

Lyndeborough Budget Committee

Meeting Minutes

January 9, 2023

Citizens' Hall

Acting Chairman Kevin Boette called the meeting to order at 6:32 p.m.

Members present: Walter Holland, John Pomer, Alyssa Lavoie, Geoff Allen, Fran Bujak, Kevin Boette, Selectmen's Rep. Bob Howe and Selectman Mark Chamberlain

Not present: Chairman Karen Grybko and Arnie Byam

Present: Town Administrator Russ Boland, Finance Administrator/HR Paul Hebert, Administrative Assistant Dawn Griska, Lisa Post, Charlie Post, Bob Howard, and Code Enforcement Officer/Building Inspector Leo Trudeau

See the budget worksheet for details on department budget heard tonight

Approve Minutes:

VOTE: Geoff Allen made a motion to accept the December 12, 2022 minutes. Bob Howe seconded. Motion passed unanimously 7-0.

T/A Boland mentioned the \$6,000 requested for a study on the Stone Arch Bridge will now be in the Warrant Article section but has not been removed from the budget yet.

T/A Boland presented the revenues.

5202-01 Bank interest was increased to \$750.

Room and meals tax is estimated to staying the same.

There was a question on the Highway Block Grant because in the year-to-date it was significantly higher. It was because of the expected to be \$158,769 and budget for \$80,000. There was a one-time anticipated grant of \$73,000.

3359-04-000 ARAP-LFRF Funds. The Town received \$50,000 last year but it was not budgeted because these funds came in after the budget so it's an in and out scenario.

Executive Budget

A vehicle was sold on Municibid. The Town recovered the costs for portable radios of \$19,013.

From Page 3 T/A Boland present cost savings or efficiency. They will replace the phone system in February. Currently, the voice mail is not working. The office will still get internet service from TDS but the phone service will change.

Copier is working fine but getting older. Staff noticed an increase in maintenance. The Town owns the copier now. The committee would like to see how much it would be to lease a new copier with supplies and maintenance.

Financial Admin 4150

On 4150-03-301 T/A Boland said he would like to give compliments to Paul Hebert and all his predecessors because it is their diligent work that has saved the Town money. That line is \$14,000 and the auditor enjoys coming here because we have all the material ready to go.

IT vendor. The new IT vendor has been a cost savings. That line was previously \$45,000.

4152 Assessing and 4153 Legal

\$29,500 is the general assessing budget. The new Assessor hired was M&N Assessing out of Keene. This line didn't come with a balance because it's the first year with each other and T/A Boland said, "We are still getting use to each other". The assessing process was discussed.

The Assessing software was encumbered, which was \$3,300.

Legal expenses are holding at \$20,000. Currently that line is at \$18,000.

The Town Counsel is Attorney Chris Drescher. The Town also uses NHMA for land use questions. PRIMEX is another resource.

4155 Personnel Administration

The current proposal has improved the benefit package for town employees. It was suggested to offer 100% paid health insurance, an increase from 80%, increase the pay by 6% and increase the contribution to the state retirement and a COLA increase. There was a lengthy discussion.

The Committee would like to see various scenarios of what the benefits increases would cost taxpayers. The Committee would like to review the salaries and benefits at the January 23, 2023 session.

4194 Government Buildings is \$34,408

The proposed budget for Citizens' Hall is \$3,620 and YTD is \$4,186.

Alyssa Lavoie asked why this increased and was informed the office is now using organic products because there are people in the building that have health issues. It's better for all of us also. Dawn Griska mentioned the asbestos situation. There was a discussion on the building.

The trash cost is now combined with the DPW. It was questioned why the dumpster is still showing in the DWP budget. That will be investigated.

In relation to building safety the alarms are inspection and monitored. Some are being monitored by Central Monadnock Safety and the others are through MACC Base and all include alarm inspection for six public buildings. All are MACC base other than Citizens' Hall and the Fire Station.

The fire extinguisher is a \$500 place holder. There is a cost savings to do the inspections in-house. Donnie Cole does the inspections under his stipend. It is cheaper to replace them than the old extinguishers are used for fire department training.

Discussed the importance to use antifreeze so the pipe upstairs in the office do not freeze.

There is an increase due to the camera. There has also been a rodent problem resulting in destroyed wires and phone wires.

The generator maintenance covers the four generators we own. Under general repairs, we had to replace all the sprinklers because they aged out.

Property liability had claims in the past few years, which is reflective in the deductible. We had the \$1,000 deductible on 3 occasions.

The Ambulance Service is still at \$64,732.

It is not confirmed at this time what the Recycling Center budget will be. The Committee discussed recycling. There is a chance the projected budget could come down and \$5,00 could be returned.

4240 Building Inspector

The line item is \$30,888.

The increase in the hours and scope of the job was discussed. The number of inspections are increasing dramatically as well as issues that require the Building Inspector to do research for code enforcement problems. He also covered Wilton when their inspector is not available. Paul Hebert said we collected \$24,046 in building permits so far this year.

3616 Street Lights

The LED lights have made a big difference in the budget line at \$1,080.

4324 Solid Waste is \$105,699.

Warrant Articles

T/A Boland reviewed the Warrant Articles. #2 is a place holder for the Planning Board warrants.

The valuation of the town is \$217,444,397

Adjournment:

VOTE: Geoff Allen made a motion, Walter Holland seconded to adjourn the meeting at 8:58 p.m. Motion passed unanimously.

Respectfully Submitted,

Kathleen Humphreys— signed electronically

Kathleen Humphreys
Minute Taker