

**TOWN OF OLD LYME**  
**Approved Budget for Fiscal Year 2006**

<b>DESCRIPTION</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 REQUEST</b>
<b>TAXES, INTEREST, AND LIEN FEES</b>			
Current Levy	\$21,487,155	\$22,678,974	\$23,957,612
Motor Vehicle Regist		\$170,000	\$175,000
Arrears of Property Tax		\$200,000	\$200,000
Interest & Lien Fees	\$141,425	\$100,000	\$100,000
<b>TOTAL TAXES, INTEREST, AND LIEN FEES</b>	<b>\$21,628,580</b>	<b>\$23,148,974</b>	<b>\$24,432,612</b>
 <b>LOCAL REVENUE</b>			
Building Department	\$220,020	\$200,000	\$200,000
Health Department	\$6,570	\$6,500	\$7,000
Park & Rec Commission	\$80,676	\$67,600	\$66,800
Town Woods Park	\$0	\$13,600	\$13,300
Rowing	\$0	\$14,000	\$14,000
Planning Commission	\$2,037	\$2,500	\$2,000
Selectman's Office	\$2,769	\$3,500	\$3,500
Tax Coll - Delinq. MV Fees	\$0	\$2,000	\$0
Town's Clerk Office	\$364,000	\$200,000	\$200,000
Assessor	\$4,865	\$4,000	\$4,300
Zoning Commission	\$19,370	\$8,000	\$10,000
ZBA	\$4,652	\$3,000	\$4,500
Conservation	\$2,471	\$2,000	\$2,000
Harbor MGT Commission	\$0	\$100	\$100
Animal Control	\$0	\$100	\$100
Lymes' Senior Center	\$5,354	\$2,500	\$4,400
Fireworks	\$150	\$500	\$500
Newsletter Advertisements	\$16,021	\$10,000	\$12,800
Septage Transfer	\$71,507	\$72,000	\$75,000
Police Private Duty	\$3,295	\$7,000	\$7,000
Parking Fines	\$36,510	\$40,000	\$30,000
Interest on Investment	\$87,813	\$100,000	\$150,000
Landfill Income	\$78,757	\$68,000	\$80,000
Recycling Income	\$40,575	\$30,000	\$40,000
Misc Income	\$7,180	\$83,000	\$10,000

Ambulance Reimbursement	\$25,583	\$0	\$0
Sprint Lease	\$12,600	\$12,600	\$12,600
Unliquidated Encumbrances	\$109,032	\$0	\$0
<b>SUBTOTAL LOCAL REVENUE</b>	<b>\$1,201,807</b>	<b>\$952,500</b>	<b>\$949,900</b>

#### **INTERGOVERNMENTAL**

Town Aid Road Maintenance	\$46,221	\$46,200	\$73,600
LOCIP	\$0	\$44,000	\$50,000
Emergency Management	\$10,082	\$36,800	\$84,300
Educ Cost Sharing	\$385,228	\$384,900	\$441,400
PILOT - State Property	\$41,246	\$38,400	\$40,400
Mashantucket Pequot Grant	\$25,977	\$22,000	\$23,700
PILOT: Colleges	\$30,435	\$32,200	\$56,600
Telephone Access Line Grant	\$99,470	\$99,500	\$99,600
Tax Relief Elderly	\$32,690	\$32,000	\$32,000
Boat Regis, Reimb.	\$28,959	\$29,000	\$29,000
Veterans' Tax Exemption	\$3,216	\$3,300	\$3,300
State Police - DWI & Special Events	\$67,979	\$58,000	\$25,000
Mfg Machinery & Equipment	\$1,018	\$3,800	\$3,800
Misc State Grant	\$1,828	\$10,000	\$10,000
<b>SUBTOTAL INTERGOVERNMENTAL</b>	<b>\$774,349</b>	<b>\$840,100</b>	<b>\$972,700</b>

<b>TOTAL</b>	<b>\$23,604,736</b>	<b>\$24,941,574</b>	<b>\$26,355,212</b>
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#### **41 General Government**

010 Selectman's Office	\$153,710	\$154,101	\$167,407
015 Newsletter	\$14,512	\$18,000	\$18,800
020 Town Clerk	\$75,144	\$96,875	\$102,041
030 Tax Collector	\$72,649	\$77,473	\$80,819
040 Treasurer	\$73,907	\$76,773	\$82,062
060 Registrar	\$18,398	\$22,848	\$22,420
070 Primaries & Referendums	\$6,248	\$4,000	\$4,500
075 Probate Court	\$3,084	\$3,400	\$3,500
080 Assessor	\$96,675	\$98,317	\$101,827
090 Building Department	\$80,925	\$83,744	\$88,029
140 Town Hall Expenses	\$76,270	\$69,510	\$88,510
150 Insurance	\$594,012	\$644,410	\$648,036
180 Special Deductions	\$277,015	\$292,510	\$292,210
<b>TOTAL GENERAL GOVNMNT</b>	<b>\$1,542,549</b>	<b>\$1,641,961</b>	<b>\$1,700,161</b>

#### **42 Boards & Commissions**

220 Harbor Manage Comm	\$2,032	\$2,610	\$2,360
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230 WPCA	\$31,185	\$54,292	\$30,760
240 Economic Devel	\$65	\$410	\$110
250 Board of Finance	\$11,157	\$11,280	\$10,590
260 Flood/Erosion Control	\$0	\$10	\$10
270 Historic Dist Comm	\$3,429	\$4,050	\$3,550
275 Tree Commission	\$20,000	\$18,000	\$18,500
300 Land Use	\$197,901	\$197,409	\$208,750
310 Bd of Assessment Appeals	\$599	\$660	\$120
<b>TOTAL BOARDS &amp; COMMS</b>	<b>\$266,368</b>	<b>\$288,721</b>	<b>\$274,750</b>

#### **43 Public Works**

341 PW Expenses	\$373,650	\$424,272	\$401,475
342 PW Purchases	\$140,779	\$155,450	\$204,500
342 PW Vendor Service Contracts	\$67,393	\$79,800	\$87,650
Town Aid Road Maintenance	\$46,221		
<b>TOTAL PUBLIC WORKS</b>	<b>\$628,043</b>	<b>\$659,522</b>	<b>\$693,625</b>

#### **44 Parks & Recreation**

350 Park + Recreation	\$163,322	\$182,154	\$196,032
355 Town Woods Park	\$0	\$65,000	\$63,500
360 Fireworks & Mem. Day	\$16,279	\$20,500	\$21,000
370 Little League & Rowing	\$3,028	\$16,000	\$3,500
<b>TOTAL PARK &amp; REC</b>	<b>\$182,629</b>	<b>\$283,654</b>	<b>\$284,032</b>

#### **45 Other Public Safety**

380 Emergency Mgmt	\$6,444	\$12,200	\$49,150
390 Animal Control	\$42,360	\$38,018	\$49,914
400 Valley Shore Commun.	\$72,088	\$72,100	\$80,000
410 Ambulance	\$78,130	\$80,913	\$86,477
<b>TOTAL OTHER PUBLIC SFTY</b>	<b>\$199,022</b>	<b>\$203,231</b>	<b>\$265,541</b>

#### **46 Social Services**

440 Social Service	\$10,615	\$16,303	\$17,111
450 Lymes Youth Services	\$50,000	\$55,000	\$57,750
<b>TOTAL SOCIAL SERVICES</b>	<b>\$60,615</b>	<b>\$71,303</b>	<b>\$74,861</b>

#### **47 Fire Services**

470 Old Lyme Fire Department	\$97,965	\$142,427	\$144,126
457 Fire Protection Charge	\$16,009	\$15,300	\$15,900
480 Fire Marshal	\$57,124	\$53,831	\$52,996
490 Volunteer Incentive Plan	\$46,100	\$35,000	\$37,200
<b>TOTAL FIRE SERVICES</b>	<b>\$217,198</b>	<b>\$246,558</b>	<b>\$250,222</b>

**48 Police Services**

510 Rogers Lake Patrol	\$3,046	\$3,100	\$6,000
520 Resident State Police	\$166,600	\$178,400	\$177,600
530 Municipal Police	\$405,940	\$431,750	\$420,491
<b>TOTAL POLICE SERVICES</b>	<b>\$575,586</b>	<b>\$613,250</b>	<b>\$604,091</b>

**49 Health Services**

550 Health Department	\$148,791	\$161,056	\$179,277
560 Health Agencies	\$1,842	\$3,000	\$3,000
555 VNA	\$52,612	\$54,000	\$54,000
<b>TOTAL HEALTH SERVICES</b>	<b>\$203,245</b>	<b>\$218,056</b>	<b>\$236,277</b>

**50 Capital Project Funds**

536 Automated Refuse Containers	\$8,024	\$0	\$0
536 Revaluation	\$32,000	\$32,000	\$30,000
536 Landfill Closure	\$220,000	\$150,000	\$250,000
536 Open Space	\$625,000	\$75,000	\$75,000
<b>TOTAL CAP. PROJ. FUNDS</b>	<b>\$885,024</b>	<b>\$257,000</b>	<b>\$355,000</b>

**51 Senior Citizens**

580 Estuary Transit District	\$3,300	\$3,300	\$3,300
580 Estuary Nutrition & Medical Transportation	\$25,500	\$25,500	\$27,000
580 Lymewood	\$3,000	\$3,000	\$3,000
620 Senior Center	\$20,780	\$17,100	\$21,300
<b>TOTAL SENIOR CITIZENS</b>	<b>\$52,580</b>	<b>\$48,900</b>	<b>\$54,600</b>

**52 Other Associations**

640 OL/PNG Library	\$160,000	\$160,000	\$174,000
640 LymeAcademy College	\$7,000	\$7,000	\$8,000
640 Florence Griswold Museum	\$8,000	\$8,000	\$9,000
640 Lyme Art Association	\$1,600	\$1,600	\$2,000
640 Old Lyme Affordable Housing	\$1,000	\$1,000	\$500
<b>TOTAL OTHER ASSOC</b>	<b>\$177,600</b>	<b>\$177,600</b>	<b>\$193,500</b>

**53 Sanitation**

660 Municipal Refuse Collection	\$286,973	\$278,897	\$302,200
660 Ct. Resource Recovery Authority	\$239,296	\$252,000	\$280,000
670 Recycle	\$152,536	\$144,749	\$158,404
675 Household Hazardous Waste	\$0	\$0	\$15,000
680 Transfer Station	\$131,161	\$136,547	\$134,505
690 Septage Disposal	\$123,237	\$119,800	\$145,000

<b>TOTAL SANITATION</b>	<b>\$933,203</b>	<b>\$931,993</b>	<b>\$1,035,109</b>
<b>54 Chartered Associations</b>			
700 Point O' Woods	\$20,600	\$20,600	\$20,600
700 Old Lyme Shores	\$13,500	\$13,500	\$13,500
700 Old Colony Beach	\$13,500	\$13,500	\$13,500
700 Miami Beach	\$13,500	\$17,250	\$17,250
700 White Sand Beach	\$16,500	\$16,500	\$16,500
700 Roger's Lake West Shores	\$5,100	\$5,100	\$5,100
700 Hawk's Nest Beach	\$3,100	\$3,100	\$3,100
<b>TOTAL CHARTERED ASSOC</b>	<b>\$85,800</b>	<b>\$89,550</b>	<b>\$89,550</b>
<b>55 Debt Service Interest</b>			
770 Road Improvement Proj	\$4,950	\$0	\$0
770 Library Expansion	\$32,550	\$27,450	\$22,200
<b>TOT DEBT SERV INTEREST</b>	<b>\$37,500</b>	<b>\$27,450</b>	<b>\$22,200</b>
<b>56 Redemption of Debt</b>			
820 Road Improvement Project	\$54,950	\$0	\$0
820 Library Expansion	\$100,000	\$100,000	\$100,000
<b>TOTAL REDEMPTION OF DEBT</b>	<b>\$154,950</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL GEN. GOVERNMENT</b>	<b>\$6,201,912</b>	<b>\$5,858,749</b>	<b>\$6,233,519</b>
<b>CAPITAL OUTLAY</b>	<b>\$589,790</b>	<b>\$452,300</b>	<b>\$613,874</b>
<b>TOTAL GEN. GOVT. + CAP. OUTLAY</b>	<b>\$6,791,702</b>	<b>\$6,311,049</b>	<b>\$6,847,393</b>
<b>Regional School District #18</b>	<b>\$17,230,299</b>	<b>\$19,130,525</b>	<b>\$19,907,819</b>
<b>TOTAL BUDGET</b>	<b>\$24,022,001</b>	<b>\$25,441,574</b>	<b>\$26,755,212</b>
Excess of Revenues over Expenditures	-\$417,265	-\$500,000	-\$400,000
<b>Beginning Surplus</b>	<b>\$3,297,797</b>	<b>\$2,880,532</b>	<b>\$2,380,532</b>
<b>Ending Surplus</b>	<b>\$2,880,532</b>	<b>\$2,380,532</b>	<b>\$1,980,532</b>

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**BUDGET SUMMARY**
**FY 2005**
**FY 2006**

<b>NET TOTAL GRAND LIST</b>	<b>\$903,325,180</b>	<b>\$1,470,628,387</b>
<b>COLLECTION RATE</b>	<b>98.00%</b>	<b>98.50%</b>

<b>NET TAXABLE GRAND LIST</b>	<b>\$890,158,676</b>	<b>\$1,448,568,961</b>
<b>NET PROPERTY TAX REQUIREMENT</b>	<b>\$22,678,974</b>	<b>\$23,957,612</b>

**Add:**

<b>TAX RELIEF ELDERLY</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>VOL TAX ABATEMENT</b>	<b>\$40,000</b>	<b>\$48,000</b>

<b>GROSS PROPERTY TAX REQUIREMENT</b>	<b>\$22,753,974</b>	<b>\$24,040,612</b>
<b>Mill Rate</b>	<b>25.50</b>	<b>16.60</b>

**CAPITAL & NONRECURRING EXPENDITURES**

**General Government**

Town Hall Improvements	\$4,300	\$6,500	\$6,500
Town Hall FF& E	\$5,570	\$5,500	\$5,500
Town Hall Carpet	\$2,000	\$0	\$0
Town Hall Gutter Repair	\$1,400	\$0	\$0
Town Hall Copier - Finance	\$3,600	\$0	\$0
Cross Lane Park - Dredge Pond	\$15,000	\$0	\$0
Finance - GASB 34	\$2,000	\$0	\$0
Land Use Project Consulting	\$5,000	\$5,000	\$0
Probate Volume Upgrade	\$2,000	\$500	\$0
Senior Center - Paint Exterior	\$3,000	\$5,000	\$0
Land Use GIS Hardware & Software	\$0	\$40,000	\$0
Town Clerk - Computer	\$0	\$5,000	\$0
P & R - Rogers Lake Dock Rebuild	\$0	\$3,000	\$0
Town Hall Copier - Land Use	\$0	\$0	\$7,000
Registrar- 3 drawer file cabinet	\$0	\$0	\$300
Building -HP Laser Printer	\$0	\$0	\$1,300
Building - 4 drawer file cabinet	\$0	\$0	\$300
Info Tech - Hardware (laptop, proj, tv, vcr/dvd)	\$0	\$0	\$5,000
Info Tech - GIS ARC/other software & misc licensing fees	\$0	\$0	\$2,500
Info Tech - GIS Training	\$0	\$0	\$2,000
Info Tech - SBS Base Map		\$0	\$8,512
Info Tech - Applied Geographics	\$0	\$0	\$562
Probate 4 Volume Combine	\$0	\$0	\$1,000

Town Clerk - Photocopier	\$0	\$0	\$0
Town Clerk - map storage cabinet	\$0	\$0	\$2,500
Assessor - Computer	\$0	\$0	\$1,500
P & R - Hains Park/Rogers Lake well	\$0	\$0	\$5,000
Senior Center - Replace Kitchen Equipment	\$0	\$0	\$3,000
<b>TOTAL General Government</b>	<b>\$80,483</b>	<b>\$70,500</b>	<b>\$52,474</b>

### Public Works

Small Equipment	\$270	\$5,000	\$5,000
Equip Dump Truck (Body, Sander & Plow)	\$33,567	\$0	\$0
Pick-up Truck (H-1)	\$0	\$26,600	\$0
DSL & Wireless Service to PW	\$0	\$0	\$2,500
JD 410G 4x4 Backhoe (1983)	\$0	\$0	\$72,000
Lawn Mower (Grasshopper 1995)	\$0	\$0	\$14,000
Used Diesel Tractor & Mower	\$0	\$0	\$14,000
9 ft Fisher Snow Plow (1995 GMC Mason Dump)	\$0	\$0	\$4,000
9,000 Recycling Bins w/ Tops & Town Seal	\$0	\$0	\$60,000
Waste Oil Furnace for P/W or Town Hall	\$0	\$0	\$15,000
<b>TOTAL Public Works</b>	<b>\$33,837</b>	<b>\$31,600</b>	<b>\$186,500</b>

### Public Safety

Animal Shelter - Equipment	\$1,048	\$1,000	\$1,000
Animal Shelter -Paint Interior	\$1,840	\$0	\$0
Animal Shelter- Landscaping/Pave Driveway	\$0	\$0	\$500
Animal Shelter - repair & reseal floor	\$0	\$0	\$1,300
Animal Shelter-Computer	\$0	\$0	\$1,800
Fire - Air Bottles	\$6,300	\$15,200	\$16,000
Firehouse Floor Painting - All Three	\$8,000	\$3,500	\$7,800
Fire - Pumper (1979)	\$149,852	\$0	\$0
Fire - Breathing Compressor	\$25,000	\$0	\$0
Fire - Misc Equip (Compressor)	\$5,000	\$0	\$0
Fire - Lyme Street - Cupola Repair	\$5,000	\$0	\$0
Fire - Lyme St. - Generator	\$0	\$28,000	\$0
Fire - Hose Tender	\$0	\$100,000	\$100,000
Fire - Multipurpose Vehicle (used)	\$0	\$0	\$50,000
Fire - 3 computer terminals	\$0	\$0	\$1,800
Police - Vehicle	\$52,468	\$25,000	\$26,000
Police - Vehicle Accessories	\$7,777	\$6,000	\$6,000
Police - Accessories	\$2,000	\$2,000	\$2,000
Police - Computer/Copier	\$1,203	\$0	\$1,500
Police - Bldg - Landscape	\$2,500	\$0	\$0
Police - Repave/Stripe Parking Area	\$897	\$0	\$0

Police - Paint Building Interior	\$0	\$6,500	\$0
Police - Generator	\$0	\$3,000	\$0
Emer Mgt - Equip	\$0	\$30,000	\$39,200
Emergency Management - Nuclear Safety	\$4,700	\$0	\$0
<b>TOTAL Public Safety</b>	<b>\$273,585</b>	<b>\$220,200</b>	<b>\$254,900</b>

**PUBLIC WORKS ROADS & PROJECTS**

Misc. P/W Projects - Outside Contractors	\$24,090	\$20,000	\$20,000
Coult La. (5,300 ft)	\$98,961	\$0	\$0
Misc. PW Roads Projects	\$16,934	\$0	\$0
Rogers Lake Dam - Evaluation & Repair	\$61,900	\$35,000	\$0
Hillside & Ledge wood (3,000 ft)	\$0	\$50,000	\$0
Rogers Lake - Weed Study	\$0	\$25,000	\$0
Rose, Hillwood E & W (3200 ft)	\$0	\$0	\$50,000
Oakridge/Wildwood- Drainage	\$0	\$0	\$50,000
<b>TOTAL PW Roads &amp; Projects</b>	<b>\$201,885</b>	<b>\$130,000</b>	<b>\$120,000</b>

**TOTAL CAPITAL** **\$589,790** **\$452,300** **\$613,874**

*Respectfully submitted, Old Lyme Board of Finance*

*Chairman: Mark C. Diebolt*

*Members: Wayne E. Devoe, H.P. Garvin III, Christopher Kerr, Andrew Russell, David Woolley*

*Alternates: Raymond E. Gorman, Jr., Judith Read, Janet Sturges*