

TOWN OF LYME
Budget Committee
P.O. Box 126
Lyme, NH 03768-0126
Wednesday October 21st, 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 21, 2026 07:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us06web.zoom.us/j/86573427804?pwd=f7eViJLaPnT5Slw01Bsz06PKhvYnlU.1>

Join and take notes

<https://us06web.zoom.us/j/86573427804?pwd=f7eViJLaPnT5Slw01Bsz06PKhvYnlU.1&mynotes=on>

Meeting chat link

<https://us06web.zoom.us/jc/86573427804>

Meeting ID: 865 7342 7804

Passcode: 973286

Wednesday 10/21/2026

Review and approve the minutes of the October 14th, 2026 meeting

Add an additional meeting for School discussions

Department budget requests and wish list items:

Planning & Zoning

Solid Waste:

Collection

Disposal

Library

Parks & Recreation

Conservation

Cemetery

Transfer Station Department

2027 proposed budget

Description	2023	2024	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 10/20/2026	Department Proposed	
4323 Solid Waste Collection:								
Payroll - Station Operators	\$40,748.85	\$41,957.90	\$46,501.00	\$46,134.64	\$54,217.00	\$45,803.74	\$56,663.00	5%
Compactor Maintenance	\$1,937.80	\$3,553.09	\$2,000.00	\$3,704.21	\$2,500.00	\$0.00	\$2,000.00	-20%
Pay-Per-Throw Stickers & C	\$1,504.90	\$1,920.80	\$1,400.00	\$0.00	\$1,400.00	\$1,192.89	\$1,500.00	7%
Training & Certifications	\$1,025.12	\$980.00	\$1,100.00	\$1,215.00	\$1,500.00	\$1,130.00	\$2,000.00	33%
Safety Equipment & Signs	\$4,365.80	\$1,067.49	\$2,500.00	\$2,502.70	\$2,500.00	\$2,144.92	\$2,500.00	0%
Hazardous Waste Pick-Up L	\$3,897.62	\$4,343.22	\$4,000.00	\$4,614.95	\$4,000.00	\$3,240.00	\$4,000.00	0%
Recycling (zero sort)	\$17,009.45	\$11,069.48	\$13,000.00	\$16,420.02	\$16,000.00	\$12,108.03	\$19,500.00	22%
4323 Solid Waste Collection:	\$70,489.54	\$64,891.98	\$70,501.00	\$74,591.52	\$82,117.00	\$65,619.58	\$88,163.00	7%
4324 Solid Waste Disposal:								
Haul Charges	\$12,722.16	\$15,093.90	\$16,700.00	\$17,132.36	\$16,000.00	\$12,077.66	\$17,000.00	6%
Municipal Waste Disposal	\$21,840.46	\$23,975.42	\$25,800.00	\$23,796.17	\$33,500.00	\$28,434.14	\$38,500.00	15%
Mercury Disposal	\$0.00	\$140.98	\$500.00	\$0.00	\$500.00	\$151.55	\$1,100.00	120%
4324 Solid Waste Disposal:	\$34,562.62	\$39,210.30	\$43,000.00	\$40,928.53	\$50,000.00	\$40,663.35	\$56,600.00	13%
SUBTOTAL for SANITATION:	\$105,052.16	\$104,102.28	\$113,501.00	\$115,520.05	\$132,117.00	\$106,282.93	\$144,763.00	10%

2027 proposed
Planning Zoning

Description	2023	2024	2025	2025	2026	2026	2026	2027	2027
	Actual	Spent as of 12/31/2024	Voted at Town Meeting	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/20/2026	% left	Department Proposed	% increase
4191-4193 Planning and Zoning:									
UVLS Regional Planning Commission D	\$2,680.32	\$2,814.69	\$2,899.00	\$2,898.45	\$2,985.00	\$2,985.70	0%	\$2,900.00	-2.8%
Training	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	100%	\$200.00	0.0%
Supplies	\$270.46	\$520.80	\$750.00	\$563.00	\$750.00	\$546.93	27%	\$750.00	0.0%
Planning & Zoning Administrator's Wages	\$68,789.14	\$69,189.00	\$70,886.00	\$70,886.40	\$74,430.00	\$60,001.60	19%	\$77,334.00	3.9%
Planning & Zoning Administrator's Benef	\$31,228.31	\$38,902.09	\$37,530.00	\$35,620.67	\$38,886.00	\$30,886.92	21%	\$41,095.00	5.7%
ZBA Recorder	\$400.00	\$500.00	\$500.00	\$700.00	\$600.00	\$300.00	50%	\$800.00	33.3%
Mileage	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%
Advertising	\$0.00	\$604.90	\$1,000.00	\$792.00	\$600.00	\$322.00	46%	\$1,000.00	66.7%
Postage	\$242.37	\$631.98	\$750.00	\$1,287.39	\$750.00	\$206.47	72%	\$750.00	0.0%
Publications and Maps	\$900.00	\$1,050.00	\$1,200.00	\$2,299.00	\$1,300.00	\$1,100.00	15%	\$1,300.00	0.0%
Miscellaneous	\$925.30	\$739.00	\$300.00	\$307.54	\$300.00	\$0.00	100%	\$300.00	0.0%
Planning & Land Use Books	\$459.00	\$0.00	\$350.00	\$0.00	\$350.00	\$180.00	49%	\$350.00	0.0%
4191-4193 Planning and Zoning:	\$105,894.90	\$114,952.46	\$116,465.00	\$115,354.45	\$121,251.00	\$96,529.62	20%	\$126,879.00	4.6%

2027 proposed Library budget

Description	2023	2024	2025	2025	2026	2026	2027	2027
	Actual	Spent as of 12/31/2024	Voted at Town Meeting	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/20/2026	% left	Department Proposed
4550-4559 Library:								
Salaries and Wages	\$63,161.35	\$68,881.30	\$71,417.00	\$71,416.80	\$73,560.00	\$59,372.41	19%	\$77,974.00
Librarian Benefits	\$39,315.84	\$46,828.01	\$47,438.00	\$43,339.03	\$49,272.00	\$39,819.35	19%	\$52,279.00
Librarian's Dues/Seminars	\$484.60	\$409.00	\$1,250.00	\$468.90	\$1,500.00	\$330.00	78%	\$1,545.00
Library Assistant's Wages	\$25,225.88	\$28,612.09	\$30,577.00	\$29,119.26	\$31,492.00	\$23,847.15	24%	\$32,593.00
Library Clerk	\$9,463.50	\$9,615.43	\$18,308.00	\$8,747.99	\$18,860.00	\$10,609.46	44%	\$21,528.00
Janitorial Sub-Contractor	\$13,225.00	\$14,945.00	\$14,040.00	\$13,905.00	\$14,040.00	\$8,875.00	37%	\$14,161.00
Library Trustees Dues/Seminars	\$270.00	\$300.00	\$300.00	\$315.00	\$315.00	\$350.00	-11%	\$500.00
Telecommunications	\$2,454.29	\$2,837.48	\$3,000.00	\$2,943.66	\$3,060.00	\$2,608.25	15%	\$3,152.00
Electricity	\$3,729.03	\$125.26	\$500.00	\$0.00	\$250.00	\$0.00	100%	\$250.00
Heat	\$5,157.71	\$6,021.60	\$4,000.00	\$3,826.47	\$3,500.00	\$3,089.52	12%	\$3,500.00
Water	\$897.80	\$857.90	\$860.00	\$860.00	\$850.00	\$1,025.25	-21%	\$1,000.00
Fire Inspection - Extinguishers	\$1,032.00	\$1,032.00	\$1,372.00	\$1,654.28	\$1,250.00	\$1,258.28	-1%	\$1,900.00
Building Repairs & Maintenance	\$2,234.45	\$1,440.42	\$2,000.00	\$1,783.88	\$2,500.00	\$2,114.89	15%	\$2,575.00
Snow/Window/Rug Cleaning	\$2,064.04	\$2,213.40	\$2,315.00	\$1,712.08	\$2,315.00	\$2,321.18	0%	\$2,400.00
Office Supplies & Postage	\$522.80	\$481.80	\$750.00	\$573.01	\$750.00	\$382.51	49%	\$750.00
Janitorial Supplies	\$426.51	\$296.44	\$400.00	\$541.23	\$450.00	\$224.36	50%	\$464.00
Books	\$16,805.46	\$17,042.63	\$15,000.00	\$16,865.67	\$16,428.00	\$14,643.76	11%	\$16,921.00
Magazines	\$876.04	\$824.58	\$1,250.00	\$1,082.42	\$1,100.00	\$1,035.96	6%	\$1,100.00
Audio Tapes	\$1,065.64	\$1,510.75	\$2,150.00	\$1,994.67	\$2,000.00	\$2,123.50	-6%	\$2,400.00
Videos	\$2,765.73	\$1,083.22	\$2,500.00	\$2,655.32	\$2,500.00	\$2,057.74	18%	\$2,250.00
Catalog/Processing	\$4,616.07	\$4,226.31	\$5,000.00	\$5,009.70	\$5,150.00	\$4,379.66	15%	\$5,300.00
Programs/Publicity	\$327.68	\$452.09	\$500.00	\$205.83	\$500.00	\$151.16	70%	\$500.00
Other Expenses	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	100%	\$100.00
Computer Maintenance & Supplies	\$1,708.32	\$1,314.72	\$2,954.00	\$2,963.07	\$2,500.00	\$3,838.46	-54%	\$2,650.00
4550-4559 Library:	\$197,829.74	\$211,351.43	\$227,981.00	\$211,983.27	\$234,242.00	\$184,457.85	21%	\$247,792.00
				\$15,997.73				
				under budget				

Increase over 2026

2027 proposed Budget
Conservation Commission

Description	2023	2024	2025	2025	2026	2026	2027
	Actual	Spent as of 12/31/2024	Voted at Town Meeting	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/20/2026	Department Proposed
4611-4612 Administration and Purchase of Natural Resources:							
Conservation Commission Dues	\$250.00	\$350.00	\$350.00	\$250.00	\$350.00	\$0.00	\$350.00
Postage and Supplies	\$0.00	\$0.00	\$75.00	\$0.00	\$100.00	\$0.00	\$100.00
Education	\$200.00	\$199.73	\$200.00	\$471.75	\$300.00	\$0.00	\$300.00
Monitoring Fund	\$271.28	\$460.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
Environmental Monitoring	\$1,472.53	\$0.00	\$250.00	\$160.00	\$250.00	\$195.00	\$250.00
Maintenance and Management Conservation Areas	\$0.00	\$1,532.65	\$1,033.00	\$882.00	\$1,033.00	\$0.00	\$1,033.00
611-4612 Administration and Purchase of Natural Resources:	\$2,193.81	\$2,542.38	\$2,108.00	\$1,963.75	\$2,233.00	\$195.00	\$2,233.00
SUBTOTAL for CONSERVATION:	\$2,193.81	\$2,542.38	\$2,108.00	\$1,963.75	\$2,233.00	\$195.00	\$2,233.00

2027 proposed Cemetery budget

Description	2023	2024	2025	2026	2026	2027	2027
	Actual	Spent as of 12/31/2024	Spent as of 12/31/2025	Voted at Town Meeting	As of 10/10/2026	% left	Department Proposed
4195 Cemeteries:							
Electric	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	100%	\$0.00
Mowing contract	\$10,890.00	\$11,770.00	\$12,360.00	\$12,900.00	\$12,900.00	0%	\$14,300.00
Materials	\$779.10	\$0.00	\$1,263.75	\$1,000.00	\$746.28	25%	\$1,000.00
Cemetery Software (CIMIS)				\$1,700.00	\$1,700.00	0%	\$1,700.00
Equipment Maintenance & Repair	\$217.75	\$934.16	\$25.99	\$500.00	\$96.57	81%	\$500.00
Road Repair	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	100%	\$500.00
Propane Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$100.00
Other Expenses	\$3,724.50	\$670.00	\$0.00	\$500.00	\$0.00	100%	\$500.00
Sexton Stipend	\$1,604.13	\$3,500.00	\$4,200.00	\$5,000.00	\$3,750.03	25%	\$7,500.00
4195 Cemeteries:	\$17,215.48	\$16,874.16	\$17,849.74	\$22,200.00	\$19,192.88	14%	\$26,100.00
							17.6%

Actual Cemetery budget totals \$11,800.00