

**TOWN OF EAST LYME**  
**Projected Revenues**  
**2018/2019**

Description		Actual 2017	Original Projected 2017/2018	Proposed 2018/2019	Increase (Decrease)
01-01-110-101	Taxes - Current Grand List	53,431,954	55,337,150	58,639,271	3,302,121
	Supplemental Motor Vehicle				0
01-01-120-102	Taxes - Prior Year Grand Lists	518,438	500,000	500,000	0
01-01-130-101	Interest & Liens - Current Yea	120,192	115,000	115,000	0
01-01-130-102	Interest & Liens - Prior Years	191,625	175,000	175,000	0
01-01-140-101	Returned Check Fees	1,200	800	800	0
01-01-140-102	Warrants	150	0	150	150
01-01-140-103	Attorney Fees	2,286	0	0	0
01-02-200-201	Education Cost Sharing	6,949,779	6,918,462	5,851,652	(1,066,810)
01-03-300-006	State Grant (DUI)	53,811	73,350	55,700	(17,650)
01-03-300-301	Town Aid Road Assistance	342,652	340,837	344,629	3,792
01-03-300-304	PILOT State Owned Property	862,360	862,360	176,267	(686,093)
01-03-300-306	Pequot Grant	320,180	320,180	270,204	(49,976)
01-03-300-307	Tax Relief - Elderly	91,753	91,753	0	(91,753)
01-03-300-309	Tax Relief - Disabled	1,314	1,314	1,314	0
01-03-300-310	Civil Preparedness Grant	48,247	33,562	33,562	0
01-03-300-311	Miscellaneous	291	1,000	0	(1,000)
01-03-300-	MRSA (Sales Tax Sharing) <b>NEW</b>	243,736	0	0	0
01-03-300-	Municipal Stabilization Grant <b>NEW</b>	0	0	504,349	504,349
01-03-300-316	Tax Relief - Telephone Taxes	53,589	50,000	50,000	0
01-03-300-320	Local Capital Improvement		118,000	0	(118,000)
01-03-300-321	Youth Services Bureau Grant	25,547	0	0	0
01-03-300-344	PILOT Hospitals & Colleges	40,179	40,179	16,445	(23,734)
01-03-300-377	Tax Relief - Veterans	19,552	19,552	19,552	0
01-04-400-401	Nuclear Safety Emer Prep (NSEP) Grants	44,424	0	0	0
01-04-400-404	COPS	1,700	0	0	0
01-04-400-407	Nat'l Fish & Wildlife Grant	1,811	0	0	0
01-05-500-501	Building Permits	305,831	357,700	300,000	(57,700)
01-05-500-502	Pistol, Fire & Lodging	12,185	11,000	11,000	0
01-05-500-503	Beach and Recreation	170,953	175,000	0	(175,000)
01-05-500-504	ZBA & Planning	11,343	5,290	7,250	1,960
01-05-500-505	Conveyance Taxes	286,055	250,000	250,000	0
01-05-500-506	Dog Licenses	10,136	12,000	11,000	(1,000)
01-05-500-507	Town Clerk Fees	144,178	138,000	138,000	0
01-05-500-509	Zoning Fees	29,917	25,000	25,000	0
01-05-500-510	Solid Waste License	800	1,000	800	(200)
01-05-500-511	Shellfish Permits	802		0	0
01-05-500-513	Mooring Permit Fees	7,200	7,250	7,250	0
01-05-500-518	TC Office Fees	5,615	5,000	0	(5,000)
01-05-500-519	TC Fish & Game Fees	213	300	250	(50)
01-05-500-522	Wetlands	6,746	5,150	5,150	0
01-05-500-523	Park Vendors	3,550	3,000	600	(2,400)
01-05-500-524	Beach Grooming	1,000	2,500	0	(2,500)
01-05-500-525	P & R Athletic Lights	2,660	2,800	4,000	1,200
01-06-600-601	Parking Fines	5,810	10,000	10,000	0
01-06-600-602	Extra Duty - Police, Fire(\$5 of \$6)	94,629	50,000	30,000	(20,000)

Description		Actual 2017	Original Projected 2017/2018	Proposed 2018/2019	Increase (Decrease)
01-07-700-000	Investment Earnings	41,473	36,000	41,500	5,500
01-08-800-001	Misc Revenues(MSW Cans)	5,920	5,000	5,000	0
01-08-800-005	Ambulance Fund	10,000	10,000	10,000	0
01-08-800-801	Tuition - Other Districts	3,035,771	2,881,945	2,700,000	(181,945)
01-08-800-803	Debt Payment - Salem	86,705	86,705	86,705	0
01-08-800-804	Transportation Subsidy	40,337	39,000	40,000	1,000
01-08-800-805	Tipping Fees - Commercial	282,329	288,300	279,000	(9,300)
01-08-800-807	Recycling - Other	24,750	15,750	15,750	0
01-08-800-809	Town Miscellaneous	901	1,000	1,000	0
01-08-800-810	BOE Miscellaneous	1,265	0	0	0
01-08-800-811	Rent - Cini Park	18,401	15,000	15,000	0
01-08-800-812	Misc - Selectman's Office	70	100	100	0
01-08-800-813	Misc - Assessor	2,490	3,000	2,500	(500)
01-08-800-814	Landfill Deposits	113,200	125,000	115,000	(10,000)
01-08-800-815	Recycling - Cardboard/Paper	8,243	4,600	4,600	0
01-08-800-817	Misc - Police	943		0	
01-08-800-818	Comm/Aging Program Money	21,510	21,500	23,951	2,451
01-08-800-821	OTI - Sewer Assessments	356,699	356,699	0	(356,699)
01-08-800-824	Misc - Fire Marshal	2,580	0	0	0
01-08-800-838	OTI - Regional Probate	8,631	10,079	10,079	0
01-08-800-823	Misc - Finance Dept	71,306	70,000	70,000	0
01-08-800-827	Misc - Smith Harris		850	850	0
01-08-800-831	Misc - Insurance Reimbursements	30,440	30,440	30,440	0
01-08-800-832	Misc - Dog Revenue	49,985	40,679	54,700	14,021
01-08-800-833	Misc - Tax Collector	1,010	700	800	100
01-08-800-834	Water & Sewer Services		6,775	6,775	0
01-08-800-840	Streetlight Rebate <b>NEW</b>	188,701	0	0	0
01-08-900-051	Other Financing - Fund Balance		675,000	675,000	0
01-08-800-822	OTI Capital Projects	44,195	44,195	44,195	0
01-08-900-052	Special Appropriation UFB				
<b>Final Totals</b>		<b>68,914,245</b>	<b>70,827,806</b>	<b>71,787,140</b>	<b>0</b>