

Town of Lyme
Budget Committee
PO Box 126
1 High Street
Lyme NH 03768
Draft: October 13th, 2021
Conference Room & Zoom
Approved: October 20th, 2021

Budget Committee Members: Richard Jones, Erik Colberg, Wilkes McClave, Bill Malcolm, Michael McKusick, Sue MacKenzie (zoom), James Graham, Judith Brotman. Lynne Parshall and Brian Spence were present but not voting budget committee members as of this date.

Administrator: Dina Cutting.

Department heads present: Road Agent, Scott Bailey, Police department, Sergeant Elliott,

At 7:00PM Chair Jones call the meeting to order

Mr. McClave moved to approve the minutes of the October 6th, 2021 meeting. Seconded by Mrs. Brotman. Voted unanimously in favor.

Departments to report on their 2022 proposed budgets.

Highway: Mr. Bailey reviewed the changes to the proposed 2022 budget. The following areas were discussed and various questions were asked and answered.

- Personnel
- Winter storms and budgeting
- Sub-contractor work
- Grading of town roads
- Material use and noted was the cost of these materials have increased significantly.
- Health Insurance costs-down 8.1%
- Wish list – communications repeater and the need for this was reviewed

The budget committee thanked Mr. Bailey for coming to this meeting. If future questions come up the committee may ask him to return.

Police: Sergeant Elliott reviewed the 2022 proposed budget.

- Chief O'Keefe will be retiring as of May 30th, 2022.
- Sergeant Elliott explained he is doing the budgeting for 2022. Sergeant Elliott came to Lyme with 16 years of police experience. He informed the Budget Committee that he has expressed to the Select Board his interest in moving to the Chiefs position.
- The department is now hiring a full-time officer. They will be trained over the coming months. Chief O'Keefe will retire, and will be coming in for part-time hours from July

2022 to December 2022 as needed for training and additional work. The proposed 2022 budget is calculated using this plan.

- The police department is hoping for an applicant with some experience. This way the transition will be smooth and easy.
- Pay has increased-hoping to retain employees.
- The Select Board will be introducing an on call pay to the personnel policy.
- The Town will have a Verizon cell phone account, police, town office and fire departments will be utilizing this plan. The employees should not be expected to use their personal phones for town business.
- The proposed Police budget is a .03% decrease.

The budget committee thanked Sergeant Elliott for coming to this meeting. If future questions come up the committee may ask him to return.

Fire: The budget committee reviewed the budget presented by Chief Mundy. Mrs. Cutting briefly reviewed the changes in budget lines.

- The fire budget has increased partially due to the new building. The overall increase is 9%. This is the first increase in years.
- The Chiefs salary has gone up \$1,000. This is shared among Chief, Deputy Chief and fast squad president.
- The Fire department will be added to the cell phone plan. This will enable the 2 iPad's to have access to important information.

Emergency Management: The Emergency Management Director's budget was reviewed. The Emergency Operations Plan will need to be up dated in 2022. A grant is available, 50%/50% between the State and Town. There will be a warrant article requested for the amount of \$4,000 along with this budget.

There were no further questions at this time.

Chair Jones noted that any individual Budget Committee requests for additional information needed to go through him. Mrs. Cutting will send the meeting schedule out to all members. The next Budget Committee meeting is October 20th, 2021 at 7:00PM,

Next meeting departments:

Planning & Zoning
Solid Waste
Library
Parks & Recreation
Conservation
Cemetery

At 8:09PM Mr. Malcolm moved to adjourn, Seconded by Mrs. Brotman. Voted unanimously.

Respectfully submitted, Dina Cutting