TOWN OF EAST LYME
PROPOSED 2015/16
BUDGET
Board of Finance

		Adopted 2013/2014	Adopted 2014/2015	Proposed 2015/2016	Amount of Change	%Change
101	First Selectman	226,978	228,962	226,517	(2,445)	-1.07%
102	Assessor	198,108	201,441	204,608	3,167	1.57%
103	Tax Collector	167,462	172,938	162,660	(10,278)	-5.94%
104	Building	170,711	181,623	205,319	23,696	13.05%
105	Town Engineer	247,917	256,758	262,451	5,693	2.22%
107	Town Clerk	174,235	181,086	189,407	8,321	4.60%
108	Health	131,654	131,866	135,400	3,534	2.68%
109	Information Technology	100,204	117,934	119,649	1,715	1.45%
110	Registrars	96,922	98,322	98,212	(110)	-0.11%
111	Judge of Probate	13,059	14,329	14,321	(8)	-0.06%
113	Maintenance of Town Buildings	674,773	712,883	724,376	11,493	1.61%
114	General Govt Misc & Benefits	3,187,775	3,332,369	3,664,334	331,965	9.96%
115	Services to Community	25,451	25,201	25,301	100	0.40%
116	Zoning Commission	84,568	88,159	90,624	2,465	2.80%
117	Planning Department	71,847	76,119	75,676	(443)	-0.58%
118	Finance Department	260,750	267,253	272,597	5,344	2.00%
120	Contingency	187,500	205,000	346,970	141,970	69.25%
126	Board of Finance	37,100	37,600	37,650	50	0.13%
127	Board of Assessment Appeals	2,895	1,760	1,530	(230)	-13.07%
130	ZBA	980	980	980	0	0.00%
132	Inlands Wetlands Agency	20,394	20,524	21,707	1,183	5.76%
133	WTFD/EL Shellfish Comm	500	2,500	2,500	0	0.00%
134	Smith-Harris Commission	11,700	16,500	16,750	250	1.52%
135	Town Building Committee	875	875	875	0	0.00%
136	Harbor Management Comm	14,650	14,650	10,850	(3,800)	-25.94%
138	Cons of Natural Resources	1,800	1,900	1,500	(400)	-21.05%
216	Public Safety - Police Dept	2,063,716	2,148,624	2,249,975	101,351	4.72%
217	Public Safety - Niantic Fire Dept	481,869	492,979	511,587	18,608	3.77%
218	Public Safety - Flanders Fire Dept	353,222	365,784	378,055	12,271	3.35%
224	Public Safety - Emergency Mgt	632,151	671,930	685,262	13,332	1.98%
226	Public Safety - Animal Control	57,384	58,809	60,621	1,812	3.08%
317	Public Works - Hwy & Sanitation	3,596,023	3,781,698	3,610,747	(170,951)	-4.52%
418	Commission on Aging	247,800	254,221	259,002	4,781	1.88%
419	Health & Welfare - Health & Hum	11,908	11,908	10,488	(1,420)	-11.92%
420	Culture & Recreation	1,003,298	1,036,181	1,077,735	41,554	4.01%
421	Parks & Recreation	903,274	915,330	938,701	23,371	2.55%
	Total General Government	15,461,453	16,126,996	16,694,937	567,941	3.52%
522	Debt Service - Interest	1,266,490	1,395,237	1,336,993	(58,244)	-4.17%
523	Debt Service - Principal	3,515,469	3,709,912	3,980,613	270,701	7.30%
	Total Debt Service	4,781,959	5,105,149	5,317,606	212,457	4.16%
724	Capital	988,015	1,088,686	1,099,705	11,019	1.01%
725	Capital Outlays - Special Appr	0	0		0	
	Total Capital	988,015	1,088,686	1,099,705	11,019	1.01%
	TOTAL TOWN ONLY	21,231,427	22,320,831	23,112,248	791,417	3.55%
999	BOE	41,941,731	42,792,767	44,033,080	1,240,313	2.90%
	TOTAL TOWN & BOE	63,173,158	65,113,598	67,145,328	2,031,730	3.12%

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