

**TOWN OF OLD LYME - PROPOSED BUDGET FOR FY 19/20**

DESCRIPTION	APPROVED			DESCRIPTION	APPROVED		
	FY 17/18 ACTUAL	FY18/19 BUDGET	FY19/20 REQUEST		FY 17/18 ACTUAL	FY18/19 BUDGET	FY19/20 REQUEST
<b>TAXES, INTEREST, AND LIEN FEES</b>				<b>203 Public Works</b>			
Current Levy	\$ 33,642,116	\$ 33,930,177	\$ 34,795,600	300 PW Dept	\$ 843,356	\$ 917,698	\$ 932,958
Motor Vehicle Registration	\$ 212,673	\$ 160,000	\$ 170,000	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 843,356</b>	<b>\$ 917,698</b>	<b>\$ 932,958</b>
Arrears of Property Tax	\$ 377,847	\$ 280,000	\$ 290,000				
Interest & Lien Fees	\$ 216,084	\$ 190,000	\$ 200,000	<b>204 Parks &amp; Recreation</b>			
<b>TOTAL TAXES, INTEREST, AND LIEN FEES</b>	<b>\$ 34,448,720</b>	<b>\$ 34,560,177</b>	<b>\$ 35,455,600</b>	400 Parks & Recreation	\$ 209,723	\$ 247,274	\$ 252,034
				410 Town Woods Park	\$ 125,982	\$ 154,900	\$ 152,710
<b>LOCAL REVENUE</b>				420/421 Fireworks & Memorial. Day	\$ 23,388	\$ 22,500	\$ 22,500
Ambulance Assoc. Fuel Reimbursements	\$ 6,893	\$ 6,000	\$ 7,000	<b>TOTAL PARKS &amp; REC</b>	<b>\$ 359,093</b>	<b>\$ 424,674</b>	<b>\$ 427,244</b>
Assessor	\$ 933	\$ 1,000	\$ 1,000				
Beach Stickers	\$ 32,985	\$ 30,000	\$ 30,000	<b>205 Public Safety</b>			
Building Department	\$ 156,593	\$ 160,000	\$ 155,000	500 Emergency Mgmt	\$ 14,795	\$ 19,800	\$ 18,900
Bus Barn-transfer in	\$ 38,400	\$ 38,400	\$ 38,400	510 Valley Shore Communication.	\$ 142,276	\$ 148,000	\$ 150,000
Cancelled Prior Year Encumbrances	\$ 86,047	\$ 30,000	\$ 30,000	520 Volunteer Ambulance	\$ 147,643	\$ 160,187	\$ 163,182
Capital Asset Proceeds	\$ 198	\$ 1,000	\$ 1,000	530 Animal Control	\$ 53,670	\$ 64,788	\$ 63,949
Cell Phone Tower Lease	\$ 31,056	\$ 27,600	\$ 31,200	540 Volunteer Fire Dept	\$ 195,941	\$ 179,954	\$ 180,134
Dog Fund	\$ -	\$ -	\$ 15,000	550 Fire Protection Charge	\$ 30,897	\$ 31,800	\$ 33,600
Fire Marshal	\$ 440	\$ 400	\$ 400	560 Fire Marshal	\$ 64,689	\$ 70,435	\$ 74,324
Fireworks	\$ -	\$ 10	\$ 10	570 Emerg Svc Retirement Plan	\$ 165,957	\$ 86,000	\$ 86,000
Historic District Commission	\$ 345	\$ 200	\$ 300	580 Resident State Police	\$ 151,609	\$ 185,000	\$ 222,500
Inland Wetlands	\$ 1,495	\$ 2,500	\$ 2,500	590 Municipal Police	\$ 611,852	\$ 675,102	\$ 679,870
Interest on Investment	\$ 170,845	\$ 93,000	\$ 120,000	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,579,329</b>	<b>\$ 1,621,066</b>	<b>\$ 1,672,459</b>
Insurance Reimbursements	\$ 1,175	\$ 1,200	\$ 1,200				
Land Use reimbursements	\$ 2,412	\$ 9,500	\$ 9,500	<b>206 Social Services &amp; Senior Citizens</b>			
Legal Fee Reimbursement	\$ 1,974	\$ -	\$ -	600 Social Service	\$ 16,930	\$ 19,090	\$ 19,864
Misc Income	\$ 45,183	\$ 10,000	\$ 15,000	610 Lymes Youth Services	\$ 87,000	\$ 90,000	\$ 93,000
Park & Recreation	\$ 39,612	\$ 45,000	\$ 45,000	620 Social Service Agencies	\$ 5,542	\$ 6,042	\$ 6,042
Parking Fines	\$ 13,515	\$ 16,000	\$ 16,000	630 OLVNA	\$ 73,875	\$ 74,220	\$ 74,050
Parking revenue	\$ 89,598	\$ 100,000	\$ 95,000	640 Estuary Transit District	\$ 15,045	\$ 15,500	\$ 16,000
Planning Commission	\$ 980	\$ 1,000	\$ 1,000	650 Estuary Services	\$ 38,347	\$ 39,500	\$ 40,700
Police Private Duty	\$ 2,206	\$ -	\$ -	670 Lymes' Senior Center	\$ 89,600	\$ 102,380	\$ 121,835
Recycling Income	\$ 960	\$ 1,500	\$ 1,500	<b>TOTAL SENIOR &amp; SOCIAL SERVICES</b>	<b>\$ 326,339</b>	<b>\$ 346,732</b>	<b>\$ 371,491</b>
Registrar - reimbursements	\$ 2,203	\$ 2,000	\$ 2,000				
Rogers Lake Authority - reimbursement	\$ 250	\$ 52,000	\$ 39,500	<b>210 Capital Project Funds</b>			
School Crossing Guard - reimbursement	\$ 7,286	\$ 8,000	\$ 8,500	1000 Revaluation	\$ 20,000	\$ 20,000	\$ 20,000
Selectman's Office	\$ 15,053	\$ 10,000	\$ 11,000	1002 Sanitation & Recycling	\$ 1,000	\$ 1,000	\$ 10,000
Senior Center - reimbursement	\$ 28,438	\$ 48,700	\$ 40,000	1003 Information Technology	\$ -	\$ -	\$ 115,000
Town Clerk	\$ 258,895	\$ 230,000	\$ 235,000	1004 Public Works Vehicles & Equipment	\$ -	\$ -	\$ 40,000
Town Woods Park - reimbursement	\$ 26,581	\$ 32,500	\$ 30,000	1006 Building Improvement	\$ 5,000	\$ 5,000	\$ 5,000
Transfer Station Income	\$ 132,146	\$ 100,000	\$ 105,000	1007 Road Improvement	\$ 400,000	\$ 400,000	\$ 630,000
Zoning Commission	\$ 2,297	\$ 5,000	\$ 5,000	1020 Open Space	\$ 75,000	\$ 75,000	\$ 75,000
ZBA	\$ 2,600	\$ 2,500	\$ 2,500	1030 Fire Apparatus & Equipment	\$ 130,000	\$ 130,000	\$ 125,000
<b>SUBTOTAL LOCAL REVENUE</b>	<b>\$ 1,199,594</b>	<b>\$ 1,065,010</b>	<b>\$ 1,094,510</b>	<b>TOTAL CAP. PROJ. FUNDS</b>	<b>\$ 631,000</b>	<b>\$ 631,000</b>	<b>\$ 1,020,000</b>
<b>INTERGOVERNMENTAL</b>				<b>211 Grants to Non-Profits</b>			
Town Aid Road Maintenance	\$ 229,495	\$ 229,500	\$ 229,307	1100 OL/PGN Library	\$ 325,000	\$ 335,000	\$ 345,000
LOCIP	\$ 90,124	\$ 57,000	\$ 49,159	1100 Lyme Academy College	\$ 10,000	\$ 12,500	\$ -
Emergency Management	\$ 80,936	\$ 40,000	\$ 120,000	1100 Florence Griswold Museum	\$ 12,500	\$ 12,500	\$ 12,500
Education Cost Sharing	\$ 205,434	\$ -	\$ 237,221	1100 Lyme Art Association	\$ 6,000	\$ 8,000	\$ 8,000
Grants for Municipal Projects	\$ 1,888	\$ 1,888	\$ 1,888	1100 Old Lyme Historical Society	\$ 3,500	\$ 5,000	\$ 6,500
PILOT - State Property	\$ 134	\$ -	\$ 9,966	<b>TOTAL GRANTS TO NON-PROFITS</b>	<b>\$ 357,000</b>	<b>\$ 373,000</b>	<b>\$ 372,000</b>
Mashantucket Pequot Grant	\$ 14,386	\$ -	\$ -				
PILOT - Federal Property	\$ 999	\$ -	\$ 1,000	1200 Point O' Woods	\$ 14,500	\$ 12,770	\$ 13,000
DOT - Mile Creek Bridge	\$ -	\$ -	\$ 427,400	1200 Old Lyme Shores	\$ 6,200	\$ 8,050	\$ 8,250
DOT - SV Bike Path/Improvement Project	\$ 2,070	\$ -	\$ 400,000	1200 Old Colony Beach	\$ 8,900	\$ 8,470	\$ 8,650
PILOT - Colleges	\$ 1,176	\$ -	\$ 33,136	1200 Miami Beach	\$ 20,150	\$ 19,470	\$ 19,650
Telephone Access Line Grant	\$ 26,442	\$ 26,000	\$ 25,000	1200 White Sand Beach	\$ 13,675	\$ 13,490	\$ 12,900
Tax Relief Elderly	\$ 183	\$ -	\$ -	1200 Roger's Lake West Shores	\$ 3,000	\$ 3,000	\$ 3,000
Veterans' Tax Exemption	\$ 3,654	\$ -	\$ 3,500	1200 Hawk's Nest Beach	\$ 1,375	\$ 1,700	\$ 1,500
State Police - DWI	\$ 6,430	\$ 14,600	\$ 14,600	1200 Edge Lea	\$ 2,200	\$ 2,250	\$ 2,250
Misc State Grant	\$ 55,101	\$ 7,000	\$ 10,000	1201 Oak Ridge Forest	\$ 1,700	\$ 2,500	\$ 2,500
<b>SUBTOTAL INTERGOVERNMENTAL</b>	<b>\$ 718,452</b>	<b>\$ 375,988</b>	<b>\$ 1,562,177</b>	<b>TOTAL GRANTS TO BEACH ASSOC.</b>	<b>\$ 71,700</b>	<b>\$ 71,700</b>	<b>\$ 71,700</b>
<b>TOTAL REVENUE</b>	<b>\$ 36,366,766</b>	<b>\$ 36,001,175</b>	<b>\$ 38,112,287</b>	<b>213 Sanitation &amp; Recycling</b>			
				1300 Municipal Refuse & Recycling Collection	\$ 545,000	\$ 562,397	\$ 540,000
<b>201 General Government</b>				1300 Ct. Resource Recovery Authority	\$ 202,934	\$ 210,000	\$ 274,000
010 Selectman's Office	\$ 270,105	\$ 275,620	\$ 287,053	1320 Recycling	\$ 42,735	\$ 36,800	\$ 41,800
020 Town Clerk	\$ 117,574	\$ 121,411	\$ 126,616	1330 Household Hazardous Waste	\$ 17,701	\$ 20,000	\$ 19,000
030 Tax Collector	\$ 95,390	\$ 112,822	\$ 110,247	1340 Transfer Station	\$ 235,676	\$ 229,626	\$ 232,269
040 Treasurer	\$ 169,524	\$ 175,670	\$ 179,602	<b>TOTAL SANITATION &amp; Recycling</b>	<b>\$ 1,044,046</b>	<b>\$ 1,058,823</b>	<b>\$ 1,107,069</b>
050 Registrar	\$ 44,101	\$ 53,886	\$ 54,136				
060 Information Technology	\$ 55,695	\$ 91,970	\$ 87,505	<b>215 Debt Service</b>			
070 Probate Court	\$ 5,723	\$ 6,000	\$ 6,000	1500 Principal: Town Hall	\$ 320,000	\$ 320,000	\$ 315,000
080 Assessor	\$ 123,071	\$ 131,488	\$ 136,454	1500 Interest: Town Hall	\$ 33,048	\$ 28,450	\$ 38,000
090 Building	\$ 119,326	\$ 121,502	\$ 130,926	<b>TOTAL DEBT SERVICE</b>	<b>\$ 353,048</b>	<b>\$ 348,450</b>	<b>\$ 353,000</b>
095 Health	\$ 145,133	\$ 154,885	\$ 94,789				
100 Town Hall Expenses	\$ 142,479	\$ 171,000	\$ 171,500	<b>TOTAL GEN. GOVERNMENT</b>	<b>\$ 8,211,994</b>	<b>\$ 8,924,078</b>	<b>\$ 9,565,358</b>
110 Insurance	\$ 648,519	\$ 767,000	\$ 880,000				
120 Special Deductions	\$ 343,447	\$ 415,000	\$ 428,000	<b>CAPITAL OUTLAY - see back for details</b>	<b>\$ 1,163,739</b>	<b>\$ 1,033,838</b>	<b>\$ 1,790,250</b>
<b>TOTAL GENERAL GOVT</b>	<b>\$ 2,280,087</b>	<b>\$ 2,598,254</b>	<b>\$ 2,692,828</b>	<b>TOTAL GEN. GOVT. + CAP. OUTLAY</b>	<b>\$ 9,375,733</b>	<b>\$ 9,957,916</b>	<b>\$ 11,355,608</b>
				<b>Regional School District #18</b>	<b>\$ 26,535,202</b>	<b>\$ 26,343,259</b>	<b>\$ 27,556,679</b>
<b>202 Boards &amp; Commissions</b>				<b>TOTAL EXPENDITURES</b>	<b>\$ 35,910,935</b>	<b>\$ 36,301,175</b>	<b>\$ 38,912,287</b>
200 Harbor Management Comm	\$ 800	\$ 1,250	\$ 1,250	Excess of Revenues over Expenditures	\$ 455,831	\$ (300,000)	\$ (800,000)
210 Economic Development Commission	\$ -	\$ 20	\$ 44,160				
215 Ethics Commission	\$ -	\$ 25	\$ 25	<b>Beginning Surplus-budget basis</b>	\$ 9,247,366	\$ 9,703,197	\$ 9,403,197
220 WPCA	\$ 57,815	\$ 84,412	\$ 93,412	<b>Use of Surplus (see Note A below)</b>			\$ (569,375)
230 Board of Finance	\$ 8,723	\$ 10,104	\$ 10,425	<b>Use of Surplus</b>		\$ (300,000)	\$ (800,000)
240 Flood/Erosion Control	\$ 504	\$ 540	\$ 540	<b>Ending Surplus-budget basis</b>	\$ 9,703,197	\$ 9,403,197	\$ 8,033,822
250 Historic Dist Commission	\$ 4,577	\$ 4,700	\$ 4,700				
260 Tree Commission	\$ 9,110	\$ 13,950	\$ 13,950	<b>Note A-Additional Appropriations approved by BOF or at Town Meeting to date as follows:</b>			
265 Parks & Recreation Commission	\$ 1,168	\$ 1,522	\$ 1,522	<b>Library Renovation Project \$500,000</b>			
270 Board of Assessment Appeals	\$ 701	\$ 552	\$ 1,528	<b>OLFD Lyme Street Insulation Project \$12,300</b>			
275 Rogers Lake Authority	\$ 14,850	\$ 79,900	\$ 72,721	<b>Senior Center Admin Asst Wages \$3,000</b>			
280 Land Use	\$ 244,282	\$ 303,342	\$ 262,927	<b>IT Technology Upgrades \$46,000</b>			
290 Sound View Commission	\$ 10,887	\$ 14,375	\$ 14,460	<b>EDC CERC contract \$8,075</b>			
291 Conservation Commission	\$ 434	\$ 3,273	\$ 3,273				
292 Open Space	\$ 13,145	\$ 14,716	\$ 19,716				
<b>TOTAL BOARDS &amp; COMMS</b>	<b>\$ 366,996</b>	<b>\$ 532,681</b>	<b>\$ 544,609</b>				

DESCRIPTION	APPROVED			DESCRIPTION	APPROVED		
	FY 17/18 ACTUAL	FY18/19 BUDGET	FY19/20 REQUEST		FY 17/18 ACTUAL	FY18/19 BUDGET	FY19/20 REQUEST
<b>CAPITAL &amp; NONRECURRING EXPENDITURES</b>				<b>CAPITAL &amp; NONRECURRING EXPENDITURES</b>			
<b>General Government</b>				<b>Public Safety</b>			
Town Hall Improvements	\$ 6,500	\$ 6,500	\$ 6,500	Fire - Cross Lane A/C	\$ 9,000	\$ -	\$ 20,000
Town Hall FF& E	\$ 5,500	\$ 5,500	\$ 5,500	Fire - Cross Lane overhead doors (6)	\$ 4,000	\$ 21,000	\$ -
Town Hall Art Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	Fire - Cross Lane Drain repair	\$ 3,000	\$ -	\$ 7,500
Town Hall - Upper Mezzanine rail repair	\$ -	\$ -	\$ 3,500	Fire - Cross Lane Exterior trim painting	\$ -	\$ 14,000	\$ -
Town Hall - Interior lights LED conversion	\$ -	\$ 27,238	\$ -	Fire - Cross Lane New roof w/foam installation	\$ -	\$ 30,000	\$ 107,200
Town Hall - Foam installation	\$ -	\$ 19,000	\$ -	Fire - Lyme Street Keypad	\$ 1,500	\$ -	\$ -
Town Hall - Heat pump (2) replacement	\$ -	\$ -	\$ 25,000	Fire - Lyme Street door replacement	\$ 1,500	\$ -	\$ -
Town Clerk Office - reconfiguration	\$ -	\$ 2,400	\$ -	Fire - Lyme Street foam installation	\$ -	\$ 18,000	\$ -
P&R Building Maintenance	\$ 1,914	\$ 4,000	\$ -	Fire - Boughton Road power wash/paint exterior	\$ -	\$ 4,500	\$ -
P&R - Roll out mat for handicap access at WSB	\$ -	\$ -	\$ 3,600	Fire - Boughton Road A/C & furnace replacement	\$ -	\$ -	\$ 25,000
P&R TWP Soccer goals	\$ -	\$ 6,000	\$ -	Fire - Outboard motor	\$ -	\$ 5,000	\$ -
P&R - Cross Lane Tennis/BB court repair	\$ -	\$ -	\$ 20,000	Fire - Computer tech/Lyme Street Firewall	\$ 5,000	\$ -	\$ -
P&R Cross Lane - Hains Park Bathroom	\$ 150,000	\$ -	\$ -	Fire - Air Bottles	\$ 4,006	\$ 11,200	\$ 17,600
P&R Cross Lane playground replacement	\$ 150,005	\$ -	\$ -	Fire - Portable Radios	\$ 1,972	\$ -	\$ -
Sound View-Town Property Survey	\$ 10,000	\$ -	\$ -	Fire - Lyme Street Boiler	\$ 24,944	\$ -	\$ -
Sound View-bike racks	\$ -	\$ 900	\$ -	Police - Vehicle	\$ -	\$ 29,000	\$ 31,000
Sound View-picnic tables	\$ -	\$ 4,500	\$ -	Police -Computer for new vehicle	\$ 1,870	\$ 2,500	\$ 2,500
Sound View-Cameras	\$ 15,000	\$ -	\$ -	Police - Vehicle Accessories	\$ 2,909	\$ 3,000	\$ 7,000
Sound View-Trash receptacles	\$ -	\$ -	\$ 1,500	Police - Accessories	\$ 2,599	\$ 2,000	\$ 3,000
Info Tech - computers	\$ 2,124	\$ 2,000	\$ -	Police - Radar unit	\$ 1,954	\$ 2,500	\$ 2,500
Info Tech - printers	\$ 734	\$ 1,000	\$ -	Police -Defibrillators	\$ -	\$ -	\$ 1,300
Info Tech - Software	\$ 4,924	\$ -	\$ -	Police - vests	\$ -	\$ 1,000	\$ 2,000
Info Tech - computer specific software upgrade	\$ -	\$ 1,000	\$ 1,000	Police -Speeding sign	\$ -	\$ -	\$ 5,000
Info Tech - GIS	\$ 1,250	\$ 1,250	\$ 1,250	Police - Station Tile/carpet	\$ 1,200	\$ -	\$ -
Info Tech - Digital voice recorder	\$ -	\$ 150	\$ -	Police - Station Door/Facade exterior repairs	\$ 3,500	\$ -	\$ -
Info Tech - Computer & Tablet access	\$ 1,159	\$ 500	\$ 2,500	Police - Station Windows	\$ 1,800	\$ -	\$ -
Info Tech - Box for Offsite backup/Nutmeg Network	\$ 2,000	\$ 2,000	\$ -	Police - Station HVAC	\$ 11,000	\$ -	\$ -
Info Tech-VTH website	\$ -	\$ 500	\$ -	Police - tie in station to public water system	\$ -	\$ -	\$ 8,800
Info Tech-VTH email upgrade	\$ -	\$ 500	\$ -	Police - Mobile Video Recorder for cars	\$ 15,000	\$ 7,500	\$ -
Info Tech-Meeting Room Audio Upgrade	\$ 2,500	\$ -	\$ -	Animal Control - Van	\$ -	\$ -	\$ 25,000
Info Tech-BMSI accounting software upgrade	\$ -	\$ 2,000	\$ -	Animal Control - Gates for pens	\$ 2,849	\$ -	\$ -
Info Tech-equipment	\$ -	\$ 2,500	\$ -	Animal Control - Paint inside floor	\$ 1,500	\$ 1,500	\$ -
Old Lyme Historical Society - Lift for building	\$ -	\$ 15,000	\$ -	Emer Mgt - Local Emergency Plan Revisions	\$ 4,500	\$ -	\$ -
Lyme Art Association-capital building project	\$ 10,000	\$ 10,000	\$ 10,000	Emer Mgt - Communication Project	\$ 39,999	\$ 67,000	\$ -
Historic District Handbook update	\$ 3,000	\$ -	\$ -	Emer Mgt - Nonreimbursed equipment	\$ 713	\$ 1,200	\$ 1,200
Rogers Lake - Mats	\$ -	\$ -	\$ 3,000	Emer Mgt - Equip <b>Note (1)</b>	\$ 34,344	\$ 40,000	\$ 120,000
Rogers Lake - Weed eradication	\$ 26,890	\$ 24,000	\$ 4,000	<b>TOTAL Public Safety</b>	\$ 180,659	\$ 260,900	\$ 386,600
Lower Mill Pond Repair-Planning & Design	\$ 15,345	\$ 15,000	\$ -	<b>PUBLIC WORKS ROADS &amp; PROJECTS</b>			
Inundation Plan	\$ 30,000	\$ -	\$ -	Misc. P/W Projects - Outside Contractors	\$ 4,572	\$ 5,000	\$ 5,000
Senior Center-Boiler replacement	\$ -	\$ -	\$ 24,000	SV - Design plan for sidewalks	\$ -	\$ -	\$ 30,000
Senior Center - Bathroom tile floor/drain repair	\$ -	\$ -	\$ 9,000	SV - Sidewalk construction <b>Note (1)</b>	\$ -	\$ -	\$ 400,000
Senior Center - New roof	\$ -	\$ 10,000	\$ 12,000	Kus Stumping Ground Closure design	\$ -	\$ -	\$ 28,000
Senior Center - Porch repair	\$ -	\$ 15,000	\$ -	Mile Creek Road Bridge <b>Note (1)</b>	\$ 298,326	\$ 300,000	\$ 454,800
Senior Center - Replace ceiling tiles/install HVAC dampers	\$ -	\$ 7,500	\$ -	Lower Mill Pond repair	\$ -	\$ -	\$ 150,000
Senior Center - Interior LED light conversion	\$ -	\$ 3,000	\$ 10,000	Grassy Hill Road Bridge <b>Note (1)</b>	\$ -	\$ -	\$ 100,000
Senior Center - Paint exterior	\$ -	\$ -	\$ -	Garbage/Recycling bins	\$ 25,000	\$ -	\$ -
Senior Center - paint interior	\$ 7,120	\$ -	\$ -	Feasibility study-sidewalks (TWP/Route 1)	\$ 10,000	\$ -	\$ -
Senior Center - Security camera	\$ 1,700	\$ -	\$ -	Road Overlay	\$ -	\$ 230,000	\$ -
<b>TOTAL General Government</b>	\$ 451,665	\$ 192,938	\$ 146,350	Transfer Station - Cameras	\$ -	\$ -	\$ 3,500
				Transfer Station OSHA upgrades	\$ 28,998	\$ -	\$ -
<b>Public Works</b>				PW Garage Truck Wash Down	\$ 35,000	\$ -	\$ 81,000
Small Equipment	\$ 4,954	\$ 5,000	\$ 5,000	<b>TOTAL PW Roads &amp; Projects</b>	\$ 401,896	\$ 535,000	\$ 1,252,300
Dump Truck w/plow	\$ 40,000	\$ 40,000	\$ -	<b>TOTAL CAPITAL</b>	\$ 1,163,739	\$ 1,033,838	\$ 1,790,250
4x4 Pick up w/plow	\$ 38,778	\$ -	\$ -				
Mini Excavator	\$ 45,787	\$ -	\$ -				
<b>TOTAL Public Works</b>	\$ 129,519	\$ 45,000	\$ 5,000				

Notes:  
(1) Funded all or in part by Federal/State Grants

	FY18/19	FY19/20
<b>BUDGET SUMMARY</b>		
<b>NET TOTAL GRAND LIST</b>	\$ 1,581,570,144	\$ 1,585,659,738
<b>COLLECTION RATE</b>	98.25%	98.25%
<b>NET TAXABLE GRAND LIST</b>	\$ 1,553,892,666	\$ 1,557,910,693
<b>NET PROPERTY TAX REQUIREMENT</b>	\$ 33,930,177	\$ 34,795,600
<b>Add:</b>		
<b>TAX RELIEF ELDERLY</b>	\$ 30,000	\$ 30,000
<b>VOL TAX ABATEMENT</b>	\$ 44,000	\$ 39,000
<b>ELDERLY HOUSING ABATEMENT</b>	\$ 38,000	\$ 49,000
<b>GROSS PROPERTY TAX REQUIREMENT</b>	\$ 34,042,177	\$ 34,913,600
<b>Mill Rate</b>	21.91	22.41
<b>Mill Rate Rounded</b>	<b>21.91</b>	<b>22.41</b>

Respectfully submitted, **Old Lyme Board of Finance:** Chairman: Andrew L. Russell  
Members: B.J. Bernblum, H.P. Garvin III, J. David Kelsey, Janet Sturges, David Woolley;  
Alternates: Anna Reiter, Judith Read, Adam Burrows