

APPENDIX A

Chaumont 2011-12 and Lyme 2012 Budgets

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
ESTIMATED EXPENDITURES							
Budgetary Provisions for Other Purposes							
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%
	Total Budgetary Provisions	\$51,362	2.3%	\$0	0.0%	\$51,362	1.8%
Legislative							
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%
	Total Legislative	\$29,040	1.3%	\$7,000	1.2%	\$36,040	1.3%
Judicial							
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%
	Total Judicial	\$23,778	1.1%	\$0	0.0%	\$23,778	0.2%
Executive							
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%
	Total Executive	\$33,300	1.5%	\$5,000	0.8%	\$38,300	1.4%
Finance							
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%
	Total Finance	\$62,059	2.8%	\$41,000	6.9%	\$103,059	3.7%
Municipal Staff							
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%
	Total Municipal Staff	\$67,543	3.1%	\$5,300	0.9%	\$72,843	2.6%
Registrar							
A1601.1	Registrar P.S.	\$0	0.0%	\$25	0.0%	\$25	0.0%
	Total Registrar	\$0	0.0%	\$25	0.0%	\$25	0.0%

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
Shared Services							
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%
	Total Shared Services	\$154,700	7.0%	\$21,300	3.6%	\$176,000	6.3%
Special Items							
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%
	Total Special Items	\$57,540	2.6%	\$19,500	3.3%	\$77,040	2.8%
Law Enforcement							
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%
	Total Law Enforcement	\$15,989	0.7%	\$1,200	0.2%	\$17,189	0.6%
Fire Protection							
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%
	Total Fire Protection	\$160,000	7.3%	\$15,000	2.5%	\$175,000	6.3%
Animal Control							
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%
	Total Animal Control	\$500	0.0%	\$600	0.1%	\$1,100	0.0%
Other							
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%
	Total Other	\$600	0.0%	\$1,000	0.2%	\$1,600	0.1%
Public Health Program							
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%
	Total Public Health Program	\$4,200	0.2%	\$0	0.0%	\$4,200	0.2%
Other Health							
A4540.4	Ambulance CE	\$35,000	1.6%	\$0	0.0%	\$35,000	1.3%
	Total Other Health	\$35,000	1.6%	\$0	0.0%	\$35,000	1.3%

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Highway							
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%
	Total Highway	\$771,992	35.1%	\$66,350	11.1%	\$838,342	30.0%
Economic Opportunity and Development							
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%
	Total Economic Opportunity and Development	\$19,430	0.9%	\$0	0.0%	\$19,430	0.7%
Recreation							
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%
	Total Recreation	\$23,232	1.1%	\$18,000	3.0%	\$41,232	1.5%
Culture							
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%
	Total Culture	\$12,385	0.6%	\$2,500	0.4%	\$14,885	0.5%

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

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General Environment							
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%
	Total General Environment	\$30,847	1.4%	\$5,550	0.9%	\$36,397	1.3%
Sewage							
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%
	Total Sewage	\$0	0.0%	\$96,200	16.1%	\$96,200	3.4%
Sanitation							
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%
	Total Sanitation	\$150,770	6.9%	\$30,500	5.1%	\$181,270	6.5%
Water							
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%
	Total Water	\$112,172	5.1%	\$141,600	23.7%	\$253,772	9.1%

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
Special Services							
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%
	Total Special Services	\$31,100	1.4%	\$0	0.0%	\$31,100	1.1%
Employee Benefits							
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%
	Total Employee Benefits	\$288,298	13.1%	\$41,025	6.9%	\$329,323	11.8%
Debt Service							
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%
	Total Debt Service	\$64,026	2.9%	\$78,000	13.1%	\$142,026	5.1%
	TOTAL ESTIMATED EXPENDITURES	\$2,199,863	100.0%	\$596,650	100.0%	\$2,796,513	100.0%

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
ESTIMATED REVENUES							
Real Property Tax							
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%
	Total Real Property Tax	\$249,419	11.3%	\$115,450	19.3%	\$364,869	13.0%
Payments in Lieu of Tax							
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%
	Total Interest and Penalties on Real Prop. Tax	\$50	0.0%	\$440	0.1%	\$490	0.0%
Non-Property Taxes							
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%
	Total Franchise Tax	\$978,138	44.5%	\$117,000	19.6%	\$1,095,138	39.1%
General Government							
A1255	Clerk/Medical Examiners Fee	\$1,400	0.1%	\$50	0.0%	\$1,450	0.1%
	Total General Government	\$1,400	0.1%	\$50	0.0%	\$1,450	0.1%
Health							
A1603	Vital Statistics Fees	\$200	0.0%	\$50	0.0%	\$250	0.0%
	Total Health	\$200	0.0%	\$50	0.0%	\$250	0.0%
Home and Community Services							
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%
	Total Home and Community Services	\$240,376	10.9%	\$267,633	44.8%	\$508,009	18.2%
Transportation							
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%
	Total Transportation	\$150,680	6.8%	\$0	0.0%	\$150,680	5.4%

Village of Chaumont 2011-12 and Town of Lyme 2012 Budgets

Code	Description	Lyme Town Budget 2012	% of Town Total	Chaumont Village Budget 2011-2012	% of Village Total	Community Total	% of Community
Use of Money and Property							
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%
Total Use of Money and Property		\$54,900	2.5%	\$150	0.0%	\$55,050	2.0%
Licenses and Permits							
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%
Total Licenses and Permits		\$0	0.0%	\$1,500	0.3%	\$1,500	0.1%
Fines and Forfeited Bail							
A2610	Fines and Forfeited Bail	\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
Total Fines and Forfeited Bail		\$3,500	0.2%	\$0	0.0%	\$3,500	0.1%
Sale of Property and Compensation for Loss							
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%
Total Sale of Property and Compensation for Loss		\$5,000	0.2%	\$0	0.0%	\$5,000	0.2%
Miscellaneous							
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%
Total Miscellaneous		\$1,200	0.1%	\$8,700	1.5%	\$9,900	0.4%
State Aid							
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%
Total State Aid		\$140,000	6.4%	\$39,850	6.7%	\$179,850	6.4%
Appropriated Fund Balance							
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%
Total Appropriated Fund Balance		\$375,000	17.0%	\$17,000	2.8%	\$392,000	14.0%
User Fee Increase							
G	Increase in Sewer Rates	\$0	0.0%	\$30,146	5.0%	\$30,146	1.1%
Total User Fee Increase		\$0	0.0%	\$30,146	5.0%	\$30,146	1.1%
TOTAL ESTIMATED REVENUES		\$2,199,863	100.0%	\$597,969	100.0%	\$2,797,832	100.0%

APPENDIX B

Town of Lyme Teamster Contract summary

Summary of Contract between Lyme & Teamster Local 687	
Area	Agreement
Holiday	12 designated holidays. Working on a holiday entitled employee to holiday pay plus 1.5 x pay for all hours worked that day.
Vacation	Employment time - Vacation time 1 yr - 1 week 3 yrs - 2 weeks 5 yrs - 3 weeks 12 yrs - 4 weeks 20 yrs - 5 weeks Can be taken in 1/2 day increments.
Sick Leave	Earn 1.25/month (15 per year), can accumulate up to 200 days. Paid at 50% upon retirement.
Personal Leave	3 personal days/year
Bereavement Leave	3 days for immediate family
Jury Duty	Employee receives normal pay, but must reimburse the Town any pay received from the court.
Retirement	NYS Retirement system plan
Hours	8 hrs/day Mon-Fri. (7:30-4 regular, 6:30-5 in summer). Hwy Supt. Has right to modify with 2 weeks notice. Employees guaranteed 40 hrs/week minimum.
Overtime	Hours worked beyond 8/day or 40/week are paid at 1.5 x normal pay. During summer hours, overtime begins after 10 hrs/day. Offered by seniority on rotating basis.
Call-in time	Guaranteed 2 hours pay at 1.5x
Clothing Allowance	Provided by employer: 10 shirts, 5 pants, 1 hat, 1 jacket, 1 coverall, \$200 for approved shoes.
Health & Hospital	For full time employees, Town agrees to pay per week: Single: \$120.20 (2010), \$131.65 (2011), \$143.70 (2012) 2 Person: \$234.10 (2010), \$256.85 (2011), \$280.70 (2012) Family: \$319.40 (2010), \$350.65 (2011), \$383.40 (2012) Employees pay percent of insurance cost as follows: 12% (2010), 16% (2011), 20% (2012)
Wages	2010: MEO - \$17/hr, Hwy Deputy - \$17/hr 2011: MEO - \$17.35/hr, Hwy Dep - \$17.35/hr 2012: MEO \$17.85/hr, Hwy Dep - \$17.85/hr
Shift Differential	Second shift (7:30pm-4am) receives additional \$.50/hr
Contract Duration	1/1/10-12/31/12

APPENDIX C

Village of Chaumont and Town of Lyme Assets List

Village Equipment List

Equipment	Year	Department
Ford F150	2001	Water
Zero Turn Mower	2009	Grounds maintenance – General Highway
Ford Ranger	1998	Sewer
(6) Honda Generators	2002	Sewer
Tractor w/brushhog & backhoe	1985	General Highway
Push Mower	2002	General Highway
International Garbage Truck	1998	General Highway
Trailer Mounted Generators	2002	Sewer
(2) generators	2002	Sewer
Honda Trash Pump	1998	Water

EQUIPMENT FLOATER LIMITS

INSURED: Town of Lyme
INSURER: Argonaut Insurance Company
POLICY TERM: 03/09/11 to 03/09/12

TYPE OF EQUIPMENT/DEDUCTIBLE:

Special Cause of Loss Form. \$500 Deductible. \$200,000 Leased/Rented Unscheduled Equip.

UNSCHEDULED EQUIPMENT (\$250 Deductible applies):

DESCRIPTION	MAXIMUM ITEM AMT.	AMT. OF INS.
Misc.Tools & Equipment	\$1,000	\$75,000

SCHEDULED EQUIPMENT:

ITEM #	YEAR	ITEM DESCRIPTION	VEHICLE I.D.	AMOUNT OF INS. (\$)
-1-	1986	JOHN DEERE TRACTOR		33,000
-2-	1974	FWD SNOWBLOWER		35,000
-3-	1997	SAMSUNG LOADER SL 150		110,000
-4-	1988	CATERPILLAR DOZER D5H		80,000
-5-	1984	FRINK SANDER		3,500
-6-	1990	WOODCHUCK CHIPPER		14,500
-7-	1998	ROBERTS 14' SLIDE IN SANDER		4,895
-8-		7'6" FISHER PLOW W/ATTACHMENTS		1,500
-9-		(3)FRINK 12' WING W/ ARMS @ \$2,540 EA.		6,780
-10		(5)FRINK 14' WING W/ARMS @ \$2,540 EA.		12,700
-11		(4) FRINK ONE-WAY PLOWS @ \$5,000 EA.		20,000
-12		(1) FRINK 13' "V" PLOW		8,720
-13		(2) FRINK 12' "V" PLOWS @ \$8,420 EA.		16,840
-14		(2) VIKING 14' WING W/ARMS @ \$2,765 EA.		5,530
-15		(1) VIKING ONE-WAY PLOW		4,595
-16		(10) TWO-WAY RADIOS W/BASE		5,500
-17	1999	ELITE PRESSURE WASHER		4,000
-18	1986	TRANSIT LEVEL		600
-19	1986	GAS WELDER		1,800
-20		CARDBOARD CRUSHER		6,300
-21		5,000 KILOWATT GENERATOR		12,000
-22		(2) MITSUBISHI 5800 GENERATORS @ \$1,900 EA.		3,800
-23		(10) DEVILBIFF 5000 GENERATORS @ \$1,300 EA.		13,000
-24		(3) VOTING MACHINES @ \$2,150 EA.		6,450
-25		HUSKY CHAIN SAW 20" BAR		740
-26		POWER TRIMMER W/ EXTENSION		600

-27		(2) 365 HUSKY CHAIN SAWS @ \$540 EA.		1,080
-28		HOMELITE ROAD CUTTER		565
-29	1985	AIR COMPRESSOR		2,500
-30	1985	HYDRAULIC PRESS		2,500
-31		LINCOLN ELECTRIC WELDER SP 250		1,800
-32		JET BAND SAW		500
-33		HYD POWER PAL		500
-34		INGERSOLL-RAND T-30 COMPRESSOR		2,500
-35		BLACKMAL POWERMATE 5HP 2 STAGE		1,800
-36	1998	SAMSUNG EXCAVATOR MDL SE170W-3	EJY0017	132,000
-37	1999	AIR-FLO BODY MDL AF24D		5,235
-38		(4) 40 CUBIC YARD WASTE CONTAINERS		11,200
-39	2000	Ford NH TL90 Tractor w/Woods 9580 Batwing Mower #794474	001237027	50,000
-40		Henderson 14' Sander	MDL FSH-3	6,500
-41		GX160 HONDA TAMPER 5.5HP		1,400
-42		GX160 HONDA MUDDSUCKER 5.5HP		1,245
-43		LINCOLN WELDER MIG 255 W/GUN		2,479
-44		ONE (1) INSERT SANDER SPREADER W/GATE		4,000
-45		750 GL. DIESEL + 300 GL. GAS TANKS CT5003	\$500 DEDUCTIBLE APPLIES	7,200
-46	1994	JOHN DEERE 20HP MOWER F925 W/72" DECK		5,000
-47		BUCKS FABRICATING RECYCLING CONTAINER		5,200
-48	1990	CHAMPION GRADER W/CUMMINS ENGINE	730A-177-66320845	51,200
-49		HIGHLANDER 14' SANDER	01-A-P-8117-A04	5,000
-50	2005	CASE 580M LOADER/BACKHOE		45,516
-51		HENDERSON 13' SANDER		6,200
-52		TARP ASSEMBLY		2,200
-53		STAINLESS STEEL PLOW		4,000
-54		HENDERSON 14' SANDER (FOR '08 MACK)	WSH-25717	14,000
-55		THREE (3) "WELCOME TO TOWN OF LYME" SIGNS		3,000
-56	2008	R2 FAST 6000 RADAR SPEED TRAILER	2816A00487	3,000
-57		HOMEMADE 6' X 21' UTILITY TRAILER		3,500
-58		E2500 13' SANDER		7,085
-59		Welding Mask w/Air Filters		1,800
-60		Manual Jack		1,170
-61		Welding Helmet		1,400
-62		250gal. Water Tank		440
-63		Milwaukee Sawzall		149
-64		Milwaukee Hammerdrill		696
-65		Milwaukee Skill Saw		149
-66		Milwaukee 3/8 Drive Hand Drills (2)		271
-67		Master 165,000 BTU Heater		475
-68		Two (2) Air Jacks		1,600
-69		Box Drill		200
-70		14' Henderson sander mdl. FSHx14x48	FSH-28257	8,814
				819,419

COMMERCIAL AUTOMOBILE POLICY OUTLINE

LIMITS OF LIABILITY:

Bodily Injury & Property Damage (CSL)	\$ 1,000,000 Each Accident
Personal Injury Protection (PIP)	STATUTORY
PIP Deductible	FULL
Add'l. PIP	\$ 100,000
Optional Basic Economic Loss (OBEL)	\$ 25,000
Aggregate No-Fault Benefits Available	\$ 175,000
Uninsured Motorist	\$ 1,000,000 Each Accident
Underinsured Motorist	\$ 1,000,000 Each Accident

Liability	Any Auto
Liability	Hired Autos
Liability	Non-Owned Autos
PIP	All Owned Autos Which Required No-Fault Coverage
Uninsured Motorists	Owned Autos Subject to Compulsory U.M. Law
Underinsured Motorists	Owned Autos Subject to Compulsory U.M. Law
Comprehensive	Autos Specified on Schedule
Collision	Autos Specified on Schedule

ENDORSEMENTS:

NEW YORK MUTUAL AID: \$1,000,000

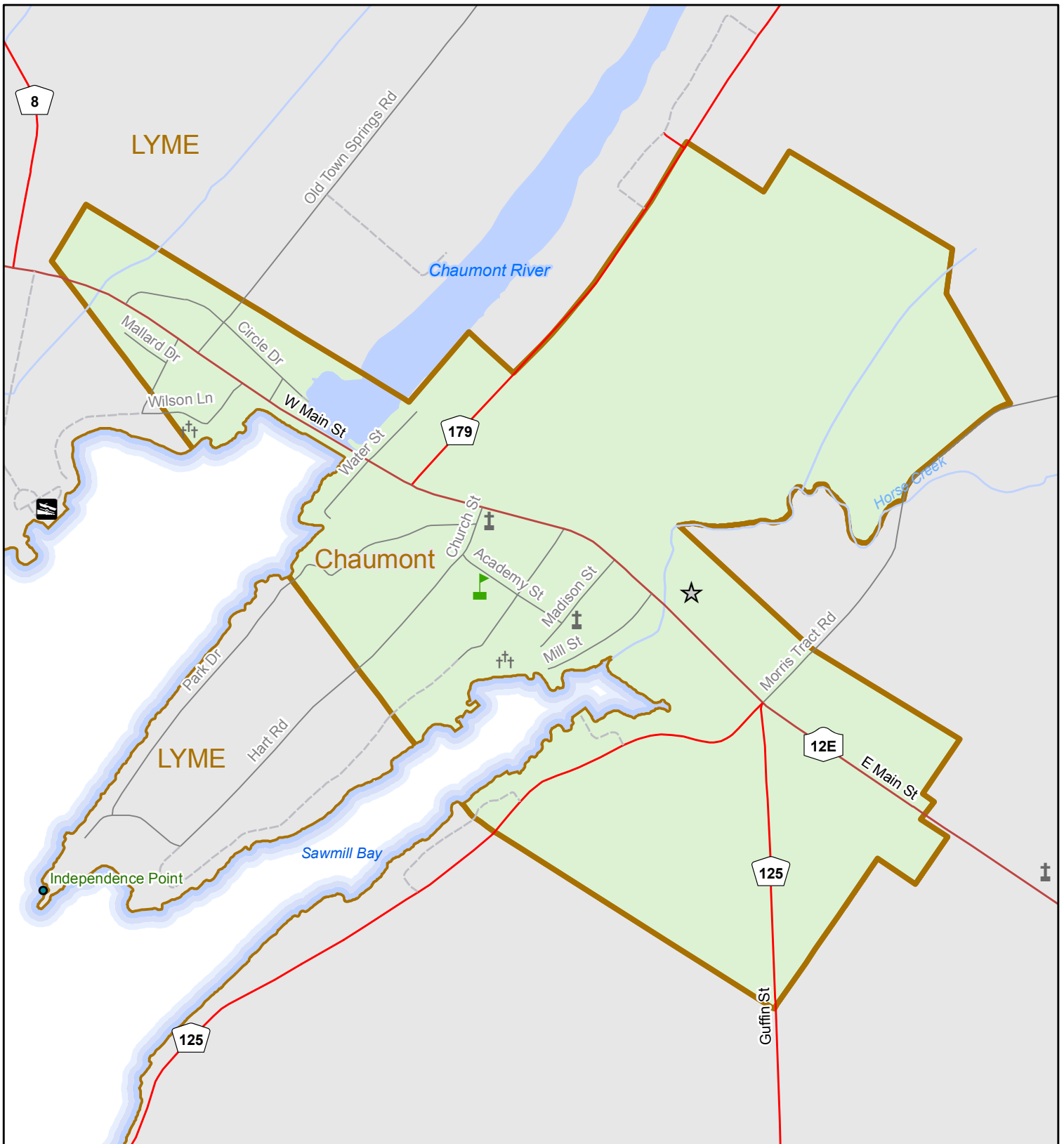
VEHICLE SCHEDULE:

VEH #	YEAR	MAKE	MODEL	COMP. DED.	COLL. DED.	GARAGE LOCATION	VEHICLE I.D.	OCN (\$)	COST (\$)
-1-	1986	Mack	Dump	500	500	Chaumont	1M2P137C4GA014044	110,000	776.82
-2-	1991	Mack	Dump	500	500	Chaumont	2M2P273C5MCD00106	110,000	776.82
-3-	1996	Mack	Dump	500	500	Chaumont	1M2P274C5TM001188	130,910	885.70
-4-	1991	Eager Beav	Trailer	500	500	Chaumont	E142857	21,000	313.36
-5-	1973	FMC	Str. Sweeper	500	500	Chaumont	E19976	4,900	229.52
-6-	1990	Borco	Trailer	-0-	-0-	Chaumont	1B9DS31251P137238	-0-	204.00
-7-	2000	Mack	RD 690	500	500	Chaumont	1M2P264C7YM030290	116,825	812.35
-8-	1994	Internat'l	Tractor	500	500	Chaumont	1HSGGCKT0RH537122	28,900	354.49
-9-	2002	Galbreath	Trailer	500	500	Chaumont	1G9F127242A157396	38,000	401.88
-10	2002	Ford	Explorer	500	500	Chaumont	1FMZU73E02ZA11683	13,500	274.30
-11	2006	Ford	F250 Pickup	500	500	Chaumont	1FTSX21576EA88387	27,214	345.71
-12	1999	Dodge	Ram Pickup	500	500	Chaumont	3B7KF26Z8XM551423	20,175	309.06
-13	2008	Mack	Dump	500	500	Chaumont	1M2AX04C08M002447	148,000	974.69
-14	2008	Chevrolet	Dump Body Pickup	500	500	Chaumont	1GBJK346X8E190469	44,451	435.47
-15	1997	Chevrolet	P30 Van	500	500	Chaumont	1GBKP32Y4V3304483	4,000	224.83
									7,319.00

Highlighted items are Replacement Cost (ten [10] years or newer)

APPENDIX D

Map of the Village of Chaumont



- ☆ Municipal Office
- 🏫 School
- ⛪ Church
- ⛦ Cemetery
- 🚤 State Boat Launch

Village of Chaumont New York




 Jefferson County
 Planning Department
 September 2011

APPENDIX E

Public Forum PowerPoint Presentation from June 20, 2012.

**Chaumont Dissolution Study Committee
Public Forum Presentation - 6/20/12**

**DRAFT DISSOLUTION PLAN
Village of Chaumont, New York**

CGR
Inform & Empower
www.cgr.org

Study Committee Members

- ▶ Bill Borden – Chair and Village Trustee
- ▶ Valerie Rust – Village Mayor
- ▶ Scott Aubertine – Town Supervisor and Village resident
- ▶ Dan Villa – Town Councilman and TOV resident
- ▶ Sue Cornell – Village resident
- ▶ Scott Radley – Village resident
- ▶ Alternates:
 - ▶ Don Bourquin – Town Councilman and Village resident
 - ▶ Jim Price – Village Trustee

Topics for Tonight

- ▶ Overview – how Draft Dissolution Plan developed
- ▶ What is in a Dissolution Plan?
- ▶ Key concepts
- ▶ What is the “New Town” dissolution would create?
- ▶ Highlights of proposed Chaumont Dissolution Plan
- ▶ Next steps
- ▶ Questions from the public

Project website:

www.cgr.org/chaumont

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Overview: How Draft Plan Developed (1)

- ▶ Village Board initiated study; received State grant
- ▶ In 2011, hired CGR to assist Committee
- ▶ Committee charge – develop Dissolution Study & Plan
- ▶ Nearing final steps in Committee process:
 - ▶ Will finalize plan after hearing from public tonight
 - ▶ Will deliver Final Report to Village Board by July 3
- ▶ If Village Board endorses Plan at its meeting July 17 and sets date for vote, Chaumont voters will decide whether to dissolve Village
 - ▶ Per NY law, only registered voters in Village can vote

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Overview: How Draft Plan Developed (2)

- ▶ Part One: What Exists (*completed*)
 - ▶ Financial overview – Village and Town
 - ▶ Described how services are currently delivered
- ▶ Part Two: Options for the Future (*completed*)
 - ▶ Committee presented options to public May 1
 - ▶ Showed projected impact
- ▶ Part Three: Dissolution Plan (*draft presented tonight*)
 - ▶ Developed after options presented to public
 - ▶ Based on NY General Municipal Law 17-A

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What is in a Dissolution Plan?

- ▶ The Plan must address 14 specific points
- ▶ Key components:
 - ▶ What will happen to Village employees, property, assets, debts and fund balances
 - ▶ What will happen to current Village services
 - ▶ What will happen to current Village laws, codes and ordinances and how will they be enforced
 - ▶ The Plan makes financial projections for Village and TOV taxpayers, and **projects** tax rates vs. **current** tax rates
 - ▶ Based on fiscal year used in study
 - ▶ If Village dissolves, effective: Jan. 1, 2014 (UPDATED 7/12)

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Key Concepts (1)

- ▶ TOV = Town outside Village
- ▶ The Town of Lyme = the area in the Village + the TOV
- ▶ Study Fiscal Year = Village 2011-12, Town 2012
- ▶ Property Tax Levy = amount raised by property taxes
- ▶ Taxable Assessed Value (TAV) = the value of property that the property taxes are collected from.
 - ▶ Excludes tax exempt properties
- ▶ Property Tax Rate =
$$\frac{\text{Property Tax Levy}}{\text{TAV}} \times 1,000$$

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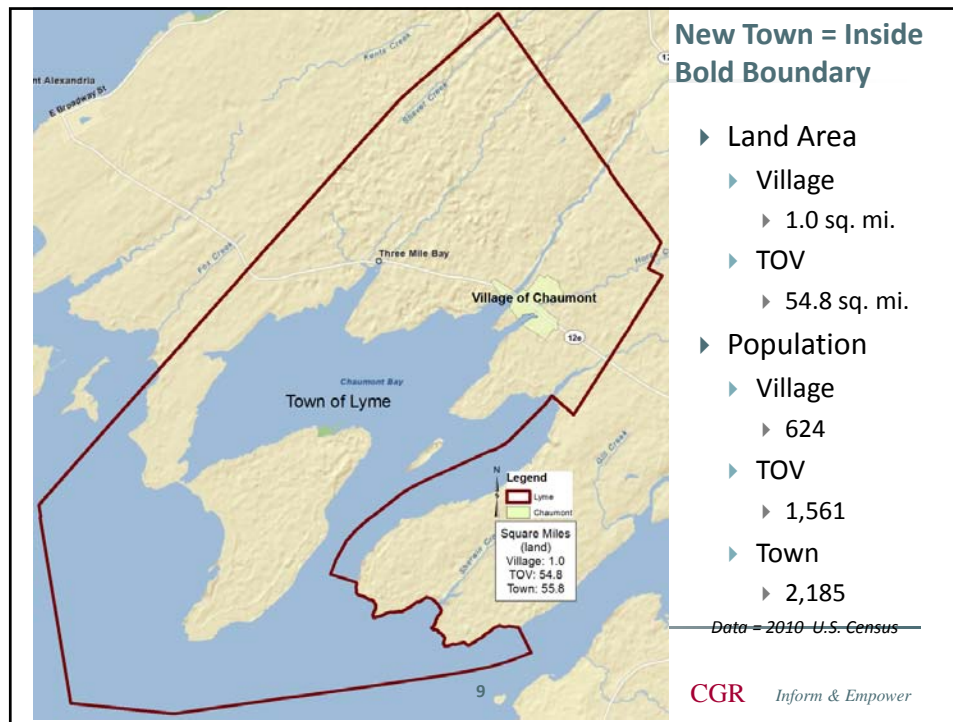
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Key Concepts (2)

- ▶ Cost savings = money saved due to reducing expenses
- ▶ Cost shift = expenses remain, but who pays changes
- ▶ Special taxing district = a way to collect taxes applied to sub-geographic areas
 - ▶ Is a taxing mechanism, not a governing body
 - ▶ Examples: Lyme fire protection and TMB lighting districts
- ▶ Citizen Empowerment Tax Credit (CETC) = annual incentive from NYS for consolidating governments
 - ▶ Formula = 15% of combined tax levies when consolidate
- ▶ “New Town” = single government if Village dissolves

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Chaumont Plan: Village Employees (1)

- ▶ Mayor & Board positions eliminated (*estimated savings = \$12,900*)
- ▶ Village Clerk-Treasurer transfers to Town as assistant to supervisor; Town drops 2nd deputy Town Clerk position (*estimated cost increase for clerk duties unrelated to water/sewer billing = \$525*)
- ▶ FT Village DPW employee transfers to Town, where higher union wage and health benefits now apply
 - ▶ *Estimated cost increase = \$21,150 with 50% absorbed by special districts in Chaumont*
- ▶ PT DPW position eliminated (*est. savings = \$20,250*)

Chaumont Plan: Village Employees (2)

- ▶ Village PT code enforcement officer position eliminated; Town PT code enforcement officer assumes duties, receiving 50% of amount budgeted by Village for assuming more work (*estimated savings = \$1,900*)
- ▶ Village Planning & Zoning Boards eliminated (*estimated savings = \$1,670*)
- ▶ Village recreation staff positions become Town recreation staff positions (*estimated change = \$0*)

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Plan: Village Services That Transfer to Town

- ▶ **CHARGED TO ALL TOWN TAXPAYERS** (UNLESS EXEMPT)
 - ▶ Street maintenance
 - ▶ Snow plowing
 - ▶ Park maintenance
 - ▶ Mowing
 - ▶ Grounds keeping
 - ▶ Weed control
 - ▶ Tennis court and beach maintenance
 - ▶ Recreation
 - ▶ Police (*Town responsible now, but Village pays portion*)

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Plan: Village Water Services Maintained

- ▶ CHARGED TO CHAUMONT RESIDENTS AS USER FEES
 - ▶ Town to establish Chaumont Water District
 - ▶ Boundaries of district = boundaries of Chaumont
 - ▶ Costs for this service are included in water bills
 - ▶ Existing Village water debt included in water bills
 - ▶ Projection if Village dissolves:
 - Current user fees will cover 88% of projected expenses
 - Due to several factors, but one due to dissolution – employee(s) providing services will be Town staff
 - ▶ Per Village Board: with or without dissolution, Chaumont water bills will go up in future – at time TBD

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Plan: Village Sewer Services Maintained

- ▶ CHARGED TO CHAUMONT RESIDENTS AS USER FEES
 - ▶ Town to establish Chaumont Sewer District
 - ▶ Boundaries of district = boundaries of Chaumont
 - ▶ Costs for this service are included in sewer bills
 - ▶ Existing Village sewer debt included on sewer bills
 - ▶ Sewer operation and maintenance continue to be outsourced as they are today to DANC
 - ▶ Dissolution would have no significant impact on sewer expenses – since services outsourced
 - ▶ Separate from dissolution, should grow sewer fund to meet infrastructure needs. Likely increase in fees, timing TBD.

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Plan: Village Refuse Services Maintained

- ▶ CHARGED TO CHAUMONT TAXPAYERS AS A SEPARATE DISTRICT CHARGE ON ANNUAL TOWN TAX BILL
 - ▶ Town to establish Chaumont Refuse District
 - ▶ Boundaries of district = boundaries of Chaumont
 - ▶ Plan assumptions:
 - ▶ Garbage/recycling/brush pickup continue
 - ▶ Plan assumes current delivery; but Town responsible for deciding how to deliver services cost effectively
 - ▶ Projection: If Village dissolves, cost about \$1,000 above current, due to Town union scale / benefits
 - ▶ Projected tax rate: \$1.72 per \$1,000 _____

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Plan: Village Street Lighting Maintained

- ▶ CHARGED TO CHAUMONT TAXPAYERS AS A SEPARATE DISTRICT CHARGE ON ANNUAL TOWN TAX BILL
 - ▶ Town to establish Chaumont Street Lighting District
 - ▶ Boundaries of district = boundaries of Chaumont
 - ▶ Service is outsourced
 - ▶ Thus, no change in cost due to dissolution
 - ▶ Projected tax rate:
 - ▶ \$1.03 per \$1,000 _____

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Plan: Fire / EMS To Be 100% Town Responsibility

CHARGED TO ALL TOWN TAXPAYERS (UNLESS EXEMPT)

- ▶ Lyme Fire Protection District expands to include Village
 - ▶ Projected tax rate: \$1.37 per \$1,000
 - ▶ Covers Town contracts with Chaumont / Three Mile Bay FDs
 - ▶ To provide fire protection services Townwide
- ▶ Fuel costs for each FD budgeted by Town
- ▶ Three Mile Bay FD: plus \$35,000 for ambulance service
- ▶ Chaumont FD: plus \$15,000 for EMS first responder
 - ▶ Fuel, ambulance, first responder costs – part of Townwide tax

There is no change in overall amount budgeted for fire / EMS services Townwide but cost shifts involved

Explanation: Fire / EMS Cost Shift (1)

Fire & Emergency Response – Current Cost to Taxpayers

Service	Village Tax Rate	Town Tax Rate
Current Fire Protection	\$1.24/\$1,000	\$1.54/\$1,000
Current Fuel	\$.05/\$1,000	\$.05/\$1,000
Current Ambulance	\$.31/\$1,000	\$.31/\$1,000
Current Fire & Emergency Response combined	\$1.60/\$1,000	\$1.90/\$1,000

Fire & Emergency Response – Projected Cost to Taxpayers

Service	Townwide Tax Rate
Fire Protection	\$1.37/\$1,000
Fuel	\$.05/\$1,000
Ambulance (paid to Three Mile Bay F.D.)	\$.31/\$1,000
First Responder (paid to Chaumont F.D.)	\$.13/\$1,000
Fire & Emergency Response combined	\$1.87/\$1,000

Source: CGR calculation

Explanation: What Drives a Cost Shift (2)

- ▶ If the Village dissolves and the Town provides services to Chaumont, costs not paid by special district fees would be spread over entire Town Taxable Assessed Valuation (TAV)
- ▶ Thus, for each \$1 of expenditures now paid by Village property tax, if the Village dissolves, Chaumont property owners would only pay \$.11
 - ▶ \$.89 would be shifted to TOV taxpayers
- ▶ The shift also works the other way – former Village property owners would pick up \$.11 of TOV costs

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Plan: Other Services Provided 100% by Town

CHARGED TO ALL TOWN TAXPAYERS (UNLESS EXEMPT)

- ▶ Municipal legal services (*save \$5,000 budgeted by Village*)
- ▶ Elections (*save \$300 budgeted for Village elections*)
- ▶ Animal control (*save \$600 budgeted by Village*)
- ▶ Library contribution (Village \$2,500 transfers to Town, with no reduction in Town support (*no change in total amount contributed Townwide to Library*))
- ▶ Other special contributions/dues (*save \$300 budgeted by Village for Garden Club and Lyme Light; save \$800 budgeted for Village municipal dues to NYCOM*)

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Plan: Services Already Provided 100% by Town

ALREADY CHARGED TO ALL TOWN TAXPAYERS (UNLESS EXEMPT)

- ▶ Court
- ▶ Assessor
- ▶ Transfer Site
- ▶ Public Health
- ▶ Economic Opportunity
- ▶ Cemetery

None of above services are impacted by dissolution

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Plan: Village Liabilities and Debts

- ▶ Liabilities – none known
- ▶ Debts = \$1.86 million as of 12/31/12
 - ▶ Sewer Fund debt = \$1,768,000
 - ▶ For treatment plant / sewer lines – paid off in 2032
 - ▶ Water Fund debt = \$88,000
 - ▶ \$34,000 for repairs to water tower – paid off in 2018
 - ▶ \$54,000 for radio read equipment – paid off in 2021
 - ▶ Sewer debt charged to customers on sewer bills
 - ▶ Water debt charged to Chaumont customers on water bills

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Plan: Village Fund Balances

- ▶ Village fund balances remaining upon effective date of dissolution transfer as follow:
 - ▶ Sewer fund transfers to the Chaumont Sewer District fund and will be managed by the Town
 - ▶ Amount as of 5/31/12 = \$12,224
 - ▶ Water fund transfers to the Chaumont Water District and will be managed by the Town
 - ▶ Amount as of 5/31/12 = \$48,867
 - ▶ Village general fund transfers to the Town to be managed by the Town
 - ▶ Amount as of 5/31/12 = \$46,681

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Plan: Property / Equipment Transfer to Town

- ▶ Total assessed value of all Village property = \$371,600
 - ▶ \$217,000 for Chaumont water / sewer properties
 - ▶ \$73,000 for parks
 - ▶ \$65,600 for recreation property
 - ▶ \$16,000 for miscellaneous other
- ▶ Upon dissolution, property transfers to the Town
- ▶ Equipment also transfers to Town
 - ▶ '85 tractor; '98 Ford Ranger; '98 trash pump; '01 Ford F150; two mowers ('02, '09); numerous generators (all '02)
- ▶ Personal property (e.g., furniture, tools) also become the property of the Town

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Plan: Village Doesn't Own Other Property

- ▶ Lyme Municipal Building is owned by the Town
- ▶ Chaumont Fire Hall is owned by nonprofit, independent Chaumont Volunteer F.D.
 - ▶ All fire apparatus used for fire protection services in the Village – owned by the Chaumont F.D.
- ▶ Street light poles, fixtures, etc. are owned / operated by National Grid
 - ▶ Village pays rental costs as part of its street light bill

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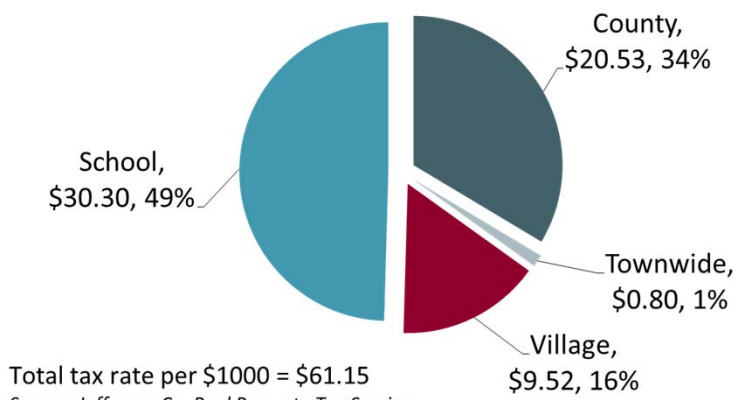
Plan: Village Laws and Ordinances

- ▶ Plan identifies 36 Village laws and ordinances
 - ▶ 13 would not become Town laws – no longer applicable
 - ▶ 15 to be rewritten as Town laws, following Town review
 - ▶ 8 – Town currently has a similar law and provisions of Village Law may only need to be incorporated
- ▶ Except for 13 that aren't applicable, Village laws remain in effect for 2 years and enforced by Town
 - ▶ Except Town has the power to amend or repeal at any time in same manner as for Town laws/ordinances

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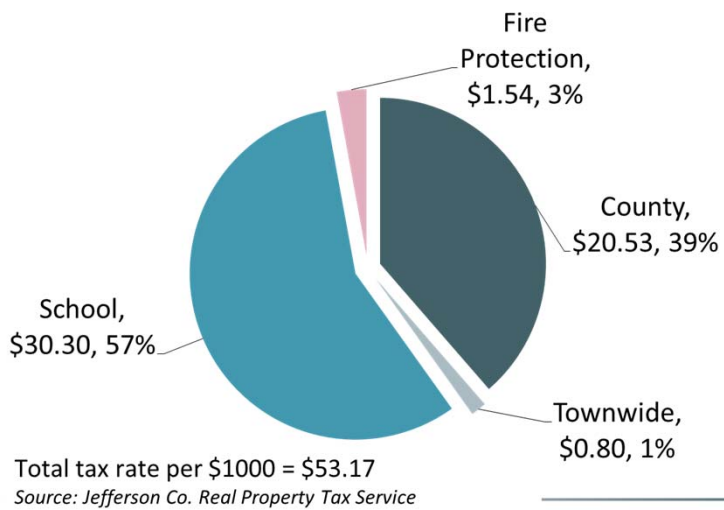
Fiscal Overview: Village Current Tax Breakdown



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Fiscal Overview: TOV Tax Breakdown



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Fiscal Overview: 2012 FY Budgets & Tax Levies

- ▶ Village
 - ▶ Budget = \$596,650
 - ▶ Property Tax Levy = \$115,450
- ▶ Town
 - ▶ Budget = \$2.2 million
 - ▶ Property Tax Levy = \$249,420
 - ▶ Townwide (general and highway) = \$89,600
 - ▶ TOV (general and highway) = \$0
 - ▶ Lyme fire protection = \$154,000
 - ▶ Three Mile Bay lighting = \$5,820

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Fiscal Overview: Key Factors Affecting Tax Levies

1. Taxable assessed valuation (TAV) of property
 - ▶ Town = \$111.5 million
 - ▶ Village = \$12.1 million (11%)
 - ▶ TOV = \$99.4 million (89%)
2. Sales tax distribution by County
 - ▶ Village = \$ 111,000 (19% *V. budgeted revenues*)
 - ▶ Town = \$970,000 (44% *T. budgeted revenues*)
3. Appropriated fund balance (general and highway)
 - ▶ Town = \$375,000
 - ▶ Village = \$0

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Plan: New Town Property Tax Projections

- ▶ Committee property tax projections based on:
 - ▶ Village 2011-12 and Town 2012 budgets
 - ▶ *Thus, same fund balance appropriation assumed*
 - ▶ Committee recommendations presented May 1 to public
 - ▶ Assumption recent operational changes continue
- ▶ Projections are shown with / without CETC
 - ▶ Based on current combined tax levies, but Town special districts (fire protection, TMB lighting) excluded
 - ▶ Minimum of 70% must be applied as tax reduction
 - ▶ For study assumed 100% of CETC applied to reduce taxes
 - ▶ CETC equates to \$0.28 per \$1,000 – all taxpayers

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Projections: Dissolution Other Matters

- ▶ Revenue Impact on “New Town”
 - ▶ Dissolution would result in loss of Village utilities gross receipt tax (UGRT) revenue (loss = \$5,000)
 - ▶ Note: Chaumont utility customers no longer charged this tax, which equates to about 2% - 4% of electric and phone bills
 - ▶ New Town eligible for \$30,757 **ongoing annual CETC grant** from the State, based on 2012 FY budgets
 - ▶ **New money** subject to annual State budget appropriation

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New Town Projected Tax Rates

Impact of Operational Changes and Village Dissolution New Town Projected Tax Rates per \$1,000 Assessed Value		
	Former Village	Former TOV
Townwide	\$1.44	\$1.44
Chaumont Street Lighting District	\$1.03	-
Chaumont Refuse District	\$1.72	-
Lyme Fire Protection	\$1.37	\$1.37
Total (without CETC)	\$5.56	\$2.81
Impact of CETC	-\$0.28	-\$0.28
TOTAL (with CETC)	\$5.29	\$2.53

Projections for New Town Compared to Current

Summary of Projected of Tax Rates for New Town (Compared to Current) per \$1,000 Assessed Value		
	Former Village	Former TOV
Current	\$10.32	\$2.34
Dissolution (w/o CETC)	\$5.56	\$2.81
<i>% change from Current</i>	<i>-46%</i>	<i>20%</i>
Dissolution (w/CETC)	\$5.29	\$2.53
<i>% change from Current</i>	<i>-49%</i>	<i>8%</i>

Note: \$1.68/\$1,000 for TMB street lighting additional

Chaumont Property Assessed at \$50,000

Chaumont Property Assessed at \$50,000 (Figures do not include water and sewer user fees)	
Current Tax Bill for Village	\$516
<i>Village</i>	\$476
<i>Townwide</i>	\$40
Projected Tax Bill without CETC	\$278
<i>Townwide</i>	\$72
<i>Chaumont Street Lighting</i>	\$52
<i>Refuse District</i>	\$86
<i>Lyme Fire Protection</i>	\$68
Projected Tax Bill with CETC	\$264

TOV Property Assessed at \$50,000

TOV Property Assessed at \$50,000 (Figures do not include water user fees)	
Current Tax Bill for TOV	\$117
<i>Townwide</i>	\$40
<i>Lyme Fire Protection</i>	\$77
Projected Tax Bill without CETC	\$140
<i>Townwide</i>	\$72
<i>Lyme Fire Protection</i>	\$68
Projected Tax Bill with CETC	\$127

TOV taxpayers in TMB pay additional \$84 for street lighting service

Next Steps and Timeline

- ▶ Committee finalizes Dissolution Plan after hearing from public **tonight**
- ▶ Committee sends Final Report to Village Board **by July 3**
- ▶ Village Board to meet to decide whether to endorse Dissolution Plan: **July 17**, 6 p.m., Municipal Building
- ▶ If the Village Board endorses the Plan, the Board will hold official public hearing on the Plan: **Aug. 21**
- ▶ Public vote, if to be held, will be: **Nov. 6, 2012**
- ▶ If vote affirmative, dissolution takes effect: **Jan. 1, 2014**
- ▶ If referendum fails, dissolution process may not be initiated for same purpose for **4 years** from date of vote

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Q&A Session

Questions / Comments

The Dissolution Study Website is:
www.cgr.org/chaumont

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APPENDIX F

Questions & Answers from the Public Forums on May 1 and June 20, 2012.

Responses to Questions Asked at Study Committee Public Forums

May 1 and June 20, 2012

Q. What is the incentive from the State to dissolve?

A. Current state legislation provides a Citizen Empowerment Tax Credit (CETC) to municipalities as an incentive when 2 local governments consolidate. This tax credit is written in state law as an annual appropriation. The incentive is based on a formula of 15% of the combined property tax levy when the local governments consolidate.

Q. Is the Citizen Empowerment Tax Credit (CETC) a one-time grant or an annual grant?

A. CETC is an annual incentive. However, the CETC is not guaranteed, since it must be authorized by the State Legislature in each annual budget. Based on the past five years' support of funding for the CETC (and its predecessor programs) each year in the annual state budget, it is reasonable to project that such funding will continue. However, to account for the potential that CETC could be eliminated in the future, the tax rate projections developed by the Study Committee were made both including and not including the incentive.

Q. Does the Village of Chaumont pay the cost of the lifeguards at the beach, and how would that change if the Village dissolves?

A. The Village pays for lifeguards at the Beach, however, the municipalities work closely to ensure equitable payment by each if recreational services overlap and are provided by personnel serving both municipalities. If the Village dissolves, recreational services will continue and become a Townwide cost.

Q. Who would be doing the DPW work inside Chaumont if the Village dissolves?

A. The Town would be responsible for snowplowing, street maintenance, beach maintenance, etc. in Chaumont.

Q. What is the effective date of dissolution (per the Dissolution Plan)?

A. If approved by Village voters, dissolution would be effective on January 1, 2014. (Note: during most of the study period, the Study Committee had identified December 31, 2013 as the effective dissolution date in its draft study documents. However, for the Final Report and Dissolution Plan the Study Committee changed the date to be January 1, 2014.)

Q. Will taxpayers in the Town-outside-Village (TOV) see an increase in their property taxes if dissolution were to go through?

A. Very likely. Based on 2012 budgets for the municipalities, taxpayers in the TOV pay a tax rate of \$2.34 per \$1,000. Had the Village been dissolved for that fiscal year, the comparable tax rate would have been \$2.81 without the CETC incentive and \$2.53 with the incentive.

Q. How does the Town of Lyme feel about the dissolution?

A. The Dissolution Plan was developed and approved by a joint Village/Town Study Committee and incorporates Committee recommendations endorsed by the Town Board.

Q. Will there be plowing in the Village if Chaumont dissolves?

A. Yes.

Q. Village residents love having garbage pickup service. Is there a way to be certain that it will continue?

A. If the Villages dissolves, the Town of Lyme will create the Chaumont Refuse District, a special improvement district, so that the cost of providing the service will be paid for by taxpayers receiving the service.

Q. Will a person who resides in the former Village have representation if the Village dissolves?

A. You will continue to have representation on the Town Board, since all residents of the Village are also residents of the Town of Lyme.

Q. There was a recent issue with a cemetery. If the Town Board can't see the common good right in front of you how will you feel about repairing a Village sidewalk?

A. Town councilman answer: Please bring the cemetery issue to the Town Board. I was not aware of this issue until now.

Q. What are the legal costs involved to handle the dissolution if it were to be voted through?

A. The estimate in the Dissolution Plan for legal fees is \$22,000. In other communities where a village has dissolved, their towns have successfully applied for grants from NYS to assist with the implementation. If voters in Chaumont approve dissolution, Town Board members could also apply for this type of grant.