

DESCRIPTION	TOWN OF OLD LYME Proposed Budget for Fiscal Year 2009			DESCRIPTION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST
	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 REQUEST				
TAXES, INTEREST, AND LIEN FEES							
Current Levy	\$26,269,426	\$26,732,485	\$27,970,117	204 Parks & Recreation	\$174,955	\$209,248	\$228,055
Motor Vehicle Regist	Incl. Above	\$170,000	\$125,000	400 Parks & Recreation	\$84,068	\$84,512	\$102,650
Arrears of Property Tax	Incl. Above	\$210,000	\$210,000	410 Town Woods Park	\$20,238	\$19,500	\$20,500
Interest & Lien Fees	\$116,449	\$110,000	\$110,000	420, 421 Fireworks & Mem. Day	\$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							
Building Department	\$170,571	\$175,000	\$150,000	205 Public Safety	\$6,062	\$12,750	\$11,330
Health Department	\$5,192	\$6,000	\$6,000	500 Emergency Mgmt	\$99,540	\$104,344	\$110,772
Park & Rec Commission	\$111,909	\$65,000	\$76,000	510 Valley Shore Commun.	\$84,152	\$102,159	\$105,248
Town Woods Park	\$11,724	\$17,700	\$21,500	520 Volunteer Ambulance	\$56,705	\$53,082	\$57,278
Rowing	\$13,685	\$15,000	\$15,000	530 Animal Control	\$173,736	\$192,800	\$214,836
Planning Commission	\$12,678	\$13,000	\$11,000	540 Volunteer Fire Dept	\$19,188	\$21,303	\$21,150
Selectman's Office	\$4,035	\$4,000	\$4,000	550 Fire Protection Charge	\$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	\$234,528	\$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 OL/VNA	\$55,805	\$55,890	\$55,890
Newsletter Advertisements	\$10,202	\$0	\$0	640 Estuary Transit District	\$5,655	\$5,655	\$6,105
Septage Transfer	\$62,957	\$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 Lynewood	\$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 Reevaluation	\$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	\$25,000
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
SUBTOTAL LOCAL REVENUE	\$1,449,819	\$1,292,200	\$1,204,947	TOTAL CAP. PROJ. FUNDS	\$355,000	\$645,000	\$605,000
INTERGOVERNMENTAL							
Town Aid Road Maintenance	\$0	\$85,000	\$115,700	211 Grants to Non-Profits			
Historical Preservation Grant	\$7,000	\$4,000	\$4,000	1100 OL/PGN Library	\$210,000	\$225,000	\$240,000
LOCIP	\$0	\$0	\$49,700	1100 LymeAcademy College	\$9,000	\$9,000	\$10,000
Emergency Management	\$42,719	\$105,000	\$15,000	1100 Florence Griswold Museum	\$9,000	\$9,000	\$10,000
Educ Cost Sharing	\$45,295	\$500,000	\$605,600	1100 Lyme Art Association	\$3,000	\$3,000	\$4,000
PILOT - State Property	\$47,390	\$35,200	\$39,200	1100 Old Lyme Affordable Housing	\$500	\$500	\$500
Mashantucket Pequot Grant	\$32,630	\$23,400	\$31,000	1100 Old Lyme Historical Society	\$3,000	\$3,000	\$3,500
PILOT- Colleges	\$37,576	\$45,700	\$48,000	TOTAL GRANTS TO NON-PROFITS	\$234,500	\$249,500	\$268,000
Telephone Access Line Grant	\$62,868	\$63,100	\$69,100	1200 Point O' Woods	\$20,600	\$20,600	\$20,600
Tax Relief Elderly	\$40,735	\$32,000	\$40,000	1200 Old Lyme Shores	\$13,500	\$13,500	\$13,500
Boat Regis. Reimb.	\$28,959	\$29,000	\$29,000	1200 Old Colony Beach	\$13,500	\$13,500	\$13,500
Veterans' Tax Exemption	\$4,745	\$3,300	\$5,000	1200 Miami Beach	\$17,250	\$20,000	\$20,000
State Police - DWI & Special Events	\$37,931	\$37,000	\$35,892	1200 White Sand Beach	\$16,500	\$16,500	\$16,500
Mfg Machinery & Equipment	\$5,343	\$3,800	\$6,000	1200 Roger's Lake West Shores	\$5,100	\$5,100	\$5,100
Misc State Grant	\$12,267	\$10,000	\$10,000	1200 Hawk's Nest Beach	\$3,100	\$3,100	\$3,100
SUBTOTAL INTERGOVERNMENTAL	\$815,458	\$976,500	\$1,103,192	TOTAL GRANTS TO BEACH ASSOC.	\$89,550	\$92,300	\$104,300
TOTAL	\$28,651,152	\$29,491,185	\$30,723,256	213 Sanitation & Recycling			
201 General Government							
010 Selectman's Office	\$197,879	\$184,671	\$210,723	1300 Municipal Refuse Collection	\$314,200	\$321,810	\$331,821
020 Newsletter	\$22,810	\$0	\$0	1300 Cl. Resource Recovery Authority	\$252,481	\$276,000	\$288,000
028 Town Clerk	\$97,029	\$105,343	\$107,971	1320 Recycling	\$160,288	\$168,042	\$191,757
030 Tax Collector	\$82,996	\$88,779	\$92,235	1330 Household Hazardous Waste	\$22,621	\$18,000	\$20,000
040 Treasurer	\$77,377	\$86,714	\$131,463	1340 Transfer Station	\$148,638	\$265,898	\$279,177
050 Registrar (incl Primaries, Referenda)	\$21,553	\$26,534	\$29,072	1350 Septage Disposal	\$113,234	\$170,000	\$125,000
070 Probate Court	\$2,943	\$3,400	\$3,450	TOTAL SANITATION & Recycling	\$1,011,462	\$1,219,750	\$1,235,755
080 Assessor	\$96,861	\$110,188	\$113,606	215 Debt Service			
090 Building	\$87,965	\$96,884	\$98,662	1500 Principul: OL/PGN Library & TH Exp.	\$100,000	\$100,000	\$100,000
095 Health	\$173,261	\$188,411	\$198,912	1500 Interest: OL/PGN Library & TH Exp.	\$16,800	\$11,300	\$184,300
100 Town Hall Expenses	\$90,684	\$98,460	\$117,100	TOT DEBT SERVICE	\$116,800	\$111,300	\$284,300
110 Insurance	\$657,824	\$682,200	\$727,900	TOTAL GEN. GOVERNMENT	\$6,362,350	\$7,234,130	\$7,685,242
120 Special Deductions	\$297,385	\$321,010	\$332,710	CAPITAL OUTLAY	\$795,895	\$673,500	\$711,734
TOTAL GENERAL GOVT	\$1,906,567	\$1,992,595	\$2,163,804	TOTAL GEN. GOVT. + CAP. OUTLAY	\$7,158,245	\$7,897,630	\$8,396,976
202 Boards & Commissions							
220 Harbor Manage Comm	\$1,940	\$1,360	\$850	Regional School District #18	\$21,001,614	\$21,593,555	\$22,526,280
230 WPCA	\$17,754	\$25,950	\$21,013	TOTAL BUDGET	\$28,159,859	\$29,491,185	\$30,723,256
240 Economic Devel	\$0	\$20	\$20	Excess of Revenues over Expenditures	\$491,293	\$0	\$0
250 Board of Finance	\$8,527	\$10,025	\$9,696	Beginning Surplus	\$1,912,979	\$2,404,322	\$2,404,322
260 Flood/Erosion Control	\$0	\$10	\$540	Use of Surplus	\$0	\$0	\$0
270 Historic Dist Comm	\$3,630	\$4,000	\$4,510	Ending Surplus	\$2,404,322	\$2,404,322	\$2,404,322
275 Tree Commission	\$27,580	\$27,045	\$27,260	BUDGET SUMMARY			
300 Land Use	\$242,215	\$244,620	\$254,576	NET TOTAL GRAND LIST	\$1,490,339,770	\$1,499,443,820	\$1,499,443,820
310 Bd of Assessment Appeals	\$339	\$170	\$170	COLLECTION RATE	98.70%	98.70%	98.70%
TOTAL BOARDS & COMMS	\$301,985	\$313,200	\$318,635	NET TAXABLE GRAND LIST	\$1,470,965,353	\$1,479,951,050	\$1,479,951,050
203 Public Works							
300 PW Dept	\$558,121	\$654,691	\$667,401	NET PROPERTY TAX REQUIREMENT	\$26,732,485	\$27,970,117	
320 PW Contracted Services	\$79,874	\$84,500	\$97,110	Add:			
Town Aid Road transfer	\$0	\$0	\$0	TAX RELIEF ELDERLY		\$35,000	\$40,000
TOTAL PUBLIC WORKS	\$637,995	\$739,191	\$764,511	VOL TAX ABATEMENT		\$48,000	\$45,000
				LYMEWOOD ABATEMENT		\$21,000	\$21,400
				GROSS PROPERTY TAX REQUIREMENT	\$26,836,485	\$28,076,517	
				Mill Rate	18.24	18.26	18.26
				Mill Rate Rounded	18.20	18.20	19.00
CAPITAL & NONRECURRING EXPENDITURES							
General Government	FY 2007	FY 2008	FY 2009	Actual	Budget	Request	
Town Hall Improvements	\$3,292	\$6,500	\$6,500	Fire - Air Bottles	\$9,555	\$0	\$7,200
Town Hall FF& E	\$5,795	\$5,500	\$5,500	Firehouse Floor Painting - All Three	\$5,000	\$0	\$0
Town Hall Expansion	\$11,512	\$0	\$75,000	Fire - Lyme St Exhaust System	\$48,647	\$0	\$0
Selectman's Office - digital transcription recorder	\$0	\$1,100	\$0	Fire - Rugged Laptops	\$0	\$0	\$5,700
Finance - Accounting Software Upgrade	\$39,920	\$0	\$0	Fire - Cross Lane Exhaust System	\$0	\$30,000	\$0
Land Use - Digital Transcription Recorder	\$1,097	\$0	\$0	Fire - portable high pressure pump (1954)	\$0	\$6,100	\$0
Town Clerk - equipment funded by grants	\$0	\$4,000	\$4,000	Fire - Pak-Tracker Firefighter Locator System	\$0	\$0	\$8,534
P & R - dredge Cross Lane Pond	\$18,000	\$0	\$0	Fire - Quint Ladder (replace 1989 tanker) (1)	\$0	\$250,000	\$350,000
P&R - replace White Sand bathhouse	\$0	\$15,000	\$0	Fire - Cross Lane- generator	\$28,200	\$0	\$0
Info Tech - Hardware (laptop, proj. tv, vcr/dvd)	\$6,665	\$5,000	\$5,000	Fire - 3 computer terminals	\$0	\$600	\$0
Info Tech - Document Imaging	\$0	\$10,000	\$10,000	Police - Vehicle (2 in FY08)	\$27,153	\$46,000	\$25,000
Assessor & Tax - Quality Data Software Upgrade	\$13,250	\$13,300	\$13,300	Police - rugged laptops in vehicles(3 FY08, 3 FY09)	\$0	\$18,000	\$19,000
P & R - pick-up truck	\$0	\$0	\$18,000	Police - Vehicle Accessories	\$7,034	\$3,000	\$3,500
Senior Center - recarpet	\$0	\$0	\$4,500	Police - Accessories	\$1,563	\$2,000	\$2,000
Senior Center - recover chairs	\$0	\$2,000	\$0	Police - Computer/Copier	\$1,135	\$0	\$0
Senior Center - Dishwasher FY08 & Stove FY11	\$0	\$1,400	\$0	Police - replace carpet	\$0	\$4,000	\$0
TOTAL General Government	\$99,531	\$63,800	\$141,800	Emer Mgt - Equip	\$73,612	\$15,000	\$15,000
Public Works				Emer Mgt - relocate Boughton Rd generator to Town Hall	\$5,800	\$0	\$0
Small Equipment	\$3,464	\$5,000	\$5,000	Fire - Quint Ladder incl in Operating Budget	\$0	\$250,000	\$350,000
Elgin Sweeper (repl 1984) 2 years	\$70,000	\$70,000	\$0	TOTAL Public Safety	\$144,497	\$124,700	\$73,034
Repair Floor Heating Pipes in PW Garage	\$34,924	\$0	\$0	PUBLIC WORKS ROADS & PROJECTS			
Mason Dump w/pow (1995 GMC 3500 170L)	\$0	\$0	\$48,000	Misc. PW Projects - Outside Contractors	\$5,192	\$20,000	\$20,000
Dump Body for Plow Truck (4 OL)	\$9,000	\$0	\$0	Chadwick/Lee/Champlain - reconstruct 6,200 ft	\$234,696	\$0	\$0
Dump Truck w/ Plow & Sander (1994 40L)	\$0	\$0	\$120,000	Hartford Ave - reconstruct 2,000 ft	\$131,662	\$0	\$0
upgrade John Deere 444 Loader (1988)	\$0	\$0	\$30,000	Wychood/Nottingham -5400 ft	\$0	\$175,000	\$50,000
John Deere 410C Backhoe (1983)	\$0	\$87,000	\$0	Hartford Ave - drainage	\$28,277	\$0	\$0
P/W Garage: repl roof, siding & concrete bay floors	\$0	\$0	\$200,000	Portland/Swan drainage	\$0	\$60,000	\$0
TOTAL Public Works	\$117,388	\$162,000	\$403,000	Wychood/Nottingham drainage	\$50,000	\$50,000	\$0
Public Safety				Flat Rock Hill drainage	\$0	\$0	\$0
Animal Shelter - Equipment	\$0	\$1,000	\$1,000	Lyme Street funding	-\$116,000	\$0	\$0
Animal Shelter - driveway paving	\$0	\$0	\$0	Academy Lane firedeck	\$30,000	\$0	\$0
Animal Shelter - Paint Exterior	\$0	\$2,000	\$0	Rogers Lake - Weed Harvesting (50%)	\$7,450	\$10,000	\$10,000
Fire - outboard motor (repl 35hp)	\$0	\$5,000	\$0	TOTAL PW Roads & Projects	\$371,277	\$315,000	\$80,000
				TOTAL CAPITAL	\$795,895	\$673,500	\$711,724