

TOWN OF EAST LYME
Projected Revenues
2021/2022

Description		Actual 2020	Original Projected 2020/2021	Board of Finance Proposed 2021/2022	Increase (Decrease)
01-01-110-101	Taxes - Current Grand List	61,070,117	61,939,669	63,729,685	1,790,016
	Supplemental Motor Vehicle				0
01-01-120-102	Taxes - Prior Year Grand Lists	526,171	450,000	450,000	0
01-01-130-101	Interest & Liens - Current Yea	170,734	125,000	115,000	(10,000)
01-01-130-102	Interest & Liens - Prior Years	223,904	185,000	185,000	0
01-01-140-101	Returned Check Fees	1,660	1,200	1,200	0
01-01-140-103	Attorney Fees	3,147	1,500	1,500	0
01-02-200-201	Education Cost Sharing	6,327,842	6,076,507	5,857,856	(218,651) *
01-03-300-006	State Grant (DUI)	24,460	10,000	10,000	0
01-03-300-301	Town Aid Road Assistance	340,144	340,144	338,656	(1,488) *
01-03-300-304	PILOT State Owned Property	192,581	192,581	0	(192,581) *
01-03-300-306	Pequot Grant	270,204	270,204	270,204	0 *
NEW	PILOT: Tiered Reimbursement	0	0	1,031,375	1,031,375
01-03-300-309	Tax Relief - Disabled	1,500	1,345	1,400	55
01-03-300-310	Civil Preparedness Grant	9,570	34,671	54,233	19,562
01-03-300-311	Miscellaneous	2	0	0	0
01-03-300-364	Municipal Stabilization Grant	524,097	524,097	524,097	0 *
01-03-300-316	Tax Relief - Telephone Taxes	42,122	43,250	42,000	(1,250)
01-03-300-321	Youth Services Bureau Grant	30,299	24,802	24,802	0
01-03-300-344	PILOT Hospitals & Colleges	28,062	28,062	0	(28,062) *
01-03-300-377	Tax Relief - Veterans	16,125	15,000	12,500	(2,500)
01-04-400-401	Nuclear Safety Emer Prep (NSEP) Grants	20,246	0	0	0
01-04-400-404	COPS	778	0	0	0
01-04-400-409	Police Overtime Grants	5,000	0	0	0
01-05-500-501	Building Permits	660,694	361,855	427,500	65,645 **
01-05-500-502	Pistol, Fire & Lodging	11,345	10,500	11,345	845
01-05-500-504	ZBA & Planning	6,421	5,290	5,290	0
01-05-500-505	Conveyance Taxes	387,921	250,000	275,000	25,000
01-05-500-506	Dog Licenses	8,117	0	0	0
01-05-500-507	Town Clerk Fees	159,437	138,000	138,000	0
01-05-500-509	Zoning Fees	85,471	25,000	25,000	0
01-05-500-510	Solid Waste License	300	500	500	0
01-05-500-511	Shellfish Permits	1,001	500	500	0
01-05-500-513	Mooring Permit Fees	6,852	7,250	7,000	(250)
01-05-500-519	TC Fish & Game Fees	160	250	200	(50)
01-05-500-522	Wetlands	2,524	2,000	6,550	4,550
01-05-500-523	Park Vendors	2,150	1,000	1,000	0
01-05-500-525	P & R Athletic Lights	0	2,000	2,000	0
01-06-600-601	Parking Fines	8,677	4,000	7,306	3,306
01-06-600-602	Extra Duty - Police, Fire(\$5 of \$6)	113,834	40,000	48,000	8,000
01-07-700-000	Investment Earnings	147,132	55,000	40,000	(15,000)
01-08-800-001	Misc Revenues(MSW Cans)	7,845	5,000	7,500	2,500
01-08-800-801	Tuition - Other Districts	2,691,221	3,100,000	2,915,920	(184,080)
01-08-800-803	Debt Payment - Salem	86,705	0	0	0
01-08-800-804	Transportation Subsidy	40,269	40,000	0	(40,000)

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01-08-800-805	Tipping Fees - Commercial	213,469	225,225	205,000	(20,225)
01-08-800-807	Recycling - Other	38,529	40,500	45,000	4,500
01-08-800-809	Town Miscellaneous	10,532	1,500	1,500	0
01-08-800-810	BOE Miscellaneous	3,547	0	500	500
01-08-800-811	Rent - Cini Park	16,066	16,000	16,000	0
01-08-800-812	Misc - Selectman's Office	25	50	25	(25)
01-08-800-813	Misc - Assessor	572	900	500	(400)
01-08-800-814	Landfill Deposits	166,294	177,250	195,000	17,750
01-08-800-817	Misc - Police	1,812	1,800	1,800	0
01-08-800-818	Comm/Aging Program Money	14,845	1,500	1,500	0
01-08-800-822	OTI - Capital Project Funds	44,195	134,195	317,836	183,641
01-08-800-824	Misc - Fire Marshal	3,256	2,500	1,000	(1,500)
01-08-800-838	OTI - Regional Probate	7,397	8,130	8,000	(130)
01-08-800-823	Misc - Finance Dept	86,964	79,500	79,500	0
01-08-800-831	Misc - Insurance Reimbursements	62,827	57,500	27,500	(30,000)
01-08-800-832	Misc - Dog Revenue	57,111	63,500	47,981	(15,519)
01-08-800-833	Misc - Tax Collector	(148)	150	100	(50)
01-08-800-843	Ambulance Fund Subsidy FireFighters	174,292	159,696	160,000	304
01-08-900-051	Other Financing - Fund Balance		900,000	307,919	(592,081)
01-08-800-839	OTI - P & R Special Revenue Fund		10,000	10,000	0
01-08-900-052	Special Appropriation UFB				
Final Totals		75,158,423	76,191,073	77,994,780	1,803,707

State Revenue Projections based upon Governor's Proposed FY 22 State Budget.

*Projections based upon Appropriations and Finance Committee Proposed FY 22 State Budget. Change +\$592,081

**Original projection \$492,500, BoS reduction by \$65,000 to \$427,500 to be more conservative