

Budget Committee
TOWN OF LYME
Lyme, New Hampshire 03768-0126
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Judith Lee Shelnutt Brotman, Chair

October 04, 2017

AGENDA

1. Review and approve September 27, 2017 minutes.
2. Proposed 2018 budget development
 - a. Department operating budget
 - b. Salary basics –
 - i. suggested % increase for all employees
 - ii. one time pay increase requests
 - c. Vehicle, Equipment purchases
3. Wish List items
 - a. Fire – begin funding for future fire station \$75,000
 - b. Emergency Management – radio \$500; Office equipment \$1,050; outfit trailer \$721
 - c. Highway – chipper + trailer, \$20,000; pellet boiler \$23,000; storage barn; repeater \$13,000
 - d. Transfer Station – snow blower \$1,200; compactor shed \$1,000; stairs \$100; propane storage area pad/fencing \$?; roof over bins \$?;
 - e. Planning & Zoning – plotter/scanner \$5,500; phone system \$?
 - f. Library – additional staff member \$13,500-\$17,000; additional on-line resources \$10,000
 - g. Police – tactical safety gear \$3,000-\$4,000; overtime hours \$?
 - h. Town Clerk – printer/scanner/copier \$7000; electronic counting device \$?;
 - i. Administration – Laptop computer \$1,500; vault filing system \$15,000-\$18,000; highway radio \$?; new phone system \$?
 - j. Establish Town Facilities Study committee
4. Public comment
5. Adjournment

Next Meeting: November 8th – Board of Selectmen present budget