

TOWN OF OLD LYME
Proposed Budget for Fiscal Year 2010

DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
TAXES, INTEREST, AND LIEN FEES			
Current Levy	\$26,963,683	\$27,970,117	\$28,633,744
Motor Vehicle Regist	Incl. Above	\$125,000	\$125,000
Arrears of Property Tax	Incl. Above	\$210,000	\$200,000
Interest & Lien Fees	\$118,289	\$110,000	\$110,000
TOTAL TAXES, INTEREST, AND LIEN FEES	\$27,081,972	\$28,415,117	\$29,068,744
LOCAL REVENUE			
Assessor	\$3,403	\$4,500	\$3,000
Building Department	\$153,772	\$150,000	\$120,000
Cell Phone Tower Lease	\$14,490	\$12,600	\$18,400
Conservation	\$12,201	\$5,000	\$500
Fireworks	\$350	\$500	\$500
Health Department	\$7,398	\$6,000	\$2,500
Inland Wetlands	\$0	\$10,000	\$2,500
Interest on Investment	\$276,021	\$275,000	\$75,000
Land Use reimbursements	\$51,371	\$0	\$12,000
Misc Income	\$37,672	\$121,747	\$13,500
Park & Rec Commission	\$46,555	\$76,000	\$79,000
Parking Fines	\$40,928	\$25,000	\$25,000
Parking Lot - transfer in	\$0	\$0	\$99,000
Planning Commission	\$16,736	\$11,000	\$3,500
Police Private Duty	\$4,350	\$9,000	\$5,000
Probate	\$0	\$0	\$400
Recycling Income	\$62,726	\$50,000	\$30,000
Rowing	\$17,785	\$15,000	\$23,000
School Crossing Guard - reimbursement	\$0	\$0	\$14,000
Selectman's Office	\$3,480	\$4,000	\$4,000
Senior Center	\$13,173	\$6,100	\$6,000
Septage Transfer	\$78,982	\$75,000	\$88,200
Town Clerk	\$253,717	\$200,000	\$180,000
Town Woods Park	\$10,541	\$21,500	\$29,400
Transfer Station Income	\$77,349	\$110,000	\$70,000
Zoning Commission	\$25,320	\$15,000	\$11,000
ZBA	\$0	\$2,000	\$8,000
Cancelled Prior Year Encumbrances	\$248,158	\$0	\$0
Transfer in from Landfill Closure	\$18,270	\$0	\$0
Transfer in from Lyme Street	\$572,827	\$0	\$0
Transfer in from surplus: Open Space	\$0	\$50,000	\$0
TOTAL LOCAL REVENUE	\$2,047,575	\$1,254,947	\$923,400
INTERGOVERNMENTAL			
Town Aid Road Maintenance	\$115,752	\$115,700	\$84,700
Historical Preservation Grant	\$0	\$4,000	\$7,000
LOCIP	\$0	\$49,700	\$49,100
Emergency Management	\$49,383	\$15,000	\$58,000
Educ Cost Sharing	\$580,901	\$605,600	\$605,600
PILOT - State Property	\$38,553	\$39,200	\$34,100
Mashantucket Pequot Grant	\$41,605	\$31,000	\$19,800
PILOT: Colleges	\$48,521	\$48,000	\$41,000
Telephone Access Line Grant	\$60,781	\$69,100	\$60,000
Tax Relief Elderly	\$39,296	\$40,000	\$36,000
Boat Regis. Reimb.	\$28,959	\$29,000	\$0
Veterans' Tax Exemption	\$8,467	\$5,000	\$5,000
State Police - DWI & Special Events	\$27,169	\$35,892	\$38,000
Mfg Machinery & Equipment	\$9,076	\$6,000	\$6,000
Misc State Grant	\$10,533	\$10,000	\$10,000
TOTAL INTERGOVERNMENTAL	\$1,058,996	\$1,103,192	\$1,054,300
TOTAL	\$30,188,543	\$30,773,256	\$31,046,444
201 General Government			
010 Selectman's Office	\$201,483	\$210,723	\$220,502
020 Town Clerk	\$99,458	\$107,971	\$109,638
030 Tax Collector	\$83,734	\$92,235	\$83,755
040 Treasurer	\$65,823	\$131,463	\$161,108
050 Registrar (incl Primaries, Referenda)	\$26,492	\$29,072	\$29,614
060 Information Technology	\$0	\$0	\$44,495
070 Probate Court	\$3,303	\$3,450	\$3,450
080 Assessor	\$103,850	\$113,606	\$116,437
090 Building	\$90,452	\$98,662	\$100,861
095 Health	\$186,615	\$198,912	\$199,231
100 Town Hall Expenses	\$115,563	\$117,100	\$100,650
110 Insurance	\$629,086	\$727,900	\$635,632
120 Special Deductions	\$290,659	\$332,710	\$325,127
TOTAL GENERAL GOVT	\$1,896,518	\$2,163,804	\$2,130,500

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DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
202 Boards & Commissions			
220 Harbor Manage Comm	\$3,659	\$850	\$850
230 WPCA	\$16,482	\$21,013	\$20,363
240 Economic Devel	\$0	\$20	\$20
250 Board of Finance	\$9,729	\$9,696	\$10,371
260 Flood/Erosion Control	\$0	\$540	\$836
270 Historic Dist Comm	\$3,999	\$4,510	\$5,470
275 Tree Commission	\$26,819	\$27,260	\$27,260
300 Land Use	\$254,906	\$254,576	\$267,483
310 Bd of Assessment Appeals	\$278	\$170	\$5,770
TOTAL BOARDS & COMMS	\$315,872	\$318,635	\$338,423
203 Public Works			
300 PW Dept	\$555,406	\$667,401	\$899,908
320 PW Contracted Services	\$90,276	\$97,110	\$0
TOTAL PUBLIC WORKS	\$645,682	\$764,511	\$899,908
204 Parks & Recreation			
400 Parks & Recreation	\$181,851	\$228,055	\$247,233
410 Town Woods Park	\$111,640	\$102,650	\$127,900
420, 421 Fireworks & Mem. Day	\$20,510	\$20,500	\$20,500
422 Little League	\$0	\$3,500	\$0
TOTAL PARKS & REC	\$314,001	\$354,705	\$395,633
205 Public Safety			
500 Emergency Mgmt	\$10,798	\$11,330	\$11,850
510 Valley Shore Commun.	\$104,344	\$110,772	\$108,188
520 Volunteer Ambulance	\$94,839	\$105,248	\$117,125
530 Animal Control	\$60,543	\$57,278	\$60,643
540 Volunteer Fire Dept	\$165,364	\$214,836	\$198,256
550 Fire Protection Charge	\$24,705	\$21,150	\$24,048
560 Fire Marshal	\$50,821	\$56,652	\$57,186
570 Emerg Svc Retirement Plan	\$71,766	\$41,540	\$41,540
580 Resident State Police	\$253,172	\$231,228	\$262,060
590 Municipal Police	\$450,664	\$526,635	\$482,988
595 Rogers Lake Patrol	\$5,730	\$6,000	\$7,610
TOTAL PUBLIC SAFETY	\$1,292,746	\$1,382,669	\$1,371,494
206 Social Services & Senior Citizens			
600 Social Service	\$11,689	\$13,858	\$14,538
610 Lymes Youth Services	\$63,000	\$66,000	\$66,000
620 Social Service Agencies	\$2,042	\$2,500	\$2,792
630 OLVNA	\$56,155	\$55,890	\$59,252
640 Estuary Transit District	\$5,655	\$6,105	\$9,142
650 Estuary Services	\$33,000	\$30,000	\$30,000
670 Lymes' Senior Center	\$37,580	\$29,210	\$28,650
TOTAL SENIOR & SOCIAL SERVICES	\$209,121	\$203,563	\$210,374
210 Capital Project Funds			
1000 Revaluation	\$20,000	\$30,000	\$25,000
1010 Landfill Closure	\$200,000	\$200,000	\$200,000
1020 Open Space	\$75,000	\$75,000	\$75,000
1030 Fire Apparatus & Equipment	\$350,000	\$350,000	\$260,000
TOTAL CAP. PROJ. FUNDS	\$645,000	\$655,000	\$560,000
211 Grants to Non-Profits			
1100 OL/PGN Library	\$225,000	\$240,000	\$240,000
1100 LymeAcademy College	\$9,000	\$10,000	\$10,000
1100 Florence Griswold Museum	\$9,000	\$10,000	\$10,000
1100 Lyme Art Association	\$3,000	\$4,000	\$4,000
1100 Old Lyme Affordable Housing	\$1,103	\$500	\$500
1100 Old Lyme Historical Society	\$3,000	\$3,500	\$3,500
TOTAL GRANTS TO NON-PROFITS	\$250,103	\$268,000	\$268,000
1200 Point O' Woods	\$20,600	\$20,600	\$20,600
1200 Old Lyme Shores	\$13,500	\$13,500	\$13,500
1200 Old Colony Beach	\$13,500	\$13,500	\$13,500
1200 Miami Beach	\$20,000	\$20,000	\$20,000
1200 White Sand Beach	\$16,500	\$16,500	\$16,500
1200 Roger's Lake West Shores	\$5,100	\$5,100	\$5,100
1200 Hawk's Nest Beach	\$3,100	\$3,100	\$3,100
1200 Federation of Beaches	\$0	\$12,000	\$12,000
TOTAL GRANTS TO BEACH ASSOC.	\$92,300	\$104,300	\$104,300
213 Sanitation & Recycling			
1300 Municipal Refuse Collection	\$318,279	\$331,821	\$342,000

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DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
1300 Ct. Resource Recovery Authority	\$210,518	\$288,000	\$276,000
1320 Recycling	\$181,598	\$191,757	\$198,994
1330 Household Hazardous Waste	\$34,267	\$20,000	\$14,700
1340 Transfer Station	\$182,437	\$279,177	\$193,224
1350 Septage Disposal	\$110,382	\$125,000	\$149,000
TOTAL SANITATION & Recycling	\$1,037,481	\$1,235,755	\$1,173,918
215 Debt Service			
1500 Principal: TH Exp.	\$100,000	\$100,000	\$100,000
1500 Interest: TH Exp.	\$5,650	\$184,300	\$157,500
TOT DEBT SERVICE	\$105,650	\$284,300	\$257,500
TOTAL GEN. GOVERNMENT	\$6,804,474	\$7,735,242	\$7,710,050
CAPITAL OUTLAY	\$904,375	\$711,734	\$784,400
TOTAL GEN. GOVT. + CAP. OUTLAY	\$7,708,849	\$8,446,976	\$8,494,450
Regional School District #18	\$21,593,555	\$22,326,280	\$22,551,994
TOTAL BUDGET	\$29,302,404	\$30,773,256	\$31,046,444
Excess of Revenues over Expenditures	\$886,139	\$0	\$0
Beginning Surplus	\$2,404,322	\$3,240,461	\$3,190,461
Use of Surplus*	\$0	\$50,000	\$0
Ending Surplus	\$3,240,461	\$3,190,461	\$3,190,461

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DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
<u>CAPITAL & NONRECURRING EXPENDITURE</u>	FY 2008	FY 2009	FY 2010
General Government	Actual	Budget	Request
Town Hall Improvements	\$5,660	\$6,500	\$6,500
Town Hall FF& E	\$3,880	\$5,500	\$5,500
Town Hall Expansion	\$4,000	\$75,000	\$0
Selectman's Office - digital transcription recorder	\$1,146	\$0	\$0
Town Clerk - equipment funded by grants (note 1)	\$3,000	\$4,000	\$7,000
P&R - replace White Sand bathhouse/Gazebo	\$15,469	\$0	\$0
P&R - replace Cross Lane fence(BOF 3/25/08)	\$7,905	\$0	\$0
P&R - pick-up truck	\$0	\$18,000	\$0
Septage - (2) tanks, hoop house & pump	\$0	\$0	\$70,000
Rogers Lake Dam eval & repair	\$74,600	\$0	\$0
Land Use/Building/Health - Seasonal Registry	\$0	\$0	\$22,400
Land Use - Plan of Development	\$0	\$0	\$5,000
Info Tech - Hardware (laptop, proj, tv, vcr/dvd)	\$21,298	\$5,000	\$0
Info Tech - Document Imaging	\$12,480	\$10,000	\$0
Info Tech - PW/An Ctrl DSL service	\$500	\$0	\$0
Info Tech - Scanning Labor (15 hr x 52 weeks@\$11)	\$0	\$0	\$7,800
Info Tech - Laptop	\$0	\$0	\$1,200
Info Tech - (2) computers	\$0	\$0	\$2,000
Info Tech - video camera/DVD player/recorder (no	\$0	\$0	\$2,000
Info Tech - digital voice recorder	\$0	\$0	\$500
Info Tech - TV/AV Cart (note 2)	\$0	\$0	\$1,500
Info Tech - copier/scanner (Savin 4500 - currently 1	\$0	\$0	\$6,000
Church Corner engineering	\$15,700	\$0	\$0
Assessor & Tax - Quality Data Software Upgrade	\$0	\$13,300	\$0
Senior Center - paint interior (every 5 years)	\$0	\$0	\$2,000
Senior Center - recarpet	\$0	\$4,500	\$0
Senior Center - replace chairs	\$1,941	\$0	\$0
TOTAL General Government	\$167,579	\$141,800	\$139,400
Public Works			
Small Equipment	\$9,059	\$5,000	\$5,000
Elgin Sweeper (repl 1984) 2 years	\$63,800	\$0	\$0
Mason Dump w/plow (1995 GMC 3500 17OL)	\$0	\$48,000	\$0
Dump Truck w/Plow(1995 Ford L8000 6OL)	\$0	\$0	\$135,000
Chipper	\$0	\$0	\$30,000
Dump Truck w/ Plow & Sander (1994 4OL)	\$9,000	\$120,000	\$0
upgrade John Deere 444 Loader (1988)	\$0	\$30,000	\$0
John Deere 410C Backhoe (1983)	\$84,231	\$0	\$0
P/W Garage: repl roof, siding & concrete bay floor	\$19,900	\$200,000	\$0
Trash Cans (BOF 12/07)	\$12,000	\$0	\$0
TOTAL Public Works	\$197,990	\$403,000	\$170,000
Public Safety			
Animal Shelter - Equipment	\$0	\$1,000	\$1,000
Animal Shelter - Paint Exterior	\$750	\$0	\$0
Fire - Air Bottles	\$0	\$7,200	\$0
Firehouse Floor Painting - All Three	\$12,800	\$0	\$0
Fire - Lyme St Roof Study	\$0	\$0	\$2,000
Fire - Lyme St Roof	\$0	\$0	\$13,500
Fire - Rugged Laptops	\$0	\$5,700	\$0
Fire - Client Laptop	\$0	\$0	\$1,200
Fire - Client Terminals	\$0	\$0	\$1,200
Fire - Cross Lane Exhaust System	\$27,290	\$0	\$0
Fire - portable high pressure pump (1954)	\$4,795	\$0	\$0
Fire - Pak-Tracker Firefighter Locator System	\$0	\$8,534	\$0
Police - Vehicle (2 in FY08)	\$46,413	\$25,000	\$0
Police - rugged laptops in vehicles(3 FY08, 3 FY09)	\$19,197	\$19,000	\$0
Police - Vehicle Accessories	\$5,897	\$3,500	\$0
Police - Accessories	\$1,930	\$2,000	\$2,000
Police - Computer/Copier	\$1,255	\$0	\$3,000
Police - paint every 5 years	\$0	\$0	\$5,000
Police - mountain bike	\$0	\$0	\$1,200
Emer Mgt - Equip (note 3)	\$25,695	\$15,000	\$58,000
TOTAL Public Safety	\$146,022	\$86,934	\$88,100
PUBLIC WORKS ROADS & PROJECTS			
Misc. P/W Projects - Outside Contractors	\$17,838	\$20,000	\$20,000
Bailey Rd - reconstruct 1,550 ft	\$0	\$0	\$60,000
Buttonball (south) (4,250 ft)	\$0	\$0	\$156,400
Wychwood/Nottingham -5400 ft	\$275,000	\$50,000	\$0
Portland/Swan drainage (note 4)	\$60,000	\$0	\$0
Portland - reconstruct 1,550 ft (note 4)	\$0	\$0	\$60,000
Oakridge/Wildwood drainage	\$0	\$0	\$60,000
Flat Rock Hill drainage	\$0	\$0	\$30,000

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DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
Academy Lane firedock	\$30,000	\$0	\$0
Rogers Lake - Weed Harvesting (50%)-Bio Barrier	\$9,946	\$10,000	\$500
TOTAL PW Roads & Projects	\$392,784	\$80,000	\$386,900
TOTAL CAPITAL	\$904,375	\$711,734	\$784,400

Note:

- (1) Town Clerk - Equip Funded by State Historic Preserv. Grant
- (2) Info Tech - Camera & Cart funding through Comcast Advisory Council
- (3) Emerg Mgt purch. to be funded 100% from Homeland Security (Emerg Mgt) Revenue
- (4) Sound View Street Work to be Funded from SV Pkg Acct.

BUDGET SUMMARY	FY 2009	FY 2010
NET TOTAL GRAND LIST	\$1,499,443,820	\$1,501,420,230
COLLECTION RATE	98.70%	98.00%
NET TAXABLE GRAND LIST	\$1,479,951,050	\$1,471,391,825
NET PROPERTY TAX REQUIREMENT	\$27,970,117	\$28,633,744
Add:		
TAX RELIEF ELDERLY	\$40,000	\$36,000
VOL TAX ABATEMENT	\$45,000	\$43,000
LYMEWOOD ABATEMENT	\$21,400	\$21,400
GROSS PROPERTY TAX REQUIREMENT	\$28,076,517	\$28,734,144
Mill Rate	18.96	19.53
Mill Rate Rounded	19.00	19.50

Respectfully submitted, Board of Finance *Chairman: Andrew L. Russell*
Members: Wayne E. Devoe, H.P. Garvin III, Christopher Kerr, Janet Sturges, David Woolley;
Alternates: Anne Coburn, J. David Kelsey, Judith Read