

# Lyndeborough Budget Committee

Meeting Minutes – 26 January 2010

All Members were present

- Revenues – Jim Bingham state he was fairly conservative with revenues, given the economic climate
  - Land use change tax – reduced due to unlikely it will be at higher levels next year
  - Excavation taxes – revenues are from 2-3 pits in town
  - Dog licenses & fines – we have no effective way to crack down on offenders who do not register their dogs – the courts do not look fondly on tying up the courts with dog cases
  - Bad check fees & fines – This line may be eliminated
  - Planning Board/ZBA Fees – Leaving at \$350 for 2010
  - FEMA Grants – May go for 2 in 2010:
    - Pettingill Hill Bridge Culvert
    - Johnson Corner – Peaceful Valley bridge/culvert
    - \$74K revenue was broken down:
      - \$53K for ice cleanup
      - Balance for other related expenses from ice storm
  - Other Grants - \$25K was from Schwartz donation – and will be moved to 3508-02 – Contributions & Donations – Private
  - Shared revenue – ~~block grant~~ – state has these funds on hold presently
  - Forest Land Reimbursement – for Curtis Dogwood Reservation – State Park – Perham Corner
  - Sale of Municipal Property – Plan in 2010 to auction several surplus equipment items the town has
  - Last year, surplus fund balance was used to offset the tax rate. This puts us in a position where we need to increase revenues to cover costs in 2010, as likely we won't be able to pull from fund balance again
  - The fund balance typically should be in the 5-17% range, according to the state
  - Last year we used \$92K from the fund balance to offset taxes
- Add \$400 to radio maintenance expense for Fire Department to purchase additional new mobile radio for new deputy officer who is located on the other side of town
- Ambulance – fee for service versus CIP \$, because Wilton now owns the service, and we pay a fee every year
  - We have pro-rated agreement for what we pay into equivalent portion for CIP funding for new ambulance replacement fund
  - Wilton encumbers \$ from our portion of this fee in their CIP for new ambulance fund
  - Need to be sure of the amount of the replacement for the ambulance (uncertain we have the correct amount)
  - It is possible that the chassis may not be included in the replacement for this time around
  - ✓○ Jim will check to see if street lighting budget includes cost for new fire department street light
- Recycling Center
  - Cost is down due to trucking costs lower than using incinerator
  - Scales – They should consider purchasing scales to determine assessing costs
  - Brush – consider chipping versus burning, similar to what New Boston does
  - Trucking costs – recycling ctr committee should look at how New Boston trucks – they own their trailer, and hire a tractor & driver vs. having Waste Mgmt truck it all
  - They should consider hiring an administrator to run the recycling center (more efficient management, reduce costs, etc)
- Parks & Recreation
  - Towns increased their contribution(s), due to fund raising \$ being lower
- CIP
  - Police Cruiser – considering purchase of another 4x4 versus a regular cruiser

*Current fund bal. is just over 10%*