

Town of Lyme
Budget Committee
November 4th, 2020
7:00 PM
Town Office/Police Station Conference Room
Approved: December 16, 2020

Budget Committee Members: Richard Jones, Elisabeth Glenshaw, Erik Colberg, Sue MacKenize, Michael McKusick, Jennifer Boylston, William Malcolm, Chris Ramsden. Select Board Representative, Judith Brotman & Lyme School Representative Matthew Hayden. Select Board member: David Kahn. Administrative Assistant Dina Cutting.

The meeting was called to order at 7:00 PM by Chair Jones

1. Mrs. Glenshaw moved to approve the minutes of October 21st, 2020. Seconded by Mrs. Brotman. Voted unanimously in favor.
2. Presentation of the Select Board proposed 2021 Operating Budget:
Mrs. Brotman started with a review of the Police Department. With the plan for Chief O'Keefe's retirement in February 2022 Mrs. Brotman briefly reviewed the tentative ideas of transitioning through this change in leadership. A part time officer is included in this 2021 budget for 6 months. This department will still be budgeted with 2 full time police employees, the part-time increase is only temporary.
The following departments were reviewed and discussed:
 - Executive- Increase of Assessing Clerk position back to the full time.
 - Town clerk-slight increase in hours for part-time employee.
 - Assessing- Decrease in hours and regular office hours and cost because of the Assessing Clerk increase. 2021 the Town will need to have an update. The expense for this will come from the Capital Reserve Fund. The Assessing Clerk will be taking on the data entry for this up date, saving funding.
 - Solid Waste: Briefly reviewed the planned changes to increase to 2 compactor and re-introduce recycling as soon as possible.
 - Library
 - Parks & Recreation- Same employee plan as last year. The Facility monitors worked well.
 - Conservation
 - General Government
 - Financial Administration
 - Tax Collector
 - Treasurer
 - Revaluation of Property
 - Legal
 - Planning & Zoning- The plotter Scanner will be purchased in 2020 if possible.
 - Personnel Administration
 - General Government Buildings
 - Cemetery

- Insurance
- Advertising and Regional Association
- Highway-Reviewed the River Road by pass project. Discussed the north Thetford-river road project and the grant from US Army Corp of Engineers. No plans as of this meeting for any big road projects.
- Fire- New building coming along good
- Emergency Management-Grants being worked on for the generator and the training room.
- Health & Welfare- Some COVID payments, these will be requested for reimbursement.

Mrs. Brotman review the 2020 operating budget briefly.

The Selectmen's proposed 2021 operating budget is in the amount of \$2,422,817 for an increase of 1.25%.

Mrs. Brotman will have available the 2021 proposed budget and draft warrant articles to be reviewed to the January 6th, 2020 budget committee meeting.

3. School: Mr. Valance gave a brief up date for the schools budget and reviewed COVID protocols and expenses.
4. At 8:02PM Mr. Malcolm moved to adjourn. Seconded by Mr. McKusick. Voted unanimously in favor.
5. The Budget committee's next meeting will be December 16th, 2020 at 7:00PM via Zoom

Respectfully submitted,
Dina Cutting