

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Dept: 101 - SALARIES

11 - Town Hall

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
10 - 101 Salaries - Town Manager							100,755	98,757	98,757					
N/A	0	0	0	0	0	0								
Exempt - 1							98,757							
10 - 102 Salaries - Select Board Clerk							0	0	0					
10-01-05	45,667	34,475	47,771	35,078	53,235	45,326	0							
None							0							
10 - 103 Salaries - Treasurer HR & Finance Officer							62,534	76,772	76,772					
10-01-01	50,879	54,849	59,556	62,440	62,534	62,534	62,534							
Exempt - 1 Change in duties							76,772							
10 - 105 Salaries - Town Clerk/Tax Collector							55,751	64,165	64,165					
10-01-02	48,651	49,604	49,382	49,641	51,851	52,023	55,751							
Exempt - 1							64,165							
10 - 106 Salaries - Admin Clerk							51,578	81,202	81,202					
10-01-07	20,000	7,751	30,979	29,467	45,728	37,010	51,578							
Non - exempt - 1 @ 1950 Hrs							52,381							
Non - exempt - 1 @ 1300 Hrs							28,821							
10 - 107 Salaries - Deputy TC/TC							0	0	0					
10-01-03	6,625	6,336	6,720	2,960	7,095	1,911	0							
None														
10 - 115 Salaries - Assessor							75,750	78,623	78,623					
10-01-04	43,298	9,082	71,418	58,993	76,125	71,712	75,750							
Exempt - 1							78,623							
13 - Elections														
10 - 181 Salaries - Town Clerk							0	0	0					
10-01-10	48,651	48,578	49,381	49,381	56,850	56,850	0							
None														
10 - 182 Salaries - Ballot Clerks							8,478	9,429	9,429					
10-01-16	6,000	5,650	4,504	3,422	6,529	3,230	8,478							
process absentees day before election, town, meeting training (include minimum increase) @ Minimum Wage							9,429							
10 - 183 Salaries - Town Meeting Moderator							340	350	350					
10-01-21	319	319	324	324	340	340	340							
Exempt - 1							350							
10 - 184 Salaries - Registrar							6,000	0	0					
10-01-22	3,200	3,200	3,248	3,248	3,410	3,410	6,000							
None							0							
17 - Buildings and Codes														
10 - 141 Salaries - Buildings and Codes Officer							65,000	69,576	69,576					
	68,760	69,996	69,788	80,086	78,706	63,330	65,000							
Exempt - 1 (MOVED FROM 10)							69,576							
10 - 142 Salaries - Buildings and Codes Assistant							27,300	30,865	30,865					
	0	0	27,300	9,764	27,300	21,231	27,300							

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	Non Exempt - 1 (MOVED FROM 10) P/T 1300 HRS															
10 - 146	Salaries - Planning Board Clerk	10-01-11	5,094	5,469	5,170	1,511	0	0	0	0						
	Merged with Buildings and Codes Clerk															
10 - 147	Salaries - Planning Board	10-01-12	1,656	3,210	3,057	2,275	3,316	5,399	3,580	5,100		5,100		5,100		
	50 hrs @7 @ Minimum (Chair plus \$1) increased															
18 - Appeals Board																
10 - 148	Salaries - Appeals Board	10-01-13	388	61	400	24	450	84	373	392		392		392		
21 - Recreation																
10 - 127	Salaries - Recreation Director	10-01-23	3,715	3,715	3,771	3,771	3,960	3,960	3,960	4,087		4,087		4,087		
	Exempt - 1															
31 - Transfer Station																
10 - 131	Salaries - Transfer Station	10-01-19	49,639	51,727	75,153	62,260	91,745	90,636	123,121	131,419		131,419		131,419		
	1 Manager Exempt @ 2080															
	Non- exempt - 6 employees, 3700 hours															
10 - 132	Salaries - Eco Maine Rep	10-01-24	936	0	950	0	998	0	1,000	0		0		0		
	None															
51 - Roads																
10 - 151	Salaries - Road Commissioner	10-01-08	0		36,100	36,100	37,905	37,908	37,905	42,667		42,667		42,667		
	Exempt - 1															
71 - GA																
10 - 171	Salaries - GA Director	10-01-06	3,184	3,184	3,232	3,232	3,394	3,394	3,394	3,503		3,503		3,503		
	Exempt - 1															
72 - ACO																
10 - 175	Salaries - Animal Control Officer	10-36-02	6,998		7,103	7,103	7,458	7,458	7,458	7,697		7,697		7,697		
	Exempt - 1															
99 - Not Sp																
10 - 179	Salaries - Health Officer	10-01-17	425	425	431	431	452	264	455	1,500		1,500		1,500		
	Exempt 1 @ TM Recommendation															
10 - 191	Salaries - Extra Time Pay	10-01-59	4,700	1,205	4,700	1,107	4,700	908	7,500	2,500		2,500		2,500		
	For non-exempt personnel															
10 - 199	Salaries - Select Board	10-01-54	24,410	24,940	24,778	24,778	26,015	26,015	26,015	23,515		23,515		23,515		

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Chair @ (currently \$5,655)								5,155						
Selectman @ (currently \$5,090)								4,590						
Selectman @ (currently \$5,090)								4,590						
Selectman @ (currently \$5,090)								4,590						
Selectman @ (currently \$5,090)								4,590						

ADDITIONAL VOTED AT TOWN MEETING

19,373

Dept: 101 - SALARIES TOTAL

585,216 527,398 650,096 594,932 687,620 732,119 732,119 732,119 44,499 6.84% (see benefits)

Dept: 102 - BENEFITS

99 - Not Specified

20 - 201	Benefits - FICA	10-01-90	35,126	29,408	44,089	40,405	49,766	47,389	51,199	56,122	56,122
	7.65 % of total salaries								56,122		

99 - Not Specified

20 - 210	Benefits - Health	10-65-03	135,000	99,891	149,500	133,730	193,795	149,623	151,887	116,085	116,085
	Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%								116,085		

20 - 211	Benefits - Dental	10-65-01	3,500	2,558	3,750	3,590	5,518	4,642	4,414	4,414	4,414
	Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%								4,414		

20 - 214	Benefits - Life no Med	N/A	0	0	0	0	0	107	120	370	370
	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								370		

20 - 230	Benefits - 457 B Employer Match	10-01-63	12,000	4,589	15,028	10,606	18,120	12,362	12,614	17,217	17,217
	The Personnel Policy allows for a 6% match.								17,217		

20 - 231	Benefits - MPERS Employer Match	10-01-64	0	6,244	24,043	16,072	26,958	17,929	29,583	33,997	33,997
	Match per agreement with MPERS								33,997		

20 - 250	Benefits - PTO Buyout	10-01-62	4,500	0	4,500	0	4,500	0	4,500	0	0
									0		

11 - Town Hall

20 - 280	Benefits - Training	10-10-11	2,340	555	2,000	1,365	4,070	2,743	9,015	8,945	8,945
	MMA annual conference (Tax Collector Request \$120, Admin Clerk \$120)								240		
	Tax Collector Classes (4) @ \$55								220		
	Admin Assist Classes (4) @ \$55								220		
	Treasurer Classes (4) @ \$55								240		
	Clerk Classes - (4) @ \$55								220		
	MTCCA Annual Networking Day								60		
	MMA Training Board of Selectmen (25 Classes, 5 each, 5 Select members) @ \$55								1,375		
	MMA Training Zoning Board of Appeals (4 Classes)								240		
	Assessing Training/Classess								4,000		
	Assessing Property Tax School								200		
	Code Enforcement Training (and assistant) MOVED TO 17										
	Other (i.e. Committee's) 10 classes								600		
	Town Manager classes/meetings								1,000		
	ACO MACA training								80		
	GA Requested								250		

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2024 budget

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

20 - 290	Benefits - Memberships & Dues	10-10-12	400	362	370	785	645	700	1,855		1,755		1,755	
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MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Thompson, Gagne)	90
MBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Charland) MOVED TO 17	
MIAAO - Maine International Association of Assessing Officers 1 @ \$50	50
MAAO - Maine Association of Assessing Officers 1 @ \$50	50
MLGHRA - Maine Local Government Human Resources Association 2 @ \$35 (Lemay & Gagne)	70
MGFOA - Maine Government Finance Officers Association 1 @ \$45 (Lemay)	45
MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$30 (Bellerose, Gagne, Lemay, Thompson)	120
YCTCCA - York County Town and City Clerks Association 1 @ \$15 (Bellerose, Gagne, Thompson)	45
IAAO - Internal Association of Assessing Officers 1 @ \$235 (Gonska)	235
MBTA - Maine Better Transportation Associ 1 @ \$75 (Nikel)	0
CMAAO - Central Maine Association of Assessing Officers	15
Town Manager	1,000
MACA - Holland	35
Was Previously under Gen Admin Operating separated from Town Dues	

2024 budget

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

13 - Elections Training	20 - 280	Benefits - Training	NEW				0		120		300		300	
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Elections Conference (2 people)	300

17 - Buildings and Codes	20 - 280	Benefits - Training	NEW	0	0	0	0	0	0	500		500		500
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Code Enforcement Training (and assistant) MOVED FROM 10	500
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20 - 290 Benefits - Memberships & Dues								40	40					
NEW	0	0	0	0	0	0	40							
MBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Charland) MOVED FROM 10								40						
31 - Transfer Station														
20 - 280 Benefits - Training								500	500					
50-25-34	0	0	500	0	500	0	500							
								500						
Dept: 102 - BENEFITS TOTAL			243,780	206,554	303,871	235,494	266,347	240,245	240,245	972,364	Vicky - Tom 4-0-0	(26,102)	-8.59%	972,364 Dave - Ken 5-0-0

Dept: 110 - GENERAL ADMIN

11 - Town Hall

32 - 310 Contract Svcs Equip - Professional Svcs								75,459	75,459					
10-10-02	25,500	36,937	49,500	28,425										
10-10-04	650	786	1,865	910										
10-35-32	0	0	0	34,090										
10-35-31	0	0	0	656										
Total	26,150	37,723	51,365	64,081	65,956	54,471	64,008							

Trio (EST)	23,601
TBD : Monthly Services 22 Laptops/Desktops, 2 servers, 10 network devices, monitoring, updates, antivirus	33,360
TBD: Remote access	450
TBD : Web Hosting	750
TBD: Server Cloud Backup Service (Trio & NAS Servers)	2,600
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	750
Mail Chimp package (\$65 per month)	780
You Tube Premium	350
Moving items between TH and storage	600
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	680
Cost per Copy (contractual with Kyocera) @ .02500 @ 20,000	395

2024 budget

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

39 - 315 Contract Svcs Other - Memberships & Dues								7,500	7,500					
10-10-12	8,234	7,413	8,264	7,656	8,517	8,141	7,200							

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2024 budget

et. al. like below								7,500						
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						

60 - 650	Supplies - Postage	10-10-03	7,000	7,541	5,200	5,641	9,000	7,146	7,220		6,998		6,998	
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30 Day notices (Tax Clerk Request) \$9 @ 150	1,350
Liens (Tax Clerk Request) \$9 @ 80	750
BMV Reports (Tax Clerk Request) \$9 @ 52	468
45 Day Notices \$9 @ 35	360
Checks (1,000)	650
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) MOVED TO 17 FOR SPECIAL POSTAGE ONLY	800
Reminder Notice (Tax Clerk Request)	
Tax Clerk Requested	450
Assessing requested - PTS & Val Update Letters	1,500
Town Clerk requested (dog reminders, town reports, monthly reports)	320
Town Clerk requested for Elections (absentee's, memory sticks, ballots) MOVED TO ELECTIONS	
et. al.	350

2024 budget

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
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

80 - 810	Adver, Print, Forms - Advertising	10-10-05	3,000	4,175	4,000	1,582	4,500	4,344	2,460		2,500		2,500	
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Notices that need to be publicly posted per MRSa (approx @ \$170 ea for portland press)	2,500
Codes Request MOVE TO 17	
Tax Clerk Request	0
Town Clerk Requested (absentees, nomination 12 ads x \$70) MOVED TO ELECTIONS	
Town Clerk Requested unlicensed dogs	0

2024 budget

Notices that need to be publicly posted per MRSa (approx @ \$170 ea for portland press)	2,460
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						2,040									
						0									
						0									
80 - 830	Adver, Print, Forms - Forms	10-10-15	5,000	3,022	4,000	3,895	9,700	5,467	8,910	8,780	8,780				
	Purchase Orders								700						
	Checks								0						
	1099's , W2's								180						
	Misc								1,500						
	Book Binding for Vital Statistics								5,500						
	Dog License postcards								100						
	Misc Electrical application forms & Building permit placards MOVE TO 17														
	Transfer Station Stickers								800						
	2024 budget														
	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						
80 - 850	Adver, Print, Forms - Town Report	10-10-09	5,000	5,087	5,500	4,380	6,000	3,209	2,000	2,000	2,000				
	Town Report (approx 250)								2,000						
80 - 860	Adver, Print, Forms - Tax Bills	10-10-28	1,300	889	3,030	2,356	3,100	2,455	3,105	3,600	3,600				
	Tax Bills								900						
	Tax Bill Insert								0						
	Tax Bill Postage (FY 24 was \$1,610)								1,800						
	Postage for 2nd Installment Reminders								700						
	Printing of 2nd Installment								200						
	2024 budget														
	Tax Bills								550						
	Tax Bill Insert								475						
	Tax Bill Postage								1,400						
	Postage for 2nd Installment Reminders								480						
	Printing of 2nd Installment								200						
90 - 910	Other - Mileage/Travel	10-10-23	4,200	2,416	3,000	3,095	4,888	7,154	5,366	8,700	8,700				
	At Federal Rate (1/1/24 .67)														
	CEO MOVE TO 17														
	Town Manager								700						
	Tax Clerk requested (based on 8 classes in Augusta including Admin Clerk)								875						
	Treasurer								1,600						
	Assessor requested - post covid - in person classes, workshops, meetings, etc increasing (includes lodging for property school)								3,700						
	Town Clerk Requested (classes in Augusta, Waterville, Bangor, Posting & Post office 1155 X .625) plus tolls								825						
	Town Clerk Requested Meal reimbursement 3 @ \$35								100						
	MTCCA Annual Networking Day lodging								150						
	Registrar Posting								0						
	Health Officer								600						
	GA								150						

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2024 budget														
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							
90 - 915 Other - Employee Recognition														
	NEW	0	0	0	0	0	0	0	0					
Per Town Charter 4.3.1 (l)											1,000			
17 - Buildings and Codes														
39 - 315 Contract Svcs Other - Memberships & Dues														
	NEW	0	0	0	0	0	0	0	1,871					
Southern Maine Planning											1,928			
(added \$5,000 to outsourced for Southern Maine Planning for ORC & Comp Plan														
39 - 399 Contract Svcs Other - Other														
	NEW	0	0	0	0	0	0	0	600					
Planning Board Findings (CEO Requested)											600			
60 - 610 Supplies - Supplies														
	NEW	0	0	0	0	0	0	0	600					
Code Books											200			
Codes Requested														
60 - 650 Supplies - Postage														
	NEW	0	0	0	0	0	0	0	1,000					
Planning Board Notices (Code Requested) special postage											1,000			
80 - 810 Adver, Print, Forms - Advertising														
	NEW	0	0	0	0	0	0	0	2,040					
Codes Request											2,040			
90 - 910 Other - Mileage/Travel														
	NEW	0	0	0	0	0	0	0	2,000					
At Federal Rate (1/1/24 .67)														
CEO											3,000			
90 - 999 Misc - Misc														
								0	0	0				
Ordinance Review (increase for need) Moved from 19)											7,500			
19 - Committees														
90 - 999 Misc - Misc														
							0	0	3,500					
Items needed for several committees (i.e. advertising, other services etc)														
Ordinance Review (increase for need) Moved to 17)														
I/T Committee											500			
Buildings and Grounds											500			
Conservation											500			
Comprehensive Plan (increase for need)											3,000			
ETC as per Town Charter														

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Dept: 110 - GENERAL ADMIN TOTAL			107,959	110,940	135,436	113,794	136,115	162,935	162,935	162,935	Tom-Vicky 4-0-0	26,820	19.80%	162,935	Dave - Karen 6-0-0

Dept: 115 - ELECTIONS

13 - Elections

39 - 399 Contract Svcs Other - Other	10-10-07	7,750	8,391	7,825	3,779	12,147	5,563	9,339	10,662	10,662					
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Memory Sticks, programming and rental	3,100
Accessible Voting / Electronic Ballot 4 Elections	400
Lease additional machine	500
Dymo Lables (MOVED TO 110-13-60-610)	
Signs (MOVED TO 110-13-60-670)	
Ballots 3 elections 9,000 ballots 2500 X 3 election 1500 X 1 election	3,000
Changing Venues Dave Riley bring voting equipment back and forth 4 elections \$400	1,600
Meals (MOVED TO 110-13-60-610)	
U-Haul \$150 X 4 elections	0
email address for electronic ballots for 4 elections.	20
Parking Attendants: 2 people 12 hours (possible with presidential)	442
Sheriffs for elections held at school (nov & june)	1,600

2024 budget

Memory Sticks, programming and rental	3,065
Accessible Voting / Electronic Ballot 4 Elections	400
Lease additional machine	500
Dymo Lables (MOVED TO 110-13-60-610)	
Signs (MOVED TO 110-13-60-670)	
Ballots 3 elections 9,000 ballots 2500 X 3 election 1500 X 1 election	2,712
Changing Venues Dave Riley bring voting equipment back and forth 4 elections \$400	1,600
Meals (MOVED TO 110-13-60-610)	
U-Haul \$150 X 4 elections	600
email address for electronic ballots for 4 elections.	20
Parking Attendants: 2 people 12 hours	442

60 - 610 Supplies - Supplies	NEW	0	0	0	0	0	0	1,126	500	500					
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Misc Supplies for elections	500
	0

60 - 650 Supplies Postage	NEW	0	0	0	0	0	0	1,702	2,000	2,000					
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Absentee Ballots	2,000
Memory Sticks (elections)	
Ballots from Printer	

60 - 670 Supplies Signs	NEW	0	0	0	0	0	0	0	200	200					
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Signs	200
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80 - 810 Adver, Print, Forms - Advertising	NEW	0	0	0	0	0	0	980	1,200	1,200					
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Town Clerk Requested (absentees, nomination)	1,200
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90 - 910 Other - Mileage/Travel	NEW	0	0	0	0	0	0	414	955	955					
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Elections Conference 2 night hotel (2 people)	700
Elections Conference Meals 4x \$35	140
Elections Conference (166 miles)	115

Dept: 115 - ELECTIONS TOTAL

Dept: 117 - GENERAL ADMIN INSURANCE SERVICES (non employee)

99 - Not Specified

38 - 325 Contract Svcs Insurance - Insurance Prop & Cas	10-65-02	15,500	15,131	16,585	15,451	18,244	14,931	20,068	20,383	20,383					
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TOWN OF LYMAN
BUDGET FOR FY 2025

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote	
@ 10%															
38 - 326 Contract Svcs Insurance - Insurance Workers Comp	5,500	9,952	12,500	12,535	14,106	14,323	18,790	16,511	16,511						
10-65-04															
July - Dec 2024															
Adjustment in Jan of 2025 for underpayment july - dec															
Jan - Jun 2024 with 10 % increase															
								20,383							
								4,767							
								6,500	est						
								5,244							
2024 budget															
								4,950							
								5,425							
								8,415							
38 - 327 Contract Svcs Insurance - Unemployment	5,291	4,656	6,000	2,161	5,000	310	5,000	1,500	1,500						
10-65-05															
								1,500							
38 - 328 Contract Svcs Insurance - Volunteer	0	0	0		78	78	120	150	150						
N/A															
								150							
								150							
39 @ \$2 plus new boards and committees															
Dept: 117 - GENERAL ADMIN INSURANCE SERVICES (non employee) TOTAL			35,085	30,147	37,428	29,642	43,978	38,543	38,543	38,543	38,543	38,543	Vicky-Tom	4-0-0	
											(5,435)	-14.52%	38,543	Karen - Ken	6-0-0

Dept: 119 - CONTINGENCY

11 - Town Hall

90 - 999 Other - Misc							0	2,500	2,500	2,500	2,500	2,500	Tom-Rusty	3-1-0
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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 2024	2,500	
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	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	Tom-Rusty	3-1-0
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Dept: 125 - ANIMAL WELFARE

72 - ACO

39 - 381 Contract Svcs Other - Animal Welfare									7,628	7,628				
10-36-01	6,039	6,038	6,039	6,038										
10-36-03	0	375	350	125										
Total	6,039	6,413	6,389		6,957	6,539	6,957							

Shelter: \$1.46 per capita	6,628
Clinic (current year 125.00, 38.76, 399.00, 104.67 = 667.43)	1,000

2024 budget

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Shelter: \$1.46 per capita @ 4525						6,607								
Clinic						350								
90 - 910 Other - Mileage/Travel														
10-36-23	2,000	956	2,000	361	2,000	1,051	1,500	1,700	1,700					
At Federal Rate								1,700						
Dept: 125 - ANIMAL WELFARE TOTAL			8,389	6,524	8,957	7,590	8,457	9,328	9,328	9,328	9,328	9.73%	9,328	Karen - Dave 6-0-0

Dept: 128 - HEALTH & HUMAN SVC GENERAL ASSISTANCE

71 - GA

39 - 310 Contract Svcs Other - Professional Svcs														
60-71-99	2,500	570	2,500	328	1,000	308	1,000	1,000	1,000	1,500 Vicky-Tom 4-0-0			1,500	Dave - Ken 6-0-0
								1,000						
60 - 610 Supplies - Supplies									150	150				
GA Requested (ream of paper, ink, stamps)								150						
90 - 910 Other - Mileage/Travel									350	350				
Classes								350						

Dept: 129 - HEALTH & HUMAN SVC SOCIAL SERVICES

75 - Social Services

91 - 999 Social Services - Misc														
70-70-15	0	0	1,086	1,086	1,086	1,086	1,131	1,132	1,132	1,132 Amber-Vicky 4-0-0			1,132	Dave - Ken 6-0-0
LifeFlight								1,132						

2024 budget

LifeFlight						1,131
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Dept: 128 & 129 - HEALTH & HUMAN SVC TOTAL

3,586 1,414 2,086 1,394 2,131 2,632 2,632 2,632 501 24.02%

Dept: 131 - ROADS

51 - Roads

37 - 310 Repairs & Maint - Sign Intallation														
NEW	0	0	0		0	0	1,000	1,000	1,000					
Sign Installation								1,000						
40 - 481 Repairs & Maint - Roads/Construction														
40-15-01	307,096	302,546	251,000	138,480	160,500	161,152	199,000	344,000	344,000					
Pools Rd 1700'								84,000						
Poor Farm Rd 6200'								260,000						

2024 budget

Grasshopper Ln						67,000
Williams Rd reclaim						75,000
Day Rd reclaim 450'						12,000
Deer Hill reclaim 3600'						45,000

40 - 482 Repairs & Maint - Roads/Resurfacing														
40-15-02	200,000	198,841	316,500	229,234	391,000	357,832	475,000	323,548	323,548					
Williams Rd 4000'								80,000						
Walker Rd 2000'								82,000						

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Fry's Bridge								60,000						
Deer Hill								40,000						
New Rd. 1000'								20,000						
Church St 1956								41,548						

2024 budget

Grasshopper Ln							70,000
John St							75,000
Day Rd							90,000
Mast Rd							99,000
Williams Rd							96,000
Deer Hill							45,000

40 - 483	Repairs & Maint - Roads/Repairs & Maint	40-15-03	100,000	97,527	168,100	117,800	183,850	188,948	139,350	170,500	170,500				
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Striping Crosswalks (includes transfer station, town hall & library)	4,500
Striping	23,000
Sweeping	15,000
Cold Patch	4,000
Culverts & Ditching	27,000
Brush Cutting/Tree Trimming	15,000
Tree Removal	40,000
General Maintenance	42,000

2024 budget

Shore Rd. Assoc	250
Striping Crosswalks (includes transfer station, town hall & 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

50 - 580	Utilities - Communications	N/A	0	0	0		250	0	0	0	0				
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Dept: 131 - ROADS TOTAL			735,600	485,514	735,600	707,932	814,350	839,048	839,048	839,048	839,048	839,048	Amber-Vicky 4-0-0	24,698	3.36%	839,048	Bill - Karen	5-1-0
Dept: 141 - BLDGS & GROUNDS CARE & MAINT																		

11 - Town Hall

31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs									10,722	10,722			
	10-10-06	5,000	4,977	7,650	6,212									
	10-10-21	800	832	792	832									
	10-10-27	995	492	550	523									
	Total	6,795	6,301	8,992		10,710	10,693	9,660						

Security System	942
Rugs : Winter vacuuming addtl 1 X per week \$60 @ Dec - Apr (21 weeks)	1,260
Cleaning Services General (\$125 @ 52)	6,500
Deep Clean 1x a year	700
Rugs (2 x a year) @ \$350	700
Fire Extinguishers Inspection	120
Windows service 2x a year	500

2024 budget

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
Rugs (2 x a year)	700
Additional vacuuming (50 @ \$14.00) (one-time)	0

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Fire Extinguishers Inspection						120								
Windows service 2x a year						500								
Misc Repairs (moved to 40-410)														
40 - 410 Repairs & Maint - Buildings & Grounds								4,550	4,550					
10-10-16	850	30	1,200	1,660										
10-60-02	8,000	4,411	8,000	7,214										
Total	8,850	4,441	9,200		9,425	6,929	3,700							
Haley's for HVAC (FY 24 \$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						
Striping the Parking Lot								850						
2024 budget														
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						
21 - Recreation														
31 - 310 Contract Svcs Bldgs & Grounds - Professional Svcs														
80-30-06	0	0	1,500	580	4,250	794	950	1,300	1,300					
Pest Control (adding playground)								600						
Misc Repairs								700						
2024 budget														
Pest Control (adding playground)								600						
Locking and Unlocking of Gate (\$10 per day)								0						
Bacteria Analysis (2X) @ \$30								90						
Misc Repairs								700						
40 - 410 Repairs & Maint - Buildings & Grounds														
80-32-17	2,500	2,670	2,500	2,605	3,990	3,838	1,850	2,300	2,300					
Bark Mulch (adding boat gym)								1,000						
Paint								100						
Misc. Items								200						
Sod and Soil								1,000						
2024 budget														
Bark Mulch								550						
Paint								100						
Misc. Items								200						
Sod and Soil								1,000						
22 - Bunganut														
31 - 310 Contract Svcs Bldgs & Grounds - Professional Svcs														
80-30-13	600	479	550		600	2,670	660	660	660					
Pest Control								600						
Bacteria Analysis (2X) @ \$30								60						
2024 budget														
Pest Control								600						
Bacteria Analysis (2X) @ \$30								60						
40 - 410 Repairs & Maint - Buildings & Grounds							0	1,000	1,000					

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	Misc Repairs (including paint new picnic tables)							1,000							
23 - Kennebunk Pond															
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs								190	190					
	80-30-06	0	0	0	0	0	0	440							
	Bacteria Analysis (3X) @ \$30							90							
	Misc Repairs							100							
	Bacteria Analysis (3X) @ \$30							90							
	Misc Repairs							350							
31 - Transfer Station															
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs								3,132	3,132					
	N/A	0	0	0		1,500	0	2,620							
	Pest Control							3,000							
	Fire Extinguishers Inspection							132							
	2024 budget														
	Pest Control							2,500							
	Fire Extinguishers Inspection							120							
40 - 410	Repairs & Maint - Buildings & Grounds								1,150	1,150					
	50-25-08	1,000	1,460	1,690		500	316	1,150							
	Misc Repairs							1,000							
	Fire Extinguishers replacements or recharge							150							
	2024 budget														
	Misc Repairs							1,000							
	Fire Extinguishers replacements or recharge							150							
Dept: 142 - BLDGS & GROUNDS MOWING															
11 - Town Hall															
31 - 370	Contract Svcs Bldgs & Grounds - Mowing								0	0					
	10-60-01			4,500		5,850	4,292	0							
	MOVED TO 142-90-31-370														
21 - Recreation															
31 - 370	Contract Svcs Bldgs & Grounds - Mowing								0	0					
	N/A			5,376		6,989	4,863	0							
	MOVED TO 142-90-31-370														
	Chadbourne Field - Clean up Fall														
	Chadbourne Field - Clean up Spring														
	Chadbourne Field - Fertilize Playground 3X (1x with grub control)														
	Chadbourne Field - Soil Test														
	Chadbourne Field - Mow Playground 12 times														
	Chadbourne Field - Mow field & parking area 12x														
	Chadbourne Field - aerate playground area														
22 - Bunganut															
31 - 370	Contract Svcs Bldgs & Grounds - Mowing								0	0					
	85-85-85	20,500	21,689	22,683	26,030	27,220	19,457	0							
	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)														

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	Bunganut Ballfield - Aerate 3x														
	Bunganut Ballfield - Lime														
	Bunganut Ballfield - Clean up Fall														
	Bunganut Ballfield - Overseed														
	Bunganut Ballfield - Clean up Spring														
	Bunganut Ballfield - Soil Test														
51 - Roads	31 - 370 Contract Svcs Bldgs & Grounds - Mowing			11,500		11,500	11,500	11,500	11,500	11,500					
	40-15-03														
	Road Side Mowing - was previously listed under roads								11,500						
90 - Undefined	31 - 370 Contract Svcs Bldgs & Grounds - Mowing						21,520	50,142	51,102	51,102					
	Year 2 of 5 (5 months)								27,773						
	Year 2 of 5 (4 months est COLA 4%)								23,329						
	(contract is on calendar yr with cola increase)														
	Town Hall														
	Chadbourne Field														
	Bunganut Park														

Dept: 143 - BLDGS & GROUNDS PLOWING

11 - Town Hall	31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding			5,000	4,490	5,200	4,745	4,640	4,640	4,640					
	10-60-01	6,000	5,405												
	Plowing & Sanding parking lot (all merged together)							4,640							
	Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms														
	2024 budget														
	Plowing & Sanding parking lot						4,000								
	Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms						640								
21 - Recreation	31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding							0	0	0					
	80-32-16														
	Moved to 23-31-360														
	2024 budget														
	Kennebunk Pond \$75.00 (16 storms)						1,200								
22 - Bunganut	31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding			0	0	0	750	0	700	700					
	N/A														
	Snowshoeing & Sledding								700						
	2024 budget														
	Snowshoeing & Sledding						700								
23 - Kennebunk Pond	31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding			720	435	720	350	750	700	1,200					
	80-32-16														

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Kennebunk Pond \$75.00 (16 storms)														
							1,200							
Kennebunk Pond \$75.00 (16 storms)														
31 - Transfer Station														
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding													
	50-25-39	3,000	1,235	3,000	3,140	3,500	2,625	3,000	9,000	9,000				
Pass through to the top & salting														
Plowing estimated														
(total combination to plow around \$9,000)														
51 - Roads														
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding													
	40-15-04	466,700	449,458	467,750	469,572	526,260	480,997	642,400	657,000	657,000				
Contractual (yr 2 of 5) plus sanding (Dayton Snow Fighters)														
Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 10.00														
SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78)														
Fuel Surcharge (if exceeds \$6.00 per gallon)														
2024 budget														
Contractual (yr 1 of 5) plus sanding (Dayton Snow Fighters)														
Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 9.85														
SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78)														
Fuel Surcharge (if exceeds \$6.00 per gallon)														
Dept: 145 - BLDGS & GROUNDS WASTE SERVICES														
11 - Town Hall														
31 - 330	Contract Svcs Waste - Waste Services													
	10-10-06	0	0	1,300	775	1,300	730	1,820	1,820	1,820				
Trash Removal from Town Hall 52 weeks (\$35)														
2024 budget														
Trash Removal from Town Hall 52 weeks (\$35)														
21 - Recreation														
31 - 330	Contract Svcs Bldgs & Grounds - Waste													
	80-32-02	3,000	1,875	3,000	2,760	2,600	1,350	2,600	1,710	1,710				
Chadbourne year round (\$30) (moved KBP to 23)														
Ice Rink Trash (\$30 @ 5 months)														
2024 budget														
Trash Removal Kennebunk Pond & Chadbourne year round (\$25)														
35 - 331	Contract Svcs Waste - Porta Potties													
	80-32-03	3,100	1,680	3,200	2,575	4,200	2,960	4,440	2,460	2,460				
Chadbourne Field 1 R (\$85) 12 months 1 H (\$120) 12 months (moved KBP to 23)														
2024 budget														
Chadbourne Field 1 R (\$85) 12 months 1 H (\$100) 12 months														
Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 months														
22 - Bunganut														
31 - 330	Contract Svcs Bldgs & Grounds - Waste													
	80-30-04	1,000	925	1,200	1,735	2,940	1,215	2,940	2,380	2,380				
Trash removal Pond (7 months - 28 weeks @ \$70) or Dumpsters														
Trash removal Field (7 months - 28 weeks @\$40)														
2024 budget														

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	Trash removal Pond (7 months - 28 weeks @ \$65) or Dumpsters						1,820								
	Trash removal Field (7 months - 28 weeks @ \$40) or Dumpsters						1,120								
35 - 331	Contract Svcs Waste - Porta Potties	80-30-05	1,800	1,245	2,500	975	2,100	3,050	3,375			4,295	4,295		
	Bunganut Ball Field 1 R (\$85) 7 months 1 H (\$120) 7 months								1,435						
	Bunganut Town Park 7 (\$85) R 4 months								2,380						
	Bunganut Town Park 1 H (\$120) 4 months								480						
	2024 budget														
	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								
23 - Kennebunk Pond	31 - 330 Contract Svcs Bldgs & Grounds - Waste											1,560	1,560		
	Trash Removal Kennebunk Pond year round (\$30)								1,560						
	Trash Removal Kennebunk Pond & Chadbourne year round (\$25)						1,300								
35 - 331	Contract Svcs Waste - Porta Potties											2,460	2,460		
	Kennebunk Pond 1 R (\$85) 12 months 1 H (\$120) 12 months								2,460						
	Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 months						2,220								
51 - Roads	31 - 330 Contract Svcs Bldgs & Grounds - Waste	50-25-26	700	837	700	887	1,000	205	1,200			1,200	1,200		
	Road Side pick up of trash								1,200						
35 - 331	Contract Svcs Waste - Porta Potties	N/A	0	0	0		300	375	340			340	340		
	Porta Potties at Salt Shed 1 R (\$85) 4 months								340						
	2024 budget														
	Porta Potties at Salt Shed 1 R (\$85) 4 months						340								
Dept: 147 - BLDGS & GROUNDS ENERGY															
11 - Town Hall	50 - 510 Utilities - Propane	10-10-17	3,500	2,079	4,000	2,274	3,984	2,404	3,984			3,984	3,984		
	Propane (est 1,600 gals @ 2.49) current pricing is \$1.799								3,984						
	2024 budget														
	Propane (est 1,600 gals @ 2.49) current pricing is \$1.799						3,984								
50 - 560	Utilities - Electricity	10-10-30	4,000	3,150	4,000	4,255	8,000	5,346	8,500			6,500	6,500		
	Standard prior \$35.47 as of 1/1/23 \$52.16								6,500						
	KW prior \$.064494 as of 1/1/23 \$.126400														
	2024 budget														
	Standard prior \$35.47 as of 1/1/23 \$52.16						8,500								
	KW prior \$.064494 as of 1/1/23 \$.126400														
21 - Recreation															

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote				
50 - 560	Utilities - Electricity	80-32-20	300	200	325	493	1,420	644	500	750	750								
<table border="1"> <tr><td>Concession Stand (using more than have in the past)</td><td></td></tr> <tr><td>Standard prior \$35.47 as of 1/1/23 \$52.16</td><td></td></tr> <tr><td>KW prior \$.064494 as of 1/1/23 \$.126400</td><td></td></tr> <tr><td>Moved KBP to 23</td><td></td></tr> </table>									Concession Stand (using more than have in the past)		Standard prior \$35.47 as of 1/1/23 \$52.16		KW prior \$.064494 as of 1/1/23 \$.126400		Moved KBP to 23		750		
Concession Stand (using more than have in the past)																			
Standard prior \$35.47 as of 1/1/23 \$52.16																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
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2024 budget																			
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Concession Stand (using more than have in the past)																			
Kennebunk Pond Lighting (new)																			
Standard prior \$35.47 as of 1/1/23 \$52.16																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
22 - Bunganut	Utilities - Electricity								2,500	2,500									
50 - 560	Electricity	80-30-16	450	475	550	565													
	Concession Stand	80-30-20	350	200	375														
	Ballfield	80-30-26	650	742	800	553													
	Total		1,450	1,417	1,725		4,000	1,814	4,500										
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Standard prior \$35.47 as of 1/1/23 \$52.16																			
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2024 budget																			
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Standard prior \$35.47 as of 1/1/23 \$52.16																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
23 - Kennebunk Pond	Utilities - Electricity								2,000	2,000									
50 - 560		80-32-20							2,000										
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Kennebunk Pond Lighting (new)																			
Standard prior \$35.47 as of 1/1/23 \$52.16																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
31 - Transfer Station	Utilities - Electricity								4,500	4,500									
50 - 560		50-25-13	3,000	3,133	3,000	4,343	6,700	4,203	9,000										
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Standard prior \$35.47 as of 1/1/23 \$52.16																			
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2024 budget																			
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Standard prior \$35.47 as of 1/1/23 \$52.16																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
Added Security & Lighting																			
51 - Roads	Utilities - Electricity								6,500	6,500									
50 - 560		40-15-08	6,500	5,834	7,000	5,338	14,500	4,347	8,500										
<table border="1"> <tr><td>Standard and unit costs \$350 per month</td><td></td></tr> <tr><td>KW prior \$.064494 as of 1/1/23 \$.126400</td><td></td></tr> <tr><td>KW for st. lights less than TH or Trfs</td><td></td></tr> </table>									Standard and unit costs \$350 per month		KW prior \$.064494 as of 1/1/23 \$.126400		KW for st. lights less than TH or Trfs		6,500				
Standard and unit costs \$350 per month																			
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Standard and unit costs \$350 per month																			
KW prior \$.064494 as of 1/1/23 \$.126400																			
KW for st. lights less than TH or Trfs																			

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote	
Dept: 148 - BLDGS & GROUNDS SIGNAGE																
21 - Recreation																
60 - 670	Supplies - Signs															
	80-32-12	200	67	200	409	500	0	500	500	500						
									500							
22 - Bunganut																
60 - 670	Supplies - Signs															
	N/A	0	0	0		500	1,000	500	500	500						
									500							
23 - Kennebunk Pond																
60 - 670	Supplies - Signs															
	N/A	0	0	0		0	0	0	500	500						
									500							
31 - Transfer Station																
60 - 670	Supplies - Signs															
	N/A	0	0	0		500	15	500	500	500						
									500							
51 - Roads																
60 - 670	Supplies - Signs															
	40-15-05	3,000	2,401	3,500	3,703	4,000	2,659	5,000	7,000	7,000						
	Signs								5,000							
	Barriers								2,000							
Dept: 141-148 - BLDGS & GROUNDS				580,611	554,848	677,538	608,256	795,511	814,105	814,105	814,105	814,105	Vicky-Rusty 4-0-0	18,594	2.74%	814,105 Ken - Bill 5-0-0
Dept: 150 - TRANSFER STATION																
31 - Transfer Station																
35 - 310	Contract Svcs Waste - Prof Svcs															
	Refrigerants	50-25-11	1,500	1,878	2,500	1,923	2,700	2,287	2,980	5,280	5,280					
	Refrigerants (FY 2022 \$1922.50)								3,000							
	Fuel Hauling - Gas for Backhoe (\$40 12 trips)								480							
	Wire bundled and brought to Berwick (moved from 35-359)								1,800							
	2024 budget															
	Refrigerants (FY 2022 \$1922.50)							2,500								
	Fuel Hauling - Gas for Backhoe (\$40 12 trips)							480								
35 - 349	Contract Svcs Waste - Prof Svcs Can Rental															
	Can Rental	50-25-10	600	3,250	2,400	1,400	2,400	2,200	2,400	2,400						
	Can Rental: \$50.00 per container currently have 4								2,400							
	2024 budget															
	Can Rental: \$50.00 per container currently have 4							2,400								
35 - 350	Contract Svcs Waste - Tipping															
	Tipping	50-25-03	100,000	89,884	164,616	125,788	172,197	123,868	166,250	185,525	185,525					
	Tipping: 1900 Tons @ \$97.50 (from 87.50)								185,525							
	2024 budget															
	Tipping: 1900 Tons @ \$87.50 (from 79.50) was figuring 2166 ton but it has leveled off							166,250								
35 - 351	Contract Svcs Waste - Tipping Wood															
	Wood Tipping	50-25-23	20,000	26,029	38,000	23,495	39,750	22,954	43,750	43,875	43,875					

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote		
	Tipping: 450 Tons @ \$97.50 (from 87.50)																
	2024 budget																
	Tipping: 500 Tons @ \$87.50 (from 79.50)																
35 - 352	Contract Svcs Waste - Tipping Recycle																
	Recycle Tipping	50-25-41	0	2,935	7,350	6,385	7,350	6,755	10,650	16,960	16,960						
	Recycle: 230 Tons @ \$65 (from \$45)																
	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. Did \$1200 plus \$210 for addtl plus \$50 monthly for items																
	2024 budget																
	Recycle: 210 Tons @ \$45 (from \$35)																
	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																
35 - 355	Contract Svcs Waste - Hauling																
	Hauling	50-25-02	21,000	25,005	23,800	26,505	23,800	23,887	33,125	30,525	30,525						
	95 @ \$190.00 per Container																
	55 @ \$205.00 per Container (new year starts 3/4/25)																
	Fuel Surcharge (100 trips at \$12)																
	2024 budget																
	95 @ \$175.00 per Container																
	35 @ \$300.00 per Container (estimated contract ends 3/4/24)																
35 - 356	Contract Svcs Waste - Hauling Wood																
	Bulky Hauling	50-25-25	17,500	30,100	31,500	18,725	31,500	14,175	27,125	17,550	17,550						
	60 @ \$190.00 per Container																
	30 @ \$205.00 per Container (new year starts 3/4/25)																
	2024 budget																
	95 @ \$175.00 per Container																
	55 @ \$300.00 per Container (estimated contract ends 3/4/24)																
35 - 357	Contract Svcs Waste - Hauling Recycle																
	Recycle Hauling	50-25-30	7,000	10,500	15,225	5,775	8,225	6,825	11,100	8,775	8,775						
	30 @ \$190.00 per Container																
	15 @ \$205.00 per Container (new year starts 3/4/25)																
	2024 budget																
	36 @ \$175.00 per Container																
	16 @ \$300.00 per Container (estimated contract ends 3/4/24)																
35 - 359	Contract Svcs Waste - Hauling Metal																
		NEW				7,175		5,600	10,500	8,775	8,775						
	30 @ \$190.00 per Container																
	15 @ \$205.00 per Container (new year starts 3/4/25)																
	2024 budget																
	30 @ \$175.00 per Container																
	15 @ \$300.00 per Container (estimated contract ends 3/4/24)																
	Other Misc Hauling (i.e. Berwick Iron & Metals) 5 trips																
35 - 358	Contract Svcs Waste - Hauling Waste Oil																
	Waste Oil Hauling	50-25-05	1,000	2,050	2,000	2,308	2,300	1,567	2,500	2,750	2,750						

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote				
FY 2021 \$2,051 FY 2022 \$2,308 FY 2023 \$1,567									2,500										
Pads for around and under where the waste oil dumped									250										
2024 budget								2,500											
40 - 450	Repairs & Maint - Equipment									11,830	11,830								
	50-25-22	3,000	4,189	9,100	5,147	8,100	6,994	13,330											
Loader Backhoe Maintenance & misc parts								7,000											
Town owns 3 trash and 2 recycle cans that need to have maint																			
Remaining additional electronic needs																			
Compactor Maintenance (current year charge was \$3483) 10% increase								3,830											
Gravel for out back when it's warm the trucks get stuck (haulers)								1,000											
2024 budget								3,500											
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											
50 - 570	Utilities - FUEL									2,880	2,880								
	NEW	0	0	0		0	0	2,880											
Backhoe (avg 40 gals a month) @ \$6.00								2,880											
50 - 580	Utilities - Communications									3,000	3,000								
	50-25-15	700	1,562	3,250	2,077	3,500	1,823	4,000											
Phone & Internet								3,000											
60 - 610	Supplies - Supplies									200	200								
	Stickers	50-25-09	700	0	700	675													
	Office Supplies	50-25-19	750	392	750	1,114													
	Total		1,450	392	1,450	1,450	1,296	750											
Stickers (see Department 110)																			
Office Supplies								200											
2024 budget								750											
Stickers (see Department 110)																			
Office Supplies								750											
60 - 690	Supplies - Personal Protective Gear									4,000	4,000								
	50-25-36	1,000	0	1,000	1,357	1,500	1,895	3,000											
Jackets, Gloves, Shirts, etc.								4,000											
90 - 920	Other - State Fee's									550	550								
	50-25-17	450	479	450	499	500	540	500											
								550											
90 - 930	Other - Health & Wellness	500								500	500								
	50-25-37	500	0	500	70	500	0	500											
								500											
Dept: 150 - TRANSFER STATION TOTAL				303,141	230,416	305,772	222,664	335,340	345,375	345,375	345,375	345,375	Tom-Vicky	4-0-0	10,035	3.28%	345,375	Karen - Ken	6-0-0
Dept: 161 - PARKS & REC																			
21 - Recreation																			
40 - 450	Repairs & Maint - Equipment Repairs									1,000	1,000								
				0		900	901	950											
Rink Liner								750											
Ice Rink Parts								250											
2024 budget								750											

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote	
Rink Liner						650										
Ice Rink Parts						300										
50 - 570 Utilities - FUEL	NEW	0	0	0		0	0	100	0	0						
Snowblower donated for use for the skating season								0								
80 - 810 Advert, Print, Forms - Advertising	80-32-23	700	0	500		500	0	200	0	0						
								0								
90 - 940 Other - Rec Programs	80-32-18	4,000	1,381	4,000	3,089	6,860	2,285	6,860	6,860	6,860						
Snow Shoeing/Hike																
Snowman Making																
St. Patrick's Day Activity to go																
Lean to plant seedlings																
Easter Egg Hunt (or take home)																
Memorial Day Parade																
Memorial Day Weekend Hike																
Fairy House Building																
Kit flying and making																
Vitrual 5K																
Paddle Boarding																
Less Fee's paid by users																
STEM Program																
Less Fee's paid by users																
Summer Hiking																
Fall Tea Party																
Pumpkin Decorating																
Thanksgiving Craft																
Visit with Santa, craft, tree lighting																
Pottery & Arts																
Ice Skating																
Concert in the Park																
Other programs																
TOTAL												6,860				
2024 budget																
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																
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STEM Program																
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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				
90 - 999 Other - Misc	80-32-04	100	303	1,825	1,102	250	37	250	250	250						
Misc Items needed (i.e. snowshovels)								250								

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Bunganut Park NEW	0	0	0	0	0	0	0							
Fire Hydrants 10-90-14	0	0	4,000	4,000	4,000	4,000	4,000							
Benefits					7,715	7,715	7,715							
Charter Commission					1,000	1,000	1,000							
Total	15,000	15,000	34,000		42,715	42,715								

Property Equalization Project (2yrs at same)	2025 Requested	2025 Board	Board Vote	2025 Budget Comm	Budg Comm Vote
Capital Improvement Current Bal 1/17/24 \$116,305	15,000	15,000	Amber-Vicky 4-0-0	0	BC Recommends
Resident Disaster Relief Current Bal 1/17/24 \$12,151	5,000	5,000	Amber-Tom 4-0-0	5,000	Dave - Bill 6-0-0
Kennebunk Pond Current Bal 1/17/24 \$18.24	0				
Bunganut Park Current Bal 1/17/24 \$ NEW	20,000	20,000	Tom-Vicky 4-0-0	20,000	Dave - Karen 6-0-0
Fire Hydrants Current Bal 1/17/24 \$16,906	4,000	4,000	Vicky-Amber 4-0-0	4,000	Dave - Ken 6-0-0
Benefits Reserve Current Bal 1/17/24 \$15,541	7,715	7,715	Tom-Rusty 4-0-0	7,715	Dave - Ken 6-0-0
Health					
Dental					
Mpers					
5 Year					
CHARTER COMMISSION - Current Bal 1/17/24 \$2,014	1,000	1,000	Tom-Amber 4-0-0	1,000	Ken - Bill 6-0-0

Dept: 179 - RESERVES GMFR

91 - GMFR

95 - 978 Reserves - GMFR Reserves

Vehicle 10-90-10	40,000	40,000	50,000	60,000										
Facility 10-90-12	0	0	16,000	16,000										
Building 10-90-13	0	0	14,000	14,000										
Total	40,000	40,000	80,000		80,000	80,000	90,000							

90,000 90,000

Vehicle	60,000	60,000	Vicky-Amber 4-0-0	60,000	Dave-Bill 5-0-0
Facility	16,000	16,000	Vicky-Amber 4-0-0	16,000	Dave-Ken 5-0-0
Building	14,000	14,000	Amber-Vicky 4-0-0	14,000	Dave-Bill 5-0-0

Dept: 171 THRU 179 - RESERVES TOTAL

160,668 170,668 161,403 161,403 211,389 269,715 219,715 219,715 8,326 5.16% 204,715

Dept: 181 - OUTSOURCED GEN ADMIN

11 - Town Hall

33 - 310 Contract Svcs Prof - Professional Svcs

Tax Maps 10-14-04	4,000	3,750	4,000	3,800										
Assessing 10-35-35	0	16,738	70,000	14,896										
CEO 10-35-37	0	0	0	1,442										
Total	4,000	20,488	74,000		56,500	33,824	54,500							

40,250 40,250

Additional I/T Services	29,000													
James Thomas GIS Solutions	5,000													
Tony Vigue - assisting with franchise agreement with Spectrum	250													
Assessing Services - Statistical Market Updates/ Tax Equalization	0													
Forestry Services for Town owned land	6,000													

moved to reserve acct

2024 budget

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

33 - 320 Contract Svcs Prof - Legal Svcs

10-35-14	15,000	16,671	10,000	21,348	32,700	9,225	17,000							
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17,000 17,000

Town Business	15,000
Legal Services Assessing	2,000
Legal Services FOAA and Land Use (moved to 17)	
Legal Services for ZBA hearings (moved to 17)	
Legal Services Planning Board (moved to 17)	
Legal Services Ordinance Review Committee (moved to 17)	

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
2024 budget														
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							
33 - 323 Contract Svcs Prof - Audit Svcs	10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	6,000	6,000					
Contractual through FY 2028 Year 1 of 5							6,000							
90 - 981 Other HR Job Study			5,000	5,000	0	13,000	0	0	0					
Contractual through FY 2028 Year 1 of 5							0							
90 - 982 Other TH Feasibility			10,000	370	0	4,750	0	0	0					
Contractual through FY 2028 Year 1 of 5							0							
15 - Cemeteries														
37 - 399 Contract Svcs Outsourced - Other	10-38-02	7,200	7,200	9,500	9,500	11,500	68,789	8,500	4,200	4,200				
Flags							4,200							
RW Flags														
Chain														
Posts for chain installation														
Tool maintenance														
Safety (bug spray, gloves, etc)														
Epoxy for headstone repair														
D2 for headstone cleaning														
Pea Gravel for RW Marker placement														
2024 budget														
General Expenses: Flags, Equipment Maint, chains etc.							3,500							
20 Revolutionary War Veteran Markers							5,000							
17 - Planning														
33 - 310 Contract Svcs Prof - Professional Svcs	10-35-36	0	0	500	0	500	0	500	5,000	5,000				
Southern Maine Planning for ORC & Comprehensive Plan							5,000							
33 - 320 Contract Svcs Prof - Legal Svcs	NEW	0	0	0	0	0	0	17,200	17,200	17,200				
Legal Services Land Use							17,200							
Legal Services for ZBA hearings														
Legal Services Planning Board														
Legal Services Ordinance Review Committee														
22 - Bunganut														
37 - 399 Contract Svcs Outsourced - Other	80-30-25	37,000	36,000	37,000	37,000	41,000	41,000	41,000	41,000	41,000				
Contractual Agreement with Sanford / Springvale Y (year 3 of 3)							41,000							
				Jul 24	12,300									
				Aug 24	12,300									
				Sep 24	12,300									
				Oct 24	4,100									
Dept: 181 OUTSOURCED GEN ADMIN			151,500	139,855	147,700	176,088	144,200	130,650	130,650	130,650	130,650	130,650	Vicky-Rusty 4-0-0	(13,550) -9.17%
Dept: 185 - OUTSOURCED OTHER														

95 - Library

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
37 - 399 Contract Svcs Outsourced - Other	45-10-35	115,273	115,273	120,942	120,942	128,678	128,678	141,270	157,291	157,291				

PROGRAMMING ACCOUNTS:	
Books, CD's etc.	
Magazines	
Programs for Children, Students & Adults	
Subscriptions (E-Books/Card Catalog/ILL/etc.)	
TOTAL PROGRAMMING ACCOUNTS:	15,950
OPERATIONAL ACCOUNTS:	
Contracted Cleaning Services	
Janitorial Supplies	
Library Materials & Supplies	
Building Maintenance & Repairs	
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:	26,040
SALARIES/BENEFITS ACCOUNTS:	
Salaries/Hourly Wages for All Employees	
Fed & State Taxes	
MMA Health Insurance	
Workers' Comp. Insurance	
MMA Annual Dues	
TOTAL SALARIES/BENEFITS ACCOUNTS:	113,301
CAPITAL IMPROVEMENT ACCOUNT:	2,000

2024 budget

PROGRAMMING ACCOUNTS:					141,270
Books, CD's etc.					
Magazines					
Programs for Children, Students & Adults					
Subscriptions (E-Books/Card Catalog/ILL/etc.)					
TOTAL PROGRAMMING ACCOUNTS:	\$14,750				
OPERATIONAL ACCOUNTS:					
Contracted Cleaning Services					
Janitorial Supplies					
Library Materials & Supplies					
Building Maintenance & Repairs					
Equipment Maintenance, Upkeep & Repair					
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:	\$26,310				
SALARIES/BENEFITS ACCOUNTS:					
Salaries/Hourly Wages for All Employees					
Fed & State Taxes					
MMA Health Insurance					

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Workers' Comp. Insurance														
MMA Annual Dues														
TOTAL SALARIES/BENEFITS ACCOUNTS:	\$98,210													
CAPITAL IMPROVEMENT ACCOUNT:	\$400													
99 - Not Specified														
90 - 999 Contract Svcs Outsourced - Other	N/A	0	0	0		5,000	5,000	5,000	5,000	5,000				
Lyman Historical Society							5,000							
99 - Not Specified														
37 - 399 Contract Svcs Outsourced - Other	PSAP 10-35-20	35,838	35,838	38,010	38,010	39,594	39,594	44,119	45,250	45,250				
PSAP: Contractual (\$10.00 per capita EST) @ 4525								45,250						
		2024 8.75	(budget 9.75)											
		2023 8.75												
		2022 8.40												
		2021 7.92												
		2020 7.20												
		2019 6.96												
		2018 6.72												

Dept: 185 - OUTSOURCED OTHER 158,952 158,952 173,272 173,272 190,389 207,541 207,541 207,541 207,541 Tom-Rusty 3-0-1 17,152 9.90% 207,541 Ken-Dave 5-0-0

Dept: 186 - OUTSOURCED GMFR

91 - GMFR														
37 - 391 Contract Svcs Outsourced - GMFR Personnel	35-35-03	316,153	316,153	372,705	372,705	384,804	384,804	435,968	452,359	452,359				
								452,359						
37 - 392 Contract Svcs Outsourced - GMFR Contract	35-35-02	160,579	160,579	162,542	162,542	177,246	177,246	194,223	200,271	200,271				
								200,271			652,630	Vicky-Amber	4-0-0	652,630 Bill-Dave 5-0-0
ADDITIONAL HOURS (SEPARATE VOTE)									54,065	54,065				
For additional 60 hours part time per diem								54,065			54,065	Vicky-Amber	4-0-0	54,065 Bill-Ken 5-0-0
TO cover emergency calls during the daytime hrs when everyone is at work & increase in calls														
TO help with administrative work														
TO help with recruitment as other towns have 3 people on duty and we only have 2														

Dept: 186 - OUTSOURCED GMFR 535,247 535,247 562,050 562,050 630,191 706,695 706,695 706,695 76,504 13.61% 706,695

Dept: 191 - OTHER CIP

11 - Town Hall														
33 - 310 Contract Svcs Prof - Professional Svcs									50,000	50,000				
HR Job Study	10-35-38	0	0	5,000	0									
Town Hall Feasibility	10-35-39	0	0	10,000	370		50,000							
Air Quality and Filtration Study		0	0	0										
Total		0	0	15,000		0								
Town Hall Next Phase								50,000						
70 - 710 Equipment - Computer Equipment	10-10-08	0	0	33,674	47,910	3,975	3,719	23,530	11,801	11,801				
Change RE Online to HOPP								800						

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
AED for Town Hall								3,800						
AED for Transfer Station (new battery, new pads, new ready kit)								851						
Meeting Room:														
AV Equip for Boards & Committee use								3,700						
Ceiling Mount, wiring & installation								1,850						
HDMI Splitter								800						

2024 budget

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							

70 - 730 Equipment - Office Equipment 10-10-24 1,500 1,480 9,100 18,892 12,275 9,738 1,595 **360** **360**

Impact Printer for front office								360						

2024 budget

Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)							1,595							
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70 - 790 Equipment - Other N/A 0 0 0 3,720 4,800 5,410 **1,000** **1,000**

Meeting Room (i.e. State flag, framing, paint etc)								500						
Blinds								500						

2024 budget

Meeting Room (i.e. State flag, framing, paint etc)							3,000							
Install camera's in the vault (i.e. stolen ballots from 2010/2011)							1,960							
Map Racks (2)							450							

21 - Recreation
70 - 790 Equipment - Other 80-32-15 6,000 3,332 8,000 7,818 0 0 900 **3,100** **3,100**

Poison Ivy mitigation Chadbourne								600						
Bandstand Platform								2,500						

**TOWN OF LYMAN
BUDGET FOR FY 2025**

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
2024 budget															
	Poison Ivy mitigation Chadbourne							900							
22 - Bunganut															
70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	600	600					
	Trail Cams							600							
70 - 790	Equipment - Other	80-30-15	1,000	0	23,900	4,400	0	0	0	0					
90 - 999	Other - Other	80-30-15	1,000	0	23,900	4,400	0	0	5,000	3,000					
	Trees maintenance							3,000							
31 - Transfer Station															
70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	0	0					
70 - 790	Equipment - Other	N/A	0	0	0	300	331	7,900	26,000	26,000					
	Tires for the Backhoe							3,000							
	Sand Blast and Paint Backhoe & Rims							23,000							
2024 budget															
	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															
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				128,574	83,789	20,270	18,588	94,335	95,861	95,861	95,861	95,861	95,861	Tom-Vicky	4-0-0
									1,526	7.53%		95,861	Ken - Sue	6-0-0	