

TOWN OF OLD LYME
Adopted Budget for Fiscal Year 2009

DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST
TAXES, INTEREST, AND LIEN FEES				204 Parks & Recreation			
Current Levy	\$26,269,426	\$26,732,485	\$27,970,117	400 Parks & Recreation	\$174,955	\$209,248	\$228,055
Motor Vehicle Regist	Incl. Above	\$170,000	\$125,000	410 Town Woods Park	\$84,068	\$84,512	\$102,650
Arrears of Property Tax	Incl. Above	\$210,000	\$210,000	420, 421 Fireworks & Mem. Day	\$20,238	\$19,500	\$20,500
Interest & Lien Fees	\$116,449	\$110,000	\$110,000	422 Little League	\$3,500	\$3,500	\$3,500
TOTAL TAXES, INTEREST, AND LIEN FEES	\$26,385,875	\$27,222,485	\$28,415,117	TOTAL PARKS & REC	\$282,761	\$316,760	\$354,705
LOCAL REVENUE				205 Public Safety			
Building Department	\$170,571	\$175,000	\$150,000	500 Emergency Mgmt	\$6,062	\$12,750	\$11,330
Health Department	\$5,192	\$6,000	\$6,000	510 Valley Shore Commun.	\$99,540	\$104,344	\$110,772
Park & Rec Commission	\$111,909	\$65,000	\$76,000	520 Volunteer Ambulance	\$84,152	\$102,159	\$105,248
Town Woods Park	\$11,724	\$17,700	\$21,500	530 Animal Control	\$56,705	\$53,082	\$57,278
Rowing	\$13,685	\$15,000	\$15,000	540 Volunteer Fire Dept	\$173,736	\$192,800	\$214,836
Planning Commission	\$12,678	\$13,000	\$11,000	550 Fire Protection Charge	\$19,188	\$21,303	\$21,150
Selectman's Office	\$4,035	\$4,000	\$4,000	560 Fire Marshal	\$50,759	\$54,796	\$56,652
Town's Clerk Office	\$328,265	\$225,000	\$200,000	570 Emerg Svc Retirement Plan	\$39,008	\$82,000	\$41,540
Assessor	\$4,175	\$4,500	\$4,500	580 Resident State Police	\$217,828	\$224,528	\$231,228
Zoning Commission	\$20,079	\$13,000	\$15,000	590 Municipal Police	\$479,279	\$491,982	\$526,635
ZBA	-\$592	\$5,000	\$2,000	595 Rogers Lake Patrol	\$2,831	\$5,750	\$6,000
Conservation	\$10,708	\$3,000	\$5,000	TOTAL PUBLIC SAFETY	\$1,229,088	\$1,345,494	\$1,382,669
Harbor MGT Commission	\$0	\$100	\$0	206 Social Services & Senior Citizens			
Inland Wetlands	\$0	\$10,000	\$10,000	600 Social Service	\$10,223	\$12,155	\$13,858
Animal Control		\$100	\$100	610 Lymes Youth Services	\$60,000	\$63,000	\$66,000
Lymes' Senior Center	\$4,826	\$10,100	\$6,100	620 Social Service Agencies	\$2,242	\$2,500	\$2,500
Fireworks	\$350	\$500	\$500	630 OLVNA	\$55,805	\$55,890	\$55,890
Newsletter Advertisements	\$10,202	\$0	\$0	640 Estuary Transit District	\$5,655	\$5,655	\$6,105
Septage Transfer	\$63,957	\$105,000	\$75,000	650 Estuary Services	\$30,000	\$33,000	\$30,000
Police Private Duty	\$6,114	\$9,000	\$9,000	670 Lymes' Senior Center	\$29,717	\$26,840	\$29,210
Parking Fines	\$15,626	\$25,000	\$25,000	671 Lymewood	\$3,000	\$0	\$0
Interest on Investment	\$314,685	\$325,000	\$275,000	TOTAL SENIOR & SOCIAL SERVICES	\$196,642	\$199,040	\$203,563
Landfill Income	\$60,478	\$100,000	\$110,000	210 Capital Project Funds			
Recycling Income	\$43,224	\$50,000	\$50,000	1000 Revaluation	\$30,000	\$20,000	\$30,000
Misc Income	\$44,114	\$98,600	\$121,647	1010 Landfill Closure	\$200,000	\$200,000	\$200,000
Sprint Lease	\$13,283	\$12,600	\$12,600	1020 Open Space*	\$75,000	\$75,000	\$75,000
Unliquidated Encumbrances	\$17,422	\$0	\$0	1030 Fire Apparatus & Equipment	\$0	\$350,000	\$350,000
Transfer in: TW Ph II	\$163,109	\$0	\$0	TW Phase II fund	\$50,000	\$0	\$0
Transfer in from surplus: Open Space*	\$0	\$0	\$50,000	TOTAL CAP. PROJ. FUNDS	\$355,000	\$645,000	\$655,000
SUBTOTAL LOCAL REVENUE	\$1,449,819	\$1,292,200	\$1,254,947	211 Grants to Non-Profits			
INTERGOVERNMENTAL				1100 OL/PNG Library	\$210,000	\$225,000	\$240,000
Town Aid Road Maintenance	\$0	\$85,000	\$115,700	1100 LymeAcademy College	\$9,000	\$9,000	\$10,000
Historical Preservation Grant	\$7,000	\$4,000	\$4,000	1100 Florence Griswold Museum	\$9,000	\$9,000	\$10,000
LOCIP	\$0	\$0	\$49,700	1100 Lyme Art Association	\$3,000	\$3,000	\$4,000
Emergency Management	\$42,719	\$105,000	\$15,000	1100 Old Lyme Affordable Housing	\$500	\$500	\$500
Educ Cost Sharing	\$455,295	\$500,000	\$605,600	1100 Old Lyme Historical Society	\$3,000	\$3,000	\$3,500
PILOT - State Property	\$47,390	\$35,200	\$39,200	TOTAL GRANTS TO NON-PROFITS	\$234,500	\$249,500	\$268,000
Mashantucket Pequot Grant	\$32,630	\$23,400	\$31,000	1200 Point O' Woods	\$20,600	\$20,600	\$20,600
PILOT: Colleges	\$37,576	\$45,700	\$48,000	1200 Old Lyme Shores	\$13,500	\$13,500	\$13,500
Telephone Access Line Grant	\$62,868	\$63,100	\$69,100	1200 Old Colony Beach	\$13,500	\$13,500	\$13,500
Tax Relief Elderly	\$40,735	\$32,000	\$40,000	1200 Miami Beach	\$17,250	\$20,000	\$20,000
Boat Regis. Reimb.	\$28,959	\$29,000	\$29,000	1200 White Sand Beach	\$16,500	\$16,500	\$16,500
Veterans' Tax Exemption	\$4,745	\$3,300	\$5,000	1200 Roger's Lake West Shores	\$5,100	\$5,100	\$5,100
State Police - DWI & Special Events	\$37,931	\$37,000	\$35,892	1200 Hawk's Nest Beach	\$3,100	\$3,100	\$3,100
Mfg Machinery & Equipment	\$5,343	\$3,800	\$6,000	1200 Federation of Beaches	\$0	\$0	\$12,000
Misc State Grant	\$12,267	\$10,000	\$10,000	TOTAL GRANTS TO BEACH ASSOC.	\$89,550	\$92,300	\$104,300
SUBTOTAL INTERGOVERNMENTAL	\$815,458	\$976,500	\$1,103,192	213 Sanitation & Recycling			
TOTAL	\$28,651,152	\$29,491,185	\$30,773,256	1300 Municipal Refuse Collection	\$314,200	\$321,810	\$331,821
201 General Government				1300 Ct. Resource Recovery Authority	\$252,481	\$276,000	\$288,000
010 Selectman's Office	\$197,879	\$184,671	\$210,723	1320 Recycling	\$160,288	\$168,042	\$191,757
008 Newsletter	\$22,810	\$0	\$0	1330 Household Hazardous Waste	\$22,621	\$18,000	\$20,000
020 Town Clerk	\$97,029	\$105,343	\$107,971	1340 Transfer Station	\$148,638	\$265,898	\$279,177
030 Tax Collector	\$82,996	\$88,779	\$92,235	1350 Septage Disposal	\$113,234	\$170,000	\$125,000
040 Treasurer	\$77,377	\$86,714	\$131,463	TOTAL SANITATION & Recycling	\$1,011,462	\$1,219,750	\$1,235,755
050 Registrar (incl Primaries, Referenda)	\$21,553	\$26,534	\$29,072	215 Debt Service			
070 Probate Court	\$2,943	\$3,400	\$3,450	1500 Principal: OLPGN Library & TH Exp.	\$100,000	\$100,000	\$100,000
080 Assessor	\$96,861	\$110,188	\$113,606	1500 Interest: OLPGN Library & TH Exp.	\$16,800	\$11,300	\$184,300
090 Building	\$87,965	\$96,884	\$98,662	TOT DEBT SERVICE	\$116,800	\$111,300	\$284,300
095 Health	\$173,261	\$188,411	\$198,912	TOTAL GEN. GOVERNMENT			
100 Town Hall Expenses	\$90,684	\$98,460	\$117,100		\$6,362,350	\$7,224,130	\$7,735,242
110 Insurance	\$657,824	\$682,200	\$727,900	CAPITAL OUTLAY			
120 Special Deductions	\$297,385	\$321,010	\$332,710		\$795,895	\$673,500	\$711,734
TOTAL GENERAL GOVT	\$1,906,567	\$1,992,595	\$2,163,804	TOTAL GEN. GOVT. + CAP. OUTLAY			
202 Boards & Commissions					\$7,158,245	\$7,897,630	\$8,446,976
220 Harbor Manage Comm	\$1,940	\$1,360	\$850	Regional School District #18			
230 WPCA	\$17,754	\$25,950	\$21,013		\$21,001,614	\$21,593,555	\$22,326,280
240 Economic Devel	\$0	\$20	\$20	TOTAL BUDGET			
250 Board of Finance	\$8,527	\$10,025	\$9,696		\$28,159,859	\$29,491,185	\$30,773,256
260 Flood/Erosion Control	\$0	\$10	\$540	Excess of Revenues over Expenditures			
270 Historic Dist Comm	\$3,630	\$4,000	\$4,510		\$491,293	\$0	\$0
275 Tree Commission	\$27,580	\$27,045	\$27,260	Beginning Surplus			
300 Land Use	\$242,215	\$244,620	\$254,576		\$1,912,979	\$2,404,322	\$2,404,322
310 Bd of Assessment Appeals	\$339	\$170	\$170	Use of Surplus*			
TOTAL BOARDS & COMMS	\$301,985	\$313,200	\$318,635		\$0	\$0	\$50,000
203 Public Works				Ending Surplus			
300 PW Dept	\$558,121	\$654,691	\$667,401		\$2,404,322	\$2,404,322	\$2,354,322
320 PW Contracted Services	\$79,874	\$84,500	\$97,110	*5/19/08 Town Meeting voted to increase Open Space budget (\$25,000)			
Town Aid Road transfer		\$0		with funding from surplus(\$50,000). Total Open Space approved budget: \$75,000			
TOTAL PUBLIC WORKS	\$637,995	\$739,191	\$764,511				

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DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST	DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST
CAPITAL & NONRECURRING EXPENDITURES							
General Government	Actual	Budget	Request	Public Safety	Actual	Budget	Request
Town Hall Improvements	\$3,292	\$6,500	\$6,500	Animal Shelter - Equipment	\$0	\$1,000	\$1,000
Town Hall FF& E	\$5,795	\$5,500	\$5,500	Animal Shelter - driveway paving	\$0	\$0	\$0
Town Hall Expansion	\$11,512	\$0	\$75,000	Animal Shelter - Paint Exterior	\$0	\$2,000	\$0
Selectman's Office - digital transcription recorder	\$0	\$1,100	\$0	Fire - outboard motor (repl 35hp)	\$0	\$5,000	\$0
Finance - Accounting Software Upgrade	\$39,920	\$0	\$0	Fire - Air Bottles	\$9,555	\$0	\$7,200
Land Use - Digital Transcription Recorder	\$1,097	\$0	\$0	Firehouse Floor Painting - All Three	\$5,000	\$0	\$0
Town Clerk - equipment funded by grants	\$0	\$4,000	\$4,000	Fire - Lyme St Exhaust System	\$48,647	\$0	\$0
P & R - dredge Cross Lane Pond	\$18,000	\$0	\$0	Fire - Rugged Laptops	\$0	\$0	\$5,700
P&R - replace White Sand bathhouse	\$0	\$15,000	\$0	Fire - Cross Lane Exhaust System	\$0	\$30,000	\$0
Info Tech - Hardware (laptop, proj, tv, vcr/dvd)	\$6,665	\$5,000	\$5,000	Fire - portable high pressure pump (1954)	\$0	\$6,100	\$0
Info Tech - Document Imaging	\$0	\$10,000	\$10,000	Fire - Pak-Tracker Firefighter Locator System	\$0	\$0	\$8,534
Assessor & Tax - Quality Data Software Upgrade	\$13,250	\$13,300	\$13,300	Fire - Quint Ladder (replace 1989 tanker) (1)	\$0	\$250,000	\$350,000
P & R - pick-up truck	\$0	\$0	\$18,000	Fire - Cross Lane- generator	\$28,200	\$0	\$0
Senior Center - recarpet	\$0	\$0	\$4,500	Fire - 3 computer terminals	\$0	\$600	\$0
Senior Center - recover chairs	\$0	\$2,000	\$0	Police - Vehicle (2 in FY08)	\$27,153	\$46,000	\$25,000
Senior Center - Dishwasher FY08 & Stove FY11	\$0	\$1,400	\$0	Police - rugged laptops in vehicles(3 FY08, 3 FY	\$0	\$18,000	\$19,000
TOTAL General Government	\$99,531	\$63,800	\$141,800	Police - Vehicle Accessories	\$7,034	\$3,000	\$3,500
				Police - Accessories	\$1,563	\$2,000	\$2,000
Public Works				Police - Computer/Copier	\$1,135	\$0	\$0
Small Equipment	\$3,464	\$5,000	\$5,000	Police - replace carpet	\$0	\$4,000	\$0
Elgin Sweeper (repl 1984) 2 years	\$70,000	\$70,000	\$0	Emer Mgt - Equip	\$73,612	\$15,000	\$15,000
Repair Floor Heating Pipes in PW Garage	\$34,924	\$0	\$0	Emer Mgt - relocate Boughton Rd generator to Town Hall	\$5,800	\$0	\$0
Mason Dump w/plow (1995 GMC 3500 17OL)	\$0	\$0	\$48,000	Fire - Quint Ladder incl in Operating Budget	\$0	-\$250,000	-\$350,000
Dump Body for Plow Truck (4 OL)	\$9,000	\$0	\$0	TOTAL Public Safety	\$207,699	\$132,700	\$86,934
Dump Truck w/ Plow & Sander (1994 4OL)	\$0	\$0	\$120,000				
upgrade John Deere 444 Loader (1988)	\$0	\$0	\$30,000	PUBLIC WORKS ROADS & PROJECTS			
John Deere 410C Backhoe (1983)	\$0	\$87,000	\$0	Misc. P/W Projects - Outside Contractors	\$5,192	\$20,000	\$20,000
P/W Garage: repl roof, siding & concrete bay floors	\$0	\$0	\$200,000	Chadwick/Lee/Champlain - reconstruct 6,200 ft	\$234,696	\$0	\$0
TOTAL Public Works	\$117,388	\$162,000	\$403,000	Hartford Ave - reconstruct 2,000 ft	\$131,662	\$0	\$0
				Wychwood/Nottingham -5400 ft	\$0	\$175,000	\$50,000
BUDGET SUMMARY		FY 2008	FY 2009	Hartford Ave - drainage	\$28,277	\$0	\$0
NET TOTAL GRAND LIST		\$1,490,339,770	\$1,499,443,820	Portland/Swan drainage	\$0	\$60,000	\$0
COLLECTION RATE		98.70%	98.70%	Wychwood/Nottingham drainage	\$50,000	\$50,000	\$0
				Flat Rock Hill drainage	\$0	\$0	\$0
NET TAXABLE GRAND LIST		\$1,470,965,353	\$1,479,951,050	Lyme Street funding	-\$116,000	\$0	\$0
NET PROPERTY TAX REQUIREMENT		\$26,732,485	\$27,970,117	Academy Lane firedock	\$30,000	\$0	\$0
Add:				Rogers Lake - Weed Harvesting (50%)	\$7,450	\$10,000	\$10,000
TAX RELIEF ELDERLY		\$35,000	\$40,000	TOTAL PW Roads & Projects	\$371,277	\$315,000	\$80,000
VOL TAX ABATEMENT		\$48,000	\$45,000	TOTAL CAPITAL	\$795,895	\$673,500	\$711,734
LYMEWOOD ABATEMENT		\$21,000	\$21,400				
GROSS PROPERTY TAX REQUIREMENT		\$26,836,485	\$28,076,517				
Mill Rate		18.24	18.96				
Mill Rate Rounded		18.20	19.00				

Respectfully submitted, *Old Lyme Board of Finance* Chairman: Andrew L. Russell
Members: Wayne E. Devoe, Mark C. Diebolt, H.P. Garvin III, Christopher Kerr, David Woolley;
Alternates: Judith Read, Ruth Roach, Janet Sturges