

**TOWN OF OLD LYME**  
**Proposed Budget for Fiscal Year 2010**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
<b>TAXES, INTEREST, AND LIEN FEES</b>			
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
<b>TOTAL TAXES, INTEREST, AND LIEN FEES</b>	<b>\$27,081,972</b>	<b>\$28,415,117</b>	<b>\$29,068,744</b>
<b>LOCAL REVENUE</b>			
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
<b>TOTAL LOCAL REVENUE</b>	<b>\$2,047,575</b>	<b>\$1,254,947</b>	<b>\$923,400</b>
<b>INTERGOVERNMENTAL</b>			
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
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$1,058,996</b>	<b>\$1,103,192</b>	<b>\$1,054,300</b>
<b>TOTAL</b>	<b>\$30,188,543</b>	<b>\$30,773,256</b>	<b>\$31,046,444</b>
<b>201 General Government</b>			
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
<b>TOTAL GENERAL GOVT</b>	<b>\$1,896,518</b>	<b>\$2,163,804</b>	<b>\$2,130,500</b>

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**Proposed Budget for Fiscal Year 2010**

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

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

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**Proposed Budget for Fiscal Year 2010**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST
<b><u>CAPITAL &amp; NONRECURRING EXPENDITURE</u></b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>General Government</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>
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 ( <b>note 1</b> )	\$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 ( <b>no</b> )	\$0	\$0	\$2,000
Info Tech - digital voice recorder	\$0	\$0	\$500
Info Tech - TV/AV Cart ( <b>note 2</b> )	\$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
<b>TOTAL General Government</b>	<b>\$167,579</b>	<b>\$141,800</b>	<b>\$139,400</b>
<b>Public Works</b>			
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
<b>TOTAL Public Works</b>	<b>\$197,990</b>	<b>\$403,000</b>	<b>\$170,000</b>
<b>Public Safety</b>			
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 ( <b>note 3</b> )	\$25,695	\$15,000	\$58,000
<b>TOTAL Public Safety</b>	<b>\$146,022</b>	<b>\$86,934</b>	<b>\$88,100</b>
<b>PUBLIC WORKS ROADS &amp; PROJECTS</b>			
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 ( <b>note 4</b> )	\$60,000	\$0	\$0
Portland - reconstruct 1,550 ft ( <b>note 4</b> )	\$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
<b>TOTAL PW Roads &amp; Projects</b>	<b>\$392,784</b>	<b>\$80,000</b>	<b>\$386,900</b>
<b>TOTAL CAPITAL</b>	<b>\$904,375</b>	<b>\$711,734</b>	<b>\$784,400</b>

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

**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*