

## **Lyndeborough Budget Committee Minutes**

January 25, 2011

*Present:* Bill Ball, Kevin Boette, Don Guertin, Karen Grybko, Burton Reynolds (Chair), Scott Roper, Don Sawin, Jim Bingham

*Absent:* Jim Button, Bruce Houston, Walter Holland

*Call to Order:* 7:40 PM, Citizens' Hall meeting room. Roper volunteered to be secretary.

### **Announcements**

On Tuesday, February 1, the Budget Committee will hold a work session. This year's public hearing is scheduled for Thursday, February 10, with a snow date of Friday, February 11.

### **Revenues**

Total revenue for 2010 was \$606,265, down from \$742,339 in 2009. Revenues for 2011 are estimated at \$550,389 (including an alteration made to reduce 3502-01 by \$600). 3120-01 is estimated downward because of the lack of anticipated development, but 3185-01 is estimated to be significantly higher than last year's estimate. UCC filing revenues and motor vehicle registration fees are estimated downward based on recent actuals; this is also true of lines 3290-03 and 3290-07. 3502-01 was reduced to \$900 after consideration of interest rates. Building permit fees will be reviewed by the Board of Selectmen in 2011. An increase of \$10,000 in the highway block grant is being offset by a corresponding increase in the highway budget.

Some discussion centered on 3352-01, which is estimated upward because of actuals over the last few years. A bill in the legislature may cut room and meals tax to 8%, affecting what Lyndeborough would receive under this line. Additional discussion centered on 3401-03; consideration of recent actual receipts resulted in a revision of this line from \$1200 to \$900. In reviewing 2010 actuals for 3401-03 (cemetery burial income) the committee found that expenditures for the corresponding 4195-01-113 (openings/closings) were erroneously listed at \$975 rather than \$795, so this number has been revised and the proposed cemeteries budget reduced by \$300.

The selectmen did not use the unreserved fund balance in calculating the 2010 tax rate.

### **2011 Budget Summary**

Bingham led the budget committee through changes to the budget since those items were first introduced (highlighted in grey on the budget summary sheet). Rates of pay for the ballot clerks and the bookkeeper have been changed as previously discussed (though the change is not yet reflected for the bookkeeper). The Deputy Clerk/Tax Collector's rate of pay will not change. The Board of Selectmen has not determined general pay rate increases. Line 4324 (Sold Waste) will actually increase to \$67,000-\$68,000 rather than the lower number included on the summary sheet. Lengthy discussion ensued about recycling—no actions resulted. Lengthy discussion also ensued regarding welfare—no actions resulted. Bingham's notes regarding changes to the budget are included on page 3 of the summary sheet.

For every \$165,000 added to the budget, \$1.00 is added to the tax rate. As currently constituted, the proposed budget adds about \$0.37 to the tax rate.

## **Police Department**

Sawin explained that the PD has one employee who recently came back from war, but he will not be certified until early August. Lyndeborough will have to pay for him to attend the Academy. Lengthy discussion ensued—this officer will perform a variety of tasks for the department before he leaves for the Academy. Sawin also stated that the town is very close to adding an Officer in Charge (\$32,256 for 2011). Bingham gave Reynolds a copy of the police schedule so Reynolds can study when full- and part-time personnel are on duty (names were removed from the schedule).

Wilton has proposed to hire a lawyer to serve as prosecutor; the town has asked Lyndeborough and Mont Vernon to share this service. The prosecutor would be housed in Wilton. The budget line for prosecutions (4210-01-114) is not included because no one knows how much to budget—the Milford court may be closed and prosecutions would be moved to Merrimack or Jaffrey.

The primary increase in the budget is for part-time coverage to cover for the full-time officer who will not be active until August. Part-time hours will be back down in 2012. Earned-time coverage (under 4210-01-112) is listed incorrectly at 320 hours rather than 160 hours, so the requested line should be reduced to \$47,017. Training is up because the selectmen anticipate having a fully staffed police force in 2011. The number of on-call calls listed (4210-01-141) should be 40 rather than 80. The calculated figure of \$2167 is correct, though.

Other items discussed include 4210-05-341 (two voice lines will be cancelled); 4210-08-630 (the police department needs repainting); 4210-05-670 (we need to update manuals and have three sets rather than just one); and 4210-06-685 (Ball and Boette suggested eliminating this contingency fund. In the past it has been used on internal investigations and on paying the town's share of rent for the Milford court).

Discussion about fuel budget—is it wise to reduce it given that fuel prices are expected to increase throughout 2011? More discussion ensued about clerical wages—given the budget increase, should we ask the voters for money to fund this line? Will the OIC or officers be able to attend to some of this work? Will an increase in police activity result in an increase in clerical work needed? These items will be considered next week.

## **Other**

The selectmen encumbered about \$106,000 from the 2010 budget.

## **Adjournment**

Meeting adjourned at 9:55 PM.

Respectfully submitted,

Scott Roper