

Town of Lyme
Budget Committee
PO Box 126
1 High Street
Lyme NH 03768
October 26th, 2022
Conference Room & Zoom
Approved: November 9th, 2022

Budget Committee Members: Richard Jones, Bill Malcolm, Sue MacKenzie, Judith Brotman (Select Board Representative), Jenn Boylston, John Biglow, Brian Spence and Rich Brown.

Administrator: Dina Cutting.

Department Heads present: Marci O'Keefe; Tax Collector, Jay Cary and Laurie Wadsworth; Cemetery Trustees.

At 7:02PM Chair Jones call the meeting to order.

Mr. Malcolm moved to approve the minutes of the October 16th 2022 meeting. Seconded by Mr. Brown. Voted 6 in favor with 1 abstention (Boylston was not present at this meeting).

Department Heads presented their respective 2023 proposed budgets.

- All Personnel - Personnel line includes a 9.0% Cost-of-living wage increase.
- Benefits - Health Insurance increase of 11.7%

Tax Collector: Supply needs have increased. Training for the Tax Collector and Deputy Tax Collector. Wish List-Mrs. O'Keefe explained she was new and she may have a wish list item for next year.

Executive: Reviewed lines 4130, 4140 and 4150. Cloud storage was reviewed. Questions were asked and answered. Increase in Town Clerk hours- the Town Clerk is still trying to get things in place for her retirement in the coming years.

Insurance: Workers' Comp and other insurance policies were chatted about.

Cemetery: increase due to software and increase in Sexton salary. The software was reviewed. GIS will be utilized in the coming year. Reviewed unvaulted burials, and perpetual care funds. Wish list is to address the missing head stone and repair the stone wall in the Beal cemetery.

Police: The police budget came up. Questions surrounding the wage line were asked. Concerns were noted that 3 full time officers were included in this budget. A discussion of balancing things and what the cost-of-living raises should be. Concerns was noted that the Town may not support the 9.0%. It was noted a cost-of-living raise is different than a merit raise. There are no merit raises in any of the wages proposed in this budget. The timing of the police academy was

requested and what would happen if someone was hired in January? The Budget Committee will be discussing this topic at a later date.

The Budget Committee would like the cost of living and benefits compared across the Upper Valley. New Hampshire Municipal Association may have some information for this.

Parks & Rec: The Recreation Commission will be meeting in the coming month to discuss the various lines. The Budget Committee noted they would like to see a presentation ready for informational purposes for this budget.

The following lines were briefly reviewed.

- Revaluation of Property
- Legal
- Personnel Administration
- General Government Buildings
- Advertising and Regional Association
- Patriotic
- Debt service
- Health and Welfare:
 - Agencies
 - Administration/Direct Assistance

At 8:30PM Ms. MacKenzie moved to adjourn. Seconded by Mrs. Boylston. Voted unanimously in favor of the motion.

Respectfully submitted,

Dina Cutting