

**Town of East Lyme**  
**Summary of Board of Selectmen Budget Adjustments**  
**2012/13**  
**Proposed Budget**

BoS 3/7/2012

| Dept | Account #      | Description                             | Proposed   | Change    | Net        | Cumulative | Notes                        |
|------|----------------|---|------------|-----------|------------|------------|------------------------------|
|      |                | Proposed Budget                         |            |           |            | 63,539,597 |                              |
| 107  | 01-107-100-111 | Town Clerk                              | 71,917     | (12,917)  | 59,000     | 63,526,680 | Retirement new @ lower rate  |
| 107  | 01-107-100-211 | Assistant Town Clerk                    | 57,871     | 5,511     | 63,382     | 63,532,191 | 7.5 hrs/wk add'l staff       |
| 107  | 01-107-100-316 | Longevity                               | 550        | (300)     | 250        | 63,531,891 | Changing Staff               |
| 111  | 01-111-150-295 | Probate                                 | 10,687     | 2,181     | 12,868     | 63,534,072 | Timing of Regional Meeting   |
| 114  | 01-114-100-121 | FICA/Medicare                           | 541,650    | (5,180)   | 536,470    | 63,528,892 | Reflect wages                |
| 114  | 01-114-100-127 | Health/Dental Care                      | 1,424,347  | (150,000) | 1,274,347  | 63,378,892 | Preliminary Renewal Info     |
| 216  | 25-216-100-115 | Resident Trooper                        | 130,000    | 10,000    | 140,000    | 63,388,892 | Salary Inc OT plus OpSail    |
| 216  | 25-216-100-311 | Administrative Assistant                | 52,314     | (1,770)   | 50,544     | 63,387,122 | Correct salary               |
| 216  | 25-216-100-511 | Police Officers                         | 1,371,969  | (23,000)  | 1,348,969  | 63,364,122 | New officer start 1/1/13     |
| 216  | 25-216-100-512 | PT Constables                           | 19,268     | (10,000)  | 9,268      | 63,354,122 | Only one PT                  |
| 420  | 45-420-150-295 | Library                                 | 1,010,069  | (15,000)  | 995,069    | 63,339,122 | Prelim Health Ins Renewal    |
| 421  | 45-421-100-412 | PT Seasonal Labor                       | 152,439    | (9,063)   | 143,376    | 63,330,059 |                              |
| 421  | 45-421-100-314 | Overtime                                | 23,080     | (1,080)   | 22,000     | 63,328,979 |                              |
| 724  | 70-724-700-403 | Town CIP                                | 103,400    | (7,500)   | 95,900     | 63,321,479 | Bldg Dept Web-based          |
| 724  | 70-724-700-403 | Town CIP                                | 95,900     | (6,000)   | 89,900     | 63,315,479 | Signs                        |
| 724  | 70-724-700-403 | Town CIP                                | 89,900     | (13,200)  | 76,700     | 63,302,279 | TH Bathrooms                 |
| 724  | 70-724-700-421 | Town P & R                              | 48,382     | 25,000    | 73,382     | 63,327,279 | P&R Skateboard Park          |
| 724  | 70-724-700-421 | Town P & R                              | 73,382     | (25,000)  | 48,382     | 63,302,279 | P&R Skateboard Park          |
| 724  | 70-724-700-421 | Town P & R                              | 48,382     | (9,165)   | 39,217     | 63,293,114 | New Beach                    |
| 724  | 70-724-700-465 | Emergency Mgt                           | 55,853     | (8,000)   | 47,853     | 63,285,114 | 911 Monitors & Fire Ext      |
|      |                | Board of Selectman Net Budget Reduction |            | (254,483) |            |            |                              |
| 999  | BOE            | BOE Budget                              | 42,041,219 | (385,875) | 41,655,344 | 62,899,239 | BOE budget reduction 2/27/12 |