

TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

Dept: 101 - SALARIES

11 - Town Hall

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
10 - 101	Salaries - Town Manager	N/A	0	0	0	0	0	0	0	100,755	100,755				100,755	
									100,755							
10 - 102	Salaries - Select Board Secretary	10-01-05	39,293	48,182	45,667	34,475	47,771	35,078	53,235	0	0				0	
									0							
10 - 103	Salaries - Treasurer	10-01-01	48,073	46,381	50,879	54,849	59,556	62,440	62,534	62,534	62,534				62,534	
									62,534							
10 - 105	Salaries - Tax Collector	10-01-02	47,712	48,547	48,651	49,604	49,382	49,641	51,851	55,751	55,751				55,751	
	1 @ 1950 Hrs @								55,751							
10 - 106	Salaries - Admin Clerk	10-01-07	0	0	20,000	7,751	30,979	29,467	45,728	51,578	51,578				51,578	
	1 @ 1950 Hrs								51,578							
10 - 107	Salaries - Deputy TC/TC	10-01-03	6,495	5,708	6,625	6,336	6,720	2,960	7,095	0	0				0	
									0							
10 - 115	Salaries - Assessor	10-01-04	42,449	42,710	43,298	9,082	71,418	58,993	76,125	75,750	75,750				75,750	
	1 @								75,750							
10 - 141	Salaries - Code Enforcement Officer	10-01-20	67,428	68,803	68,760	69,996	69,788	80,086	78,706	65,000	65,000				65,000	
	1 @								65,000							
10 - 142	Salaries - Code Enforcement Assistant	10-01-30	0	0	0	0	27,300	9,764	27,300	27,300	27,300				27,300	
	P/T 1300 HRS								27,300							
13 - Elections																
10 - 181	Salaries - Town Clerk	10-01-10	47,724	47,697	48,651	48,578	49,381	49,381	56,850	0	0				0	
10 - 182	Salaries - Ballot Clerks	10-01-16	4,080	1,918	6,000	5,650	4,504	3,422	6,529	8,478	8,478				8,478	
	process absentees day before election, town, meeting training (include minimum increase)								8,478							
	@ Minimum Wage															
10 - 183	Salaries - Town Meeting Moderator	10-01-21	313	0	319	319	324	324	340	340	340				340	
	1 @								340							

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10 - 184	Salaries - Registrar	10-01-22	2,601	2,601	3,200	3,200	3,248	3,248	3,410	6,000	6,000				6,000	
	Stipend increase due to increase of certifying petitions								6,000							
17 - Planning																
10 - 146	Salaries - Planning Board Clerk	10-01-11	4,994	4,994	5,094	5,469	5,170	1,511	0	0	0				0	
10 - 147	Salaries - Planning Board	10-01-12	1,624	1,663	1,656	3,210	3,057	2,275	3,316	3,580	3,580				3,580	
	35 hrs @7 @ Minimum (Chair plus \$1) increased								3,580							
18 - Appeals Board																
10 - 148	Salaries - Appeals Board	10-01-13	380	6	388	61	400	24	450	373	373				373	
	@								373							
21 - Recreation																
10 - 127	Salaries - Recreation Director	10-01-23	3,642	3,642	3,715	3,715	3,771	3,771	3,960	3,960	3,960				3,960	
	1 @								3,960							
31 - Transfer Station																
10 - 131	Salaries - Transfer Station	10-01-19	53,235	48,928	49,639	51,727	75,153	62,260	91,745	123,121	123,121				123,121	
	1 Manager @ 2080								50,981							
	6 employees, 4160 hours								72,140							
10 - 132	Salaries - Eco Maine Rep	10-01-24	918	0	936	0	950	0	998	1,000	1,000				1,000	
	1 @								1,000							
51- Roads																
10 - 151	Salaries - Road Commissioner	10-01-08	0	0	0		36,100	36,100	37,905	37,905	37,905				37,905	
	1 @								37,905							
71 - GA																
10 - 171	Salaries - GA Director	10-01-06	3,122	3,122	3,184	3,184	3,232	3,232	3,394	3,394	3,394				3,394	
	1 @								3,394							
72 - ACO																
10 - 175	Salaries - Animal Control Officer	10-36-02	6,861	6,597	6,998		7,103	7,103	7,458	7,458	7,458				7,458	
	1 @								7,458							
99 - Not Sp																
10 - 179	Salaries - Health Officer									455	455				455	

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		10-01-17	417	417	425	425	431	431	452								
		1 @							455								
10 - 191	Salaries - Extra Time Pay	10-01-59	4,700	34	4,700	1,205	4,700	1,107	4,700	7,500	7,500				7,500		
									7,500								
10 - 199	Salaries - Select Board	10-01-54	23,930	23,930	24,410	24,940	24,778	24,778	26,015	26,015	26,015				26,015		
									5,655								
									5,090								
									5,090								
									5,090								
									5,090								
Dept: 101 - SALARIES TOTAL							585,216	527,398	650,096	668,247	668,247	668,247	Jessica/Tom	4-1-0	18,151	2.79%	668,247 3-2-0 Brad/Amber
Dept: 102 - BENEFITS																	
99 - Not Specified																	
20 - 201	Benefits - FICA	10-01-90	35,735	30,751	35,126	29,408	44,089	40,405	49,766	51,199	51,199				51,199		
		7.65 % of total salaries							51,199								
99 - Not Specified																	
20 - 210	Benefits - Health	10-65-03	121,000	107,372	135,000	99,891	149,500	133,730	193,795	151,887	151,887				151,887		
		Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%							151,887								
20 - 211	Benefits - Dental	10-65-01	3,300	2,992	3,500	2,558	3,750	3,590	5,518	4,414	4,414				4,414		
		Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%							4,414								
20 - 214	Benefits - Life no Med	N/A	0	0	0	0	0	0	0	120	120				120		
		Personnel Policy states Life Insurance up to 1X salary. For those that take the Health it is part of the package. This is for those who don't							120								
20 - 230	Benefits - 457 B Employer Match	10-01-63	12,900	6,156	12,000	4,589	15,028	10,606	18,120	12,614	12,614				12,614		
		The Personnel Policy allows for a 6% match.							12,614								
20 - 231	Benefits - MPERS Employer Match	10-01-64	0	0	0	6,244	24,043	16,072	26,958	29,583	29,583				29,583		
									29,583								
20 - 250	Benefits - PTO Buyout	10-01-62	4,500	0	4,500	0	4,500	0	4,500	4,500	4,500				4,500		
									4,500								
11 - Town Hall																	
20 - 280	Benefits - Training	10-10-11	2,000	654	2,340	555	2,000	1,365	4,070	9,515	9,515				9,515		
		MMA annual conference (Tax Collector Request \$120, Admin Clerk \$120, Town Clerk \$120)							360								
		Tax Collector Classes (4) @ \$55 and 1 vital records class							280								

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Admin Assist Classes (4) @ \$55 and 1 vital records class									280						
Treasurer Classes (4) @ \$55									220						
Elections Conference - (1) 2 days 2 nights stay (MOVED TO 102-13-20-280)															
Clerk Classes - (2) @ \$60									120						
MTCCA Annual Networking Day									60						
MMA Training Board of Selectmen (25 Classes, 5 each, 5 Select members) @\$55									1,375						
MMA Training Zoning Board of Appeals (4 Classes)									220						
Assessing Training/Classess									4,000						
Assessing Property Tax School									250						
Code Enforcement Training (and assistant)									500						
Other (i.e. Committee's) 10 classes									550						
SelectBoard Clerk 4 classes @ \$55									220						
Town Manager classes/meetings									1,000						
ACO									80						

2023 budget

MMA annual conference (Tax Collector Request \$120, Town Clerk Request \$120)					240
Tax Collector & Assist Classes (8) @ \$55 (2 each)					440
Treasurer Classes (4) @ \$55					220
Elections Conference - (1) 2 days 2 nights stay					350
Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Records Class					360
MTCCA Annual Networking Day					60
MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select members)					880
MMA Training Zoning Board of Appeals (4 Classes)					220
Assessing Training					500
Code Enforcement Training					250
Other (i.e. Committee's) 10 classes					550

20 - 290 Benefits - Memberships & Dues

10-10-12

500

461

400

362

370

785

645

1,895

1,895

1,895

MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weiss, Hutchins, Gagne, Harrison)	150
MBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Charland)	40
MIAAO - Maine International Association of Assessing Officers 1 @ \$50	50
MAAO - Maine Association of Assessing Officers 1 @ \$50	50
MLGHRA - Maine Local Government Human Resources Association 2 @ \$30 (Lemay & Gagne)	60
MGFOA - Maine Government Finance Officers Association 1 @ \$45 (Lemay)	45
MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$30 (Bellerose, Weiss, Lemay, Hutchins)	120
YCTCCA - York County Town and City Clerks Association 1 @ \$15 (Weiss)	15
IAAO - Internal Association of Assessing Officers 1 @ \$235 (Gonska)	235
MBTA - Maine Better Transportation Associ 1 @ \$75 (Nikel)	75
CMAAO - Central Maine Association of Assesing Officers	20
Town Manager	1,000
MACA - Higgins	35
Was Previously under Gen Admin Operating separated from Town Dues	

2023 budget

MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose & Weiss)	60
MBOIA - Maine Building Officials and Inspectors 1 @ \$35 (McKenna)	35
MIAAO - Maine International Association of Assessing Officers 1 @ \$50	50
MAAO - Maine Association of Assessing Officers 1 @ \$50	50
MLGHRA - Maine Local Government Human Resources Association 1 @ \$30 (Lemay)	30
MGFOA - Maine Government Finance Officers Association 1 @ \$45 (Lemay)	45
MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$30 (Bellerose, Weiss, Lemay, Hutchins)	60
YCTCCA - York County Town and City Clerks Association 1 @ \$15 (Weiss)	15
IAAO - Internal Association of Assessing Officers 1 @ \$235 (Gonska)	235

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		MBTA - Maine Better Transportation Associ 1 @ \$75 (Nikel)					75									
		Was Previously under Gen Admin Operating separated from Town Dues														
31 - Elections Training																
20 - 280	Benefits - Training	NEW							0	120	120				120	
		Elections Conference - (1) 2 days 2 nights stay (MOVED FROM 102-11-20-280) Select Board Clerk							120							
31 - Transfer Station																
20 - 280	Benefits - Training									500	500				500	
		50-25-34	150	0	0	0	500		500							
									500							
Dept: 102 - BENEFITS TOTAL							243,780	206,554	303,871	266,347	266,347	266,347	Jessica/Tom 4-1-0	(37,525)	-12.35%	266,347 3-2-0 Michelle/Brad

Dept: 110 - GENERAL ADMIN

11 - Town Hall																
32 - 310	Contract Svcs Equip - Professional Svcs									64,008	64,008				64,008	
		10-10-02	25,000	24,376	25,500	36,937	49,500	28,425								
		10-10-04	650	627	650	786	1,865	910								
		10-35-32	0	0	0	0	0	34,090								
		10-35-31	0	0	0	0	0	656								
		Total	25,650	25,003	26,150	37,723	51,365	64,081	65,956							
		Trio (EST)								21,500						
		TBD : Monthly Services 23 Laptops/Desktops, 2 servers, 6 network devices, monitoring, updates, antivirus								25,000						
		TBD: Remote access								350						
		TBD : Web Hosting								700						
		TBD: Server Cloud Backup Service (Trio & NAS Servers)								2,500						
		Gov.Gov (domain name)								550						
		Virtual Meeting Software								300						
		Office 365 (23 Licenses) \$493 @ 6 months \$525 @ 6 months								6,108						
		Adobe Pro (2 licenses) EST								720						
		Mail Chimp package (\$60 per month)								720						
		You Tube Premium								300						
		COPIER														
		BW Base contract								1,863						
		BW Cost per Copy								200						
		Color Base Contract								882						
		Color Cost per Copy - Annual								270						
		PRINTER														
		Base contract								900						
		Cost per Copy - Annual								70						
		KYOCERA (moved from 10-10-24)														
		Base contract @ 15,000 copies								575						
		Cost per Copy (contractual with Kyocera) @ .02500 @ 20,000								500						

2023 budget

Trio		19,935
Bean Data : Monthly Services 21 Laptops/Desktops, 2 servers, 6 network devices, monitoring, updates, antivirus		21,000
Bean Data : Web Hosting		650
Iworks		7,500
Gov.Gov (domain name)		500
Zoom 1 year		2,520
Office 365 (22 Licenses)		5,500
Text My Gov		1,700
Adobe Pro (2 licenses)		3,600

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BUDGET FOR FY 2024

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Printer Cardriges															
Receipt Paper Rolls															
Calculator Paper Rolls															
Paper															
Pens															
Pencils															
Folders															
Highlighters															
Envelopes															
Toilet Paper															
Paper Towels															
Hand Soap															
Cleanser															
Code Books															
MMA Directory															
H2O															
Assessing Requested (books reference materials etc.)								650							
Tax Clerk Requested								1,154							
Codes Requested								600							
Town Clerk Requested (binders, protector sleeves, MMA Directory)								102							
Town Clerk Requested (Labels for dog reminder notices)								35							
Town Clerk Requested Toner 2 X 85								170							

2023 budget

Printer Cardriges						1,400
et. al. like below						3,501
Receipt Paper Rolls						
Calculator Paper Rolls						
Paper						
Pens						
Pencils						
Folders						
Highlighters						
Envelopes						
Toilet Paper						
Paper Towels						
Hand Soap						
Cleanser						
Code Books						
MMA Directory						
Air Filters CEO Office 2x a year						1,100
H2O						1,200
Assessing Requested (books reference materials etc.)						300
Tax Clerk Requested						1,154
Codes Requested						350
Town Clerk Requested (binders, protector sleeves, MMA Directory)						245
Town Clerk Requested (Labels for dog reminder notices)						33
Thumb drives for Registrar (10)						100

60 - 650	Supplies - Postage	10-10-03	6,000	5,821	7,000	7,541	5,200	5,641	9,000	8,220	8,220	8,220
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30 Day notices (Tax Clerk Request) \$8 @ 150	1,200
Liens (Tax Clerk Request) \$8 @ 80	640
BMV Reports (Tax Clerk Request) \$8 @ 52	420
45 Day Notices \$8 @ 35	360
Checks (1,000)	600
Absentee Ballots (MOVED TO ELECTIONS)	
Memory Sticks (elections) MOVED TO ELECTIONS	
Ballots from Printer (MOVED TO ELECTIONS)	
Moved Tax Billing postage to Tax Billing	
Planning Board Notices (Code Requested)	1,800

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Reminder Notice (Tax Clerk Request)															
Tax Clerk Requested									400						
Assessing requested - PTS & Val Update Letters									2,000						
Town Clerk requested (dog reminders, town reports, monthly reports)									600						
Town Clerk requested for Elections (absentee's, memory sticks, ballots) MOVED TO ELECTIONS															
et. al.									200						

2023 budget

30 Day notices (Tax Clerk Request)						1,500
Liens (Tax Clerk Request)						700
BMV Reports (Tax Clerk Request)						460
45 Day Notices						600
Checks						
Absentee Ballots						
Memory Sticks (elections)						
Ballots from Printer						
Moved Tax Billing postage to Tax Billing						0
Planning Board Notices (Code Requested)						1,800
Reminder Notice (Tax Clerk Request)						525
Tax Clerk Requested						300
Assessing requested						500
Town Clerk requested (dog reminders, town reports, new charter, monthly reports)						715
Town Clerk requested for Elections (absentee's, memory sticks, ballots)						1,711
et. al.						2,189

80 - 810	Adver, Print, Forms - Advertising	10-10-05	3,000	2,077	3,000	4,175	4,000	1,582	4,500	4,500	4,500
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Notices that need to be publicly posted per MRSA (approx @ \$170 ea for portland press)	2,460
Codes Request	2,040
Tax Clerk Request	0
Town Clerk Requested (absentees, nomination 12 ads x \$70) MOVED TO ELECTIONS	
Town Clerk Requested unlicensed dogs	0

2023 budget

Notices that need to be publicly posted per MRSA (approx @ \$170 ea for portland press)	850
Codes Request	2,040
Tax Clerk Request	600
Town Clerk Requested (absentees, nomination 12 ads x \$70)	940
Town Clerk Requested unlicensed dogs	70

80 - 830	Adver, Print, Forms - Forms	10-10-15	1,300	3,912	5,000	3,022	4,000	3,895	8,910	8,910	8,910
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Purchase Orders	0
Checks	600
1099's , W2's	165
Misc	1,500
Book Binding for Vital Statistics	5,460
Dog License postcards	85
Misc Electrical application forms & Building permit placards	200
Transfer Station Stickers	900

2023 budget

Purchase Orders	0
Checks	0
1099's , W2's	300

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		Misc						700								
		Book Binding for Town Records						4,875								
		Book Binding for Vital Statistics						2,700								
		Dog License postcards						125								
		Misc Electrical application forms & Building permit placards						400								
		Transfer Station Stickers						600								
80 - 850	Adver, Print, Forms - Town Report	10-10-09	5,000	4,579	5,000	5,087	5,500	4,380	6,000	2,000	2,000				2,000	
		Town Report (approx 250)								2,000						
80 - 860	Adver, Print, Forms - Tax Bills	10-10-28	1,300	544	1,300	889	3,030	2,356	3,100	3,105	3,105				3,105	
		Tax Bills							550							
		Tax Bill Insert							475							
		Tax Bill Postage							1,400							
		Postage for 2'nd Installment Reminders							480							
		Printing of 2'nd Installment							200							
		2023 budget														
		Tax Bills						650								
		Tax Bill Insert						400								
		Tax Bill Postage						1,400								
		Postage for 2'nd Installment						500								
		Printing of 2'nd Installment						150								
90 - 910	Other - Mileage/Travel	10-10-23	4,200	2,462	4,200	2,416	3,000	3,095	4,888	7,366	7,366				7,366	
		At Federal Rate														
		CEO						2,000								
		Tax Clerk requested (based on 8 classes in Augusta including Admin Clerk)						850								
		Treasurer						1,560								
		Assessing requested - post covid - in person classes, workshops, meetings, etc increasing (includes lodging for property school)						1,850								
		Town Clerk Requested (classes in Augusta, Waterville, Bangor, Posting & Post office 1155 X .625) plus tolls						791								
		Town Clerk Requested Meal reimbursement 3 @ \$35						105								
		MTCCA Annual Networking Day lodging						120								
		Registrar Posting						25								
		Health Officer						65								
		2023 budget														
		At Federal Rate (CEO, Treasurer, et al.)						2,700								
		Tax Clerk requested (based on 2 classes in Augusta)						300								
		Assessing requested						900								
		Town Clerk Requested (classes in Augusta, Waterville, Bangor, Posting & Post office 1674 X .59)						988								
19 - Committees	Misc - Misc									3,500	3,500				3,500	
90 - 999																
		Items needed for several committees (i.e. advertising,other services etc)						3,500								
		Ordinance Review														
		I/T Committee														
		Buildings and Grounds														
		Conservation														
		ETC as per Town Charter														

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Dept: 110 - GENERAL ADMIN TOTAL							107,959	110,940	135,436	136,115	136,115	136,115	Jessica/Dave	4-0-0	679	0.50%	136,115 5-0-0 Dave/Michelle
Dept: 115 - ELECTIONS																	
13 - Elections																	
39 - 399	Contract Svcs Other - Other	10-10-07	7,000	3,415	7,750	8,391	7,825	3,779	12,147		9,339	9,339				9,339	
										Memory Sticks, programming and rental	3,065						
										Accessible Voting / Electronic Ballot 4 Elections	400						
										Lease additional machine	500						
										Dymo Lables (MOVED TO 110-13-60-610)							
										Signs (MOVED TO 110-13-60-670)							
										Ballots 3 elections 9,000 ballots 2500 X 3 election 1500 X 1 election	2,712						
										Changing Venues Dave Riles bring voting equipment back and forth 4 elections \$400	1,600						
										Meals (MOVED TO 110-13-60-610)							
										U-Haul \$150 X 4 elections	600						
										email address for electronic ballots for 4 elections.	20						
										Parking Attendants: 2 people 12 hours	442						
60 - 610	Supplies - Supplies	NEW	0	0	0	0	0		0		1,126	1,126				1,126	
										Dymo Lables (MOVED FROM 110-13-30-399)	114						
										Meals (MOVED FROM 110-13-30-399)	1,012						
60 - 650	Supplies Postage	NEW	0	0	0	0	0		0		1,702	1,702				1,702	
										Absentee Ballots (1,300 ballots @ .86 for 2 oz. for 4 elections)	1,118						
										Memory Sticks (elections) 4 elections	244						
										Ballots from Printer \$85 x 4 elections	340						
60 - 670	Supplies Signs	NEW	0	0	0	0	0		0		0	0				0	
										Signs							
80 - 810	Adver, Print, Forms - Advertising	NEW	0	0	0	0	0		0		980	980				980	
										Town Clerk Requested (absentees, nomination 14 ads x \$70)	980						
90 - 910	Other - Mileage/Travel	NEW	0	0	0	0	0		0		414	414				414	
										Elections Conference 2 night hotel 120 X 2 =\$240	240						
										Elections Conference Meals 2 x \$35	70						
										Elections Conference (166 round trip @ .625)	104						
Dept: 115 - ELECTIONS TOTAL							7,825	3,779	12,147	13,561	13,561	13,561	Jessica/John	4-0-0	1,414	11.64%	13,561 5-0-0 Michelle/Brad
Dept: 117 - GENERAL ADMIN INSURANCE SERVICES (non employee)																	
99 - Not Specified																	
38 - 325	Contract Svcs Insurance - Insurance Prop & Cas	10-65-02	14,500	13,438	15,500	15,131	16,585	15,451	18,244		20,068	20,068				20,068	
										@ 10%	20,068						
38 - 326	Contract Svcs Insurance - Insurance Workers Comp	10-65-04	5,000	13,768	5,500	9,952	12,500	12,535	14,106		18,790	18,790				18,790	
										July - Dec 2023	4,950						

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

Prior Acct Number		2020	2020	2021	2021	2022	2022	2023	2024	2024	Board Vote	Increase	Percent	2024	Budg Comm Vote			
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board		(Decrease)		Budget Comm				
Adjustment in Jan of 2024 for underpayment july - dec								5,425										
Jan - Jun 2024 with 10 % increase								8,415										
2023 budget																		
July - Dec 2022								6,706										
Jan - Jun 2023 with 10 % increase								7,400										
2022 12,390.00																		
38 - 327	Contract Svcs Insurance - Unemployment								5,000	5,000				5,000				
	10-65-05	2,900	2,060	5,291	4,656	6,000	2,161	5,000										
								5,000										
38 - 328	Contract Svcs Insurance - Volunteer								120	120				120				
	N/A	0	0	0	0	0		78										
	39 @ \$2 plus new boards and committees							120										
Dept: 117 - GENERAL ADMIN INSURANCE SERVICES (non employee) TOTAL						35,085	30,147	37,428	43,978	43,978	43,978	Jessica/Dave 4-0-0	6,551	17.50%	43,978 5-0-0 Michelle/Dave			

Dept: 119 - CONTINGENCY

11 - Town Hall																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	Clinic						350									
90 - 910	Other - Mileage/Travel	10-36-23	2,000	904	2,000	956	2,000	361	2,000	1,500	1,500				1,500	
	At Federal Rate								1,500							
Dept: 125 - ANIMAL WELFARE TOTAL							8,389	6,524	8,957	8,457	8,457	Dave/John	4-0-0	(500)	-5.58%	8,457 5-0-0 Michelle/Brad Vicky out
Dept: 128 - HEALTH & HUMAN SVC GENERAL ASSISTANCE																
71 - GA																
39 - 310	Contract Svcs Other - Professional Svcs	60-71-99	2,500	1,010	2,500	570	2,500	328	1,000	1,000	1,000	Jessica/Dave	4-0-0		1,000 5-0-0	Brad/Michelle Vicky out
									1,000							
Dept: 129 - HEALTH & HUMAN SVC SOCIAL SERVICES																
75 - Social Services																
91 - 999	Social Services - Misc	70-70-15	0	0	0	0	1,086	1,086	1,086	1,131	1,131	John/Jessica	4-0-0		1,131 5-0-0	Michelle/Brad Vicky out
	LifeFlight								1,131							
2023 budget																
	LIFEFLIGHT						1,086									
Dept: 128 & 129 - HEALTH & HUMAN SVC TOTAL							3,586	1,414	2,086	2,131	2,131		45	2.16%	2,131	
Dept: 131 - ROADS																
51 - Roads																
37 - 310	Repairs & Maint - Sign Intallation	NEW	0	0	0	0	0		0	1,000	1,000				1,000	
	Sign Installation								1,000							
40 - 481	Repairs & Maint - Roads/Construction	40-15-01	268,392	267,309	307,096	302,546	251,000	138,480	160,500	199,000	199,000				199,000	
	Grasshopper Ln								67,000							
	Williams Rd reclaim								75,000							
	Day Rd reclaim 450'								12,000							
	Deer Hill reclaim 3600'								45,000							
2023 budget																
	Mast Rd reclaim								67,000							
	Williams Rd reclaim								72,000							
	Day Rd reclaim 450'								8,000							
	Deer Hill reclaim 3600' (\$40,000 coming from LRAP funds)								13,500							
40 - 482	Repairs & Maint - Roads/Resurfacing	40-15-02	252,000	238,601	200,000	198,841	316,500	229,234	391,000	475,000	475,000				475,000	
	Grasshopper Ln								70,000							
	John St								75,000							
	Day Rd								90,000							
	Mast Rd								99,000							
	Williams Rd								96,000							

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Deer Hill									45,000						

2023 budget

Oscar Littlefield						70,000
Day Rd Surface 6500'						90,000
Mast Rd. Surface						99,000
Williams Rd						96,000
Deer Hill						36,000

40 - 483	Repairs & Maint - Roads/Repairs & Maint								139,350	139,350				139,350
	40-15-03	95,000	95,002	100,000	97,527	168,100	117,800	183,850						

Shore Rd. Assoc	250
Striping Crosswalks (includes transfer station & library)	4,200
Striping	21,000
Sweeping	13,000
Cold Patch	4,000
Culverts & Ditching	25,000
Brush Cutting	10,000
Tree Removal	20,000
General Maintenance	41,900

2023 budget

Shore Rd. Assoc	250
Striping Crosswalks (includes transfer station & town hall)	3,100
Striping	17,000
Sweeping (contractual until 06/30/2023)	11,050
Roadside Mowing - MOVE TO DEPT 142	0
Cold Patch	3,000
Culverts & Ditching	20,000
Brush Cutting	10,000
Tree Removal	10,000
General Maintenance	20,000
General Maintenance	89,450

50 - 580	Utilities - Communications								0	0				0
	N/A	0	0	0	0	0		250						

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2023 budget

GWI w/ 200 mb internet @ Salt Shed	250
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Dept: 131 - ROADS TOTAL						735,600	485,514	735,600	814,350	814,350	814,350	Jessica/John 4-0-0	78,750	10.71%	814,350	5-0-0	Michelle/Amber
Dept: 141 - BLDGS & GROUNDS CARE & MAINT																	

11 - Town Hall

31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs								9,660	9,660				9,660
	10-10-06	5,000	5,259	5,000	4,977	7,650	6,212							
	10-10-21	800	576	800	832	792	832							
	10-10-27	1,600	766	995	492	550	523							
	Total	7,400	6,601	6,795	6,301	8,992		10,710						

Security System : Annual contract \$492 parts, service etc extra	600
Rugs : Twice a month at \$35.00	840
Cleaning Services General (\$475 @ 12)	5,700
Deep Clean 2x a year	1,200

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Rugs (2 x a year)									700						
Additional vacuuming (\$50 @ 52 wks) (resolved)									0						
Fire Extinguishers Inspection									120						
Windows service 2x a year									500						
Misc Repairs (moved to 40-410)															

2023 budget

Security System : Annual contract \$492 parts, service etc extra						550
Rugs : Twice a month at \$35.00						910
Cleaning Services General (\$475 @ 12)						5,700
Deep Clean 2x a year						1,200
Rugs (2 x a year)						700
Additional vacuuming (\$50 @ 52 wks)						2,600
Windows service 2x a year						450
Misc Repairs						1,200

40 - 410	Repairs & Maint - Buildings & Grounds									3,700	3,700			3,700
		10-10-16	2,025	850	850	30	1,200	1,660						
		10-60-02	8,000	7,776	8,000	4,411	8,000	7,214						
		Total	10,025	8,626	8,850	4,441	9,200		9,425					

Haley's for HVAC (FY 23 \$1,200)						1,500
Rod's Electric (Generator)						200
Pest Services						350
Fire Extinguishers replacements or recharge						150
Misc Repairs (broken toilet etc)						1,500

2023 budget

Haley's for HVAC						900
Duct Cleaning at Town Hall. (when units were replaced in 2019 used existing duct work & did not clean. They recommend every 8 years)						7,500
Rod's Electric (Generator)						200
Pest Services						350
Fire Inspection						475

21 - Recreation														
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs									1,390	1,390			1,390
		80-30-06	0	0	0	0	1,500	580	4,250					

Pest Control (adding playground)						600
Locking and Unlocking of Gate (\$10 per day)						0
Bacteria Analysis (3X) @ \$30						90
Misc Repairs						700

2023 budget

Pest Control (adding playground)						600
Locking and Unlocking of Gate (\$10 per day)						3,650

40 - 410	Repairs & Maint - Buildings & Grounds									1,850	1,850			1,850
		80-32-17	2,000	9,514	2,500	2,670	2,500	2,605	3,990					

Bark Mulch						550
Paint						100
Misc. Items						200
Sod and Soil						1,000

2023 budget

TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		Bacteria Analysis (\$55 for Kennebunk & Bunganut 4 times)						440								
		Bark Mulch						750								
		Paint						100								
		Misc. Items						200								
		Sod and Soil						2,500								
22 - Bunganut																
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs	80-30-13	600	160	600	479	550		600	660	660				660	
		Pest Control							600							
		Bacteria Analysis (2X) @ \$30							60							
2023 budget																
		Pest Control						600								
40 - 410	Repairs & Maint - Buildings & Grounds									700	700				700	
		Misc Repairs							700							
31 - Transfer Station																
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs	N/A	0	0	0	0	0		1,500	2,620	2,620				2,620	
		Pest Control							2,500							
		Fire Extinguishers Inspection							120							
2023 budget																
		Pest Control						1,500								
40 - 410	Repairs & Maint - Buildings & Grounds	50-25-08	1,500	3,743	1,000	1,460	1,690		500	1,150	1,150				1,150	
		Misc Repairs							1,000							
		Fire Extinguishers replacements or recharge							150							
2023 budget																
		New Toilet						500								
Dept: 142 - BLDGS & GROUNDS MOWING																
11 - Town Hall																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing	10-60-01					4,500		5,850	0	0				0	
		partial (see plowing)														
		MOVED TO 142-90-31-370														
21 - Recreation																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing	N/A					5,376		6,989	0	0				0	
		was previously listed under town hall and the ballfield was listed under 85-85-85														
		MOVED TO 142-90-31-370														
		Chadbourne Field - Clean up Fall														
		Chadbourne Field - Clean up Spring														

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

Prior Acct Number		2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Chadbourne Field - Fertilize Playground 3X (1x with grub control)																
Chadbourne Field - Soil Test																
Chadbourne Field - Mow Playground 12 times																
Chadbourne Field - Mow field & parking area 12x																
Chadbourne Field - aerate playground area																
22 - Bunganut																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing									0	0				0	
	85-85-85	20,500	9,535	20,500	21,689	22,683	26,030	27,220								
the above numbers include chadbourne																
MOVED TO 142-90-31-370																
Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06)																
Bunganut Ballfield - Mowing Inside 36 mowings																
Bunganut Ballfield - Mow banking & lot 26 times																
Bunganut Ballfield - Mowing Outside fence to roadway																
Bunganut Ballfield - Mowing Outside Spectator Lawn																
Bunganut Ballfield - Fertilizer 5x (one time with grub control)																
Bunganut Ballfield - Aerate 3x																
Bunganut Ballfield - Lime																
Bunganut Ballfield - Clean up Fall																
Bunganut Ballfield - Overseed																
Bunganut Ballfield - Clean up Spring																
Bunganut Ballfield - Soil Test																
51 - Roads																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing									11,500	11,500				11,500	
	40-15-03					11,500		11,500								
partial previously in with all rep & maint																
Road Side Mowing - was previously listed under roads								11,500								
90 - Undefined																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing									50,142	50,142				50,142	
Year 1 of 5. July to Nov (5 months)								26,900								
Year 2 of 5. Mar to Jun (4 months) with 8% COLA								23,242								
Town Hall																
Chadbourne Field																
Bunganut Park																
Dept: 143 - BLDGS & GROUNDS PLOWING																
11 - Town Hall																
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding									4,640	4,640				4,640	
	10-60-01	6,000	5,045	6,000	5,405	5,000	4,490	5,200								
Plowing & Sanding parking lot								4,000								
Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms								640								
2023 budget																
Plowing & Sanding parking lot								4,000								
Sanding and shoveling walkways (\$735 FY21, \$665 FY20, \$630 FY19)								1,200								
21 - Recreation																
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding									1,200	1,200				1,200	
	80-32-16	720	435	720	350	750	700	800								

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		Kennebunk Pond \$75.00 (16 storms)								1,200							
		2023 budget															
		Kennebunk Pond \$50.00 (16 storms)								800							
22 - Bunganut																	
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding	N/A	0	0	0	0	0		750		700	700				700	
		Snowshoeing & Sledding								700							
		2023 budget															
		For cross country skiing etc.								750							
31 - Transfer Station																	
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding	50-25-39	3,000	2,270	3,000	1,235	3,000	3,140	3,500		3,000	3,000				3,000	
										3,000							
51 - Roads																	
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding	40-15-04	431,700	408,472	466,700	449,458	467,750	469,572	526,260		642,400	642,400				642,400	
		Contractual (yr 1 of 5) plus sanding (Dayton Snow Fighters)								450,000							
		Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 9.85								39,400							
		SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78)								150,000							
		Fuel Surcharge (if exceeds \$6.00 per gallon)								3,000							
		2023 budget															
		Contractual (yr 3 of 3) plus sand (Dayton Snow Fighters)								365,000							
		Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 9.75								39,000							
		SALT (1422 ton) \$80								113,760							
		Town of Waterboro - Plowing								8,500							
& GROUNDS WASTE SERVICES																	
11 - Town Hall																	
31 - 330	Contract Svcs Waste - Waste Services	10-10-06	0	0	0	0	1,300	775	1,300		1,820	1,820				1,820	
		Trash Removal from Town Hall 52 weeks (\$35)								1,820							
		2023 budget															
		Trash Removal from Town Hall 52 weeks (\$25)								1,300							
21 - Recreation																	
31 - 330	Contract Svcs Bldgs & Grounds - Waste	80-32-02	3,000	2,310	3,000	1,875	3,000	2,760	2,600		2,600	2,600				2,600	
		Trash Removal Kennebunk Pond & Chadbourne year round (\$25)								2,600							
		2023 budget															
		Trash Removal Kennebunk Pond & Chadbourne year round (\$25)								2,600							
35 - 331																	
35 - 331	Contract Svcs Waste - Porta Potties	80-32-03	3,100	1,330	3,100	1,680	3,200	2,575	4,200		4,440	4,440				4,440	

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		Chadbourne Field 1 R (\$85) 12 months 1 H (\$100) 12 months								2,220						
		Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 months								2,220						
		2023 budget														
		Chadbourne Field 1 R 12 months 1 H 12 months					2,100									
		Kennebunk Pond 1 R 12 months 1 H 12 months					2,100									
22 - Bunganut																
31 - 330	Contract Svcs Bldgs & Grounds - Waste									2,940	2,940				2,940	
	80-30-04		1,000	935	1,000	925	1,200	1,735	2,940							
		Trash removal Pond (7 months - 28 weeks @ \$65) or Dumpsters								1,820						
		Trash removal Field (7 months - 28 weeks @\$40) or Dumpsters								1,120						
		2023 budget														
		Trash removal Pond (7 months - 28 weeks @ \$65)					1,820									
		Trash removal Field (7 months - 28 weeks @\$40)					1,120									
35 - 331	Contract Svcs Waste - Porta Potties									3,375	3,375				3,375	
	80-30-05		1,800	1,465	1,800	1,245	2,500	975	2,100							
		Bunganut Ball Field 1 R (\$85) 7 months								595						
		Bunganut Town Park 5 (\$85) R 4 months								1,700						
		Bunganut Town Park 2 (\$85) R 4 months								680						
		Bunganut Town Park 1 H (\$100) 4 months								400						
		2023 budget														
		Bunganut Ball Field 1 R 4 months					300									
		Bunganut Town Park 5 R 4 months					1,500									
		Bunganut Town Park 1 H 4 months					300									
51 - Roads																
31 - 330	Contract Svcs Bldgs & Grounds - Waste									1,200	1,200				1,200	
	50-25-26		500	1,995	700	837	700	887	1,000							
		Road Side pick up of trash								1,200						
35 - 331	Contract Svcs Waste - Porta Potties									340	340				340	
	N/A		0	0	0	0	0		300							
		Porta Potties at Salt Shed 1 R (\$85) 4 months								340						
		2023 budget														
		Porta Potties at Salt Shed 1 R 4 months						300								
Dept: 147 - BLDGS & GROUNDS ENERGY																
11 - Town Hall																
50 - 510	Utilities - Propane									3,984	3,984				3,984	
	10-10-17		3,500	1,162	3,500	2,079	4,000	2,274	3,984							
		Propane (est 1,600 gals @ 2.49) current pricing is \$1.799								3,984						
		2023 budget														
		Propane (est 1,600 gals @ 2.49)						3,984								
50 - 560	Utilities - Electricity									8,500	8,500				8,500	
	10-10-30		4,000	2,693	4,000	3,150	4,000	4,255	8,000							

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		Standard prior \$35.47 as of 1/1/23	\$52.16								8,500						
		KW prior \$.064494 as of 1/1/23	\$.126400														
		2023 budget															
		Standard prior \$35.47 as of 1/1/22	\$64.99							8,000							
		KW prior \$.064494 as of 1/1/22	\$.118161														
21 - Recreation	50 - 560	Utilities - Electricity	80-32-20	300	273	300	200	325	493	1,420	2,500	2,500				2,500	
		Concession Stand (using more than have in the past)									2,500						
		Kennebunk Pond Lighting (new)															
		Standard prior \$35.47 as of 1/1/23	\$52.16														
		KW prior \$.064494 as of 1/1/23	\$.126400														
		2023 budget															
		Concession Stand (using more than have in the past)								720							
		Kennebunk Pond Lighting (new)								700							
		Standard prior \$35.47 as of 1/1/22	\$64.99														
		KW prior \$.064494 as of 1/1/22	\$.118161														
22 - Bunganut	50 - 560	Utilities - Electricity									4,500	4,500				4,500	
		Electricity	80-30-16	420	415	450	475	550	565								
		Concession Stand	80-30-20	350	241	350	200	375									
		Ballfield	80-30-26	650	826	650	742	800	553								
		Total		1,420	1,482	1,450	1,417	1,725		4,000							
		Standard prior \$35.47 as of 1/1/23	\$52.16								4,500						
		KW prior \$.064494 as of 1/1/23	\$.126400														
		2023 budget															
		Added Security								4,000							
		Standard prior \$35.47 as of 1/1/22	\$64.99														
		KW prior \$.064494 as of 1/1/22	\$.118161														
31 - Transfer Station	50 - 560	Utilities - Electricity	50-25-13	3,000	2,411	3,000	3,133	3,000	4,343	6,700	9,000	9,000				9,000	
		Standard prior \$35.47 as of 1/1/23	\$52.16								9,000						
		KW prior \$.064494 as of 1/1/23	\$.126400														
		Added Security & Lighting															
		2023 budget															
		Standard prior \$35.47 as of 1/1/22	\$64.99							6,700							
		KW prior \$.064494 as of 1/1/22	\$.118161														
		Added Security & Lighting															
51 - Roads	50 - 560	Utilities - Electricity	40-15-08	6,500	6,115	6,500	5,834	7,000	5,338	14,500	8,500	8,500				8,500	
		Standard and unit costs \$350 per month									8,500						
		KW prior \$.064494 as of 1/1/23	\$.126400														
		KW for st. lights less than TH or Trfs															

TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
2023 budget																
Salt Shed for Cameras & Lighting								250								
Standard prior \$35.47 as of 1/1/22 \$64.99								14,250								
KW prior \$.064494 as of 1/1/22 \$.118161																
Dept: 148 - BLDGS & GROUNDS SIGNAGE																
21 - Recreation																
60 - 670	Supplies - Signs															
		80-32-12	200	46	200	67	200	409	500	500	500				500	
									500							
22 - Bunganut																
60 - 670	Supplies - Signs															
		N/A	0	0	0	0	0		500	500	500				500	
									500							
31 - Transfer Station																
60 - 670	Supplies - Signs															
		N/A	0	0	0	0	0		500	500	500				500	
									500							
51 - Roads																
60 - 670	Supplies - Signs															
		40-15-05	3,000	1,779	3,000	2,401	3,500	3,703	4,000	5,000	5,000				5,000	
									5,000							
Dept: 141-148 - BLDGS & GROUNDS							580,641	555,198	677,588	795,511	795,511	795,511	John/Jessica 4-0-0	117,923	17.40%	795,511 5-0-0 Dave/Michelle
Dept: 150 - TRANSFER STATION																
31 - Transfer Station																
35 - 310	Contract Svcs Waste - Prof Svcs															
	Refrigerants	50-25-11	0	2,333	1,500	1,878	2,500	1,923	2,700	2,980	2,980				2,980	
Refrigerants (FY 2022 \$1922.50)									2,500							
Fuel Hauling - Gas for Backhoe (\$40 12 trips)									480							
2023 budget																
Refrigerants (current ytd \$1,856 @ 4/6)								2,700								
35 - 349	Contract Svcs Waste - Prof Svcs Can Rental															
	Can Rental	50-25-10	600	600	600	3,250	2,400	1,400	2,400	2,400	2,400				2,400	
Can Rental: \$50.00 per container currently have 4									2,400							
2023 budget																
Can Rental: \$50.00 per container currently have 4								2,400								
35 - 350	Contract Svcs Waste - Tipping															
	Tipping	50-25-03	100,000	121,247	100,000	89,884	164,616	125,788	172,197	166,250	166,250				166,250	
Tipping: 1900 Tons @ \$87.50 (from 79.50) was figuring 2166 ton but it has leveled off									166,250							
2023 budget																
Tipping: 2166 Tons @ \$79.50								172,197								

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TOWN OF LYMAN
BUDGET FOR FY 2024

	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
35 - 351	Contract Svcs Waste - Tipping Wood Wood Tipping 50-25-23	18,250	18,408	20,000	26,029	38,000	23,495	39,750	43,750	43,750				43,750	
	Tipping: 500 Tons @ \$87.50 (from 79.50)								43,750						
	2023 budget														
	Tipping: 500 Tons @ \$79.50					39,750									
35 - 352	Contract Svcs Waste - Tipping Recycle Recycle Tipping 50-25-41	0	0	0	2,935	7,350	6,385	7,350	10,650	10,650				10,650	
	Recycle: 210 Tons @ \$45 (from \$35)							9,450							
	North Coast Svc TV's Monitors etc. (added \$100 per trip for fuel surcharge & \$70 per hour after first 1/2 hour) 1 X a month							1,200							
	2023 budget														
	Recycle: 210 Tons @ \$35					7,350									
35 - 355	Contract Svcs Waste - Hauling Hauling 50-25-02	18,600	40,425	21,000	25,005	23,800	26,505	23,800	33,125	33,125				33,125	
	95 @ \$175.00 per Container							16,625							
	55 @ \$300.00 per Container (estimated contract ends 3/4/24)							16,500							
	2023 budget														
	136 @ \$175.00 per Container					23,800									
35 - 356	Contract Svcs Waste - Hauling Wood Bulky Hauling 50-25-25	17,500	5,425	17,500	30,100	31,500	18,725	31,500	27,125	27,125				27,125	
	95 @ \$175.00 per Container							16,625							
	35 @ \$300.00 per Container (estimated contract ends 3/4/24)							10,500							
	2023 budget														
	180 @ \$175.00 per Container					31,500									
35 - 357	Contract Svcs Waste - Hauling Recycle Recycle Hauling 50-25-30	7,000	7,021	7,000	10,500	15,225	5,775	8,225	11,100	11,100				11,100	
	36 @ \$175.00 per Container							6,300							
	16 @ \$300.00 per Container (estimated contract ends 3/4/24)							4,800							
	2023 budget														
	47 @ \$175.00 per Container					8,225									
35 - 359	Contract Svcs Waste - Hauling Metal NEW						7,175		10,500	10,500				10,500	
	30 @ \$175.00 per Container							5,250							
	15 @ \$300.00 per Container (estimated contract ends 3/4/24)							4,500							
	Other Misc Hauling (i.e. Berwick Iron & Metals) 5 trips							750							
35 - 358	Contract Svcs Waste - Hauling Waste Oil Waste Oil Hauling 50-25-05	1,000	1,569	1,000	2,050	2,000	2,308	2,300	2,500	2,500				2,500	
	FY 2021 \$2,051 FY 2022 \$2,308							2,500							
	2023 budget														
	FY 2021 \$2,051 FY 2022 YTD 4/6 \$1,856					2,300									

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote	
40 - 450	Repairs & Maint - Equipment	50-25-22	300	3,533	3,000	4,189	9,100	5,147	8,100	13,330	13,330				13,330		
Loader Backhoe Maintenance & misc parts									3,500								
CIA Salvage Greases & repairs containers each year									5,000								
Remaining additional electronic needs									1,000								
Compactor Maintenance (current year charge was \$3483) 10% increase									3,830								
2023 budget																	
Loader Backhoe Maintenance									3,500								
CIA Salvage Greases & repairs containers each year									3,600								
Remaining additional electronic needs									1,000								
50 - 570	Utilities - FUEL	NEW	0	0	0	0	0		0	2,880	2,880				2,880		
Backhoe (avg 40 gals a month) @ \$6.00									2,880								
50 - 580	Utilities - Communications	50-25-15	700	884	700	1,562	3,250	2,077	3,500	4,000	4,000				4,000		
Phone & Internet									4,000								
60 - 610	Supplies - Supplies									750	750				750		
	Stickers	50-25-09	600	641	700	0	700	675									
	Office Supplies	50-25-19	750	504	750	392	750	1,114									
	Total		1,350	1,145	1,450	392	1,450		1,450								
Stickers (see Department 110)																	
Office Supplies									750								
2023 budget																	
Stickers									700								
Office Supplies									750								
60 - 690	Supplies - Personal Protective Gear	50-25-36	1,000	99	1,000	0	1,000	1,357	1,500	3,000	3,000				3,000		
Jackets, Gloves, Shirts, etc.									3,000								
90 - 920	Other - State Fee's	50-25-17	450	767	450	479	450	499	500	500	500				500		
									500								
90 - 930	Other - Health & Wellness	500								500	500				500		
		50-25-37	500	388	500	0	500	70	500								
									500								
Dept: 150 - TRANSFER STATION TOTAL							303,141	230,416	305,772	335,340	335,340	335,340	Jessica/John 4-0-0	29,568	9.67%	335,340 5-0-0	Dave/Michelle
Dept: 161 - PARKS & REC																	
21 - Recreation																	
40 - 450	Repairs & Maint - Equipment Repairs						0		900	950	950				950		
Rink Liner									650								
Ice Rink Parts									300								
2023 budget																	
Rink Liner									600								
Ice Rink Parts									300								

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TOWN OF LYMAN
BUDGET FOR FY 2024

	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
50 - 570	Utilities - FUEL														
	NEW	0	0	0	0	0		0	100	100				100	
	Snowblower donated for use for the skating season							100							
80 - 810	Advert, Print, Forms - Advertising														
	80-32-23	700	488	700	0	500		500	200	200				200	
								200							
90 - 940	Other - Rec Programs														
	80-32-18	4,000	1,087	4,000	1,381	4,000	3,089	6,860	6,860	6,860				6,860	
	Snow Shoeing/Hike														
	Snowman Making														
	St. Patrick's Day Activity to go														
	Lean to plant seedlings														
	Easter Egg Hunt (or take home)														
	Memorial Day Parade														
	Memorial Day Weekend Hike														
	Fairy House Building														
	Kit flying and making														
	Vitrual 5K														
	Paddle Boarding														
	Less Fee's paid by users														
	STEM Program														
	Less Fee's paid by users														
	Summer Hiking														
	Fall Tea Party														
	Pumpkin Decorating														
	Thanksgiving Craft														
	Visit with Santa, craft, tree lighting														
	Pottery & Arts														
	Ice Skating														
	Concert in the Park														
	Other programs														
	TOTAL							6,860							
2023 budget															
	Snow Shoeing/Hike							25							
	Snowman Making							25							
	St. Patrick's Day Activity to go							200							
	Lean to plant seedlings							200							
	Easter Egg Hunt (or take home)							500							
	Memorial Day Parade							500							
	Memorial Day Weekend Hike							5							
	Fairy House Building							100							
	Kit flying and making							200							
	Vitrual 5K														
	Paddle Boarding							1,600							
	Less Fee's paid by users							(1,200)							
	STEM Program							300							
	Less Fee's paid by users							(200)							
	Summer Hiking							5							
	Fall Tea Party							200							
	Pumpkin Decorating							250							
	Thanksgiving Craft							200							
	Visit with Santa, craft, tree lighting							550							
	Pottery & Arts														
	Ice Skating							500							
	Concert in the Park							1,500							
	Other programs							1,400							
90 - 999	Other - Misc								250	250				250	

TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote	
		80-32-04	300	76	100	303	1,825	1,102	250								
		Misc Items needed (i.e. snowshovels)							250								
22 - Bunganut																	
	50 - 580	Utilities - Communications								600	600				600		
		80-30-10	450	1,171	850	673	1,275	451	4,800								
		Phone							600								
Dept: 161 - PARKS & REC TOTAL							7,600	4,642	13,310	8,960	8,960	8,960	Jessica/John	4-0-0	(4,350)	-32.68%	8,960 5-0-0 Dave/Michelle
Dept: 171 - RESERVES EQUIPMENT																	
99 - Not Specified																	
	95 - 970	Reserves - Town Reserves								10,000	10,000	John/Jessica	4-0-0		10,000	4-1-0 Michelle/Dave	
		Computer	10-90-01	5,000	0	5,000	5,000	15,000	15,000	10,000							
									10,000								
		Current Balance 4/12/23		10,528													
NEW		Reserves - Transfer Station								0	0				0		
		Compactors															
		Compactors are about \$20,000 each ZERO as projected rev move for FY23 is \$43K							0								
		Current Balance 4/12/23		0													
Dept: 173 - RESERVES BUILDING																	
99 - Not Specified																	
	95 - 970	Reserves - Town Reserves								10,000	10,000	Jessica/John	4-0-0		10,000	5-0-0 Michelle/Amber	
		Town Hall	10-90-03	5,000	62,779	5,000	5,000	10,000	10,000	10,000							
									10,000								
		Current Balance 4/12/23		23,156													
Dept: 175 - RESERVES CONTRACT SERVICES																	
99 - Not Specified																	
	95 - 970	Reserves - Town Reserves								18,674	18,674	Jessica/Dave	4-0-0		18,674	5-0-0 Michelle/Dave	
		Revaluation	10-90-11	50,000	94,966	5,000	5,000	21,668	21,668	18,688							
		Estimated at \$200,000: Year 4 of 10							18,674								
		Current Balance 4/12/23		69,387													
Dept: - RESERVES SO WATERBORO RD																	
99 - Not Specified																	
	95 - 970	Reserves - Town Reserves								50,000	50,000	Dave/John	4-0-0		50,000	4-1-00 Michelle/Amber	
									50,000								
		Current Balance 4/12/23		50,480													
Dept: 177 - RESERVES MISC																	
99 - Not Specified																	
	95 - 970	Reserves - Town Reserves								32,715	32,715						
		Capital Improve	10-90-02	15,000	0	15,000	15,000	15,000	15,000								
		Resident Disaster Relief	10-90-21	0	0	0	0	5,000	5,000	5,000							
		Kennebunk Pond	10-90-25	0	0	0	0	10,000	10,000	1,000							
		Fire Hydrants	10-90-14	1,500	1,500	0	0	4,000	4,000	4,000							

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TOWN OF LYMAN

BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Benefits									7,715							
Charter Commission									1,000							
Total			16,500	1,500	15,000	15,000	34,000									
Capital Improvement		Current Bal 4/12/23	\$106,940						15,000		Dave/Jessica	4-0-0			15,000	5-0-0 Michelle/Brad
Resident Disaster Relief		Current Bal 4/12/23	\$7,400						5,000		Dave/Jessica	4-0-0			5,000	5-0-0 Dave/Brad
Kennebunk Pond		Current Bal 4/12/23	\$4,422						0						0	
Fire Hydrants		Current Bal 4/12/23	\$16,530						4,000		Dave/Jessica	4-0-0			4,000	5-0-0 Amber/Dave
Benefits Reserve		Current Bal 4/12/23	\$7,728						7,715		John/Dave	4-0-0			7,715	5-0-0 Michelle/Amber
Health			30,000.00													
Dental			575.00													
Mpers			8,000.00													
5 Year			7,715.00													
CHARTER COMMISSION -		Current Bal 4/12/23	\$1,002						1,000		Jessica/Dave	4-0-0			1,000	4-1-0 Amber/Brad

Dept: 179 - RESERVES GMFR

91 - GMFR

95 - 978

Reserves - GMFR Reserves

Vehicle	10-90-10	40,000	47,793	40,000	40,000	50,000	50,000			90,000	90,000					
Facility	10-90-12	16,000	6,000	0	0	16,000	16,000									
Building	10-90-13	0	0	0	0	14,000	14,000									
Total		56,000	53,793	40,000	40,000	80,000		80,000								

Vehicle						60,000		Jessica/Dave	4-0-0						60,000	5-0-0 Michelle/Brad
Facility						16,000		Jessica/Dave	4-0-0						16,000	5-0-0 Michelle/Brad
Building						14,000		Jessica/Dave	4-0-0						14,000	5-0-0 Michelle/Brad

Dept: 171 THRU 179 - RESERVES TOTAL

160,668160,668161,403211,389211,389211,38949,98630.97%211,389

Dept: 181 - OUTSOURCED GEN ADMIN

11 - Town Hall																
33 - 310		Contract Svcs Prof - Professional Svcs								54,500	54,500				54,500	
		Tax Maps	10-14-04	0	0	4,000	3,750	4,000	3,800							
		Assessing	10-35-35	0	0	0	16,738	70,000	14,896							
		CEO	10-35-37	0	0	0	0	0	1,442							
		Total		0	0	4,000	20,488	74,000		56,500						
		TBD : Additional I/T Services							29,000							
		James Thomas GIS Solutions							4,500							
		Tony Vigue - assisting with franchise agreement with Spectrum							1,000							
		Murphy Appraisal Assessing services							20,000							
		2023 budget														
		Assessing (assistant assessor requested)					25,000									
		CEO Requested					2,000									
		Bean Data : Additional Services					25,000									
		James Thomas GIS Solutions					4,500									
33 - 320		Contract Svcs Prof - Legal Svcs								34,200	34,200				34,200	
			10-35-14	15,000	4,693	15,000	16,671	10,000	21,348	32,700						
		Town Business								15,000						
		Legal Services Assessing								2,000						
		Legal Services FOAA and Land Use								10,000						
		Legal Services for ZBA hearings								700						
		Legal Services Planning Board								5,000						
		Legal Services Ordinance Review Committee								1,500						
		2023 budget														
		Town Business					15,000									

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		Legal Services Assessing						2,000								
		Legal Services FOAA and Land Use						10,000								
		Legal Services for ZBA hearings						700								
		Legal Services Planning Board						5,000								
33 - 323	Contract Svcs Prof - Audit Svcs															
		10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500				5,500	
		Contractual through FYE 2023							5,500							
		Contractual through FYE 2023						5,500								
90 - 981	Other HR Job Study						5,000	5,000	5,000	0	0					
90 - 982	Other TH Feasibility						10,000	370	9,631	0	0					
15 - Cemetaries																
37 - 399	Contract Svcs Outsourced - Other									8,500	8,500				8,500	
		10-38-02	5,000	6,907	7,200	7,200	9,500	9,500	71,500							
		General Expenses: Flags, Equipment Maint, chains etc.							3,500							
		20 Revolutionary War Veteran Markers							5,000							
		2023 budget														
		General Expenses: Flags, Equipment Maint, chains etc.						4,500								
		Tree Removal						7,000								
17 - Planning																
33 - 310	Contract Svcs Prof - Professional Svcs									500	500				500	
		10-35-36	0	0	0	0	500	0	500							
									500							
22 - Bunganut																
33 - 310	Contract Svcs Prof - Professional Svcs									0	0				0	
		N/A	0	0	0	0	0		0							
		2023 budget														
		BEACH: I/T Installation of new equipment						1,500								
		BALLFIELD: I/T Installation of new equipment						1,500								
37 - 399	Contract Svcs Outsourced - Other									41,000	41,000				41,000	
		80-30-25	35,000	35,000	37,000	36,000	37,000	37,000	41,000							
		Contractual Agreement with Sanford / Springvale Y (year 2 of 3)							41,000							
31 - Transfer Station																
33 - 310	Contract Svcs Prof - Professional Svcs									0	0					
		N/A	0	0	0	0	0		0							

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TOWN OF LYMAN
BUDGET FOR FY 2024

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
2023 budget																
		I/T Installation of new equipment						1,500								
51 - Roads	33 - 310	Contract Svcs Prof - Professional Svcs														
		N/A	0	0	0	0	0		0	0	0					
2023 budget																
		I/T Installation of new equipment @ Salt Shed							1,500							
11 - Town Hall	33 - 310	Contract Svcs Prof - Professional Svcs								50,000	50,000				50,000	
		HR Job Study	10-35-38	0	0	0	0	5,000	0							
		Town Hall Feasibility	10-35-39	0	0	0	0	10,000	370							
		Air Quality and Filtration Study		0	0	0	0	0								
		Total		0	0	0	0	15,000	0							
		Town Hall Next Phase							50,000							
Dept: 181 OUTSOURCED GEN ADMIN							181,500	99,225	165,831	194,200	194,200	194,200	John/Jessica 4-0-0	28,370	17.11%	194,200 5-0-0 Michelle/Amber
Dept: 185 - OUTSOURCED OTHER																
95 - Library	37 - 399	Contract Svcs Outsourced - Other								141,270	141,270				141,270	
		45-10-35	110,853	110,853	115,273	115,273	120,942	120,942	128,678							
		PROGRAMMING ACCOUNTS:								141,270						
		Books, CD's etc.														
		Magazines														
		Programs for Children, Students & Adults														
		Subscriptions (E-Books/Card Catalog/ILL/etc.)														
		TOTAL PROGRAMMING ACCOUNTS:			\$14,750											
		OPERATIONAL ACCOUNTS:														
		Contracted Cleaning Services														
		Janitorial Supplies														
		Library Materials & Supplies														
		Building Maintenance & Repaires														
		Equipment Maintenance, Upkeep & Repairs														
		Telephone														
		Electricity														
		HVAC/Propane														
		Yard Car/Lawn/Snow Removal & Sanding														
		Rubbish & Book Removal														
		Postage & Mailing Expenses														
		Promotional/Advertising Printing Costs														
		Computer Equipment/Hardware														
		Computer Software/Updates														
		Accountant/Legal/Tax Filing/etc. Costs														
		Librarian Professional Assoc. Dues														
		Insurances for Building/Liability/D&O/Others														
		Miscellaneous Expenses														
		TOTAL OPERATIONAL EXPENSES:			\$26,910											
		SALARIES/BENEFITS ACCOUNTS:														
		Salaries/Hourly Wages for All Employees														

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Fed & State Taxes															
MMA Health Insurance															
Workers' Comp. Insurance															
MMA Annual Dues															
TOTAL SALARIES/BENEFITS ACCOUNTS:			\$99,210												
CAPITAL IMPROVEMENT ACCOUNT:			\$400												

2023 budget

PROGRAMMING ACCOUNTS:				
Books, CD's etc.				8,000
Magazines				150
Programs for Children, Students & Adults				2,400
Subscriptions (E-Books&Card Catalog/LL/etc.)				2,900
TOTAL PROGRAMMING ACCOUNTS:	\$13,450			
OPERATIONAL ACCOUNTS:				
Contracted Cleaning Services				4,400
Janitorial Supplies				450
Library Materials & Supplies				1,800
Building Maintenance & Repairs				500
Equipment Maintenance, Upkeep & Repairs				1,495
Telephone				500
Electricity				3,750
HVAC/Propane				3,700
Yard Care/Lawn/Snow Removal & Sanding				2,200
Rubbish & Book Removal				170
Postage & Mailing Expenses				125
Promotional/Advertising/Printing Costs				50
Computer Equipment/Hardware				450
Computer Software/Updates				350
Accountant/Legal/Tax Filing/etc. Costs				700
Librarian Professional Assoc. Dues				500
Insurances for Building/Liability/D&O/Others				4,820
Miscellaneous Expenses				200
TOTAL OPERATIONAL EXPENSES:	\$26,160			
SALARIES/BENEFITS ACCOUNTS:				
Salaries/Hourly Wages for All Employees				69,228
Taxes (Payroll/SSI/Unemployment/etc.)				6,349
MMA Health Insurance				11,488
Workers' Comp. Insurance				353
MMA Annual Dues				650
TOTAL SALARIES/BENEFITS ACCOUNTS:	\$89,379			
CAPITAL IMPROVEMENT ACCOUNT:	\$400			400

99 - Not Specified

90 - 999

Contract Svcs Outsourced - Other

N/A

0

0

0

0

0

5,000

5,000

5,000

5,000

Lyman Historical Society

5,000

99 - Not Specified

37 - 399

Contract Svcs Outsourced - Other

PSAP 10-35-20

32,580

32,580

35,838

35,838

38,010

38,010

39,594

44,119

44,119

44,119

PSAP: Contractual (\$9.75 per capita EST) @ 4525

44,119

2023 8.75

0.35

2022 8.40

0.48

2021 7.92

0.72

2020 7.20

0.24

2019 6.96

0.24

2018 6.72

2023 budget

PSAP: Contractual (\$8.75 per capita) @ 4525

39,594

TOWN OF LYMAN
BUDGET FOR FY 2024

AS OF: April 24, 2023

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Dept: 185 - OUTSOURCED OTHER							158,952	158,952	173,272	190,389	190,389	190,389	Jessica/Dave 4-0-0	17,117	9.88%	190,389	4-0-1 Michelle/Brad
Dept: 186 - OUTSOURCED GMFR																	
91 - GMFR																	
37 - 391	Contract Svcs Outsourced - GMFR Personnel																
	35-35-03		244,915	244,903	316,153	316,153	372,705	372,705	384,804		435,968	435,968				435,968	
											435,968						
37 - 392	Contract Svcs Outsourced - GMFR Contract																
	35-35-02		150,957	150,957	160,579	160,579	162,542	162,542	177,246		194,223	194,223				194,223	
											194,223						
Dept: 186 - OUTSOURCED GMFR							535,247	535,247	562,050	630,190	630,190	630,191	Jessica/Dave 4-0-0	68,141	12.12%	630,191	5-0-0 Michelle/Brad
Dept: 191 - OTHER CIP																	
11 - Town Hall																	
70 - 710	Equipment - Computer Equipment																
	10-10-08		0	0	0	0	33,674	47,910	3,975		23,530	23,530				23,530	
	On-line Payment processing																
	Mapping GIS program																
	Setup																
	Hosting																
	Email address through the website (\$7 per person per month)																
	15 Paid staff no email address: recommending 20																
	37 Unpaid staff no email address:																
	Assessor Laptop Replacement																
	Selectboard Clerk Laptop Replacement																
	TRIO Server Replacement (purchased 9/2018. Dell support will expire on the machine Oct 2023)																
	Selectmen Laptop Replacement																
	Selectmen Laptop Replacement																
	Selectmen Laptop Replacement																
	CEO Laptop Replacement																
	Incidentals (broken computer etc) emergencies																
2023 budget																	
	TRIO - Real Estate Sketching											2,200					
	TRIO - Payport (credit card processing)											1,375					
	Card Readers											400					
	Current Charge: \$0 - \$114 \$3.00 flat rate																
	Over \$114 2.65%																
	Payport: 2.65%																
70 - 730	Equipment - Office Equipment																
	10-10-24		1,500	2,041	1,500	1,480	9,100	18,892	12,275		1,595	1,595				1,595	
	Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)											1,595					

AS OF: April 24, 2023

TOWN OF LYMAN
BUDGET FOR FY 2024

	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
2023 budget															
	Chair for Admin Assist Tax Office							275							
	Replace 1 Desks							1,000							
	Replace Copier							9,500							
	Printer front office							1,500							
70 - 790	Equipment - Other	N/A	0	0	0	0	0	3,720	5,410	5,410				5,410	
	Meeting Room (i.e. State flag, framing, paint etc)							3,000							
	Intall camera's in the vault (i.e. stolen ballots from 2010/2011)							1,960							
	Map Racks (2)							450							
2023 budget															
	Podium for meeting room							450							
	2 Fire-extinguishers for Town Hall							270							
	Complete LD Sign Enclosure							3,000							
21 - Recreation															
70 - 790	Equipment - Other	80-32-15	6,000	3,447	6,000	3,332	8,000	7,818	900	900				900	
	Poison Ivy mitigation Chadbourne							900							
22 - Bunganut															
70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	0	0				0	
70 - 790	Equipment - Other	80-30-15	1,000	2,397	1,000	0	23,900	4,400	0	0				0	
90 - 999	Other - Other	80-30-15	1,000	2,397	1,000	0	23,900	4,400	5,000	5,000				5,000	
	Trees maintenance							3,000							
	Picnic Tables (7) replace from Storm							2,000							
31 - Transfer Station															
70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	0	0				0	
70 - 790	Equipment - Other	N/A	0	0	0	0	0	300	7,900	7,900				7,900	
	Camera (no one knows where it is) the septic, pump septic, & add riser							1,500							
	Slab under Recycle Compactor to be replaced							6,000							
	Tools							400							

51 - Roads

TOWN OF LYMAN																
BUDGET FOR FY 2024																
AS OF: April 24, 2023																
	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote	
70 - 710	Equipment - Computer Equipment N/A	0	0	0	0	0		0	0	0						
70 - 790	Equipment - Other N/A	0	0	0	0	0		0	0	0						
Dept: 191 - OTHER CIP						98,574	83,419	20,270	44,335	44,335	44,335	Jessica/Dave 4-0-0	24,065	118.72%	44,335	5-0-0 Dave/Amber
TOTAL						3,572,263	3,100,813	3,965,116	4,366,001	4,366,001	4,366,001	400,885	10.11%	4,366,001		