVINGS ACCOUNT	18,000.00	18,000.00	18,000.00	0.00	0%
Total Department EMPLOYEE BENEFITS NOT ALLOCATED:		18,000.00	18,000.00	18,000.00	0.00	0%
AIRPORT ADMINISTRATION						
2120-4301-0000-1100-0000	FULL TIME WAGES	211,740.00	174,039.08	226,260.00	14,520.00	7%
2120-4301-0000-1300-0000	OVERTIME WAGES	2,500.00	140.16	1,000.00	(1,500.00)	-60%
2120-4301-0000-2150-0000	LIFE & DISABILITY INSURANCE	2,700.00	1,926.79	2,890.00	190.00	7%
2120-4301-0000-2200-0000	FICA & MEDICARE TAXES	16,390.00	12,919.34	17,390.00	1,000.00	6%
2120-4301-0000-2301-0000	RETIREMENT: MUNICIPAL	28,150.00	23,048.41	28,980.00	830.00	3%
2120-4301-0000-2450-0000	TRAINING/LICENSES/DUES	10,000.00	5,683.66	5,470.00	(4,530.00)	-45%
2120-4301-0000-2600-0000	WORKERS' COMPENSATION	480.00	416.25	640.00	160.00	33%
2120-4301-0000-3000-0000	LEGAL SERVICES	5,000.00	213.18	5,000.00	0.00	0%
2120-4301-0000-4230-0000	CUSTODIAL SERVICES	54,300.00	41,054.00	56,070.00	1,770.00	3%
2120-4301-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	10,000.00	7,402.98	10,000.00	0.00	0%
2120-4301-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	1,350.00	1,148.79	1,400.00	50.00	4%
2120-4301-0000-5000-0000	OTHER PURCHASED SERVICES	55,000.00	15,483.85	17,110.00	(37,890.00)	-69%
2120-4301-0000-5200-0000	PROPERTY/LIABILITY	40,680.00	40,967.45	35,950.00	(4,730.00)	-12%
2120-4301-0000-5300-0000	COMMUNICATIONS	2,400.00	1,797.14	2,500.00	100.00	4%
2120-4301-0000-5335-0000	INFORMATION ACCESS	5,700.00	4,144.27	5,700.00	0.00	0%
2120-4301-0000-5400-0000	ADVERTISING	10,000.00	7,245.00	10,000.00	0.00	0%
2120-4301-0000-5800-0000	TRAVEL	6,000.00	2,963.60	6,000.00	0.00	0%
2120-4301-0000-5875-0000	MILEAGE	1,500.00	718.20	1,500.00	0.00	0%
2120-4301-0000-6000-0000	OFFICE SUPPLIES	150.00	0.00	150.00	0.00	0%
2120-4301-0000-6100-0000	GENERAL SUPPLIES	2,000.00	1,307.95	7,000.00	5,000.00	250%
Total Department AIRPORT ADMINISTRATION:		466,040.00	342,620.10	441,010.00	(25,030.00)	-5%
AIRPORT OPERATIONS						
2120-4302-0000-1100-0000	FULL TIME WAGES	159,980.00	126,305.96	166,730.00	6,750.00	4%
2120-4302-0000-1125-0000	PART TIME WAGES 25-29	82,130.00	65,995.20	85,710.00	3,580.00	4%
2120-4302-0000-1300-0000	OVERTIME WAGES	35,000.00	33,050.28	35,000.00	0.00	0%
2120-4302-0000-2150-0000	LIFE & DISABILITY INSURANCE	1,540.00	1,109.61	1,610.00	70.00	5%
2120-4302-0000-2200-0000	FICA & MEDICARE TAXES	20,710.00	16,983.65	21,400.00	690.00	3%
2120-4302-0000-2301-0000	RETIREMENT: MUNICIPAL	24,570.00	19,368.51	24,700.00	130.00	1%
2120-4302-0000-2450-0000	TRAINING/LICENSES/DUES	0.00	175.00	200.00	200.00	0%
2120-4302-0000-2600-0000	WORKERS' COMPENSATION	8,910.00	7,418.31	11,520.00	2,610.00	29%
2120-4302-0000-2910-0000	UNIFORMS/CLOTHING	1,490.00	1,727.92	1,490.00	0.00	0%
2120-4302-0000-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	5,800.00	5,995.00	6,420.00	620.00	11%
2120-4302-0000-4110-0000	WATER	6,500.00	4,799.00	7,100.00	600.00	9%
2120-4302-0000-4120-0000	SEWER	6,000.00	4,777.55	6,600.00	600.00	10%
2120-4302-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	80,000.00	74,065.48	80,000.00	0.00	0%
2120-4302-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	6,000.00	114.75	5,000.00	(1,000.00)	-17%
2120-4302-0000-6100-0000	GENERAL SUPPLIES	90,000.00	70,358.03	80,000.00	(10,000.00)	-11%
2120-4302-0000-6220-0010	ELECTRICITY:TERMINAL	68,250.00	42,075.18	65,000.00	(3,250.00)	-5%
2120-4302-0000-6220-0020	ELECTRICITY:AIRFIELD	33,640.00	20,536.18	30,000.00	(3,640.00)	-11%
2120-4302-0000-6230-0000	BOTTLED GAS	18,050.00	13,115.46	16,000.00	(2,050.00)	-11%
2120-4302-0000-6240-0000	FUEL OIL	20,970.00	10,534.79	17,010.00	(3,960.00)	-19%
2120-4302-0000-6260-0000	GASOLINE	3,400.00	2,476.65	2,600.00	(800.00)	-24%
2120-4302-0000-6265-0000	DIESEL FUEL	41,840.00	14,273.44	42,880.00	1,040.00	2%
2120-4302-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	5,500.00	4,900.62	5,500.00	0.00	0%
2120-4302-0000-7510-0000	MACHINERY/EQUIPMENT	8,000.00	0.00	0.00	(8,000.00)	-100%
2120-4302-0000-7520-0000	VEHICLES	0.00	0.00	0.00	0.00	0%
Total Department AIRPORT OPERATIONS:		728,280.00	540,156.57	712,470.00	(15,810.00)	-2%
PRINCIPAL-LONG TERM BONDS/NOTES						
2120-4711-0000-9822-0000	NHMBB06A	40,000.00	40,000.00	40,000.00	0.00	0%
2120-4711-0000-9823-0000	NHMBB07B	26,580.00	26,578.95	26,580.00	0.00	0%
2120-4711-0000-9836-0000	NHMBB22C	66,290.00	66,288.37	66,290.00	0.00	0%
Total Department PRINCIPAL-LONG TERM BONDS/NOTES:		132,870.00	132,867.32	132,870.00	0.00	0%
INTEREST-LONG TERM BONDS/NOTES						
2120-4721-0000-9822-0000	NHMBB06A	3,800.00	3,800.00	1,900.00	(1,900.00)	-50%
2120-4721-0000-9823-0000	NHMBB07B	3,790.00	3,787.50	2,530.00	(1,260.00)	-33%
2120-4721-0000-9836-0000	NHMBB22C	57,510.00	57,507.29	54,130.00	(3,380.00)	-6%
Total Department INTEREST-LONG TERM BONDS/NOTES:		65,100.00	65,094.79	58,560.00	(6,540.00)	-10%
TRANSFERS TO GENERAL FUND						
2120-4911-0000-9100-0009	ADMINISTRATIVE OVERHEAD	126,010.00	126,010.00	122,680.00	(3,330.00)	-3%
2120-4911-0000-9100-0017	COMPUTER SERVICES	6,500.00	6,500.00	5,500.00	(1,000.00)	-15%
Total Department TRANSFERS TO GENERAL FUND:		132,510.00	132,510.00	128,180.00	(4,330.00)	-3%
TRANSFERS TO CAPITAL PROJECT FUNDS						
2120-4913-0000-9300-0035	CAPITAL IMPROVEMENTS	0.00	0.00	2,120.00	2,120.00	0%
2120-4913-0000-9300-0044	AIP72 NORTH AIR CARRIER APRON	0.00	7,059.05	0.00	0.00	0%
Total Department TRANSFERS TO CAPITAL PROJECT FUNDS:		0.00	7,059.05	2,120.00	2,120.00	0%
TRANSFERS TO CAPITAL RESERVE FUNDS						
2120-4915-0000-9600-0023	ACCRUED BENEFITS LIABILITY	5,000.00	5,000.00	5,000.00	0.00	0%
Total Department TRANSFERS TO CAPITAL RESERVE FUNDS:		5,000.00	5,000.00	5,000.00	0.00	0%
Total Appropriations		1,643,300.00	1,331,229.88	1,623,220.00	(20,080.00)	-1%

Fire Department

2026 Proposed Budget

Fire Department Budget Overview

The Lebanon Fire Department (LFD) protects a community of 16,000 residents by responding to fires, medical emergencies, and public safety incidents. In 2024, the department answered more than 4,400 emergency calls and completed 1,200 non-emergency services such as life safety inspections, plans reviews, and public events. Calls for service continue to grow, with nearly an 8 percent increase expected by the end of 2025.



The department is one part of the City's vital first responder network and provides Emergency Medical Services (EMS), hazardous materials response, and disaster preparedness. It also leads the City's emergency management efforts, ensuring Lebanon is ready for severe weather, large-scale incidents, and community-wide emergencies.

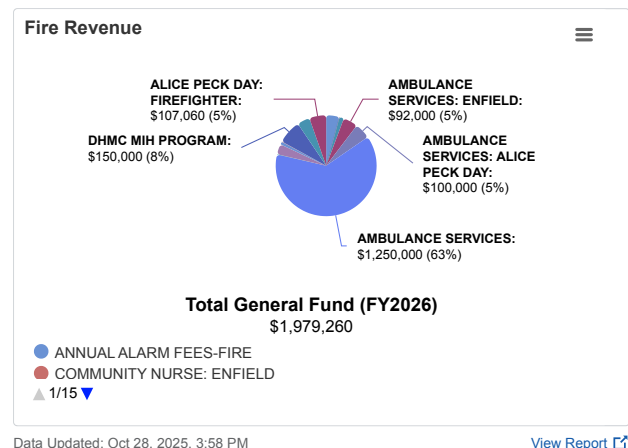
In addition to protecting lives and property, the fire department supports the regional coordination of public health initiatives. It leads the Upper Valley's Multi-Agency Coordination Entity (MACE), and partners with Dartmouth Health through the Mobile Integrated Health (MIH) Program. These efforts expand access to healthcare, reduce emergency call volume, and improves quality of life for residents. Continued investments in staffing, training, and equipment ensure that the department remains ready to meet community needs.

Snapshot of Revenues

In 2026, the Lebanon Fire Department expects to generate approximately \$1.9 million in revenue to help offset operating costs. Most of this comes from EMS services, which contribute approximately \$1.2 million. The rest comes from Code Enforcement, the Mobile Integrated Health Program, and contributions from Alice Peck Day Hospital.

Overall, these revenues offset 33 percent of the department's total expenses, reducing the cost burden on the City's general fund, while supporting essential services.

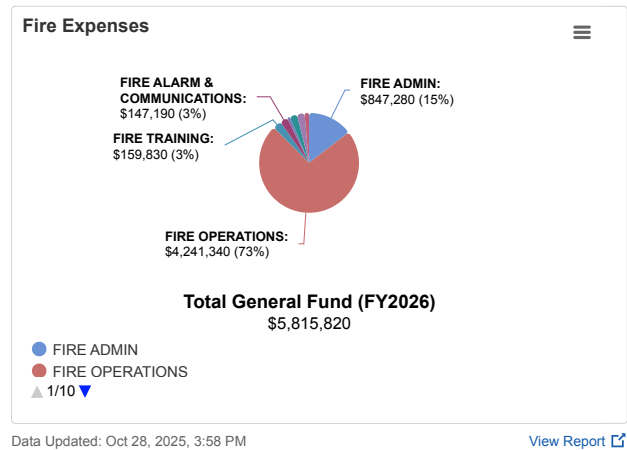
Use the [View Report](#) link on the bottom of the graph to view line-item details OR [click here to view the PDF version](#).



Snapshot of Expenses

The Lebanon Fire Department's proposed 2026 operating budget is \$5,815,820, which is level-funded from 2025. This budget continues the department's focus on efficiency and fiscal responsibility.

The operating budget is organized into eight main areas that support emergency response, fire suppression, emergency medical services, training, maintenance, and administrative needs. Each area plays a role in maintaining a high level of public safety and readiness.

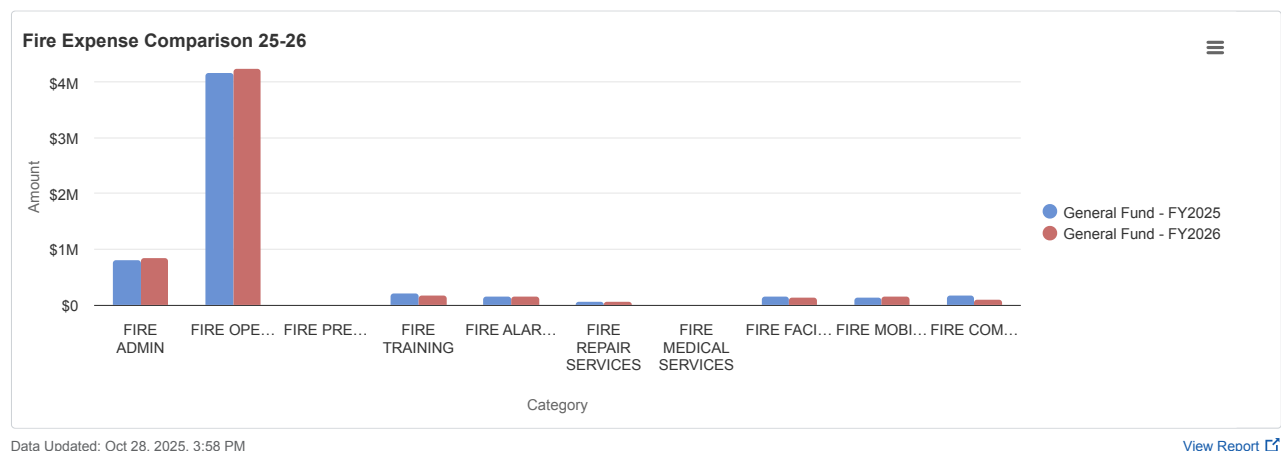


Accomplishments

- **Expanded Staffing:** Added four firefighter positions through a partnership with Alice Peck Day Hospital, marking the first significant increase in more than 15 years.
- **Improved Operational Reliability:** Reduced the need for off-duty callbacks by strengthening daily staffing coverage.
- **Enhanced Community and Firefighter Safety:** Consistent staffing improved response times and overall safety for both the public and firefighters.
- **Employee Health and Wellness:** Launched annual occupational health exams for all staff, fully funded by Alice Peck Day Hospital, supporting long-term workforce readiness.

Strategic Objectives

- **Complete New Headquarters:** Finalize construction and move into the new downtown Lebanon fire department, ensuring modern facilities that meet both current and future service needs.
- **Optimize Resources:** Use data to guide staffing, equipment, and facilities through practical, data-driven deployment strategies.
- **Sustain Reliable Service:** Manage increasing call volume while maintaining a responsible fiscal approach.
- **Advance Continuous Improvement:** Support firefighter safety and public service through steady, cost-effective upgrades.



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
FIRE DEPARTMENT						
Estimated Revenues						
OTHER LICENSES PERMITS & FEES						
1100-3290-0010-9110-0011	ANNUAL ALARM FEES-FIRE	85,000.00	85,000.00	85,000.00	0.00	0%
Total Department OTHER LICENSES PERMITS & FEES:		85,000.00	85,000.00	85,000.00	0.00	0%
INTERGOVERNMENTAL REVENUES						
1100-3379-0010-9380-0050	COMMUNITY NURSE: ENFIELD	31,170.00	0.00	0.00	(31,170.00)	-100%
1100-3379-0010-9380-0060	COMMUNITY NURSE: GRANTHAM	46,770.00	0.00	0.00	(46,770.00)	-100%
Total Department INTERGOVERNMENTAL REVENUES:		77,940.00	0.00	0.00	(77,940.00)	-100%
INCOME FROM DEPARTMENTS						
1100-3401-0010-9390-0140	AMBULANCE SERVICES: PLAINFIELD	28,000.00	28,000.00	28,000.00	0.00	0%
1100-3401-0010-9390-0150	AMBULANCE SERVICES: ENFIELD	97,000.00	87,237.00	92,000.00	(5,000.00)	-5%
1100-3401-0010-9390-0155	AMBULANCE SERVICES: ALICE PECK DAY	100,000.00	0.00	100,000.00	0.00	0%
1100-3401-0010-9390-0160	AMBULANCE SERVICES	1,250,000.00	942,935.37	1,250,000.00	0.00	0%
1100-3401-0010-9390-0170	AMBULANCE INTERCEPTS	6,000.00	1,950.00	2,000.00	(4,000.00)	-67%
1100-3401-0010-9390-0180	AMBULANCE SERVICES: GRANTHAM	65,000.00	79,310.00	65,000.00	0.00	0%
1100-3401-0010-9390-0190	FIRE RECORDS	150.00	330.00	200.00	50.00	33%
1100-3401-0010-9390-0200	FIRE CODE ENFORCEMENT	18,000.00	22,350.00	18,000.00	0.00	0%
1100-3401-0010-9390-0210	FIRE: MISC REVENUE	2,000.00	2,671.52	2,000.00	0.00	0%
1100-3401-0010-9390-0340	DHMC MIH PROGRAM	147,590.00	0.00	150,000.00	2,410.00	2%
1100-3401-0010-9390-0350	COMMUNITY NURSE: DARTMOUTH MIH	80,000.00	0.00	80,000.00	0.00	0%
1100-3401-0010-9390-0360	ALICE PECK DAY: FIREFIGHTER	101,000.00	101,000.00	107,060.00	6,060.00	6%
Total Department INCOME FROM DEPARTMENTS:		1,894,740.00	1,265,783.89	1,894,260.00	(480.00)	0%
FINES & FORFEITS						
1100-3504-0010-9540-0035	FALSE ALARM FINES - FIRE	0.00	0.00	0.00	0.00	0%
Total Department FINES & FORFEITS:		0.00	0.00	0.00	0.00	0%
Total Revenues		2,057,680.00	1,350,783.89	1,979,260.00	(78,420.00)	-4%

		2025	2025	2026	2026	2026
		Amended	Activity	Requested	Requested	Requested
GL Number	Description	Budget			Amt Change	% Change
FIRE ADMIN						
1100-4220-0010-1100-0000	FULL TIME WAGES	532,220.00	432,439.14	564,040.00	31,820.00	6%
1100-4220-0010-1125-0000	PART TIME WAGES 25-29	0.00	0.00	0.00	0.00	0%
1100-4220-0010-1300-0000	OVERTIME WAGES	1,000.00	127.08	500.00	(500.00)	-50%
1100-4220-0010-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4220-0010-2150-0000	LIFE & DISABILITY INSURANCE	6,790.00	4,636.70	7,200.00	410.00	6%
1100-4220-0010-2200-0000	FICA & MEDICARE TAXES	12,670.00	9,554.16	13,440.00	770.00	6%
1100-4220-0010-2301-0000	RETIREMENT: MUNICIPAL	10,500.00	8,532.58	10,920.00	420.00	4%
1100-4220-0010-2303-0000	RETIREMENT:FIRE	134,550.00	110,021.87	139,710.00	5,160.00	4%
1100-4220-0010-2450-0000	TRAINING/LICENSES/DUES	3,890.00	3,989.17	3,900.00	10.00	0%
1100-4220-0010-2600-0000	WORKERS' COMPENSATION	31,700.00	38,086.02	34,370.00	2,670.00	8%
1100-4220-0010-3300-0000	OTHER PROFESSIONAL SERVICES/DUES	0.00	0.00	0.00	0.00	0%
1100-4220-0010-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	26,100.00	24,305.58	29,000.00	2,900.00	11%
1100-4220-0010-4300-0000	REPAIR/MAINTENANCE SERVICES	11,700.00	10,129.20	11,000.00	(700.00)	-6%
1100-4220-0010-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	2,000.00	1,090.46	2,000.00	0.00	0%
1100-4220-0010-5000-0000	OTHER PURCHASED SERVICES	4,000.00	478.76	3,000.00	(1,000.00)	-25%
1100-4220-0010-5300-0000	COMMUNICATIONS	10,000.00	4,551.05	8,600.00	(1,400.00)	-14%
1100-4220-0010-5335-0000	INFORMATION ACCESS	15,000.00	7,469.49	15,000.00	0.00	0%
1100-4220-0010-6000-0000	OFFICE SUPPLIES	1,000.00	989.91	1,000.00	0.00	0%
1100-4220-0010-6100-0000	GENERAL SUPPLIES	3,500.00	3,264.43	3,500.00	0.00	0%
1100-4220-0010-6400-0000	REFERENCE PUBLICATIONS	100.00	1,021.99	100.00	0.00	0%
1100-4220-0010-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00	0%
1100-4220-0010-7520-0000	VEHICLES	0.00	0.00	0.00	0.00	0%
Total Department FIRE ADMIN:		806,720.00	660,687.59	847,280.00	40,560.00	5%
FIRE OPERATIONS						
1100-4220-0020-1100-0000	FULL TIME WAGES	2,293,280.00	1,704,740.35	2,379,130.00	85,850.00	4%
1100-4220-0020-1200-0000	TEMPORARY PT WAGES	10,000.00	5,999.31	15,000.00	5,000.00	50%
1100-4220-0020-1300-0000	OVERTIME WAGES	455,800.00	350,432.86	450,000.00	(5,800.00)	-1%
1100-4220-0020-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4220-0020-2150-0000	LIFE & DISABILITY INSURANCE	29,490.00	18,544.77	35,000.00	5,510.00	19%
1100-4220-0020-2200-0000	FICA & MEDICARE TAXES	40,000.00	28,802.53	42,170.00	2,170.00	5%
1100-4220-0020-2301-0000	RETIREMENT: MUNICIPAL	0.00	0.00	0.00	0.00	0%
1100-4220-0020-2303-0000	RETIREMENT:FIRE	821,290.00	613,469.37	824,670.00	3,380.00	0%
1100-4220-0020-2450-0000	TRAINING/LICENSES/DUES	1,330.00	2,338.95	1,330.00	0.00	0%
1100-4220-0020-2600-0000	WORKERS' COMPENSATION	192,250.00	201,800.02	202,510.00	10,260.00	5%
1100-4220-0020-2910-0000	UNIFORMS/CLOTHING	41,600.00	17,263.40	27,000.00	(14,600.00)	-35%
1100-4220-0020-2911-0000	UNIFORM CLEANING	13,000.00	4,610.90	13,000.00	0.00	0%
1100-4220-0020-2915-0000	PROTECTIVE CLOTHING/SAFETY SUP	69,000.00	36,037.48	56,630.00	(12,370.00)	-18%
1100-4220-0020-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	0.00	966.14	0.00	0.00	0%
1100-4220-0020-4300-0000	REPAIR/MAINTENANCE SERVICES	500.00	0.00	500.00	0.00	0%
1100-4220-0020-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	300.00	0.00	400.00	100.00	33%
1100-4220-0020-5000-0000	OTHER PURCHASED SERVICES	70,000.00	54,898.17	75,000.00	5,000.00	7%
1100-4220-0020-5400-0000	ADVERTISING	0.00	0.00	0.00	0.00	0%
1100-4220-0020-6100-0000	GENERAL SUPPLIES	60,500.00	46,834.82	65,000.00	4,500.00	7%
1100-4220-0020-6260-0000	GASOLINE	12,000.00	6,124.68	12,000.00	0.00	0%
1100-4220-0020-6265-0000	DIESEL FUEL	48,000.00	27,113.80	42,000.00	(6,000.00)	-13%
1100-4220-0020-7520-0000	VEHICLES	0.00	0.00	0.00	0.00	0%
Total Department FIRE OPERATIONS:		4,158,340.00	3,119,977.55	4,241,340.00	83,000.00	2%
FIRE PREVENTION						
1100-4220-0030-6100-0000	GENERAL SUPPLIES	2,200.00	0.00	1,000.00	(1,200.00)	-55%
Total Department FIRE PREVENTION:		2,200.00	0.00	1,000.00	(1,200.00)	-55%
FIRE TRAINING						
1100-4220-0040-1300-0000	OVERTIME WAGES	92,000.00	61,701.03	65,000.00	(27,000.00)	-29%
1100-4220-0040-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4220-0040-2200-0000	FICA & MEDICARE TAXES	1,340.00	853.32	950.00	(390.00)	-29%
1100-4220-0040-2303-0000	RETIREMENT:FIRE	27,370.00	18,570.21	18,950.00	(8,420.00)	-31%
1100-4220-0040-2450-0000	TRAINING/LICENSES/DUES	60,000.00	39,886.11	64,300.00	4,300.00	7%
1100-4220-0040-2600-0000	WORKERS' COMPENSATION	6,420.00	4,304.05	4,630.00	(1,790.00)	-28%
1100-4220-0040-5800-0000	TRAVEL	10,000.00	2,825.66	6,000.00	(4,000.00)	-40%
1100-4220-0040-5875-0000	MILEAGE	250.00	0.00	0.00	(250.00)	-100%
Total Department FIRE TRAINING:		197,380.00	128,140.38	159,830.00	(37,550.00)	-19%
FIRE ALARM & COMMUNICATIONS						
1100-4220-0050-1100-0000	FULL TIME WAGES	85,840.00	72,635.33	92,820.00	6,980.00	8%
1100-4220-0050-1300-0000	OVERTIME WAGES	3,500.00	1,339.89	3,500.00	0.00	0%
1100-4220-0050-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4220-0050-2150-0000	LIFE & DISABILITY INSURANCE	1,100.00	774.96	1,300.00	200.00	18%
1100-4220-0050-2200-0000	FICA & MEDICARE TAXES	1,300.00	1,006.50	1,400.00	100.00	8%
1100-4220-0050-2301-0000	RETIREMENT: MUNICIPAL	0.00	0.00	0.00	0.00	0%
1100-4220-0050-2303-0000	RETIREMENT:FIRE	26,580.00	22,116.84	28,080.00	1,500.00	6%
1100-4220-0050-2600-0000	WORKERS' COMPENSATION	5,990.00	2,970.19	3,090.00	(2,900.00)	-48%
1100-4220-0050-4300-0000	REPAIR/MAINTENANCE SERVICES	6,500.00	1,002.40	6,500.00	0.00	0%
1100-4220-0050-6100-0000	GENERAL SUPPLIES	10,500.00	9,961.11	10,500.00	0.00	0%
Total Department FIRE ALARM & COMMUNICATIONS:		141,310.00	111,807.22	147,190.00	5,880.00	4%
FIRE REPAIR SERVICES						
1100-4220-0060-4300-0000	REPAIR/MAINTENANCE SERVICES	37,820.00	14,086.76	32,000.00	(5,820.00)	-15%
1100-4220-0060-6100-0000	GENERAL SUPPLIES	26,150.00	5,620.94	22,000.00	(4,150.00)	-16%
1100-4220-0060-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	0.00	51.95	0.00	0.00	0%
Total Department FIRE REPAIR SERVICES:		63,970.00	19,759.65	54,000.00	(9,970.00)	-16%

		2025	2025	2026	2026	2026
		Amended	Activity	Requested	Requested	Requested
GL Number	Description	Budget			Amt Change	% Change
FIRE MEDICAL SERVICES						
1100-4220-0070-3050-0000	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0%
Total Department FIRE MEDICAL SERVICES:		0.00	0.00	0.00	0.00	0%
FIRE FACILITY MAINTENANCE						
1100-4220-0080-4110-0000	WATER	4,900.00	1,806.71	3,900.00	(1,000.00)	-20%
1100-4220-0080-4120-0000	SEWER	4,900.00	2,628.87	4,500.00	(400.00)	-8%
1100-4220-0080-4300-0000	REPAIR/MAINTENANCE SERVICES	41,150.00	21,909.56	41,150.00	0.00	0%
1100-4220-0080-6100-0000	GENERAL SUPPLIES	15,000.00	9,903.47	14,000.00	(1,000.00)	-7%
1100-4220-0080-6220-0000	ELECTRICITY	48,000.00	20,782.37	40,000.00	(8,000.00)	-17%
1100-4220-0080-6230-0000	BOTTLED GAS	19,000.00	13,080.45	19,000.00	0.00	0%
1100-4220-0080-6240-0000	FUEL OIL	16,000.00	6,996.37	14,000.00	(2,000.00)	-13%
Total Department FIRE FACILITY MAINTENANCE:		148,950.00	77,107.80	136,550.00	(12,400.00)	-8%
FIRE MOBILE INTEGRATED HEALTHCARE						
1100-4220-0090-1100-0000	FULL TIME WAGES	91,050.00	76,450.59	98,040.00	6,990.00	8%
1100-4220-0090-2100-0000	HEALTH/DENTAL INSURANCE	0.00	0.00	0.00	0.00	0%
1100-4220-0090-2150-0000	LIFE & DISABILITY INSURANCE	1,160.00	808.11	1,300.00	140.00	12%
1100-4220-0090-2200-0000	FICA & MEDICARE TAXES	1,320.00	1,044.09	1,430.00	110.00	8%
1100-4220-0090-2303-0000	RETIREMENT:FIRE	24,920.00	22,849.43	28,580.00	3,660.00	15%
1100-4220-0090-2450-0000	TRAINING/LICENSES/DUES	3,000.00	28.00	3,000.00	0.00	0%
1100-4220-0090-2600-0000	WORKERS' COMPENSATION	5,930.00	7,883.53	6,980.00	1,050.00	18%
1100-4220-0090-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0%
1100-4220-0090-5800-0000	TRAVEL	0.00	6.50	0.00	0.00	0%
1100-4220-0090-6100-0000	GENERAL SUPPLIES	2,000.00	416.05	2,000.00	0.00	0%
Total Department FIRE MOBILE INTEGRATED HEALTHCARE:		129,380.00	109,486.30	141,330.00	11,950.00	9%
FIRE COMMUNITY NURSE						
1100-4220-0100-1100-0000	FULL TIME WAGES	88,730.00	14,141.79	0.00	(88,730.00)	-100%
1100-4220-0100-1120-0000	PART TIME WAGES 20-24	47,150.00	6,336.40	0.00	(47,150.00)	-100%
1100-4220-0100-1125-0000	PART TIME WAGES 25-29	0.00	41,220.61	75,040.00	75,040.00	0%
1100-4220-0100-1300-0000	OVERTIME WAGES	0.00	0.00	0.00	0.00	0%
1100-4220-0100-2150-0000	LIFE & DISABILITY INSURANCE	1,130.00	177.68	0.00	(1,130.00)	-100%
1100-4220-0100-2200-0000	FICA & MEDICARE TAXES	10,400.00	4,671.46	5,740.00	(4,660.00)	-45%
1100-4220-0100-2301-0000	RETIREMENT: MUNICIPAL	11,660.00	1,616.13	0.00	(11,660.00)	-100%
1100-4220-0100-2450-0000	TRAINING/LICENSES/DUES	3,000.00	207.00	2,000.00	(1,000.00)	-33%
1100-4220-0100-2600-0000	WORKERS' COMPENSATION	5,450.00	2,474.12	2,420.00	(3,030.00)	-56%
1100-4220-0100-5300-0000	COMMUNICATIONS	1,800.00	1,751.77	600.00	(1,200.00)	-67%
1100-4220-0100-5800-0000	TRAVEL	0.00	0.00	0.00	0.00	0%
1100-4220-0100-5875-0000	MILEAGE	500.00	21.00	500.00	0.00	0%
1100-4220-0100-6100-0000	GENERAL SUPPLIES	1,000.00	863.58	1,000.00	0.00	0%
1100-4220-0100-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00	0%
Total Department FIRE COMMUNITY NURSE:		170,820.00	73,481.54	87,300.00	(83,520.00)	-49%
Total Appropriations		5,819,070.00	4,300,448.03	5,815,820.00	(3,250.00)	0%

Emergency Management Fund

2026 Proposed Budget

Emergency Management Budget Overview

The Lebanon Emergency Management Division is part of the Lebanon Fire Department. The Fire Chief serves as the City's Emergency Management Director, supported by the Deputy Fire Chief as Deputy Director.



The Division leads the City's efforts to prepare for, respond to, and recover from natural and human-made disasters. This includes planning, hazard mitigation, and coordination with local, state, and federal partners.

The City's main Emergency Operations Center (EOC) is located at the Lebanon Central Fire Station, with the Lebanon Police Station serving as the backup EOC. These facilities allow the city to manage emergencies effectively and keep essential services running during major events.

Snapshot of Expenses

The Emergency Management Division is funded through a non-lapsing revolving fund used only for emergency management activities. Annual expenses support hazard mitigation, planning, and disaster response.

For Fiscal Year 2026, the existing fund balance is sufficient to support operations without additional annual contributions. This allows the City to continue critical preparedness work without increasing costs to taxpayers.

Accomplishments

- Secured a federal grant to purchase shelter equipment for both people and pets.
- Partnered with the American Red Cross to evaluate Lebanon High School, which is now a certified Red Cross-supported shelter.
- Delivered National Incident Command System (ICS) training to all City employees to strengthen coordination during emergencies.
- Established a Memorandum of Understanding (MOU) with the Lebanon School District to use Lebanon High School as an emergency shelter during disasters.

Strategic Objectives

- Update the City's Continuity of Operations Plan (COOP) and Continuity of Government (COG) Plan.
- Conduct a full-scale emergency shelter drill with the Upper Valley Medical Reserve Corps.
- Continue ICS training for all new City employees.
- Pursue grant funding for hazard mitigation projects identified in the City's Hazard Mitigation Plan.

Line Item Budget

View the line item budget below or [click here to view the PDF version](#).

BUDGET REPORT FOR CITY OF LEBANON						
Calculations As Of 10/21/2025						
GL Number	Description	2025 Amended Budget	2025 Activity	2026 Requested	2026 Requested Amt Change	2026 Requested % Change
Estimated Revenues						
TRANSFERS FROM GENERAL FUND						
2135-3911-1100-9600-0024	GENERAL FUND	25,000.00	25,000.00	0.00	(25,000.00)	-100%
Total Department TRANSFERS FROM GENERAL FUND: -		25,000.00	25,000.00	0.00	(25,000.00)	-100%
Total Revenues		25,000.00	25,000.00	0.00	(25,000.00)	-100%
Appropriations						
EMERGENCY MANAGEMENT						
2135-4290-0000-5000-0000	OTHER PURCHASED SERVICES	5,000.00	3,440.00	0.00	(5,000.00)	-100%
2135-4290-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	20,000.00	11,150.00	0.00	(20,000.00)	-100%
Total Department EMERGENCY MANAGEMENT:		25,000.00	14,590.00	0.00	(25,000.00)	-100%
Total Appropriations		25,000.00	14,590.00	0.00	(25,000.00)	-100%

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Lebanon Libraries

2026 Proposed Budget

Lebanon Libraries Budget Overview

The Lebanon Libraries are an important gathering place for the community where people can read, learn, and connect. Lebanon's two libraries provide books, digital resources, and programs that encourage education, creativity, and lifelong learning.

In 2024, the libraries checked out 89,000 physical items and hosted 2,500 meetings. Over 6,000 people attended library programs, and there were 11,000 individual uses of library computers. Digital use continues to grow, with 40,000 eBooks and downloadable audiobooks borrowed during the year. The libraries are committed to open access to information and equal opportunity for all people to explore and enjoy resources that enrich daily life.



Snapshot of Revenues

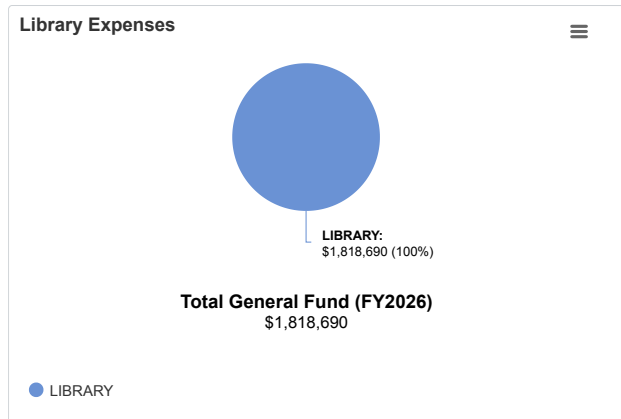
Per New Hampshire Statute, all library revenues go to the library trustees, who use the funds primarily to purchase books and other items that are available for public checkout. In 2024, library revenues totaled approximately \$14,000, mostly from late fees, printing, and other small service charges. This revenue supplements the City's investment in library services and helps maintain a diverse, up-to-date collection that reflects the community's interests and learning needs.

Snapshot of Expenses

In 2026, the Lebanon Public Libraries plan to reduce evening hours to close at 6:00pm Monday through Thursday (currently 8:00pm). Patron counters show that evening use between 6:00pm and 8:00pm is low.

The savings will help manage rising operating costs while allowing the department to fill the Information Technology (IT) Librarian position that remained vacant in 2025. This position will strengthen digital access and support technology learning for patrons.

The libraries remain focused on efficient service delivery and balancing fiscal responsibility with strong community impact. Even with these small adjustments, the Lebanon Public Libraries continue to provide exceptional value—offering free access to resources, programs, and spaces that enhance the quality of life for residents of all ages. The proposed 2026 library budget is \$1,818,690.



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

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

- Registered almost 1,000 people for the summer reading program, an all-time high.
- Installed patron counters to track library usage and plan services.

Strategic Objectives

- Partner with the Library Foundation to fundraise \$50,000 for a sensory wall in the Kilton Library children's room and a platform and awning for outdoor performances in the courtyard area.
- Bring the library website and related resources into Americans with Disabilities Act (ADA) compliance.



BUDGET REPORT FOR CITY OF LEBANON						
Calculations As Of 10/21/2025						
		2025	2025	2026	2026	2026
GL Number	Description	Amended	Activity	Requested	Requested	Requested
		Budget			Amt Change	% Change
LIBRARY						
Appropriations						
1100-4550-0000-1100-0000	FULL TIME WAGES	740,180.00	601,036.25	871,130.00	130,950.00	18%
1100-4550-0000-1120-0000	PART TIME WAGES 20-24	33,960.00	21,595.76	35,340.00	1,380.00	4%
1100-4550-0000-1125-0000	PART TIME WAGES 25-29	131,220.00	106,813.84	135,030.00	3,810.00	3%
1100-4550-0000-1200-0000	TEMPORARY PT WAGES	127,200.00	114,115.82	133,700.00	6,500.00	5%
1100-4550-0000-1300-0000	OVERTIME WAGES	500.00	564.91	1,000.00	500.00	100%
1100-4550-0000-2150-0000	LIFE & DISABILITY INSURANCE	9,350.00	6,778.72	11,380.00	2,030.00	22%
1100-4550-0000-2200-0000	FICA & MEDICARE TAXES	79,050.00	63,004.25	90,000.00	10,950.00	14%
1100-4550-0000-2301-0000	RETIREMENT: MUNICIPAL	96,970.00	79,451.43	111,140.00	14,170.00	15%
1100-4550-0000-2450-0000	TRAINING/LICENSES/DUES	9,650.00	6,140.49	9,360.00	(290.00)	-3%
1100-4550-0000-2600-0000	WORKERS' COMPENSATION	5,070.00	4,499.95	7,920.00	2,850.00	56%
1100-4550-0000-3000-0000	LEGAL SERVICES	2,000.00	0.00	0.00	(2,000.00)	-100%
1100-4550-0000-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	12,940.00	14,776.36	15,480.00	2,540.00	20%
1100-4550-0000-4110-0000	WATER	2,500.00	1,829.29	2,500.00	0.00	0%
1100-4550-0000-4120-0000	SEWER	2,300.00	1,858.09	2,300.00	0.00	0%
1100-4550-0000-4225-0000	LAWN CARE/SNOW PLOWING	26,000.00	21,258.98	27,000.00	1,000.00	4%
1100-4550-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	88,420.00	60,936.59	87,030.00	(1,390.00)	-2%
1100-4550-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	7,270.00	5,322.84	3,250.00	(4,020.00)	-55%
1100-4550-0000-5000-0000	OTHER PURCHASED SERVICES	24,600.00	14,526.32	24,020.00	(580.00)	-2%
1100-4550-0000-5300-0000	COMMUNICATIONS	2,780.00	2,184.07	3,590.00	810.00	29%
1100-4550-0000-5335-0000	INFORMATION ACCESS	6,300.00	6,773.00	6,300.00	0.00	0%
1100-4550-0000-5400-0000	ADVERTISING	2,500.00	77.40	2,500.00	0.00	0%
1100-4550-0000-5800-0000	TRAVEL	17,730.00	905.33	13,940.00	(3,790.00)	-21%
1100-4550-0000-5875-0000	MILEAGE	1,500.00	1,131.20	1,500.00	0.00	0%
1100-4550-0000-6000-0000	OFFICE SUPPLIES	3,000.00	1,880.14	3,000.00	0.00	0%
1100-4550-0000-6100-0000	GENERAL SUPPLIES	28,500.00	17,362.35	29,500.00	1,000.00	4%
1100-4550-0000-6220-0000	ELECTRICITY	83,770.00	54,653.69	95,000.00	11,230.00	13%
1100-4550-0000-6230-0000	BOTTLED GAS	1,620.00	5,440.40	1,440.00	(180.00)	-11%
1100-4550-0000-6240-0000	FUEL OIL	1,890.00	554.93	1,340.00	(550.00)	-29%
1100-4550-0000-6400-0010	BOOKS/PERIODICALS/AUDIO/VISUAL SUPPLIES	60,000.00	50,096.25	65,000.00	5,000.00	8%
1100-4550-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	33,560.00	20,422.76	28,000.00	(5,560.00)	-17%
Total Department LIBRARY:		1,642,330.00	1,285,991.41	1,818,690.00	176,360.00	11%