

Town of Lyme
Budget Committee
PO Box 126
1 High Street
Lyme NH 03768
October 19th, 2022
Conference Room & Zoom
Approved: October 26th, 2022

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

Administrator: Dina Cutting.

Department Heads present: Planning and Zoning David Robbins, Transfer Station Matt Thebodo and Librarian Judy Russell.

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

Mrs. Brotman moved to approve the minutes of the October 12th 2022 meeting. Seconded by Mr. Spence. Voted unanimously in favor.

Department Heads presented their respective 2023 proposed budgets.

Planning & Zoning: Mr. Robbins reviewed the changes to the proposed 2023 budget from the current year's budget. The following areas were discussed and various questions were asked and answered:

- Personnel - Personnel line includes a 9.5% cost-of-living wage increase.
- Benefits - Health Insurance increase of 11.7%
- Supply needs have increased
- Training-a discussion of who should receive training funds took place.
- Wish list item: Smart board for the conference room- Capital Reserve Funds were discussed. If that is an item that needs to/should be included in this fund was discussed.

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

Transfer Station: Mr. Thebodo reviewed the 2023 proposed budget. The following areas were discussed and various questions were asked and answered.

- Schedule to pull bins
- Additional 40-yard container for highway material has saved room and funds-this is pulled 2 times per year.
- It appears that there are fewer people using the transfer station.
- Mr. Thebodo reviewed the present pricing of hauling, municipal waste and recycling.

- Lyme averages 2.5 tons of recycling per week. For zero sort recycling the return is based on how clean the material is in the compactor.
- Recycling and municipal waste projected numbers were reviewed by Mr. Thebodo.

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

Library: Ms. Russell presented the 2023 proposed budget. The following areas were discussed and various questions were asked and answered.

- Audio and video costs are increasing
- Physical book purchases are reduced
- Friends of the Library funds are for enhancing the budget, not for use on regular operating budget items every year.
- The library building is facing \$75,000 worth of repairs and renovations to the building. Mrs. Russell will be seeking grants to help with this and the Trustees may need to come before the Town with a warrant article for help funding some of these repairs:
 - H vac system
 - Front stairs
 - Little-to-no insulation on front wall of building
 - Back doors need to be replaced
 - Exterior trim needs scraping and repainting – with lead paint removal
 - Outside railing and fence need painting
- Cleaning: It has been a struggle to find a replacement for the janitorial services. Mrs. Russell accepted bids from outside companies for these services. The budget line has significantly increased. Mrs. Russell is not sure the amount of time budgeted for is even enough for what the library will need, especially during the winter months.
- Hiring: a Clerk at 20 hours per week, and an increased hourly wage. It is difficult to hire anyone right now.

The budget committee thanked Ms. Russell for coming to this meeting. If future questions come up the committee may ask her to return.

Parks & Rec: The Recreation Commission will be addressing their proposed budget on Monday. This will be reported on at the Budget Committee's October 26th, 2022 meeting.

The Committee briefly discussed the struggle over hiring WSI certified swimming instructors and life guards. All area pools, ponds etc. are having the same problem. There are not enough lifeguards to cover the needs. The Town reached out to area recreation and swim programs and found that all were understaffed and many were forced to close on various days due to lack of employees.

Mr. Graham requested a 7-year review of all department budgets. There was some concern noted that this will not show a true picture of costs. Information of significant impacts i.e., open positions, benefits changes, 1-time purchases will not show up in a list of numbers. Mrs.

Brotman and Mrs. Cutting will see what they can pull together. Mr. Jones has some year's budgets already compiled that he will share.

Mr. Brown shared his concern that the Town's grand list value has not significantly increased and the budget committee needs to keep the tax payer in mind when finalizing the 2023 budget.

At 8:22PM Mr. Malcolm moved to adjourn. Seconded by Mr. Brown. Voted unanimously in favor of the motion.

Respectfully submitted,

Dina Cutting

Wednesday 10/26

7:00 PM Department budget requests and wish list items:

General Government:

Executive

Elections, Registration and Vital Statistics:

Town Clerk

Financial Administration:

Tax Collector

Treasurer

Revaluation of Property

Legal

Personnel Administration

General Government Buildings

Cemetery

Insurance

Advertising and Regional Association

Patriotic

Debt service

Health and Welfare:

Agencies

Administration/Direct Assistance