

Lyndeborough Budget Committee
January 27, 2009

The meeting was called to order at 7:30pm. Present were Chairman Burton Reynolds, board members Jim Button, Arnold Byam, Donald Guertin, Kevin Boette, Lorraine Strube (Selectmen Rep.), Bruce Houston, Karen Grybko, Fran Bujak (LCS School Board Rep.), Jim Bingham (Town Administrator) and Rick McQuade (Lyndeborough Fire Chief).

Unfinished Business.

Final Review of Town Department Budgets. Burton distributed updated budgets with a summary sheet of all department budgets for 2009 and the latest Capital Improvement Plan for 2009 – 2014. Burton provided a brief explanation of the changes from the last meeting. The majority of budgets show little or no increase. However, the latest revenue projections are down \$36,548. The committee during their final review of each budget agreed to look for ways to offset as much of the revenue reduction as possible.

The following changes were made to the existing budgets.

4130-01-112. Wages: Office Staff Part Time.

Reduced by \$3,000 to \$17,101.

The committee recommended the department continue the use of college student part time help, but did not believe this was the appropriate time to add to the budget for it.

4155-02-210 Health Insurance.

Reduced by \$2,896 to \$126,000.

The original increase was based on a potential election change. Since a portion of the year has already been completed without the change, the committee reduced the increase by a prorated amount.

4155-02-231. Town Share Valic Retirement.

Reduced by \$3,320 to \$9,300.

The proposed increase of \$3,320 was based on all eligible town employees making the maximum contribution, which would require the Town to match them. During the previous year the Town's requirement was less than budgeted. Therefore, the Committee agreed that there was enough additional money in last year's amount to offset any increase savings by employees.

4191-01-610. Planning Board Expense

Reduced by \$3,000 to \$4,000.

With the economic slow down affecting this area and no know major projects pending the committee agreed to reduce this line.

4195-01-680. New Equipment (Cemeteries).

Reduced by \$400 to \$600.

Jim Button proposed delaying by one (1) year the purchase of a replacement law mower.

4210-01-110. Wages: Full Time Officers (Police).

Reduced \$6,098 to \$82,000.

Reduction do to officer not yet hired. Amount will be required next year.

4210-01-113. Wages: Training (Police).

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Reduced by \$500 to \$2,500.

4220-01-113. Stipend: Part Time Chief.

Reduced \$62 to \$3,060.

The line was reduced to the 2008 budget amount as originally intended.

4220-08-411 Heating Fuel: Propane.

Increased by \$23 to \$4,148.

Slight increase still allows department budget to be the same as 2008.

4311-01-393. Winter Plowing Contractor (Streets and Highways).

Reduced by \$1,500 to \$0.

The Committee rejected this request based on the Town's vote to authorize a vehicle purchase that would be capable of plowing the town properties.

4311-01-411 Heating Fuel (Streets and Highways).

Reduced by \$1,427 to \$11,000.

Decrease in propane prices and action by Kent will accommodate this amount.

4312-01-112. Wages: Part Time (Highways and Streets).

Reduced by \$1,000 to \$7,800.

This line now includes wages from the Cemetery budget. The reduction allows for a small increase over last year.

Note. 4312-01-688. Paving (Highways and Streets). The line is up 100% to \$50,000. However, the increase will be covered by Highway Block Grant money carried over from 2008. This is part of the long-term plan for repairing and paving roads.

There were no other changes. As a result the Committee reduced expenditures by a total of \$23,180. This reduction will offset 63.4% of the revenue reductions projected.

New Business.

None.

Fran moved and Arnold 2nd to adjourn the meeting at 9:30pm. –Unanimous for.