

**Chaumont Dissolution Study Project  
Village 2011-12 and Town 2012 Budget**

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
<b>ESTIMATED EXPENDITURES</b>							
<b>Budgetary Provisions for Other Purposes</b>							
DA962	Budgetary Prov Other Purposes	\$50,000	2.3%	\$0	0.0%	\$50,000	1.8%
F1-962	Budgetary Prov Other Purposes	\$100	0.0%	\$0	0.0%	\$100	0.0%
F2-962	Budgetary Prov Other Purposes	\$792	0.0%	\$0	0.0%	\$792	0.0%
F4-962	Budgetary Prov Other Purposes	\$270	0.0%	\$0	0.0%	\$270	0.0%
F5-962	Budgetary Prov Other Purposes	\$200	0.0%	\$0	0.0%	\$200	0.0%
	<b>Total Budgetary Provisions</b>	<b>\$51,362</b>	<b>2.3%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$51,362</b>	<b>1.8%</b>
<b>Legislative</b>							
A1010.1	Town Board Personal Services (P.S.)	\$19,540	0.9%	\$7,000	1.2%	\$26,540	0.9%
A1010.4	Town Board Contractual Expenses (C.E.)	\$9,500	0.4%	\$0	0.0%	\$9,500	0.3%
	<b>Total Legislative</b>	<b>\$29,040</b>	<b>1.3%</b>	<b>\$7,000</b>	<b>1.2%</b>	<b>\$36,040</b>	<b>1.3%</b>
<b>Judicial</b>							
A1110.10	Municipal Court P.S.	\$16,974	0.8%	\$0	0.0%	\$16,974	0.6%
A1110.12	Court Clerk P.S.	\$5,304	0.2%	\$0	0.0%	\$5,304	0.2%
A1110.2	Municipal Court Equipment (Eq.)	\$200	0.0%	\$0	0.0%	\$200	0.0%
A1110.4	Municipal Court C.E.	\$1,300	0.1%	\$0	0.0%	\$1,300	0.0%
	<b>Total Judicial</b>	<b>\$23,778</b>	<b>1.1%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$23,778</b>	<b>0.2%</b>
<b>Executive</b>							
A1210.1	Mayor P.S.	\$0	0.0%	\$5,000	0.8%	\$5,000	0.2%
A1210.4	Mayor C.E.	\$0	0.0%	\$0	0.0%	\$0	0.0%
A1220.1	Supervisor P.S.	\$10,300	0.5%	\$0	0.0%	\$10,300	0.4%
A1220.4	Supervisor C.E.	\$23,000	1.0%	\$0	0.0%	\$23,000	0.8%
	<b>Total Executive</b>	<b>\$33,300</b>	<b>1.5%</b>	<b>\$5,000</b>	<b>0.8%</b>	<b>\$38,300</b>	<b>1.4%</b>
<b>Finance</b>							
A1310.1	Payroll P.S.	\$4,244	0.2%	\$0	0.0%	\$4,244	0.2%
A1310.2	Payroll Eq.	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
A1310.4	Payroll C.E.	\$15,500	0.7%	\$0	0.0%	\$15,500	0.6%
A1325.1	Treasurer P.S.	\$0	0.0%	\$35,000	5.9%	\$35,000	1.3%
A1325.4	Treasurer C.E.	\$0	0.0%	\$6,000	1.0%	\$6,000	0.2%
A1330.1	Tax Collection P.S.	\$5,304	0.2%	\$0	0.0%	\$5,304	0.2%
A1330.2	Tax Collection Eq.	\$500	0.0%	\$0	0.0%	\$500	0.0%
A1330.4	Tax Collection C.E.	\$2,000	0.1%	\$0	0.0%	\$2,000	0.1%
A1355.1	Assessment P.S.	\$28,511	1.3%	\$0	0.0%	\$28,511	1.0%
A1355.2	Assessment Eq.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
A1355.4	Assessment C.E.	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
	<b>Total Finance</b>	<b>\$62,059</b>	<b>2.8%</b>	<b>\$41,000</b>	<b>6.9%</b>	<b>\$103,059</b>	<b>3.7%</b>
<b>Municipal Staff</b>							
A1410.1	Town Clerk P.S.	\$31,615	1.4%	\$0	0.0%	\$31,615	1.1%
A1410.2	Town Clerk Eq.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
A1410.4	Town Clerk C.E.	\$2,000	0.1%	\$0	0.0%	\$2,000	0.1%
A1420.4	Attorney C.E.	\$15,000	0.7%	\$5,000	0.8%	\$20,000	0.7%
A1430.11	Deputy Town Clerk P.S.	\$14,428	0.7%	\$0	0.0%	\$14,428	0.5%
A1430.12	2nd Deputy Town Clerk P.S.	\$2,000	0.1%	\$0	0.0%	\$2,000	0.1%
A1450.4	Elections C.E.	\$1,000	0.0%	\$300	0.1%	\$1,300	0.0%
	<b>Total Municipal Staff</b>	<b>\$67,543</b>	<b>3.1%</b>	<b>\$5,300</b>	<b>0.9%</b>	<b>\$72,843</b>	<b>2.6%</b>
<b>Registrar</b>							
A1601.1	Registrar P.S.	\$0	0.0%	\$25	0.0%	\$25	0.0%
	<b>Total Registrar</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$25</b>	<b>0.0%</b>	<b>\$25</b>	<b>0.0%</b>

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<b>Shared Services</b>							
A1620.1	Buildings P.S.	\$4,700	0.2%	\$1,200	0.2%	\$5,900	0.2%
A1620.2	Buildings Eq.	\$75,000	3.4%	\$0	0.0%	\$75,000	2.7%
A1620.4	Buildings C.E.	\$70,000	3.2%	\$1,600	0.3%	\$71,600	2.6%
A1620.42	Buildings Water Facility C.E.	\$5,000	0.2%	\$0	0.0%	\$5,000	0.2%
A1640.1	Central Garage P.S.	\$0	0.0%	\$9,000	1.5%	\$9,000	0.3%
A1640.2	Central Garage Eq.	\$0	0.0%	\$2,500	0.4%	\$2,500	0.1%
A1640.4	Central Garage C.E.	\$0	0.0%	\$7,000	1.2%	\$7,000	0.3%
	<b>Total Shared Services</b>	<b>\$154,700</b>	<b>7.0%</b>	<b>\$21,300</b>	<b>3.6%</b>	<b>\$176,000</b>	<b>6.3%</b>
<b>Special Items</b>							
A1910.4	Unallocated Insurance	\$45,000	2.0%	\$8,700	1.5%	\$53,700	1.9%
F1-1910.4	Unallocated Insurance	\$40	0.0%	\$0	0.0%	\$40	0.0%
F2-1910.4	Unallocated Insurance	\$120	0.0%	\$0	0.0%	\$120	0.0%
F4-1910.4	Unallocated Insurance	\$40	0.0%	\$0	0.0%	\$40	0.0%
F5-1910.4	Unallocated Insurance	\$40	0.0%	\$0	0.0%	\$40	0.0%
A1920.4	Municipal Asst. Dues	\$800	0.0%	\$800	0.1%	\$1,600	0.1%
F1920.4	Municipal Asst. Dues	\$0	0.0%	\$0	0.0%	\$0	0.0%
G1920.4	Municipal Asst. Dues & Miscellaneous	\$0	0.0%	\$2,000	0.3%	\$2,000	0.1%
A1950.4	Taxes and Assessment	\$500	0.0%	\$0	0.0%	\$500	0.0%
A1989.4	Miscellaneous - CGR Fee	\$0	0.0%	\$5,000	0.8%	\$5,000	0.2%
F1989.4	Other General Gov't Support C.E.	\$0	0.0%	\$0	0.0%	\$0	0.0%
A1990.4	Contingency Acct.	\$11,000	0.5%	\$1,500	0.3%	\$12,500	0.4%
F1990.4	Contingency Acct.	\$0	0.0%	\$500	0.1%	\$500	0.0%
G1990.5	Contingency Acct.	\$0	0.0%	\$1,000	0.2%	\$1,000	0.0%
	<b>Total Special Items</b>	<b>\$57,540</b>	<b>2.6%</b>	<b>\$19,500</b>	<b>3.3%</b>	<b>\$77,040</b>	<b>2.8%</b>
<b>Law Enforcement</b>							
A3120.1	Police P.S.	\$0	0.0%	\$1,200	0.2%	\$1,200	0.0%
B3120.1	Police P.S.	\$11,989	0.5%	\$0	0.0%	\$11,989	0.4%
B3120.2	Police Eq.	\$2,500	0.1%	\$0	0.0%	\$2,500	0.1%
B3120.4	Police C.E.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
	<b>Total Law Enforcement</b>	<b>\$15,989</b>	<b>0.7%</b>	<b>\$1,200</b>	<b>0.2%</b>	<b>\$17,189</b>	<b>0.6%</b>
<b>Fire Protection</b>							
A3410.4	Fire Contract C.E. - Chaumont (Village)	\$0	0.0%	\$15,000	2.5%	\$15,000	0.5%
A3410.4	Fire Dept Gas C.E. - Three Mile Bay (TMB)	\$3,000	0.1%	\$0	0.0%	\$3,000	0.1%
A3410.41	Fire Dept Gas C.E. - Chaumont	\$3,000	0.1%	\$0	0.0%	\$3,000	0.1%
SF3410.41	Fire Contract C.E. - TMB	\$77,000	3.5%	\$0	0.0%	\$77,000	2.8%
SF3410.42	Fire Contract C.E. - Chaumont	\$77,000	3.5%	\$0	0.0%	\$77,000	2.8%
	<b>Total Fire Protection</b>	<b>\$160,000</b>	<b>7.3%</b>	<b>\$15,000</b>	<b>2.5%</b>	<b>\$175,000</b>	<b>6.3%</b>
<b>Animal Control</b>							
A3510.1	Dog Control P.S.	\$0	0.0%	\$600	0.1%	\$600	0.0%
A3520.4	Control of Other Animals C.E.	\$500	0.0%	\$0	0.0%	\$500	0.0%
	<b>Total Animal Control</b>	<b>\$500</b>	<b>0.0%</b>	<b>\$600</b>	<b>0.1%</b>	<b>\$1,100</b>	<b>0.0%</b>
<b>Other</b>							
A3610.4	Examining Boards C.E.	\$600	0.0%	\$0	0.0%	\$600	0.0%
A3620.1	Safety Inspection P.S.	\$0	0.0%	\$1,000	0.2%	\$1,000	0.0%
	<b>Total Other</b>	<b>\$600</b>	<b>0.0%</b>	<b>\$1,000</b>	<b>0.2%</b>	<b>\$1,600</b>	<b>0.1%</b>
<b>Public Health Program</b>							
B4010.1	Board of Health P.S.	\$2,000	0.1%	\$0	0.0%	\$2,000	0.1%
B4010.4	Board of Health C.E.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
A4020.4	Vital Statistics C.E.	\$700	0.0%	\$0	0.0%	\$700	0.0%
	<b>Total Public Health Program</b>	<b>\$4,200</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$4,200</b>	<b>0.2%</b>
<b>Other Health</b>							
A4540.4	Ambulance CE	\$35,000	1.6%	\$0	0.0%	\$35,000	1.3%
	<b>Total Other Health</b>	<b>\$35,000</b>	<b>1.6%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$35,000</b>	<b>1.3%</b>

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<b>Highway</b>							
A5010.1	Supt of Highways P.S.	\$50,000	2.3%	\$0	0.0%	\$50,000	1.8%
A5010.11	Highway Deputy P.S.	\$2,080	0.1%	\$0	0.0%	\$2,080	0.1%
A5010.2	Supt of Highways Eq.	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
A5010.4	Supt of Highways C.E.	\$800	0.0%	\$0	0.0%	\$800	0.0%
A5110.1	General Repairs P.S.	\$0	0.0%	\$13,000	2.2%	\$13,000	0.5%
DB5110.1	General Repairs P.S.	\$85,000	3.9%	\$0	0.0%	\$85,000	3.0%
A5110.2	General Repairs Eq.	\$0	0.0%	\$1,000	0.2%	\$1,000	0.0%
A5110.4	General Repairs C.E.	\$0	0.0%	\$31,850	5.3%	\$31,850	1.1%
DB5110.4	General Repairs C.E.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
DB5112.1	Improvements P.S.	\$2,500	0.1%	\$0	0.0%	\$2,500	0.1%
DB5112.4	Improvements C.E.	\$100,000	4.5%	\$0	0.0%	\$100,000	3.6%
DA5130.1	Machinery P.S.	\$75,500	3.4%	\$0	0.0%	\$75,500	2.7%
DA5130.2	Machinery Eq.	\$50,000	2.3%	\$0	0.0%	\$50,000	1.8%
DA5130.4	Machinery C.E.	\$80,000	3.6%	\$0	0.0%	\$80,000	2.9%
DA5140.1	Brush & Weeds P.S.	\$5,360	0.2%	\$0	0.0%	\$5,360	0.2%
A5142.1	Snow Removal P.S.	\$0	0.0%	\$6,000	1.0%	\$6,000	0.2%
DA5142.1	Snow Removal P.S.	\$84,200	3.8%	\$0	0.0%	\$84,200	3.0%
DA5142.12	Snow Removal MEO P.S.	\$35,232	1.6%	\$0	0.0%	\$35,232	1.3%
A5142.2	Snow Removal Eq.	\$0	0.0%	\$2,000	0.3%	\$2,000	0.1%
DA5142.4	Snow Removal C.E.	\$83,000	3.8%	\$0	0.0%	\$83,000	3.0%
DA5148.1	Services for Other Gov P.S.	\$45,000	2.0%	\$0	0.0%	\$45,000	1.6%
A5182.4	Street Lighting C.E.	\$0	0.0%	\$12,500	2.1%	\$12,500	0.4%
SL5182.4	Street Lighting C.E.	\$5,820	0.3%	\$0	0.0%	\$5,820	0.2%
DA5680.4	Other Transportation (Fuel) C.E.	\$65,000	3.0%	\$0	0.0%	\$65,000	2.3%
	<b>Total Highway</b>	<b>\$771,992</b>	<b>35.1%</b>	<b>\$66,350</b>	<b>11.1%</b>	<b>\$838,342</b>	<b>30.0%</b>
<b>Economic Opportunity and Development</b>							
A6310.4	Town Development Fund C.E.	\$4,500	0.2%	\$0	0.0%	\$4,500	0.2%
A6410.4	Publicity C.E.	\$6,000	0.3%	\$0	0.0%	\$6,000	0.2%
A6510.4	Veterans Service C.E.	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
A6610.4	Volunteer Transportation C.E.	\$720	0.0%	\$0	0.0%	\$720	0.0%
A6710.4	Lyme Foundation C.E.	\$4,120	0.2%	\$0	0.0%	\$4,120	0.1%
A6810.4	Lyme Garden Club C.E.	\$3,090	0.1%	\$0	0.0%	\$3,090	0.1%
	<b>Total Economic Opportunity and Development</b>	<b>\$19,430</b>	<b>0.9%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$19,430</b>	<b>0.7%</b>
<b>Recreation</b>							
B7110.4	Parks C.E.	\$3,605	0.2%	\$0	0.0%	\$3,605	0.1%
A7140.1	Playground/Rec Center P.S.	\$4,705	0.2%	\$13,000	2.2%	\$17,705	0.6%
A7140.2	Playground/Rec Center Eq.	\$0	0.0%	\$2,500	0.4%	\$2,500	0.1%
A7140.4	Playground/Rec Center C.E.	\$3,862	0.2%	\$2,500	0.4%	\$6,362	0.2%
A7140.41	Morris Track Rec Park C.E.	\$2,500	0.1%	\$0	0.0%	\$2,500	0.1%
A7310.1	Teen Center P.S.	\$4,060	0.2%	\$0	0.0%	\$4,060	0.1%
A7310.2	Teen Center Eq.	\$500	0.0%	\$0	0.0%	\$500	0.0%
A7310.4	Teen Center C.E.	\$4,000	0.2%	\$0	0.0%	\$4,000	0.1%
	<b>Total Recreation</b>	<b>\$23,232</b>	<b>1.1%</b>	<b>\$18,000</b>	<b>3.0%</b>	<b>\$41,232</b>	<b>1.5%</b>
<b>Culture</b>							
A7410.4	Library C.E.	\$0	0.0%	\$2,500	0.4%	\$2,500	0.1%
B7410.4	Library C.E.	\$11,248	0.5%	\$0	0.0%	\$11,248	0.4%
A7510.1	Historian P.S.	\$637	0.0%	\$0	0.0%	\$637	0.0%
A7510.4	Historian C.E.	\$500	0.0%	\$0	0.0%	\$500	0.0%
	<b>Total Culture</b>	<b>\$12,385</b>	<b>0.6%</b>	<b>\$2,500</b>	<b>0.4%</b>	<b>\$14,885</b>	<b>0.5%</b>

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<b>General Environment</b>							
A8010.1	Zoning P.S.	\$0	0.0%	\$4,000	0.7%	\$4,000	0.1%
B8010.1	Zoning (ZEO) P.S.	\$12,390	0.6%	\$0	0.0%	\$12,390	0.4%
B8010.11	Zoning (Dep. Clerk) P.S.	\$3,000		\$0	0.0%	\$3,000	0.1%
B8010.12	Zoning (ZBA) P.S.	\$3,457	0.2%	\$0	0.0%	\$3,457	0.1%
B8010.13	Zoning (ZBA Clerk) P.S.	\$1,000		\$0	0.0%	\$1,000	0.0%
B8010.2	Zoning Eq.	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
A8010.4	Zoning C.E.	\$0	0.0%	\$50	0.0%	\$50	0.0%
B8010.4	Zoning C.E.	\$2,500	0.1%	\$0	0.0%	\$2,500	0.1%
B8020.1	Planning P.S.	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
B8020.13	Planning (Dep. Clerk) P.S.	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
A8020.4	Planning C.E.	\$0	0.0%	\$1,500	0.3%	\$1,500	0.1%
B8020.4	Planning C.E.	\$2,500	0.1%	\$0	0.0%	\$2,500	0.1%
	<b>Total General Environment</b>	<b>\$30,847</b>	<b>1.4%</b>	<b>\$5,550</b>	<b>0.9%</b>	<b>\$36,397</b>	<b>1.3%</b>
<b>Sewage</b>							
G8110.1	Legal & Admin P.S.	\$0	0.0%	\$1,500	0.3%	\$1,500	
G8110.2	Legal & Admin Eq.	\$0	0.0%	\$500	0.1%	\$500	
G8110.4	Legal & Admin C.E.	\$0	0.0%	\$3,000	0.5%	\$3,000	0.1%
G8120.2	Sanitary Sewers Eq.	\$0	0.0%	\$12,000	2.0%	\$12,000	0.4%
G8120.4	Sanitary Sewers C.E.	\$0	0.0%	\$35,000	5.9%	\$35,000	1.3%
G8130.4	Sewage Treatment & Disposal C.E.	\$0	0.0%	\$1,200	0.2%	\$1,200	0.0%
G8140.1	Storm Sewers P.S.	\$0	0.0%	\$17,000	2.8%	\$17,000	0.6%
G8140.4	Storm Sewers C.E.	\$0	0.0%	\$26,000	4.4%	\$26,000	0.9%
	<b>Total Sewage</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$96,200</b>	<b>16.1%</b>	<b>\$96,200</b>	<b>3.4%</b>
<b>Sanitation</b>							
A8160.1	Refuse and Garbage P.S.	\$60,770	2.8%	\$12,500	2.1%	\$73,270	2.6%
A8160.2	Refuse and Garbage Eq.	\$10,000	0.5%	\$0	0.0%	\$10,000	0.4%
A8160.4	Refuse and Garbage C.E.	\$80,000	3.6%	\$18,000	3.0%	\$98,000	3.5%
	<b>Total Sanitation</b>	<b>\$150,770</b>	<b>6.9%</b>	<b>\$30,500</b>	<b>5.1%</b>	<b>\$181,270</b>	<b>6.5%</b>
<b>Water</b>							
A8310.1	Water Admin P.S.	\$4,775	0.2%	\$0	0.0%	\$4,775	0.2%
F8310.1	Water Admin P.S.	\$0	0.0%	\$5,500	0.9%	\$5,500	0.2%
F1-8310.1	Water Admin P.S.	\$3,697	0.2%	\$0	0.0%	\$3,697	0.1%
F2-8310.1	Water Admin P.S.	\$12,000	0.5%	\$0	0.0%	\$12,000	0.4%
F3-8310.1	Water Admin P.S.	\$150	0.0%	\$0	0.0%	\$150	0.0%
F4-8310.1	Water Admin P.S.	\$4,744	0.2%	\$0	0.0%	\$4,744	0.2%
F5-8310.1	Water Admin P.S.	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
F8310.2	Water Admin Eq.	\$0	0.0%	\$500	0.1%	\$500	0.0%
A8310.4	Water Admin C.E.	\$500	0.0%	\$0	0.0%	\$500	0.0%
F8310.4	Water Admin C.E.	\$0	0.0%	\$2,600	0.4%	\$2,600	0.1%
F1-8310.4	Water Admin C.E.	\$12,118	0.6%	\$0	0.0%	\$12,118	0.4%
F2-8310.4	Water Admin C.E.	\$50,517	2.3%	\$0	0.0%	\$50,517	1.8%
F3-8310.4	Water Admin C.E.	\$250	0.0%	\$0	0.0%	\$250	0.0%
F4-8310.4	Water Admin C.E.	\$6,898	0.3%	\$0	0.0%	\$6,898	0.2%
F5-8310.4	Water Admin C.E.	\$11,360	0.5%	\$0	0.0%	\$11,360	0.4%
F8320.2	Source of Supply, Power & Pumping Eq.	\$0	0.0%	\$10,000	1.7%	\$10,000	0.4%
F8320.4	Source of Supply, Power & Pumping C.E.	\$0	0.0%	\$10,000	1.7%	\$10,000	0.4%
F8330.4	Purification C.E.	\$0	0.0%	\$500	0.1%	\$500	0.0%
F1-8330.4	Purification C.E.	\$350	0.0%	\$0	0.0%	\$350	0.0%
F2-8330.4	Purification C.E.	\$900	0.0%	\$0	0.0%	\$900	0.0%
F4-8330.4	Purification C.E.	\$213	0.0%	\$0	0.0%	\$213	0.0%
F5-8330.4	Purification C.E.	\$200	0.0%	\$0	0.0%	\$200	0.0%
F8340.1	Transportation & Distribution P.S.	\$0	0.0%	\$12,000	2.0%	\$12,000	0.4%
F8340.2	Transportation & Distribution Eq.	\$0	0.0%	\$500	0.1%	\$500	0.0%
F8340.4	Transportation & Distribution C.E.	\$0	0.0%	\$100,000	16.8%	\$100,000	3.6%
	<b>Total Water</b>	<b>\$112,172</b>	<b>5.1%</b>	<b>\$141,600</b>	<b>23.7%</b>	<b>\$253,772</b>	<b>9.1%</b>

**Chaumont Dissolution Study Project  
Village 2011-12 and Town 2012 Budget**

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
<b>Special Services</b>							
A8810.11	Cemeteries-Fox Creek P.S.	\$500	0.0%	\$0	0.0%	\$500	0.0%
A8810.12	Cemeteries-TMB P.S.	\$2,400	0.1%	\$0	0.0%	\$2,400	0.1%
A8810.13	Cemeteries-TMB P.S.	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
A8810.2	Cemeteries/Ballfield Eq.	\$2,000	0.1%	\$0	0.0%	\$2,000	0.1%
A8810.21	Cemeteries-TMB Eq.	\$500	0.0%	\$0	0.0%	\$500	0.0%
A8810.4	Cemeteries/Ballfield C.E.	\$16,000	0.7%	\$0	0.0%	\$16,000	0.6%
A8810.41	Cemeteries-TMB C.E.	\$1,200	0.1%	\$0	0.0%	\$1,200	0.0%
A8810.42	Abandoned Cemetery	\$5,000	0.2%	\$0	0.0%	\$5,000	0.2%
	<b>Total Special Services</b>	<b>\$31,100</b>	<b>1.4%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$31,100</b>	<b>1.1%</b>
<b>Employee Benefits</b>							
A9010.8	State Retirement	\$16,500	0.8%	\$0	0.0%	\$16,500	0.6%
DA9010.8	State Retirement	\$19,000	0.9%	\$0	0.0%	\$19,000	0.7%
DB9010.8	State Retirement	\$10,000	0.5%	\$0	0.0%	\$10,000	0.4%
A9030.8	Social Security	\$21,500	1.0%	\$8,000	1.3%	\$29,500	1.1%
A9030.81	Social Security Water Board	\$350	0.0%	0	0	\$350	0.0%
B9030.8	Social Security	\$2,907	0.1%	\$0	0.0%	\$2,907	0.1%
DA9030.8	Social Security	\$17,000	0.8%	\$0	0.0%	\$17,000	0.6%
DB9030.8	Social Security	\$6,690	0.3%	\$0	0.0%	\$6,690	0.2%
F9030.8	Social Security	\$0	0.0%	\$1,300	0.2%	\$1,300	0.0%
F1-9030.8	Social Security	\$300	0.0%	\$0	0.0%	\$300	0.0%
F2-9030.8	Social Security	\$912	0.0%	\$0	0.0%	\$912	0.0%
F3-9030.8	Social Security	\$13	0.0%	\$0	0.0%	\$13	0.0%
F4-9030.8	Social Security	\$427	0.0%	\$0	0.0%	\$427	0.0%
F5-9030.8	Social Security	\$399	0.0%	\$0	0.0%	\$399	0.0%
G9030.8	Social Security	\$0	0.0%	\$1,500	0.3%	\$1,500	0.1%
A9040.8	Worker's Compensation	\$0	0.0%	\$4,100	0.7%	\$4,100	0.1%
A9045.8	Shoe Allowance	\$500	0.0%	\$0	0.0%	\$500	0.0%
DA9045.8	Shoe Allowance	\$600	0.0%	\$0	0.0%	\$600	0.0%
DB9045.8	Shoe Allowance	\$1,200	0.1%	\$0	0.0%	\$1,200	0.0%
A9050.8	Unemployment Insurance	\$10,000	0.5%	\$1,000	0.2%	\$11,000	0.4%
A9055.8	Disability Insurance	\$3,000	0.1%	\$125	0.0%	\$3,125	0.1%
A9060.8	Hospital/Medical Insurance	\$55,000	2.5%	\$25,000	4.2%	\$80,000	2.9%
DA9060.8	Hospital/Medical Insurance	\$87,000	4.0%	\$0	0.0%	\$87,000	3.1%
DB9060.8	Hospital/Medical Insurance	\$35,000	1.6%	\$0	0.0%	\$35,000	1.3%
	<b>Total Employee Benefits</b>	<b>\$288,298</b>	<b>13.1%</b>	<b>\$41,025</b>	<b>6.9%</b>	<b>\$329,323</b>	<b>11.8%</b>
<b>Debt Service</b>							
F1-9710.6	Debt Service - Principal	\$1,500	0.1%	\$0	0.0%	\$1,500	0.1%
F2-9710.6	Debt Service - Principal	\$16,300	0.7%	\$0	0.0%	\$16,300	0.6%
F4-9710.6	Debt Service - Principal	\$1,100	0.1%	\$0	0.0%	\$1,100	0.0%
F5-9710.6	Debt Service - Principal	\$8,726	0.4%	\$0	0.0%	\$8,726	0.3%
F1-9710.7	Debt Service - Interest	\$2,200	0.1%	\$0	0.0%	\$2,200	0.1%
F2-9730.7	Debt Service - Interest	\$21,000	1.0%	\$0	0.0%	\$21,000	0.8%
F4-9730.7	Debt Service - Interest	\$4,000	0.2%	\$0	0.0%	\$4,000	0.1%
F5-9730.7	Debt Service - Interest	\$9,200	0.4%	\$0	0.0%	\$9,200	0.3%
F9750.6	Budget Notes - Principal	\$0	0.0%	\$6,000	1.0%	\$6,000	0.2%
G9770.6	Revenue Anticipated Notes - Principal	\$0	0.0%	\$72,000	12.1%	\$72,000	2.6%
	<b>Total Debt Service</b>	<b>\$64,026</b>	<b>2.9%</b>	<b>\$78,000</b>	<b>13.1%</b>	<b>\$142,026</b>	<b>5.1%</b>
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$2,199,863</b>	<b>100.0%</b>	<b>\$596,650</b>	<b>100.0%</b>	<b>\$2,796,513</b>	<b>100.0%</b>

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
<b>ESTIMATED REVENUES</b>							
<b>Real Property Tax</b>							
A1001	Real Property Taxes	\$28,707	1.3%	\$115,450	19.3%	\$144,157	5.2%
DA1001	Real Property Taxes	\$60,892	2.8%	\$0	0.0%	\$60,892	2.2%
SF1001	Real Property Taxes	\$154,000	7.0%	\$0	0.0%	\$154,000	5.5%
SL1001	Real Property Taxes	\$5,820	0.3%	\$0	0.0%	\$5,820	0.2%
	<b>Total Real Property Tax</b>	<b>\$249,419</b>	<b>11.3%</b>	<b>\$115,450</b>	<b>19.3%</b>	<b>\$364,869</b>	<b>13.0%</b>
<b>Payments in Lieu of Tax</b>							
A1081	In Lieu of Taxes	\$0	0.0%	\$140	0.0%	\$140	0.0%
A1090	Interest & Penalties on Real Prop. Tax	\$50	0.0%	\$300	0.1%	\$350	0.0%
	<b>Total Interest and Penalties on Real Prop. Tax</b>	<b>\$50</b>	<b>0.0%</b>	<b>\$440</b>	<b>0.1%</b>	<b>\$490</b>	<b>0.0%</b>
<b>Non-Property Taxes</b>							
B1113	Occupancy Tax	\$200	0.0%	\$0	0.0%	\$200	0.0%
A1120	Non-Property Distribution by County	\$480,432	21.8%	\$111,000	18.6%	\$591,432	21.1%
B1120	Non-Property Distribution by County	\$64,496	2.9%	\$0	0.0%	\$64,496	2.3%
DA1120	Non-Property Distribution by County	\$285,000	13.0%	\$0	0.0%	\$285,000	10.2%
DB1120	Non-Property Distribution by County	\$140,210	6.4%	\$0	0.0%	\$140,210	5.0%
A1130	Utilities Gross Receipts Tax	\$0	0.0%	\$5,000	0.8%	\$5,000	0.2%
A1170	Franchise Tax	\$7,800	0.4%	\$1,000	0.2%	\$8,800	0.3%
	<b>Total Franchise Tax</b>	<b>\$978,138</b>	<b>44.5%</b>	<b>\$117,000</b>	<b>19.6%</b>	<b>\$1,095,138</b>	<b>39.1%</b>
<b>General Government</b>							
A1255	Clerk/Medical Examiners Fee	\$1,400	0.1%	\$50	0.0%	\$1,450	0.1%
	<b>Total General Government</b>	<b>\$1,400</b>	<b>0.1%</b>	<b>\$50</b>	<b>0.0%</b>	<b>\$1,450</b>	<b>0.1%</b>
<b>Health</b>							
A1603	Vital Statistics Fees	\$200	0.0%	\$50	0.0%	\$250	0.0%
	<b>Total Health</b>	<b>\$200</b>	<b>0.0%</b>	<b>\$50</b>	<b>0.0%</b>	<b>\$250</b>	<b>0.0%</b>
<b>Home and Community Services</b>							
B2110	Zoning Fees	\$3,400	0.2%	\$0	0.0%	\$3,400	0.1%
A2130	Refuse and Garbage	\$50,000	2.3%	\$0	0.0%	\$50,000	1.8%
F1-2140	Metered Water Sales	\$19,805	0.9%	\$0	0.0%	\$19,805	0.7%
F2-2140	Metered Water Sales	\$101,041	4.6%	\$0	0.0%	\$101,041	3.6%
F3-2140	Metered Water Sales	\$413	0.0%	\$0	0.0%	\$413	0.0%
F4-2140	Metered Water Sales	\$17,192	0.8%	\$0	0.0%	\$17,192	0.6%
F5-2140	Metered Water Sales	\$33,125	1.5%	\$0	0.0%	\$33,125	1.2%
G2140	Debt Service	\$0	0.0%	\$95,754	16.0%	\$95,754	3.4%
F2140.1	Metered Water Sales	\$0	0.0%	\$112,168	18.8%	\$112,168	4.0%
F2140.2	O&M Charge (DCC and O&M)	\$0	0.0%	\$35,439	5.9%	\$35,439	1.3%
G2142	Unmetered Water Sales	\$0	0.0%	\$19,500	3.3%	\$19,500	0.7%
F2144	Meter Sales	\$0	0.0%	\$72	0.0%	\$72	0.0%
F2145	Service Connection	\$0	0.0%	\$600	0.1%	\$600	0.0%
F2148	Interest and Penalties	\$0	0.0%	\$2,000	0.3%	\$2,000	0.1%
F1-2148	Interest and Penalties	\$100	0.0%	\$0	0.0%	\$100	0.0%
F2-2148	Interest and Penalties	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
F4-2148	Interest and Penalties	\$200	0.0%	\$0	0.0%	\$200	0.0%
F5-2148	Interest and Penalties	\$100	0.0%	\$0	0.0%	\$100	0.0%
G2148	Interest and Penalties	\$0	0.0%	\$2,100	0.4%	\$2,100	0.1%
A2149	Coin Meter	\$8,000	0.4%	\$0	0.0%	\$8,000	0.3%
A2150	Recyclables	\$6,000	0.3%	\$0	0.0%	\$6,000	0.2%
	<b>Total Home and Community Services</b>	<b>\$240,376</b>	<b>10.9%</b>	<b>\$267,633</b>	<b>44.8%</b>	<b>\$508,009</b>	<b>18.2%</b>
<b>Transportation</b>							
DA2300	Services to Other Gov	\$150,000	6.8%	\$0	0.0%	\$150,000	5.4%
DB2300	Services to Other Gov	\$680	0.0%	\$0	0.0%	\$680	0.0%
	<b>Total Transportation</b>	<b>\$150,680</b>	<b>6.8%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$150,680</b>	<b>5.4%</b>

**Chaumont Dissolution Study Project  
Village 2011-12 and Town 2012 Budget**

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
<b>Use of Money and Property</b>							
A2401	Interest & Earnings	\$2,400	0.1%	\$150	0.0%	\$2,550	0.1%
DA2401	Interest & Earnings	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
DB2401	Interest & Earnings	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
F2401	Interest & Earnings	\$0	0.0%	\$0	0.0%	\$0	0.0%
F1-2401	Interest & Earnings	\$100	0.0%	\$0	0.0%	\$100	0.0%
F2-2401	Interest & Earnings	\$200	0.0%	\$0	0.0%	\$200	0.0%
F4-2401	Interest & Earnings	\$100	0.0%	\$0	0.0%	\$100	0.0%
G2401	Interest & Earnings	\$0	0.0%	\$0	0.0%	\$0	0.0%
F5-2410	Interest & Earnings	\$100	0.0%	\$0	0.0%	\$100	0.0%
DA2416	Rental of Equipment	\$50,000	2.3%	\$0	0.0%	\$50,000	1.8%
<b>Total Use of Money and Property</b>		<b>\$54,900</b>	<b>2.5%</b>	<b>\$150</b>	<b>0.0%</b>	<b>\$55,050</b>	<b>2.0%</b>
<b>Licenses and Permits</b>							
A2540	Bingo Fees	\$0	0.0%	\$500	0.1%	\$500	0.0%
A2590	Permits, Other	\$0	0.0%	\$1,000	0.2%	\$1,000	0.0%
<b>Total Licenses and Permits</b>		<b>\$0</b>	<b>0.0%</b>	<b>\$1,500</b>	<b>0.3%</b>	<b>\$1,500</b>	<b>0.1%</b>
<b>Fines and Forfeited Bail</b>							
A2610	Fines and Forfeited Bail	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
<b>Total Fines and Forfeited Bail</b>		<b>\$3,500</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$3,500</b>	<b>0.1%</b>
<b>Sale of Property and Compensation for Loss</b>							
A2650	Sales of Scrap & Excess Materials	\$4,500	0.2%	\$0	0.0%	\$4,500	0.2%
A2660	TMB Lot Sales	\$500	0.0%	\$0	0.0%	\$500	0.0%
<b>Total Sale of Property and Compensation for Loss</b>		<b>\$5,000</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$5,000</b>	<b>0.2%</b>
<b>Miscellaneous</b>							
A2702	Miscellaneous income	\$100	0.0%	\$0	0.0%	\$100	0.0%
A2770	Miscellaneous income	\$0	0.0%	\$500	0.1%	\$500	0.0%
F1-2770	Miscellaneous income	\$300	0.0%	\$0	0.0%	\$300	0.0%
F2-2770	Miscellaneous income	\$300	0.0%	\$0	0.0%	\$300	0.0%
F4-2770	Miscellaneous income	\$200	0.0%	\$0	0.0%	\$200	0.0%
F5-2770	Miscellaneous income	\$300	0.0%	\$0	0.0%	\$300	0.0%
G2770	Connection Fees	\$0	0.0%	\$8,200	1.4%	\$8,200	0.3%
<b>Total Miscellaneous</b>		<b>\$1,200</b>	<b>0.1%</b>	<b>\$8,700</b>	<b>1.5%</b>	<b>\$9,900</b>	<b>0.4%</b>
<b>State Aid</b>							
A3001	State Revenue Sharing	\$0	0.0%	\$4,500	0.8%	\$4,500	0.2%
A3005	Mortgage Tax	\$40,000	1.8%	\$3,500	0.6%	\$43,500	1.6%
A3501	CHIPS	\$0	0.0%	\$31,850	5.3%	\$31,850	1.1%
DB3501	CHIPS	\$100,000	4.5%	\$0	0.0%	\$100,000	3.6%
<b>Total State Aid</b>		<b>\$140,000</b>	<b>6.4%</b>	<b>\$39,850</b>	<b>6.7%</b>	<b>\$179,850</b>	<b>6.4%</b>
<b>Appropriated Fund Balance</b>							
A910	Unreserved Fund Balance - Appropriated	\$225,000	10.2%	\$0	0.0%	\$225,000	8.0%
DA910	Unreserved Fund Balance - Appropriated	\$150,000	6.8%	\$0	0.0%	\$150,000	5.4%
G910	Unreserved Fund Balance - Appropriated	\$0	0.0%	\$17,000	2.8%	\$17,000	0.6%
<b>Total Appropriated Fund Balance</b>		<b>\$375,000</b>	<b>17.0%</b>	<b>\$17,000</b>	<b>2.8%</b>	<b>\$392,000</b>	<b>14.0%</b>
<b>User Fee Increase</b>							
G	Increase in Sewer Rates	\$0	0.0%	\$30,146	5.0%	\$30,146	1.1%
<b>Total User Fee Increase</b>		<b>\$0</b>	<b>0.0%</b>	<b>\$30,146</b>	<b>5.0%</b>	<b>\$30,146</b>	<b>1.1%</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$2,199,863</b>	<b>100.0%</b>	<b>\$597,969</b>	<b>100.0%</b>	<b>\$2,797,832</b>	<b>100.0%</b>