

TOWN OF EAST LYME
PROPOSED 2012/13
BUDGET
Board of Finance

				Board of Finance		
		Adopted 2010/2011	Adopted 2011/2012	Proposed 2012/13	Amount of Change	%Change
101	First Selectman	210,776	214,748	218,411	3,663	1.71%
102	Assessor	186,313	186,155	196,576	10,421	5.60%
103	Tax Collector	150,897	158,949	161,199	2,250	1.42%
104	Building	151,547	152,829	153,721	892	0.58%
105	Town Engineer	284,211	244,797	247,707	2,910	1.19%
106	Human Resources	40,128	23,624	23,624	0	0.00%
107	Town Clerk	184,556	182,383	174,281	(8,102)	-4.44%
108	Health	144,549	131,541	131,410	(131)	-0.10%
109	Information Technology	78,289	79,470	91,830	12,360	15.55%
110	Registrars	90,305	95,378	96,486	1,108	1.16%
111	Judge of Probate	5,000	10,687	12,868	2,181	20.41%
113	Maintenance of Town Buildings	659,213	659,874	688,888	29,014	4.40%
114	General Govt Misc & Benefits	3,181,970	3,206,045	3,199,640	(6,405)	-0.20%
115	Services to Community	26,151	24,951	24,451	(500)	-2.00%
116	Zoning Commission	75,303	78,863	80,722	1,859	2.36%
117	Planning Department	63,201	65,883	70,692	4,809	7.30%
118	Finance Department	210,918	220,810	221,464	654	0.30%
120	Contingency	208,400	235,000	263,100	28,100	11.96%
126	Board of Finance	35,200	36,000	37,100	1,100	3.06%
127	Board of Assessment Appeals	2,514	8,804	3,692	(5,112)	-58.06%
129	Planning Commission	2,900	0	0	0	0.00%
130	ZBA	950	950	980	30	3.16%
131	Economic Development Comm	5,900	5,900	5,900	0	0.00%
132	Inlands Wetlands Agency	25,816	24,575	21,331	(3,244)	-13.20%
133	WTFD/EL Shellfish Comm	500	500	500	0	0.00%
134	Smith-Harris Commission	12,150	12,150	12,400	250	2.06%
135	Town Building Committee	1,000	900	900	0	0.00%
136	Harbor Management Comm	12,074	12,074	13,180	1,106	9.16%
138	Cons of Natural Resources	1,750	2,100	2,100	0	0.00%
216	Public Safety - Police Dept	1,863,397	1,892,467	1,999,875	107,408	5.68%
217	Public Safety - Niantic Fire Dept	436,937	466,616	484,606	17,990	3.86%
218	Public Safety - Flanders Fire Dept	335,836	343,315	366,192	22,877	6.66%
224	Public Safety - Emergency Mgt	579,902	619,388	609,712	(9,676)	-1.56%
226	Public Safety - Animal Control	50,394	56,033	58,659	2,626	4.69%
317	Public Works - Hwy & Sanitation	3,417,037	3,484,812	3,538,494	53,682	1.54%
418	Commission on Aging	242,092	244,377	238,964	(5,413)	-2.22%
419	Health & Welfare - Health & Hum	18,762	14,988	12,958	(2,030)	-13.54%
420	Culture & Recreation	953,179	999,449	995,069	(4,380)	-0.44%
421	Parks & Recreation	652,866	708,596	786,885	78,289	11.05%
422	Youth Services Commission	135,560	139,049	0	(139,049)	-100.00%
	Total General Government	14,738,443	15,045,030	15,246,567	201,537	1.34%
522	Debt Service - Interest	1,524,362	1,193,112	1,293,900	100,788	8.45%
523	Debt Service - Principal	3,932,326	4,012,971	3,663,988	(348,983)	-8.70%
	Total Debt Service	5,456,688	5,206,083	4,957,888	(248,195)	-4.77%
724	Capital	658,003	607,119	796,722	189,603	31.23%
725	Capital Outlays - Special Appr	0	0		0	0.00%
	Total Capital	658,003	607,119	796,722	189,603	31.23%
	TOTAL TOWN ONLY	20,853,134	20,858,232	21,001,177	142,945	0.69%
999	BOE	39,917,597	40,494,179	41,214,544	720,365	1.78%
	TOTAL TOWN & BOE	60,770,731	61,352,411	62,215,721	863,310	1.41%