

TOWN OF LYME
Budget Committee
P.O. Box 126
Lyme, NH 03768-0126
Wednesday October 14th, 2026
7:00PM

*All meetings are located in the Town Office conference room
at 7:00PM unless otherwise posted*

A minimum of a quorum of the Budget Committee will be meeting at 1 High Street, Lyme Town Office. The Board will be meeting in person and via Zoom. Please call in on one of the zoom conference numbers or by the zoom link below:

US Toll-free/845 2919 8688 US Toll-free/888 788 0099 US Toll-free/ 833 548 0276 US Toll-free

Topic: Budget Committee

Time: Oct 14, 2026 07:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/86217452080?pwd=68i3gkeLlgQ2JJAQHYGvc94HnbWQRE.1>

Join and take notes

<https://us06web.zoom.us/j/86217452080?pwd=68i3gkeLlgQ2JJAQHYGvc94HnbWQRE.1&mynotes=on>

Meeting chat link

<https://us06web.zoom.us/jc/86217452080>

Meeting ID: 862 1745 2080

Passcode: 752009

Wednesday 10/14/2026

Review and approve the minutes of the September 16th, 2026 meeting

Department budget requests and wish list items:

Highway & Streets:

Regular

Winter

Street Lighting

Public Safety:

Police

Ambulance

Fire

Emergency Management

Description	2023	2024	2025	2025	2025	2026	2026	2027	% increase
	Actual	Spent as of 12/31/2024	Voted at Town Meeting	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/10/2026	% left	Department Proposed	
4312 Highways and Streets:									
REGULAR:									
Highway Agent Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$6,500.00	\$4,875.00	25%	\$6,500.00	0.0%
Telephone	\$1,566.20	\$2,258.69	\$1,600.00	\$2,840.25	\$3,300.00	\$2,230.81	32%	\$3,000.00	-9.1%
Internet	\$878.95	\$943.00	\$900.00	\$957.95	\$900.00	\$648.00	28%	\$900.00	0.0%
Alcohol and Drug Testing	\$423.25	\$110.00	\$300.00	\$350.00	\$300.00	\$536.05	-79%	\$300.00	0.0%
Building Maintenance & Repair	\$7,588.05	\$3,017.89	\$6,000.00	\$3,374.96	\$6,000.00	\$4,650.29	22%	\$6,000.00	0.0%
Materials and Maintenance (Gravel and Dirt R	\$84,212.39	\$54,028.97	\$67,200.00	\$37,724.25	\$67,200.00	\$49,974.82	26%	\$67,200.00	0.0%
Mud Season Roads	\$21,404.23	\$51,181.98	\$57,825.00	\$51,990.73	\$57,825.00	\$27,379.27	53%	\$57,825.00	0.0%
Asphalt, Cold Patch and Shimming	\$1,180.78	\$1,663.79	\$3,000.00	\$1,261.58	\$3,000.00	\$1,700.63	43%	\$3,000.00	0.0%
Culverts	\$9,781.37	\$17,680.14	\$15,000.00	\$15,471.70	\$16,800.00	\$16,757.50	0%	\$16,800.00	0.0%
Payroll	\$121,955.02	\$151,054.28	\$153,474.00	\$128,160.31	\$158,615.00	\$100,440.75	37%	\$164,806.00	3.9%
Overtime	\$10,379.57	\$9,863.43	\$8,609.00	\$3,593.67	\$9,036.00	\$7,640.59	15%	\$9,366.50	3.7%
Contracted Services	\$15,750.00	\$16,562.50	\$20,000.00	\$24,515.00	\$22,000.00	\$29,250.00	-33%	\$22,000.00	0.0%
Benefits	\$57,567.14	\$84,937.03	\$99,700.00	\$84,741.00	\$102,082.00	\$60,762.40	40%	\$109,210.00	7.0%
Electric	\$6,129.16	\$4,565.61	\$6,000.00	\$5,030.23	\$6,000.00	\$3,612.89	40%	\$6,000.00	0.0%
Propane	\$5,587.39	\$8,604.92	\$7,000.00	\$6,662.42	\$7,000.00	\$4,764.30	32%	\$7,000.00	0.0%
Equipment Rental	\$9,735.00	\$21,835.49	\$20,000.00	\$9,278.46	\$20,000.00	\$4,297.50	79%	\$20,000.00	0.0%
Roadside Mowing		\$24,375.00	\$0.00	\$0.00	\$28,620.00	\$28,620.00	0%	\$29,000.00	1.3%
Supplies	\$6,487.96	\$1,946.09	\$2,000.00	\$2,422.21	\$3,000.00	\$1,337.01	56%	\$3,000.00	0.0%
Motor Fuel	\$18,172.99	\$26,223.37	\$23,000.00	\$13,854.22	\$23,000.00	\$21,564.07	6%	\$23,000.00	0.0%
Vehicle Maintenance & Repair	\$21,400.00	\$52,610.90	\$45,000.00	\$35,128.65	\$45,000.00	\$19,750.12	56%	\$40,000.00	-11.1%
Parts, Equipment	\$21,589.86	\$19,621.39	\$12,000.00	\$18,182.92	\$12,000.00	\$13,534.95	-13%	\$12,000.00	0.0%
Miscellaneous	\$261.68	\$49.85	\$100.00	\$14.95	\$100.00	\$0.00	100%	\$0.00	-100.0%
Spare Tires	\$23,231.83	\$4,292.46	\$10,000.00	\$2,742.87	\$10,000.00	\$5,182.32	48%	\$10,000.00	0.0%
Roadside Maintenance	\$5,434.28	\$8,947.92	\$10,000.00	\$15,274.53	\$10,000.00	\$1,669.50	83%	\$8,000.00	-20.0%
Mag chloride	\$5,339.88	\$9,422.79	\$20,000.00	\$24,558.31	\$20,000.00	\$6,536.91	67%	\$20,000.00	0.0%
Safety Clothing	\$3,209.83	\$3,429.04	\$4,500.00	\$3,958.35	\$4,500.00	\$2,738.92	39%	\$5,000.00	11.1%
Training & Education	\$3,955.30	\$0.00	\$1,000.00	\$659.15	\$1,000.00	\$0.00	100%	\$0.00	-100.0%
REGULAR:	\$467,222.11	\$583,226.53	\$598,208.00	\$496,748.67	\$643,778.00	\$420,454.60	35%	\$649,907.50	1.0%

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2027 proposed Highway budget

WINTER:											
Payroll - Winter	\$88,143.99	\$	90,237.72	\$97,608.00	\$88,862.45	\$100,779.00	\$54,820.99	46%	\$104,710.00		4%
Overtime - Winter	\$13,774.41	\$	15,006.44	\$21,521.00	\$18,399.74	\$22,329.00	\$9,810.40	56%	\$23,149.00		4%
Contracted Services	\$21,495.00	\$	10,591.00	\$17,000.00	\$11,034.00	\$17,000.00	\$6,534.00	62%	\$17,000.00		0%
Benefits - Winter	\$42,389.98	\$	88,285.32	\$62,303.00	\$52,929.20	\$72,915.00	\$32,280.33	56%	\$78,007.00		7%
Motor Fuel - Winter	\$23,579.00	\$	13,462.74	\$23,000.00	\$14,637.11	\$23,000.00	\$8,627.07	62%	\$23,000.00		0%
Vehicle Maintenance & Repair - Winter	\$47,285.50	\$	15,074.89	\$30,000.00	\$29,825.89	\$30,000.00	\$14,840.74	51%	\$30,000.00		0%
Materials - Winter	\$94,641.48	\$	60,917.33	\$100,550.00	\$102,968.79	\$100,550.00	\$22,265.34	78%	\$100,550.00		0%
WINTER:	\$331,309.36	\$	293,575.44	\$351,982.00	\$318,657.18	\$366,573.00	\$149,178.87	59%	\$376,416.00		3%
4312 Highways and Streets:	\$798,531.47		\$876,801.97	\$950,190.00	\$815,405.85	\$1,010,351.00	\$569,633.47		\$1,026,323.50		2%

The Gravel & Sand bids have not come in yet.

All 2026 sand and gravel has not been delivered as of this date.

HIGHWAY

Road Projects:

2027

- River Road: From East Thetford Road to Lamphire Hill Lane – Replacing a large culvert at Lamphire Hill Lane then reclaim the road, grade it, add material, replace a small culvert (near Cooks house) then re pave the section listed above.
- Shim and overlay from the dirt section to the Parson home.
- Large culvert at Lamphire Lane - This culvert replacement work we will be partnering with a local contractor for this replacement due to the depth and size of culvert.

Future:

- Engineering for box culverts and River Road south. Receiving a quote for the permitting and design of repairing this section of River Road.
- Estimate of the potential cost of this project for future planning.
- 3 box culverts- 1. Baker Hill Road (by Derego's) 2. Pico Road between Pico Road and Bliss Lane. Goose Pond Road- These culver replacements work we will be partnering with a local contractor for this replacement due to the depth and size of culvert.
- River Road South. Planning and work beginning.
- Overlay: Pinnacle Road & Baker Hill Road

Barring any emergencies that come up and delay these projects

Overlay:

Pinnacle Road

Baker Hill Road

2027 Police proposed budget

Description	2023	2024	2025	2025	2026	2026	2026	2027	% Increase
4210-4214 Police:									
Wages and Salaries	\$143,408.06	\$126,803.09	\$207,728.00	\$213,041.55	\$187,347.00	\$142,542.76	\$196,270.00		4.8%
Overtime	\$643.29	\$2,411.76	\$3,542.00	\$2,847.81	\$3,485.00	\$0.00	\$3,658.00		5.0%
Benefits	\$85,431.03	\$76,736.88	\$132,717.00	\$130,055.95	\$113,578.00	\$90,995.35	\$120,522.00		6.1%
Telephone & Communications	\$2,232.84	\$2,326.20	\$2,500.00	\$3,489.69	\$3,200.00	\$2,643.90	\$3,200.00		0.0%
Uniforms & Equipment	\$1,824.22	\$7,647.70	\$4,000.00	\$2,653.23	\$1,500.00	\$4,614.73	\$2,000.00		33.3%
Gasoline	\$5,164.63	\$5,155.09	\$5,000.00	\$5,427.84	\$5,000.00	\$4,080.64	\$6,000.00		20.0%
Vehicle Repair & Maintenance	\$3,621.37	\$1,119.65	\$2,000.00	\$5,282.57	\$2,000.00	\$2,414.20	\$3,700.00		85.0%
Miscellaneous	\$1,056.86	\$1,342.37	\$500.00	\$823.39	\$500.00	\$493.13	\$500.00		0.0%
Major Equipment	\$4,450.73	\$21,550.10	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00		0.0%
Computer Hardware and Software	\$17,080.91	\$3,025.00	\$13,000.00	\$3,620.00	\$9,000.00	\$4,262.00	\$9,000.00		0.0%
Training & Education	\$0.00	\$293.46	\$1,500.00	\$0.00	\$1,000.00	\$950.00	\$1,000.00		0.0%
Professional Associations	\$200.00	\$200.00	\$300.00	\$200.00	\$300.00	\$0.00	\$400.00		33.3%
Animal Control (Cat & Dog)	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$1,500.00		1400.0%
4210-4214 Police:	\$265,113.94	\$248,611.30	\$373,887.00	\$367,442.03	\$328,010.00	\$252,996.71	\$348,750.00		6.3%

2027 proposed Fire Department budget

Description	2023	2024	2025	2025	2026	2026	2027	% changed
	Actual	Spent as of 12/31/2024	Voted at Town Meeting	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/10/2026	Department Proposed	
4220-4229 Fire:								
Administration	\$2,500.00	\$2,500.00	\$7,500.00	\$7,500.00	\$10,000.00	\$420.00	\$10,000.00	0.0%
Fire Reporting Software	\$2,250.54	\$2,169.75	\$2,500.00	\$2,169.75	\$2,500.00	\$2,199.45	\$2,500.00	0.0%
Training	\$780.00	\$1,416.89	\$1,500.00	\$825.99	\$2,000.00	\$31.90	\$2,500.00	25.0%
Dues	\$2,350.00	\$2,100.00	\$2,875.00	\$2,474.00	\$2,875.00	\$2,200.00	\$2,875.00	0.0%
Miscellaneous	\$631.35	\$54.68	\$500.00	\$142.87	\$500.00	\$50.00	\$500.00	0.0%
Telephone	\$2,151.49	\$3,128.36	\$3,500.00	\$3,075.79	\$3,500.00	\$1,967.60	\$4,000.00	14.3%
Chief Salary	\$6,250.00	\$8,000.00	\$20,000.00	\$20,000.00	\$27,500.00	\$14,999.94	\$30,000.00	9.1%
Insurance	\$6,785.00	\$6,787.00	\$6,787.00	\$6,787.00	\$6,787.00	\$6,787.00	\$7,000.00	3.1%
Fire Trucks Parts and Supplies	\$2,356.74	\$1,008.49	\$3,500.00	\$4,513.93	\$4,500.00	\$672.04	\$4,500.00	0.0%
Motor Fuel	\$0.00	\$655.04	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	0.0%
Fire Trucks Major Equipment	\$0.00	\$4,077.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Hazmat Equipment	\$0.00	\$947.23	\$800.00	\$0.00	\$800.00	\$0.00	\$1,000.00	25.0%
Radio Repairs	\$0.00	\$0.00	\$1,500.00	\$11,337.40	\$2,000.00	\$3,178.00	\$2,000.00	0.0%
Electric	\$4,939.39	\$3,773.02	\$4,750.00	\$3,474.55	\$4,750.00	\$2,240.82	\$4,750.00	0.0%
Heat	\$3,193.60	\$2,977.40	\$4,500.00	\$5,317.57	\$4,500.00	\$1,991.44	\$4,500.00	0.0%
Station Maintenance and Repair	\$6,008.56	\$10,860.12	\$2,000.00	\$2,712.22	\$2,500.00	\$5,537.36	\$3,000.00	20.0%
Fire Trucks Maintenance and Repair	\$15,977.10	\$6,229.09	\$10,000.00	\$15,708.63	\$17,500.00	\$8,946.90	\$17,500.00	0.0%
Breathing Apparatus Maintenance and Repair	\$1,545.00	\$1,633.11	\$2,750.00	\$336.25	\$2,750.00	\$3,698.70	\$4,000.00	45.5%
Equipment Maintenance and Repair	\$5,510.70	\$6,242.99	\$5,000.00	\$6,924.65	\$7,500.00	\$9,005.48	\$7,500.00	0.0%
FAST Squad Equipment and Supplies	\$5,193.40	\$6,072.68	\$6,000.00	\$6,382.94	\$10,000.00	\$3,817.96	\$10,000.00	0.0%
4220-4229 Fire:	\$68,402.87	\$70,633.21	\$86,462.00	\$99,683.54	\$112,962.00	\$67,744.59	\$118,625.00	5.0%

Forrest Warden	\$1,500.00	\$0.00	\$1,500.00
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