

TOWN OF EAST LYME
Board of Finance
PROPOSED 2011/12
BUDGET

				BoF 4/25/2011		
		Adopted 2009/2010	Adopted 2010/2011	Proposed 2011/12	Amount of Change	%Change
101	First Selectman	210,403	210,776	214,748	3,972	1.88%
102	Assessor	181,842	186,313	186,155	(158)	-0.08%
103	Tax Collector	146,674	150,897	158,949	8,052	5.34%
104	Building	157,084	151,547	152,829	1,282	0.85%
105	Town Engineer	274,480	284,211	244,797	(39,414)	-13.87%
106	Human Resources	37,453	40,128	23,624	(16,504)	-41.13%
107	Town Clerk	182,758	184,556	182,383	(2,173)	-1.18%
108	Health	142,026	144,549	131,541	(13,008)	-9.00%
109	Information Technology	74,780	78,289	79,470	1,181	1.51%
110	Registrars	77,552	90,305	95,378	5,073	5.62%
111	Judge of Probate	5,000	5,000	10,687	5,687	113.74%
113	Maintenance of Town Buildings	635,009	659,213	659,874	661	0.10%
114	General Govt Misc & Benefits	3,246,128	3,181,970	3,206,045	24,075	0.76%
115	Services to Community	23,150	26,151	24,951	(1,200)	-4.59%
116	Zoning Commission	77,025	75,303	78,863	3,560	4.73%
117	Planning Department	59,600	63,201	65,883	2,682	4.24%
118	Finance Department	204,996	210,918	220,810	9,892	4.69%
120	Contingency	190,000	208,400	235,000	26,600	12.76%
126	Board of Finance	31,950	35,200	36,000	800	2.27%
127	Board of Assessment Appeals	2,373	2,514	8,804	6,290	250.20%
129	Planning Commission	3,550	2,900	0	(2,900)	-100.00%
130	ZBA	950	950	950	0	0.00%
131	Economic Development Comm	5,900	5,900	5,900	0	0.00%
132	Inlands Wetlands Agency	25,656	25,816	24,575	(1,241)	-4.81%
133	WTFD/EL Shellfish Comm	1,000	500	500	0	0.00%
134	Smith-Harris Commission	10,250	12,150	12,150	0	0.00%
135	Town Building Committee	900	1,000	900	(100)	-10.00%
136	Harbor Management Comm	12,074	12,074	12,074	0	0.00%
138	Cons of Natural Resources	1,650	1,750	2,100	350	20.00%
216	Public Safety - Police Dept	1,720,803	1,863,397	1,892,467	29,070	1.56%
217	Public Safety - Niantic Fire Dept	425,920	436,937	466,616	29,679	6.79%
218	Public Safety - Flanders Fire Dept	318,241	335,836	343,315	7,479	2.23%
224	Public Safety - Emergency Mgt	440,069	579,902	619,388	39,486	6.81%
226	Public Safety - Animal Control	38,550	50,394	56,033	5,639	11.19%
317	Public Works - Hwy & Sanitation	3,441,550	3,417,037	3,484,812	67,775	1.98%
418	Commission on Aging	233,609	242,092	244,377	2,285	0.94%
419	Health & Welfare - Health & Hum	22,232	18,762	14,988	(3,774)	-20.12%
420	Culture & Recreation	926,619	953,179	999,449	46,270	4.85%
421	Parks & Recreation	814,972	652,866	708,596	55,730	8.54%
422	Youth Services Commission	129,193	135,560	139,049	3,489	2.57%
	Total General Government	14,533,971	14,738,443	15,045,030	306,587	2.08%
522	Debt Service - Interest	1,622,731	1,524,362	1,193,112	(331,250)	-21.73%
523	Debt Service - Principal	4,504,216	3,932,326	4,012,971	80,645	2.05%
	Total Debt Service	6,126,947	5,456,688	5,206,083	(250,605)	-4.59%
724	Capital	506,240	658,003	607,119	(50,884)	-7.73%
725	Capital Outlays - Special Appr	0	0	0	0	0.00%
	Total Capital	506,240	658,003	607,119	(50,884)	-7.73%
	TOTAL TOWN ONLY	21,167,158	20,853,134	20,858,232	5,098	0.02%
999	BOE	39,201,715	39,917,597	40,494,179	576,582	1.44%
	TOTAL TOWN & BOE	60,368,873	60,770,731	61,352,411	581,680	0.96%