

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1St Selectman Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
101 - First Selectman								
100 Personnel Services								
111 First Selectman	104,130	102,333	110,620	110,620	110,620	110,620		0.00%
115 Board of Selectman	10,154	10,155	10,155	10,155	10,155	10,155		0.00%
211 Executive Assistant	58,231	65,478	65,478	65,478	65,478	65,478		0.00%
311 Grant Writer?				26,000	12,000	12,000		
316 Longevity	200	250	250	250	250	250		0.00%
412 PT Clerical	428	500	500	5,000	5,000	5,000		900.00%
Personnel Services Total	173,143	178,716	187,003	217,503	203,503	203,503	0	17.07%
200 Services-Contracted/Operating								
295 Ad Hoc Committees	2,294	2,500	2,500	3,000	3,000	3,000		20.00%
Services-Contracted/Operating Total	2,294	2,500	2,500	3,000	3,000	3,000	0	20.00%
300 Operating Expenses								
205 Postage	10,797	20,000	21,000	22,500	22,500	22,500		7.50%
242 Professional Conventions/Cont	329	400	400	500	400	400		25.00%
244 Selectman's Expenses	1,000	1,000	1,000	1,000	1,000	1,000		0.00%
246 Transportation Allowance	0	100	100	0	0	0		-100.00%
292 Welfare/General Assistance	0	900	900	1,500	1,200	1,200		66.67%
320 Misc Supplies	3,292	2,995	2,995	5,000	3,500	3,500		66.94%
Operating Expenses Total	15,418	25,395	26,395	30,500	28,600	28,600	0	16.16%
First Selectman Total	190,855	206,611	215,898	251,003	235,103	235,103	0	8.90%
					Revenue Net Budget	235,103	0	

Department Total 251,003

TOWN OF EAST LYME

FY 2024/2025

Dept No. 101

Budget Input

Dept Name First Selectman

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	110,620	Last year 7.5% of First selectman salary was to be moved to Water and Sewer. It was not added to the Water and Sewer Budget.
115	Board of Selectmen	10,155	Selectman pay is a % of first selectman wages. Deputy gets paid extra
211	Executive Assistant	65,478	Assists the first selectman in day to day tasks.
311	Grant Writer?	26,000	Grant writer to assist in getting new grants for the Town of East Lyme
316	Longevity	250	Per Policy un-affiliated after 5 years of service.
412	PT Clerical	5,000	Office coverage when Executive Assistant is out of office. AV tech now added to budget.
Personnel Services Total		<u>217,503</u>	

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
200 Services-Contracted/Operating			
295	Ad Hoc Committees	3,000	Funding to support the needs of various committees established by the Board of Selectmen that do not have an operating budget. And for other items that may be necessary.
Services-Cont/Operate Total		3,000	
205	Postage	22,500	For all town departments. We have large mailings for Tax Department.
242	Professional Conventions/Cont	500	Professional meetings and seminars for First Selectman to attend.
244	Selectman's Expenses	1,000	Expenditures incurred by First Selectman for town related business
246	Transportation Allowance	0	Mileage reimbursement for First Selectman per IRS rate for use of personal vehicle for town business.
292	Welfare/General Assistance	1,500	Funding required by statute. This line item will remain unchanged; however, once the executive order expires that places the moratorium on residential evictions, there is a possibility that the we may need to come back to request more funds.
320	Miscellaneous Supplies	5,000	Miscellaneous office supplies and other supplies needed by the Board of Selectmen.
First Selectman Dept Total		30,500	
		251,003	