

Lyme Budget Committee – Subcommittee Meeting
Monday, June 18, 2012
5:30 pm
Lyme Center Academy Building

The meeting opened at 5:30 pm.

Attending were: Mort Bailey, Laszlo Bardos, Lisa Celone, Elizabeth Glenshaw, Dick Jones, Charles Ragan, Earl Strout, and Judy Brotman.

Judy introduced the purpose of the proposed subcommittees and stated that the goal is to ensure the best use of the Town's revenue dollars. Earl stated that his proposal is to have the team do some basic information gather of town and school departments/budgets. This can be done by investigating why department costs are what they are, and developing an understanding of each of the departments. This should be independent research, respectful fact-finding.

The following general list was developed of possible topics or areas to research:

- "big picture" discussion – history of budget growth compared to other towns, town & school
- Increase in tax bills over time – impact of budget growth
- Departmental share of the budget – as compared to other towns
- Budgeting process – presentation of requests, set-up of meetings, scheduling
- Revenue shifting, especially from the state to the local level
- Policing/safety
- Planning & Zoning administration
- Transfer Station
- School expansion
- Parks & Recreation
- Reserve and trust funds
- Major equipment/vehicles – maintenance and replacement
- Fuels
- Employee Team
- Salary/Benefits
- Library

Everyone agreed that the "budgeting big picture" items should be studied – overall budget growth, tax bill impact relative to budget growth, and departmental share of the budget as compared to other communities. Laszlo will be team leader, with Elizabeth and Dick making up the team. Charles is available as a fourth member if needed by this team.

Another area of concern to the committee is the Highway Department budget. The Board of Selectmen have already appointed a Highway Committee following up on a recommendation of last year's CIP committee. Mort is a member of

that committee, and will keep this committee updated on their on-going work. This is an important aspect of the Town's budget, but there is no need for duplication of effort, so the subcommittee work will focus on other town and school budgeting aspects.

For this first year of the subcommittee work, it was decided to study the Police Department. It was felt that this department would be amenable to the subcommittee efforts. Earl will contact Chief O'Keefe to set it up. The focus in this department will be on the mechanics of the department, and broader research into how other communities of our size and demographics handle safety and law enforcement. Earl will be leader of this team, with Lisa as team member. Phil is available to work on a team, and Earl will contact him to see if he will be able to make the third member of the team.

The meeting adjourned at 6:20 pm.

- JLSB

Next meeting will be Wednesday, August 1st. 5:30 pm, Town Office Conference Room.