

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
General Government								
01-01-101-000-000	First Selectman							
01-01-101-100-000	Personnel Services			\$ -		\$ -	\$ -	
01-01-101-100-111	First Selectman	\$ 107,669	\$ 110,630	\$ 102,333		\$ 102,333	\$ 102,333	-4.96%
01-01-101-100-115	Board of Selectman	\$ 10,155	\$ 10,155	\$ 10,155		\$ 10,155	\$ 10,155	0.00%
01-01-101-100-211	Executive Assistant	\$ 63,726	\$ 65,478	\$ 65,478		\$ 65,478	\$ 65,478	2.75%
01-01-101-100-316	Longevity	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	0.00%
01-01-101-100-412	PT Clerical	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
	Personnel Services Total	\$ 182,300	\$ 187,013	\$ 178,716		\$ 178,716	\$ 178,716	-1.97%
01-01-101-200-000	Services - Contracted/Operations			\$ -		\$ -	\$ -	
01-01-101-200-295	Ad Hoc Committees	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
	Services - Contracted/Operations Total	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
01-01-101-300-000	Operating Exp - Supplies			\$ -		\$ -	\$ -	
01-01-101-300-205	Postage	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	0.00%
01-01-101-300-242	Professional Conferences/Conventions	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
01-01-101-300-244	Selectman's Expenses	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-101-300-246	Transportation Allowance	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100	0.00%
01-01-101-300-292	Welfare/General Assistance	\$ 900	\$ 900	\$ 900		\$ 900	\$ 900	0.00%
01-01-101-300-320	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Operating Exp - Supplies Total	\$ 25,400	\$ 25,400	\$ 25,400		\$ 25,400	\$ 25,400	0.00%
01-01-101-000-000	First Selectman Total	\$ 210,200	\$ 214,913	\$ 206,616		\$ 206,616	\$ 206,616	-1.70%
01-01-102-000-000	Assessor's Office			\$ -		\$ -	\$ -	
01-01-102-100-000	Personnel Services			\$ -		\$ -	\$ -	
01-01-102-100-211	Assessor	\$ 96,406	\$ 99,057	\$ 99,057		\$ 99,057	\$ 99,057	2.75%
01-01-102-100-311	Assessment Aides	\$ 98,436	\$ 101,147	\$ 101,147		\$ 101,147	\$ 101,147	2.75%
01-01-102-100-316	Longevity	\$ 350	\$ 350	\$ 350		\$ 350	\$ 350	0.00%
01-01-102-100-412	PT Clerical	\$ 530	\$ 530	\$ 530		\$ 530	\$ 530	0.00%
	Personnel Services Total	\$ 195,722	\$ 201,083	\$ 201,083		\$ 201,083	\$ 201,083	2.74%
01-01-102-200-000	Services - Contracted/Operations			\$ -		\$ -	\$ -	
01-01-102-200-216	Service Contracts	\$ 31,037	\$ 32,000	\$ 32,000		\$ 32,000	\$ 32,000	3.10%
01-01-102-200-239	Contracted Operating Services	\$ -	\$ 7,500	\$ 5,000		\$ 5,000	\$ 5,000	
	Services - Contracted/Operations Total	\$ 31,037	\$ 39,500	\$ 37,000		\$ 37,000	\$ 37,000	19.21%
01-01-102-300-000	Operating Exp- Supplies			\$ -		\$ -	\$ -	
01-01-102-300-242	Professional Conferences/Conventions	\$ 2,500	\$ 2,644	\$ 2,644		\$ 2,644	\$ 2,644	5.76%
01-01-102-300-246	Transportation Allowance	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	0.00%
01-01-102-300-320	Misc Supplies	\$ 4,000	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	0.00%
	Operating Exp- Supplies Total	\$ 6,950	\$ 7,094	\$ 7,094		\$ 7,094	\$ 7,094	2.07%
01-01-102-000-000	Assessor's Office Total	\$ 233,709	\$ 247,677	\$ 245,177		\$ 245,177	\$ 245,177	4.91%
01-01-103-000-000	Tax Collector's Office			\$ -		\$ -	\$ -	
01-01-103-100-000	Personnel Services			\$ -		\$ -	\$ -	
01-01-103-100-111	Tax Collector	\$ 68,072	\$ 69,944	\$ 69,944		\$ 69,944	\$ 69,944	2.75%
01-01-103-100-311	Tax Aides	\$ 99,899	\$ 102,648	\$ 102,648		\$ 102,648	\$ 102,648	2.75%
01-01-103-100-316	Longevity	\$ 100	\$ 250	\$ 250		\$ 250	\$ 250	150.00%
	Personnel Services Total	\$ 168,070	\$ 172,842	\$ 172,842		\$ 172,842	\$ 172,842	2.84%
01-01-103-200-000	Services - Contracted/Operations			\$ -		\$ -	\$ -	
01-01-103-200-216	Service Contracts	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	0.00%
	Services - Contracted/Operations Total	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	0.00%

Town of East Lyme
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Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-103-300-000	Operating Exp- Supplies							
01-01-103-300-241	Dues in Professional Organization	\$ 215	\$ 275	\$ 275		\$ 275	\$ 275	27.91%
01-01-103-300-242	Professional Conferences/Conventions	\$ 1,540	\$ 2,840	\$ 2,840		\$ 2,840	\$ 2,840	84.42%
01-01-103-300-246	Transportation Allowance	\$ 1,000	\$ 2,136	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-103-300-251	Tax Bill Printing	\$ 8,784	\$ 9,680	\$ 9,680		\$ 9,680	\$ 9,680	10.20%
01-01-103-300-257	Book Binding	\$ 1,560	\$ 1,830	\$ 1,830		\$ 1,830	\$ 1,830	17.31%
01-01-103-300-320	Misc Supplies	\$ 3,000	\$ 3,611	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Operating Exp- Supplies Total	\$ 16,099	\$ 20,372	\$ 18,625		\$ 18,625	\$ 18,625	15.69%
01-01-103-000-000	Tax Collector's Office Total	\$ 199,169	\$ 208,214	\$ 206,467		\$ 206,467	\$ 206,467	3.66%
01-01-104-000-000	Building Department			\$ -		\$ -	\$ -	
01-01-104-100-000	Personel Services							
01-01-104-100-211	Chief Building Official	\$ 95,000	\$ 97,613	\$ 97,613		\$ 97,613	\$ 97,613	2.75%
01-01-104-100-212	Building Official	\$ 75,000	\$ 76,984	\$ 75,000		\$ 75,000	\$ 75,000	0.00%
01-01-104-100-311	Admin/Clerical	\$ 97,338	\$ 100,035	\$ 93,301		\$ 93,301	\$ 93,301	-4.15%
01-01-104-100-314	Overtime	\$ 1,500	\$ 1,500	\$ 750		\$ 750	\$ 750	-50.00%
01-01-104-100-316	Longevity	\$ 800	\$ 800	\$ 400		\$ 400	\$ 400	-50.00%
01-01-104-100-317	Uniforms	\$ 750	\$ 750	\$ 500		\$ 500	\$ 500	-33.33%
	Personel Services Total	\$ 270,388	\$ 277,682	\$ 267,564		\$ 267,564	\$ 267,564	-1.04%
01-01-104-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-104-200-217	Building Permit Software	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
01-01-104-200-293	Permit Refunds	\$ 1,500	\$ 1,500	\$ 1,000		\$ 1,000	\$ 1,000	-33.33%
	Services - Contracted/Operations Total	\$ 4,000	\$ 4,000	\$ 3,500		\$ 3,500	\$ 3,500	-12.50%
01-01-104-300-000	Operating Exp- Supplies							
01-01-104-300-241	Dues in Professional Organization	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-104-300-243	Training	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-104-300-246	Transportation Allowance	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-104-300-320	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Operating Exp- Supplies Total	\$ 4,500	\$ 4,500	\$ 4,500		\$ 4,500	\$ 4,500	0.00%
01-01-104-000-000	Building Department Total	\$ 278,888	\$ 286,182	\$ 275,564		\$ 275,564	\$ 275,564	-1.19%
01-01-105-000-000	Town Engineer			\$ -		\$ -	\$ -	
01-01-105-100-000	Personel Services							
01-01-105-100-211	Engineer	\$ 95,000	\$ 97,613	\$ 97,613		\$ 97,613	\$ 97,613	2.75%
01-01-105-100-213	Civil Engineer	\$ 87,773	\$ 90,187	\$ 90,187		\$ 90,187	\$ 90,187	2.75%
01-01-105-100-311	Administrative Assistant	\$ 46,113	\$ 47,385	\$ 47,385		\$ 47,385	\$ 47,385	2.76%
01-01-105-100-316	Longevity	\$ 1,950	\$ 2,350	\$ 2,350		\$ 2,350	\$ 2,350	20.51%
	Personel Services Total	\$ 230,836	\$ 237,534	\$ 237,534		\$ 237,534	\$ 237,534	2.90%
01-01-105-200-000	Sevices- Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-105-200-029	Storm Water Management	\$ 10,000	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	20.00%
	Services - Contracted/Operations Total	\$ 10,000	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	20.00%
01-01-105-300-000	Operating Exp- Supplies							
01-01-105-300-241	Dues in Professional Organization	\$ 1,650	\$ 1,650	\$ 1,650		\$ 1,650	\$ 1,650	0.00%
01-01-105-300-246	Transportation Allowance	\$ 400	\$ 400	\$ 200		\$ 200	\$ 200	-50.00%
01-01-105-300-320	Misc Supplies	\$ 1,000	\$ 1,100	\$ 1,100		\$ 1,100	\$ 1,100	10.00%
	Operating Exp- Supplies Total	\$ 3,050	\$ 3,150	\$ 2,950		\$ 2,950	\$ 2,950	-3.28%
01-01-105-000-000	Town Engineer Total	\$ 243,886	\$ 252,684	\$ 252,484		\$ 252,484	\$ 252,484	3.53%
01-01-106-000-000	Human Resources Department			\$ -		\$ -	\$ -	
01-01-106-100-000	Personel Services							

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
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Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-106-100-211	HR Manager	\$ 95,000	\$ 97,613	\$ 97,613		\$ 97,613	\$ 97,613	2.75%
01-01-106-100-412	PT Clerical	\$ 37,674	\$ 43,680	\$ 41,387		\$ 41,387	\$ 41,387	9.86%
	Personel Services Total	\$ 132,674	\$ 141,293	\$ 139,000		\$ 139,000	\$ 139,000	4.77%
01-01-106-300-000	Operating Exp- Supplies							
01-01-106-300-241	Dues in Professional Organization	\$ 200	\$ 250	\$ 250		\$ 250	\$ 250	25.00%
01-01-106-300-242	Professional Conventions/Conferences	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	0.00%
01-01-106-300-246	Transportation Allowance	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200	0.00%
01-01-106-300-315	Employee Background Checks	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
01-01-106-300-320	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Operating Exp- Supplies Total	\$ 6,650	\$ 6,700	\$ 6,700		\$ 6,700	\$ 6,700	0.75%
01-01-106-000-000	Human Resources Total	\$ 139,324	\$ 147,993	\$ 145,700		\$ 145,700	\$ 145,700	4.58%
01-01-107-000-000	Town Clerk			\$ -		\$ -	\$ -	
01-01-107-100-000	Personel Services							
01-01-107-100-111	Town Clerk	\$ 85,000	\$ 87,338	\$ 87,338		\$ 87,338	\$ 87,338	2.75%
01-01-107-100-311	Assistant Town Clerk	\$ 54,249	\$ 55,751	\$ 55,751		\$ 55,751	\$ 55,751	2.77%
01-01-107-100-314	Overtime	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	0.00%
01-01-107-100-316	Longevity	\$ 250	\$ 350	\$ 350		\$ 350	\$ 350	40.00%
01-01-107-100-412	PT Clerical	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,400	0.00%
	Personel Services Total	\$ 142,649	\$ 146,588	\$ 146,588		\$ 146,588	\$ 146,588	2.76%
01-01-107-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-107-200-292	Contracted Land Record Management	\$ 14,000	\$ 14,000	\$ 14,000		\$ 14,000	\$ 14,000	0.00%
01-01-107-200-294	Records Storage	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
	Services - Contracted/Operations Total	\$ 15,500	\$ 15,500	\$ 15,500		\$ 15,500	\$ 15,500	0.00%
01-01-107-300-000	Operating Exp- Supplies							
01-01-107-300-241	Dues in Professional Organization	\$ 225	\$ 225	\$ 225		\$ 225	\$ 225	0.00%
01-01-107-300-242	Professional Conventions/Conferences	\$ 700	\$ 700	\$ 700		\$ 700	\$ 700	0.00%
01-01-107-300-251	Printing- Dog Licenses & Ballots	\$ 2,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	50.00%
01-01-107-300-320	Misc Supplies	\$ 2,650	\$ 2,650	\$ 2,650		\$ 2,650	\$ 2,650	0.00%
	Operating Exp- Supplies Total	\$ 5,575	\$ 6,575	\$ 6,575		\$ 6,575	\$ 6,575	17.94%
01-01-107-000-000	Town Clerk Total	\$ 163,724	\$ 168,663	\$ 168,663		\$ 168,663	\$ 168,663	3.02%
01-01-108-200-000	Ledge Light Health District			\$ -		\$ -	\$ -	
01-01-108-200-290	Ledge Light Health District	\$ 141,516	\$ 143,064	\$ 143,064		\$ 143,064	\$ 143,064	1.09%
01-01-108-200-000	Ledge Light Health District Total	\$ 141,516	\$ 143,064	\$ 143,064		\$ 143,064	\$ 143,064	1.09%
01-01-109-000-000	Information Technology							
01-01-109-100-000	Personel Services							
01-01-109-100-211	IT/Database Supervisor	\$ 71,515	\$ 73,482	\$ 73,482		\$ 73,482	\$ 73,482	2.75%
01-01-109-100-212	IT Director	\$ 115,000	\$ 118,163	\$ 118,163		\$ 118,163	\$ 118,163	2.75%
01-01-109-100-316	Longevity	\$ 800	\$ 800	\$ 800		\$ 800	\$ 800	0.00%
	Personel Services Total	\$ 187,315	\$ 192,444	\$ 192,444		\$ 192,444	\$ 192,444	2.74%
01-01-109-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-109-200-214	Copier Maintenance	\$ 17,100	\$ 19,880	\$ 19,880		\$ 19,880	\$ 19,880	16.26%
01-01-109-200-216	Licensing/Hosting/Support- Town	\$ 25,730	\$ 30,730	\$ 30,730		\$ 30,730	\$ 30,730	19.43%
01-01-109-200-217	Technical Assistance- Town	\$ 22,750	\$ 15,960	\$ 15,960		\$ 15,960	\$ 15,960	-29.85%
01-01-109-200-218	Other IT Services	\$ 7,000	\$ 10,600	\$ 10,600		\$ 10,600	\$ 10,600	51.43%
01-01-109-200-219	GIS Annual Licensing/Hosting	\$ 10,400	\$ 14,600	\$ 14,600		\$ 14,600	\$ 14,600	40.38%
01-01-109-200-220	GIS - New & Continued Development	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
01-01-109-200-221	Police/EMD/FMO IT Support	\$ 160,129	\$ 159,689	\$ 159,689		\$ 159,689	\$ 159,689	-0.27%

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Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-109-300-000	Services - Contracted/Operations Total	\$ 245,609	\$ 253,959	\$ 253,959		\$ 253,959	\$ 253,959	3.40%
01-01-109-300-320	Operating Exp- Supplies							
	Misc Supplies	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Operating Exp- Supplies Total	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
01-01-109-000-000	Information Technology Total	\$ 435,924	\$ 449,403	\$ 449,403		\$ 449,403	\$ 449,403	3.09%
01-01-110-000-000	Registrars			\$ -		\$ -	\$ -	
01-01-110-100-000	Personel Services							
01-01-110-100-111	Registrars	\$ 61,650	\$ 63,345	\$ 63,345		\$ 63,345	\$ 63,345	2.75%
01-01-110-100-412	Deputy Registrars	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
	Personel Services Total	\$ 64,150	\$ 65,845	\$ 65,845		\$ 65,845	\$ 65,845	2.64%
01-01-110-300-000	Operating Exp- Supplies							
01-01-110-300-201	Telephones	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	0.00%
01-01-110-300-204	Postage	\$ 2,100	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	19.05%
01-01-110-300-242	Professional Conventions/Conferences	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01-01-110-300-253	Voter Canvas	\$ 600	\$ 100	\$ 100		\$ 100	\$ 100	-83.33%
01-01-110-300-320	Office Supplies	\$ 1,750	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	14.29%
01-01-110-500-401	Election Day Expenses	\$ 25,000	\$ 26,700	\$ 19,700		\$ 19,700	\$ 19,700	-21.20%
01-01-110-500-402	Referendum/Primary Expenses	\$ 15,000	\$ 40,775	\$ 38,275		\$ 38,275	\$ 38,275	155.17%
	Operating Exp- Supplies Total	\$ 47,650	\$ 75,275	\$ 65,775		\$ 65,775	\$ 65,775	38.04%
01-01-110-000-000	Registrars Total	\$ 111,800	\$ 141,120	\$ 131,620		\$ 131,620	\$ 131,620	17.73%
01-01-111-150-000	Judge of Probate			\$ -		\$ -	\$ -	
01-01-111-150-295	Services- Probate Court	\$ 16,080	\$ 21,192	\$ 21,192		\$ 21,192	\$ 21,192	31.79%
01-01-110-000-000	Judge of Probate Total	\$ 16,080	\$ 21,192	\$ 21,192		\$ 21,192	\$ 21,192	31.79%
01-01-113-000-000	Building Maintenance Department			\$ -		\$ -	\$ -	
01-01-113-100-310	Union Payroll							
01-01-113-100-311	Custodians	\$ 247,050	\$ 263,369	\$ 263,369		\$ 263,369	\$ 263,369	6.61%
01-01-113-100-314	Overtime	\$ 3,000	\$ 22,000	\$ 21,000	\$ (9,000)	\$ 12,000	\$ 12,000	300.00%
01-01-113-100-316	Longevity	\$ 1,050	\$ 1,600	\$ 1,600		\$ 1,600	\$ 1,600	52.38%
01-01-113-100-317	Uniform Allowance	\$ 1,250	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	20.00%
	Personel Services Total	\$ 252,350	\$ 288,469	\$ 287,469		\$ 278,469	\$ 278,469	10.35%
01-01-113-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-113-200-216	Service Contracts	\$ 57,100	\$ 61,300	\$ 59,200		\$ 59,200	\$ 59,200	3.68%
01-01-113-200-222	Building Maintenance Expense	\$ 46,300	\$ 56,300	\$ 51,300		\$ 51,300	\$ 51,300	10.80%
01-01-113-200-295	Fire Protection- Town Share	\$ 57,365	\$ 63,102	\$ 63,102		\$ 63,102	\$ 63,102	10.00%
	Services - Contracted/Operations Total	\$ 160,765	\$ 180,702	\$ 173,602		\$ 173,602	\$ 173,602	7.98%
01-01-113-300-000	Operating Exp- Supplies							
01-01-113-300-201	Telephones	\$ 21,900	\$ 22,900	\$ 22,900		\$ 22,900	\$ 22,900	4.57%
01-01-113-300-317	Custodial Supplies	\$ 21,050	\$ 18,050	\$ 18,050		\$ 18,050	\$ 18,050	-14.25%
01-01-113-300-320	Misc Supplies	\$ 1,800	\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800	0.00%
	Operating Exp- Supplies Total	\$ 44,750	\$ 42,750	\$ 42,750		\$ 42,750	\$ 42,750	-4.47%
01-01-113-400-000	Utilities							
01-01-113-400-000	Electricity	\$ 262,400	\$ 262,400	\$ 262,400		\$ 262,400	\$ 262,400	0.00%
01-01-113-400-000	Water & Sewer	\$ 13,000	\$ 14,500	\$ 14,500		\$ 14,500	\$ 14,500	11.54%
01-01-113-400-000	Heating Oil/Propane	\$ 100,000	\$ 122,750	\$ 122,750		\$ 122,750	\$ 122,750	22.75%
	Utilities Total	\$ 375,400	\$ 399,650	\$ 399,650		\$ 399,650	\$ 399,650	6.46%
01-01-113-000-000	Building Maintenance Total	\$ 833,265	\$ 911,571	\$ 903,471		\$ 894,471	\$ 894,471	7.35%

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01-01-114-000-000	General Government and Benefits			\$ -		\$ -	\$ -	
01-01-114-100-000	Personel Services							
01-01-114-100-121	FICA/Medicare	\$ 798,712	\$ 896,805	\$ 896,805		\$ 896,805	\$ 896,805	12.28%
01-01-114-100-123	Workers Comp	\$ 382,195	\$ 401,305	\$ 401,305		\$ 401,305	\$ 401,305	5.00%
01-01-114-100-124	Pension	\$ 618,886	\$ 649,830	\$ 649,830		\$ 649,830	\$ 649,830	5.00%
01-01-114-100-125	Life Insurance	\$ 11,084	\$ 11,638	\$ 11,638		\$ 11,638	\$ 11,638	5.00%
01-01-114-100-126	LT Disability Insurance	\$ 17,470	\$ 18,344	\$ 18,344		\$ 18,344	\$ 18,344	5.00%
01-01-114-100-127	Healthcare/Dental Insurance	\$ 2,084,046	\$ 2,464,589	\$ 2,251,044		\$ 2,251,044	\$ 2,251,044	8.01%
01-01-114-100-128	Retirement Liability	\$ 359,140	\$ 377,097	\$ 300,000	\$ (50,000)	\$ 250,000	\$ 250,000	-30.39%
	Personel Services Total	\$ 4,271,533	\$ 4,819,608	\$ 4,528,966		\$ 4,478,966	\$ 4,478,966	4.86%
01-01-114-140-000	Legal Services			\$ -		\$ -	\$ -	
01-01-114-140-231	Transcripts	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-114-140-232	Legal Advertisements	\$ 25,000	\$ 25,000	\$ 15,000		\$ 15,000	\$ 15,000	-40.00%
01-01-114-140-233	General Government Legal Services	\$ 100,000	\$ 125,000	\$ 100,000		\$ 100,000	\$ 100,000	0.00%
01-01-114-140-234	Zoning	\$ 40,000	\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000	0.00%
01-01-114-140-235	Labor Attorney Fees	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	0.00%
01-01-114-140-236	Labor Attorney Fees- Public Safety	\$ 23,000	\$ 23,000	\$ 23,000		\$ 23,000	\$ 23,000	0.00%
01-01-114-140-237	Planning Legal Fees	\$ 4,500	\$ 4,500	\$ 4,500		\$ 4,500	\$ 4,500	0.00%
01-01-114-140-238	Conservation Legal Fees	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	0.00%
01-01-114-140-240	Public Safety- Police Accreditation	\$ 12,500	\$ 12,500	\$ 12,500		\$ 12,500	\$ 12,500	0.00%
	Legal Services Total	\$ 241,000	\$ 266,000	\$ 231,000		\$ 231,000	\$ 231,000	-4.15%
01-01-114-200-000	Services - Contracted/Operations							
01-01-114-200-201	Unemployment Compensation	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	0.00%
01-01-114-200-203	Evictions- Moving & Storage	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
01-01-114-200-239	Checking Indices	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01-01-114-200-290	Insurance- PD&L	\$ 271,703	\$ 281,213	\$ 281,213		\$ 281,213	\$ 281,213	3.50%
01-01-114-200-295	Employee Assistance	\$ 1,700	\$ 1,700	\$ 1,700		\$ 1,700	\$ 1,700	0.00%
01-01-114-300-243	Professional Development/Mgt Training	\$ 2,700	\$ 2,700	\$ 2,700		\$ 2,700	\$ 2,700	0.00%
01-01-114-300-245	SE COG/CRED/CCM	\$ 38,691	\$ 41,558	\$ 41,558		\$ 41,558	\$ 41,558	7.41%
	Operating Exp- Supplies Total	\$ 327,194	\$ 339,571	\$ 339,571		\$ 339,571	\$ 339,571	3.78%
01-01-114-000-000	General Government and Benefits Total	\$ 4,839,727	\$ 5,425,178	\$ 5,099,536		\$ 5,049,536	\$ 5,049,536	4.34%
01-01-115-000-000	Services to Community			\$ -		\$ -	\$ -	
01-01-115-150-000	Services to Community							
01-01-115-150-901	EL Beautification	\$ 1,700	\$ 1,700	\$ 1,700		\$ 1,700	\$ 1,700	0.00%
01-01-115-150-905	Family Service Association	\$ 6,301	\$ 6,301	\$ 6,301		\$ 6,301	\$ 6,301	0.00%
01-01-115-150-906	Homeless Shelter/ NL Hospitality Center	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
01-01-115-150-911	EL Cemeteries	\$ 2,500	\$ 2,500	\$ 3,500		\$ 3,500	\$ 3,500	40.00%
01-01-115-150-912	TVCCA	\$ 1,650	\$ 1,815	\$ 1,815		\$ 1,815	\$ 1,815	10.00%
01-01-115-150-913	EL Student Government Scholarship	\$ 1,000	\$ 1,000	\$ 2,000		\$ 2,000	\$ 2,000	100.00%
	Giving Garden	\$ -	\$ -	\$ 2,500		\$ 2,500	\$ 2,500	
	Blue Door	\$ -	\$ -	\$ 2,500		\$ 2,500	\$ 2,500	
01-01-115-150-920	EL Vets Council- Memorial Day	\$ 3,200	\$ 3,200	\$ 3,200		\$ 3,200	\$ 3,200	0.00%
01-01-115-150-921	Veteran's Rep- Mileage and Expenses	\$ -	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	
01-01-115-150-922	Women's Center of SECT	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-115-150-924	EL Historical Society	\$ 2,250	\$ 2,250	\$ 2,250		\$ 2,250	\$ 2,250	0.00%
01-01-115-150-926	Main Street Program	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01-01-115-150-930	SACCEC	\$ 650	\$ 650	\$ 650		\$ 650	\$ 650	0.00%
01-01-115-150-932	Brian Daigle Foundation	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-115-150-933	SE CT Cultural Coalition	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
	Operating Exp- Supplies Total	\$ 26,751	\$ 32,916	\$ 39,916		\$ 39,916	\$ 39,916	49.21%
01-01-115-000-000	Services to Community Total	\$ 26,751	\$ 32,916	\$ 39,916		\$ 39,916	\$ 39,916	49.21%
01-01-116-000-000	Zoning Commission			\$ -		\$ -	\$ -	
01-01-116-100-000	Personel Services							
01-01-116-100-211	Zoning Official	\$ 106,542	\$ 109,472	\$ 109,472		\$ 109,472	\$ 109,472	2.75%
01-01-116-100-316	Longevity	\$ 800	\$ 800	\$ 800		\$ 800	\$ 800	0.00%
01-01-116-100-412	PT Clerical Recording Secretary	\$ 2,176	\$ 2,176	\$ 2,176		\$ 2,176	\$ 2,176	0.00%
	Personel Services Total	\$ 109,518	\$ 112,448	\$ 112,448		\$ 112,448	\$ 112,448	2.68%
01-01-116-300-000	Operating Exp- Supplies							
01-01-116-300-242	Professional Conventions/Conferences	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
01-01-116-300-246	Transportation Allowance	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	0.00%
01-01-116-300-255	Printing	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100	0.00%
01-01-116-300-320	Misc Supplies	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	0.00%
	Operating Exp- Supplies Total	\$ 2,450	\$ 2,450	\$ 2,450		\$ 2,450	\$ 2,450	0.00%
01-01-116-000-000	Zoning Commission Total	\$ 111,968	\$ 114,898	\$ 114,898		\$ 114,898	\$ 114,898	2.62%
01-01-117-000-000	Planning Department			\$ -		\$ -	\$ -	
01-01-117-100-000	Personel Services							
01-01-117-100-211	Planning Director	\$ 78,737	\$ 80,903	\$ 80,903		\$ 80,903	\$ 80,903	2.75%
01-01-117-100-212	NEW: Assistant Town Planner	\$ -	\$ 30,000	\$ 15,000		\$ 15,000	\$ 15,000	
01-01-117-100-316	Longevity	\$ 350	\$ 350	\$ 350		\$ 350	\$ 350	0.00%
01-01-117-100-412	PT Clerical	\$ 1,500	\$ 2,000	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
	Personel Services Total	\$ 80,587	\$ 113,253	\$ 97,753		\$ 97,753	\$ 97,753	21.30%
01-01-117-300-000	Operating Exp- Supplies							
01-01-117-300-242	Professional Conventions/Conferences	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01-01-117-300-246	Transportation Allowance	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-117-300-251	Printing	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-117-300-320	Misc Supplies	\$ 1,500	\$ 3,000	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
	Operating Exp- Supplies Total	\$ 4,500	\$ 6,000	\$ 4,500		\$ 4,500	\$ 4,500	0.00%
01-01-117-000-000	Planning Department Total	\$ 85,087	\$ 119,253	\$ 102,253		\$ 102,253	\$ 102,253	20.17%
01-01-118-000-000	Finance Department			\$ -		\$ -	\$ -	
01-01-118-100-000	Personel Services							
01-01-118-100-111	Treasurer	\$ 13,833	\$ 14,213	\$ 14,213		\$ 14,213	\$ 14,213	2.75%
01-01-118-100-211	Finance Director/Administrative Officer	\$ 84,103	\$ 80,145	\$ 80,145		\$ 80,145	\$ 80,145	-4.71%
01-01-118-100-213	Staff Accountant converted to Deputy Finance Director	\$ 13,857	\$ 72,000	\$ 72,000		\$ 72,000	\$ 72,000	419.59%
01-01-118-100-311	Accounting Clerks/Fiscal Assistants	\$ 165,107	\$ 172,107	\$ 172,107		\$ 172,107	\$ 172,107	4.24%
01-01-118-100-314	Overtime	\$ 2,500	\$ 20,653	\$ 15,000		\$ 15,000	\$ 15,000	500.00%
01-01-118-100-316	Longevity	\$ 1,450	\$ 1,100	\$ 1,100		\$ 1,100	\$ 1,100	-24.14%
01-01-118-100-412	PT Clerical	\$ 2,000	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	25.00%
	Personel Services Total	\$ 282,850	\$ 362,718	\$ 357,065		\$ 357,065	\$ 357,065	26.24%
01-01-118-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-118-200-215	Maintenance of Equipment	\$ 48,431	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	23.89%
	Services - Contracted/Operations Total	\$ 48,431	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	23.89%
01-01-118-300-000	Operating Exp- Supplies							
01-01-118-300-242	Professional Conventions/Conferences	\$ 575	\$ 600	\$ 600		\$ 600	\$ 600	4.35%
01-01-118-300-246	Transportation Allowance	\$ 250	\$ 250	\$ 100		\$ 100	\$ 100	-60.00%
01-01-118-300-000	Misc Supplies	\$ 5,000	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	20.00%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
	Operating Exp- Supplies Total	\$ 5,825	\$ 6,850	\$ 6,700		\$ 6,700	\$ 6,700	15.02%
01-01-118-000-000	Finance Department Total	\$ 337,106	\$ 429,568	\$ 423,765		\$ 423,765	\$ 423,765	25.71%
01-01-120-000-000	Contingency							
01-01-120-100-500	Personel Contingency	\$ 84,398	\$ 400,000	\$ 350,000		\$ 350,000	\$ 350,000	314.70%
01-01-120-200-500	Contingency- Fuel/Utilities/Oil	\$ 233,602	\$ 250,000	\$ 200,000		\$ 200,000	\$ 200,000	-14.38%
01-01-120-000-000	Contingency Total	\$ 318,000	\$ 650,000	\$ 550,000		\$ 550,000	\$ 550,000	72.96%
01-01-126-000-000	Board of Finance							
01-01-126-100-000	Personel Services							
01-01-126-100-412	Admin/Clerical	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	0.00%
	Personel Services Total	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	0.00%
01-01-126-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-126-200-231	Audit Services	\$ 38,460	\$ 52,505	\$ 52,505	\$ (9,770)	\$ 42,735	\$ 42,735	11.12%
	Services - Contracted/Operations Total	\$ 38,460	\$ 52,505	\$ 52,505		\$ 42,735	\$ 42,735	11.12%
01-01-126-300-000	Operating Exp- Supplies							
01-01-126-300-251	Outside Printing- Town Report	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	0.00%
01-01-126-300-320	Misc Supplies	\$ 300	\$ 750	\$ 750		\$ 750	\$ 750	150.00%
	Operating Exp- Supplies Total	\$ 600	\$ 1,050	\$ 1,050		\$ 1,050	\$ 1,050	75.00%
01-01-126-000-000	Board of Finance Total	\$ 42,560	\$ 57,055	\$ 57,055		\$ 47,285	\$ 47,285	11.10%
01-01-127-000-000	Board of Assessment Appeals							
01-01-127-100-000	Personel Services							
01-01-127-100-412	Admin/Clerical	\$ 4,125	\$ 4,125	\$ 1,750		\$ 1,750	\$ 1,750	-57.58%
	Personel Services Total	\$ 4,125	\$ 4,125	\$ 1,750		\$ 1,750	\$ 1,750	-57.58%
01-01-127-300-000	Operating Exp- Supplies							
01-01-127-300-246	Transportation Allowance	\$ 25	\$ 25	\$ 25		\$ 25	\$ 25	0.00%
01-01-127-300-251	Advertising- Hearings	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
01-01-127-300-320	Misc Supplies	\$ 25	\$ 25	\$ 25		\$ 25	\$ 25	0.00%
	Operating Exp- Supplies Total	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	0.00%
01-01-127-000-000	Board of Assessment Appeals Total	\$ 4,575	\$ 4,575	\$ 2,200		\$ 2,200	\$ 2,200	-51.91%
01-01-130-000-000	Zoning Board of Appeals			\$ -		\$ -	\$ -	
01-01-130-100-000	Personel Services							
01-01-130-100-412	Admin/Clerical	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
	Personel Services Total	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%
01-01-130-200-000	Services- Contracts/Operations							
01-01-130-300-241	Reference/Periodicals	\$ 90	\$ 100	\$ 100		\$ 100	\$ 100	11.11%
01-01-130-300-245	Dues and Memberships	\$ 90	\$ 100	\$ 100		\$ 100	\$ 100	11.11%
01-01-130-300-320	Misc Supplies	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200	0.00%
	Operating Exp- Supplies Total	\$ 380	\$ 400	\$ 400		\$ 400	\$ 400	5.26%
01-01-130-000-000	Zoning Board of Appeals Total	\$ 780	\$ 800	\$ 800		\$ 800	\$ 800	2.56%
01-01-132-000-000	Inland Wetlands Agency			\$ -		\$ -	\$ -	
01-01-132-100-000	Personel Services							
01-01-132-100-000	Conservation Officer	\$ 19,685	\$ 20,226	\$ 20,226		\$ 20,226	\$ 20,226	2.75%
01-01-132-100-000	Assistant Environmental/GIS Planner	\$ 10,000	\$ 30,000	\$ 15,000		\$ 15,000	\$ 15,000	50.00%
01-01-132-100-000	PT Clerical Recording Secretary	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
	Personel Services Total	\$ 31,685	\$ 52,226	\$ 37,226		\$ 37,226	\$ 37,226	17.49%
01-01-132-200-000	Services - Contracted/Operations							

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-132-200-243	Consultant	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-132-200-204	Postage	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
	Services - Contracted/Operations Total	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
01-01-132-300-000	Operating Exp- Supplies							
01-01-132-300-242	Meetings and Conferences	\$ 800	\$ 800	\$ 800		\$ 800	\$ 800	0.00%
01-01-132-300-243	Training	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-132-300-245	Dues and Memberships	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
01-01-132-300-245	Transportation Allowance	\$ -	\$ 500	\$ 500		\$ 500	\$ 500	
01-01-132-300-245	Misc Supplies	\$ -	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
	Operating Exp- Supplies Total	\$ 3,300	\$ 4,800	\$ 4,800		\$ 4,800	\$ 4,800	45.45%
01-01-132-000-000	Inland Wetlands Agency Total	\$ 36,485	\$ 58,526	\$ 43,526		\$ 43,526	\$ 43,526	19.30%
01-01-133-000-000	Waterford/East Lyme Shellfish Commission							
01-01-133-150-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-133-150-239	Niantic River Shellfish	\$ 3,500	\$ 1	\$ 1		\$ 1	\$ 1	-99.97%
	Services - Contracted/Operations Total	\$ 3,500	\$ 1	\$ 1		\$ 1	\$ 1	-99.97%
01-01-133-000-000	Waterford/East Lyme Shellfish Commission Total	\$ 3,500	\$ 1	\$ 1		\$ 1	\$ 1	-99.97%
01-01-134-000-000	Brookside Farm Museum Commission							
01-01-134-100-000	Personel Services							
01-01-134-100-412	PT Clerical	\$ 600	\$ 600	\$ 600		\$ 600	\$ 600	0.00%
01-01-134-100-415	Curator	\$ 4,180	\$ 25,000	\$ 6,180		\$ 6,180	\$ 6,180	47.85%
	Personel Services Total	\$ 4,780	\$ 25,600	\$ 6,780		\$ 6,780	\$ 6,780	41.84%
01-01-134-200-000	Services - Contracted/Operations	\$ -	\$ -	\$ -		\$ -	\$ -	
01-01-134-200-222	Building Maintenance	\$ 930	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	7.53%
01-01-134-200-000	Landscaping and Maintenance	\$ 360	\$ 360	\$ 360		\$ 360	\$ 360	0.00%
01-01-134-200-000	Museum Programs	\$ 1,700	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	17.65%
01-01-134-200-000	Preservation, Collections and Care	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
	Services - Contracted/Operations Total	\$ 3,490	\$ 3,860	\$ 3,860		\$ 3,860	\$ 3,860	10.60%
01-01-134-300-000	Operating Exp- Supplies							
01-01-134-300-201	Telephone	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-134-300-320	Misc Supplies	\$ 250	\$ 300	\$ 300		\$ 300	\$ 300	20.00%
01-01-134-300-320	Utilities	\$ 3,900	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	28.21%
	Operating Exp- Supplies Total	\$ 5,150	\$ 6,300	\$ 6,300		\$ 6,300	\$ 6,300	22.33%
01-01-134-000-000	Brookside Farm Museum Commission Total	\$ 13,420	\$ 35,760	\$ 16,940		\$ 16,940	\$ 16,940	26.23%
01-01-135-000-000	Town Building Committee							
01-01-135-100-000	Personel Services							
01-01-135-100-412	PT Clerical	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	0.00%
	Personel Services Total	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	0.00%
01-01-135-300-000	Operating Exp- Supplies							
01-01-135-300-241	Postage	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100	0.00%
01-01-135-300-320	Misc Supplies	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200	0.00%
	Operating Exp- Supplies Total	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	0.00%
01-01-135-000-000	Town Building Committee Total	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	0.00%
01-01-136-000-000	Harbor Management Commission							
01-01-136-100-000	Personel Services							
01-01-136-100-412	PT Clerical	\$ 800	\$ 800	\$ 800		\$ 800	\$ 800	0.00%
01-01-136-100-415	Warden Payroll	\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	0.00%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-136-200-000	Personel Services Total	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	0.00%
01-01-136-200-225	Services - Contracted/Operations							
	Maintenance of Harbor	\$ 5,000	\$ 5,000	\$ -		\$ -	\$ -	-100.00%
	Services - Contracted/Operations Total	\$ 5,000	\$ 5,000	\$ -		\$ -	\$ -	-100.00%
01-01-136-300-000	Operating Exp- Supplies							
01-01-136-300-214	Utilities/Phone	\$ 100	\$ 100	\$ -		\$ -	\$ -	-100.00%
01-01-136-300-320	Misc Supplies	\$ 350	\$ 350	\$ -		\$ -	\$ -	-100.00%
	Operating Exp- Supplies Total	\$ 450	\$ 450	\$ -		\$ -	\$ -	-100.00%
01-01-136-000-000	Harbor Management Commission Total	\$ 6,650	\$ 6,650	\$ 1,200		\$ 1,200	\$ 1,200	-81.95%
01-01-138-000-000	Conservation of Natural Resources Commission							
01-01-138-100-000	Personel Services							
01-01-138-100-412	PT Clerical	\$ 920	\$ 920	\$ 920		\$ 920	\$ 920	0.00%
	Personel Services Total	\$ 920	\$ 920	\$ 920		\$ 920	\$ 920	0.00%
01-01-138-300-000	Operating Exp- Supplies							
01-01-138-300-242	Meetings/Conferences	\$ 75	\$ 800	\$ 200		\$ 200	\$ 200	166.67%
01-01-138-300-320	Misc Supplies	\$ 150	\$ 200	\$ 150		\$ 150	\$ 150	0.00%
	Operating Exp- Supplies Total	\$ 225	\$ 1,000	\$ 350		\$ 350	\$ 350	55.56%
01-01-138-000-000	Conservation of Natural Resources Commission	\$ 1,145	\$ 1,920	\$ 1,270		\$ 1,270	\$ 1,270	10.92%
01-01-139-000-000	Historical Properties Commission							
01-01-139-200-000	Services - Contracted/Operations							
01-01-139-200-000	Service Contracts	\$ 3,217	\$ 1,930	\$ 1,930		\$ 1,930	\$ 1,930	-40.01%
01-01-139-200-000	Building Maintenance	\$ 7,000	\$ 25,350	\$ 7,400		\$ 7,400	\$ 7,400	5.71%
01-01-139-200-320	Misc Supplies	\$ 50	\$ -	\$ -		\$ -	\$ -	-100.00%
	Services - Contracted/Operations Total	\$ 10,267	\$ 27,280	\$ 9,330		\$ 9,330	\$ 9,330	-9.13%
01-01-139-000-000	Historical Properties Commission Total	\$ 10,267	\$ 27,280	\$ 9,330		\$ 9,330	\$ 9,330	-9.13%
01-01-214-000-000	Public Safety/ Emergency Management							
01-01-214-100-000	Personel Services							
01-01-214-100-211	Director	\$ 22,000	\$ 22,000	\$ 22,000		\$ 22,000	\$ 22,000	0.00%
01-01-214-100-214	EOC Staff Activation	\$ 5,000	\$ 5,000	\$ 4,000		\$ 4,000	\$ 4,000	-20.00%
01-01-214-100-215	Dep Sir/Comm & Rad/Cut	\$ 1,773	\$ 1,809	\$ 1,809		\$ 1,809	\$ 1,809	2.03%
01-01-214-100-216	Longevity/Shift Differential	\$ 550	\$ 550	\$ 550		\$ 550	\$ 550	0.00%
01-01-214-100-311	Deputy Emergency Management Director	\$ 68,412	\$ 70,293	\$ 70,293		\$ 70,293	\$ 70,293	2.75%
	Personel Services Total	\$ 97,735	\$ 99,652	\$ 98,652		\$ 98,652	\$ 98,652	0.94%
01-01-214-200-000	Services - Contracted/Operations							
01-01-214-200-222	Building Maintenance	\$ 2,250	\$ -	\$ -		\$ -	\$ -	-100.00%
01-01-214-200-225	Emergency Resources	\$ -	\$ 2,250	\$ 2,250		\$ 2,250	\$ 2,250	
01-01-214-200-318	Radio Maintenance	\$ 40,425	\$ 40,425	\$ 40,425		\$ 40,425	\$ 40,425	0.00%
	Services - Contracted/Operations Total	\$ 42,675	\$ 42,675	\$ 42,675		\$ 42,675	\$ 42,675	0.00%
01-01-214-300-000	Operating Exp- Supplies							
01-01-214-300-201	Telephones	\$ 15,835	\$ 13,536	\$ 13,536		\$ 13,536	\$ 13,536	-14.52%
01-01-214-300-243	Training	\$ 950	\$ 950	\$ 950		\$ 950	\$ 950	0.00%
01-01-214-300-246	Transportation Allowance	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	0.00%
01-01-214-300-320	Misc Supplies	\$ 14,148	\$ 18,518	\$ 17,318		\$ 17,318	\$ 17,318	22.41%
	Operating Exp- Supplies Total	\$ 31,433	\$ 33,504	\$ 32,304		\$ 32,304	\$ 32,304	2.77%
01-01-214-000-000	Public Safety/ Emergency Management Total	\$ 171,843	\$ 175,831	\$ 173,631		\$ 173,631	\$ 173,631	1.04%
01-01-215-000-000	Public Safety/Dispatch							

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-215-100-000	Personel Services							
01-01-215-100-000	Dispatchers	\$ 528,320	\$ 528,320	\$ 528,320		\$ 528,320	\$ 528,320	0.00%
01-01-215-100-000	PT Dispatchers	\$ 34,952	\$ 35,913	\$ 35,913		\$ 35,913	\$ 35,913	2.75%
01-01-215-100-000	Overtime	\$ 95,607	\$ 95,607	\$ 90,000		\$ 90,000	\$ 90,000	-5.86%
01-01-215-100-000	Longevity/Shift Differential	\$ 4,620	\$ 4,620	\$ 4,620		\$ 4,620	\$ 4,620	0.00%
01-01-215-100-000	Training Payroll	\$ 6,000	\$ 7,000	\$ 6,000		\$ 6,000	\$ 6,000	0.00%
	Personel Services Total	\$ 669,499	\$ 671,460	\$ 664,853		\$ 664,853	\$ 664,853	-0.69%
01-01-215-300-000	Operating Exp- Supplies							
01-01-215-300-243	Training	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	0.00%
01-01-215-300-313	Uniforms	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	0.00%
01-01-215-300-320	Misc Supplies	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	0.00%
	Operating Exp- Supplies Total	\$ 12,500	\$ 12,500	\$ 12,500		\$ 12,500	\$ 12,500	0.00%
01-01-215-000-000	Public Safety/Dispatch	\$ 681,999	\$ 683,960	\$ 677,353		\$ 677,353	\$ 677,353	-0.68%
01-01-216-000-000	Public Safety/Police							
01-01-216-100-000	Personel Services							
01-01-216-100-211	Police Chief	\$ 138,713	\$ 142,528	\$ 142,528		\$ 142,528	\$ 142,528	2.75%
01-01-216-100-311	Admin Assistant	\$ 63,960	\$ 65,728	\$ 65,728		\$ 65,728	\$ 65,728	2.76%
01-01-216-100-314	Overtime	\$ 3,000	\$ 3,000	\$ 2,000		\$ 2,000	\$ 2,000	-33.33%
01-01-216-100-316	Longevity	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-216-100-412	PT Clerical	\$ 26,208	\$ 26,928	\$ 26,928		\$ 26,928	\$ 26,928	2.75%
01-01-216-100-000	Police Officers	\$ 2,124,554	\$ 2,259,941	\$ 2,194,109	\$ (43,044)	\$ 2,151,065	\$ 2,151,065	1.25%
01-01-216-100-000	PT Police Officers	\$ 13,048	\$ 13,406	\$ 13,406		\$ 13,406	\$ 13,406	2.74%
01-01-216-100-000	Foot Patrol/Parade Duty	\$ 27,107	\$ 32,107	\$ 32,107		\$ 32,107	\$ 32,107	18.45%
01-01-216-100-000	Overtime	\$ 310,239	\$ 339,320	\$ 330,000		\$ 330,000	\$ 330,000	6.37%
01-01-216-100-000	Overtime- Boat Duty	\$ 22,559	\$ 23,179	\$ 20,000		\$ 20,000	\$ 20,000	-11.34%
01-01-216-100-000	Longevity/Shift Differential	\$ 9,650	\$ 9,650	\$ 9,650		\$ 9,650	\$ 9,650	0.00%
01-01-216-100-000	Training	\$ 58,810	\$ 70,210	\$ 66,410		\$ 66,410	\$ 66,410	12.92%
01-01-216-100-000	Grant Overtime	\$ 10,000	\$ 10,000	\$ -		\$ -	\$ -	-100.00%
	Personel Services Total	\$ 2,808,847	\$ 2,996,997	\$ 2,903,866		\$ 2,860,822	\$ 2,860,822	1.85%
01-01-216-200-000	Services- Contracted/Operations							
01-01-216-200-000	Computer Maintenance	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	0.00%
01-01-216-200-000	Radio Maintenance	\$ 19,600	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	2.04%
01-01-216-200-000	Boat Storage/Maintenance	\$ 4,500	\$ 6,500	\$ 6,500		\$ 6,500	\$ 6,500	44.44%
	Services- Contracted/Operations Total	\$ 29,100	\$ 31,500	\$ 31,500		\$ 31,500	\$ 31,500	8.25%
01-01-216-300-000	Operating Exp- Supplies							
01-01-216-300-201	Telephone	\$ 7,500	\$ 7,500	\$ 8,700		\$ 8,700	\$ 8,700	16.00%
01-01-216-300-240	Professional & Business Expense	\$ 1,390	\$ 1,390	\$ 1,390		\$ 1,390	\$ 1,390	0.00%
01-01-216-300-247	Law Enforcement Council	\$ 9,500	\$ 11,241	\$ 11,241		\$ 11,241	\$ 11,241	18.33%
01-01-216-300-302	Fuel- Boat	\$ 6,000	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000	16.67%
01-01-216-300-313	Uniforms	\$ 45,975	\$ 57,375	\$ 53,575		\$ 53,575	\$ 53,575	16.53%
01-01-216-300-320	Misc Supplies	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	0.00%
01-01-216-300-321	Canine Maintenance	\$ 3,700	\$ 7,400	\$ 7,400		\$ 7,400	\$ 7,400	100.00%
01-01-216-300-326	Training Supplies	\$ 58,571	\$ 74,006	\$ 69,726		\$ 69,726	\$ 69,726	19.05%
01-01-216-300-329	Public Relations	\$ 1,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	133.33%
01-01-216-300-332	Towing	\$ 2,000	\$ 2,000	\$ 1,500		\$ 1,500	\$ 1,500	-25.00%
01-01-216-300-335	Prisoner Expenses	\$ 5,000	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	-20.00%
01-01-216-300-336	Testing/Accredidation	\$ 30,061	\$ 33,232	\$ 33,232		\$ 33,232	\$ 33,232	10.55%
	Operating Exp- Supplies Total	\$ 191,197	\$ 228,644	\$ 221,264		\$ 221,264	\$ 221,264	15.73%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-216-000-000	Public Safety/Police	\$ 3,029,144	\$ 3,257,141	\$ 3,156,630		\$ 3,113,586	\$ 3,113,586	2.79%
01-01-217-000-000	Public Safety/Niantic Fire Department							
01-01-217-100-000	Personel Services							
01-01-217-100-611	Firefighters	\$ 394,306	\$ 413,164	\$ 413,164		\$ 413,164	\$ 413,164	4.78%
01-01-217-100-612	Part-time Firefighters	\$ 195,000	\$ 189,752	\$ 189,752		\$ 189,752	\$ 189,752	-2.69%
01-01-217-100-614	Overtime	\$ 142,000	\$ 154,936	\$ 150,000		\$ 150,000	\$ 150,000	5.63%
01-01-217-100-616	Longevity	\$ 2,250	\$ 4,400	\$ 4,400		\$ 4,400	\$ 4,400	95.56%
	Personel Services Total	\$ 733,556	\$ 762,252	\$ 757,316		\$ 757,316	\$ 757,316	3.24%
01-01-217-200-000	Services - Contracted/Operations							
01-01-217-200-218	OSHA	\$ 16,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	-6.25%
01-01-217-200-220	Vehicle Maintenance	\$ 30,000	\$ 34,900	\$ 28,500		\$ 28,500	\$ 28,500	-5.00%
01-01-217-200-221	Radio Maintenance	\$ 800	\$ 800	\$ 800		\$ 800	\$ 800	0.00%
01-01-217-200-222	Building Maintenance	\$ 8,500	\$ 8,500	\$ 7,500		\$ 7,500	\$ 7,500	-11.76%
01-01-217-200-223	Misc Equipment	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	0.00%
01-01-217-200-243	Training/Fire Prevention	\$ 5,000	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	20.00%
	Services - Contracted/Operations Total	\$ 65,300	\$ 70,200	\$ 62,800		\$ 62,800	\$ 62,800	-3.83%
01-01-217-300-000	Operating Exp- Supplies							
01-01-217-300-201	Telephone	\$ 4,500	\$ 4,500	\$ 4,500		\$ 4,500	\$ 4,500	0.00%
01-01-217-300-313	Uniforms	\$ 6,500	\$ 6,500	\$ 6,500		\$ 6,500	\$ 6,500	0.00%
01-01-217-300-320	Misc Supplies	\$ 2,700	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	-7.41%
	Operating Exp- Supplies Total	\$ 13,700	\$ 13,500	\$ 13,500		\$ 13,500	\$ 13,500	-1.46%
01-01-217-000-000	Public Safety/Niantic Fire Department	\$ 812,556	\$ 845,952	\$ 833,616		\$ 833,616	\$ 833,616	2.59%
01-01-218-000-000	Public Safety/Flanders Fire Department							
01-01-218-100-000	Personel Services							
01-01-218-100-611	Firefighters	\$ 253,136	\$ 259,001	\$ 259,001		\$ 259,001	\$ 259,001	2.32%
01-01-218-100-612	Part-time Firefighters	\$ 124,311	\$ 130,303	\$ 130,303		\$ 130,303	\$ 130,303	4.82%
01-01-218-100-614	Overtime	\$ 138,843	\$ 142,064	\$ 142,064		\$ 142,064	\$ 142,064	2.32%
01-01-218-100-000	Longevity	\$ -	\$ -	\$ -		\$ -	\$ -	
	Personel Services Total	\$ 516,290	\$ 531,368	\$ 531,368		\$ 531,368	\$ 531,368	2.92%
01-01-218-200-000	Services - Contracted/Operations							
01-01-218-200-218	OSHA	\$ 14,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	7.14%
01-01-218-200-220	Vehicle Maintenance	\$ 19,000	\$ 21,500	\$ 19,000		\$ 19,000	\$ 19,000	0.00%
01-01-218-200-221	Radio Maintenance	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	0.00%
01-01-218-200-222	Building Maintenance	\$ 3,000	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	16.67%
01-01-218-200-223	Small Equipment	\$ 2,000	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	25.00%
01-01-218-200-243	Training/Fire Prevention	\$ 5,000	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	20.00%
	Services - Contracted/Operations Total	\$ 48,000	\$ 53,500	\$ 51,000		\$ 51,000	\$ 51,000	6.25%
01-01-218-300-000	Operating Exp- Supplies							
01-01-218-300-201	Telephone	\$ 3,608	\$ 3,608	\$ 3,608		\$ 3,608	\$ 3,608	0.00%
01-01-218-300-313	Uniforms	\$ 5,200	\$ 5,340	\$ 5,200		\$ 5,200	\$ 5,200	0.00%
01-01-218-300-320	Misc Supplies	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
	Operating Exp- Supplies Total	\$ 10,308	\$ 10,448	\$ 10,308		\$ 10,308	\$ 10,308	0.00%
01-01-218-000-000	Public Safety/Flanders Fire Department	\$ 574,598	\$ 595,316	\$ 592,676		\$ 592,676	\$ 592,676	3.15%
01-01-224-000-000	Public Safety/Fire Marshal							
01-01-224-100-000	Personel Services							
01-01-224-100-211	Fire Marshal	\$ 91,319	\$ 93,830	\$ 93,830		\$ 93,830	\$ 93,830	2.75%
01-01-224-100-213	Deputy Fire Marshal	\$ 70,000	\$ 75,000	\$ 68,000		\$ 68,000	\$ 68,000	-2.86%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-224-100-214	Clerical Admin	\$	\$ 34,216	\$ 32,460		\$ 32,460	\$ 32,460	
	Personel Services Total	\$ 161,319	\$ 203,046	\$ 194,290		\$ 194,290	\$ 194,290	20.44%
01-01-224-300-000	Operating Exp- Supplies							
01-01-224-300-201	Telephone	\$ 2,110	\$ 2,200	\$ 2,200		\$ 2,200	\$ 2,200	4.27%
01-01-224-300-243	Training	\$ 5,073	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	97.12%
01-01-224-300-313	Uniforms	\$ 2,352	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	112.59%
01-01-224-300-000	Misc Supplies	\$ 3,267	\$ 4,000	\$ 3,500		\$ 3,500	\$ 3,500	7.13%
	Operating Exp- Supplies Total	\$ 12,802	\$ 21,200	\$ 20,700		\$ 20,700	\$ 20,700	61.69%
01-01-224-000-000	Public Safety/Fire Marshal	\$ 174,121	\$ 224,246	\$ 214,990		\$ 214,990	\$ 214,990	23.47%
01-01-226-000-000	Public Safety/Animal Control Officer							
01-01-226-100-000	Personel Services							
01-01-226-100-000	ACO	\$ 55,078	\$ 101,602	\$ 101,602		\$ 101,602	\$ 101,602	84.47%
01-01-226-100-000	Overtime	\$ 7,897	\$ 7,327	\$ 7,327		\$ 7,327	\$ 7,327	-7.22%
01-01-226-100-000	Part Time Assistant ACO	\$ 22,812	\$ -	\$ -		\$ -	\$ -	-100.00%
01-01-226-100-000	Training	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	0.00%
	Personel Services Total	\$ 88,787	\$ 111,929	\$ 111,929		\$ 111,929	\$ 111,929	26.06%
01-01-226-300-000	Operating Exp- Supplies							
01-01-226-300-000	Telephone	\$ 1,320	\$ 1,320	\$ 1,320		\$ 1,320	\$ 1,320	0.00%
01-01-226-300-000	Equipment	\$ 900	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	11.11%
01-01-226-300-000	Advertising	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200	0.00%
01-01-226-300-000	Uniforms	\$ 1,700	\$ 1,700	\$ 1,700		\$ 1,700	\$ 1,700	0.00%
01-01-226-300-000	Veterinary Services	\$ 7,000	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000	0.00%
01-01-226-300-000	Training	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
	Operating Exp- Supplies Total	\$ 12,120	\$ 12,220	\$ 12,220		\$ 12,220	\$ 12,220	0.83%
01-01-224-000-000	Public Safety/Animal Control Officer Total	\$ 100,907	\$ 124,149	\$ 124,149		\$ 124,149	\$ 124,149	23.03%
01-01-317-000-000	Public Works- Highway & Sanitation							
01-01-317-100-000	Personel Services							
01-01-317-100-211	Public Works Director/Deputy/Highway Supervisor	\$ 275,462	\$ 283,037	\$ 283,037		\$ 283,037	\$ 283,037	2.75%
01-01-317-100-212	Tree Warden	\$ 115	\$ -	\$ -		\$ -	\$ -	-100.00%
01-01-317-100-311	Union Highway Payroll	\$ 1,315,783	\$ 1,373,386	\$ 1,373,386		\$ 1,373,386	\$ 1,373,386	4.38%
01-01-317-100-314	Overtime- Highway	\$ 30,910	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	-19.12%
01-01-317-100-315	Storm Overtime	\$ 66,101	\$ 72,000	\$ 70,000		\$ 70,000	\$ 70,000	5.90%
01-01-317-100-316	Longevity- Highway	\$ 4,700	\$ 6,250	\$ 6,250		\$ 6,250	\$ 6,250	32.98%
01-01-317-100-317	Uniform Allowance	\$ 6,250	\$ 6,900	\$ 6,900		\$ 6,900	\$ 6,900	10.40%
	Personel Services Total	\$ 1,699,321	\$ 1,766,573	\$ 1,764,573		\$ 1,764,573	\$ 1,764,573	3.84%
01-01-317-200-000	Services- Contracted/Operations							
01-01-317-200-223	Traffic Signals & Street Signs	\$ 16,500	\$ 17,500	\$ 17,500		\$ 17,500	\$ 17,500	6.06%
01-01-317-200-224	Road Reconstruction & Repairs	\$ 192,385	\$ 210,000	\$ 197,500		\$ 197,500	\$ 197,500	2.66%
01-01-317-200-225	Traffic Calming Measurers	\$ -	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
01-01-317-200-239	Tree Warden/Maintenance	\$ 30,000	\$ 50,000	\$ 40,000		\$ 40,000	\$ 40,000	33.33%
01-01-317-200-222	Recycling & Misc Disposal	\$ 12,000	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	0.00%
01-01-317-200-233	Ground Water Monitoring	\$ 26,200	\$ 21,300	\$ 21,300		\$ 21,300	\$ 21,300	-18.70%
01-01-317-200-295	SCRRA Tipping Fees	\$ 553,000	\$ 583,000	\$ 580,000		\$ 580,000	\$ 580,000	4.88%
01-01-317-200-296	Bulky Waste Trans & Tipping	\$ 158,300	\$ 165,000	\$ 165,000		\$ 165,000	\$ 165,000	4.23%
01-01-317-220-221	Vehicle Maintenance Engineering	\$ 251,750	\$ 267,000	\$ 260,000		\$ 260,000	\$ 260,000	3.28%
	Services- Contracted/Operations Total	\$ 1,240,135	\$ 1,330,800	\$ 1,298,300		\$ 1,298,300	\$ 1,298,300	4.69%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-317-300-000	Operating Exp- Supplies							
01-01-317-300-201	Telephone	\$ 6,250	\$ 6,250	\$ 6,250		\$ 6,250	\$ 6,250	0.00%
01-01-317-300-320	Supplies and Misc Exp	\$ 23,500	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	6.38%
01-01-317-300-321	Safety Equipment and Training	\$ 12,000	\$ 13,000	\$ 13,000		\$ 13,000	\$ 13,000	8.33%
01-01-317-300-420	Landfill Materials/Transfer Station	\$ 12,000	\$ 13,000	\$ 13,000		\$ 13,000	\$ 13,000	8.33%
01-01-317-300-440	Stormwater Materials and Supplies	\$ 176,180	\$ 212,000	\$ 125,000		\$ 125,000	\$ 125,000	-29.05%
01-01-317-300-450	Fuel Tank Repairs/Compliance	\$ 1,200	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	66.67%
01-01-317-300-460	Stormwater Permit Compliance	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01-01-317-310-221	Fleet Fuel	\$ 231,700	\$ 234,400	\$ 275,800		\$ 275,800	\$ 275,800	19.03%
01-01-317-400-210	Street Lights	\$ 212,160	\$ 67,700	\$ 67,700		\$ 67,700	\$ 67,700	-68.09%
01-01-317-500-224	Town Aid Roads Progam	\$ 337,458	\$ 337,458	\$ 314,849		\$ 314,849	\$ 314,849	-6.70%
	Operating Exp- Supplies Total	\$ 1,013,448	\$ 911,808	\$ 843,599		\$ 843,599	\$ 843,599	-16.76%
01-01-317-000-000	Public Works- Highway & Sanitation Total	\$ 3,952,904	\$ 4,009,181	\$ 3,906,472		\$ 3,906,472	\$ 3,906,472	-1.17%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-418-000-000	Commission on Aging							
01-01-418-100-000	Personel Services							
01-01-418-100-211	Senior Center Administrator	\$ 81,391	\$ 83,629	\$ 83,629	\$ (5,629)	\$ 78,000	\$ 78,000	-4.17%
01-01-418-100-213	Bus Driver 1	\$ 27,259	\$ 28,781	\$ 28,781		\$ 28,781	\$ 28,781	5.58%
01-01-418-100-311	Admin Secretary/Bus Driver	\$ 138,685	\$ 152,375	\$ 152,375		\$ 152,375	\$ 152,375	9.87%
01-01-418-100-316	Longevity	\$ 1,150	\$ 350	\$ 350		\$ 350	\$ 350	-69.57%
01-01-418-100-412	Substitute Bus Drivers	\$ 739	\$ 776	\$ 776		\$ 776	\$ 776	5.01%
	Personel Services Total	\$ 249,224	\$ 265,911	\$ 265,911		\$ 260,282	\$ 260,282	4.44%
01-01-418-200-000	Services- Contracted/Operations							
01-01-418-200-215	Maintenance of Office Equipment	\$ 840	\$ 840	\$ 840		\$ 840	\$ 840	0.00%
01-01-418-200-239	Random Testing	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	0.00%
01-01-418-200-240	Vehicle Inspections	\$ 540	\$ 540	\$ 540		\$ 540	\$ 540	0.00%
01-01-418-200-241	Fleet Management	\$ 585	\$ 628	\$ 628		\$ 628	\$ 628	7.35%
	Services- Contracted/Operations Total	\$ 2,265	\$ 2,308	\$ 2,308		\$ 2,308	\$ 2,308	1.90%
01-01-418-300-000	Operating Exp- Supplies							
01-01-418-300-201	Telephones/Internet	\$ 1,850	\$ 2,148	\$ 2,148		\$ 2,148	\$ 2,148	16.11%
01-01-418-300-215	Program Services	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,400	0.00%
01-01-418-300-242	Professional Conventions/Conferences	\$ 1,200	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	0.00%
01-01-418-300-246	Transportation Allowance	\$ 400	\$ 975	\$ 975		\$ 975	\$ 975	143.75%
01-01-418-300-320	Misc Supplies	\$ 2,400	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,400	0.00%
01-01-418-300-321	Program Supplies	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01-01-418-300-322	Kitchen Supplies	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	0.00%
01-01-418-500-506	Program Subsidy	\$ 8,000	\$ 5,000	\$ 4,000		\$ 4,000	\$ 4,000	-50.00%
	Operating Exp- Supplies Total	\$ 18,500	\$ 16,373	\$ 15,373		\$ 15,373	\$ 15,373	-16.90%
01-01-418-000-000	Commission on Aging Total	\$ 269,989	\$ 284,592	\$ 283,592		\$ 277,963	\$ 277,963	2.95%
01-01-419-000-000	Health and Welfare/Human Services							
01-01-419-150-000	Community Services							
01-01-419-150-297	Shoreline VNA	\$ 9,750	\$ 15,000	\$ 6,000		\$ 6,000	\$ 6,000	-38.46%
	Community Services Total	\$ 9,750	\$ 15,000	\$ 6,000		\$ 6,000	\$ 6,000	-38.46%
01-01-419-000-000	Health and Welfare/Human Services Total	\$ 9,750	\$ 15,000	\$ 6,000		\$ 6,000	\$ 6,000	-38.46%
01-01-420-000-000	Culture and Recreation							
01-01-420-150-000	Community Services							
01-01-420-150-295	East Lyme Public Library	\$ 1,151,695	\$ 1,207,755	\$ 1,207,755		\$ 1,207,755	\$ 1,207,755	4.87%
	Community Services Total	\$ 1,151,695	\$ 1,207,755	\$ 1,207,755		\$ 1,207,755	\$ 1,207,755	4.87%
01-01-420-000-000	Health and Welfare/Human Services Total	\$ 1,151,695	\$ 1,207,755	\$ 1,207,755		\$ 1,207,755	\$ 1,207,755	4.87%
01-01-421-000-000	Parks and Recreation Commission							
01-01-421-100-000	Personel Services							
01-01-421-100-211	Non-Union Payroll	\$ 100,230	\$ 210,958	\$ 198,449		\$ 198,449	\$ 198,449	97.99%
01-01-421-100-311	Program Coordinator/Secretarial/Admin	\$ 228,579	\$ 226,649	\$ 167,167		\$ 167,167	\$ 167,167	-26.87%
01-01-421-100-316	Longevity	\$ 700	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	42.86%
01-01-421-100-412	PT Seasonal Labor	\$ 75,000	\$ 67,911	\$ 67,911		\$ 67,911	\$ 67,911	-9.45%
01-01-421-110-311	Maintenance Payroll	\$ 222,934	\$ 236,640	\$ 236,640		\$ 236,640	\$ 236,640	6.15%
01-01-421-110-314	Overtime	\$ 19,830	\$ 20,822	\$ 20,822		\$ 20,822	\$ 20,822	5.00%
01-01-421-110-316	Longevity	\$ 1,000	\$ 750	\$ 750		\$ 750	\$ 750	-25.00%
01-01-421-110-317	Uniforms	\$ 2,000	\$ 2,300	\$ 2,300		\$ 2,300	\$ 2,300	15.00%
	Personel Services Total	\$ 650,273	\$ 767,030	\$ 695,039		\$ 695,039	\$ 695,039	6.88%
01-01-421-200-000	Services- Contracted/Operations							

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-421-200-239	Random Testing	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	0.00%
01-01-421-200-344	Equipment Maintenance	\$ 17,500	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	-31.43%
01-01-421-200-350	Parks/Field Maintenance	\$ 37,900	\$ 49,900	\$ 37,900		\$ 37,900	\$ 37,900	0.00%
	Services- Contracted/Operations Total	\$ 56,150	\$ 62,650	\$ 50,650		\$ 50,650	\$ 50,650	-9.80%
01-01-421-300-000	Operating Exp- Supplies							
01-01-421-300-201	Telephones/Cable/Internet	\$ 6,100	\$ 6,100	\$ 6,100		\$ 6,100	\$ 6,100	0.00%
01-01-421-300-241	Dues in Professional Organizations	\$ 1,400	\$ 1,105	\$ 1,105		\$ 1,105	\$ 1,105	-21.07%
01-01-421-300-242	Professional Conventions/Conferences	\$ 1,800	\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800	0.00%
01-01-421-300-320	Misc Supplies	\$ 11,660	\$ 15,500	\$ 13,500		\$ 13,500	\$ 13,500	15.78%
01-01-421-300-335	Materials	\$ 54,370	\$ 57,089	\$ 57,089		\$ 57,089	\$ 57,089	5.00%
01-01-421-400-210	Utilities- Electricity	\$ 18,550	\$ 16,590	\$ 16,590		\$ 16,590	\$ 16,590	-10.57%
01-01-421-400-211	Utilities- Water & Sewer	\$ 1,500	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	300.00%
	Operating Exp- Supplies Total	\$ 95,380	\$ 104,184	\$ 102,184		\$ 102,184	\$ 102,184	7.13%
01-01-421-000-000	Parks and Recreation Commission Total	\$ 801,803	\$ 933,864	\$ 847,873		\$ 847,873	\$ 847,873	5.75%
01-01-522-000-000	Debt Service			\$ -		\$ -	\$ -	
01-50-522-000-000	Debt Service- Interest							
01-50-522-620-639	BAN Maturity	\$ 29,333	\$ 29,333	\$ 29,333		\$ 29,333	\$ 29,333	0.00%
01-50-522-620-640	DWSRF 2012-7010	\$ 3,942	\$ 3,584	\$ 3,584		\$ 3,584	\$ 3,584	-9.08%
01-50-522-620-641	DWSRF 2013-7022	\$ 80,843	\$ 74,552	\$ 74,552		\$ 74,552	\$ 74,552	-7.78%
01-50-522-620-643	2014 New GOB	\$ 3,700	\$ -	\$ -		\$ -	\$ -	-100.00%
01-50-522-620-644	2014 Refunding GOB	\$ 4,800	\$ -	\$ -		\$ -	\$ -	-100.00%
01-50-522-620-646	2016 New GOB	\$ 41,650	\$ 41,650	\$ 41,650		\$ 41,650	\$ 41,650	0.00%
01-50-522-620-647	2016 Refunding GOB	\$ 98,452	\$ 95,813	\$ 95,813		\$ 95,813	\$ 95,813	-2.68%
01-50-522-620-648	2017 New GOB	\$ 70,800	\$ 62,800	\$ 62,800		\$ 62,800	\$ 62,800	-11.30%
01-50-522-620-649	2018 New GOB	\$ 136,344	\$ 126,344	\$ 126,344		\$ 126,344	\$ 126,344	-7.33%
01-50-522-620-650	2019 New GOB	\$ 356,750	\$ 356,506	\$ 356,506		\$ 356,506	\$ 356,506	-0.07%
01-50-522-620-651	2019 Refunding GOB	\$ 150,515	\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	32.88%
01-50-522-620-652	2020 New GOB	\$ 542,900	\$ 565,775	\$ 565,775		\$ 565,775	\$ 565,775	4.21%
01-50-522-620-653	2020 Refunding GOB	\$ 71,750	\$ -	\$ -		\$ -	\$ -	-100.00%
01-50-522-620-654	2021 New GOB	\$ 259,400	\$ 259,400	\$ 259,400		\$ 259,400	\$ 259,400	0.00%
01-50-522-620-655	2021 Refund GOB	\$ 224,896	\$ 213,955	\$ 213,955		\$ 213,955	\$ 213,955	-4.86%
01-50-522-620-656	2022 New GOB	\$ 19,808	\$ 237,419	\$ 237,419		\$ 237,419	\$ 237,419	1098.60%
	Debt Service- Interest Total	\$ 2,095,883	\$ 2,267,131	\$ 2,267,131		\$ 2,267,131	\$ 2,267,131	8.17%
	Debt Service- Principal							
01-50-523-600-640	DWSRF 2012-7010	\$ 17,740	\$ 18,098	\$ 18,098		\$ 18,098	\$ 18,098	2.02%
01-50-523-600-641	DWSRF 2013-7022	\$ 311,669	\$ 317,960	\$ 317,960		\$ 317,960	\$ 317,960	2.02%
01-50-523-600-643	2014 New GOB	\$ 185,000	\$ -	\$ -		\$ -	\$ -	-100.00%
01-50-523-600-644	2014 Refunding GOB	\$ 240,000	\$ -	\$ -		\$ -	\$ -	-100.00%
01-50-523-600-646	2016 New GOB	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000	0.00%
01-50-523-600-648	2017 New GOB	\$ 160,000	\$ 160,000	\$ 160,000		\$ 160,000	\$ 160,000	0.00%
01-50-523-600-649	2018 New GOB	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	0.00%
01-50-523-600-650	2019 New GOB	\$ 400,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	25.00%
01-50-523-600-651	2019 Refunding GOB	\$ 659,000	\$ 705,000	\$ 705,000		\$ 705,000	\$ 705,000	6.98%
01-50-523-600-653	2020 GOB	\$ -	\$ 1,185,000	\$ 1,185,000		\$ 1,185,000	\$ 1,185,000	
01-50-523-600-655	2021 Refunding GOB	\$ 385,000	\$ 595,000	\$ 595,000		\$ 595,000	\$ 595,000	54.55%
	Debt Service- Principal Total	\$ 2,808,409	\$ 3,931,058	\$ 3,931,058		\$ 3,931,058	\$ 3,931,058	39.97%
01-50-522-620-000	Debt Service Total	\$ 4,904,292	\$ 6,198,189	\$ 6,198,189		\$ 6,198,189	\$ 6,198,189	26.38%

Town of East Lyme
 General Fund Budget Summary- **OPERATING**
 Fiscal Year 2023-24

Account	Account Description	FY23 Amended Budget	FY24 Dept Requests	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-70-724-000-000	Capital Outlay/Capital Equipment			\$ -		\$ -	\$ -	
01-70-724-000-000	Capital Outlay/Capital Equipment							
01-70-724-700-100	CNRE- Municipal Projects	\$ 115,300	\$ 975,840	\$ 610,840	\$ (111,318)	\$ 499,522	\$ 499,522	-26.41%
01-70-724-700-405	Town Engineering Equipment	\$ 5,051	\$ -	\$ -		\$ -	\$ -	-100.00%
01-70-724-700-415	Town Computer Equipment	\$ 10,300		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-421	Park & Recreation Equipment	\$ 56,143		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-461	Niantic Fire Department	\$ 39,920		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-462	Flanders Fire Department	\$ 35,966		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-465	Emergency Management	\$ 1,260		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-466	Fire Marshal	\$ 7,401		\$ -		\$ -	\$ -	-100.00%
01-70-724-700-708	Public Works	\$ 365,519		\$ -		\$ -	\$ -	-100.00%
01-70-725-224-006	NSEP- Equipment	\$ 41,889		\$ -		\$ -	\$ -	-100.00%
	Capital Outlay/Capital Equipment Total	\$ 678,749	\$ 975,840	\$ 610,840		\$ 499,522	\$ 499,522	-26.41%
01-70-724-000-000	Capital Outlay/Capital Equipment Total	\$ 678,749	\$ 975,840	\$ 610,840		\$ 499,522	\$ 499,522	-26.41%
01-94-999-000-000	Board of Education			\$ -		\$ -	\$ -	
	Board of Education							
01-94-999-000-001	BOE- Expenditures	\$ 20,298,396	\$ 22,794,608	\$ 22,794,608	\$ (1,125,000)	\$ 21,669,608	\$ 21,669,608	6.76%
01-94-999-100-001	BOE- Payroll	\$ 33,810,082	\$ 36,120,244	\$ 36,120,244		\$ 36,120,244	\$ 36,120,244	6.83%
	Board of Education Total	\$ 54,108,478	\$ 58,914,852	\$ 58,914,852		\$ 57,789,852	\$ 57,789,852	6.80%
01-94-999-000-000	Board of Education Total	\$ 54,108,478	\$ 58,914,852	\$ 58,914,852		\$ 57,789,852	\$ 57,789,852	6.80%
		\$ -	\$ -	\$ -		\$ -	\$ -	
	Grand Total	\$ 80,269,082	\$ 88,603,674	\$ 87,361,479	\$ (1,353,761)	\$ 86,007,718	\$ 86,007,718	
			10.38%	8.84%		\$ 0	\$ 0	