

**Town of East Lyme
Projected Revenues
2022/2023**

Description		Actual 2021	Original Projected 2021/2022	Board of Selectman Proposed 2022/2023	Increase (Decrease)
01-01-110-101	Taxes - Current Grand List	62,282,496	63,729,685	66,574,379	2,844,694
	Supplemental Motor Vehicle				0
01-01-120-102	Taxes - Prior Year Grand Lists	627,791	450,000	475,000	25,000
01-01-130-101	Interest & Liens - Current Yea	178,017	115,000	125,000	10,000
01-01-130-102	Interest & Liens - Prior Years	305,365	185,000	185,000	0
01-01-140-101	Returned Check Fees	940	1,200	1,000	(200)
01-01-140-103	Attorney Fees	1,996	1,500	1,500	0
01-02-200-201	Education Cost Sharing	5,944,635	5,857,856	6,076,507	218,651
01-03-300-006	State Grant (DUI)	0	10,000	10,000	0
01-03-300-301	Town Aid Road Assistance	338,656	338,656	337,458	(1,198)
01-03-300-304	PILOT State Owned Property	192,581	0	0	0
01-03-300-306	Pequot Grant	270,204	270,204	270,204	0
01-03-300-324	PILOT: Tiered Reimbursement		1,031,375	1,031,375	0
01-03-300-309	Tax Relief - Disabled	1,492	1,400	1,420	20
01-03-300-310	Civil Preparedness Grant	42,376	54,233	60,558	6,325
01-03-300-311	Miscellaneous	18,906	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	45,367	42,000	42,000	0
01-03-300-321	Youth Services Bureau Grant	30,592	24,802	24,802	0
01-03-300-344	PILOT Hospitals & Colleges	28,062	0	0	0
01-03-300-377	Tax Relief - Veterans	12,819	12,500	8,980	(3,520)
01-04-400-406	FEMA Storm Grants	361,095	0	0	0
01-05-500-501	Building Permits	600,424	427,500	455,000	27,500
01-05-500-502	Pistol, Fire & Lodging	21,330	11,345	20,830	9,485
01-05-500-504	ZBA & Planning	6,998	5,290	5,290	0
01-05-500-505	Conveyance Taxes	531,456	275,000	285,000	10,000
01-05-500-506	Dog Licenses	4,614	0	0	0
01-05-500-507	Town Clerk Fees	207,285	138,000	138,000	0
01-05-500-509	Zoning Fees	36,327	25,000	25,000	0
01-05-500-510	Solid Waste License	700	500	500	0
01-05-500-511	Shellfish Permits		500	500	0
01-05-500-513	Mooring Permit Fees	7,450	7,000	7,000	0
01-05-500-519	TC Fish & Game Fees	96	200	200	0
01-05-500-522	Wetlands	12,184	6,550	6,550	0
01-05-500-523	Park Vendors	2,900	1,000	1,000	0
01-05-500-524	Beach Grooming	1,750	0	0	0
01-05-500-525	P & R Athletic Lights	0	2,000	1,500	(500)
01-06-600-601	Parking Fines	2,073	7,306	3,500	(3,806)
01-06-600-602	Extra Duty - Police, Fire(\$5 of \$6)	70,941	48,000	53,000	5,000
01-07-700-000	Investment Earnings	35,974	40,000	20,000	(20,000)
01-08-800-001	Misc Revenues(MSW Cans)	12,375	7,500	7,500	0
01-08-800-801	Tuition - Other Districts	2,950,832	2,915,920	2,800,000	(115,920)
01-08-800-804	Transportation Subsidy	41,317	0	0	0
01-08-800-805	Tipping Fees - Commercial	184,905	205,000	182,000	(23,000)
01-08-800-807	Recycling - Other	60,632	45,000	62,125	17,125
01-08-800-809	Town Miscellaneous	68,110	1,500	2,000	500
01-08-800-810	BOE Miscellaneous	31,357	500	1,000	500
01-08-800-811	Rent - Cini Park	16,066	16,000	16,000	0

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01-08-800-812	Misc - Selectman's Office	40	25	25	0
01-08-800-813	Misc - Assessor	251	500	375	(125)
01-08-800-814	Landfill Deposits	215,118	195,000	220,000	25,000
01-08-800-817	Misc - Police	2,040	1,800	2,025	225
01-08-800-818	Comm/Aging Program Money	1,005	1,500	1,500	0
01-08-800-822	OTI - Capital Project Funds	134,195	317,836	387,230	69,394
01-08-800-824	Misc - Fire Marshal	1,020	1,000	1,000	0
01-08-800-838	OTI - Regional Probate	7,573	8,000	9,622	1,622
01-08-800-823	Misc - Finance Dept	89,043	79,500	81,500	2,000
01-08-800-831	Misc - Insurance Reimbursements	29,268	27,500	27,500	0
01-08-800-832	Misc - Dog Revenue	59,694	47,981	49,181	1,200
01-08-800-833	Misc - Tax Collector	1,005	100	100	0
01-08-800-843	Ambulance Subsidy FireFighters/IT	173,373	160,000	211,921	51,921
01-08-900-051	Other Financing - Fund Balance		307,919	500,000	192,081
01-08-800-839	OTI - P & R Special Revenue Fund	10,000	10,000	10,000	0
01-08-900-052	Special Appropriation UFB				
Final Totals		76,839,208	77,994,780	81,344,754	3,349,974

*Projections based upon Adopted Biennial State FY 22 - 23 State Budget.

1 - State Grant confirmed with BoE. Tuition estimate from BoE