

Town of Lyme  
Budget Committee  
PO Box 126  
1 High Street  
Lyme NH 03768  
November 9<sup>th</sup>, 2022  
Conference Room & Zoom  
Approved: November 16, 2022

Budget Committee Members: John Biglow, Jennifer Boylston (School Board Representative), Judith Brotman (Select Board Representative), Rich Brown, James Graham, Richard Jones (chair), Sue MacKenzie, Wilkes McClave (telephonically), Bill Malcolm and Brian Spence.

Town Staff and Public: none

1. At 7:00PM Chair Jones called the meeting to order.
2. Mr. Brown moved to approve the minutes of the October 26<sup>th</sup> meeting as submitted. Seconded by Mr. Spence. Unanimously approved.
3. Ms. Brotman presented the Select Board's proposed 2023 operating budget request. Highlights included:
  - a. The 2023 across-the-board raise is calculated at 8.7% with few exceptions. Benefits increased slightly over 10% due to increased insurance rates.
  - b. The Deputy Town Clerk wages are based on three part-time employees totaling 55 hours/week. Hopefully one of whom will be ready to replace the current Town Clerk when she decides to retire.
  - c. The Police Department wages are based on two full-time officers. If a new officer can be hired, his/her pay would be covered by the Chief's retirement.
  - d. The Select Board significantly reduced some of the Fire Chief's requests: a) the \$3,000 for administration was reduced to \$1,750, b) equipment maintenance and repair from \$10,000 to \$6,000, and c) forest fire equipment from \$3,000 to \$1,000. The Board felt that some things should be phased in, and others may be obtained with funds from one of the reserve funds. The Committee expressed a wish to re-examine the cut in administration and the Chief's salary.
  - e. The Board of Selectmen reduced the Highway Department's regular fuel request from \$30,000 to \$23,000. This may not be sufficient funding for projected fuel price increases. The Committee suggested reducing line 215, contracted services, to reflect actual usage over the past few years.

- f. The Board of Selectmen reduced the transfer station's collection request by a total of \$3,000. The Budget Committee suggested off-setting increased costs by raising the price of trash stickers.
  - g. The Board of Selectmen increased the Cemetery's and Park's mowing contracts by a total of \$4,840 to reflect the bids received.
  - h. The Committee suggested recalculating the Recreation Director's pay increase to 8.7%.
- 4. Discussion following the presentation of the Board of Selectmen's budget request included the issue of lifeguards at the beach and the Pond Program. There was concern that staff may not be able to be hired at the suggested funding levels, and any cut funds might again be added back at Town Meeting.
- 5. At 8:33 Mr. Malcolm moved and to adjourn and Mr. Jones seconded. The meeting adjourned.

R. G. Jones  
Chair