

TOWN OF EAST LYME
PROPOSED 2020/21
BUDGET
Board of Finance

		Adopted 2018/2019	Adopted 2019/2020	Proposed 2020/2021	Amount of Change Adopted	%Change Adopted
101	First Selectman	196,344	204,198	194,963	(9,235)	-4.52%
102	Assessor	208,135	215,915	214,249	(1,666)	-0.77%
103	Tax Collector	174,513	181,670	185,980	4,310	2.37%
104	Building	221,493	211,005	214,734	3,729	1.77%
105	Town Engineer	223,134	229,865	235,182	5,317	2.31%
106	Human Resources	0	0	50,053	50,053	100.00%
107	Town Clerk	153,371	157,318	150,044	(7,274)	-4.62%
108	Health	139,190	138,475	137,414	(1,061)	-0.77%
109	Information Technology	126,207	132,240	246,577	114,337	86.46%
110	Registrars	98,920	109,179	126,814	17,635	16.15%
111	Judge of Probate	14,972	15,024	16,177	1,153	7.67%
113	Maintenance of Town Buildings	680,860	703,881	701,406	(2,475)	-0.35%
114	General Govt Misc & Benefits	4,729,252	4,781,520	4,831,174	49,654	1.04%
115	Services to Community	25,101	25,101	16,901	(8,200)	-32.67%
116	Zoning Commission	100,519	104,603	106,835	2,232	2.13%
117	Planning Department	82,725	83,471	78,879	(4,592)	-5.50%
118	Finance Department	287,494	296,950	268,232	(28,718)	-9.67%
120	Contingency	313,423	253,000	183,000	(70,000)	-27.67%
126	Board of Finance	38,000	38,600	49,100	10,500	27.20%
127	Board of Assessment Appeals	1,250	1,250	1,910	660	52.80%
130	ZBA	780	780	780	0	0.00%
132	Inlands Wetlands Agency	21,309	23,255	24,083	828	3.56%
133	WTFD/EL Shellfish Comm	3,500	3,500	1,250	(2,250)	-64.29%
134	Brookside Farm Museum Comm	16,430	15,210	15,210	0	0.00%
135	Town Building Committee	1,800	1,800	1,800	0	0.00%
136	Harbor Management Comm	10,000	10,000	6,650	(3,350)	-33.50%
138	Cons of Natural Resources	1,150	1,150	1,050	(100)	-8.70%
139	Historic Properties Commission	3,115	3,615	11,268	7,653	211.70%
214	Emergency Management	0	0	135,458	135,458	100.00%
215	Public Safety - Dispatch	461,801	483,727	505,315	21,588	4.46%
216	Public Safety - Police Dept	2,537,818	2,584,399	2,753,570	169,171	6.55%
217	Public Safety - Niantic Fire Dept	534,224	637,607	691,847	54,240	8.51%
218	Public Safety - Flanders Fire Dept	401,198	496,428	520,848	24,420	4.92%
224	Public Safety - Emergency Mgt	279,283	281,071	161,450	(119,621)	-42.56%
226	Public Safety - Animal Control	97,868	95,143	96,915	1,772	1.86%
317	Public Works - Hwy & Sanitation	3,703,698	3,724,789	3,723,044	(1,745)	-0.05%
418	Commission on Aging	262,142	278,367	244,802	(33,565)	-12.06%
419	Health & Welfare - Health & Hum	9,360	9,360	9,548	188	2.01%
420	Culture & Recreation	1,183,645	1,231,664	1,175,534	(56,130)	-4.56%
421	Parks & Recreation	727,001	751,603	761,672	10,069	1.34%
	Total General Government	18,071,025	18,516,733	18,851,718	334,985	1.81%
522	Debt Service - Interest	1,278,883	1,587,901	2,140,001	552,100	34.77%
523	Debt Service - Principal	4,091,103	4,011,244	3,677,504	(333,740)	-8.32%
	Total Debt Service	5,369,986	5,599,145	5,817,505	218,360	3.90%
724	Capital	769,186	824,580	648,779	(175,801)	-21.32%
725	Capital Outlays - Special Appr	0			0	
	Total Capital	769,186	824,580	648,779	(175,801)	-21.32%
	TOTAL TOWN ONLY	24,210,197	24,940,458	25,318,002	377,544	1.51%
999	BOE	47,576,943	49,247,250	50,873,071	1,625,821	3.30%
	TOTAL TOWN & BOE	71,787,140	74,187,708	76,191,073	2,003,365	2.70%