

**TOWN OF EAST LYME**  
**Projected Revenues**  
**2019/2020**

Description		Actual 2018	Original Projected 2018/2019	Board of Finance Proposed 2019/2020	Increase (Decrease)
01-01-110-101	Taxes - Current Grand List	55,794,763	58,639,271	60,981,145	2,341,874
	Supplemental Motor Vehicle				0
01-01-120-102	Taxes - Prior Year Grand Lists	458,543	500,000	485,000	(15,000)
01-01-130-101	Interest & Liens - Current Yea	135,464	115,000	125,000	10,000
01-01-130-102	Interest & Liens - Prior Years	186,437	175,000	180,000	5,000
01-01-140-101	Returned Check Fees	1,340	800	900	100
01-01-140-102	Warrants	0	150	0	(150)
01-01-140-103	Attorney Fees	600	0	500	500
01-02-200-201	Education Cost Sharing ***	5,971,838	6,449,135	5,768,714	(680,421)
01-03-300-006	State Grant (DUI)	58,671	55,700	55,700	0
01-03-300-301	Town Aid Road Assistance	344,629	344,629	341,444	(3,185)
01-03-300-304	PILOT State Owned Property	176,267	176,267	192,581	16,314
01-03-300-306	Pequot Grant	320,180	270,204	270,204	0
01-03-300-307	Tax Relief - Elderly	0	0	0	0
01-03-300-309	Tax Relief - Disabled	1,379	1,314	1,345	31
01-03-300-310	Civil Preparedness Grant	38,245	33,562	34,671	1,109
01-03-300-311	Miscellaneous	0	0	0	0
01-03-300-	MRSA (Sales Tax Sharing) <b>NEW</b>		0	0	0
01-03-300-	Municipal Stabilization Grant <b>NEW</b>	566,642	504,349	524,097	19,748
01-03-300-316	Tax Relief - Telephone Taxes	44,260	50,000	49,000	(1,000)
01-03-300-320	Local Capital Improvement	0	0	0	0
01-03-300-321	Youth Services Bureau Grant	24,802	0	24,802	24,802
01-03-300-344	PILOT Hospitals & Colleges	16,445	16,445	28,062	11,617
01-03-300-377	Tax Relief - Veterans	17,684	19,552	18,500	(1,052)
01-04-400-401	Nuclear Safety Emer Prep (NSEP) Grants	4,974	0	0	0
01-04-400-404	COPS	3,867	0	0	0
01-05-500-501	Building Permits	265,462	300,000	285,000	(15,000)
01-05-500-502	Pistol, Fire & Lodging	9,650	11,000	9,600	(1,400)
01-05-500-503	Beach and Recreation	210,343	0	0	0
01-05-500-504	ZBA & Planning	4,406	7,250	5,000	(2,250)
01-05-500-505	Conveyance Taxes	374,238	250,000	250,000	0
01-05-500-506	Dog Licenses	10,314	11,000	11,000	0
01-05-500-507	Town Clerk Fees	132,937	138,000	138,000	0
01-05-500-509	Zoning Fees	29,059	25,000	25,000	0
01-05-500-510	Solid Waste License	1,100	800	800	0
01-05-500-511	Shellfish Permits	528	0	500	500
01-05-500-512	Conservation Fees	58	0	0	0
01-05-500-513	Mooring Permit Fees	7,250	7,250	7,250	0
01-05-500-518	TC Office Fees	8,000	0	0	0
01-05-500-519	TC Fish & Game Fees	263	250	250	0
01-05-500-522	Wetlands	5,482	5,150	5,400	250
01-05-500-523	Park Vendors	3,000	600	1,000	400
01-05-500-524	Beach Grooming	3,000	0	0	0
01-05-500-525	P & R Athletic Lights	3,640	4,000	4,000	0

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01-06-600-601	Parking Fines	3,922	10,000	4,000	(6,000)
01-06-600-602	Extra Duty - Police, Fire(\$5 of \$6)	50,163	30,000	30,000	0
01-07-700-000	Investment Earnings	76,269	41,500	70,000	28,500
01-08-800-001	Misc Revenues(MSW Cans)	5,510	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	3,115,633	2,700,000	3,050,000	350,000
01-08-800-803	Debt Payment - Salem	86,705	86,705	86,706	1
01-08-800-804	Transportation Subsidy	42,235	40,000	43,000	3,000
01-08-800-805	Tipping Fees - Commercial	271,003	279,000	277,000	(2,000)
01-08-800-807	Recycling - Other	43,574	15,750	44,350	28,600
01-08-800-809	Town Miscellaneous	3,152	1,000	1,000	0
01-08-800-810	BOE Miscellaneous	980	0	0	0
01-08-800-811	Rent - Cini Park	16,020	15,000	16,000	1,000
01-08-800-812	Misc - Selectman's Office	110	100	100	0
01-08-800-813	Misc - Assessor	2,003	2,500	2,000	(500)
01-08-800-814	Landfill Deposits	136,939	115,000	150,000	35,000
01-08-800-815	Recycling - Cardboard/Paper	2,776	4,600	0	(4,600)
01-08-800-817	Misc - Police	14,649	0	1,000	1,000
01-08-800-818	Comm/Aging Program Money	19,658	23,951	24,000	49
01-08-800-821	OTI - Sewer Assessments	356,699	0	0	0
01-08-800-824	Misc - Fire Marshal	0	0	0	0
01-08-800-838	OTI - Regional Probate	7,706	10,079	7,894	(2,185)
01-08-800-823	Misc - Finance Dept	88,599	70,000	75,000	5,000
01-08-800-827	Misc - Brookside Farm Museum	50	850	50	(800)
01-08-800-831	Misc - Insurance Reimbursements	50,924	30,440	40,000	9,560
01-08-800-832	Misc - Dog Revenue	57,320	54,700	55,000	300
01-08-800-833	Misc - Tax Collector	(3)	800	625	(175)
01-08-800-834	Water & Sewer Services	0	6,775	6,775	0
01-08-800-840	Streetlight Rebate	10,000	0	0	0
01-08-800-NEW	Ambulance Fund Subsidy FireFighters	0	0	144,548	144,548
01-08-900-051	Other Financing - Fund Balance	0	675,000	175,000	(500,000)
01-08-800-822	OTI Capital Projects	45,552	44,195	44,195	0
01-08-900-052	Special Appropriation UFB				
<b>Final Totals</b>		<b>69,753,906</b>	<b>72,384,623</b>	<b>74,187,708</b>	<b>0</b>

\*\*\* Includes 10/17/2018 Town Meeting Increase \$597,444