

TOWN OF OLD LYME - PROPOSED BUDGET FOR FY 25/26							
DESCRIPTION	FY23/24 ACTUAL	APPROVED FY24/25 BUDGET	FY25/26 REQUEST	DESCRIPTION	FY23/24 ACTUAL	APPROVED FY24/25 BUDGET	FY25/26 REQUEST
TAXES, INTEREST, AND LIEN FEES							
Property Taxes	\$ 37,033,668	\$ 38,397,110	\$ 40,190,476	203 Public Works			
Motor Vehicle Supplemental	\$ 272,043	\$ 225,000	\$ 225,000	300 PW Dept	\$ 889,707	\$ 971,442	\$ 1,041,985
Arrears of Property Tax	\$ 250,120	\$ 225,000	\$ 225,000	TOTAL PUBLIC WORKS	\$ 889,707	\$ 971,442	\$ 1,041,985
Interest & Lien Fees	\$ 211,147	\$ 180,000	\$ 180,000				
TOTAL TAXES, INTEREST, AND LIEN F	\$ 37,766,978	\$ 39,027,110	\$ 40,820,476	204 Parks & Recreation			
LOCAL REVENUE				400 Parks & Recreation	\$ 324,742	\$ 394,805	\$ 399,696
OLVAA Fuel Reimbursement	\$ -	\$ 1,000	\$ -	410 Town Woods Park	\$ 150,457	\$ 146,560	\$ 152,708
Animal Control	\$ 2,274	\$ 2,000	\$ 6,000	420/421 Fireworks & Memorial. Day	\$ 25,692	\$ 28,722	\$ 30,000
All Other/ Miscellaneous	\$ 2,838	\$ 500	\$ -	TOTAL PARKS & REC	\$ 500,891	\$ 570,087	\$ 582,404
Assessor	\$ 510	\$ 300	\$ 500	205 Public Safety			
Seasonal Parking Pass	\$ 59,696	\$ 50,000	\$ 50,000	500 Emergency Mgmt	\$ 16,494	\$ 35,342	\$ 39,510
Building Department	\$ 438,269	\$ 325,000	\$ 325,000	510 Valley Shore Communication.	\$ 161,907	\$ 168,480	\$ 173,020
Cancelled Prior Year Encumbrances	\$ 19,832	\$ 10,000	\$ 10,000	520 Ambulance	\$ 170,428	\$ 182,500	\$ 185,000
Capital Asset Proceeds	\$ 2,850	\$ 1,000	\$ 1,000	530 Animal Control	\$ 92,776	\$ 104,682	\$ 122,693
Cell Phone Tower Lease	\$ 53,422	\$ 51,600	\$ 45,000	540 Old Lyme Fire Dept	\$ 247,356	\$ 261,199	\$ 275,229
Fire Marshal	\$ 60	\$ 400	\$ 240	550 Fire Protection	\$ 45,638	\$ 52,500	\$ 53,400
Historic District Commission	\$ 200	\$ 100	\$ 100	560 Fire Marshal	\$ 74,977	\$ 84,484	\$ 97,282
Inland Wetlands	\$ 4,030	\$ 2,800	\$ 5,000	570 Emerg Svc Incentive Plan	\$ 92,523	\$ 111,000	\$ 172,000
Interest on Investment	\$ 1,034,593	\$ 425,000	\$ 550,000	580 Resident State Police	\$ 175,907	\$ 191,050	\$ 191,050
Insurance Reimbursements	\$ -	\$ -	\$ 2,000	590 Municipal Police	\$ 727,854	\$ 812,690	\$ 856,555
Land Use fees/ Zoning	\$ 1,033	\$ 10,000	\$ 3,500	TOTAL PUBLIC SAFETY	\$ 1,805,860	\$ 2,003,927	\$ 2,165,739
Police Private Duty	\$ -	\$ -	\$ 3,000				
Legal fees reimbursement	\$ -	\$ -	\$ -	206 Social Services & Senior Citizens			
Misc. Income	\$ 16,956	\$ 10,000	\$ 8,000	600 Social Service	\$ 20,103	\$ 21,930	\$ 25,008
Park & Recreation	\$ 102,474	\$ 90,000	\$ 100,000	610 Lymes Youth Services	\$ 99,000	\$ 99,000	\$ 99,000
Parking Fines	\$ -	\$ -	\$ -	620 Social Service Agencies	\$ 7,210	\$ 7,831	\$ 8,490
Parking Lot Revenue-Fees & Fines	\$ 105,010	\$ 66,000	\$ 65,000	630 OLVNA	\$ 65,000	\$ 65,000	\$ 50,000
Planning/ Planning Commission	\$ 2,540	\$ 2,750	\$ 3,000	640 Estuary Transit District	\$ 17,195	\$ 17,710	\$ 18,240
Recycling Income	\$ 1,118	\$ 500	\$ 1,000	650 Estuary Services	\$ 15,311	\$ 19,495	\$ 23,546
Registrar - reimbursements	\$ -	\$ -	\$ -	670 Lymes' Senior Center	\$ 132,596	\$ 166,859	\$ 187,444
Rogers Lake Authority - reimbursement	\$ 14,548	\$ 42,109	\$ 21,733	TOTAL SENIOR & SOCIAL SERVICES	\$ 356,415	\$ 397,825	\$ 411,728
School Crossing Guard - reimbursement	\$ 12,182	\$ 9,300	\$ 9,622				
Selectman's Office	\$ 4	\$ -	\$ 7,000	210 Special Revenue & Capital Project Funds			
Senior Center Expansion -reimbursement	\$ 30,188	\$ 5,000	\$ -	1000 Revaluation	\$ 35,000	\$ 20,000	\$ 20,000
Senior Center - reimbursement	\$ 42,893	\$ 52,667	\$ 55,297	1002 Sanitation & Recycling	\$ 1,000	\$ -	\$ -
Soundview	\$ 3,798	\$ 1,500	\$ 1,500	1003 Information Technology	\$ 105,925	\$ 79,600	\$ 28,000
Town Clerk	\$ 308,455	\$ 275,000	\$ 280,000	1004 Public Works Vehicles & Equipment	\$ 49,000	\$ 200,000	\$ 128,000
Town Woods Park - reimbursement	\$ 28,011	\$ 27,846	\$ 34,076	1006 Building Improvement	\$ 10,000	\$ -	\$ 15,000
Transfer Station Income	\$ 206,193	\$ 150,000	\$ 160,000	1007 Road Improvement	\$ 800,000	\$ 800,000	\$ 1,000,000
Zoning Commission CAM	\$ 510	\$ 250	\$ 500	Halls Road Improvement	\$ -	\$ -	\$ 70,200
ZBA	\$ 5,720	\$ 4,000	\$ 3,500	1008 Park & Recreation	\$ 156,000	\$ 30,000	\$ -
SUBTOTAL LOCAL REVENUE	\$ 2,500,207	\$ 1,616,622	\$ 1,751,568	1009 Police Private Duty	\$ 15,000	\$ -	\$ -
INTERGOVERNMENTAL				1020 Open Space	\$ 75,000	\$ 100	\$ 70,000
Town Aid Road Maintenance	\$ 229,910	\$ 229,910	\$ 229,918	1030 Fire Apparatus & Equipment	\$ 150,000	\$ 150,000	\$ 443,500
LOCIP	\$ 122,451	\$ 73,401	\$ 73,138	1060 Bus Barn	\$ 37,000	\$ -	\$ -
Emergency Management	\$ 129,555	\$ 120,000	\$ 120,000	TOTAL CAP. PROJ. FUNDS	\$ 1,433,925	\$ 1,279,700	\$ 1,774,700
Education Cost Sharing	\$ 747,419	\$ 934,085	\$ 1,491,978				
Municipal Revenue Sharing	\$ 109,032	\$ -	\$ -	211 Grants to Non-Profits			
Grants for Municipal Projects	\$ 1,888	\$ 1,888	\$ 1,888	1100 OL/PGN Library	\$ 395,000	\$ 415,000	\$ 430,000
Pilot - State of CT	\$ 67,334	\$ 67,334	\$ 69,913	1100 Lyme Academy College	\$ 20,000	\$ 20,000	\$ 20,000
PILOT - State Property	\$ -	\$ -	\$ -	1100 Florence Griswold Museum	\$ 15,000	\$ 15,000	\$ 15,480
State of CT - Judicial	\$ 200	\$ -	\$ 2,000	1100 Lyme Art Association	\$ 8,000	\$ 9,000	\$ 9,000
DOT - Mile Creek Bridge	\$ 146,245	\$ -	\$ -	1100 Old Lyme Historical Society	\$ 8,500	\$ 8,500	\$ 8,500
DOT - Soundview Sidewalk Project	\$ 12,216	\$ -	\$ -	1100 Roger Tory Peterson Estuary Center	\$ 10,000	\$ 13,000	\$ 13,000
STEAP Grant- Ferry Rd sidewalk	\$ 126,000	\$ -	\$ -	1100 Old Lyme Town Band	\$ 2,000	\$ -	\$ -
Telephone Access Line Grant	\$ 38,891	\$ 38,912	\$ 28,025	TOTAL GRANTS TO NON-PROFITS	\$ 458,500	\$ 480,500	\$ 495,980
Veterans Tax Exemption	\$ 2,726	\$ 2,500	\$ 2,500				
Disability Tax Exemption	\$ 247	\$ 170	\$ 200	1200 Point O' Woods	\$ 13,535	\$ 16,170	\$ 17,190
Misc. State Grant	\$ 22,062	\$ 5,000	\$ 2,500	1200 Old Lyme Shores	\$ 7,921	\$ 10,124	\$ 10,735
SUBTOTAL INTERGOVERNMENTAL	\$ 1,756,176	\$ 1,473,200	\$ 2,022,060	1200 Old Colony Beach	\$ 8,419	\$ 10,415	\$ 11,056
TOTAL REVENUE	\$ 42,023,361	\$ 42,116,932	\$ 44,594,104	1200 Miami Beach	\$ 19,575	\$ 21,903	\$ 22,603
201 General Government				1200 White Sand Beach	\$ 12,491	\$ 14,638	\$ 15,224
010 Selectman's Office	\$ 319,243	\$ 384,269	\$ 419,418	1200 Roger's Lake West Shores	\$ 3,000	\$ 3,000	\$ 3,000
015 Human Resources	\$ 27,433	\$ 44,681	\$ 50,204	1200 Hawks Nest	\$ -	\$ 2,600	\$ 2,914
020 Town Clerk	\$ 149,480	\$ 157,834	\$ 172,921	1200 Edge Lea	\$ 3,277	\$ 2,250	\$ 3,278
030 Tax Collector	\$ 137,313	\$ 128,960	\$ 129,713	1200 Oak Ridge Forest	\$ 3,482	\$ 3,900	\$ 4,000
040 Treasurer	\$ 253,022	\$ 284,957	\$ 310,372	TOTAL GRANTS TO BEACH ASSOC.	\$ 71,700	\$ 85,000	\$ 90,000
050 Registrar	\$ 100,310	\$ 127,674	\$ 145,010				
060 Information Technology	\$ 187,106	\$ 240,958	\$ 240,570	213 Sanitation & Recycling			
070 Probate Court	\$ 10,064	\$ 9,203	\$ 10,718	1300 Municipal Refuse & Recycling Collection-CWPM	\$ 963,904	\$ 625,000	\$ 639,500
080 Assessor	\$ 154,910	\$ 181,827	\$ 204,658	1300 Single Stream Recycling-CWPM	\$ -	\$ 135,000	\$ 105,000
090 Building	\$ 128,600	\$ 135,565	\$ 138,571	1300 Municipal Refuse&Recycling Disposal-CWPM	\$ -	\$ 300,000	\$ 285,000
095 Health	\$ 91,744	\$ 97,509	\$ 100,183	1320 Recycling	\$ 35,478	\$ 32,410	\$ 39,110
100 Town Hall Expenses	\$ 192,010	\$ 248,500	\$ 242,284	1330 Household Hazardous Waste	\$ 18,245	\$ 16,025	\$ 17,973
110 Insurance	\$ 855,174	\$ 1,039,320	\$ 1,147,305	1340 Transfer Station	\$ 352,013	\$ 310,992	\$ 340,106
120 Special Deductions	\$ 418,552	\$ 508,250	\$ 558,250	TOTAL SANITATION & RECYCLING	\$ 1,369,640	\$ 1,419,427	\$ 1,426,689
TOTAL GENERAL GOVT	\$ 3,024,961	\$ 3,589,507	\$ 3,870,177				
202 Boards & Commissions				215 Debt Service			
200 Harbor Management Commission	\$ 11,258	\$ 15,716	\$ 28,524	1500 Principal: Town Hall & Library	\$ 420,000	\$ 415,000	\$ 535,000
205 Affordable Housing Commission	\$ 23,510	\$ 17,500	\$ 14,500	1500 Interest: Town Hall & Library	\$ 22,910	\$ 16,182	\$ 167,350
210 Economic Development Commission	\$ 2,022	\$ 4,136	\$ 4,160	TOTAL DEBT SERVICE	\$ 442,910	\$ 431,182	\$ 702,350
215 Ethics Commission	\$ 74	\$ 3,412	\$ 2,940	TOTAL GEN. GOVERNMENT	\$ 10,807,479	\$ 11,837,017	\$ 13,166,777
220 WPCA Commission	\$ 50,332	\$ 87,872	\$ 91,158	CAPITAL OUTLAY - see back for details	\$ 1,012,377	\$ 749,033	\$ 710,825
230 Board of Finance	\$ 13,137	\$ 14,541	\$ 15,365				
240 Flood/Erosion Control	\$ 75	\$ 570	\$ 630	TOTAL GEN. GOVT. + CAP. OUTLAY	\$ 11,819,856	\$ 12,586,050	\$ 13,877,602
250 Historic District Commission	\$ 8,420	\$ 10,155	\$ 10,294	Regional School District #18	\$ 28,183,714	\$ 29,530,882	\$ 31,516,502
260 Tree Commission	\$ 7,161	\$ 12,580	\$ 14,625				
265 Parks & Recreation Commission	\$ 1,536	\$ 2,048	\$ 1,870	TOTAL EXPENDITURES	\$ 40,003,570	\$ 42,116,932	\$ 45,394,104
270 Board of Assessment Appeals	\$ 581	\$ 2,748	\$ 3,510				
275 Rogers Lake Authority	\$ 28,303	\$ 64,870	\$ 43,466	Excess of Revenues over Expenditures	\$ 2,019,791	\$ -	\$ -
280 Land Use	\$ 264,314	\$ 301,868	\$ 298,672	Beginning Unassigned Fund Balance	\$ 12,925,106	\$ 14,402,328	\$ 12,750,988 *
290 Sound View Commission	\$ 22,830	\$ 41,050	\$ 43,134	Use of Surplus (Note A)	\$ -	\$ (1,651,340)	\$ -
291 Conservation Commission	\$ 1,569	\$ 7,590	\$ 7,197	Excess of Revenues over Expenditures	\$ 2,019,791	\$ -	\$ -
292 Open Space Commisison	\$ 17,848	\$ 21,764	\$ 22,360	Change in Fund Balance Committed/Assigned	\$ (542,569)	\$ -	\$ -
295 Road and Public Safety Committee	\$ -	\$ -	\$ 2,620	Anticipated Use of Surplus	\$ -	\$ -	\$ (800,000)
TOTAL BOARDS & COMMS	\$ 452,970	\$ 608,420	\$ 605,025	Ending Unassigned Fund Balance	\$ 14,402,328	\$ 12,750,988	* \$ 11,950,988 *
				Note A-YTD FY24/25 Additional Appropriations approved by BOS/BOF/Town Meeting follows:			
				Hawks Nest \$144,500 - Roger Lake Dam \$19,925			
				OL Zoning Pubs \$54,776 - EOC Expansion \$1,352,170			
				SV Sidewalks \$60,000 - Mooring/Swim Lines \$19,969			

*These are budget numbers. Actual Performance for FY 24/25 is estimated to be about \$1,500,000 better than budget, increasing the unassigned fund balance by that amount.

DESCRIPTION	APPROVED		
	FY23/24 ACTUAL	FY24/25 BUDGET	FY25/26 REQUEST

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	FY23/24 ACTUAL	FY24/25 BUDGET	FY25/26 REQUEST

CAPITAL & NONRECURRING EXPENDITURES

General Government			
Town Hall - Improvements	\$ 6,500	\$ -	\$ 4,000
Town Hall - FF& E	\$ 5,639	\$ -	\$ 6,000
Town Hall - Art Maintenance	\$ 1,850	\$ 2,000	\$ 1,000
Town Hall - Alarm upgrade (one time cost)	\$ -	\$ -	\$ 8,100
Town Hall - Burglar Alarm	\$ -	\$ -	\$ 5,500
Town Hall - Replace rear Deck/Stairs/Entry Deck	\$ -	\$ -	\$ 30,000
Town Hall - Retrofit elevator controller	\$ 30,000	\$ -	\$ 13,000
Town Hall - Exterior painting (one side)	\$ -	\$ -	\$ 8,275
Town Hall - Paint interior & refinish floors	\$ -	\$ -	\$ -
Town Hall - Carpet Replacement	\$ -	\$ -	\$ 8,600
Town Hall - Generator Board Upgrade Required	\$ -	\$ -	\$ 5,000
Town Hall - Town Clerk Office Renovations	\$ -	\$ -	\$ 5,000
Info Tech - Hardware	\$ -	\$ -	\$ -
Info Tech - Computer, Software and Printers	\$ -	\$ -	\$ -
OL Zoning - Regulations Updates	\$ -	\$ 75,000	\$ -
Open Space - Ferry Road Wildlife Refuge	\$ 22,000	\$ -	\$ 2,000
P&R - Cross Lane	\$ -	\$ -	\$ -
Sound View Planters	\$ -	\$ 1,220	\$ -
Sound View -Generator	\$ -	\$ -	\$ 7,500
Sound View-Signage	\$ -	\$ 2,500	\$ -
Sound View-Restroom Facility engineering/ so	\$ -	\$ -	\$ 20,000
Sound View-Benches	\$ 2,220	\$ -	\$ -
Sound View-ADA Portable Sand Ramp Recon	\$ -	\$ 2,000	\$ -
Sound View - speed humps	\$ -	\$ -	\$ 15,000
Lyme Art Association-Building Project	\$ -	\$ -	\$ -
Rogers Lake - Dam Embankment	\$ -	\$ 18,000	\$ -
HM - Hydrographic Survey	\$ 5,000	\$ 5,000	\$ 5,000
HM - Buttonball Road permitting and dock	\$ -	\$ 20,000	\$ -
HM - SHIPP Grant 20% Town match	\$ -	\$ -	\$ 56,000
WSB - Gazebo	\$ -	\$ 95,000	\$ 80,000
Senior Center - Furniture dolly	\$ -	\$ -	\$ -
Senior Center - Expansion Architectural drawings	\$ -	\$ -	\$ -
Senior Center - Rental Fees (during renovation)	\$ 10,000	\$ -	\$ -
Senior Center - Parking Lot	\$ -	\$ -	\$ -
Senior Center - Laptop Computer	\$ 3,178	\$ -	\$ -
P & R - Hains Park Boat Access	\$ 12,300	\$ -	\$ -
TOTAL General Government	\$ 98,687	\$ 220,720	\$ 279,975
Public Works			
Small Equipment	\$ 4,897	\$ 5,000	\$ -
DPW Vehicle / Body Repair	\$ -	\$ 6,000	\$ -
DPW Paint Office/Breakroom/Bathroom	\$ -	\$ -	\$ 3,150
DPW DEEP Mandated Ground Water Monitor	\$ -	\$ -	\$ 30,000
DPW Equip Storage Building - Shingle Replacement	\$ -	\$ -	\$ 21,500
DPW Garage Roof, siding, floor	\$ 9,599	\$ -	\$ -
TOTAL Public Works	\$ 14,496	\$ 11,000	\$ 54,650

Respectfully submitted,
Old Lyme Board of Finance
Chairman: Bennett Bernblum
Members: Andrew Russell, Kim Thompson, J. David Kelsey, Matthew Olson, Anna Reiter
Alternates: Fred Behringer, Candace Fuchs, Diane Linderman

CAPITAL & NONRECURRING EXPENDITURES

Public Safety			
Fire - Cross Lane - Electrical upgrade	\$ 29,339	\$ -	\$ -
Fire - Cross Lane Brick repair	\$ -	\$ 3,500	\$ 64,900
Fire - Cross Lane Chiefs interior area/shower remodel	\$ -	\$ 14,500	\$ -
Fire - Lyme Paving - Parking Lot/Apron (Partial)	\$ -	\$ 95,000	\$ -
Fire - Lyme Street ceiling tile replacement	\$ -	\$ -	\$ -
Fire - Lyme Street Replace 3-Ig Door Openers	\$ -	\$ 11,025	\$ -
Fire - Lyme Street Replace Cracked Heat Exchange	\$ -	\$ 4,300	\$ -
Fire - Boat	\$ -	\$ -	\$ -
Fire - Boughton Road - Replace Windows East Side	\$ -	\$ 4,000	\$ -
Fire - Boughton Road - Boiler Replacement	\$ -	\$ 10,000	\$ -
Fire - Air Bottles	\$ 13,995	\$ 14,000	\$ 15,000
Fire - Portable Radios	\$ 1,485	\$ 1,560	\$ -
Fire - Flashlight Replacement	\$ 3,800	\$ 4,000	\$ -
Fire - Replacement of Zodiac 38-1 FY24/25 2 Motors	\$ 30,863	\$ 65,419	\$ -
Fire - Scott Air Packs	\$ -	\$ -	\$ 27,600
Police - bathroom remodel w/ asbestos abatement	\$ 13,500	\$ -	\$ -
Police -secure sidelights on front door	\$ 5,000	\$ -	\$ -
Police- 8 e-ticket printers	\$ 5,578	\$ -	\$ -
Police-7 patrol rifles	\$ 11,390	\$ -	\$ -
Police- 10 new glock 45 firearms	\$ 7,676	\$ -	\$ -
Police-.223 mm ammo	\$ 5,086	\$ -	\$ -
Police-9mm ammo	\$ 5,898	\$ -	\$ -
Police- Vests (5 yr, Ballistic Vest & Trauma Plates)	\$ -	\$ 9,014	\$ -
Police - Vehicle	\$ -	\$ 25,000	\$ -
Police - Vehicle Accessories (GPS/ Router)	\$ -	\$ 1,100	\$ -
Police - Radar unit	\$ -	\$ -	\$ -
Police - in vehicle cameras	\$ -	\$ -	\$ -
Police-New metal door and block work for window	\$ -	\$ -	\$ 5,000
Police - Paint Exterior	\$ -	\$ -	\$ 5,200
Police -Replace Fire Alarm System	\$ -	\$ -	\$ 8,500
Police - New fencing	\$ -	\$ -	\$ -
Police - Station painting	\$ -	\$ 5,000	\$ -
Police - Lobby window tinting	\$ -	\$ -	\$ -
Police - Ballistic Helmets	\$ -	\$ 3,695	\$ -
# Animal Control - HVAC upgrade	\$ -	\$ -	\$ -
Animal Control - Building repairs	\$ -	\$ -	\$ -
Emer Mgt - Equipment	\$ -	\$ -	\$ -
Emer Mgt - EOC Expansion	\$ 100,056	\$ -	\$ 120,000
Emer Mgt - Labor & Equipment Grant Reimbursable	\$ 75,126	\$ 120,000	\$ -
Emer Mgt - H20 inventory/functional capability study	\$ -	\$ -	\$ -
Emer Mgt - Nonreimbursed equipment	\$ 971	\$ 1,200	\$ -
Emer Mgt - P25 comm upgrade non-reimb	\$ 60,000	\$ -	\$ 130,000
Emer Mgt - P25 comm upgrade reimbursable Note (1)	\$ 60,000	\$ 120,000	\$ -
TOTAL Public Safety	\$ 429,761	\$ 512,313	\$ 376,200
PUBLIC WORKS ROADS & PROJECTS			
Misc. P/W Projects - Outside Contractors	\$ 21,430	\$ 5,000	\$ -
Grassy Hill Road Bridge	\$ 355,000	\$ -	\$ -
PW-SoundView Sidewalks	\$ 93,000	\$ -	\$ -
PW-SoundView Sidewalks	\$ -	\$ -	\$ -
Swan Brook outlet	\$ -	\$ -	\$ -
TOTAL PW Roads & Projects	\$ 469,430	\$ 5,000	\$ -
TOTAL CAPITAL	\$ 1,012,374	\$ 749,033	\$ 710,825

BUDGET SUMMARY	FY24/25	FY24/25
NET TOTAL GRAND LIST	\$ 1,602,373,940	\$ 2,521,443,821
COLLECTION RATE	98.50%	98.50%
NET TAXABLE GRAND LIST	\$ 1,578,338,331	\$ 2,483,622,164
NET PROPERTY TAX REQUIREMENT	\$ 38,397,110	\$ 40,990,476
Less: UNASSIGNED FUND BALANCE USED		\$ (800,000)
Add: TAX RELIEF ELDERLY	\$ 35,000	\$ 35,000
VOL TAX ABATEMENT	\$ 30,000	\$ 35,000
ELDERLY HOUSING ABATEMENT	\$ 50,000	\$ 51,000
GROSS PROPERTY TAX REQUIREMENT	\$ 38,512,110	\$ 40,311,476
Mill Rate	24.40	16.23
Mill Rate Final	24.40	16.23