

TOWN OF EAST LYME
PROPOSED 2017/18
BUDGET
Board of Finance

		Adopted 2015/2016	Adopted 2016/2017	Proposed 2017/2018	Amount of Change	%Change
101	First Selectman	226,517	231,676	195,953	(35,723)	-15.42%
102	Assessor	204,608	211,071	200,915	(10,156)	-4.81%
103	Tax Collector	162,660	167,830	169,590	1,760	1.05%
104	Building	205,319	216,558	213,019	(3,539)	-1.63%
105	Town Engineer	262,451	210,761	213,395	2,634	1.25%
107	Town Clerk	189,407	193,665	185,301	(8,364)	-4.32%
108	Health	135,400	139,531	142,558	3,027	2.17%
109	Information Technology	119,649	122,506	124,688	2,182	1.78%
110	Registrars	98,212	102,339	98,885	(3,454)	-3.38%
111	Judge of Probate	14,321	16,901	14,846	(2,055)	-12.16%
113	Maintenance of Town Buildings	724,376	708,735	697,501	(11,234)	-1.59%
114	General Govt Misc & Benefits	3,664,334	3,966,293	4,354,129	387,836	9.78%
115	Services to Community	25,301	27,801	25,101	(2,700)	-9.71%
116	Zoning Commission	90,624	94,879	97,937	3,058	3.22%
117	Planning Department	75,676	78,502	81,153	2,651	3.38%
118	Finance Department	272,597	280,921	286,772	5,851	2.08%
120	Contingency	346,970	343,730	385,251	41,521	12.08%
126	Board of Finance	37,650	42,689	37,800	(4,889)	-11.45%
127	Board of Assessment Appeals	1,530	5,425	1,530	(3,895)	-71.80%
130	ZBA	980	780	780	0	0.00%
132	Inlands Wetlands Agency	21,707	22,563	22,901	338	1.50%
133	WTFD/EL Shellfish Comm	2,500	2,500	2,500	0	0.00%
134	Smith-Harris Commission	16,750	16,200	16,200	0	0.00%
135	Town Building Committee	875	875	875	0	0.00%
136	Harbor Management Comm	10,850	10,000	10,000	0	0.00%
138	Cons of Natural Resources	1,500	1,500	1,150	(350)	-23.33%
139	Historic Properties Commission	0	0	3,990	3,990	100.00%
215	Public Safety - Dispatch	0	0	393,348	393,348	100.00%
216	Public Safety - Police Dept	2,249,975	2,418,374	2,571,897	153,523	6.35%
217	Public Safety - Niantic Fire Dept	511,587	529,829	529,829	0	0.00%
218	Public Safety - Flanders Fire Dept	378,055	385,806	385,806	0	0.00%
224	Public Safety - Emergency Mgt	685,262	681,331	335,129	(346,202)	-50.81%
226	Public Safety - Animal Control	60,621	56,532	90,400	33,868	59.91%
317	Public Works - Hwy & Sanitation	3,610,747	3,828,677	3,824,704	(3,973)	-0.10%
418	Commission on Aging	259,002	264,770	267,023	2,253	0.85%
419	Health & Welfare - Health & Hum	10,488	10,452	9,360	(1,092)	-10.45%
420	Culture & Recreation	1,077,735	1,120,845	1,148,922	28,077	2.50%
421	Parks & Recreation	938,701	944,619	952,887	8,268	0.88%
	Total General Government	16,694,937	17,457,466	18,094,025	636,559	3.65%
522	Debt Service - Interest	1,336,993	1,277,162	1,288,439	11,277	0.88%
523	Debt Service - Principal	3,980,613	3,976,191	4,085,087	108,896	2.74%
	Total Debt Service	5,317,606	5,253,353	5,373,526	120,173	2.29%
724	Capital	1,099,705	1,048,602	923,646	(124,956)	-11.92%
725	Capital Outlays - Special Appr	0	0		0	
	Total Capital	1,099,705	1,048,602	791,646	(256,956)	-24.50%
	TOTAL TOWN ONLY	23,112,248	23,759,421	24,259,197	499,776	2.10%
999	BOE	44,033,080	45,484,605	46,568,609	1,084,004	2.38%
	TOTAL TOWN & BOE	67,145,328	69,244,026	70,827,806	1,583,780	2.29%