

TOWN OF LYME
Select Board Meeting
Tuesday November 1st, 2022
9:00 AM
Approved: Thursday November 10th, 2022

The following people were present for part or all of the meeting: Select Board members Judith Brotman, Benjamin Kilham and David Kahn; Administrator Dina Cutting.

At 9:00 AM Mrs. Brotman opened the workshop.

Each department's proposed 2023 budget was reviewed. The following areas were discussed and various questions were asked and answered:

- Personnel - Personnel lines to include an 8.7% cost-of-living wage increase. The Police wage line will reflect 2 full time officers including benefits.
- Benefits - Health Insurance increase of 11.7%
- Sub-contractor work for highway
- Materials used - It was noted that the cost of these materials will most likely increase over what is shown in this worksheet. The bids are due tomorrow and this budget line may need to be revisited.
- Cost of diesel fuel
- Cost of heating fuel
- Cemetery increases
- Over all town building costs
- Recreation costs were reviewed-the Board noted the country-wide problem concerning a lifeguard shortage.
- Legal costs
- Ambulance contracted services
- Fire Department budget- some concerns were noted with the amount of requested increase. The Board would like to see the Fire Department incrementally increase its budget over the coming years instead of all at once in 2023.
- Adjustments were made through out the Select Board proposed 2023 budget
- The operating budget final amount to be confirmed once the payroll is adjusted correctly to the 8.7% COLA. At this time, it looks to be around a 4% increase overall.
- The Capital Reserve funds were reviewed. The Board confirmed amounts requested for the "to Capital reserve and trust funds". \$380,000 is the tentative total amount going into the funds.

The DRA tax rate worksheet was reviewed. The tax rate was set at \$23.98 on October 28, 2022. The undesignated fund is at \$711,144.

The Select Board signed the Tax warrant in the amount of \$9,790,268.67.

This workshop was adjourned at 10:42AM. Motion from Mr. Kilham. Seconded by Mrs. Brotman and voted unanimously in favor.

Respectfully submitted, Dina Cutting