

**TOWN OF OLD LYME - PROPOSED BUDGET FOR FY2013/14**

DESCRIPTION	APPROVED			DESCRIPTION	APPROVED		
	FY 2012 ACTUAL	FY 2013 REQUEST	FY 2014 REQUEST		FY 2012 ACTUAL	FY 2013 REQUEST	FY 2014 REQUEST
<b>TAXES, INTEREST, AND LIEN FEES</b>				<b>203 Public Works</b>			
Current Levy	\$29,588,258	\$30,225,595	\$30,373,672	300 PW Dept	\$825,469	\$884,110	\$905,998
Motor Vehicle Registration	\$120,269	\$105,000	\$120,000	<b>TOTAL PUBLIC WORKS</b>	<b>\$825,469</b>	<b>\$884,110</b>	<b>\$905,998</b>
Arrears of Property Tax	\$294,405	\$200,000	\$220,000	<b>204 Parks &amp; Recreation</b>			
Interest & Lien Fees	\$194,750	\$120,000	\$140,000	400 Parks & Recreation	\$226,409	\$217,574	\$228,270
<b>TOTAL TAXES, INTEREST, AND LIEN FEES</b>	<b>\$30,197,682</b>	<b>\$30,650,595</b>	<b>\$30,853,672</b>	410 Town Woods Park	\$131,121	\$141,910	\$155,400
<b>LOCAL REVENUE</b>				420/421 Fireworks & Memorial. Day	\$2,569	\$4,010	\$21,500
Assessor	\$1,723	\$2,800	\$2,000	<b>TOTAL PARKS &amp; REC</b>	<b>\$360,099</b>	<b>\$363,494</b>	<b>\$405,170</b>
Beach Stickers	\$24,460	\$27,000	\$24,000	<b>205 Public Safety</b>			
Beach Cleaning	\$0	\$0	\$5,775	500 Emergency Mgmt	\$151,533	\$12,200	\$13,100
Building Department	\$125,922	\$110,000	\$125,000	510 Valley Shore Communication.	\$122,098	\$121,324	\$128,065
Bus Barn-transfer in	\$10,996	\$11,000	\$11,000	520 Volunteer Ambulance	\$116,368	\$121,930	\$133,930
Cancelled Prior Year Encumbrances	\$12,170	\$0	\$0	530 Animal Control	\$67,651	\$69,571	\$68,180
Capital Asset Proceeds	\$17,500	\$10	\$10	540 Volunteer Fire Dept	\$202,128	\$212,184	\$211,455
Cell Phone Tower Lease	\$25,626	\$25,700	\$25,680	550 Fire Protection Charge	\$24,926	\$25,100	\$26,800
Fire Marshal	\$420	\$850	\$500	560 Fire Marshal	\$59,058	\$60,477	\$61,682
Fireworks	\$0	\$0	\$10	570 Emerg Svc Retirement Plan	\$36,984	\$43,650	\$61,066
Health Department	\$7,230	\$4,500	\$4,500	580 Resident State Police	\$109,470	\$120,396	\$120,500
Historic District Commission	\$520	\$500	\$500	590 Municipal Police	\$607,834	\$670,523	\$691,865
Inland Wetlands	\$4,098	\$3,000	\$3,000	595 Rogers Lake Patrol	\$5,827	\$7,485	\$8,175
Interest on Investment	\$15,442	\$17,175	\$15,280	<b>TOTAL PUBLIC SAFETY</b>	<b>\$1,503,877</b>	<b>\$1,464,840</b>	<b>\$1,524,818</b>
Land Use reimbursements	\$20,231	\$21,600	\$21,600	<b>206 Social Services &amp; Senior Citizens</b>			
Misc Income	\$15,557	\$4,000	\$12,000	600 Social Service	\$15,466	\$10,662	\$16,838
OLVNA Reimbursements	\$6,000	\$3,300	\$6,100	610 Lymes Youth Services	\$69,000	\$72,000	\$75,000
Park & Recreation	\$48,111	\$58,500	\$50,000	620 Social Service Agencies	\$2,692	\$2,692	\$2,692
Parking Fines	\$26,112	\$25,000	\$7,500	630 OLVNA	\$59,501	\$60,970	\$60,388
Parking lot - parking revenue	\$109,570	\$130,000	\$112,000	640 Estuary Transit District	\$9,142	\$10,513	\$12,090
Planning Commission	\$515	\$1,000	\$1,000	650 Estuary Services	\$30,000	\$31,500	\$32,500
Police Private Duty	\$12,392	\$33,760	\$19,200	670 Lymes' Senior Center	\$32,047	\$57,264	\$65,758
Recycling Income	\$6,515	\$10,000	\$1,000	<b>TOTAL SENIOR &amp; SOCIAL SERVICES</b>	<b>\$217,848</b>	<b>\$245,601</b>	<b>\$265,266</b>
Rowing	\$42,264	\$0	\$0	<b>210 Capital Project Funds</b>			
School Crossing Guard - reimbursement	\$14,461	\$14,900	\$15,200	1000 Revaluation	\$10,000	\$20,000	\$10,000
Selectman's Office	\$10,875	\$8,000	\$8,000	1010 Landfill Closure	\$100,000	\$100,000	\$0
Senior Center	\$7,159	\$12,430	\$13,809	1020 Open Space	\$75,000	\$75,000	\$75,000
Septage Transfer	\$46,970	\$85,000	\$45,000	1030 Fire Apparatus & Equipment	\$410,000	\$0	\$130,000
Town Clerk	\$210,448	\$190,000	\$200,000	Bus Barn	\$0	\$0	\$0
Town Woods Park	\$27,736	\$29,800	\$32,643	<b>TOTAL CAP. PROJ. FUNDS</b>	<b>\$595,000</b>	<b>\$195,000</b>	<b>\$215,000</b>
Town Hall Expansion -transfer in	\$155,700	\$0	\$0	<b>211 Grants to Non-Profits</b>			
Transfer Station Income	\$90,517	\$75,000	\$75,000	1100 OL/PNG Library	\$255,000	\$275,000	\$285,000
Workers Compensation reimbursement	\$7,447	\$0	\$0	1100 Lyme Academy College	\$10,000	\$10,000	\$10,000
Zoning Commission	\$19,788	\$3,900	\$3,900	1100 Florence Griswold Museum	\$10,000	\$10,000	\$10,000
ZBA	\$7,656	\$8,000	\$8,000	1100 Lyme Art Association	\$4,000	\$4,000	\$4,000
Ambulance Assoc. Fuel Reimbursements	\$11,075	\$8,000	\$11,000	1100 Old Lyme Affordable Housing	\$500	\$500	\$500
<b>SUBTOTAL LOCAL REVENUE</b>	<b>\$1,143,206</b>	<b>\$924,725</b>	<b>\$860,207</b>	1100 Old Lyme Historical Society	\$3,500	\$3,500	\$3,500
<b>INTERGOVERNMENTAL</b>				<b>TOTAL GRANTS TO NON-PROFITS</b>	<b>\$283,000</b>	<b>\$303,000</b>	<b>\$313,000</b>
Town Aid Road Maintenance	\$114,781	\$114,781	\$230,141	<b>212 Grants to Beach Assoc.</b>			
Historical Preservation Grant	\$3,500	\$3,000	\$3,000	1200 Point O' Woods	\$20,600	\$20,600	\$20,600
LOCIP	\$48,927	\$48,927	\$63,278	1200 Old Lyme Shores	\$13,500	\$13,500	\$13,500
Emergency Management	\$202,470	\$40,000	\$40,000	1200 Old Colony Beach	\$13,500	\$13,500	\$13,500
Education Cost Sharing	\$605,586	\$605,586	\$635,055	1200 Miami Beach	\$20,000	\$20,000	\$20,000
PILOT - State Property	\$30,375	\$30,375	\$0	1200 White Sand Beach	\$16,500	\$16,500	\$16,500
Mashantucket Pequot Grant	\$13,936	\$13,030	\$0	1200 Roger's Lake West Shores	\$5,100	\$5,100	\$5,100
PILOT: Colleges	\$38,844	\$38,844	\$34,058	1200 Hawk's Nest Beach	\$3,100	\$3,100	\$3,100
Telephone Access Line Grant	\$39,002	\$37,000	\$37,000	1200 Federation of Beaches	\$6,232	\$9,000	\$9,000
Tax Relief Elderly	\$38,496	\$38,000	\$37,000	<b>TOTAL GRANTS TO BEACH ASSOC.</b>	<b>\$98,532</b>	<b>\$101,300</b>	<b>\$101,300</b>
Boat Regis. Reimb.	\$0	\$0	\$0	<b>213 Sanitation &amp; Recycling</b>			
Veterans' Tax Exemption	\$5,547	\$5,500	\$4,000	1300 Municipal Refuse Collection	\$332,420	\$357,371	\$347,911
State Police - DWI & Special Events	\$44,113	\$52,536	\$50,700	1300 Single Stream Recycling Collection	\$171,000	\$175,718	\$175,718
Mfg Machinery & Equipment	\$0	\$0	\$0	1300 Ct. Resource Recovery Authority	\$230,215	\$235,000	\$237,000
Misc State Grant	\$15,784	\$5,000	\$5,000	1320 Recycling	\$26,828	\$19,220	\$29,920
<b>SUBTOTAL INTERGOVERNMENTAL</b>	<b>\$1,201,361</b>	<b>\$1,032,579</b>	<b>\$1,139,232</b>	1330 Household Hazardous Waste	\$12,791	\$17,753	\$24,508
<b>TOTAL REVENUE</b>	<b>\$32,542,249</b>	<b>\$32,607,899</b>	<b>\$32,853,111</b>	1340 Transfer Station	\$197,524	\$200,576	\$224,676
<b>201 General Government</b>				1350 Septage Disposal	\$79,348	\$136,500	\$102,500
010 Selectman's Office	\$369,483	\$224,140	\$230,124	<b>TOTAL SANITATION &amp; Recycling</b>	<b>\$1,050,126</b>	<b>\$1,142,138</b>	<b>\$1,142,233</b>
020 Town Clerk	\$103,033	\$106,702	\$111,402	<b>215 Debt Service</b>			
030 Tax Collector	\$85,299	\$90,725	\$88,848	1500 Principal: Town Hall	\$250,000	\$250,000	\$250,000
040 Treasurer	\$154,098	\$151,297	\$153,611	1500 Interest: Town Hall	\$103,813	\$98,813	\$93,813
050 Registrar	\$29,125	\$33,012	\$33,701	<b>TOTAL DEBT SERVICE</b>	<b>\$353,813</b>	<b>\$348,813</b>	<b>\$343,813</b>
060 Information Technology	\$59,279	\$54,980	\$79,060	<b>TOTAL GEN. GOVERNMENT</b>			
070 Probate Court	\$5,119	\$5,020	\$5,300	<b>\$7,868,154</b>	<b>\$7,639,610</b>	<b>\$7,865,552</b>	
080 Assessor	\$124,997	\$120,591	\$124,378	<b>CAPITAL OUTLAY</b>			
090 Building	\$94,463	\$91,655	\$97,515	<b>\$607,210</b>	<b>\$670,399</b>	<b>\$673,176</b>	
095 Health	\$191,739	\$183,422	\$190,969	<b>TOTAL GEN. GOVT. + CAP. OUTLAY</b>			
100 Town Hall Expenses	\$101,927	\$108,100	\$109,600	<b>\$8,475,364</b>	<b>\$8,310,009</b>	<b>\$8,538,728</b>	
110 Insurance	\$630,918	\$691,400	\$688,000	<b>Regional School District #18</b>	<b>\$23,285,508</b>	<b>\$24,297,890</b>	<b>\$24,314,383</b>
120 Special Deductions	\$350,466	\$384,750	\$386,500	<b>TOTAL EXPENDITURES</b>			
<b>TOTAL GENERAL GOVT</b>	<b>\$2,299,946</b>	<b>\$2,245,794</b>	<b>\$2,299,008</b>	<b>\$31,760,872</b>	<b>\$32,607,899</b>	<b>\$32,853,111</b>	
<b>202 Boards &amp; Commissions</b>				Excess of Revenues over Expenditures	\$781,377	\$0	\$0
200 Harbor Manage Comm	\$894	\$887	\$949	<b>Beginning Surplus</b>			
210 Economic Development Commission	\$0	\$20	\$20	\$4,182,365	\$4,963,742	\$4,963,742	
215 Ethics Commission	\$0	\$25	\$25	<b>Use of Surplus</b>	\$0	\$0	
220 WPCA	\$23,619	\$24,613	\$25,713	<b>Ending Surplus</b>	\$4,963,742	\$4,963,742	
230 Board of Finance	\$9,261	\$10,171	\$10,471	<b>TOTAL REVENUES</b>			
240 Flood/Erosion Control	\$300	\$540	\$540	<b>\$30,197,682</b>	<b>\$30,650,595</b>	<b>\$30,853,672</b>	
250 Historic Dist Comm	\$4,917	\$4,750	\$4,750	<b>TOTAL REVENUES</b>			
260 Tree Commission	\$10,421	\$13,760	\$17,050	<b>\$30,197,682</b>	<b>\$30,650,595</b>	<b>\$30,853,672</b>	
270 Board of Assessment Appeals	\$307	\$465	\$1,045	<b>TOTAL EXPENDITURES</b>			
280 Land Use	\$230,487	\$289,065	\$279,195	<b>\$31,760,872</b>	<b>\$32,607,899</b>	<b>\$32,853,111</b>	
290 Sound View Commission	\$238	\$1,224	\$1,825	<b>Beginning Surplus</b>			
310 Conservation Commission	\$0	\$0	\$3,463	\$4,182,365	\$4,963,742	\$4,963,742	
330 Open Space	\$0	\$0	\$4,900	<b>Use of Surplus</b>	\$0	\$0	
<b>TOTAL BOARDS &amp; COMMS</b>	<b>\$280,444</b>	<b>\$345,520</b>	<b>\$349,946</b>	<b>Ending Surplus</b>	\$4,963,742	\$4,963,742	

DESCRIPTION	APPROVED			DESCRIPTION	APPROVED			
	FY 2012 ACTUAL	FY 2013 REQUEST	FY2014 REQUEST		FY 2012 ACTUAL	FY 2013 REQUEST	FY2014 REQUEST	
<b>CAPITAL &amp; NONRECURRING EXPENDITURES</b>				<b>CAPITAL &amp; NONRECURRING EXPENDITURES</b>				
<b>General Government</b>				<b>Public Safety</b>				
Town Hall Improvements	\$4,370	\$6,500	\$6,500	Fire - Thermal Imaging Camera		\$0	\$6,500	
Town Hall FF& E	\$6,126	\$5,500	\$5,500	Fire - Lyme St Parking Lot Resurfacing	\$4,200	\$0	\$0	
Town Hall Art Maintenance	\$2,800	\$3,000	\$3,000	Fire - New Car Technology Cutter		\$0	\$5,726	
Town Hall Art Restoration-Lady Liberty	\$0	\$10,000	\$0	Fire - Water Acquisition & Supply		\$0	\$8,600	
Town Clerk - equipment funded by grants <b>Note (1)</b>	\$6,214	\$0	\$3,000	Fire - Air Bottles	\$0	\$0	\$3,800	
Town Clerk - Upgrade of land record software	\$0	\$0	\$2,000	Fire - Mobile Radios		\$0	\$0	
Health-R10 Registry	\$10,000	\$0	\$0	Fire - Extrication Equipment update		\$12,349	\$0	
P&R Haines Park Sand Replacement	\$15,311	\$0	\$0	Fire - Portable Radios		\$1,560	\$1,600	
P&R Building Maintenance	\$2,825	\$3,000	\$4,000	Fire - Dry Fire Hydrant (Rogers Lake Dam)		\$0	\$35,000	
P&R Building Painting	\$1,800	\$1,000	\$0	Fire - Rugged Laptops	\$7,800	\$0	\$0	
P&R Cross Lane tennis court repairs	\$0	\$0	\$2,500	Police - Vehicle	\$25,150	\$27,000	\$27,000	
P&R TWP Lacrosse goals	\$0	\$0	\$600	Police - Portable radios		\$3,700	\$3,700	
P&R TWP Soccer goals	\$0	\$0	\$4,500	Police - Vehicle Accessories	\$3,000	\$0	\$3,000	
P&R TWP playground mulch	\$0	\$0	\$3,500	Police - Accessories	\$4,000	\$3,000	\$2,000	
Land Use/Building/Health - Seasonal Registry	\$0	\$0	\$0	Police - paint every 5 years	\$0	\$0	\$0	
Harbor Dredging Study	\$0	\$0	\$0	Police - guns	\$0	\$2,000	\$2,000	
WPCA Engineering	\$5,000	\$0	\$0	Police - office table	\$0	\$1,500	\$0	
Sound View-Alley signs	\$0	\$350	\$0	Police - vests	\$0	\$1,000	\$1,000	
Sound View-Bocce Court	\$0	\$2,300	\$0	Emer Mgt - OSHA regulation upgrades	\$0	\$0	\$5,000	
Sound View-barricades	\$0	\$1,500	\$0	Emer Mgt - EOC phone system upgrades	\$0	\$0	\$4,500	
Sound View-Stop sign (center of street)	\$0	\$2,820	\$0	Emer Mgt - Everbridge reverse 911 notification system	\$0	\$0	\$4,050	
Sound View-Kiosk signage	\$0	\$0	\$900	Emer Mgt - GIS license for EOC	\$0	\$2,500	\$0	
Sound View-SV passage signs MBA	\$0	\$0	\$250	Emer Mgt - Equip <b>Note (1)</b>	\$8,467	\$40,000	\$40,000	
Sound View-Trash receptacles	\$0	\$0	\$8,500	<b>TOTAL Public Safety</b>	\$52,617	\$94,609	\$153,476	
Sound View-Conceptual design and study	\$0	\$0	\$9,000					
Info Tech - Scanning/Laser fiche Labor	\$1,666	\$0	\$0	<b>PUBLIC WORKS ROADS &amp; PROJECTS</b>				
Info Tech - computers	\$2,980	\$3,000	\$3,000	Misc. P/W Projects - Outside Contractors	\$18,205	\$20,000	\$20,000	
Info Tech - printers	\$860	\$1,200	\$0	Transfer Station Roof	\$803	\$0	\$0	
Info Tech - fax machine	\$0	\$500	\$0	Ferry Road/Sandpiper		\$0	\$195,000	
Info Tech - computer accessories	\$167	\$750	\$0	Salt Shed		\$75,000	\$0	
Info Tech - computer software upgrade	\$400	\$1,000	\$0	Johnnycake/Meetinghouse	\$28,304	\$240,000	\$0	
Info Tech - GIS	\$1,313	\$1,250	\$1,250	Library Lane	\$129,547	\$0	\$0	
Info Tech - digital voice recorder	\$0	\$500	\$0	Guard rails	\$4,823	\$5,000	\$0	
Info Tech - VTH	\$1,500	\$0	\$0	McCurdy Road-Duck River Culvert	\$12,271	\$0	\$0	
Info Tech - copier	\$7,000	\$0	\$0	<b>TOTAL PW Roads &amp; Projects</b>	\$193,953	\$340,000	\$215,000	
Info Tech - Offsite backup	\$4,974	\$0	\$0					
Info Tech-BOS meeting camera	\$0	\$0	\$1,700	<b>TOTAL CAPITAL</b>	<b>\$607,210</b>	<b>\$670,399</b>	<b>\$673,176</b>	
Info Tech-Copier/Scanner (land use)	\$0	\$0	\$7,000					
Info Tech-new server	\$0	\$0	\$12,000					
Finance-Employee manual update	\$5,000	\$2,500	\$0	<b>BUDGET SUMMARY</b>				
Finance-Payroll upgrades	\$1,565	\$0	\$0				<b>FY2013</b>	<b>FY2014</b>
CT River Trail	\$36,700	\$0	\$0	<b>NET TOTAL GRAND LIST</b>				
Lyme Art Association-Flood Damage	\$2,000	\$1,000	\$0				\$1,603,246,720	\$1,608,398,700
Lyme Art Association-reshingle of building project	\$0	\$0	\$10,000	<b>COLLECTION RATE</b>				
Lyme Academy-Lecture Hall smart classroom	\$0	\$5,000	\$0				98.25%	98.25%
White Sands Beach Assoc-pump station repairs	\$0	\$12,000	\$0	<b>NET TAXABLE GRAND LIST</b>				
Rogers Lake - Weed Study	\$2,500	\$0	\$0				\$1,575,189,902	\$1,580,251,723
Rogers Lake - Mats	\$1,000	\$5,000	\$5,000	<b>NET PROPERTY TAX REQUIREMENT</b>				
Rogers Lake - Milfoil removal (suction harvesting)	\$0	\$30,000	\$0	<b>Add:</b>			\$30,225,595	\$30,373,672
Rogers Lake - Fanwart removal (suction harvesting)	\$0	\$4,500	\$0	<b>TAX RELIEF ELDERLY</b>			\$34,000	\$37,000
Rogers Lake - Alternative Treatments	\$0	\$0	\$7,500	<b>VOL TAX ABATEMENT</b>			\$41,200	\$59,000
Rogers Lake Dam	\$0	\$0	\$30,000	<b>ELDERLY HOUSING ABATEMENT</b>			\$31,602	\$32,550
Academy Lane Fire Dock	\$0	\$0	\$35,000	<b>GROSS PROPERTY TAX REQUIREMENT</b>				
Senior Center-Paint exterior	\$0	\$0	\$12,000				\$30,332,397	\$30,502,222
Senior Center - Furniture replacement	\$0	\$0	\$2,000	<b>Mill Rate</b>				
Senior Center - Electric door opener	\$0	\$0	\$4,500				19.26	19.30
Senior Center - electrical upgrades	\$0	\$500	\$0	<b>Mill Rate Rounded</b>				
Senior Center - generator switch	\$0	\$6,000	\$0				<b>19.26</b>	<b>19.30</b>
Senior Center - sewer tops	\$0	\$3,020	\$0					
Senior Center - replace stove (FY2011), floor (FY2012)	\$5,000	\$0	\$0					
<b>TOTAL General Government</b>	\$129,071	\$113,690	\$184,700					
<b>Public Works</b>								
Small Equipment	\$4,381	\$5,000	\$5,000					
Backhoe	\$0	\$0	\$110,000					
Mower w/bagger	\$0	\$12,100	\$0					
International Dump Truck w/Plow	\$144,688	\$0	\$0					
Computerized sander unit	\$0	\$5,000	\$0					
Pick up w/plow	\$0	\$40,000	\$0					
Streetlight Replacement	\$0	\$0	\$5,000					
Sweeper-50%	\$82,500	\$60,000	\$0					
<b>TOTAL Public Works</b>	\$231,569	\$122,100	\$120,000					

**Notes:**  
(1) Funded by Federal/State Grants

Respectfully submitted, **Old Lyme Board of Finance:** Chairman: Andrew L. Russell  
Members: Wayne E. Devoe, H.P. Garvin III, Christopher Kerr, Janet Sturges, David Woolley;  
Alternates: J. David Kelsey, Robert Jose, B.J. Bernblum