

TOWN OF LYMAN
BUDGET FOR FY 2026

AS OF: FINAL

Dept: 101 - SALARIES

11 - Town Hall

	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
10 - 101	Salaries - Town Manager	N/A	0	0	0	100,755	88,350	98,757	107,213	107,213					
	Exempt - 1							107,213							
10 - 102	Salaries - Select Board Clerk	10-01-05	47,771	35,078	53,235	45,326	0	0	0	0					
	None														
10 - 103	Salaries - HR & Finance Officer	10-01-01	59,556	62,440	62,534	62,534	62,534	65,687	76,772	83,535					
	Exempt - 1 Change in duties							83,535							
10 - 105	Salaries - Town Clerk/Tax Collector	10-01-02	49,382	49,641	51,851	52,023	55,751	62,520	64,165	91,772					
	Exempt - 1 1040 hours							35,422							
	Exempt - 1 1740 hours							52,600							
	Hourly - 150 hours/20 days							3,750							
10 - 106	Salaries - Admin Clerk	10-01-07	30,979	29,467	45,728	37,010	51,578	35,539	81,202	88,172					
	Non - exempt - 1 @ 1950 Hrs							56,847							
	Non - exempt - 1 @ 1300 Hrs							31,325							
10 - 107	Salaries - Deputy TC/TC	10-01-03	6,720	2,960	7,095	1,911	0	0	0	0					
	None														
10 - 115	Salaries - Assessor	10-01-04	71,418	58,993	76,125	71,712	75,750	75,750	78,623	81,375					
	Exempt - 1							81,375							

13 - Elections

10 - 181	Salaries - Town Clerk	10-01-10	49,381	49,381	56,850	56,850	0	0	0	0					
	None														
10 - 182	Salaries - Ballot Clerks	10-01-16	4,504	3,422	6,529	3,230	8,478	5,077	9,429	4,472					
	process absentees day before election, town, meeting training (include minimum increase)							4,472							
	@ Minimum Wage														
10 - 183	Salaries - Town Meeting Moderator	10-01-21	324	324	340	340	340	340	350	350					
	Exempt - 1							350							
10 - 184	Salaries - Registrar	10-01-22	3,248	3,248	3,410	3,410	6,000	115	0	0					
	None														

17 - Buildings and Codes

10 - 141	Salaries - Buildings and Codes Officer		69,788	80,086	78,706	63,330	65,000	67,975	69,576	75,657					
	Exempt - 1 (MOVED FROM 10)							71,737							
	Interim CEO for vacation etc coverage \$35 HR @ 112 hours (15 days at 7.5 hrs per day)							3,920							

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

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10 - 142	Salaries - Buildings and Codes Assistant		27,300	9,764	27,300	21,231	27,300	27,204	30,865	33,592	33,592					
	Non Exempt - 1 @ 1300 hours								33,592							
10 - 146	Salaries - Planning Board Clerk	10-01-11	5,170	1,511	0	0	0	0	0	0	0					
	Merged with Buildings and Codes Clerk															
10 - 147	Salaries - Planning Board	10-01-12	3,057	2,275	3,316	5,399	3,580	4,794	5,100	5,000	5,000					
	Stipend - Chair								1,000							
	Stipend - Regular members (\$750 Ea)								3,000							
	Stipend - Alternate Members (\$500 Ea)								1,000							
18 - Appeals Board																
10 - 148	Salaries - Appeals Board	10-01-13	400	24	450	84	373	74	392	350	350					
	Stipend \$25 per meeting								350							
21 - Recreation																
10 - 127	Salaries - Recreation Director	10-01-23	3,771	3,771	3,960	3,960	3,960	3,960	4,087	4,230	4,230					
	Exempt - 1								4,230							
31 - Transfer Station																
10 - 131	Salaries - Transfer Station	10-01-19	75,153	62,260	91,745	90,636	123,121	114,094	131,419	139,382	139,382					
	1 Manager Exempt @ 2080								60,733							
	Non- exempt - 6 employees, 3700 hours								78,649							
10 - 132	Salaries - Eco Maine Rep	10-01-24	950	0	998	0	1,000	0	0	0	0					
	None															
51- Roads																
10 - 151	Salaries - Road Commissioner	10-01-08	36,100	36,100	37,905	37,908	37,905	37,908	42,667	45,444	45,444					
	Exempt - 1								45,444							
71 - GA	10 - 171	Salaries - GA Director	10-01-06	3,232	3,232	3,394	3,394	3,394	3,394	3,503	3,626	3,626				
	Exempt - 1								3,626							
72 - ACO	10 - 175	Salaries - Animal Control Officer	10-36-02	7,103	7,103	7,458	7,458	7,458	7,697	7,966	7,966					
	Exempt - 1								7,966							
99 - Not Sp	10 - 179	Salaries - Health Officer	10-01-17	431	431	452	264	455	455	1,500	1,553	1,553				
	Exempt 1 @ TM Recommendation								1,553							

TOWN OF LYMAN																	
BUDGET FOR FY 2026																	
		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
99 - Not Sp	10 - 180	Salaries - Budget Committee									1,500	1,500					
		10 Meetings @ 25 = \$250 6 members at @ \$250							1,500								
10 -	191	Salaries - Extra Time Pay	10-01-59	4,700	1,107	4,700	908	7,500	1,461	2,500	1,500	1,500					
		For non-exempt personnel								1,500							
10 -NEW		Salaries - Compensated Asbences		0	0	0	0	0	0	0	1,267	1,267					
											1,267						
10 -NEW		Salaries - Incentive Pay		0	0	0	0	0	0	0	2,000	2,000					
											2,000						
10 -	199	Salaries - Select Board	10-01-54	24,778	24,778	26,015	26,015	26,015	26,015	23,515	19,400	19,400					
		Chair @ (currently \$5,155)								4,200							
		Selectman @ (currently \$4,590)								3,800							
		Selectman @ (currently \$4,590)								3,800							
		Selectman @ (currently \$4,590)								3,800							
		Selectman @ (currently \$4,590)								3,800							
ADDITIONAL VOTED AT TOWN MEETING								19,373									
Dept: 101 - SALARIES TOTAL			585,216	527,398	650,096	594,932	687,620	628,170	732,119	799,356	799,356	799,356		67,237	9.78%	(see benefits)	
Dept: 102 - BENEFITS																	
99 - Not Specified																	
20 -	201	Benefits - FICA	10-01-90	44,089	40,405	49,766	47,389	51,199	51,005	56,122	61,151	61,151					
		7.65 % of total salaries								61,151							
20 -	205	Benefits - PFML									3,997	3,997					
		.5 % of total salaries								3,997							
99 - Not Specified																	
20 -	210	Benefits - Health	10-65-03	149,500	133,730	193,795	149,623	151,887	98,872	116,085	110,552	110,552					
		Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%								110,552							
20 -	211	Benefits - Dental	10-65-01	3,750	3,590	5,518	4,642	4,414	3,515	4,414	4,764	4,764					
		Calendar Year amounts. First six months we know the cost the last six months are cost plus 10%								4,764							
20 -	214	Benefits - Life no Med	N/A	0	0	0	107	120	348	370	380	380					
		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								380							
20 -	230	Benefits - 457 B Employer Match	10-01-63	15,028	10,606	18,120	12,362	12,614	12,001	17,217	18,128	18,128					
		The Personnel Policy allows for a 6% match.								18,128							

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20 - 231	Benefits - MPERS Employer Match	10-01-64	24,043	16,072	26,958	17,929	29,583	23,906	33,997	31,316	31,316				

Match per agreement with MPERS

31,316

11 - Town Hall

20 - 280	Benefits - Training	10-10-11	2,000	1,365	4,070	2,743	9,015	4,612	8,945	8,090	8,090				
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MMTCTA Annual Conference (Town Clerk/Tax Collector Requested 2 @ \$80)
Tax Collector Classes (2) @ \$60
Admin Assist Classes (8) @ \$60
Treasurer Classes (4) @ \$60
Clerk Classes - (4) @ \$60
MTCCA Annual Networking Day
MTCCA Annual Conference (2 X \$120)
MMA Training Board of Selectmen (25 Classes, 5 each, 5 Select members) @ \$60
Assessing Training/Classess
Assessing Property Tax School
Code Enforcement Training (and assistant) MOVED TO 17
Other (i.e. Committee's) 10 classes
Town Manager classes/meetings
ACO MACA training
GA
Budget Committee (requested) 2 @ \$60
CPR Training for Recreation
LHO Requested - LHO and G/A classes (8 training days at \$85)

160
120
480
240
240
60
240
1,500
2,000
260
600
1,000
90
120
120
180
680

2025 budget

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

20 - 290	Benefits - Memberships & Dues	10-10-12	370	785	645	700	1,855	1,253	1,755	1,905	1,905				
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MTCCA - Maine Town & City Clerks Assoc \$35 @ 3 per
MBOIA - Maine Building Officials and Inspectors 1 @ \$40 Gagne
MIAAO - Maine International Association of Assessing Officers 1 @ \$50
MAAO - Maine Association of Assessing Officers 1 @ \$50
MLGHRA - Maine Local Government Human Resources Association 2 @ \$40 (Lemay & Gagne)
MGFOA - Maine Government Finance Officers Association 1 @ \$50 (Lemay)
MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$35 @ 4 per
YCTCCA - York County Town and City Clerks Association 4 @ \$20
IAAO - Internal Association of Assessing Officers 1 @ \$250 (Gonska)
CMAAO - Central Maine Association of Assesing Officers
Town Manager
MACA - Holland

105
40
50
50
80
50
140
80
250
20
1,000
40

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															Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
2025 budget																													
MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Thompson, Gagne)																							90						
MBOIA - Maine Building Officials and Inspectors 1@ \$40 (Charland) MOVED TO 17																													
MAAD - Maine International Association of Assessing Officers 1@ \$50																							50						
MAAD - Maine Association of Assessing Officers 1@ \$50																							50						
MLGHRA - Maine Local Government Human Resources Association 2 @ \$35 (Lemay & Gagne)																							70						
MGFOA - Maine Government Finance Officers Association 1@ \$45 (Lemay)																							45						
MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$30 (Bellerose, Gagne, Lemay, Thompson)																							120						
YCTCCA - York County Town and City Clerks Association 1@ \$15 (Bellerose, Gagne, Thompson)																							45						
IAAO - Internal Association of Assessing Officers 1@ \$235 (Gonska)																							235						
MBTA - Maine Better Transportation Associ 1@ \$75 (Nikel)																							0						
CMAAO - Central Maine Association of Assessing Officers																							15						
Town Manager																							1,000						
MACA - Holland																							35						
Was Previously under Gen Admin Operating separated from Town Dues																													
13 - Elections Training																													
20 - 280	Benefits - Training	NEW	0	0	0	0	120	0	300		540		540																
Title 30 3 @ \$60											180																		
21A 3 @ \$60											180																		
Voter Registrations 3 @ \$60											180																		
17 - Buildings and Codes																													
20 - 280	Benefits - Training	NEW	0	0	0	0	500	0	500		1,420		1,420																
Code Enforcement Officer & Admin Assist											1,200																		
Planning Board (3 classes at \$55)											165																		
ZBA (1 class at \$55)											55																		
20 - 290	Benefits - Memberships & Dues	NEW	0	0	0	0	40	0	40		40		40																
MBOIA - Maine Building Officials and Inspectors 1 @ \$40											40																		
31 - Transfer Station																													
20 - 280	Benefits - Training	50-25-34	0	0	500	0	500	462	500		300		300																
											300																		
Dept: 102 - BENEFITS TOTAL			238,780	206,554	299,371	235,494	261,847	195,973	240,245	242,581	242,581	242,581	1,041,936	Vicky - Joe	3-2-0	69,572	26.57%	1,041,937	Dave - Michelle	5-1-0									
ASSESSING ASSISTANT																													
Assessing Assistant											42,880		42,880																
Salary											20,156																		
Benefits											22,724																		
ASSESSING ASSISTANT TOTAL											42,880		42,880		42,880	Joe - Vicky	5-0-0	42,880	#DIV/0!	42,880	Michelle - Bill	3-3-0							
DIRECTOR OF FACILITIES & RECREATIONAL SERVICES																													
											104,793		104,793																
Salary											68,000																		
Benefits											36,793																		
DIRECTOR OF FACILITIES & RECREATIONAL SERVICES											104,793	104,793	0	104,793	Joe - Jessica	5-0-0	104,793	#DIV/0!	104,793	Dave - Michelle	5-1-0								

Dept: 110 - GENERAL ADMIN
11 - Town Hall

32 - 310	Contract Svcs Equip - Professional Svcs									74,412	74,412				
	10-10-02	49,500	28,425												
	10-10-04	1,865	910												
	10-35-32	0	34,090												
	10-35-31	0	656												
	Total	51,365	64,081	65,956	54,471	64,008	61,953	75,459							

Town Cloud - Estimated "live" date 1/1/26	7,500
Trio - Estimated 6 months (at \$26,000 annually - prior year \$23,375)	13,000
Technology : Monthly Services 22 Laptops/Desktops, 2 servers, 10 network devices, monitoring, updates, antivirus	33,600
Technology: Sign Maintenance	600
Remote access	450
Web Hosting	750
Server Cloud Backup Service (Trio & NAS Servers)	2,600
Gov.Gov (domain name)	550
Virtual Meeting Software	300
Office 365 (24 Licenses) \$525 @ 6 months \$580 @ 6 months	4,590
Adobe Pro (2 licenses) EST	800
Mail Chimp package (\$65 per month)	780
You Tube Premium	192
Moving items between TH and storage	600
COPIER & PRINTER	2,600
KYOCERA	2,400
Myrec.com	2,500
Trail Camera subscription NEW	600

2025 budget

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	
B/W Base contract	1,863
B/W 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

39 - 315	Contract Svcs Other - Memberships & Dues									7,600	7,600				
	10-10-12	8,264	7,656	8,517	8,141	7,200	8,477	7,500							

Southern Maine Planning MOVE TO 17	
Maine Municipal Association	7,600

2025 budget

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

39 - 399	Contract Svcs Other - Other									4,730	4,730				
	10-10-22	6,000	2,664	6,642	4,000	4,160	4,819	4,160							

Liens, Lien Release (@\$19 per) (Tax Clerk Request) 85 @ \$38	3,230
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Planning Board Findings (CEO Requested) MOVE TO 17																
Storage Unit Rent (125 per month)																

AS OF: FINAL

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TOWN OF LYMAN
BUDGET FOR FY 2026

	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
Transfer Station Stickers									1,000							

2025 budget

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

80 - 850	Adver, Print, Forms - Town Report	10-10-09	5,500	4,380	6,000	3,209	2,000	2,746	2,000	3,000	3,000
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Town Report (approx 250)	3,000
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80 - 860	Adver, Print, Forms - Tax Bills	10-10-28	3,030	2,356	3,100	2,455	3,105	3,012	3,600	4,600	4,600
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Tax Bills	1,600
Tax Bill Insert	
Tax Bill Postage (FY 24 was \$1,610)	2,000
Postage for 2'nd Installment Reminders	750
Printing of 2'nd Installment	250

2025 budget

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

90 - 910	Other - Mileage/Travel	10-10-23	3,000	3,095	4,888	7,154	5,366	7,104	8,700	9,760	9,760
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At Federal Rate (1/1/25 .70)	
CEO MOVE TO 17	
Town Manager	700
Town Clerk/Tax Clerk (including Deputies & lodging)	3,710
Treasurer	1,600
Assessing requested - (includes lodging)	3,000
Health Officer	600
GA	150
Director of Facilities & Recreational Services	0

2025 budget

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, Wareville, Bangor, Postng & Post office 1155 X, 625) plus tolls	825
Town Clerk Requested Meal reimbursement 3 @ \$35	100
MTCCA Annual Networking Day lodging	150
Registrar Postng	0
Health Officer	600
GA	150

90 - 915	Other - Employee Recognition	NEW	0	0	0	0	0	0	1,000	1,000	1,000
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Per Town Charter 4.3.1 (I)	1,000
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17 - Buildings and Codes																
39 - 315	Contract Svcs Other - Memberships & Dues	NEW	0	0	0	0	1,871	0	1,928	1,985	1,985					
	Southern Maine Planning								1,985							
39 - 399	Contract Svcs Other - Other	NEW	0	0	0	0	600	0	600	180	180					
	Planning Board Findings								180							
60 - 610	Supplies - Supplies	NEW	0	0	0	0	600	0	200	200	200					
	Code Books								200							
60 - 650	Supplies - Postage	NEW	0	0	0	0	1,000	0	1,000	1,000	1,000					
	Planning Board Notices (Code Requested) special postage								1,000							
80 - 810	Adver, Print, Forms - Advertising	NEW	0	0	0	0	2,040	0	2,040	850	850					
	Codes Request								850							
90 - 910	Other - Mileage/Travel	NEW	0	0	0	0	2,000	0	3,000	5,200	5,200					
	At Federal Rate (1/1/25 .70)								5,200							
	CEO															
90 - 999	Misc - Misc		0	0	0	0	0	0	7,500	0	0					
19 - Committees																
90 - 999	Misc - Misc		0	0	0	0	3,500	2,429	4,500	4,500	4,500					
	Items needed for several committees (i.e. advertising,other services etc)								4,500							
	Ordinance Review (increase for need) Moved to 17)															
	I/T Committee															
	Buildings and Grounds															
	Conservation															
	Comprehensive Plan (increase for need)															
	ETC as per Town Charter															
2025 budget																
	Items needed for several committees (i.e. advertising,other services etc)															
	Ordinance Review (increase for need) Moved to 17)															
	I/T Committee															
	Buildings and Grounds															
	Conservation															
	Comprehensive Plan (increase for need)															
	ETC as per Town Charter															

Dept: 110 - GENERAL ADMIN TOTAL	107,959	110,940	135,436	113,794	136,115	119,788	162,935	158,344	158,344	158,344	Jessica - Joe 5-0-0	(4,591)	-3.37%	158,344	Dave - Michelle 6-0-0
Dept: 115 - ELECTIONS															

13 - Elections																
39 - 399	Contract Svcs Other - Other	10-10-07	7,825	3,779	12,147	5,563	9,339	3,829	10,662	7,800	7,800					

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Memory Sticks, programming and rental								2,000						
Accessible Voting / Electronic Ballot 4 Elections								200						
Dymo Lables (MOVED TO 110-13-60-610)														
Signs (MOVED TO 110-13-60-670)														
Ballots								3,000						
Changing Venues Dave Riley bring voting equipment back and forth 4 elections \$400								1,200						
Meals (MOVED TO 110-13-60-610)														
Sheriffs for elections held at school (nov & june)								1,400						

2025 budget

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 Amendants: 2 people 12 hours (possible with presidential)								442
Sheriffs for elections held at school (nov & june)								1,600

60 - 610	Supplies - Supplies	NEW	0	0	0	0	1,126	1,741	500	200	200
	Misc Supplies for elections								200		
60 - 650	Supplies Postage	NEW	0	0	0	0	1,702	0	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	0	0
	Signs								0		
80 - 810	Adver, Print, Forms - Advertising	NEW	0	0	0	0	980	270	1,200	400	400
	Town Clerk Requested (absentees, nomination)								400		
90 - 910	Other - Mileage/Travel	NEW	0	0	0	0	414	0	955	950	950
	Elections Conference 2 night hotel (2 people)								500		
	Elections Conference Meals								150		
	Elections Conference								300		

Dept: 115 - ELECTIONS TOTAL	7,825	3,779	12,147	5,563	13,561	5,839	15,517	11,350	11,350	11,350	Vicky - Joe	5-0-0	(4,167)	-30.73%	11,350	Michelle - 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	16,585	15,451	18,244	14,931	20,068	15,679	20,383	18,564	18,564						
	@ 10%									18,564							
38 - 326	Contract Svcs Insurance - Insurance Workers Comp	10-65-04	12,500	12,535	14,106	14,323	18,790	12,918	16,511	11,708	11,708						
	July - Dec 2024									4,337							
	Adjustment in Jan of 2025 for underpayment july - dec									2,600							
	Jan - Jun 2024 with 10 % increase									4,771							

TOWN OF LYMAN																	
BUDGET FOR FY 2026																	
AS OF: FINAL																	
	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote	
2025 budget																	
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										
38 - 327	Contract Svcs Insurance - Unemployment									850	850						
	10-65-05	6,000	2,161	5,000	310	5,000	665	1,500									
									850								
38 - 328	Contract Svcs Insurance - Volunteer									100	100						
	N/A	0	0	78	78	120	80	150									
	39 @ \$2 plus new boards and committees								100								
Dept: 117 - GENERAL ADMIN INSURANCE SERVICES (non employee		35,085	30,147	37,428	29,642	43,978	29,342	38,544	31,221	31,221	31,221	Vicky - Joe	5-0-0	(7,323)	-16.65%	31,221	Michelle - Ken 5-0-0
Dept: 119 - CONTINGENCY																	
11 - Town Hall																	
90 - 999	Other - Misc									2,500	2,500						
		0	0	0	0	2,500	400	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	BUDGET COMMITTEE RECOMENDS TO FUND AT \$2,500 FOR 2026													
	FY 2025	2,500		To ask for a rollover for 2025													
	FY 2024	2,500		To create a non-lapsing account with a ceiling cap of \$5000													
	FY 2023	0	0	Board Agrees													
	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	400	2,500	2,500	2,500	2,500	Joe - Amber	4-1-0	0	0.00%	2,500	Michelle - Karen 5-0-0
Dept: 125 - ANIMAL WELFARE																	
72 - ACO																	
39 - 381	Contract Svcs Other - Animal Welfare									7,107	7,107						
	10-36-01	6,039	6,038														
	10-36-03	350	125														
	Total	6,389	6,163	6,957	6,539	6,957	7,207	7,628									
	Shelter: \$1.46 per capita								6,607								
	Clinic (current year 125.00, 38.76, 399.00, 104.67 = 667.43)								500								
2025 budget																	
Shelter: \$1.46 per capita							6,628										
Clinic (current year 125.00, 38.76, 399.00, 104.67 = 667.43)							1,000										
90 - 910	Other - Mileage/Travel								1,500	1,500							

TOWN OF LYMAN																	
BUDGET FOR FY 2026																	
AS OF: FINAL																	
		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
		10-36-23	2,000	361	2,000	1,051	1,500	788	1,700								
		At Federal Rate							1,500								
Dept: 125 - ANIMAL WELFARE TOTAL			8,389	6,524	8,957	7,590	8,457	7,995	9,328	8,607	8,607	8,607	Amber - Joe 5-0-0	(721)	-8.53%	8,607	Ken - Michelle 6-0-0
Dept: 128 - HEALTH & HUMAN SVC GENERAL ASSISTANCE																	
71 - GA																	
39 - 310	Contract Svcs Other - Professional Svcs	60-71-99	2,500	328	1,000	308	1,000	0	1,000		1,000	1,000					1,500
									1,000								
60 - 610	Supplies - Supplies		0	0	0	0	0	0	150		150	150					
	GA Requested (ream of paper, ink, stamps)								150								
90 - 910	Other - Mileage/Travel		0	0	0	0	0	0	350		350	350					
	Classes								350								
Dept: 129 - HEALTH & HUMAN SVC SOCIAL SERVICES																	
75 - Social Services																	
91 - 999	Social Services - Misc	70-70-15	1,086	1,086	1,086	1,086	1,131	1,131	1,132		1,131	1,131					1,131
	LifeFlight								1,131								
2025 budget																	
	LifeFlight							1,132									
Dept: 128 & 129 - HEALTH & HUMAN SVC TOTAL			3,586	1,414	2,086	1,394	2,131	1,131	2,632	2,631	2,631	2,631	Vicky - Joe 5-0-0	(1)	-0.05%	2,631	Ken - Karen 4-1-0
Dept: 131 - ROADS																	
51 - Roads																	
37 - 310	Repairs & Maint - Sign Intallation	NEW	0	0	0	0	1,000	0	1,000		1,000	1,000					
	Sign Installation								1,000								
40 - 481	Repairs & Maint - Roads/Construction	40-15-01	251,000	138,480	160,500	161,152	199,000	83,797	344,000		0	0					
2025 budget																	
	Pools Rd 1700'							84,000									
	Poor Farm Rd 6200'							260,000									

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TOWN OF LYMAN
BUDGET FOR FY 2026

Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
10-10-21	792	832												
10-10-27	550	523												
Total	8,992	7,567	10,710	10,693	9,660	11,404	10,722							

Security System	1,000
Front Foyer (\$40 @ 26) mats	1,040
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 cleaning (2 x a year) @ \$350	700
Fire Extinguishers Inspection	195
Windows service 2x a year	500

2025 budget

Security System							942
Rugs : Winter vacuuming addtl 1X 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

40 - 410	Repairs & Maint - Buildings & Grounds									3,725	3,725
		10-10-16	1,200	1,660							
		10-60-02	8,000	7,214							
		Total	9,200	8,874	9,425	6,929	3,700	4,412	4,550		

Haley's for HVAC (FY 24 \$1,200)	1,500
Rod's Electric (Generator)	200
Pest Services	350
Fire Extinguishers replacements or recharge	175
Misc Repairs (broken toilet etc)	1,500

2025 budget

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

21 - Recreation											
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs									1,350	1,350
		80-30-06	1,500	580	4,250	794	950	38,050	1,300		

Pest Control	650
Misc Repairs	700

2025 budget

Pest Control (adding playground)							600
Misc Repairs							700

40 - 410	Repairs & Maint - Buildings & Grounds									1,500	1,500
		80-32-17	2,500	2,605	3,990	3,838	1,850	435	2,300		

Bark Mulch (adding boat gym)	1,000
Paint	100
Misc. Items (i.e. natural debris clean up)	400

2025 budget

Bark Mulch (adding boat gym)							1,000
Paint							100

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TOWN OF LYMAN
BUDGET FOR FY 2026

	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
	Misc. Items						200								
	Sod and Soil						1,000								

22 - Bunganut

31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs														
	80-30-13	550	0	600	2,670	660	80	660	1,140	1,140					
	Pest Control							600							
	Bacteria Analysis (6X) @ \$90							540							

2025 budget

	Pest Control						600								
	Bacteria Analysis (2X) @ \$30						60								

40 - 410	Repairs & Maint - Buildings & Grounds														
		0	0	0	0	700	35	1,000	4,000	4,000					
	Misc Repairs (painting, natural debris clean up)							1,000							
	Trees maintenance (moved from 191-22-90-999)							3,000							

23 - Kennebunk Pond

31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs														
	80-30-06	0	0	0	0	440	309	190	2,290	2,290					
	Bacteria Analysis (6X) @ \$90							540							
	Misc Repairs (gate. Leaf raking, natural debris clean up etc)							1,750							

2025 budget

	Bacteria Analysis (3X) @ \$30						90								
	Misc Repairs						100								

31 - Transfer Station

31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs														
	N/A	0	0	1,500	0	2,620	0	3,132	3,450	3,450					
	Pest Control (at least once a month)							3,300							
	Fire Extinguishers Inspection							150							

2025 budget

	Pest Control						3,000								
	Fire Extinguishers Inspection						132								

40 - 410	Repairs & Maint - Buildings & Grounds														
	50-25-08	1,690	0	500	316	1,150	0	1,150	1,150	1,150					
	Misc Repairs							1,000							
	Fire Extinguishers replacements or recharge							150							

2025 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														
	10-60-01	4,500	0	5,850	4,292	0	0	0	0	0					
	MOVED TO 142-90-31-370														

21 - Recreation

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TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
31 - 370	Contract Svcs Bldgs & Grounds - Mowing	N/A	5,376	0	6,989	4,863	0	0	0	600	600					
	MOVED TO 142-90-31-370															
	Poison Ivy Mitigation									600						
22 - Bunganut																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing	85-85-85	22,683	26,030	27,220	19,457	0	0	0	0	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)															
	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	40-15-03	11,500	0	11,500	11,500	11,500	11,400	11,500	12,000	12,000					
	Road Side Mowing - was previously listed under roads									12,000						
90 - Undefined																
31 - 370	Contract Svcs Bldgs & Grounds - Mowing		0	0	0	21,520	50,142	49,118	51,102	42,198	42,198					
	Renogiated \$41,643.12 First 5 months									23,135						
	Renogiated \$41,643.12 with 3% COLA 1/1/26 for 4 months									19,063						
	(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	10-60-01	5,000	4,490	5,200	4,745	4,640	4,640	4,640	4,640	4,640					
	Plowing & Sanding parking lot (all merged together) Year 3 of 3									4,640						
	2025 budget															
	Plowing & Sanding parking lot (all merged together)									4,640						

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TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
		Sanding and shoveling w alkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms														
21 - Recreation	31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding														
		80-32-16	0	0	0	0	0	0	0	0	0					
		Moved to 23-31-360														
22 - Bunganut	31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding														
		N/A	0	0	750	0	700	0	700	900	900					
		Snowshoeing & Sledding Plowing (yr 3 of 3)							700							
		Additional Plowing for special events							200							
		2025 budget														
		Snowshoeing & Sledding						700								
23 - Kennebunk Pond	31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding														
		80-32-16	720	350	750	700	1,200	300	1,200	1,200	1,200					
		Kennebunk Pond \$75.00 or \$150.00 if large storm (16 storms)							1,200							
		2025 budget														
		Kennebunk Pond \$75.00 (16 storms)					1,200									
31 - Transfer Station	31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding														
		50-25-39	3,000	3,140	3,500	2,625	3,000	3,000	9,000	7,500	7,500					
		Year 2 of 3							7,500							
51 - Roads	31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding														
		40-15-04	467,750	469,572	526,260	480,997	642,400	570,631	657,000	678,900	678,900					
		Contractual (yr 3 of 5) plus sanding (Dayton Snow Fighters)							477,400							
		Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 12.00							48,000							
		SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78 FY 24 \$75.80)							150,000							
		Fuel Surcharge (if exceeds \$6.00 per gallon)							3,500							
		2025 Budget														
		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							
Dept: 145 - BLDGS & GROUNDS WASTE SERVICES																
11 - Town Hall	31 - 330	Contract Svcs Waste - Waste Services														
		10-10-06	1,300	775	1,300	730	1,820	625	1,820	1,820	1,820					
		Trash Removal from Town Hall 52 weeks (\$35)							1,820							
		2025 budget														
		Trash Removal from Town Hall 52 weeks (\$35)							1,820							
21 - Recreation	31 - 330	Contract Svcs Bldgs & Grounds - Waste														
		80-32-02	3,000	2,760	2,600	1,350	2,600	535	1,710	1,710	1,710					

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TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
										1,560						
										150						
		2025 budget														
									1,560							
									150							
35 - 331	Contract Svcs Waste - Porta Potties	80-32-03	3,200	2,575	4,200	2,960	4,440	2,565	2,460	2,520	2,520					
									2,520							
		2025 budget														
									2,460							
22 - Bunganut																
31 - 330	Contract Svcs Bldgs & Grounds - Waste	80-30-04	1,200	1,735	2,940	1,215	2,940	4,107	2,380	2,660	2,660					
									1,260							
									1,400							
		2025 budget														
									1,260							
									1,120							
35 - 331	Contract Svcs Waste - Porta Potties	80-30-05	2,500	975	2,100	3,050	3,375	2,388	4,295	4,470	4,470					
									1,470							
									2,520							
									480							
		2025 budget														
									1,435							
									2,380							
									480							
23 - Kennebunk Pond																
31 - 330	Contract Svcs Bldgs & Grounds - Waste		0	0	0	0	0	830	1,560	1,560	1,560					
									1,560							
		2025 budget														
									1,560							
35 - 331	Contract Svcs Waste - Porta Potties		0	0	0	0	0	2,208	2,460	2,520	2,520					
									2,520							
		2025 budget														
									2,460							
51 - Roads																
31 - 330	Contract Svcs Bldgs & Grounds - Waste	50-25-26	700	887	1,000	205	1,200	505	1,200	1,000	1,000					
									1,000							
35 - 331	Contract Svcs Waste - Porta Potties	N/A	0	0	300	375	340	425	340	360	360					

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TOWN OF LYMAN

BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
Porta Potties at Salt Shed 1 R (\$90) 4 months											360						
2025 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	4,000	2,274	3,984	2,404	3,984	1,322	3,984		3,200	3,200					
Propane (est 1,600 gals @ 2.00) current pricing is \$1.799											3,200						
2025 budget																	
Propane (est 1,600 gals @ 2.49) current pricing is \$1.733									3,984								
50 - 560 Utilities - Electricity																	
		10-10-30	4,000	4,255	8,000	5,346	8,500	6,582	6,500		6,900	6,900					
											6,900						
2025 budget																	
Standard prior \$35.47 as of 1/1/23 \$52.16									6,500								
K/W prior \$.064494 as of 1/1/23 \$.126400																	
21 - Recreation																	
50 - 560	Utilities - Electricity	80-32-20	325	493	1,420	644	500	410	750		600	600					
											600						
2025 budget																	
Concession Stand (using more than have in the past)									750								
Standard prior \$35.47 as of 1/1/23 \$52.16																	
K/W prior \$.064494 as of 1/1/23 \$.126400																	
Moved KBP to 23																	
22 - Bunganut																	
50 - 560	Utilities - Electricity										2,500	2,500					
	Electricity	80-30-16	550	565													
	Concession Stand	80-30-20	375	0													
	Ballfield	80-30-26	800	553													
	Total		1,725	1,118	4,000	1,814	4,500	1,475	2,500								
											2,500						
2025 budget																	
Standard prior \$35.47 as of 1/1/23 \$52.16									2,500								
K/W prior \$.064494 as of 1/1/23 \$.126400																	
23 - Kennebunk Pond																	
50 - 560	Utilities - Electricity	80-32-20	0	0	0	0	2,000	650	2,000		852	852					
Kennebunk Pond Lighting (\$71 per month)											852						

TOWN OF LYMAN																
BUDGET FOR FY 2026																
AS OF: FINAL																
	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
2025 budget																
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	50-25-13	3,000	4,343	6,700	4,203	9,000	4,582	4,500	5,200	5,200					
										5,200						
2025 budget																
Standard prior \$35.47 as of 1/1/23 \$52.16							4,500									
KW prior \$.064494 as of 1/1/23 \$.126400																
51 - Roads																
50 - 560	Utilities - Electricity	40-15-08	7,000	5,338	14,500	4,347	8,500	4,255	6,500	5,700	5,700					
										5,700						
2025 budget																
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																
Dept: 148 - BLDGS & GROUNDS SIGNAGE																
21 - Recreation																
60 - 670	Supplies - Signs	80-32-12	200	409	500	0	500	0	500	100	100					
										100						
22 - Bunganut																
60 - 670	Supplies - Signs	N/A	0	0	500	1,000	500	0	500	100	100					
										100						
23 - Kennebunk Pond																
60 - 670	Supplies - Signs	N/A	0	0	0	0	0	451	500	100	100					
										100						
31 - Transfer Station																
60 - 670	Supplies - Signs	N/A	0	0	500	15	500	124	500	250	250					
										250						
51 - Roads																
60 - 670	Supplies - Signs	40-15-05	3,500	3,703	4,000	2,659	5,000	2,357	7,000	5,500	5,500					
Signs										3,500						
Barriers										2,000						
Dept: 141-148 - BLDGS & GROUNDS		580,611	554,848	677,538	608,256	795,511	730,209	814,105	828,060	828,060	828,060	Joe - Vicky 4-1-0	13,955	1.75%	828,060 Michelle - Ken	6-0-0
Dept: 150 - TRANSFER STATION																

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
31 - Transfer Station																	
35 - 310	Contract Svcs Waste - Prof Svcs																
	Refrigerants	50-25-11	2,500	1,923	2,700	2,287	2,980	1,161	5,280		3,505	3,505					
	Refrigerants									1,500							
	Fuel Hauling - Gas for Backhoe (\$40 12 trips)									480							
	Wire bundled and brought to Berwick (moved from 35-359) 6 trips									900							
	Maine Resource Recovery Dues (2025 was 287)									300							
	Misc Gas tank removals (i.e. propane, helium)									325							
	2025 budget																
	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									
35 - 349	Contract Svcs Waste - Prof Svcs Can Rental																
	Can Rental	50-25-10	2,400	1,400	2,400	2,200	2,400	2,400	2,400		2,400	2,400					
	Can Rental: \$50.00 per container currrently have 4									2,400							
	2025 budget																
	Can Rental: \$50.00 per container currrently have 4								2,400								
35 - 350	Contract Svcs Waste - Tipping																
	Tipping	50-25-03	164,616	125,788	172,197	123,868	166,250	138,374	185,525		190,275	190,275					
	Tipping: 1770 Tons @ \$107.5 (from 97.50)									190,275							
	2025 budget																
	Tipping: 1900 Tons @ \$97.50 (from 87.50)								185,525								
35 - 351	Contract Svcs Waste - Tipping Wood																
	Wood Tipping	50-25-23	38,000	23,495	39,750	22,954	43,750	25,230	43,875		43,000	43,000					
	Tipping: 400 Tons @ \$107.50 (from 97.50)									43,000							
	2025 budget																
	Tipping: 450 Tons @ \$97.50 (from 87.50)								43,875								
35 - 352	Contract Svcs Waste - Tipping Recycle																
	Recycle Tipping	50-25-41	7,350	6,385	7,350	6,755	10,650	8,229	16,960		20,550	20,550					
	Recycle: 230 Tons @ \$85 (from \$65)									19,550							
	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. FY 2024 \$795									1,000							
	2025 budget																
	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) 1X a month. Did \$1200 plus \$210 for addtl plus \$50 monthly for items								2,010								
35 - NEW	Contract Svcs Waste - Food Waste Diversion																
											3,000	3,000					
										3,000							
35 - 355	Contract Svcs Waste - Hauling																
	Hauling	50-25-02	23,800	26,505	23,800	23,887	33,125	24,125	30,525		32,775	32,775					
	95 @ \$205 per Container									19,475							

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
		55 @ \$220 per Container (new year starts 3/4/25)								12,100							
		Fuel Surcharge (100 trips at \$12)								1,200							
		2025 budget															
		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								
35 - 356	Contract Svcs Waste - Hauling Wood										18,900	18,900					
	Bulky Hauling	50-25-25	31,500	18,725	31,500	14,175	27,125	14,580	17,550								
		60 @ \$205 per Container							12,300								
		30 @ \$220 per Container (new year starts 3/4/25)							6,600								
		2025 budget															
		60 @ \$190.00 per Container							11,400								
		30 @ \$205.00 per Container (new year starts 3/4/25)							6,150								
35 - 357	Contract Svcs Waste - Hauling Recycle										9,450	9,450					
	Recycle Hauling	50-25-30	15,225	5,775	8,225	6,825	11,100	6,450	8,775								
		30 @ \$205 per Container							6,150								
		15 @ \$220.00 per Container (new year starts 3/4/25)							3,300								
		2025 budget															
		30 @ \$190.00 per Container							5,700								
		15 @ \$205.00 per Container (new year starts 3/4/25)							3,075								
35 - 359	Contract Svcs Waste - Hauling Metal										9,450	9,450					
	NEW		0	7,175	0	5,600	10,500	4,860	8,775								
		30 @ \$205 per Container							6,150								
		15 @ \$220.00 per Container (new year starts 3/4/25)							3,300								
		2025 budget															
		30 @ \$190.00 per Container							5,700								
		15 @ \$205.00 per Container (new year starts 3/4/25)							3,075								
35 - 358	Contract Svcs Waste - Hauling Waste Oil										3,000	3,000					
	Waste Oil Hauling	50-25-05	2,000	2,308	2,300	1,567	2,500	1,958	2,750								
		FY 2021 \$2,051 FY 2022 \$2,308 FY 2023 \$1,567 FY 2024 \$1,958							2,750								
		Pads for around and under where the waste oil dumped							250								
		2025 budget															
		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								
40 - 450	Repairs & Maint - Equipment										18,330	18,330					
		50-25-22	9,100	5,147	8,100	6,994	13,330	9,174	11,830								
		Loader Backhoe Maintenance & misc parts							8,500								
		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								
		Other Misc repairs							5,000								
		2025 budget															
		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								

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote			
50 - 570	Utilities - FUEL	NEW	0	0	0	0	2,880	804	2,880	1,200	1,200								
	Backhoe								1,200										
50 - 580	Utilities - Communications	50-25-15	3,250	2,077	3,500	1,823	4,000	1,279	3,000	2,000	2,000								
	Phone & Internet								2,000										
60 - 610	Supplies - Supplies									250	250								
	Stickers	50-25-09	700	675															
	Office Supplies	50-25-19	750	1,114															
		Total	1,450	1,789	1,450	1,296	750	706	200										
	Office Supplies								250										
	2025 budget																		
	Stickers (see Department T10)																		
	Office Supplies								200										
60 - 690	Supplies - Personal Protective Gear	50-25-36	1,000	1,357	1,500	1,895	3,000	2,831	4,000	4,000	4,000								
	Jackets, Gloves, Shirts, etc.								4,000										
90 - 920	Other - State Fee's	50-25-17	450	499	500	540	500	575	550	600	600								
									600										
90 - 930	Other - Health & Wellness	500								500	500								
		50-25-37	500	70	500	0	500	0	500										
									500										
Dept: 150 - TRANSFER STATION TOTAL			303,141	230,416	305,772	222,664	335,340	242,736	345,375	363,185	363,185	363,185	Vicky - Joe	3-2-0	17,810	5.31%	363,185	Michelle - Ken	5-0-0
Dept: 161 - PARKS & REC																			

21 - Recreation

40 - 450	Repairs & Maint - Equipment Repairs		0	0	900	901	950	1,657	1,000	1,000	1,000					
	Rink Liner								1,000							
	Ice Rink Parts															
50 - 570	Utilities - FUEL	NEW	0	0	0	0	100	0	0	0	0					
	Snowblower donated for use for the skating season								0							
80 - 810	Advert, Print, Forms - Advertising	80-32-23	500	0	500	0	200	0	0	0	0					
									0							
90 - 940	Other - Rec Programs	80-32-18	4,000	3,089	6,860	2,285	6,860	4,298	6,860	7,000	7,000					
	Snow Shoeing/Hike								7,000							
	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															

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
Fairy House Building															
Kit flying and making															
Vitruat 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 going really well FY 25 spent was \$3,500															
Other programs															
NEW POSITION - Programs etc.								0							
TOTAL															

2025 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								
Vitruat 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 going really well FY 25 spent was \$3,500								
Other programs								
TOTAL								

90 - 999	Other - Misc	80-32-04	1,825	1,102	250	37	250	62	250	250	250
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Misc Items needed	250
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22 - Bunganut											
37 - 399	Cont Svs Other		0	0	0	349	0	0	0	0	0

	0
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50 - 580	Utilities - Communications	80-30-10	1,275	451	4,800	355	600	464	600	500	500
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Phone	500
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23 - Kennebunk Pond

50 - 580	Utilities - Communications	NEW	0	0	0	0	0	1,142	1,600	1,600	1,600
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Internet (\$130 per month)	1,600
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TOWN OF LYMAN																			
BUDGET FOR FY 2026																			
AS OF: FINAL																			
Prior Acct Number				2022	2022	2023	2023	2024	2024	2025	2026		2026		2026		2026		
				Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board	Board	Board	Budget Comm	Budg Comm	Vote	
Dept: 161 - PARKS & REC TOTAL				7,600	4,642	13,310	3,927	8,960	7,623	10,310	10,350	10,350	10,350						
Dept: 171 - RESERVES EQUIPMENT																			
99 - Not Specified																			
95 - 970	Reserves - Town Reserves	Computer	10-90-01	15,000	15,000	10,000	10,000	10,000	10,000	0	7,500	7,500	Vicky - Joe	5-0-0		7,500	Ken - Michelle	5-0-0	
										7,500									
										Current Balance 1/31/25 \$13,318									
95-970	Reserves - Transfer Station Compactor Reserve			0	0	0	0	0	0	7,500	7,500	7,500	Amber - Vicky	5-0-0		7,500	Ken - Michelle	5-0-0	
										7,500									
										Compactors are about \$20,000 each									
										Transfer Station Revenue Reserve as of 1/31/25 \$114,435									
										Budget committee recommends a cap out of \$35,000									
Dept: 173 - RESERVES BUILDING																			
99 - Not Specified																			
95 - 970	Reserves - Town Reserves	Town Hall	10-90-03	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	Vicky - Joe	5-0-0		100,000	Ken - Karen	4-1-0	
										100,000									
										Increased: Take Town Hall next phase out of CIP and move to Reserves									
										Current Balance 1/31/25 \$43,685									
Dept: 175 - RESERVES CONTRACT SERVICES																			
99 - Not Specified																			
95 - 970	Reserves - Town Reserves	Revaluation	10-90-11	21,668	21,668	18,688	18,688	18,674	18,674	22,000	38,000	38,000	Joe - Amber	5-0-0		38,000	Michelle - Ken	5-0-0	
										38,000									
										Estimated at \$300,000 (previously estimated at \$200,000): Year 5 of 10									
										Current Balance 1/31/25 \$111,509									
Dept: - RESERVES SO WATERBORO RD																			
99 - Not Specified																			
95 - 970	Reserves - Town Reserves			0	0	0	0	50,000	50,000	0		0							
										CLOSED									
										Current Balance 1/31/25 \$0									
Dept: 177 - RESERVES MISC																			
99 - Not Specified																			
95 - 970	Reserves - Town Reserves										159,400	159,400							
Property Equalization Project										37,500									
	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		5,000	5,000	5,000	5,000	5,000	5,000	5,000									
	Kennebunk Pond	10-90-25		10,000	10,000	10,000	10,000	0	0	0									
	Bunganut Park	NEW		0	0	0	0	0	0	20,000									
	Fire Hydrants	10-90-14		4,000	4,000	4,000	4,000	4,000	4,000	4,000									
	Benefits			0	0	7,715	7,715	7,715	7,715	7,715									
	Charter Commission			0	0	1,000	1,000	1,000	1,000	1,000									
Total				34,000	34,000	42,715	42,715	32,715	32,715	90,215									
Property Equalization Project										57,400	Dave - Vicky 5-0-0								
Current Bal 1/31/25 \$57,616											Karen - Michelle 6-0-0								

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TOWN OF LYMAN

BUDGET FOR FY 2026

Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
Property Equalization Project - Permit catch up								25,000					0	Sue - Bill 6-0-0
Capital Improvement	Current Bal 1/31/25 \$103,072						15,000						15,000	Michelle - Ken 5-0-0
Resident Disaster Relief	Current Bal 1/31/25 \$15,394						5,000						5,000	Michelle - Karen 5-0-0
Bunganut Park	Current Bal 1/31/25 \$1,548						25,000	BC returning to Board for Plan		Amber - Vicky 5-0-0			20,000	Ken - Bill 5-1-0
Fire Hydrants	Current Bal 1/31/25 \$2,376						6,000			Vicky - Joe 5-0-0			6,000	Ken Michelle 6-0-0
CHARTER COMMISSION -	Current Bal 1/31/25 \$3,031						1,000			Joe - Amber 5-0-0			1,000	Ken - Michelle 5-0-0
Day Road Bridge Culvert 5 year plan							25,000			Vicky -- Dave 5-0-0			25,000	Michelle - Ken 6-0-0

Dept: 179 - RESERVES GMFR

91 - GMFR														
95 - 978	Reserves - GMFR Reserves								105,000	105,000				
	Vehicle	10-90-10	50,000	60,000										
	Facility	10-90-12	16,000	16,000										
	Building	10-90-13	14,000	14,000										
	Total		80,000	90,000	80,000	80,000	90,000	90,000						
	Vehicle							75,000		Joe - Vicky 5-0-0			75,000	Michelle - Sue 6-0-0
	Facility							16,000		Vicky - Amber 5-0-0			16,000	Michelle - Ken 6-0-0
	Building							14,000		Amber - Joe 5-0-0			14,000	Michelle - Ken 6-0-0
Dept: 171 THRU 179 - RESERVES TOTAL			160,668	170,668	161,403	161,403	211,389	211,389	219,715	417,400	417,400	417,400	197,685	93.52%
Dept: 181 - OUTSOURCED GEN ADMIN														

11 - Town Hall														
33 - 310	Contract Svcs Prof - Professional Svcs									38,850	38,850			
	Tax Maps	10-14-04	4,000	3,800										
	Assessing	10-35-35	70,000	14,896										
	CEO	10-35-37	0	1,442										
	Total		74,000	20,138	56,500	33,824	54,500	54,554	40,250					
	Additional I/T Services (280 hours)								33,600					
	James Thomas GIS Solutions								5,000					
	Tony Vigue - assisting with franchise agreement with Spectrum								250					
2025 budget														
	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						
33 - 320	Contract Svcs Prof - Legal Svcs	10-35-14	10,000	21,348	32,700	9,225	17,000	8,465	17,000	19,000	19,000			
	Town Business								16,000					
	Legal Services Assessing								3,000					
	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)													
2025 budget														
	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)													
33 - 323	Contract Svcs Prof - Audit Svcs	10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	6,000	6,000	6,000			
	Contractual through FY 2028								6,000					
90 - 981	Other HR Job Study								0	0				

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TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget 5,000	2022 Actual 5,000	2023 Budget 0	2023 Actual 13,000	2024 Budget 0	2024 Actual 0	2025 Budget 0	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
90 - 982	Other TH Feasibility		10,000	370	0	4,750	0	0	0	0	0					
15 - Cemeteries																
37 - 399	Contract Svcs Outsourced - Other	10-38-02	9,500	9,500	11,500	68,789	8,500	53,345	4,200	16,000	16,000					
		Flags								4,000						
		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														
		Tree Removal								12,000						
		2024 budget														
		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														
17 - Planning																
33 - 310	Contract Svcs Prof - Professional Svcs	10-35-36	500	0	500	0	500	0	5,000	41,750	41,750					
		Southern Maine Planning for ORC								7,500						
		Copies, notices and legal fee's for ORC								2,000						
		Southern Maine Planning for \Comprehensive Plan								26,250						
		GIS Mapping (\$3,000 setup \$3,000 annual maintenance)								6,000						
33 - 320	Contract Svcs Prof - Legal Svcs	NEW	0	0	0	0	17,200	0	17,200	5,000	5,000					
		See 33-310								5,000						
		Legal Services Land Use								17,200						
		Legal Services for ZBA hearings														
		Legal Services Planning Board														
		Legal Services Ordinance Review Committee														
22 - Bunganut																
37 - 399	Contract Svcs Outsourced - Other	80-30-25	37,000	37,000	41,000	41,000	41,000	41,000	41,000	10,000	10,000					
		Contractual Agreement with Sanford / Springvale Y (1 year)								10,000						

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

	Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
Dept: 181 OUTSOURCED GEN ADMIN		151,500	98,855	147,700	176,088	144,200	162,864	130,650	136,600	136,600	136,600	Vicky - Dave 5-0-0	5,950	4.13%	136,600	Michelle - Karen 6-0-0
Dept: 185 - OUTSOURCED OTHER																

95 - Library

37 - 399 Contract Svcs Outsourced - Other

45-10-35120,942120,942128,678128,678141,270141,270157,291

157,291157,291

PROGRAMMING ACCOUNTS:	
Books, CD's etc.	9,000
Magazines	150
Programs for all ages	2,800
Subscriptions (E-Books/Card Catalog/ILL/etc.)	4,000
TOTAL PROGRAMMING ACCOUNTS:	
OPERATIONAL ACCOUNTS:	
Contracted Cleaning Services	5,200
Janitorial Supplies	500
Library Materials & Supplies	1,900
Building Maintenance & Repaires	500
Equipment Maintenance, Upkeep & Repairs	1,495
Telephone	800
Electricity	1,000
HVAC/Propane	4,000
Yard Car/Lawn/Snow Removal & Sanding	2,400
Rubbish & Book Removal	170
Postage & Mailing Expenses	125
Promotional/Advertising Printing Costs	50
Computer Equipment/Hardware	750
Computer Software/Updates	350
Accountant/Legal/Tax Filing/etc. Costs	800
Librarian Professional Assoc. Dues	500
Insurances for Building/Liability/D&O/Others	5,300
Miscellaneous Expenses	200
TOTAL OPERATIONAL EXPENSES:	
SALARIES/BENEFITS ACCOUNTS:	
Salaries/Hourly Wages for All Employees (adding additional hours)	88,642
Fed & State Taxes	10,922
MMA Health Insurance	12,727
Workers' Comp. Insurance	360
MMA Annual Dues	650
TOTAL SALARIES/BENEFITS ACCOUNTS:	
CAPITAL IMPROVEMENT ACCOUNT:	2,000

2025 budget

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 Supplier	
Library Materials & Supplier	
Building Maintenance & Repairs	
Equipment Maintenance, Upkeep & Repairs	
Telephone	
Electricity	
HVAC/Propane	
Yard Car/Lawn/Snow Removal & Sanding	
Rubbish & Book Removal	
Postage & Mailing Expenses	
Promotional/Advertising Printing Costs	
Computer Equipment/Hardware	
Computer Software/Updates	

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote				
Accountant/Legal/Tax Filing/etc. Contr.																				
Librarian/Professional Assoc. Dues																				
Insurance for Building/Liability/D&O/Other																				
Miscellaneous Expenses																				
TOTAL OPERATIONAL EXPENSES:									26,040											
SALARIES/BENEFITS ACCOUNTS:																				
Salaries/Hourly Wage 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											
99 - Not Specified	90 - 999	Contract Svcs Outsourced - Other	N/A	0	0	5,000	5,000	5,000	5,000	5,000	5,000									
		Lyman Historical Society							5,000											
99 - Not Specified	37 - 399	Contract Svcs Outsourced - Other	PSAP 10-35-20	38,010	38,010	39,594	39,594	44,119	40,725	45,250	47,513	47,513								
		PSAP: Contractual (\$10.50 per capita EST) @ 4525								47,513										
Dept: 185 - OUTSOURCED OTHER				158,952	158,952	173,272	173,272	190,389	186,995	207,541	209,804	209,804	209,804	Vicky - Joe	5-0-1	2,263	1.19%	209,804	Karen - Michelle	5-0-0
Dept: 186 - OUTSOURCED GMFR																				
91 - GMFR	37 - 391	Contract Svcs Outsourced - GMFR Personnel	35-35-03	372,705	372,705	384,804	384,804	435,968	435,968	506,424	571,729	571,729								
		with additional hours								571,729										
37 - 392		Contract Svcs Outsourced - GMFR Contract	35-35-02	162,542	162,542	177,246	177,246	194,223	194,223	200,271	212,438	212,438								
											Regular	784,167	Vicky - Joe	5-0-0	784,167	Michelle - Bill	5-1-0			
										212,438										
37 - 391		Contract Svcs Outsourced - GMFR Personnel								81,494	81,494	81,494	81,494	Dave - Joe	5-0-0	81,494	Michelle - Bill	5-1-0		
		ADDITIONAL HOURS								81,494										
Dept: 186 - OUTSOURCED GMFR				535,247	535,247	562,050	562,050	630,191	630,191	706,695	865,660	865,660	865,660			158,965	25.22%	865,660		
Dept: 191 - OTHER CIP																				
11 - Town Hall	33 - 310	Contract Svcs Prof - Professional Svcs								0	0									
		HR Job Study	10-35-38	5,000	0															
		Town Hall Feasibility	10-35-39	10,000	370															
		Air Quality and Filtration Study		0																
		Total		15,000	370	0	0	50,000	12,710											
		Town Hall Next Phase - move to the reserve acct																		
70 - 710		Equipment - Computer Equipment	10-10-08	33,674	47,910	3,975	3,719	23,530	15,825	11,801	6,150	6,150								
		Networking Equipment Swap out.								3,900										
		Router/Firewall - \$700																		

AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget		2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote
48 Port Network POE Switch - \$1,250															
24 Port Network POE Switch - \$700															
8 Port POE Switch X2 - \$500															
WiFi Access Points X3 - \$600															
Misc connectors & adaptors - \$150															
Desktop UPS X10								2,250							

2025 budget

Change RE Online to HOPP							800
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

70 - 730	Equipment - Office Equipment	10-10-24	9,100	18,892	12,275	9,738	1,595	1,595	360	3,638	3,638
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New Desk (L Shape with Hutch)	3,638

2025 budget

Impact Printer for front office	360
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70 - 790	Equipment - Other	N/A	0	0	3,720	4,800	5,410	2,628	1,000	14,600	14,600
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Master Locks (programmable) 4 @ 150	600
New Generator (balance due grant of \$3,000 received)	14,000

2025 budget

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

17 - Planning & Codes											
33 - 310	Contract Svcs Prof - Professional Svcs								0	0	

21 - Recreation											
70 - 790	Equipment - Other	80-32-15	8,000	7,818	0	0	900	600	3,100	2,840	2,840

Concession Stand	2,840

2025 budget

Poison Ivy mitigation Chadbourne	600
Bandstand Platform	2,500

22 - Bunganut											
70 - 710	Equipment - Computer Equipment	N/A	0	0	0	0	0	0	600	0	0

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70 - 790	Equipment - Other									2,620	2,620
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AS OF: FINAL

TOWN OF LYMAN
BUDGET FOR FY 2026

		Prior Acct Number	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Requested	2026 Board	Board Vote	Increase (Decrease)	Percent	2026 Budget Comm	Budg Comm Vote	
		80-30-15	23,900	4,400	0	0	0	0	0								
		Replace Picnic Tables (10 @ \$150)								1,500							
		8 Knox Padlocks (@\$140)								1,120							
90 - 999	Other - Other	80-30-15	23,900	4,400	0	0	5,000	4,910	3,000	0	0						
		Trees maintenance (moved to 141-22-40-410)															
31 - Transfer Station	70 - 790 Equipment - Other	N/A	0	0	300	331	7,900	3,595	26,000	0	0						
		2025 Budget															
		Tires for the Backhoe							3,000								
		Sand Blast and Paint Backhoe & Rims							23,000								
51 - Roads	70 - 710 Equipment - Computer Equipment	N/A	0	0	0	0	0	0	0	0	0						
70 - 790	Equipment - Other	N/A	0	0	0	0	0	0	0	0	0						
		Dept: 191 - OTHER CIP															
			128,574	84,158	20,270	18,588	94,335	41,863	95,861	29,848	29,848	29,848	Joe - Vicky	5-0-0	(66,013)	-69.98%	29,848 Michelle - Bill 4-1-0