

Town of Lyman

Select Board
Notice of Public Hearing

11 South Waterboro Rd
Lyman, ME 04002

The Select Board will hold a public hearing on **May 15th, at 6:00pm** located at the Lyman Town Hall for the purpose of presenting information regarding warrant articles 2-41 for the Annual Town Meeting scheduled for June, 2023

Town Of Lyman
11 South Waterboro Rd
Lyman ME 04002
Select Board
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TOWN OF LYMAN

ANNUAL TOWN MEETING WARRANT

TO SHIRLEY HARRISON, RESIDENT IN THE TOWN OF LYMAN, COUNTY OF YORK, AND THE STATE OF MAINE.

GREETINGS: In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of the Town of Lyman, qualified to vote in Town affairs, to meet at the **Lyman Town Hall on Tuesday, July 13th, A.D., 2023, at 8:00 AM**, then and there to act on Articles numbered 1 through 2. The election of Moderator will take place at 7:50 am.

ARTICLE 1: To choose a Moderator to preside at said meeting.

ARTICLE 2: To choose, by secret ballot:

- Two (2) Selectmen / Overseer of the Poor 3 Year term:
- Two (2) Budget Committee Members 3 Year term:
- One (1) Budget Committee Member 1 Year Term
- One (1) RSU #57 School Board Director 3 Year term:
- One (1) RSU #57 School Board Director 1 Year term:

The Select Board hereby give notice that the Registrar of Voters will be in session at the Lyman Town Hall the day of said meeting, June 13th, 2023, from 8:00 a.m. until the closing of the polls for the purpose of correcting the list of voters. The Polls will open at 8:00 a.m. and close at 8:00 p.m.

After the closing of the polls, the meeting will be recessed until 6:00 p.m., June 15th, 2023 at the Lyman Elementary School in said Town, at which time the remainder of the warrant will be acted upon.

General Note: As per the Town of Lyman Charter, Article 202 Section 2 – Town Meetings

“.....Articles concerning appropriations shall contain the statement of fact in addition to other information contain three (3) columns: one showing appropriation for the current fiscal year, one showing the appropriation proposed by the Budget Committee, and one showing the appropriation recommended by the Select Board.....”

ARTICLE 3: To see if the Town will vote to authorize the Select Board to transfer available funds such as, State Funds and Excise Tax in the amount of \$850,000; Surplus in the amount of \$870,000, and any other funds which might be used to reduce the tax commitment.

Select Board's Vote: 5-0-0

Budget Committee Vote: No Vote

ARTICLE 4: To see if the Town will vote to appropriate from Surplus the sum of **\$10,000** to be deposited into the existing non-lapsing reserve account known as **Computer Equipment Reserve**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 10,000	\$ 10,000	\$ 10,000

Select Board Vote: 4-0-0

Budget Committee Vote: 4-1-0

ARTICLE 5: To see if the Town will vote to appropriate from Surplus the sum of **\$10,000** to be deposited into the existing non-lapsing reserve account known as **Town Hall Reserve**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 10,000	\$ 10,000	\$ 10,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 6: To see if the Town will vote to appropriate from Surplus the sum of **\$18,674** to be deposited into the existing non-lapsing reserve account known as **Revaluation Reserve**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 18,688	\$ 18,674	\$ 18,674

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 7: To see if the Town will vote to appropriate from Surplus the sum of **\$50,000** to be deposited into the existing non-lapsing reserve account known as **South Waterboro Road**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 0	\$ 50,000	\$ 50,000

Select Board Vote: 4-0-0

Budget Committee Vote: 4-1-0

ARTICLE 8: To see if the Town will vote to appropriate from Surplus the sum of **\$15,000** to be deposited into the existing non-lapsing reserve account known as **Capital Improvement**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 15,000	\$ 15,000	\$ 15,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 9: To see if the Town will vote to appropriate from Surplus the sum of **\$5,000** to be deposited into the existing non-lapsing reserve account known as **Resident Disaster Relief**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 5,000	\$ 5,000	\$ 5,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 10: To see if the Town will vote to appropriate from Surplus the sum of **\$4,000** to be deposited into the existing non-lapsing reserve account known as **Fire Hydrants**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 4,000	\$ 4,000	\$ 4,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 11: To see if the Town will vote to appropriate from Surplus the sum of **\$7,715** to be deposited into the existing non-lapsing reserve account known as **Employee Benefit Reserve**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 7,715	\$ 7,715	\$ 7,715

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 12: To see if the Town will vote to appropriate from Surplus the sum of **\$1,000** to be deposited into the existing non-lapsing reserve account known as **Charter Commission Reserve**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 1,000	\$ 1,000	\$ 1,000

Select Board Vote: 4-0-0

Budget Committee Vote: 4-1-0

ARTICLE 13: To see if the Town will vote to appropriate from Surplus the sum of **\$60,000** to be deposited into the existing non-lapsing reserve account known as **GMFR Vehicle Reserve Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 50,000	\$ 60,000	\$ 60,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 14: To see if the Town will vote to appropriate from Surplus the sum of **\$16,000** to be deposited into the existing non-lapsing reserve account known as **GMFR Facility, System & Equipment Reserve Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 16,000	\$ 16,000	\$ 16,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 15: To see if the Town will vote to appropriate from Surplus the sum of **\$14,000** to be deposited into the existing non-lapsing reserve account known as **GMFR Building Reserve.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 14,000	\$ 14,000	\$ 14,000

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 16: To see if the Town will vote to appropriate from Surplus the sum of **\$656,111** and to vote to appropriate from Excise the sum of **\$35,650** and to vote to raise and appropriate from Taxes the sum of **\$242,833** for a total of **\$934,594** for **Salaries & Benefits.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$953,967	\$934,594	\$ 934,594

Select Board Vote: 4-1-0

Budget Committee Vote: 3-2-0

ARTICLE 17: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$136,115** for the **General Administration Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 135,436	\$ 136,115	\$ 136,115

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 18: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$13,561** for the **Elections Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 12,147	\$ 13,561	\$ 13,561

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 19: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$43,978** for the **General Administration – Insurance Services Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 37,428	\$ 43,978	\$ 43,978

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 20: To see if the Town will vote to appropriate from Surplus the sum of **\$2,500** for the **Contingency Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$0	\$ 2,500	\$2,500

Select Board Vote: 4-0-0

Budget Committee Vote: 4-1-0

ARTICLE 21: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$8,457** for the **Animal Welfare Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 8,957	\$ 8,457	\$ 8,457

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 22: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$2,131** for **Health and Human Services**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 2,086	\$ 2,131	\$ 2,131

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

Note: Includes General Assistance and a donation to Lifeflight.

ARTICLE 23: To see if the Town will vote to appropriate from Excise the sum of **\$814,350** for the **Roads Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 735,600	\$ 814,350	\$ 814,350

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 24: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$795,511** for the **Buildings & Grounds Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 677,588	\$ 795,511	\$ 795,511

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

Note: Includes care & maintenance, mowing, plowing, waste services, energy, and signage.

ARTICLE 25: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$335,340** for the **Transfer Station Account**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 305,772	\$ 335,340	\$ 335,340

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 26: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$8,960** for the **Parks and Recreation Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 13,310	\$ 8,960	\$ 8,960

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 27: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$194,200** for the **Outsourced General Administration Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 165,831	\$ 194,200	\$ 194,200

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

Note: Includes professional services, legal services, audit services, cemetery, plannings board professional services, Springvale/Sanford YMCA, Town Hall next phase, & mapping services

ARTICLE 28: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$190,389** for the **Outsourced Other Account**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 173,272	\$ 190,389	\$ 190,389

Select Board Vote: 4-0-0

Budget Committee Vote: 4-0-1

Note: Includes Library, Lyman Historical Society, and PSAP's fees.

ARTICLE 29: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$630,191** for the Town of Lyman's share of Goodwin Mills Fire Rescue Department and said sum to be paid to the Treasurer of the Goodwin Mills Fire Rescue pursuant to the Interlocal Agreement between the Town of Lyman and the Town of Dayton. Any unused amounts will be carried forward. To be effective, the Town of Dayton must also vote to appropriate its share of such costs.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$ 562,050	\$ 630,191	\$ 630,191

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

	Select Board	Budget Committee
Lyman Operating Costs (71.49%)	\$194,223	\$194,223
Lyman Personnel Costs (71.49%)	\$435,968	\$435,968

Note: Includes ambulance revenue and FY 22 surplus in the amount of \$225,000 and applied to total balance of \$1,106,509 (of which Lyman's portion is 71.49% or \$630,191).

ARTICLE 30: To see if the Town will vote to raise and appropriate from Taxes the sum of **\$44,335** for Capital Improvement Purchases.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
\$20,270	\$44,335	\$44,335

Select Board Vote: 4-0-0

Budget Committee Vote: 5-0-0

ARTICLE 31: To see if the Town will vote to carry forward the balance of funds available on June 30, 2023 for the project designated as Cemetery Tree Removal into Fiscal Year 2024 for the completion of said project.

Note: Balance as of 4/30/2023 was \$35,730.43

ARTICLE 32: To see if the Town will vote to authorize funding at last year's (2022/2023) level for all departments/warrants whose new appropriation is not approved by this year's warrant vote, until such time that any new funding is authorized before the next tax commitment.

ARTICLE 33: To see if the Town will vote to take from the State of Maine Snowmobile Registration Fee Fund a sum of \$6.62 per registered snowmobile; said monies to be turned over to the Lyman Snowmobile Club for the purpose of maintaining their snowmobile trails to be open for use by the public. These funds will be released after the Town is reimbursed for the 2021-2022 registration, as determined by the State of Maine.

ARTICLE 34: To see if the Town will vote to authorize the Tax Collector to accept any prepayments of taxes not yet due or assessed. Any taxes paid above the amount finally assessed shall be repaid without interest upon request.

ARTICLE 35: To see if the Town will vote to set the interest rate to be paid by the Town on abated taxes at 3% for the fiscal year.

ARTICLE 36: To see if the Town will vote to appropriate \$55,000 from overlay to pay tax abatements and applicable interest granted during the 2024 year. Explanation: Even through 36 M.R.S.A §710 authorizes assessors to raise overlay, the municipal officers have no authority to spend the amount of overlay without an appropriation vote.

ARTICLE 37: To see if the Town will vote to set a date for taxes to become due and payable and to fix interest rate of 7% for interest charged on taxes unpaid after this or 30 days after the bills are mailed out, whichever is later.

ARTICLE 38: To see if the Town will vote to authorize the Select Board to waive foreclosure of a tax lien mortgage and pursuant to state statute if (1) the taxpayer agrees in writing to pay outstanding balance within one (1) year; and (2) no such waiver has been granted by the Town Select Board within the past three (3) years.

ARTICLE 39: To see if the Town will vote to authorize the Select Board to waive foreclosure of a tax lien mortgage pursuant to State statute on such terms as may be determined by the Select Board to be in the Town's best interest.

ARTICLE 40: To see if the Town will authorize the Select Board to sell any tax-acquired property and/or Town-owned property the Select Board deems no longer purposeful for municipal use and to issue a quit claim deed for the same. Sales to be by sealed bid, public auction or contract with a real estate broker, if to other than the owner of record at the time of foreclosure, and no Select Board member during the term of his or her office may acquire from the Town any interest in real estate acquired by the Town on account of nonpayment of taxes unless the owner of record at the time of foreclosure was the Select Board member or the son, daughter, spouse, or parent of the Select Board member. Except that the Municipal Officers shall use the special sale process required by 36 M.R.S §943-C for qualifying homestead property if they choose to sell to anyone other than the former owner(s).

ARTICLE 41: To see if the Town will vote to authorize the Selectmen to accept and expend State and Federal Grant funds received during the fiscal year.

Given under our hand at Lyman, Maine this 1st day of May, A.D., 2023.

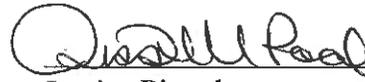


Ralph "Rusty" Blackington; Chair

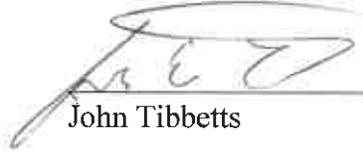
Thomas Hatch; Vice Chair



David Alves



Jessica Picard



John Tibbetts

TOWN OF LYMAN, MAINE
SELECT BOARD FY 2024 PROPOSED SALARY CHANGES

Due to inflation of costs for services, we are anticipating potential increases for Fiscal Year 24:

Town Est Operating increase: \$422,759 (Paving, Plowing, Salt & Sand, Mowing, Waste Removal {transfer station} etc.)

County increase: \$32,573

School increase: \$93,746

TOTAL EST INCREASE (town operating only): \$549,077

EST MIL RATE INCREASE: \$.83

The Board has been charged with implementing a Town Manager for FY 24 in accordance with the new charter voted on by the Lyman Residents in November 2022. The Residents of Lyman have also voted to have a salary survey completed and the Board has been charged with implementing a plan. As a result, the Board was faced with an estimated total increase across all salaries and benefits of approximately \$153,790.

Town Est increase with Salaries, Benefits & Operating: \$702,866

EST MIL RATE INCREASE: \$1.07

The Board decided to level fund the Salaries & Benefits to reduce the burden on the tax payers while still implementing the requests of the tax payers to have a Town Manager. Given the results of the salary survey the board was tasked with developing a plan that would allow for the organizational restructuring of the new charter and have the least impact on Lyman taxpayers. To achieve this goal the Board has proposed the following to salaries and benefits.

SELECT BOARD CLERK: CONSOLIDATE THIS POSITION WITH THE TOWN MANAGER. The Town Manager responsibilities are very similar to this position. Our survey consultants stated that this job description would be the most challenging because having a Town Manager and a Select Board Clerk is virtually non-existent. All responsibilities currently held by the Select Board Clerk will become the responsibility of the Town Manager.

TREASURER VS. FINANCE DIRECTOR: CONTINUE WITH THE POSITION OF TREASURER. In a Town Manager run entity the Treasurer Title is usually held by the Town Manager. The entity then has a position called Finance Director in lieu of. In the proposed Salary Structure, the Treasurer is listed as a level 9 whereas the Finance Director is listed as a level 13. In an effort not to increase the salaries & benefits more the Board decided to leave this position as is.

DEPUTY TOWN CLERK: COVER THIS WITH IN HOUSE PERSONNEL. The Board took a look at these duties, and how they are currently being covered, and decided to continue covering this using in-house personnel instead of hiring an additional staff member.

TOWN CLERK: CONSOLIDATE THIS POSITION WITH THE TOWN MANAGER. The Town Clerk position will go from Elected to Appointed on July 1, 2023. No one has been appointed as the Town Clerk to date. The Board has looked at these duties and consolidated the Town Clerk Title and responsibilities with the Town Manager. Assistance will be given by Deputies named by the Town Manager to see these duties come to fruition.

With a consolidation plan:

Town Est increase with Salaries, Benefits & Operating: \$528,527

EST MIL RATE INCREASE: \$.80

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
SALARIES			
Town Manager	0	100,755	100,755
Select Board Secretary	53,235	0	0
Treasurer	62,534	62,534	62,534
Tax Collector	51,851	55,751	55,751
Admin Clerk	45,728	51,578	51,578
Deputy TC/TC	7,095	0	0
Assessor	76,125	75,750	75,750
Code Enforcement Officer	78,706	65,000	65,000
Code Enforcement Assistant	27,300	27,300	27,300
Town Clerk	56,850	0	0
Ballot Clerks	6,529	8,478	8,478
Town Meeting Moderator	340	340	340
Registrar	3,410	6,000	6,000
Planning Board	3,316	3,580	3,580
Appeals Board	450	373	373
Recreation Director	3,960	3,960	3,960
Transfer Station	91,745	123,121	123,121
Eco Maine Rep	998	1,000	1,000
Road Commissioner	37,905	37,905	37,905
GA Director	3,394	3,394	3,394
Animal Control Officer	7,458	7,458	7,458
Health Officer	452	455	455
Extra Time Pay	4,700	7,500	7,500
Select Board	26,015	26,015	26,015
SALARIES TOTAL	650,096	668,247	668,247
BENEFITS			
FICA	49,766	51,199	51,199
Health	193,795	151,887	151,887
Dental	5,518	4,414	4,414
Life No Med	0	120	120
457 B Employer Match	18,120	12,614	12,614
MPERS Employer Match	26,958	29,583	29,583
PTO Buyout	4,500	4,500	4,500
Training	4,070	9,515	9,515
Memberships & Dues	645	1,895	1,895
Elections Training	0	120	120
Training Trans Station	500	500	500
BENEFITS TOTAL	303,871	266,347	266,347
GENERAL ADMIN			
Contract Svcs Equip - Professional Svcs	65,956	64,008	64,008
Contract Svcs Other - Memberships & Dues	8,517	9,071	9,071
Contract Svcs Other - Other	6,642	4,760	4,760
Utilities - Communications	7,750	10,464	10,464
Supplies - Supplies	9,383	10,211	10,211

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023	PROPOSED	BUDGET
	BUDGET	2023/2024	COMMITTEE
		BUDGET	
Supplies - Postage	9,000	8,220	8,220
Adver, Print, Forms - Advertising	4,500	4,500	4,500
Adver, Print, Forms - Forms	9,700	8,910	8,910
Adver, Print, Forms - Town Report	6,000	2,000	2,000
Adver, Print, Forms - Tax Bills	3,100	3,105	3,105
Other - Mileage/Travel	4,888	7,366	7,366
Committees Expense	0	3,500	3,500
GENERAL ADMIN TOTAL	135,436	136,115	136,115
ELECTIONS			
Contract Svcs Other - Other	12,147	9,339	9,339
Supplies - Supplies	0	1,126	1,126
Supplies - Postage	0	1,702	1,702
Adver, Print, Forms - Advertising	0	980	980
Other - Mileage/Travel	0	414	414
ELECTIONS TOTAL	12,147	13,561	13,561
GEN ADMIN INSURANCE NON EMPLOYEE			
Contract Svcs Insurance - Insurance Prop & Cas	18,244	20,068	20,068
Contract Svcs Insurance - Insurance Workers Comp	14,106	18,790	18,790
Contract Svcs Insurance - Unemployment	5,000	5,000	5,000
Contract Svcs Insurance - Volunteer	78	120	120
GEN ADMIN INS (non employee) TOTAL	37,428	43,978	43,978
CONTINGENCY			
Contract Svcs Other - Contingency	0	2,500	2,500
CONTINGENCY TOTAL	0	2,500	2,500
ANIMAL WELFARE			
Contract Svcs Other - Animal Welfare	6,957	6,957	6,957
Other - Mileage/Travel	2,000	1,500	1,500
ANIMAL WELFARE TOTAL	8,957	8,457	8,457
HEALTH & HUMAN SERVICES			
General Assistance			
Contract Svcs Other - Professional Svcs	1,000	1,000	1,000
Social Services			
Social Services - Misc	1,086	1,131	1,131
HEALTH & HUMAN SVC TOTAL	2,086	2,131	2,131
ROADS			
Repairs & Maint - Contracted Services	0	1,000	1,000
Repairs & Maint - Roads/Construction	160,500	199,000	199,000
Repairs & Maint - Roads/Resurfacing	391,000	475,000	475,000
Repairs & Maint - Roads/Repairs & Maint	94,400	139,350	139,350
Utilities - Communications	250	0	0
Roads Increase	89,450	0	0
ROADS TOTAL	735,600	814,350	814,350
BLDGS & GROUNDS CARE & MAINT			
Town Hall			

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Contract Svcs Bldgs & Grounds - Professional Svcs	10,710	9,660	9,660
Repairs & Maint - Buildings & Grounds	9,425	3,700	3,700
Recreation			
Contract Svcs Bldgs & Grounds - Professional Svcs	4,250	1,390	1,390
Repairs & Maint - Buildings & Grounds	3,990	1,850	1,850
Bunganut			
Contract Svcs Bldgs & Grounds - Professional Svcs	600	660	660
Repairs & Maint - Buildings & Grounds	0	700	700
Transfer Station			
Contract Svcs Bldgs & Grounds - Professional Svcs	1,500	2,620	2,620
Repairs & Maint - Buildings & Grounds	500	1,150	1,150
BLDGS & GROUNDS MOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Mowing	5,850	0	0
Recreation			
Contract Svcs Bldgs & Grounds - Mowing	6,989	0	0
Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	27,220	0	0
Roads			
Contract Svcs Bldgs & Grounds - Mowing	11,500	11,500	11,500
Town, Rec, Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	0	50,142	50,142
BLDGS & GROUNDS PLOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	5,200	4,640	4,640
Recreation			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	800	1,200	1,200
Bunganut			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	750	700	700
Transfer Station			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	3,500	3,000	3,000
Roads			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	526,260	642,400	642,400
BLDGS & GROUNDS WASTE SERVICES			
Town Hall			
Contract Svcs Waste - Waste Services	1,300	1,820	1,820
Recreation			
Contract Svcs Bldgs & Grounds - Waste	2,600	2,600	2,600
Contract Svcs Waste - Porta Potties	4,200	4,440	4,440
Bunganut			
Contract Svcs Bldgs & Grounds - Waste	2,940	2,940	2,940
Contract Svcs Waste - Porta Potties	2,100	3,375	3,375
Roads			
Contract Svcs Bldgs & Grounds - Waste	1,000	1,200	1,200
Contract Svcs Waste - Porta Potties	300	340	340
BLDGS & GROUNDS ENERGY			

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Town Hall			
Utilities - Propane	3,984	3,984	3,984
Utilities - Electricity	8,000	8,500	8,500
Recreation			
Utilities - Electricity	1,420	2,500	2,500
Bunganut			
Utilities - Electricity	4,000	4,500	4,500
Transfer Station			
Utilities - Electricity	6,700	9,000	9,000
Roads			
Utilities - Electricity	14,500	8,500	8,500
BLDGS & GROUNDS SIGNAGE			
Recreation			
Supplies - Signs	500	500	500
Bunganut			
Supplies - Signs	500	500	500
Transfer Station			
Supplies - Signs	500	500	500
Roads			
Supplies - Signs	4,000	5,000	5,000
BLDGS & GROUNDS TOTAL	677,588	795,511	795,511
TRANSFER STATION			
Contract Svcs Waste - Prof Svcs	2,700	2,980	2,980
Contract Svcs Waste - Prof Svcs Can Rental	2,400	2,400	2,400
Contract Svcs Waste - Tipping	172,197	166,250	166,250
Contract Svcs Waste - Tipping Wood	39,750	43,750	43,750
Contract Svcs Waste - Tipping Recycle	7,350	10,650	10,650
Contract Svcs Waste - Hauling	23,800	33,125	33,125
Contract Svcs Waste - Hauling Wood	31,500	27,125	27,125
Contract Svcs Waste - Hauling Recycle	8,225	11,100	11,100
Contract Svcs Waste - Hauling Metal	0	10,500	10,500
Contract Svcs Waste - Hauling Waste Oil	2,300	2,500	2,500
Repairs & Maint - Equipment	8,100	13,330	13,330
Utilities - Fuel	0	2,880	2,880
Utilities - Communications	3,500	4,000	4,000
Supplies - Supplies	1,450	750	750
Supplies - Personal Protective Gear	1,500	3,000	3,000
Other - State Fee's	500	500	500
Other - Health & Wellness	500	500	500
TRANSFER STATION TOTAL	305,772	335,340	335,340
PARKS & REC			
Recreation			
Repairs & Maint - Equipment Repairs	900	950	950
Utilities - Fuel	0	100	100
Advert, Print, Forms - Advertising	500	200	200

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Other - Rec Programs	6,860	6,860	6,860
Other - Misc	250	250	250
Bunganut			
Utilities - Communications	4,800	600	600
PARKS & REC TOTAL	13,310	8,960	8,960
RESERVES			
Computer	10,000	10,000	10,000
Town Hall	10,000	10,000	10,000
Revaluation	18,688	18,674	18,674
So. Waterboro Rd	0	50,000	50,000
Capital Improve	15,000	15,000	15,000
Resident Disaster Relief	5,000	5,000	5,000
Kennebunk Pond	10,000	0	0
Fire Hydrants	4,000	4,000	4,000
Benefits	7,715	7,715	7,715
Charter Commission	1,000	1,000	1,000
GMFR Vehicle	50,000	60,000	60,000
GMFR Facility	16,000	16,000	16,000
GMFR Building	14,000	14,000	14,000
RESERVES TOTAL	161,403	211,389	211,389
OUTSOURCED GEN ADMIN			
Town Hall			
Contract Svcs Prof - Professional Svcs	56,500	54,500	54,500
Contract Svcs Prof - Legal Svcs	32,700	34,200	34,200
Contract Svcs Prof - Audit Svcs	5,500	5,500	5,500
Contract Svcs Prof - Town Hall Phase 2	0	50,000	50,000
Cemeteries			
Contract Svcs Outsourced - Other	11,500	8,500	8,500
Planning			
Contract Svcs Prof - Professional Svcs	500	500	500
Bunganut			
Contract Svcs Outsourced - Other	41,000	41,000	41,000
Outsourced Gen Admin Total	147,700	194,200	194,200
Outsourced - Other			
Library	128,678	141,270	141,270
Historical Society	5,000	5,000	5,000
PSAP Fee's	39,594	44,119	44,119
OUTSOURCED OTHER TOTAL	173,272	190,389	190,389
OUTSOURCED GMFR			
Contract Svcs Outsourced - GMFR Personnel	384,804	435,968	435,968
Contract Svcs Outsourced - GMFR Contract	177,246	194,223	194,223
OUTSOURCED GMFR TOTAL	562,050	630,191	630,191
CIP			
Equipment - Computer Equipment	3,975	23,530	23,530
Equipment - Office Equipment	12,275	1,595	1,595

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Equipment - Other Town Hall	3,720	5,410	5,410
Equipment - Other Recreation	0	900	900
Equipment - Other Bunganut	0	5,000	5,000
Equipment - Other Transfer Station	300	7,900	7,900
OTHER CIP TOTAL	20,270	44,335	44,335
TOTAL	3,946,985	4,366,001	4,366,001

**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	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						
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) @ Minimum Wage								8,478						
10 - 183	Salaries - Town Meeting Moderator	10-01-21	313	0	319	319	324	324	340	340	340			340	
	1 @								340						

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

**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			
	10-01-17	417	417	425	425	431	431	452										
	1 @																	
10 - 191	Salaries - Extra Time Pay								7,500	7,500				7,500				
	10-01-59	4,700	34	4,700	1,205	4,700	1,107	4,700										
	7,500																	
10 - 199	Salaries - Select Board								26,015	26,015				26,015				
	10-01-54	23,930	23,930	24,410	24,940	24,778	24,778	26,015										
	Chair @																	
	Selectman @																	
	Selectman @																	
	Selectman @																	
	Selectman @																	
	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							51,199	51,199				51,199				
		10-01-90	35,735	30,751	35,126	29,408	44,089	40,405	49,766									
	7.65 % of total salaries																	
	51,199																	
99 - Not Specified	20 - 210	Benefits - Health							151,887	151,887				151,887				
		10-65-03	121,000	107,372	135,000	99,891	149,500	133,730	193,795									
	Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%																	
	151,887																	
20 - 211	Benefits - Dental								4,414	4,414				4,414				
		10-65-01	3,300	2,992	3,500	2,558	3,750	3,590	5,518									
	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								120	120				120				
		N/A	0	0	0	0	0	0	0									
	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								12,614	12,614				12,614				
		10-01-63	12,900	6,156	12,000	4,589	15,028	10,606	18,120									
	The Personnel Policy allows for a 6% match.																	
	12,614																	
20 - 231	Benefits - MPERS Employer Match								29,583	29,583				29,583				
		10-01-64	0	0	0	6,244	24,043	16,072	26,958									
	29,583																	
20 - 250	Benefits - PTO Buyout								4,500	4,500				4,500				
		10-01-62	4,500	0	4,500	0	4,500	0	4,500									
	4,500																	
11 - Town Hall	20 - 280	Benefits - Training							9,515	9,515				9,515				
		10-10-11	2,000	654	2,340	555	2,000	1,365	4,070									
	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																	

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

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 & Holl 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
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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
MLGHRRA - 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
MLGHRRA - 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

**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	
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

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

64,008 64,008

64,008

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

**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
COPIER														
BW Base contract					915									
BW Cost per Copy					300									
Color Base Contract					300									
Color Cost per Copy					11									
PRINTER														
Base contract					300									
Cost per Copy					150									
KYOCERA (moved from 10-10-24)														
Base contract @ 15,000 copies					575									
Cost per Copy (contractual with Kyocera) @ .02500 @ 20,000					500									
39 - 315 Contract Svcs Other - Memberships & Dues														
10-10-12	7,700	7,384	8,234	7,413	8,264	7,656	8,517	9,071	9,071				9,071	
Southern Maine Planning														
Maine Municipal Association														
2023 budget														
Southern Maine Planning														
Maine Municipal Association														
Previously included employee's														
39 - 399 Contract Svcs Other - Other														
10-10-22	6,000	4,048	6,000	3,661	6,000	2,664	6,642	4,760	4,760				4,760	
Liens, Lien Release (@\$19 per) (Tax Clerk Request) 70 @ \$38														
Planning Board Findings (CEO Requested)														
Storage Unit Rent														
2023 budget														
Liens, Lien Release (@\$19 per) (Tax Clerk Request)														
Lien Release (@\$19 per) other filings														
Planning Board Findings (CEO Requested)														
50 - 580 Utilities - Communications														
10-10-25	6,000	6,226	6,500	6,429	10,600	7,349	7,750	10,464	10,464				10,464	
GWI Office Phones & Internet w/ 200 mb internet (\$650 per estimated current \$608 7%) plus added a fax line														
Verizon: 4 Cell phones (1 new transfer station) +2 mobile devices with connection (\$153 plus new \$40 plus 7%) plus gig increase														
2023 budget														
GWI Office Phones & Internet w/ 200 mb internet														
Verizon: 3 Cell phones +2 mobile devices with connection														
60 - 610 Supplies - Supplies														
10-10-01	4,000	4,841	4,000	3,933	5,000	6,013		10,211	10,211				10,211	
10-10-06	5,000	5,259	5,000	4,977	1,000	2,145								
10-10-13	4,020	762	2,000	0	1,000	85								
TOTAL	13,020	10,862	11,000	8,910	7,000	8,242	9,383							
et. al. like below														
7,500														

**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
Printer Cartridges														
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 Cartridges							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

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

**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
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	9,700	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

**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
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								2,000	2,000				2,000	
10-10-09	5,000	4,579	5,000	5,087	5,500	4,380	6,000							
Town Report (approx 250)								2,000						
80 - 860 Adver, Print, Forms - Tax Bills								3,105	3,105				3,105	
10-10-28	1,300	544	1,300	889	3,030	2,356	3,100							
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								7,366	7,366				7,366	
10-10-23	4,200	2,462	4,200	2,416	3,000	3,095	4,888							
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														
90 - 999 Misc - Misc								3,500	3,500				3,500	
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														

**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: 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		
								3,065							
Memory Sticks, programming and rental								400							
Accessible Voting / Electronic Ballot 4 Elections								500							
Lease additional machine															
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	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	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			0		
Signs															
80 - 810 Adver, Print, Forms - Advertising	NEW	0	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	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							

**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			
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										
								120									
	39 @ \$2 plus new boards and committees																
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

90 - 999 Other - Misc

For unseen and unplanned items. This past year the Select Board could have used this money for downed trees at Bunganut, Broken Picnic Tables, Traffic Cones for the Road because of severe storm damage. There was a water issue at Bunganut field

History

	Budget	Spent
FY 2023	0	0
FY 2022	0	0
FY 2021	8,000	4,602
FY 2020	8,000	4,295
FY 2019	8,000	8,000
FY 2018	8,000	4,524
FY 2017	8,000	1,056
FY 2016	8,000	1,906
FY 2015	8,000	7,829
FY 2014	8,000	2,492
FY 2013	2,000	1,907
FY 2012	2,000	817
FY 2011	2,000	0
FY 2010	2,000	63
FY 2009	0	0

Dept: 119 - CONTINGENCY

0 0 0 2,500 2,500 2,500 John/Jessica 4-0-0 2,500 #DIV/0! 2,500 4-1-0 Amber/Michelle

Dept: 125 - ANIMAL WELFARE

72 - ACO

39 - 381 Contract Svcs Other - Animal Welfare

10-36-01	6,039	6,038	6,039	6,038	6,039	6,038
10-36-03	0	0	0	375	350	125
Total	6,039	6,038	6,039	6,413	6,389	6,957

Shelter: \$1.46 per capita @ 4525
Clinic

6,607
350

2023 budget

Shelter: \$1.46 per capita @ 4525

6,607

**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
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Dept: 128 & 129 - HEALTH & HUMAN SVC TOTAL						3,586	1,414	2,086	2,131	2,131	2,131		45	2.16%	2,131
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Dept: 131 - ROADS															
51 - Roads															
37 - 310	Repairs & Maint - Sign Intallation														
	NEW	0	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						

**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
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	0	250						

								250
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2023 budget

GW I 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

**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
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

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

3,700 **3,700**

3,700

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

80-30-06	0	0	0	0	1,500	580	4,250
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1,390 **1,390**

1,390

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

80-32-17	2,000	9,514	2,500	2,670	2,500	2,605	3,990
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1,850 **1,850**

1,850

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		
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40 - 410	Repairs & Maint - Buildings & Grounds							700	700				700	
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Misc Repairs							700		
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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		
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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		
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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

**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																																																																																																																																																																																																			
<table border="1"> <tr><td>Chadbourne Field - Fertilize Playground 3X (1x with grub control)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Chadbourne Field - Soil Test</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Chadbourne Field - Mow Playground 12 times</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Chadbourne Field - Mow field & parking area 12x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Chadbourne Field - aerate playground area</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>															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																																																																																																																																						
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22 - Bunganut																																																																																																																																																																																																																	
31 - 370	Contract Svcs Bldgs & Grounds - Mowing																																																																																																																																																																																																																
	85-85-85	20,500	9,535	20,500	21,689	22,683	26,030	27,220			0		0	0																																																																																																																																																																																																			
	the above numbers include chadbourne																																																																																																																																																																																																																
<table border="1"> <tr><td>MOVED TO 142-90-31-370</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Mowing Inside 36 mowings</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Mow banking & lot 26 times</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Mowing Outside fence to roadway</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Mowing Outside Spectator Lawn</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Fertilizer 5x (one time with grub control)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Aerate 3x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Lime</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Clean up Fall</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Overseed</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Clean up Spring</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Ballfield - Soil Test</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>															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														
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31 - 370	Contract Svcs Bldgs & Grounds - Mowing																																																																																																																																																																																																																
	40-15-03					11,500	11,500				11,500		11,500	11,500																																																																																																																																																																																																			
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31 - 370	Contract Svcs Bldgs & Grounds - Mowing																																																																																																																																																																																																																
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<table border="1"> <tr><td>Year 1 of 5. July to Nov (5 months)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>26,900</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Year 2 of 5. Mar to Jun (4 months) with 8% COLA</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>23,242</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Town Hall</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Chadbourne Field</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Bunganut Park</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>															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																																																																																																																																						
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31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding																																																																																																																																																																																																																
	10-60-01	6,000	5,045	6,000	5,405	5,000	4,490	5,200			4,640		4,640	4,640																																																																																																																																																																																																			
<table border="1"> <tr><td>Plowing & Sanding parking lot</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>4,000</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>640</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>															Plowing & Sanding parking lot								4,000							Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms								640																																																																																																																																																																											
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31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding																																																																																																																																																																																																																
	80-32-16	720	435	720	350	750	700	800			1,200		1,200	1,200																																																																																																																																																																																																			

**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
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						750	700	700				700	
	N/A	0	0	0	0	0								
Snowshoeing & Sledding								700						
2023 budget														
For cross country skiing etc.								750						
31 - Transfer Station														
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding							3,000	3,000				3,000	
	50-25-39	3,000	2,270	3,000	1,235	3,000	3,140							
								3,000						
51 - Roads														
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding							642,400	642,400				642,400	
	40-15-04	431,700	408,472	466,700	449,458	467,750	469,572							
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						
Dept: 145 - BLDGS & GROUNDS WASTE SERVICES														
11 - Town Hall														
31 - 330	Contract Svcs Waste - Waste Services							1,820	1,820				1,820	
	10-10-06	0	0	0	0	1,300	775							
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							2,600	2,600				2,600	
	80-32-02	3,000	2,310	3,000	1,875	3,000	2,760							
Trash Removal Kennebunk Pond & Chadbourne year round (\$25)								2,600						
2023 budget														
Trash Removal Kennebunk Pond & Chadbourne year round (\$25)								2,600						
35 - 331	Contract Svcs Waste - Porta Potties							4,440	4,440				4,440	
	80-32-03	3,100	1,330	3,100	1,680	3,200	2,575							

**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
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	
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35 - 331 Contract Svcs Waste - Porta Potties								340	340				340	
N/A	0	0	0	0	0	0	300							

Porta Potties at Salt Shed 1 R (\$85) 4 months								340	
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2023 budget

Porta Potties at Salt Shed 1 R 4 months							300
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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	
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2023 budget

Propane (est 1,600 gals @ 2.49)							3,984
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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							

**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
	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	Utilities - Electricity														
50 - 560	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	Utilities - Electricity														
50 - 560	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	4,500	4,500				4,500	
	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	Utilities - Electricity														
50 - 560	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	Utilities - Electricity														
50 - 560	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					
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	
									2,500					
									480					
2023 budget														
									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	
									2,400					
2023 budget														
									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	
									166,250					
2023 budget														
									172,197					

**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
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							39,750							
	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							7,350							
	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							23,800							
	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							31,500							
	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							8,225							
	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							2,300							
	FY 2021 \$2,051 FY 2022 YTD 4/6 \$1,856							2,300							

**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	
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															
	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	750	750				750		
	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														
	50-25-37	500	388	500	0	500	70	500	500	500				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							

**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	
50 - 570	Utilities - FUEL								100	100				100		
	NEW	0	0	0	0	0		0								
	Snowblower donated for use for the skating season								100							
80 - 810	Advert, Print, Forms - Advertising								200	200				200		
	80-32-23	700	488	700	0	500		500								
									200							
90 - 940	Other - Rec Programs								6,860	6,860				6,860		
	80-32-18	4,000	1,087	4,000	1,381	4,000	3,089	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	
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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	
	80-32-04	300	76	100	303	1,825	1,102	250								
	Misc Items needed (i.e. snowshovels)															
								250								
22 - Bunganut																
	50 - 580								600	600				600		
	Utilities - Communications															
	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								10,000	10,000	John/Jessica 4-0-0			10,000	4-1-0	Michelle/Dave
	Reserves - Town Reserves															
	Computer															
	10-90-01	5,000	0	5,000	5,000	15,000	15,000	10,000								
	Current Balance 4/12/23 10,528															
	NEW Reserves - Transfer Station Compactors															
									0	0				0		
	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								10,000	10,000	Jessica/John 4-0-0			10,000	5-0-0	Michelle/Amber
	Reserves - Town Reserves															
	Town Hall															
	10-90-03	5,000	62,779	5,000	5,000	10,000	10,000	10,000								
	Current Balance 4/12/23 23,156															
Dept: 175 - RESERVES CONTRACT SERVICES																
99 - Not Specified																
	95 - 970								18,674	18,674	Jessica/Dave 4-0-0			18,674	5-0-0	Michelle/Dave
	Reserves - Town Reserves															
	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								50,000	50,000	Dave/John 4-0-0			50,000	4-1-00	Michelle/Amber
	Reserves - Town Reserves															
	Current Balance 4/12/23 50,480															
Dept: 177 - RESERVES MISC																
99 - Not Specified																
	95 - 970								32,715	32,715						
	Reserves - Town Reserves															
	Capital Improve															
	10-90-02	15,000	0	15,000	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								

**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
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							
	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

160,668 160,668 161,403 211,389 211,389 211,389 49,986 30.97% 211,389

Dept: 181 - OUTSOURCED GEN ADMIN

11 - Town Hall

33 - 310	Contract Svcs Prof - Professional Svcs														
	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														
		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**

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
	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 - Cemeteries															
37 - 399	Contract Svcs Outsourced - Other														
	10-38-02	5,000	6,907	7,200	7,200	9,500	9,500	71,500	8,500	8,500				8,500	
	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														
	10-35-36	0	0	0	0	500	0	500	500	500				500	
									500						
22 - Bunganut															
33 - 310	Contract Svcs Prof - Professional Svcs														
	N/A	0	0	0	0	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														
	80-30-25	35,000	35,000	37,000	36,000	37,000	37,000	41,000	41,000	41,000				41,000	
	Contractual Agreement with Sanford / Springvale Y (year 2 of 3)								41,000						
31 - Transfer Station															
33 - 310	Contract Svcs Prof - Professional Svcs														
	N/A	0	0	0	0	0	0	0	0	0					

**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														
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	0					
2023 budget														
I/T Installation of new equipment @ Salt Shed								1,500						
11 - Town Hall														
33 - 310 Contract Svcs Prof - Professional Svcs														
HR Job Study 10-35-38	0	0	0	0	5,000	0				50,000	50,000		50,000	
Town Hall Feasibility 10-35-39	0	0	0	0	10,000	370								
Air Quality and Filtration Study	0	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														
45-10-35	110,853	110,853	115,273	115,273	120,942	120,942	128,678	141,270	141,270				141,270	

PROGRAMMING ACCOUNTS:														
Books, CD's etc.														
Magazines														
Programs for Children, Students & Adults														
Subscriptions (E-Books/Card Catalog/ILL/etc.)														
TOTAL PROGRAMMING ACCOUNTS:													141,270	
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														

**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
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 & Banding			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/Dis/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:	\$88,379		
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
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Lyman Historical Society							5,000			
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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
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PSAP: Contractual (\$9.75 per capita EST) @ 4525								44,119		
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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
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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	
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
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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
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On-line Payment processing	2,300
Mapping GIS program	
Setup	3,000
Hosting	3,000
Email address through the website (\$7 per person per month)	
15 Paid staff no email address: recommending 20	1,680
37 Unpaid staff no email address:	
Assessor Laptop Replacement	1,550
Selectboard Clerk Laptop Replacement	1,550
TRIO Server Replacement (purchased 9/2018. Dell support will expire on the machine Oct 2023)	4,250
Selectmen Laptop Replacement	1,550
Selectmen Laptop Replacement	1,550
Selectmen Laptop Replacement	1,550
CEO Laptop Replacement	1,550
Incidentals (broken computer etc) emergencies	0

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
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Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)	1,595

**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															
	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	0	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			0	
90 - 999	Other - Other	80-30-15	1,000	2,397	1,000	0	23,900	4,400	0	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	<u>400,885</u>	<u>10.11%</u>	4,366,001		