

TOWN OF EAST LYME
PROPOSED 2019/20
BUDGET
Board of Finance

		Adopted 2018/2019	Amended 2018/2019	Proposed 2019/2020	Amount of Change Adopted	%Change Adopted	Amount of Change Amended	%Change Amended
101	First Selectman	196,344	199,057	204,198	7,854	4.00%	5,141	2.58%
102	Assessor	208,135	211,496	215,915	7,780	3.74%	4,419	2.09%
103	Tax Collector	174,513	176,030	181,670	7,157	4.10%	5,640	3.20%
104	Building	221,493	222,931	211,005	(10,488)	-4.74%	(11,926)	-5.35%
105	Town Engineer	223,134	225,453	229,865	6,731	3.02%	4,412	1.96%
107	Town Clerk	153,371	155,655	157,318	3,947	2.57%	1,663	1.07%
108	Health	139,190	139,190	138,475	(715)	-0.51%	(715)	-0.51%
109	Information Technology	126,207	127,428	132,240	6,033	4.78%	4,812	3.78%
110	Registrars	98,920	111,460	109,179	10,259	10.37%	(2,281)	-2.05%
111	Judge of Probate	14,972	14,972	15,024	52	0.35%	52	0.35%
113	Maintenance of Town Buildings	680,860	705,066	703,881	23,021	3.38%	(1,185)	-0.17%
114	General Govt Misc & Benefits	4,729,252	4,939,217	4,781,520	52,268	1.11%	(157,697)	-3.19%
115	Services to Community	25,101	25,101	25,101	0	0.00%	0	0.00%
116	Zoning Commission	100,519	102,384	104,603	4,084	4.06%	2,219	2.17%
117	Planning Department	82,725	84,069	83,471	746	0.90%	(598)	-0.71%
118	Finance Department	287,494	291,583	296,950	9,456	3.29%	5,367	1.84%
120	Contingency	313,423	156,092	253,000	(60,423)	-19.28%	96,908	62.08%
126	Board of Finance	38,000	38,000	38,600	600	1.58%	600	1.58%
127	Board of Assessment Appeals	1,250	1,250	1,250	0	0.00%	0	0.00%
130	ZBA	780	780	780	0	0.00%	0	0.00%
132	Inlands Wetlands Agency	21,309	21,655	23,255	1,946	9.13%	1,600	7.39%
133	WTFD/EL Shellfish Comm	3,500	3,500	3,500	0	0.00%	0	0.00%
134	Brookside Farm Museum Comm	16,430	16,430	15,210	(1,220)	-7.43%	(1,220)	-7.43%
135	Town Building Committee	1,800	1,800	1,800	0	0.00%	0	0.00%
136	Harbor Management Comm	10,000	10,000	10,000	0	0.00%	0	0.00%
138	Cons of Natural Resources	1,150	1,150	1,150	0	0.00%	0	0.00%
139	Historic Properties Commission	3,115	3,115	3,615	500	16.05%	500	16.05%
215	Public Safety - Dispatch	461,801	461,801	483,727	21,926	4.75%	21,926	4.75%
216	Public Safety - Police Dept	2,537,818	2,541,363	2,584,399	46,581	1.84%	43,036	1.69%
217	Public Safety - Niantic Fire Dept	534,224	539,020	637,607	103,383	19.35%	98,587	18.29%
218	Public Safety - Flanders Fire Dept	401,198	402,442	496,428	95,230	23.74%	93,986	23.35%
224	Public Safety - Emergency Mgt	279,283	281,816	281,071	1,788	0.64%	(745)	-0.26%
226	Public Safety - Animal Control	97,868	97,868	95,143	(2,725)	-2.78%	(2,725)	-2.78%
317	Public Works - Hwy & Sanitation	3,703,698	3,725,901	3,724,789	21,091	0.57%	(1,112)	-0.03%
418	Commission on Aging	262,142	264,433	278,367	16,225	6.19%	13,934	5.27%
419	Health & Welfare - Health & Hum	9,360	9,360	9,360	0	0.00%	0	0.00%
420	Culture & Recreation	1,183,645	1,183,645	1,231,664	48,019	4.06%	48,019	4.06%
421	Parks & Recreation	727,001	739,726	751,603	24,602	3.38%	11,877	1.61%
	Total General Government	18,071,025	18,232,239	18,516,733	445,708	2.47%	284,494	1.56%
522	Debt Service - Interest	1,278,883	1,302,499	1,587,901	309,018	24.16%	285,402	21.91%
523	Debt Service - Principal	4,091,103	4,091,103	4,011,244	(79,859)	-1.95%	(79,859)	-1.95%
	Total Debt Service	5,369,986	5,393,602	5,599,145	229,159	4.27%	205,543	3.81%
724	Capital	769,186	769,186	824,580	55,394	7.20%	55,394	7.20%
725	Capital Outlays - Special Appr	0			0		0	
	Total Capital	769,186	769,186	824,580	55,394	7.20%	55,394	7.20%
	TOTAL TOWN ONLY	24,210,197	24,395,027	24,940,458	730,261	3.02%	545,431	2.24%
999	BOE	47,576,943	47,970,984	49,247,250	1,670,307	3.51%	1,276,266	2.66%
	TOTAL TOWN & BOE	71,787,140	72,366,011	74,187,708	2,400,568	3.34%	1,821,697	2.52%

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