

October 11, 2023
Town of Lyme
Budget Meeting 3:00 P.M.

Call to Order:

Supervisor Countryman called the meeting to order at 3:19 p.m.

Budget Discussion:

The Board discussed the percentage raise that would be given to the employees. The Board agreed that everyone should receive the same percentage.

The assessor pay includes the new tax assistant, sole appointed assessor and the interim assessor pay. The last 3 weeks they have spent time with Jefferson County on the road assessing properties and this will be reflected in our tax roll.

One of the accounts that was over budget in 2023 is the attorney contractual account. A big portion is from the proposed Point Salubrious Water District #6. The suggested amount to increase the attorney line item is \$55,000.00.

There was a discussion regarding the Water Department Operator pay and the Union Highway contract. Deputy Supervisor Bourquin asked if Town Clerk and Tax Collector should be combined in the budget. Councilmember Villa said that he would caution the board on combining titles. It is very hard to track in future years. The Board agreed to leave it as separate budget lines.

Caring for Cats asked for \$1500.00. The Board agreed to increase their apportionment.

Veterans Service Contractual account is used for Veteran's flags and supplies as needed.

The Volunteer Transportation Center asked for less but the Board is going to keep it the same as 2023.

The Lyme Community Foundation is asking for an increase from \$9,000.00 to \$15,000.00. The Board appreciates the FREE programs they have been having.

The Garden Club and Lyme Arts Council will remain the same.

The Historian asked for \$150.00 more for 2024.

Councilmember Gosier is hoping to renew the same contract for mowing for the Three Mile Bay Cemetery. The cemetery in excellent condition.

There was a question regarding why the Recyclables (bottles and cans) Revenue and Water Coin revenue was \$0.00 when money has been recieved.

The Chamber of Commerce will be raised to \$5,000.00.

The Library will stay the same.

Pat Weston requested a seventh highway employee. The Board discussed the impact it would take on the budget. Councilmember Gosier and Deputy Supervisor Bourquin agreed that the Highway Department is busier than they ever have been. The Board will have to do further research to see how much a seventh Highway Employee will cost.

Machinery Garage Reserve and Machinery Equipment Reserve do not have the allotted funds for 2023. Supervisor Countryman stated that would be done at the end of October.

Adjournment

Resolution 2023-132: Councilmember Villa made the motion to adjourn at 5:12 p.m.; Councilmember Farrell seconded the motion; all were in favor; motion carried.

Respectfully Submitted,

Ariana Henderson

Ariana Henderson

Town Clerk