

Lyndeborough Budget Committee Minutes
November 24, 2009

Present: Bruce Houston, Burton Reynolds, Don Guertin, Jim Button, Walter Holland, Andy Roeper, Fran Bujak, Lorraine Strube, Bill Ball

Absent: Kevin Boette and Karen Grybko

CEMETERY Bob Rogers

1. Total budget is down \$655 with most of the savings from the equipment line and the "loam" budget as Hwy has a loam pile that can be used.
2. Expect about the same expenses for wages.
3. The mapping project will continue. To date, South, Johnson Corner and Center cemeteries have been done with North to be done in 2010.
4. Of the total budget of \$13,650 the Town will cover \$10,500 with the rest from Trust Funds or offset by income.

PLANNING & ZONING Bob Rogers

1. Bob presented this budget as well.
2. The total budget will be down by \$995 due to a reduction in expenses because subdivision activity is minimal and is expected to remain slow in 2010.

LIBRARY Bob Rogers

1. Bob presented the library budget also.
2. Under wages the big change was to the cost of custodial services. This has been basically a stipend arrangement and will now go to an hourly wage.
3. Costs for things like heat and lights is partly a guess due to the new addition coming on line in late spring,
4. No additional funds were included for more books. That will come in 2011 after the budget has absorbed the added operational costs.
5. New computers and furnishing are needed. Bruce Houston noted that his employer, BAE Systems, has a program that provides non-profits to receive computers and furnishings no longer needed by the company. Bob will see to it the Trustee make application to BAE.
6. The addition is expected to cost about \$425,000 and increase the space from 600 sq.ft. to 1,600 sq ft. The December issue of the "Lyndeborough Views" will ask for donations.

CONSERVATION

1. No tax dollars are needed. The Commission receives 50% of any Land Use Change Tax money and they use that for their operational needs.

YOUTH CENTER

1. Operations at Goss Park are funded by a combination of contributions and tax dollars from both Wilton and Lyndeborough based on population. The amount being requested of the Town for 2010 is down \$200 from 2009 - \$4,300.

PATRIOTIC PURPOSES

1. Mostly this is the expense for Memorial Day and totals \$1,250 for flags at two cemeteries plus the cost for those who participate in the parade and the exercises. It was noted that almost all who participate and charge a fee below there normal one.

COMMUNICATIONS

1. The \$2,500 in this line covers the cost of a company to host the Town website and a \$2,500 donation to the "Lyndeborough Views" paper that goes free to all residents. Costs are shared by advertising revenue and this town donation.

EMERGENCY MANGEMENT

1. Almost all the \$4,082 being requested is for a trailer or storage container for our emergency supplies consisting of cots, sandbags, traffic cones, barricades, etc.

Prepared by : Burton Reynolds