

Town of Lyme
Budget Committee
November 5, 2014
7:00PM

Town Office/Police Station Conference Room
Approved: November 12th, 2014

Present –

Budget Committee Members: Judy Brotman, Charles J. Smith, Richard Jones, Charles Ragan, Greg Lange, Phil Barta, Robin Taylor, Brian Cook, Earl Strout and Elizabeth Glenshaw.

Selectboard member: Susan MacKenzie. Library Trustees: Patty Hudson.

Administrative Assistant: Dina Cutting.

The meeting was called to order at 7:00 pm by Chair Brotman.

1. Public Comment: there was none at this time.
2. Ms. Glenshaw moved to approve the minutes of the September 24th, 2014. Seconded by Mr. Jones. Changes were offered in paragraphs 3 & 4. Voted 9 in favor with 1 abstention (Mr.Strout) changes noted.
3. Selectboard update: Mr. Smith reviewed the proposed 2015 budget and answered questions on the following items:
 - Increase in tax rate was 1.48% and the board did not use any money from the fund balance.
 - The unanticipated funds from HealthTrust were declared as revenue
 - The New England region CPI is 1.3%. Selectboard recommended a 2% increase a crossed the board for all employees.
 - Total increase over the current year's budget for the proposed 2015 operating budget is 1.91%
 - Health & Dental insurance increases are less than 1% for the 2015 budget
 - The revenues have been traditionally estimated conservatively low and the board is continuing with this practice.
 - Problems on River Road. The town is most likely looking at significant costs to repair sections of this road in the coming years
 - Tax mapping costs were moved from Executive to Assessing.
 - The potential income from building permits
 - Energy Committee request for funds
 - Assessing
 - For the Cemetery Trustees budget, questions were asked concerning the equipment line
 - Property Liability, Workers' comp and unemployment insurance rates
 - Police-line 147 and 153 were discussed. Police cruiser computers will be replaced at the same time a new vehicle is purchased.
 - Ambulance costs were reviewed
 - Fire Department-line 170 committee would like clarification on this increase.
 - Emergency Management- Emergency Plan updates are due in 2015, budget increase for lap top and training
 - Highway-Material cost are increasing, safety clothing, emergency road repair are increased. The 10 year plan is still being worked on. The Budget Committee would like to see a comparison made with another town of comparable size to see where we are with costs
 - Health Agencies-Parish nurse
 - Parks & Rec-The trees at LCAB needs some work. The trees on the common trees should be assessed as well

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- Library-A 3% increase for Librarian has been proposed. The Trustees are invited to come to the Budget Committee to support their 3% increase and other line items. Funding removed by the Budget Committee can be restored by Town Meeting. Other lines reviewed were 327, 333, 334 and 338.
4. The Budget Committee was not ready to take an advisory vote on the draft budget put forward at this time. Before an advisory vote, the committee would like to review estimated revenues, Capital Reserve Fund and Trust Fund budget requests. The Selectboard was requested to come back to the Budget Committee with the additional information.
 5. It was noted the Budget Committee would like to hear from the following departments at the next meeting: Library, Police, Fire Department & Highway, as well as any other departments that wish to elaborate on their budget requests.
 6. At 8:55PM Mr. Jones moved to adjourn. Seconded by Ms. Glenshaw. Voted unanimously in favor.

Sincerely,

Dina Cutting