

Lyndeborough Budget Committee
Citizens' Hall, Second Floor Hall
January 5, 2016

Members Present: Steve Brown, Peter Dallas, Karen Grybko, Walter Holland, Lee Mayhew, Burton Reynolds, Nancy Rose, Sandy Schoen

Others Present: Russ Boland, Trish Schultz, Fire Chief Brian Smith, Assistant Fire Chief Ted Waterman

Call to Order: 6:30 PM, Meeting convened by Burton Reynolds.

Town Clerk Budget

Overall up 11.64%

Wages: Town Clerk/Tax Collector – adjusted to Step 10 based upon 28 year service. Deputy Clerk – adjusted to step 4.

Several budget line items (Moderator, Ballot Clerks, Supervisors of the Checklist, Election Expenses) are up this year due to the number of elections in 2016 (4).

TC/TC Expense: The Town Clerk's office has a new printer, allowing printing without the need to leave the office when the building is lightly occupied.

Tax Collector – Tax Lien and Deed Expense: Up this year due to the number of properties on the 3 year delinquency list.

Fire Department Budget:

Overall up 19.07%

There are approximately 25 volunteers currently serving in the Lyndeborough Fire Department.

Telephone: Up slightly, use of a 'Jetpack' for field use has helped with cellular reception.

Fire Dispatching (KMA): Up 5.32%. Still happy with service that is being provided.

Fire Grants, Software Support, Hazmat Annual Dues all flat.

Office Supplies are up by \$500 to more accurately reflect usage.

On-Call Officer: - New line. \$15,000 to provide coverage on off hours. On-call personnel must stay within a fixed radius of town.

Consumable Materials: Down by \$270 from last year's budget amount. New request will be more in line with anticipated use.

Equipment Repair: Up slightly, maintenance and battery usage are main drivers.

Turnout Gear Cleaning & Repairs, New Equipment, Dry Hydrant, Air Pack Lease, Forest Fires, Gas and Diesel all flat.

Truck Maintenance up slightly, while both Radio Maintenance and Electric Service remain flat.

Heating Fuel: Propane. Down 21.71% due to a change in propane supplier.

Next Meeting

The Budget Committee will meet January 14 (Thursday) at 7:00 PM in Wilton (Joint Wilton/Lyndeborough meeting for Ambulance, Recreation and Recycling).

Adjournment

Meeting adjourned at 7:15 by consensus.

Respectfully submitted,

Steve Brown