Town of Lyman

Select Board

Notice of Public Hearing

11 South Waterboro Rd
Lyman, ME 04002
Tel. 207-247-0642
townmanager@lyman-me.gov

The Select Board will hold a public hearing on **May 6th, 2024 at 6:00pm** located at the Lyman Town Hall for the purpose of presenting information and allowing public comment regarding the draft warrant for Annual Town Meeting

Copies of the Draft Warrant and Budget Summaries are available at the Town Hall or on our Website

---

The Select Board's regular meeting will follow after the public hearing.

TOWN OF LYMAN

ANNUAL TOWN MEETING WARRANT

TO MARGARET MACDONALD, 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, June 11th, A.D., 2024, 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) RSU #57 School Board Director 3 Year term:
One (1) RSU #57 School Board Director 1 Year term:

The Select Board hereby gives notice that the Registrar of Voters will be in session at the Lyman Town Hall the day of said meeting, June 11th, 2024, 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 6:30 p.m., June 13th, 2024 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, section 2.2.2 – Warrant Articles

"…….Articles concerning appropriations shall contain the statement of fact in additions to other information contained in three (3) columns

a. One showing the appropriation for the current fiscal year
b. One showing the appropriation proposed by the budget committee
c. One showing the appropriation recommended by the 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 $900,000; Surplus in the amount of $900,000, and any other funds which might be used to reduce the tax commitment.

Select Board's Vote: 4-0-0 **Budget Committee Vote: No Vote**

DRAFT

ARTICLE 4 : To see if the Town will vote to appropriate from Surplus the sum of **$7,500** to be deposited into a non-lapsing reserve account to be known as **Compactor Reserve.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 0	$ 7,500	$ 7,500

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

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: 6-0-0**

ARTICLE 6: To see if the Town will vote to appropriate from Surplus the sum of **$22,000** to be deposited into the existing non-lapsing reserve account known as **Revaluation Reserve**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 18,674	$ 22,000	$ 22,000

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 7: To see if the Town will vote to appropriate from Surplus the sum of **$37,500** to be deposited into a non-lapsing reserve account known as **Property Equalization Project.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 0	$ 37,500	$ 37,500

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 8: To see what sum the Town will vote to raise and appropriate from Taxes 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	$ 0

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

DRAFT

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: 6-0-0**

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: 6-0-0**

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**: **6-0-0**

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: 6-0-0**

ARTICLE 13: To see if the Town will vote to appropriate from Surplus the sum of **$20,000** to be deposited into a non-lapsing reserve account known as **Bunganut Park.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 0	$ 20,000	$ 20,000

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

DRAFT

ARTICLE 14: To see if the Town will vote to raise and appropriate from Taxes 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 15: To see if the Town will vote to raise and appropriate from Taxes 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 16: To see if the Town will vote to raise and appropriate from Taxes 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 17: To see if the Town will vote to appropriate from Surplus the sum of **$785,285** and to vote to appropriate from Excise the sum of **$60,952** and to vote to raise and appropriate from Taxes the sum of **$126,127** for a total of **$972,364** for **Salaries & Benefits**.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$953,967	$972,364	$ 972,364

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 **$162,935** for the **General Administration Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 136,115	$ 162,935	$ 162,935

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

DRAFT

ARTICLE 19: To see if the Town will vote to raise and appropriate from Taxes the sum of **$15,517** for the **Elections Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 13,561	$ 15,517	$ 15,517

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 20: To see if the Town will vote to raise and appropriate from Taxes the sum of **$38,543** for the **General Administration – Insurance Services Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 43,978	$ 38,543	$ 38,543

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 21: To see if the Town will vote to raise and appropriate from Surplus the sum of **$2,500** for the **Contingency Account.**

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

Select Board Vote: 3-1-0 **Budget Committee Vote: 6-0-0**

ARTICLE 22: To see if the Town will vote to raise and appropriate from Taxes the sum of **$9,328** for the **Animal Welfare Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 8,457	$ 9,328	$ 9,328

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 23: To see if the Town will vote to raise and appropriate from Taxes the sum of **$2,632** for **Health and Human Services**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 2,131	$ 2,632	$ 2,632

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

Note: Includes General Assistance and a donation to Lifeflight.

DRAFT

ARTICLE 24: To see if the Town will vote to appropriate from Excise the sum of **$839,048** for the **Roads Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 814,350	$ 839,048	$ 839,048

Select Board Vote: 4-0-0 **Budget Committee Vote: 5-1-0**

ARTICLE 25: To see if the Town will vote to raise and appropriate from Taxes the sum of **$814,105** for the **Buildings & Grounds Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 795,511	$ 814,105	$ 814,105

Select Board Vote: 4-0-0 **Budget Committee Vote: 5-0-0**

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

ARTICLE 26: To see if the Town will vote to appropriate from FY 25 Revenue the sum of **$30,000** and to raise and appropriate from Taxes the sum of **$315,375** for a total of **$345,375** for the **Transfer Station Account**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 335,340	$ 345,375	$ 345,375

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

ARTICLE 27: To see if the Town will vote to raise and appropriate from Taxes the sum of **$10,310** for the **Parks and Recreation Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 8,960	$ 10,310	$ 10,310

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

DRAFT

ARTICLE 28: To see if the Town will vote to raise and appropriate from Taxes the sum of **$130,650** for the **Outsourced General Administration Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 194,200	$ 130,650	$ 130,650

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

Note: Includes professional services, legal services, audit services, cemetery, plannings board professional services, Springvale/Sanford YMCA, & mapping services. Town Hall Expansion Next Phase has been moved to Capital Improvement.

ARTICLE 29: To see if the Town will vote to raise and appropriate from Taxes the sum of **$207,541** for the **Outsourced Other Account.**

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$ 190,389	$ 207,541	$ 207,541

Select Board Vote: 3-0-1 **Budget Committee Vote: 5-0-0**

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

ARTICLE 30: To see if the Town will vote to raise and appropriate from Taxes the sum of **$652,630** 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
$ 630,191	$ 652,630	$ 652,630

Select Board Vote: 4-0-0 **Budget Committee Vote: 5-0-0**

	Select Board	Budget Committee
Lyman Operating Costs (71.49%)	$200,271	$200,271
Lyman Personnel Costs (71.49%)	$452,359	$452,359

Note: Includes ambulance revenue and FY 23 surplus in the amount of $250,000 and applied to total balance of $1,166,874 (of which Lyman's portion is 71.18% or $652,630).

DRAFT

ARTICLE 31: To see if the Town will vote to raise and appropriate from Taxes the sum of **$54,065** 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
$ 0	$ 54,065	$ 54,065

Select Board Vote: 4-0-0 **Budget Committee Vote: 5-0-0**

	Select Board	Budget Committee
Lyman Operating Costs (71.18%)	$	$
Lyman Personnel Costs (71.18%)	$54,065	$54,065

Note: This article would fund an additional 60 hours per week per diem for needed coverage.

ARTICLE 32: To see if the Town will vote to raise and appropriate from Taxes the sum of $**95,861** for Capital Improvement Purchases.

Current Year Appropriation	Select Board Recommendation	Budget Committee Recommendation
$44,335	$95,861	$95,861

Select Board Vote: 4-0-0 **Budget Committee Vote: 6-0-0**

*Note: Town Hall Expansion Next Phase was reclassified from Outsourced Other***.**

ARTICLE 33: To see if the Town will vote to deposit the balance of funds available on June 30, 2024 that were earmarked for Assessing Services into a non-lapsing reserve account known as **Property Equalization Project**.

Note: FY24 appropriation is $20,000 to which $0.00 has been spent as of April, 30, 2024

ARTICLE 34: To see if the Town will vote to close the non-lapsing reserve account known as **So. Waterboro Rd**. and to use those funds to offset the FY 2025 taxes.

ARTICLE 35: To see if the Town will vote to authorize funding at last year's (2023/2024) 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.

DRAFT

ARTICLE 36: 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 2022-2023 registration, as determined by the State of Maine.

ARTICLE 37: 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 38: 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 39: To see if the Town will vote to appropriate $55,000 from overlay to pay tax abatements and applicable interest granted during the 2025 year. Explanation: Even though 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 40: To see if the Town will vote to set a date for taxes to become due and payable and to fix interest rate of 8% for interest charged on taxes unpaid after this or 30 days after the bills are mailed out, whichever is later.

Note:
Tax Collector Recommendation of 8% (a 1% increase from FY24)
based on increase in state Maximum (current state max is 8.50%, as of FY23 and FY24)
Tax Collector Recommendation to set dates on October 1st, 2024, and April 1st, 2025

ARTICLE 41: 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 42: To see if the Town will vote to authorize the Select Board to waive foreclosure of a tax lien mortgage pursuant to State statue on such terms as may be determined by the Select Board to be in the Town's best interest.

DRAFT

ARTICLE 43: 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 44: 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.

ARTICLE 45: To see if the Town will vote to move **$3,750.00** from the sale of the 2001 Freightliner (Engine 84) fire truck currently in the GMFR Special Liability Account know as Sale of Fire Truck to the existing non-lapsing reserve Account know as the GMFR Vehicle Reserve Account.

Select Board Vote: Budget Committee Vote: No Vote

Given under our hand at Lyman, Maine this _____ day of ____, A.D., 2024.

_____
Ralph "Rusty" Blackington; Chair

_____
Thomas Hatch; Vice Chair

_____
Jessica Picard

_____
Victoria Gavel

_____
Amber Swett

DRAFT

FY 2024 APPROVED BUDGET and FY 2025 PROPOSED BUDGET COMPARISON

ACCOUNT	2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET	BUDGET COMMITTEE
SALARIES			
Town Manager	100,755	98,757	98,757
Finance & HR Officer	0	76,772	76,772
Treasurer	62,534	0	0
Town Clerk/Tax Collector	55,751	64,165	64,165
Admin Clerk	51,578	52,381	52,381
Admin Clerk (NEW)		28,821	28,821
Assessor	75,750	78,623	78,623
Code Enforcement Officer	65,000	69,576	69,576
Code Enforcement Assistant	27,300	30,865	30,865
Ballot Clerks	8,478	9,429	9,429
Town Meeting Moderator	340	350	350
Registrar	6,000	0	0
Planning Board	3,580	5,100	5,100
Appeals Board	373	392	392
Recreation Director	3,960	4,087	4,087
Transfer Station	123,121	131,419	131,419
Eco Maine Rep	1,000	0	0
Road Commissioner	37,905	42,667	42,667
GA Director	3,394	3,503	3,503
Animal Control Officer	7,458	7,697	7,697
Health Officer	455	1,500	1,500
Extra Time Pay	7,500	2,500	2,500
Select Board	26,015	23,515	23,515
Additional Amt Voted at Town Meeting	19,373	0	0
BENEFITS			
FICA	51,199	56,122	56,122
Health	151,887	116,085	116,085
Dental	4,414	4,414	4,414
Life No Med	120	370	370
457 B Employer Match	12,614	17,217	17,217
MPERS Employer Match	29,583	33,997	33,997
PTO Buyout	4,500	0	0
Training	9,515	8,945	8,945
Memberships & Dues	1,895	1,755	1,755
Elections Training	120	300	300
Buildings & Codes Training	0	500	500
Buildings & Codes Memberships	0	40	40
Training Trans Station	500	500	500
TOTAL SALARIES & BENEFITS	**953,967**	**972,364**	**972,364**
GENERAL ADMIN			

Contract Svcs Equip - Professional Svcs	64,008	75,459	75,459
Contract Svcs Other - Memberships & Dues	7,200	7,500	7,500
Contract Svcs Other - Other	4,160	4,160	4,160
Utilities - Communications	10,464	10,470	10,470
Supplies - Supplies	9,611	11,000	11,000
Supplies - Postage	7,220	6,998	6,998
Adver, Print, Forms - Advertising	2,460	2,500	2,500
Adver, Print, Forms - Forms	8,910	8,780	8,780
Adver, Print, Forms - Town Report	2,000	2,000	2,000
Adver, Print, Forms - Tax Bills	3,105	3,600	3,600
Other - Mileage/Travel	5,366	8,700	8,700
Other - Employee Recognition	0	1,000	1,000
Bldgs & Codes Memberships & Dues	1,871	1,928	1,928
Bldgs & Codes Contract Svcs Other	600	600	600
Bldgs & Codes Supplies	600	200	200
Bldgs & Codes Postage	1,000	1,000	1,000
Bldgs & Codes Advertising	2,040	2,040	2,040
Bldgs & Codes Mileage/Travel	2,000	3,000	3,000
Bldgs & Codes Misc (ordinance review)	0	7,500	7,500
Committees Expense	3,500	4,500	4,500
GENERAL ADMIN TOTAL	**136,115**	**162,935**	**162,935**
ELECTIONS			
Contract Svcs Other - Other	9,339	10,662	10,662
Supplies - Supplies	1,126	500	500
Supplies - Postage	1,702	2,000	2,000
Supplies - Signs	0	200	200
Adver, Print, Forms - Advertising	980	1,200	1,200
Other - Mileage/Travel	414	955	955
ELECTIONS TOTAL	**13,561**	**15,517**	**15,517**
GEN ADMIN INSURANCE NON EMPLOYEE			
Contract Svcs Insurance - Insurance Prop & Cas	20,068	20,383	20,383
Contract Svcs Insurance - Insurance Workers Comp	18,790	16,511	16,511
Contract Svcs Insurance - Unemployment	5,000	1,500	1,500
Contract Svcs Insurance - Volunteer	120	150	150
GEN ADMIN INS (non employee) TOTAL	**43,978**	**38,544**	**38,544**
CONTINGENCY			
Contract Svcs Other - Contingency	2,500	2,500	2,500
CONTINGENCY TOTAL	**2,500**	**2,500**	**2,500**
ANIMAL WELFARE			
Contract Svcs Other - Animal Welfare	6,957	7,628	7,628
Other - Mileage/Travel	1,500	1,700	1,700
ANIMAL WELFARE TOTAL	**8,457**	**9,328**	**9,328**
HEALTH & HUMAN SERVICES			

General Assistance			
Contract Svcs Other - Professional Svcs	1,000	1,500	1,500
Social Services			
Social Services - Misc	1,131	1,132	1,132
HEALTH & HUMAN SVC TOTAL	**2,131**	**2,632**	**2,632**
ROADS			
Repairs & Maint - Contracted Services	1,000	1,000	1,000
Repairs & Maint - Roads/Construction	199,000	344,000	344,000
Repairs & Maint - Roads/Resurfacing	475,000	323,548	323,548
Repairs & Maint - Roads/Repairs & Maint	139,350	170,500	170,500
ROADS TOTAL	**814,350**	**839,048**	**839,048**
BLDGS & GROUNDS CARE & MAINT			
Town Hall			
Contract Svcs Bldgs & Grounds - Professional Svcs	9,660	10,722	10,722
Repairs & Maint - Buildings & Grounds	3,700	4,550	4,550
Recreation			
Contract Svcs Bldgs & Grounds - Professional Svcs	950	1,300	1,300
Repairs & Maint - Buildings & Grounds	1,850	2,300	2,300
Bunganut			
Contract Svcs Bldgs & Grounds - Professional Svcs	660	660	660
Repairs & Maint - Buildings & Grounds	700	1,000	1,000
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Professional Svcs	440	190	190
Transfer Station			
Contract Svcs Bldgs & Grounds - Professional Svcs	2,620	3,132	3,132
Repairs & Maint - Buildings & Grounds	1,150	1,150	1,150
BLDGS & GROUNDS MOWING			
Roads			
Contract Svcs Bldgs & Grounds - Mowing	11,500	11,500	11,500
Town, Rec, Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	50,142	51,102	51,102
BLDGS & GROUNDS PLOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	4,640	4,640	4,640
Bunganut			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	700	700	700
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	1,200	1,200	1,200
Transfer Station			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	3,000	9,000	9,000
Roads			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	642,400	657,000	657,000
BLDGS & GROUNDS WASTE SERVICES			
Town Hall			

Contract Svcs Waste - Waste Services	1,820	1,820	1,820
Recreation			
Contract Svcs Bldgs & Grounds - Waste	2,600	1,710	1,710
Contract Svcs Waste - Porta Potties	4,440	2,460	2,460
Bunganut			
Contract Svcs Bldgs & Grounds - Waste	2,940	2,380	2,380
Contract Svcs Waste - Porta Potties	3,375	4,295	4,295
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Waste	0	1,560	1,560
Contract Svcs Waste - Porta Potties	0	2,460	2,460
Roads			
Contract Svcs Bldgs & Grounds - Waste	1,200	1,200	1,200
Contract Svcs Waste - Porta Potties	340	340	340
BLDGS & GROUNDS ENERGY			
Town Hall			
Utilities - Propane	3,984	3,984	3,984
Utilities - Electricity	8,500	6,500	6,500
Recreation			
Utilities - Electricity	500	750	750
Bunganut			
Utilities - Electricity	4,500	2,500	2,500
Kennebunk Pond			
Utilities - Electricity	2,000	2,000	2,000
Transfer Station			
Utilities - Electricity	9,000	4,500	4,500
Roads			
Utilities - Electricity	8,500	6,500	6,500
BLDGS & GROUNDS SIGNAGE			
Recreation			
Supplies - Signs	500	500	500
Bunganut			
Supplies - Signs	500	500	500
Kennebunk Pond			
Supplies - Signs	0	500	500
Transfer Station			
Supplies - Signs	500	500	500
Roads			
Supplies - Signs	5,000	7,000	7,000
BLDGS & GROUNDS TOTAL	**795,511**	**814,105**	**814,105**
TRANSFER STATION			
Contract Svcs Waste - Prof Svcs	2,980	5,280	5,280
Contract Svcs Waste - Prof Svcs Can Rental	2,400	2,400	2,400
Contract Svcs Waste - Tipping	166,250	185,525	185,525
Contract Svcs Waste - Tipping Wood	43,750	43,875	43,875

Contract Svcs Waste - Tipping Recycle	10,650	16,960	16,960
Contract Svcs Waste - Hauling	33,125	30,525	30,525
Contract Svcs Waste - Hauling Wood	27,125	17,550	17,550
Contract Svcs Waste - Hauling Recycle	11,100	8,775	8,775
Contract Svcs Waste - Hauling Metal	10,500	8,775	8,775
Contract Svcs Waste - Hauling Waste Oil	2,500	2,750	2,750
Repairs & Maint - Equipment	13,330	11,830	11,830
Utilities - Fuel	2,880	2,880	2,880
Utilities - Communications	4,000	3,000	3,000
Supplies - Supplies	750	200	200
Supplies - Personal Protective Gear	3,000	4,000	4,000
Other - State Fee's	500	550	550
Other - Health & Wellness	500	500	500
TRANSFER STATION TOTAL	**335,340**	**345,375**	**345,375**
PARKS & REC			
Recreation			
Repairs & Maint - Equipment Repairs	950	1,000	1,000
Utilities - Fuel	100		
Advert, Print, Forms - Advertising	200		
Other - Rec Programs	6,860	6,860	6,860
Other - Misc	250	250	250
Bunganut			
Utilities - Communications	600	600	600
Kennebunk Pond			
Utilities - Communications	0	1,600	1,600
PARKS & REC TOTAL	**8,960**	**10,310**	**10,310**
RESERVES			
Computer	10,000	0	0
Transfer Station Compactor Reserve	0	7,500	7,500
Town Hall	10,000	10,000	10,000
Revaluation	18,674	22,000	22,000
So. Waterboro Rd	50,000	0	0
Property Equalization Project	0	37,500	37,500
Capital Improve	15,000	15,000	0
Resident Disaster Relief	5,000	5,000	5,000
Bunganut Park	0	20,000	20,000
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	60,000	60,000	60,000
GMFR Facility	16,000	16,000	16,000
GMFR Building	14,000	14,000	14,000
RESERVES TOTAL	**211,389**	**219,715**	**204,715**
OUTSOURCED GEN ADMIN			

Town Hall			
Contract Svcs Prof - Professional Svcs	54,500	40,250	40,250
Contract Svcs Prof - Legal Svcs	17,000	17,000	17,000
Contract Svcs Prof - Audit Svcs	5,500	6,000	6,000
Contract Svcs Prof - Town Hall Phase 2	50,000	Moved to CIP	Moved to CIP
Cemeteries			
Contract Svcs Outsourced - Other	8,500	4,200	4,200
Planning			
Contract Svcs Prof - Professional Svcs	500	5,000	5,000
Contract Svcs Prof - Legal Svcs	17,200	17,200	17,200
Bunganut			
Contract Svcs Outsourced - Other	41,000	41,000	41,000
Outsourced Gen Admin Total	**194,200**	**130,650**	**130,650**
Outsourced - Other			
Library	141,270	157,291	157,291
Historical Society	5,000	5,000	5,000
PSAP Fee's	44,119	45,250	45,250
OUTSOURCED OTHER TOTAL	**190,389**	**207,541**	**207,541**
OUTSOURCED GMFR			
Contract Svcs Outsourced - GMFR Personnel	435,968	452,359	452,359
Contract Svcs Outsourced - GMFR Contract	194,223	200,271	200,271
OUTSOURCED GMFR TOTAL	**630,191**	**652,630**	**652,630**
OUTSOURCED GMFR ADDL REQUESTED HRS			
Contract Svcs Outsourced - GMFR Personnel	0	54,065	54,065
OUTSOURCED GMFR ADDL REQUESTED HRS	**0**	**54,065**	**54,065**
CIP			
Contract Svcs Prof - Town Hall Phase 2	FROM OUTSOURCED GEN ADMIN	50,000	50,000
Equipment - Computer Equipment	23,530	11,801	11,801
Equipment - Office Equipment	1,595	360	360
Equipment - Other Town Hall	5,410	1,000	1,000
Equipment - Other Recreation	900	3,100	3,100
Equipment - Other Bunganut	5,000	3,600	3,600
Equipment - Other Transfer Station	7,900	26,000	26,000
OTHER CIP TOTAL	**44,335**	**95,861**	**95,861**

TOTAL	**4,385,374**	**4,573,120**	**4,558,120**

TOWN OF LYMAN

BUDGET FOR FY 2025

AS OF: April 1, 2024

Dept: 101 - SALARIES

		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
11 - Town Hall																	
10 - 101	Salaries - Town Manager										**98,757**	**98,757**					
		N/A	0	0	0	0	0	0	100,755								
	Exempt - 1									98,757							
10 - 102	Salaries - Select Board Clerk										**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										**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										**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										**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**					
		10-01-03	6,625	6,336	6,720	2,960	7,095	1,911	0								
	None																
10 - 115	Salaries - Assessor										**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**					
		10-01-10	48,651	48,578	49,381	49,381	56,850	56,850	0								
	None																
10 - 182	Salaries - Ballot Clerks										**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)									9,429							
	@ Minimum Wage																
10 - 183	Salaries - Town Meeting Moderator										**350**	**350**					
		10-01-21	319	319	324	324	340	340	340								
	Exempt - 1									350							
10 - 184	Salaries - Registrar										**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										**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										**30,865**	**30,865**					
			0	0	27,300	9,764	27,300	21,231	27,300								

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
		Non Exempt - 1 (MOVED FROM 10) P/T 1300 HRS									30,865							
	10 - 146	Salaries - Planning Board Clerk										0	0					
			10-01-11	5,094	5,469	5,170	1,511	0	0	0								
		Merged with Buildings and Codes Clerk																
	10 - 147	Salaries - Planning Board										5,100	5,100					
			10-01-12	1,656	3,210	3,057	2,275	3,316	5,399	3,580								
		50 hrs @7 @ Minimum (Chair plus $1) increased									5,100							
18 - Appeals Board																		
	10 - 148	Salaries - Appeals Board										392	392					
			10-01-13	388	61	400	24	450	84	373								
											392							
21 - Recreation																		
	10 - 127	Salaries - Recreation Director										4,087	4,087					
			10-01-23	3,715	3,715	3,771	3,771	3,960	3,960	3,960								
		Exempt - 1									4,087							
31 - Transfer Station																		
	10 - 131	Salaries - Transfer Station										131,419	131,419					
			10-01-19	49,639	51,727	75,153	62,260	91,745	90,636	123,121								
		1 Manager Exempt @ 2080									55,947							
		Non- exempt - 6 employees, 3700 hours									75,472							
	10 - 132	Salaries - Eco Maine Rep										0	0					
			10-01-24	936	0	950	0	998	0	1,000								
		None									0							
51- Roads																		
	10 - 151	Salaries - Road Commissioner										42,667	42,667					
			10-01-08	0		36,100	36,100	37,905	37,908	37,905								
		Exempt - 1									42,667							
71 - GA	10 - 171	Salaries - GA Director										3,503	3,503					
			10-01-06	3,184	3,184	3,232	3,232	3,394	3,394	3,394								
		Exempt - 1									3,503							
72 - ACO	10 - 175	Salaries - Animal Control Officer										7,697	7,697					
			10-36-02	6,998		7,103	7,103	7,458	7,458	7,458								
		Exempt - 1									7,697							
99 - Not Sp	10 - 179	Salaries - Health Officer										1,500	1,500					
			10-01-17	425	425	431	431	452	264	455								
		Exempt 1 @ TM Recommendation									1,500							
	10 - 191	Salaries - Extra Time Pay										2,500	2,500					
			10-01-59	4,700	1,205	4,700	1,107	4,700	908	7,500								
		For non-exempt personnel									2,500							
	10 - 199	Salaries - Select Board										23,515	23,515					
			10-01-54	24,410	24,940	24,778	24,778	26,015	26,015	26,015								

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
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										**56,122**	**56,122**					
	10-01-90	35,126	29,408	44,089	40,405	49,766	47,389	51,199								
7.65 % of total salaries									56,122							
99 - Not Specified																
20 - 210 Benefits - Health										**116,085**	**116,085**					
	10-65-03	135,000	99,891	149,500	133,730	193,795	149,623	151,887								
Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%									116,085							
20 - 211 Benefits - Dental										**4,414**	**4,414**					
	10-65-01	3,500	2,558	3,750	3,590	5,518	4,642	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										**370**	**370**					
	N/A	0	0	0	0	0	107	120								
Personnel Policy states Life Insurance up to 1X salary. For those that take the Health it is part of the package. This is for those who don't									370							
20 - 230 Benefits - 457 B Employer Match										**17,217**	**17,217**					
	10-01-63	12,000	4,589	15,028	10,606	18,120	12,362	12,614								
The Personnel Policy allows for a 6% match.									17,217							
20 - 231 Benefits - MPERS Employer Match										**33,997**	**33,997**					
	10-01-64	0	6,244	24,043	16,072	26,958	17,929	29,583								
Match per agreement with MPERS									33,997							
20 - 250 Benefits - PTO Buyout										**0**	**0**					
	10-01-62	4,500	0	4,500	0	4,500	0	4,500								
									0							
11 - Town Hall																
20 - 280 Benefits - Training										**8,945**	**8,945**					
	10-10-11	2,340	555	2,000	1,365	4,070	2,743	9,015								
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							

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

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/Classess	4,000
Assessing Property Tax School	250
Code Enforcement Training (and assistant)	500
Other (i.e. Committee's) 10 classes	550
SelectBoard Clerk 4 classes @ $55	220
Town Manager classes/meetings	1,000
ACO	80

20 - 290 Benefits - Memberships & Dues

10-10-12	400	362	370	785	645	700	1,855	1,755	1,755	

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 Assesing 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 Assesing 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					

Elections Conference (2 people)	300

17 - Buildings and Codes

20 - 280 Benefits - Training

NEW	0	0	0	0	0	0	500	500	500

Code Enforcement Training (and assistant) MOVED FROM 10	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
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**	**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				

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
	Southern Maine Planning MOVE TO 17																
	Maine Municipal Association									7,500							

2024 budget

Southern Maine Planning	1,871
Maine Municipal Association	7,200

39 - 399	Contract Svcs Other - Other										4,160	4,160					
		10-10-22	6,000	3,661	6,000	2,664	6,642	4,000	4,160								
	Liens, Lien Release (@$19 per) (Tax Clerk Request) 70 @ $38									2,660							
	Planning Board Findings (CEO Requested) MOVE TO 17																
	Storage Unit Rent (125 per month)									1,500							

2024 budget

Liens, Lien Release (@$19 per) (Tax Clerk Request) 70 @ $38	2,660
Planning Board Findings (CEO Requested)	600
Storage Unit Rent	1,500

50 - 580	Utilities - Communications										10,470	10,470					
		10-10-25	6,500	6,429	10,600	7,349	7,750	7,603	10,464								
	GWI Office Phones & Internet w/ 200 mb internet ($650 per estimated current $608 7%) plus added a fax line									7,800							
	Verizon: 5 Cell phones ($200 plus 7%) plus gig increase									2,670							

2024 budget

GWI Office Phones & Internet w/ 200 mb internet ($650 per estimated current $608 7%) plus added a fax line	7,800
Verizon: 4 Cell phones (1 new transfer station) +2 mobile devices with connection ($153 plus new $40 plus 7%) plus gig increase	2,664

60 - 610	Supplies - Supplies										11,000	11,000					
		10-10-01	4,000	3,933	5,000	6,013											
		10-10-06	5,000	4,977	1,000	2,145											
		10-10-13	2,000	0	1,000	85											
		TOTAL	11,000	8,910	7,000	8,242	9,383	9,803	9,611								
	et. al. like below									9,500							
	Printer Cardriges																
	Receipt Paper Rolls																
	Calculator Paper Rolls																
	Paper																
	Pens																
	Pencils																
	Folders																
	Highlighters																
	Envelopes																
	Toilet Paper																
	Paper Towels																
	Hand Soap																
	Cleanser																
	Code Books MOVE TO 17																
	H20																
	Assessing Requested (books reference materials etc.)									1,500							
	Town Clerk/Tax Clerk Requested																
	Codes Requested MOVE 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

et. al. like below	7,500
Printer Cardriges	
Receipt Paper Rolls	
Calculator Paper Rolls	
Paper	
Pens	
Pencils	
Folders	
Highlighters	
Envelopes	
Toilet Paper	
Paper Towels	
Hand Soap	
Cleanser	
Code Books	
MMA Directory	
H20	
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									6,998	6,998				
		10-10-03	7,000	7,541	5,200	5,641	9,000	7,146	7,220						

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									2,500	2,500				
		10-10-05	3,000	4,175	4,000	1,582	4,500	4,344	2,460						

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

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
	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									
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 2'nd Installment Reminders								700							
	Printing of 2'nd Installment								200							
	2024 budget															
	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									
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							
	Assessing 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							

TOWN OF LYMAN

BUDGET FOR FY 2025

AS OF: April 1, 2024

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

		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
90 - 915	Other - Employee Recognition										1,000	1,000					
		NEW	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										1,928	1,928					
		NEW	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										600	600					
		NEW	0	0	0	0	0	0	600								
	Planning Board Findings (CEO Requested)									600							
60 - 610	Supplies - Supplies										200	200					
		NEW	0	0	0	0	0	0	600								
	Code Books									200							
	Codes Requested																
60 - 650	Supplies - Postage										1,000	1,000					
		NEW	0	0	0	0	0	0	1,000								
	Planning Board Notices (Code Requested) special postage									1,000							
80 - 810	Adver, Print, Forms - Advertising										2,040	2,040					
		NEW	0	0	0	0	0	0	2,040								
	Codes Request									2,040							
90 - 910	Other - Mileage/Travel										3,000	3,000					
		NEW	0	0	0	0	0	0	2,000								
	At Federal Rate (1/1/24 .67)																
	CEO									3,000							
90 - 999	Misc - Misc										7,500	7,500					
							0	0	0								
	Ordinance Review (increase for need) Moved from 19)									7,500							
19 - Committees																	
90 - 999	Misc - Misc										4,500	4,500					
							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		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	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

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 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	1,126	500	500

Misc Supplies for elections	500
	0

60 - 650 Supplies Postage

	NEW	0	0	0	0	0	1,702	2,000	2,000

Absentee Ballots	2,000
Memory Sticks (elections)	
Ballots from Printer	

60 - 670 Supplies Signs

	NEW	0	0	0	0	0	0	200	200

Signs	200

80 - 810 Adver, Print, Forms - Advertising

	NEW	0	0	0	0	0	980	1,200	1,200

Town Clerk Requested (absentees, nomination)	1,200

90 - 910 Other - Mileage/Travel

	NEW	0	0	0	0	0	414	955	955

Elections Conference 2 night hotel (2 people)	700
Elections Conference Meals 4x $35	140
Elections Conference (166 miles)	115

Dept: 115 - ELECTIONS TOTAL			7,825	3,779	12,147	5,563	13,561	15,517	15,517	15,517	15,517	Amber-Vicky	4-0-0	1,956	16.10%	15,517	Karen - Ken	6-0-0

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

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%									20,383								
38 - 326	Contract Svcs Insurance - Insurance Workers Comp										**16,511**	**16,511**						
		10-65-04	5,500	9,952	12,500	12,535	14,106	14,323	18,790									
	July - Dec 2024									4,767								
	Adjustment in Jan of 2025 for underpayment july - dec									6,500	est							
	Jan - Jun 2024 with 10 % increase									5,244								
	2024 budget																	
	July - Dec 2023						4,950											
	Adjustment in Jan of 2024 for underpayment july - dec						5,425											
	Jan - Jun 2024 with 10 % increase						8,415											
38 - 327	Contract Svcs Insurance - Unemployment										**1,500**	**1,500**						
		10-65-05	5,291	4,656	6,000	2,161	5,000	310	5,000									
										1,500								
38 - 328	Contract Svcs Insurance - Volunteer										**150**	**150**						
		N/A	0	0	0		78	78	120									
	39 @ $2 plus new boards and committees									150								
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**	**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										**2,500**	**2,500**						
								0	2,500									
	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									2,500								

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**	**Tom-Rusty**	**3-1-0**	**0**	**0.00%**	**2,500**	**Ken - Bill**	**6-0-0**

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										1,700	1,700								
		10-36-23	2,000	956	2,000	361	2,000	1,051	1,500											
	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**	**Vicky-Tom**	**4-0-0**	**871**	**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										1,000	1,000	1,500	**Vicky-Tom**	**4-0-0**			1,500	**Dave - Ken**	**6-0-0**
		60-71-99	2,500	570	2,500	328	1,000	308	1,000											
										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										1,132	1,132	1,132	**Amber-Vicky**	**4-0-0**			1,132	**Dave - Ken**	**6-0-0**
		70-70-15	0	0	1,086	1,086	1,086	1,086	1,131											
	LifeFlight									1,132										
	2024 budget																			
	LifeFlight								1,131											
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										1,000	1,000								
		NEW	0	0	0		0	0	1,000											
	Sign Installation									1,000										
40 - 481	Repairs & Maint - Roads/Construction										344,000	344,000								
		40-15-01	307,096	302,546	251,000	138,480	160,500	161,152	199,000											
	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										323,548	323,548								
		40-15-02	200,000	198,841	316,500	229,234	391,000	357,832	475,000											
	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										**170,500**	**170,500**					
		40-15-03	100,000	97,527	168,100	117,800	183,850	188,948	139,350								

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 Triming	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										**0**	**0**					
		N/A	0	0	0		250	0	0								

Dept: 131 - ROADS TOTAL					**735,600**	**485,514**	**735,600**	**707,932**	**814,350**	**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 @ 52 wks) (resolved)	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									**1,300**	**1,300**					
		80-30-06	0	0	1,500	580	4,250	794	950							
	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 (3X) @ $30	90
Misc Repairs	700

40 - 410	Repairs & Maint - Buildings & Grounds									**2,300**	**2,300**					
		80-32-17	2,500	2,670	2,500	2,605	3,990	3,838	1,850							
	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									**660**	**660**					
		80-30-13	600	479	550		600	2,670	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	700	**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**					
	40-15-03			11,500		11,500	11,500	11,500								
Road Side Mowing - was previously listed under roads									11,500							
90 - Undefined																
31 - 370 Contract Svcs Bldgs & Grounds - Mowing										**51,102**	**51,102**					
							21,520	50,142								
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										**4,640**	**4,640**					
	10-60-01	6,000	5,405	5,000	4,490	5,200	4,745	4,640								
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**					
	80-32-16							0								
Moved to 23-31-360																
2024 budget																
Kennebunk Pond $75.00 (16 stormis)						1,200										
22 - Bunganut																
31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding										**700**	**700**					
	N/A	0	0	0		750	0	700								
Snowshoeing & Sledding									700							
2024 budget																
Snowshoeing & Sledding						700										
23 - Kennebunk Pond																
31 - 360 Contract Svcs Bldgs & Grounds - Plowing & Sanding										**1,200**	**1,200**					
	80-32-16	720	435	720	350	750	700	1,200								

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)						1,200										

31 - Transfer Station

31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding									**9,000**	**9,000**					
	50-25-39	3,000	1,235	3,000	3,140	3,500	2,625	3,000								
Pass through to the top & salting									3,000							
Plowing estimated									6,000							
(total combination to plow around $9,000)																

51 - Roads

31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding									**657,000**	**657,000**					
	40-15-04	466,700	449,458	467,750	469,572	526,260	480,997	642,400								
Contractual (yr 2 of 5) plus sanding (Dayton Snow Fighters)									463,500							
Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 10.00									40,000							
SALT (1500 ton) $100 (FY 2022 was $58 FY 2023 $78)									150,000							
Fuel Surcharge (if exceeds $6.00 per gallon)									3,500							

2024 budget

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

Dept: 145 - BLDGS & GROUNDS WASTE SERVICES

11 - Town Hall

31 - 330	Contract Svcs Bldgs & Grounds - Waste									**1,820**	**1,820**					
	10-10-06	0	0	1,300	775	1,300	730	1,820								
Trash Removal from Town Hall 52 weeks ($35)									1,820							

2024 budget

Trash Removal from Town Hall 52 weeks ($35)	1,820

21 - Recreation

31 - 330	Contract Svcs Bldgs & Grounds - Waste									**1,710**	**1,710**					
	80-32-02	3,000	1,875	3,000	2,760	2,600	1,350	2,600								
Chadbourne year round ($30) (moved KBP to 23)									1,560							
Ice Rink Trash ($30 @ 5 months)									150							

2024 budget

Trash Removal Kennebunk Pond & Chadbourne year round ($25)	2,600

35 - 331	Contract Svcs Waste - Porta Potties									**2,460**	**2,460**					
	80-32-03	3,100	1,680	3,200	2,575	4,200	2,960	4,440								
Chadbourne Field 1 R ($85) 12 months 1 H ($120) 12 months (moved KBP to 23)									2,460							

2024 budget

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

22 - Bunganut

31 - 330	Contract Svcs Bldgs & Grounds - Waste									**2,380**	**2,380**					
	80-30-04	1,000	925	1,200	1,735	2,940	1,215	2,940								
Trash removal Pond (7 months - 28 weeks @ $70) or Dumpters									1,260							
Trash removal Field (7 months - 28 weeks @$40)									1,120							

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 Dumpters						1,820									
Trash removal Field (7 months - 28 weeks @$40) or Dumpters						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									**750**	**750**					
		80-32-20	300	200	325	493	1,420	644	500							

Concession Stand (using more than have in the past)	750
Standard prior $35.47 as of 1/1/23 $52.16	
KW prior $.064494 as of 1/1/23 $.126400	
Moved KBP to 23	

2024 budget

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	

22 - Bunganut

50 - 560	Utilities - Electricity									**2,500**	**2,500**					
	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							

	2,500
Standard prior $35.47 as of 1/1/23 $52.16	
KW prior $.064494 as of 1/1/23 $.126400	

2024 budget

	4,500
Standard prior $35.47 as of 1/1/23 $52.16	
KW prior $.064494 as of 1/1/23 $.126400	

23 - Kennebunk Pond

50 - 560	Utilities - Electricity									**2,000**	**2,000**					
		80-32-20							2,000							

Kennebunk Pond Lighting (new)	2,000
Standard prior $35.47 as of 1/1/23 $52.16	
KW prior $.064494 as of 1/1/23 $.126400	

Kennebunk Pond Lighting (new)	2,000
Standard prior $35.47 as of 1/1/23 $52.16	
KW prior $.064494 as of 1/1/23 $.126400	

31 - Transfer Station

50 - 560	Utilities - Electricity									**4,500**	**4,500**					
		50-25-13	3,000	3,133	3,000	4,343	6,700	4,203	9,000							

Standard prior $35.47 as of 1/1/23 $52.16	4,500
KW prior $.064494 as of 1/1/23 $.126400	

2024 budget

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	

51 - Roads

50 - 560	Utilities - Electricity									**6,500**	**6,500**					
		40-15-08	6,500	5,834	7,000	5,338	14,500	4,347	8,500							

Standard and unit costs $350 per month	6,500
KW prior $.064494 as of 1/1/23 $.126400	
KW for st. lights less than TH or Trfs	

2024 budget

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 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										**500**	**500**					
		80-32-12	200	67	200	409	500	0	500								
										500							
22 - Bunganut																	
60 - 670	Supplies - Signs										**500**	**500**					
		N/A	0	0	0		500	1,000	500								
										500							
23 - Kennebunk Pond																	
60 - 670	Supplies - Signs										**500**	**500**					
		N/A	0	0	0		0	0	0								
										500							
31 - Transfer Station																	
60 - 670	Supplies - Signs										**500**	**500**					
		N/A	0	0	0		500	15	500								
										500							
51 - Roads																	
60 - 670	Supplies - Signs										**7,000**	**7,000**					
		40-15-05	3,000	2,401	3,500	3,703	4,000	2,659	5,000								
	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										**5,280**	**5,280**					
	Refrigerants	50-25-11	1,500	1,878	2,500	1,923	2,700	2,287	2,980								
	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										**2,400**	**2,400**					
	Can Rental	50-25-10	600	3,250	2,400	1,400	2,400	2,200	2,400								
	Can Rental: $50.00 per container currrently have 4									2,400							
	2024 budget																
	Can Rental: $50.00 per container currrently have 4							2,400									
35 - 350	Contract Svcs Waste - Tipping										**185,525**	**185,525**					
	Tipping	50-25-03	100,000	89,884	164,616	125,788	172,197	123,868	166,250								
	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										**43,875**	**43,875**					
	Wood Tipping	50-25-23	20,000	26,029	38,000	23,495	39,750	22,954	43,750								

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
	Tipping: 450 Tons @ $97.50 (from 87.50)									43,875							
	2024 budget																
	Tipping: 500 Tons @ $87.50 (from 79.50)							43,750									
35 - 352	Contract Svcs Waste - Tipping Recycle										**16,960**	**16,960**					
	Recycle Tipping	50-25-41	0	2,935	7,350	6,385	7,350	6,755	10,650								
	Recycle: 230 Tons @ $65 (from $45)									14,950							
	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									2,010							
	2024 budget																
	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									
35 - 355	Contract Svcs Waste - Hauling										**30,525**	**30,525**					
	Hauling	50-25-02	21,000	25,005	23,800	26,505	23,800	23,887	33,125								
	95 @ $190.00 per Container									18,050							
	55 @ $205.00 per Container (new year starts 3/4/25)									11,275							
	Fuel Surcharge (100 trips at $12)									1,200							
	2024 budget																
	95 @ $175.00 per Container						16,625										
	35 @ $300.00 per Container (estimated contract ends 3/4/24)						10,500										
35 - 356	Contract Svcs Waste - Hauling Wood										**17,550**	**17,550**					
	Bulky Hauling	50-25-25	17,500	30,100	31,500	18,725	31,500	14,175	27,125								
	60 @ $190.00 per Container									11,400							
	30 @ $205.00 per Container (new year starts 3/4/25)									6,150							
	2024 budget																
	95 @ $175.00 per Container						16,625										
	55 @ $300.00 per Container (estimated contract ends 3/4/24)						16,500										
35 - 357	Contract Svcs Waste - Hauling Recycle										**8,775**	**8,775**					
	Recycle Hauling	50-25-30	7,000	10,500	15,225	5,775	8,225	6,825	11,100								
	30 @ $190.00 per Container									5,700							
	15 @ $205.00 per Container (new year starts 3/4/25)									3,075							
	2024 budget																
	36 @ $175.00 per Container						6,300										
	16 @ $300.00 per Container (estimated contract ends 3/4/24)						4,800										
35 - 359	Contract Svcs Waste - Hauling Metal										**8,775**	**8,775**					
		NEW				7,175		5,600	10,500								
	30 @ $190.00 per Container									5,700							
	15 @ $205.00 per Container (new year starts 3/4/25)									3,075							
	2024 budget																
	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										**2,750**	**2,750**					
	Waste Oil Hauling	50-25-05	1,000	2,050	2,000	2,308	2,300	1,567	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
	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																
	FY 2021 $2,051 FY 2022 $2,308						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																
	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																
	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																

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										0	0					
		NEW	0	0	0		0	0	100								
	Snowblower donated for use for the skating season									0							
80 - 810	Advert, Print, Forms - Advertising										0	0					
		80-32-23	700	0	500		500	0	200								
										0							
90 - 940	Other - Rec Programs										6,860	6,860					
		80-32-18	4,000	1,381	4,000	3,089	6,860	2,285	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	
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

90 - 999	Other - Misc										250	250					
		80-32-04	100	303	1,825	1,102	250	37	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
22 - Bunganut																		
37 - 399	Cont Svs Other							349	0		0	0						
										0								
50 - 580	Utilities - Communications										600	600						
		80-30-10	850	673	1,275	451	4,800	355	600									
	Phone									600								
23 - Kennebunk Pond																		
50 - 580	Utilities - Communications										1,600	1,600						
		NEW	0	0	0	0	0	0	0									
	Internet									1,600								
Dept: 161 - PARKS & REC TOTAL					**7,600**	**4,642**	**13,310**	**3,927**	**8,960**	**10,310**	**10,310**	**10,310**	**10,310**	**Amber-Vicky 4-0-0**	**1,350**	**10.14%**	**10,310**	**Dave - Ken 6-0-0**
Dept: 171 - RESERVES EQUIPMENT																		
99 - Not Specified																		
95 - 970	Reserves - Town Reserves										0	0					0	**BC Recommends**
	Computer	10-90-01	5,000	5,000	15,000	15,000	10,000	10,000	10,000									
										0								
		Current Balance 1/17/24 $20,660																
NEW	Reserves - Transfer Station Compactor Reserve										7,500	7,500	7,500	**Tom-Amber 4-0-0**			7,500	**Dave - Karen 6-0-0**
	Compactors are about $20,000 each ZERO as projected rev move for FY23 is $43K									**7,500**								
	Budget committee recommends a cap out of $35,000																	
Dept: 173 - RESERVES BUILDING																		
99 - Not Specified																		
95 - 970	Reserves - Town Reserves										10,000	10,000	10,000	**Vicky-Tom 4-0-0**			10,000	**Karen - Ken 6-0-0**
	Town Hall	10-90-03	5,000	5,000	10,000	10,000	10,000	10,000	10,000									
										10,000								
		Current Balance 1/17/24 $33,410																
Dept: 175 - RESERVES CONTRACT SERVICES																		
99 - Not Specified																		
95 - 970	Reserves - Town Reserves										22,000	22,000	22,000	**Amber-Tom 4-0-0**			22,000	**Dave - Ken 6-0-0**
	Revaluation	10-90-11	5,000	5,000	21,668	21,668	18,688	18,688	18,674									
	Estimated at $200,000: Year 5 of 10									22,000								
		Current Balance 1/17/24 $88,788																
Dept: - RESERVES SO WATERBORO RD																		
99 - Not Specified																		
95 - 970	Reserves - Town Reserves								50,000			0	0	**Close & offset 25 taxes**			0	**BC Recommends And to close out Reserve Acct**
										50,000								
		Current Balance 1/17/24 $101,123																
Dept: 177 - RESERVES MISC																		
99 - Not Specified																		
95 - 970	Reserves - Town Reserves										90,215	90,215						
	Capital Improve	10-90-02	15,000	15,000	15,000	15,000	15,000	15,000	15,000									
	Resident Disaster Relief	10-90-21	0	0	5,000	5,000	5,000	5,000	5,000									
	Kennebunk Pond	10-90-25	0	0	10,000	10,000	10,000	10,000	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
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)	37,500	37,500	Amber-Vicky 4-0-0	**37,500**	**Karen - Bill 6-0-0**
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 — **90,000** — **90,000**

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							

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 — **40,250** — **40,250**

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	

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	moved to reserve acct
Forestry Services for Town owned land	6,000	

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 — **17,000** — **17,000**

	10-35-14	15,000	16,671	10,000	21,348	32,700	9,225	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										6,000	6,000					
		10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	5,500								
	Contractual through FY 2028 Year 1 of 5									6,000							
90 - 981	Other HR Job Study										0	0					
					5,000	5,000	0	13,000	0								
90 - 982	Other TH Feasibility										0	0					
					10,000	370	0	4,750	0								
15 - Cemetaries																	
37 - 399	Contract Svcs Outsourced - Other										4,200	4,200					
		10-38-02	7,200	7,200	9,500	9,500	11,500	68,789	8,500								
	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										5,000	5,000					
		10-35-36	0	0	500	0	500	0	500								
	Southern Maine Planning for ORC & Comprehensive Plan									5,000							
33 - 320	Contract Svcs Prof - Legal Svcs										17,200	17,200					
		NEW	0	0	0	0	0	0	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										41,000	41,000					
		80-30-25	37,000	36,000	37,000	37,000	41,000	41,000	41,000								
	Contractual Agreement with Sanford / Springvale Y (year 3 of 3)				Jul 24	12,300				41,000							
					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**	**Vicky-Rusty 4-0-0**	**(13,550)**	**-9.17%**	**130,650**	**Ken - Bill 6-0-0**

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									157,291	157,291					
		45-10-35	115,273	115,273	120,942	120,942	128,678	128,678	141,270							

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 & 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:	26,040
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 & 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:	$26,310	
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:		$39,210														
CAPITAL IMPROVEMENT ACCOUNT:		$400														

99 - Not Specified

90 - 999	Contract Svcs Outsourced - Other									5,000	5,000					
		N/A	0	0	0		5,000	5,000	5,000							
	Lyman Historical Society								5,000							

99 - Not Specified

37 - 399	Contract Svcs Outsourced - Other									45,250	45,250					
		PSAP 10-35-20	35,838	35,838	38,010	38,010	39,594	39,594	44,119							
	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									452,359	452,359					
		35-35-03	316,153	316,153	372,705	372,705	384,804	384,804	435,968							
									452,359							
37 - 392	Contract Svcs Outsourced - GMFR Contract									200,271	200,271					
		35-35-02	160,579	160,579	162,542	162,542	177,246	177,246	194,223							
												652,630	Vicky-Amber 4-0-0		652,630	**Bill-Dave**	**5-0-0**
									200,271							
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									11,801	11,801					
		10-10-08	0	0	33,674	47,910	3,975	3,719	23,530							
	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:																
A/V 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												360		360	
		10-10-24	1,500	1,480	9,100	18,892	12,275	9,738	1,595							
	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

70 - 790	Equipment - Other												1,000		1,000	
		N/A	0	0	0		3,720	4,800	5,410							
	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
Intall camera's in the vault (i.e. stolen ballots from 2010/2011)	1,960
Map Racks (2)	450

21 - Recreation

70 - 790	Equipment - Other												3,100		3,100	
		80-32-15	6,000	3,332	8,000	7,818	0	0	900							
	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										600	600					
		N/A	0	0	0		0	0	0								
	Trail Cams									600							
70 - 790	Equipment - Other										0	0					
		80-30-15	1,000	0	23,900	4,400	0	0	0								
90 - 999	Other - Other										3,000	3,000					
		80-30-15	1,000	0	23,900	4,400	0	0	5,000								
	Trees maintenance									3,000							
31 - Transfer Station																	
70 - 710	Equipment - Computer Equipment										0	0					
		N/A	0	0	0		0	0	0								
70 - 790	Equipment - Other										26,000	26,000					
		N/A	0	0	0		300	331	7,900								
	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										0	0					
		N/A	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**	**Tom-Vicky 4-0-0**	**1,526**	**7.53%**	**95,861**	**Ken - Sue 6-0-0**