

2008

Minutes from 18 November Lyndeborough Budget Meeting

All members present except Walter + Fran.

- Burton Reynolds was unanimously voted as the chairperson
- Don Guertin was unanimously voted as vice chairperson
- Tax rate increases were as follows:
 - School: 9.58 to 11.94
 - Town: 5.89 to 5.86
 - County: 0.98 to 1.03
 - State: 2.28 to 2.15

- Public bond meeting & SB2 budget hearing for school needs to be scheduled
- Burton has provided several options for bond for school addition for kindergarten
- Highway budget:
 - Comments in budget sheets are from last year, and need to be updated
 - Telephone expense budget lower for '09 due to elimination of modem line
 - Winter plowing is no longer contracted out – can be handled in-house with existing equipment
 - Equipment rental included costs for vibratory roller, crusher, and loam screener
 - Roadside mowing is now handled in-house with town owned tractor with cutter bar
 - Heating fuel line needs to be re-checked to verify how many gallons were used this year
 - 2 new burners purchased and installed in '08
 - Looking at options for insulating the hut
 - Building & Maintenance Supplies – add'l expense in '08 due to 2 burner replacements, and overhead door replacement
 - Highway uniforms – Kevin suggests looking into using scrap (throw-away) cotton rags vs. the service. He believes it may be cheaper than the service
 - Burton asked Kent if he had adequate funds set aside for winter storms; Kent held out \$ for block grant, which can be carried over if not used
 - Welding supplies line is new – added for self-maintenance of equipment, which is a significant cost savings
 - Chain Saws – this line item was combined with tools – actual cost for '08 should be moved to tools where it was budgeted
 - Fuel – Gas & Diesel – Kent to check gallonage numbers – they don't seem correct
 - Vehicle Maintenance – (Vendor and In-house line items will be combined into one account/line item, total of \$23,000)
 - Radios – had unplanned expenditure in '08 for new Volvo truck

- Culverts – Kent has a good stockpile of culverts now – FEMA \$ helped with replenishing his stock.
- Johnson Corner culvert may need replacement – suggest that it be replaced with a concrete culvert which will last longer
- Signs & markers - '08 \$ will be expended by yr-end; All signs need to meet new state requirement by 2010
- Salt – need to look at cost per ton for salt and make certain the \$ are sufficient
- Gravel – Burton to look at formula previously developed to estimate # ft / miles
- CIP items:
 - \$240K backhoe – it was agreed other options should be considered
 - Look at loader cost vs. backhoe – maybe consider 2nd hand unit, and may go beyond 15 year life