

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	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	\$ 110,620	\$ 110,620		\$ 110,620		\$ 110,620	\$ 5,808	\$ 116,428	\$ 116,428	5.3%
01-01-101-100-115	Board of Selectman	\$ 10,155	\$ 10,155		\$ 10,155		\$ 10,155		\$ 10,155	\$ 10,155	0.0%
01-01-101-100-211	Executive Assistant	\$ 65,478	\$ 65,478		\$ 65,478		\$ 65,478	\$ 7,022	\$ 72,500	\$ 72,500	10.7%
01-01-101-100-311	Grant Writer	\$ -	\$ 26,000	\$ (14,000)	\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	
01-01-101-100-316	Longevity	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
01-01-101-100-412	PT Clerical	\$ 500	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	900.0%
	Personnel Services Total	\$ 187,003	\$ 217,503	\$ (14,000)	\$ 203,503	\$ -	\$ 203,503	\$ 12,830	\$ 216,333	\$ 216,333	15.7%
01-01-101-200-000	Services - Contracted/Operations										
01-01-101-200-295	Ad Hoc Committees	\$ 2,500	\$ 3,000		\$ 3,000		\$ 3,000	\$ (1,000)	\$ 2,000	\$ 2,000	-20.0%
	Services - Contracted/Operations Total	\$ 2,500	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ (1,000)	\$ 2,000	\$ 2,000	-20.0%
01-01-101-300-000	Operating Exp - Supplies										
01-01-101-300-205	Postage	\$ 21,000	\$ 22,500		\$ 22,500		\$ 22,500		\$ 22,500	\$ 22,500	7.1%
01-01-101-300-242	Professional Conferences/Conventions	\$ 400	\$ 500	\$ (100)	\$ 400		\$ 400		\$ 400	\$ 400	0.0%
01-01-101-300-244	Selectman's Expenses	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-101-300-246	Transportation Allowance	\$ 100	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-101-300-292	Welfare/General Assistance	\$ 900	\$ 1,500	\$ (300)	\$ 1,200		\$ 1,200	\$ (700)	\$ 500	\$ 500	-44.4%
01-01-101-300-320	Misc Supplies	\$ 2,995	\$ 5,000	\$ (1,500)	\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	16.9%
	Operating Exp - Supplies Total	\$ 26,395	\$ 30,500	\$ (1,900)	\$ 28,600	\$ -	\$ 28,600	\$ (700)	\$ 27,900	\$ 27,900	5.7%
01-01-101-000-000	First Selectman Total	\$ 215,898	\$ 251,003	\$ (15,900)	\$ 235,103	\$ -	\$ 235,103	\$ 11,130	\$ 246,233	\$ 246,233	14.1%
01-01-102-000-000	Assessor's Office										
01-01-102-100-000	Personnel Services										
01-01-102-100-211	Assessor	\$ 104,259	\$ 104,259		\$ 104,259		\$ 104,259	\$ 5,474	\$ 109,733	\$ 109,733	5.3%
01-01-102-100-311	Assessment Aides	\$ 103,681	\$ 109,220		\$ 109,220		\$ 109,220		\$ 109,220	\$ 109,220	5.3%
01-01-102-100-316	Longevity	\$ 350	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	-42.9%
01-01-102-100-412	PT Clerical	\$ 530	\$ 530	\$ (130)	\$ 400		\$ 400		\$ 400	\$ 400	-24.5%
	Personnel Services Total	\$ 208,820	\$ 214,209	\$ (130)	\$ 214,079	\$ -	\$ 214,079	\$ 5,474	\$ 219,553	\$ 219,553	5.1%
01-01-102-200-000	Services - Contracted/Operations										
01-01-102-200-216	Service Contracts	\$ 32,000	\$ 33,640		\$ 33,640		\$ 33,640		\$ 33,640	\$ 33,640	5.1%
01-01-102-200-239	Contracted Operating Services	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ (2,000)	\$ 3,000	\$ 3,000	-40.0%
	Services - Contracted/Operations Total	\$ 37,000	\$ 38,640		\$ 38,640	\$ -	\$ 38,640	\$ 3,474	\$ 36,640	\$ 36,640	-1.0%
01-01-102-300-000	Operating Exp- Supplies										
01-01-102-300-242	Professional Conferences/Conventions	\$ 2,644	\$ 2,852		\$ 2,852		\$ 2,852		\$ 2,852	\$ 2,852	7.9%
01-01-102-300-246	Transportation Allowance	\$ 450	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	11.1%
01-01-102-300-320	Misc Supplies	\$ 4,000	\$ 8,100		\$ 8,100		\$ 8,100		\$ 8,100	\$ 8,100	102.5%
	Operating Exp- Supplies Total	\$ 7,094	\$ 11,452	\$ -	\$ 11,452	\$ -	\$ 11,452	\$ -	\$ 11,452	\$ 11,452	61.4%
01-01-102-000-000	Assessor's Office Total	\$ 252,914	\$ 264,301	\$ (130)	\$ 264,171	\$ -	\$ 264,171	\$ 8,948	\$ 267,645	\$ 267,645	5.8%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-103-000-000	Tax Collector's Office										
01-01-103-100-000	Personnel Services										
01-01-103-100-111	Tax Collector	\$ 75,853	\$ 75,853		\$ 75,853		\$ 75,853	\$ 2,667	\$ 78,520	\$ 78,520	3.5%
01-01-103-100-311	Tax Aides	\$ 105,593	\$ 112,710		\$ 112,710		\$ 112,710		\$ 112,710	\$ 112,710	6.7%
01-01-103-100-316	Longevity	\$ 250	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	20.0%
	Personnel Services Total	\$ 181,696	\$ 188,863	\$ -	\$ 188,863	\$ -	\$ 188,863	\$ 2,667	\$ 191,530	\$ 191,530	5.4%
01-01-103-200-000	Services - Contracted/Operations										
01-01-103-200-216	Service Contracts	\$ 15,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	6.7%
	Services - Contracted/Operations Total	\$ 15,000	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 2,667	\$ 16,000	\$ 16,000	6.7%
01-01-103-300-000	Operating Exp- Supplies										
01-01-103-300-241	Dues in Professional Organization	\$ 275	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	45.5%
01-01-103-300-242	Professional Conferences/Conventions	\$ 2,840	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	5.6%
01-01-103-300-246	Transportation Allowance	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-103-300-251	Tax Bill Printing	\$ 9,680	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	3.3%
01-01-103-300-257	Book Binding	\$ 1,830	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	9.3%
01-01-103-300-320	Misc Supplies	\$ 3,000	\$ 3,750	(250)	\$ 3,500		\$ 3,500	(500)	\$ 3,000	\$ 3,000	0.0%
	Operating Exp- Supplies Total	\$ 18,625	\$ 20,150	(250)	\$ 19,900	\$ -	\$ 19,900	(500)	\$ 19,400	\$ 19,400	4.2%
01-01-103-000-000	Tax Collector's Office Total	\$ 215,321	\$ 225,013	(250)	\$ 224,763	\$ -	\$ 224,763	\$ 4,834	\$ 226,930	\$ 226,930	5.4%
01-01-104-000-000	Building Department										
01-01-104-100-000	Personel Services										
01-01-104-100-211	Chief Building Official	\$ 97,613	\$ 100,213		\$ 100,213		\$ 100,213	\$ 2,529	\$ 102,742	\$ 102,742	5.3%
01-01-104-100-212	Building Official	\$ 75,000	\$ 85,000	(10,000)	\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000	0.0%
01-01-104-100-311	Admin/Clerical	\$ 93,301	\$ 114,758		\$ 114,758		\$ 114,758		\$ 114,758	\$ 114,758	23.0%
01-01-104-100-314	Overtime	\$ 750	\$ 750	(500)	\$ 250		\$ 250		\$ 250	\$ 250	-66.7%
01-01-104-100-316	Longevity	\$ 400	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	-50.0%
01-01-104-100-317	Uniforms	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
	Personel Services Total	\$ 267,564	\$ 301,421	(10,500)	\$ 290,921	\$ -	\$ 290,921	\$ 2,529	\$ 293,450	\$ 293,450	9.7%
01-01-104-200-000	Services - Contracted/Operations										
01-01-104-200-217	Building Permit Software	\$ 2,500	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	900.0%
01-01-104-200-293	Permit Refunds	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Services - Contracted/Operations Total	\$ 3,500	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 2,529	\$ 26,000	\$ 26,000	642.9%
01-01-104-300-000	Operating Exp- Supplies										
01-01-104-300-241	Dues in Professional Organization	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-104-300-243	Training	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-104-300-246	Transportation Allowance	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-104-300-320	Misc Supplies	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	0.0%
	Operating Exp- Supplies Total	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	0.0%
01-01-104-000-000	Building Department Total	\$ 275,564	\$ 331,921	(10,500)	\$ 321,421	\$ -	\$ 321,421	\$ 5,058	\$ 323,950	\$ 323,950	17.6%

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01-01-105-000-000	Town Engineer										
01-01-105-100-000	Personel Services										
01-01-105-100-211	Engineer	\$ 97,613	\$ 97,613		\$ 97,613		\$ 97,613	\$ 10,531	\$ 108,144	\$ 108,144	10.8%
01-01-105-100-213	Civil Engineer	\$ 90,187	\$ 90,187		\$ 90,187		\$ 90,187	\$ 4,731	\$ 94,918	\$ 94,918	5.2%
01-01-105-100-311	Administrative Assistant	\$ 47,385	\$ 48,687		\$ 48,687		\$ 48,687		\$ 48,687	\$ 48,687	2.7%
01-01-105-100-316	Longevity	\$ 2,350	\$ 2,350		\$ 2,350		\$ 2,350		\$ 2,350	\$ 2,350	0.0%
	Personel Services Total	\$ 237,535	\$ 238,837	\$ -	\$ 238,837	\$ -	\$ 238,837	\$ 15,262	\$ 254,099	\$ 254,099	7.0%
01-01-105-200-000	Sevices- Contracted/Operations										
01-01-105-200-029	Storm Water Management	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	0.0%
	Services - Contracted/Operations Total	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	0.0%
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	\$ 1,650	0.0%
01-01-105-300-246	Transportation Allowance	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
01-01-105-300-320	Misc Supplies	\$ 1,100	\$ 1,100	-100	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	-9.1%
	Operating Exp- Supplies Total	\$ 2,950	\$ 2,950	\$ (100)	\$ 2,850	\$ -	\$ 2,850	\$ -	\$ 2,850	\$ 2,850	-3.4%
01-01-105-000-000	Town Engineer Total	\$ 252,485	\$ 253,787	\$ (100)	\$ 253,687	\$ -	\$ 253,687	\$ 15,262	\$ 268,949	\$ 268,949	6.5%
01-01-106-000-000	Human Resources Department										
01-01-106-100-000	Personel Services										
01-01-106-100-211	HR Manager	\$ 97,613	\$ 78,750		\$ 78,750		\$ 78,750	\$ 188	\$ 78,938	\$ 78,938	-19.1%
01-01-106-100-412	PT Clerical	\$ 41,387	\$ 58,353	(8,355)	\$ 49,998	(11,225)	\$ 38,773		\$ 38,773	\$ 38,773	-6.3%
	Personel Services Total	\$ 139,000	\$ 137,103	\$ (8,355)	\$ 128,748	\$ (11,225)	\$ 117,523	\$ 188	\$ 117,711	\$ 117,711	-15.3%
01-01-106-300-000	Operating Exp- Supplies										
01-01-106-300-241	Dues in Professional Organization	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
01-01-106-300-242	Professional Conventions/Conferences	\$ 250	\$ 250		\$ 250		\$ 250		\$ 250	\$ 250	0.0%
01-01-106-300-246	Transportation Allowance	\$ 200	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	-50.0%
01-01-106-300-315	Employee Background Checks	\$ 3,000	\$ 5,000	(1,000)	\$ 4,000		\$ 4,000	(1,000)	\$ 3,000	\$ 3,000	0.0%
01-01-106-300-320	Misc Supplies	\$ 3,000	\$ 5,000	(1,000)	\$ 4,000		\$ 4,000	(1,000)	\$ 3,000	\$ 3,000	0.0%
	Operating Exp- Supplies Total	\$ 6,700	\$ 10,600	\$ (2,000)	\$ 8,600	\$ -	\$ 8,600	(2,000)	\$ 6,600	\$ 6,600	-1.5%
01-01-106-000-000	Human Resources Total	\$ 145,700	\$ 147,703	\$ (10,355)	\$ 137,348	\$ (11,225)	\$ 126,123	\$ (1,812)	\$ 124,311	\$ 124,311	-14.7%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-107-000-000	Town Clerk										
01-01-107-100-000	Personel Services										
01-01-107-100-111	Town Clerk	\$ 87,338	\$ 87,338		\$ 87,338		\$ 87,338	\$ 4,585	\$ 91,923	\$ 91,923	5.2%
01-01-107-100-311	Assistant Town Clerk	\$ 55,751	\$ 58,695		\$ 58,695		\$ 58,695		\$ 58,695	\$ 58,695	5.3%
01-01-107-100-314	Overtime	\$ 750	\$ 1,806		\$ 1,806		\$ 1,806	\$ (806)	\$ 1,000	\$ 1,000	33.3%
01-01-107-100-316	Longevity	\$ 350	\$ 350		\$ 350		\$ 350		\$ 350	\$ 350	0.0%
01-01-107-100-412	PT Clerical	\$ 2,400	\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,400	\$ 2,400	0.0%
	Personel Services Total	\$ 146,589	\$ 150,589	\$ -	\$ 150,589	\$ -	\$ 150,589	\$ 3,779	\$ 154,368	\$ 154,368	5.3%
01-01-107-200-000	Services - Contracted/Operations										
01-01-107-200-292	Contracted Land Record Management	\$ 14,000	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000	14.3%
01-01-107-200-294	Records Storage	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Services - Contracted/Operations Total	\$ 15,500	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	12.9%
01-01-107-300-000	Operating Exp- Supplies										
01-01-107-300-241	Dues in Professional Organization	\$ 225	\$ 225		\$ 225		\$ 225		\$ 225	\$ 225	0.0%
01-01-107-300-242	Professional Conventions/Conferences	\$ 700	\$ 700		\$ 700		\$ 700		\$ 700	\$ 700	0.0%
01-01-107-300-251	Printing- Dog Licenses & Ballots	\$ 3,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	66.7%
01-01-107-300-320	Misc Supplies	\$ 2,650	\$ 3,000	\$ -200	\$ 2,800		\$ 2,800		\$ 2,800	\$ 2,800	5.7%
	Operating Exp- Supplies Total	\$ 6,575	\$ 8,925	\$ (200)	\$ 8,725	\$ -	\$ 8,725	\$ -	\$ 8,725	\$ 8,725	32.7%
01-01-107-000-000	Town Clerk Total	\$ 168,664	\$ 177,014	\$ (200)	\$ 176,814	\$ -	\$ 176,814	\$ 3,779	\$ 180,593	\$ 180,593	7.1%
01-01-108-200-000	Ledge Light Health District										
01-01-108-200-290	Ledge Light Health District	\$ 143,064	\$ 143,064		\$ 143,064		\$ 143,064		\$ 143,064	\$ 143,064	0.0%
01-01-108-200-000	Ledge Light Health District Total	\$ 143,064	\$ 143,064	\$ -	\$ 143,064	\$ -	\$ 143,064	\$ -	\$ 143,064	\$ 143,064	0.0%

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01-01-109-000-000	Information Technology										
01-01-109-100-000	Personel Services										
01-01-109-100-211	IT/Database Supervisor	\$ 73,482	\$ 73,482		\$ 73,482		\$ 73,482	\$ 3,848	\$ 77,330	\$ 77,330	5.2%
01-01-109-100-212	IT Director	\$ 118,163	\$ 118,163		\$ 118,163		\$ 118,163	\$ 6,194	\$ 124,357	\$ 124,357	5.2%
	IT Engineer		\$ 76,000	(27,750)	\$ 48,250		\$ 48,250		\$ 48,250	\$ 48,250	
01-01-109-100-316	Longevity	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	0.0%
	Personel Services Total	\$ 192,445	\$ 268,445	\$ (27,750)	\$ 240,695	\$ -	\$ 240,695	\$ 10,042	\$ 250,737	\$ 250,737	30.3%
01-01-109-200-000	Services - Contracted/Operations										
01-01-109-200-214	Copier Maintenance	\$ 19,880	\$ 16,260		\$ 16,260		\$ 16,260		\$ 16,260	\$ 16,260	-18.2%
01-01-109-200-216	Licensing/Hosting/Support- Town	\$ 30,730	\$ 33,825		\$ 33,825		\$ 33,825		\$ 33,825	\$ 33,825	10.1%
01-01-109-200-217	Technical Assistance- Town	\$ 15,690	\$ 15,960	(1,800)	\$ 14,160		\$ 14,160		\$ 14,160	\$ 14,160	-9.8%
01-01-109-200-218	Other IT Services	\$ 10,600	\$ 38,160		\$ 38,160		\$ 38,160	\$ (2,200)	\$ 35,960	\$ 35,960	239.2%
01-01-109-200-219	GIS Annual Licensing/Hosting	\$ 14,600	\$ 14,600		\$ 14,600		\$ 14,600		\$ 14,600	\$ 14,600	0.0%
01-01-109-200-220	GIS - New & Continued Development	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ (2,000)	\$ 500	\$ 500	-80.0%
01-01-109-200-221	Police/EMD/FMO IT Support	\$ 159,689	\$ 201,237	(52,050)	\$ 149,187		\$ 149,187		\$ 149,187	\$ 149,187	-6.6%
	Services - Contracted/Operations Total	\$ 253,689	\$ 322,542	\$ (53,850)	\$ 268,692	\$ -	\$ 268,692	\$ (4,200)	\$ 264,492	\$ 264,492	4.3%
01-01-109-300-000	Operating Exp- Supplies										
01-01-109-300-320	Misc Supplies	\$ 3,000	\$ 7,500	(2,500)	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	66.7%
	Operating Exp- Supplies Total	\$ 3,000	\$ 7,500	(2,500)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	66.7%
01-01-109-000-000	Information Technology Total	\$ 449,134	\$ 598,487	\$ (84,100)	\$ 514,387	\$ -	\$ 514,387	\$ 5,842	\$ 520,229	\$ 520,229	15.8%
01-01-110-000-000	Registrars										
01-01-110-100-000	Personel Services										
01-01-110-100-111	Registrars	\$ 63,345	\$ 63,345		\$ 63,345		\$ 63,345	\$ 4,097	\$ 67,442	\$ 67,442	6.5%
01-01-110-100-412	Deputy Registrars	\$ 2,500	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	20.0%
	Personel Services Total	\$ 65,845	\$ 66,345	\$ -	\$ 66,345	\$ -	\$ 66,345	\$ 4,097	\$ 70,442	\$ 70,442	7.0%
01-01-110-300-000	Operating Exp- Supplies										
01-01-110-300-201	Telephones	\$ 1,200	\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ 1,200	0.0%
01-01-110-300-204	Postage	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	0.0%
01-01-110-300-242	Professional Conventions/Conferences	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
01-01-110-300-253	Voter Canvas	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
01-01-110-300-320	Office Supplies	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
01-01-110-500-401	Election Day Expenses	\$ 19,700	\$ 31,100	(1,100)	\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	52.3%
01-01-110-500-402	Referendum/Primary Expenses	\$ 38,275	\$ 48,405	(3,405)	\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000	17.6%
	Operating Exp- Supplies Total	\$ 65,775	\$ 87,305	(4,505)	\$ 82,800	\$ -	\$ 82,800	\$ -	\$ 82,800	\$ 82,800	25.9%
01-01-110-000-000	Registrars Total	\$ 131,620	\$ 153,650	\$ (4,505)	\$ 149,145	\$ -	\$ 149,145	\$ 4,097	\$ 153,242	\$ 153,242	16.4%

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01-01-111-150-000	Judge of Probate										
01-01-111-150-295	Services- Probate Court	\$ 21,192	\$ 22,894		\$ 22,894		\$ 22,894		\$ 22,894	\$ 22,894	8.0%
01-01-110-000-000	Judge of Probate Total	\$ 21,192	\$ 22,894	\$ -	\$ 22,894	\$ -	\$ 22,894	\$ -	\$ 22,894	\$ 22,894	8.0%
01-01-113-000-000	Building Maintenance Department										
01-01-113-100-310	Union Payroll										
01-01-113-100-311	Custodians	\$ 263,369	\$ 296,100		\$ 296,100		\$ 296,100		\$ 296,100	\$ 296,100	12.4%
01-01-113-100-314	Overtime	\$ 12,002	\$ 22,000		\$ 22,000		\$ 22,000		\$ 22,000	\$ 22,000	83.3%
01-01-113-100-316	Longevity	\$ 1,600	\$ 1,650		\$ 1,650		\$ 1,650		\$ 1,650	\$ 1,650	3.1%
01-01-113-100-317	Uniform Allowance	\$ 1,500	\$ 1,800		\$ 1,800		\$ 1,800		\$ 1,800	\$ 1,800	20.0%
	Personel Services Total	\$ 278,471	\$ 321,550	\$ -	\$ 321,550	\$ -	\$ 321,550	\$ -	\$ 321,550	\$ 321,550	15.5%
01-01-113-200-000	Services - Contracted/Operations										
01-01-113-200-216	Service Contracts	\$ 59,200	\$ 61,200		\$ 61,200		\$ 61,200		\$ 61,200	\$ 61,200	3.4%
01-01-113-200-222	Building Maintenance Expense	\$ 51,300	\$ 51,300		\$ 51,300		\$ 51,300		\$ 51,300	\$ 51,300	0.0%
01-01-113-200-295	Fire Protection- Town Share	\$ 63,102	\$ 69,412		\$ 69,412	\$ (69,412)	\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operations Total	\$ 173,602	\$ 181,912	\$ -	\$ 181,912	\$ (69,412)	\$ 112,500	\$ -	\$ 112,500	\$ 112,500	-35.2%
01-01-113-300-000	Operating Exp- Supplies										
01-01-113-300-201	Telephones	\$ 22,900	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-113-300-317	Custodial Supplies	\$ 18,050	\$ 18,050		\$ 18,050		\$ 18,050		\$ 18,050	\$ 18,050	0.0%
01-01-113-300-320	Misc Supplies	\$ 1,800	\$ 1,800		\$ 1,800		\$ 1,800	\$ (800)	\$ 1,000	\$ 1,000	-44.4%
	Operating Exp- Supplies Total	\$ 42,750	\$ 19,850	\$ -	\$ 19,850	\$ -	\$ 19,850	\$ (800)	\$ 19,050	\$ 19,050	-55.4%
01-01-113-400-000	Utilities										
01-01-113-400-000	Electricity	\$ 262,400	\$ 276,000		\$ 276,000		\$ 276,000		\$ 276,000	\$ 276,000	5.2%
01-01-113-400-000	Water & Sewer	\$ 14,500	\$ 15,950		\$ 15,950		\$ 15,950		\$ 15,950	\$ 15,950	10.0%
01-01-113-400-000	Heating Oil/Propane	\$ 122,750	\$ 105,800		\$ 105,800		\$ 105,800		\$ 105,800	\$ 105,800	-13.8%
	Utilities Total	\$ 399,650	\$ 397,750		\$ 397,750		\$ 397,750		\$ 397,750	\$ 397,750	-0.5%
01-01-113-000-000	Building Maintenance Total	\$ 894,473	\$ 921,062	\$ -	\$ 921,062	\$ (69,412)	\$ 851,650	\$ (800)	\$ 850,850	\$ 850,850	-4.9%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-114-000-000	General Government and Benefits										
01-01-114-100-000	Personel Services										
01-01-114-100-121	FICA/Medicare	\$ 896,805	\$ 978,000		\$ 978,000		\$ 978,000		\$ 978,000	\$ 978,000	9.1%
01-01-114-100-123	Workers Comp	\$ 401,305	\$ 415,351		\$ 415,351		\$ 415,351		\$ 415,351	\$ 415,351	3.5%
01-01-114-100-124	Pension	\$ 649,830	\$ 650,000		\$ 650,000		\$ 650,000		\$ 650,000	\$ 650,000	0.0%
01-01-114-100-125	Life Insurance	\$ 11,638	\$ 16,800		\$ 16,800		\$ 16,800		\$ 16,800	\$ 16,800	44.4%
01-01-114-100-126	LT Disability Insurance	\$ 18,344	\$ 22,800		\$ 22,800		\$ 22,800		\$ 22,800	\$ 22,800	24.3%
01-01-114-100-127	Healthcare/Dental Insurance	\$ 2,251,044	\$ 2,375,466		\$ 2,375,466	\$ (107,324)	\$ 2,268,142		\$ 2,268,142	\$ 2,268,142	0.8%
01-01-114-100-128	Retirement Liability	\$ 250,000	\$ 250,000	\$ (50,000)	\$ 200,000		\$ 200,000	\$ (160,875)	\$ 39,125	\$ 39,125	-84.4%
	Personel Services Total	\$ 4,478,966	\$ 4,708,417	\$ (50,000)	\$ 4,658,417	\$ (107,324)	\$ 4,551,093	\$ (160,875)	\$ 4,390,218	\$ 4,390,218	-2.0%
01-01-114-140-000	Legal Services										
01-01-114-140-231	Transcripts	\$ 2,400	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	-58.3%
01-01-114-140-232	Legal Advertisements	\$ 16,000	\$ 22,500		\$ 22,500		\$ 22,500		\$ 22,500	\$ 22,500	40.6%
01-01-114-140-233	General Government Legal Services	\$ 98,000	\$ 120,000	\$ (15,000)	\$ 105,000		\$ 105,000		\$ 105,000	\$ 105,000	7.1%
01-01-114-140-234	Zoning	\$ 38,600	\$ 42,000		\$ 42,000		\$ 42,000		\$ 42,000	\$ 42,000	8.8%
01-01-114-140-235	Labor Attorney Fees	\$ 20,000	\$ 20,000	\$ (4,000)	\$ 16,000		\$ 16,000	\$ (4,000)	\$ 12,000	\$ 12,000	-40.0%
01-01-114-140-236	Labor Attorney Fees- Public Safety	\$ 23,000	\$ 24,000	\$ (4,000)	\$ 20,000		\$ 20,000	\$ (8,000)	\$ 12,000	\$ 12,000	-47.8%
01-01-114-140-237	Planning Legal Fees	\$ 4,500	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	33.3%
01-01-114-140-238	Conservation Legal Fees	\$ 15,000	\$ 24,000		\$ 24,000		\$ 24,000	\$ (9,000)	\$ 15,000	\$ 15,000	0.0%
01-01-114-140-240	Public Safety- Police Accreditation	\$ 12,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Legal Services Total	\$ 230,000	\$ 259,500	\$ (23,000)	\$ 236,500	\$ -	\$ 236,500	\$ (21,000)	\$ 215,500	\$ 215,500	-6.3%
01-01-114-200-000	Services - Contracted/Operations										
01-01-114-200-201	Unemployment Compensation	\$ 7,300	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	37.0%
01-01-114-200-203	Evictions- Moving & Storage	\$ 3,100	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	-93.5%
01-01-114-200-239	Checking Indices	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
01-01-114-200-290	Insurance- PD&L	\$ 281,213	\$ 291,055		\$ 291,055		\$ 291,055		\$ 291,055	\$ 291,055	3.5%
	CyberSecurity Insurance		\$ 25,000	\$ (15,000)	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	
	Active Assailant Insurance		\$ 10,000	\$ (5,000)	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	
01-01-114-200-295	Employee Assistance	\$ 1,700	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	17.6%
01-01-114-300-243	Professional Development/Mgt Training	\$ 2,700	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	85.2%
01-01-114-300-245	SE COG/CREG/CCM	\$ 41,558	\$ 43,370		\$ 43,370		\$ 43,370		\$ 43,370	\$ 43,370	4.4%
	Operating Exp- Supplies Total	\$ 339,571	\$ 388,625	\$ (20,000)	\$ 368,625	\$ -	\$ 368,625	\$ -	\$ 368,625	\$ 368,625	8.6%
01-01-114-000-000	General Government and Benefits Total	\$ 5,048,537	\$ 5,356,542	\$ (93,000)	\$ 5,263,542	\$ (107,324)	\$ 5,156,218	\$ (181,875)	\$ 4,974,343	\$ 4,974,343	-1.5%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-115-000-000	Services to Community										
01-01-115-150-000	Services to Community										
	Services to the Community (Allocated at BOS)	\$ 1,700			\$ -		\$ -	\$ 20,324	\$ 20,324	\$ 20,324	1095.5%
01-01-115-150-901	EL Beautification - Moved to Niantic Main Stre	\$ 1,700	\$ 1,700	(1,700)	\$ -		\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-115-150-905	Family Service Association	\$ 6,301	\$ 6,301		\$ 6,301		\$ 6,301	\$ (6,301)	\$ -	\$ -	-100.0%
01-01-115-150-906	Homeless Shelter/ NL Hospitality Center	\$ 3,000	\$ 3,000	(500)	\$ 2,500		\$ 2,500	\$ (2,500)	\$ -	\$ -	-100.0%
01-01-115-150-911	EL Cemeteries	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500	\$ (3,500)	\$ -	\$ -	-100.0%
01-01-115-150-912	TVCCA	\$ 1,815	\$ 1,873		\$ 1,873		\$ 1,873	\$ (1,873)	\$ -	\$ -	-100.0%
01-01-115-150-913	EL Student Government Scholarship	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ (2,000)	\$ -	\$ -	-100.0%
	Giving Garden	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ (2,500)	\$ -	\$ -	-100.0%
	Blue Door	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ (2,500)	\$ -	\$ -	-100.0%
01-01-115-150-920	EL Vets Council- Memorial Day	\$ 3,200	\$ 3,200		\$ 3,200		\$ 3,200	\$ (3,200)	\$ -	\$ -	-100.0%
01-01-115-150-921	Veteran's Rep- Mileage and Expenses	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000	\$ (6,000)	\$ -	\$ -	-100.0%
01-01-115-150-922	Women's Center of SECT	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ (1,000)	\$ -	\$ -	-100.0%
01-01-115-150-924	EL Historical Society	\$ 2,250	\$ 2,250		\$ 2,250		\$ 2,250	\$ (2,250)	\$ -	\$ -	-100.0%
01-01-115-150-926	Main Street Program	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ (2,000)	\$ -	\$ -	-100.0%
01-01-115-150-930	SACCEC	\$ 650	\$ 650		\$ 650		\$ 650	\$ (650)	\$ -	\$ -	-100.0%
01-01-115-150-932	Brian Daigle Foundation	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ (1,000)	\$ -	\$ -	-100.0%
01-01-115-150-933	SE CT Cultural Coalition	\$ 500	\$ 500		\$ 500		\$ 500	\$ (500)	\$ -	\$ -	-100.0%
	Youth Coalition Scholarship		\$ 2,000		\$ 2,000	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	
	East Lyme Police Cadets, Inc.		\$ 2,500		\$ 2,500		\$ 2,500	\$ (2,500)	\$ -	\$ -	
	Pollinators in Pathways		\$ 1,500		\$ 1,500		\$ 1,500	\$ (1,500)	\$ -	\$ -	
	Operating Exp- Supplies Total	\$ 41,616	\$ 45,974	\$ (2,200)	\$ 43,774	\$ (2,000)	\$ 41,774	\$ (21,450)	\$ 20,324	\$ 20,324	-51.2%
01-01-115-000-000	Services to Community Total	\$ 41,616	\$ 45,974	\$ (2,200)	\$ 43,774	\$ (2,000)	\$ 41,774	\$ (21,450)	\$ 20,324	\$ 20,324	-51.2%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-116-000-000	Zoning Commission										
01-01-116-100-000	Personel Services										
01-01-116-100-211	Zoning Official	\$ 109,472	\$ 109,472		\$ 109,472		\$ 109,472	\$ 5,754	\$ 115,226	\$ 115,226	5.3%
01-01-116-100-316	Longevity	\$ 800	\$ 800		\$ 800		\$ 800		\$ 800	\$ 800	0.0%
01-01-116-100-412	PT Clerical Recording Secretary	\$ 2,176	\$ 2,176		\$ 2,176		\$ 2,176		\$ 2,176	\$ 2,176	0.0%
	Personel Services Total	\$ 112,448	\$ 112,448	\$ -	\$ 112,448	\$ -	\$ 112,448	\$ 5,754	\$ 118,202	\$ 118,202	5.1%
01-01-116-300-000	Operating Exp- Supplies										
01-01-116-300-242	Professional Conventions/Conferences	\$ 400	\$ 400		\$ 400		\$ 400		\$ 400	\$ 400	0.0%
01-01-116-300-243	Consultants	\$ -	\$ 2,000	(1,000)	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	
01-01-116-300-246	Transportation Allowance	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	0.0%
01-01-116-300-255	Printing	\$ 100	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	100.0%
01-01-116-300-320	Misc Supplies	\$ 1,200	\$ 1,500	(100)	\$ 1,400		\$ 1,400	(200)	\$ 1,200	\$ 1,200	0.0%
	Operating Exp- Supplies Total	\$ 2,450	\$ 4,850	(1,100)	\$ 3,750	\$ -	\$ 3,750	(200)	\$ 3,550	\$ 3,550	44.9%
01-01-116-000-000	Zoning Commission Total	\$ 114,898	\$ 117,298	(1,100)	\$ 116,198	\$ -	\$ 116,198	\$ 5,554	\$ 121,752	\$ 121,752	6.0%
01-01-117-000-000	Planning Department										
01-01-117-100-000	Personel Services										
01-01-117-100-211	Planning Director	\$ 80,903	\$ 80,903		\$ 80,903		\$ 80,903	\$ 4,243	\$ 85,146	\$ 85,146	5.2%
01-01-117-100-212	GIS Intern/Asst Town Planner/Intern	\$ 15,000	\$ 15,000	(5,000)	\$ 10,000		\$ 10,000	(5,000)	\$ 5,000	\$ 5,000	-66.7%
01-01-117-100-316	Longevity	\$ 350	\$ 550		\$ 550		\$ 550		\$ 550	\$ 550	57.1%
01-01-117-100-412	PT Clerical	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Personel Services Total	\$ 97,753	\$ 97,953	(5,000)	\$ 92,953	\$ -	\$ 92,953	(757)	\$ 92,196	\$ 92,196	-5.7%
01-01-117-300-000	Operating Exp- Supplies										
01-01-117-300-242	Professional Conventions/Conferences	\$ 2,000	\$ 2,000	(1,500)	\$ 500		\$ 500		\$ 500	\$ 500	-75.0%
01-01-117-300-246	Transportation Allowance	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-117-300-251	Printing	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-117-300-320	Misc Supplies	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
	Operating Exp- Supplies Total	\$ 4,500	\$ 4,500	(1,500)	\$ 3,000	\$ -	\$ 3,000	-	\$ 3,000	\$ 3,000	-33.3%
01-01-117-000-000	Planning Department Total	\$ 102,253	\$ 102,453	(6,500)	\$ 95,953	\$ -	\$ 95,953	(757)	\$ 95,196	\$ 95,196	-6.9%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-118-000-000	Finance Department										
01-01-118-100-000	Personel Services										
01-01-118-100-111	Treasurer	\$ 14,213	\$ 14,213		\$ 14,213		\$ 14,213		\$ 14,213	\$ 14,213	0.0%
01-01-118-100-211	Finance Director/Administrative Officer	\$ 80,145	\$ 93,000		\$ 93,000		\$ 93,000	\$ 4,883	\$ 97,883	\$ 97,883	22.1%
01-01-118-100-212	Deputy Finance Director	\$ 72,000	\$ 87,500		\$ 87,500		\$ 87,500	\$ 4,594	\$ 92,094	\$ 92,094	27.9%
01-01-118-100-213	Senior Accountant/Consultant	\$ -	\$ 36,000		\$ 36,000		\$ 36,000		\$ 36,000	\$ 36,000	
01-01-118-100-311	Accounting Clerks/Fiscal Assistants	\$ 172,107	\$ 180,205		\$ 180,205		\$ 180,205		\$ 180,205	\$ 180,205	4.7%
01-01-118-100-314	Overtime	\$ 15,000	\$ 15,000	(9,000)	\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	-60.0%
01-01-118-100-316	Longevity	\$ 1,100	\$ 650		\$ 650		\$ 650		\$ 650	\$ 650	-40.9%
01-01-118-100-412	PT Clerical	\$ 2,500	\$ 2,500	(2,500)	\$ -		\$ -		\$ -	\$ -	-100.0%
	Personel Services Total	\$ 357,065	\$ 429,068	\$ (11,500)	\$ 417,568	\$ -	\$ 417,568	\$ 9,477	\$ 427,045	\$ 427,045	19.6%
01-01-118-200-000	Services - Contracted/Operations										
01-01-118-200-215	Maintenance of Equipment	\$ 60,000	\$ 106,000		\$ 106,000		\$ 106,000		\$ 106,000	\$ 106,000	76.7%
	Services - Contracted/Operations Total	\$ 60,000	\$ 106,000	\$ -	\$ 106,000	\$ -	\$ 106,000	\$ -	\$ 106,000	\$ 106,000	76.7%
01-01-118-300-000	Operating Exp- Supplies										
01-01-118-300-242	Professional Conventions/Conferences	\$ 600	\$ 600		\$ 600		\$ 600		\$ 600	\$ 600	0.0%
01-01-118-300-246	Transportation Allowance	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
01-01-118-300-000	Misc Supplies	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Operating Exp- Supplies Total	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	\$ 6,700	0.0%
01-01-118-000-000	Finance Department Total	\$ 423,765	\$ 541,768	\$ (11,500)	\$ 530,268	\$ -	\$ 530,268	\$ 9,477	\$ 539,745	\$ 539,745	27.4%
01-01-120-000-000	Contingency										
01-01-120-100-500	Personel Contingency	\$ 330,500	\$ 250,000	(50,000)	\$ 200,000		\$ 200,000	(20,000)	\$ 180,000	\$ 180,000	-45.5%
01-01-120-200-501	Contingency- Fuel/Utilities/Oil	\$ 200,000	\$ 300,000	(50,000)	\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000	25.0%
01-01-120-200-502	Contingency- Fund Balance	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Coastal Resiliency Fund	\$ -	\$ 25,000		\$ 25,000		\$ 25,000	(2,500)	\$ 22,500	\$ 22,500	
	OPEB Trust Contribution	\$ -	\$ 10,000		\$ 10,000		\$ 10,000	(2,500)	\$ 7,500	\$ 7,500	
01-01-120-000-000	Contingency Total	\$ 530,500	\$ 585,000	\$ (100,000)	\$ 485,000	\$ -	\$ 485,000	\$ (25,000)	\$ 460,000	\$ 460,000	-13.3%
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	(2,000)	\$ 1,500	\$ 1,500	-57.1%
	Personel Services Total	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	(2,000)	\$ 1,500	\$ 1,500	-57.1%
01-01-126-200-000	Services - Contracted/Operations										
01-01-126-200-231	Audit Services	\$ 42,735	\$ 65,500		\$ 65,500		\$ 65,500		\$ 65,500	\$ 65,500	53.3%
	Services - Contracted/Operations Total	\$ 42,735	\$ 65,500	\$ -	\$ 65,500	\$ -	\$ 65,500	\$ -	\$ 65,500	\$ 65,500	53.3%
01-01-126-300-000	Operating Exp- Supplies										
01-01-126-300-251	Outside Printing- Town Report	\$ 300	\$ 300		\$ 300		\$ 300		\$ 300	\$ 300	0.0%
01-01-126-300-320	Misc Supplies	\$ 750	\$ 750		\$ 750		\$ 750	(750)	\$ -	\$ -	-100.0%
	Operating Exp- Supplies Total	\$ 1,050	\$ 1,050	\$ -	\$ 1,050	\$ -	\$ 1,050	(750)	\$ 300	\$ 300	-71.4%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-126-000-000	Board of Finance Total	\$ 47,285	\$ 70,050	\$ -	\$ 70,050	\$ -	\$ 70,050	\$ (2,750)	\$ 67,300	\$ 67,300	42.3%
01-01-127-000-000	Board of Assessment Appeals										
01-01-127-100-000	Personel Services										
01-01-127-100-412	Admin/Clerical	\$ 1,750	\$ 1,750		\$ 1,750		\$ 1,750		\$ 1,750	\$ 1,750	0.0%
	Personel Services Total	\$ 1,750	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	0.0%
01-01-127-300-000	Operating Exp- Supplies										
01-01-127-300-246	Transportation Allowance	\$ 25	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	0.0%
01-01-127-300-251	Advertising- Hearings	\$ 400	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	25.0%
01-01-127-300-320	Misc Supplies	\$ 25	\$ 25		\$ 25		\$ 25		\$ 25	\$ 25	0.0%
	Operating Exp- Supplies Total	\$ 450	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ 550	22.2%
01-01-127-000-000	Board of Assessment Appeals Total	\$ 2,200	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	4.5%
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	\$ 400	0.0%
	Personel Services Total	\$ 400	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	0.0%
01-01-130-200-000	Services- Contracts/Operations										
01-01-130-300-241	Reference/Periodicals	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
01-01-130-300-245	Dues and Memberships	\$ 100	\$ 100		\$ 100		\$ 100		\$ 100	\$ 100	0.0%
01-01-130-300-320	Misc Supplies	\$ 200	\$ 200		\$ 200		\$ 200	\$ (100)	\$ 100	\$ 100	-50.0%
	Operating Exp- Supplies Total	\$ 400	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ (100)	\$ 300	\$ 300	-25.0%
01-01-130-000-000	Zoning Board of Appeals Total	\$ 800	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ (100)	\$ 700	\$ 700	-12.5%
01-01-132-000-000	Inland Wetlands Agency										
01-01-132-100-000	Personel Services										
01-01-132-100-000	Conservation Officer	\$ 20,226	\$ 20,226		\$ 20,226		\$ 20,226	\$ 1,060	\$ 21,286	\$ 21,286	5.2%
01-01-132-100-000	Assistant Environmental/GIS Planner	\$ 15,000	\$ 15,000	\$ (10,000)	\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	-66.7%
01-01-132-100-000	PT Clerical Recording Secretary	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ (500)	\$ 1,500	\$ 1,500	-25.0%
	Personel Services Total	\$ 37,226	\$ 37,226	\$ (10,000)	\$ 27,226	\$ -	\$ 27,226	\$ 560	\$ 27,786	\$ 27,786	-25.4%
01-01-132-200-000	Services - Contracted/Operations										
01-01-132-200-243	Consultant	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-132-200-204	Postage	\$ 500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operations Total	\$ 1,500	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	-33.3%
01-01-132-300-000	Operating Exp- Supplies										
01-01-132-300-242	Meetings and Conferences	\$ 800	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	-37.5%
01-01-132-300-243	Training	\$ 1,000	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	-50.0%
01-01-132-300-245	Dues and Memberships	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
01-01-132-300-245	Transportation Allowance	\$ 500	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-132-300-245	Misc Supplies	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ (750)	\$ 250	\$ 250	-75.0%
	Operating Exp- Supplies Total	\$ 4,800	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ (750)	\$ 3,250	\$ 3,250	-32.3%
01-01-132-000-000	Inland Wetlands Agency Total	\$ 43,526	\$ 42,226	\$ (10,000)	\$ 32,226	\$ -	\$ 32,226	\$ (190)	\$ 32,036	\$ 32,036	-26.4%
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	\$ 1	\$ 1		\$ 1		\$ 1		\$ 1	\$ 1	0.0%
	Services - Contracted/Operations Total	\$ 1	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	0.0%
01-01-133-000-000	Waterford/East Lyme Shellfish Commission T	\$ 1	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 1	0.0%
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	\$ 600	0.0%
01-01-134-100-415	Curator	\$ 25,680	\$ 25,680		\$ 25,680		\$ 25,680		\$ 25,680	\$ 25,680	0.0%
	Personel Services Total	\$ 26,280	\$ 26,280	\$ -	\$ 26,280	\$ -	\$ 26,280	\$ -	\$ 26,280	\$ 26,280	0.0%
01-01-134-200-000	Services - Contracted/Operations										
01-01-134-200-222	Building Maintenance	\$ 1,000	\$ 60,000	\$ (59,000)	\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-134-200-000	Landscaping and Maintenance	\$ 360	\$ 5,000	\$ (3,000)	\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	455.6%
01-01-134-200-000	Museum Programs	\$ 2,000	\$ 10,000	\$ (7,500)	\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	25.0%
01-01-134-200-000	Preservation, Collections and Care	\$ 500	\$ 5,000	\$ (2,500)	\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500	400.0%
	Services - Contracted/Operations Total	\$ 3,860	\$ 80,000	\$ (72,000)	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	107.3%
01-01-134-300-000	Operating Exp- Supplies										
01-01-134-300-201	Telephone	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-134-300-320	Misc Supplies	\$ 300	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	233.3%
01-01-134-300-320	Utilities	\$ 5,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	20.0%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
	Operating Exp- Supplies Total	\$ 6,300	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	27.0%
01-01-134-000-000	Brookside Farm Museum Commission Total	\$ 36,440	\$ 114,280	\$ (72,000)	\$ 42,280	\$ -	\$ 42,280	\$ -	\$ 42,280	\$ 42,280	16.0%
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	\$ 450	0.0%
	Personel Services Total	\$ 450	\$ 450	\$ -	\$ 450	\$ -	\$ 450	\$ -	\$ 450	\$ 450	0.0%
01-01-135-300-000	Operating Exp- Supplies										
01-01-135-300-241	Postage	\$ 100	\$ 100		\$ 100		\$ 100	\$ (100)	\$ -	\$ -	-100.0%
01-01-135-300-320	Misc Supplies	\$ 200	\$ 200		\$ 200		\$ 200	\$ (200)	\$ -	\$ -	-100.0%
	Operating Exp- Supplies Total	\$ 300	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ (300)	\$ -	\$ -	-100.0%
01-01-135-000-000	Town Building Committee Total	\$ 750	\$ 750	\$ -	\$ 750	\$ -	\$ 750	\$ (300)	\$ 450	\$ 450	-40.0%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-136-000-000	Harbor Management Commission										
01-01-136-100-000	Personel Services										
01-01-136-100-412	PT Clerical	\$ 800	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-136-100-415	Warden Payroll	\$ 400	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Personel Services Total	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-136-200-000	Services - Contracted/Operations										
01-01-136-200-225	Maintenance of Harbor	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operations Total	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
01-01-136-300-000	Operating Exp- Supplies										
01-01-136-300-214	Utilities/Phone	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
01-01-136-300-320	Misc Supplies	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Operating Exp- Supplies Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-01-136-000-000	Harbor Management Commission Total	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
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	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	8.7%
	Personel Services Total	\$ 920	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	8.7%
01-01-138-300-000	Operating Exp- Supplies										
01-01-138-300-242	Meetings/Conferences	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
01-01-138-300-320	Misc Supplies	\$ 150	\$ 150		\$ 150		\$ 150		\$ 150	\$ 150	0.0%
	Operating Exp- Supplies Total	\$ 350	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ -	\$ 350	\$ 350	0.0%
01-01-138-000-000	Conservation of Natural Resources Commissi	\$ 1,270	\$ 1,350	\$ -	\$ 1,350	\$ -	\$ 1,350	\$ -	\$ 1,350	\$ 1,350	6.3%
01-01-139-000-000	Historical Properties Commission										
01-01-139-200-000	Services - Contracted/Operations										
01-01-139-200-000	Service Contracts	\$ 1,930	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	-22.3%
01-01-139-200-000	Building Maintenance	\$ 7,400	\$ 20,000	(20,000)	\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-139-200-320	Misc Supplies	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Services - Contracted/Operations Total	\$ 9,330	\$ 21,500	\$ (20,000)	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	-83.9%
01-01-139-000-000	Historical Properties Commission Total	\$ 9,330	\$ 21,500	\$ (20,000)	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	-83.9%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
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	\$ 1,792	\$ 23,792	\$ 23,792	8.1%
01-01-214-100-214	EOC Staff Activation	\$ 4,000	\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000	\$ 4,000	0.0%
01-01-214-100-215	Dep Sir/Comm & Rad/Cut	\$ 1,809	\$ 1,845		\$ 1,845		\$ 1,845		\$ 1,845	\$ 1,845	2.0%
01-01-214-100-216	Longevity/Shift Differential	\$ 550	\$ 550		\$ 550		\$ 550		\$ 550	\$ 550	0.0%
01-01-214-100-311	Deputy Emergency Management Director	\$ 70,293	\$ 74,194		\$ 74,194		\$ 74,194	\$ 3,895	\$ 78,089	\$ 78,089	11.1%
	Personel Services Total	\$ 98,652	\$ 102,589	\$ -	\$ 102,589	\$ -	\$ 102,589	\$ 5,687	\$ 108,276	\$ 108,276	9.8%
01-01-214-200-000	Services - Contracted/Operations										
01-01-214-200-222	Building Maintenance	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
01-01-214-200-225	Emergency Resources	\$ 2,250	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-214-200-318	Radio Maintenance	\$ 40,425	\$ 45,798	(2,673)	\$ 43,125		\$ 43,125		\$ 43,125	\$ 43,125	6.7%
	Services - Contracted/Operations Total	\$ 42,675	\$ 45,798	(2,673)	\$ 43,125		\$ 43,125		\$ 43,125	\$ 43,125	1.1%
01-01-214-300-000	Operating Exp- Supplies										
01-01-214-300-201	Telephones	\$ 13,316	\$ 14,535		\$ 14,535		\$ 14,535		\$ 14,535	\$ 14,535	9.2%
01-01-214-300-243	Training	\$ 950	\$ 1,950	(150)	\$ 1,800		\$ 1,800		\$ 1,800	\$ 1,800	89.5%
01-01-214-300-246	Transportation Allowance	\$ 500	\$ 680	(180)	\$ 500		\$ 500		\$ 500	\$ 500	0.0%
01-01-214-300-320	Misc Supplies	\$ 17,538	\$ 20,168	(430)	\$ 19,738		\$ 19,738		\$ 19,738	\$ 19,738	12.5%
	Operating Exp- Supplies Total	\$ 32,304	\$ 37,333	(760)	\$ 36,573	\$ -	\$ 36,573	\$ -	\$ 36,573	\$ 36,573	13.2%
01-01-214-000-000	Public Safety/ Emergency Management Total	\$ 173,631	\$ 185,720	(3,433)	\$ 182,287	\$ -	\$ 182,287	\$ 5,687	\$ 187,974	\$ 187,974	8.3%
01-01-215-000-000	Public Safety/Dispatch										
01-01-215-100-000	Personel Services										
01-01-215-100-000	Dispatchers	\$ 528,320	\$ 542,848	\$ 7,270	\$ 550,118		\$ 550,118		\$ 550,118	\$ 550,118	4.1%
01-01-215-100-000	PT Dispatchers	\$ 35,913	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	-72.2%
01-01-215-100-000	Overtime	\$ 90,000	\$ 157,000		\$ 157,000		\$ 157,000		\$ 157,000	\$ 157,000	74.4%
01-01-215-100-000	Longevity/Shift Differential	\$ 4,620	\$ 4,620		\$ 4,620		\$ 4,620		\$ 4,620	\$ 4,620	0.0%
01-01-215-100-000	Training Payroll	\$ 6,000	\$ 9,000		\$ 9,000		\$ 9,000	\$ (2,000)	\$ 7,000	\$ 7,000	16.7%
	Personel Services Total	\$ 664,853	\$ 723,468	\$ 7,270	\$ 730,738	\$ -	\$ 730,738	\$ (2,000)	\$ 728,738	\$ 728,738	9.6%
01-01-215-300-000	Operating Exp- Supplies										
01-01-215-300-243	Training	\$ 5,000	\$ 6,000		\$ 6,000		\$ 6,000	\$ (1,000)	\$ 5,000	\$ 5,000	0.0%
01-01-215-300-313	Uniforms	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ (1,000)	\$ 4,000	\$ 4,000	-20.0%
01-01-215-300-320	Misc Supplies	\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ (1,000)	\$ 1,500	\$ 1,500	-40.0%
	Operating Exp- Supplies Total	\$ 12,500	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ (3,000)	\$ 10,500	\$ 10,500	-16.0%
01-01-215-000-000	Public Safety/Dispatch	\$ 677,353	\$ 736,968	\$ 7,270	\$ 744,238	\$ -	\$ 744,238	\$ (5,000)	\$ 739,238	\$ 739,238	9.1%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-216-000-000	Public Safety/Police										
01-01-216-100-000	Personel Services										
01-01-216-100-211	Police Chief	\$ 142,528	\$ 142,528		\$ 142,528		\$ 142,528	\$ 7,485	\$ 150,013	\$ 150,013	5.3%
01-01-216-100-311	Admin Assistant	\$ 65,728	\$ 55,328		\$ 55,328		\$ 55,328		\$ 55,328	\$ 55,328	-15.8%
01-01-216-100-314	Overtime	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
01-01-216-100-316	Longevity	\$ 1,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-216-100-412	PT Clerical	\$ 26,928	\$ 55,328	(28,000)	\$ 27,328	\$ 6,172	\$ 33,500		\$ 33,500	\$ 33,500	24.4%
01-01-216-100-000	Police Officers	\$ 2,151,065	\$ 2,508,334	(138,160)	\$ 2,370,174		\$ 2,370,174		\$ 2,370,174	\$ 2,370,174	10.2%
01-01-216-100-000	PT Police Officers	\$ 13,406	\$ 14,187		\$ 14,187		\$ 14,187		\$ 14,187	\$ 14,187	5.8%
01-01-216-100-000	Foot Patrol/Parade Duty	\$ 32,107	\$ 33,978		\$ 33,978		\$ 33,978		\$ 33,978	\$ 33,978	5.8%
01-01-216-100-000	Overtime	\$ 330,000	\$ 349,247		\$ 349,247		\$ 349,247		\$ 349,247	\$ 349,247	5.8%
01-01-216-100-000	Overtime- Boat Duty	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000	\$ (4,000)	\$ 16,000	\$ 16,000	-20.0%
01-01-216-100-000	Longevity/Shift Differential	\$ 9,650	\$ 9,650		\$ 9,650		\$ 9,650		\$ 9,650	\$ 9,650	0.0%
01-01-216-100-000	Training	\$ 61,016	\$ 76,410	(7,600)	\$ 68,810		\$ 68,810		\$ 68,810	\$ 68,810	12.8%
01-01-216-100-000	Grant Overtime	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personel Services Total	\$ 2,855,428	\$ 3,266,990	\$ (173,760)	\$ 3,093,230	\$ 6,172	\$ 3,099,402	\$ 3,485	\$ 3,102,887	\$ 3,102,887	8.7%
01-01-216-200-000	Services- Contracted/Operations										
01-01-216-200-000	Computer Maintenance	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000	\$ (2,000)	\$ 3,000	\$ 3,000	-40.0%
01-01-216-200-000	Radio Maintenance	\$ 20,000	\$ 25,000		\$ 25,000		\$ 25,000	\$ (7,500)	\$ 17,500	\$ 17,500	-12.5%
01-01-216-200-000	Boat Storage/Maintenance	\$ 6,500	\$ 6,500		\$ 6,500		\$ 6,500		\$ 6,500	\$ 6,500	0.0%
	Services- Contracted/Operations Total	\$ 31,500	\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 36,500	\$ (9,500)	\$ 27,000	\$ 27,000	-14.3%
01-01-216-300-000	Operating Exp- Supplies										
01-01-216-300-201	Telephone	\$ 8,700	\$ 8,700		\$ 8,700		\$ 8,700		\$ 8,700	\$ 8,700	0.0%
01-01-216-300-240	Professional & Business Expense	\$ 1,390	\$ 1,390		\$ 1,390		\$ 1,390		\$ 1,390	\$ 1,390	0.0%
01-01-216-300-247	Law Enforcement Council	\$ 11,241	\$ 11,241		\$ 11,241		\$ 11,241		\$ 11,241	\$ 11,241	0.0%
01-01-216-300-302	Fuel- Boat	\$ 7,000	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	0.0%
01-01-216-300-313	Uniforms	\$ 53,575	\$ 57,000	(7,600)	\$ 49,400		\$ 49,400		\$ 49,400	\$ 49,400	-7.8%
01-01-216-300-320	Misc Supplies	\$ 20,000	\$ 23,000	(3,000)	\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000	0.0%
01-01-216-300-321	Canine Maintenance	\$ 7,400	\$ 7,500		\$ 7,500		\$ 7,500		\$ 7,500	\$ 7,500	1.4%
01-01-216-300-326	Training Supplies	\$ 75,120	\$ 84,262	(8,662)	\$ 75,600		\$ 75,600		\$ 75,600	\$ 75,600	0.6%
01-01-216-300-329	Public Relations	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	0.0%
01-01-216-300-332	Towing	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	0.0%
01-01-216-300-335	Prisoner Expenses	\$ 4,000	\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000	\$ 4,000	0.0%
01-01-216-300-336	Testing/Accreditation	\$ 33,232	\$ 33,232		\$ 33,232		\$ 33,232		\$ 33,232	\$ 33,232	0.0%
	Operating Exp- Supplies Total	\$ 226,658	\$ 242,325	\$ (19,262)	\$ 223,063	\$ -	\$ 223,063	\$ -	\$ 223,063	\$ 223,063	-1.6%
01-01-216-000-000	Public Safety/Police	\$ 3,113,586	\$ 3,545,815	\$ (193,022)	\$ 3,352,793	\$ 6,172	\$ 3,358,965	\$ (6,015)	\$ 3,352,950	\$ 3,352,950	7.7%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET
Public Safety/EAST LYME FIRE SERVICE										
	Personel Services									
	Fire Chief/Administrator		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000	\$ 117,000
	Deputy Chief/Administrators		\$ 105,000		\$ 105,000		\$ 105,000		\$ 105,000	\$ 105,000
	Admin Assistant	\$ 32,460	\$ 51,870		\$ 51,870	\$ (13,097)	\$ 38,773		\$ 38,773	\$ 38,773
	Union Firefighters		\$ 871,875		\$ 871,875		\$ 871,875		\$ 871,875	\$ 871,875
	PT Firefighters		\$ 277,971		\$ 277,971		\$ 277,971		\$ 277,971	\$ 277,971
	Overtime		\$ 290,862		\$ 290,862		\$ 290,862		\$ 290,862	\$ 290,862
	Longevity/Stipends		\$ 6,100		\$ 6,100		\$ 6,100		\$ 6,100	\$ 6,100
	Personel Services Total		\$ 1,720,678		\$ 1,720,678	\$ (13,097)	\$ 1,707,581	\$ -	\$ 1,707,581	\$ 1,707,581
	Operating Exp- Supplies									\$ -
	Fire Hydrant Maintenance					\$ 69,412	\$ 69,412		\$ 69,412	\$ 69,412
	OSHA		\$ 50,000	(5,000)	\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000
01-01-225-200-220	Vehicle Maintenance		\$ 50,000	(5,000)	\$ 45,000		\$ 45,000		\$ 45,000	\$ 45,000
01-01-225-200-221	Radio Maintenance		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000
01-01-225-200-222	Building Maintenance		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000
01-01-225-200-223	Misc Equipment		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000
01-01-225-200-243	Training/Fire Prevention		\$ 15,000	(2,500)	\$ 12,500		\$ 12,500		\$ 12,500	\$ 12,500
	Telephone		\$ 9,000		\$ 9,000		\$ 9,000		\$ 9,000	\$ 9,000
	Uniforms		\$ 12,500		\$ 12,500		\$ 12,500		\$ 12,500	\$ 12,500
	Misc Supplies		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000
	Operating Exp- Supplies Total	\$ -	\$ 166,500	\$ (12,500)	\$ 154,000	\$ 69,412	\$ 223,412	\$ -	\$ 223,412	\$ 223,412
	Public Safety/EAST LYME FIRE SERVICE	\$ -	\$ 1,887,178	\$ (12,500)	\$ 1,874,678	\$ 56,315	\$ 1,930,993	\$ -	\$ 1,930,993	\$ 1,930,993

19.4%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-217-000-000	Public Safety/Niantic Fire Department										
01-01-217-100-611	Firefighters	\$ 413,164	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-100-612	Part-time Firefighters	\$ 189,752	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-100-614	Overtime	\$ 150,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Personel Services Total	\$ 757,316	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-217-200-218	OSHA	\$ 15,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-200-220	Vehicle Maintenance	\$ 28,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-200-221	Radio Maintenance	\$ 800	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-200-222	Building Maintenance	\$ 7,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-200-223	Misc Equipment	\$ 5,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-200-243	Training/Fire Prevention	\$ 6,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operations Total	\$ 62,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-217-300-201	Telephone	\$ 4,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-300-313	Uniforms	\$ 6,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-217-300-320	Misc Supplies	\$ 2,500	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	140.0%
	Operating Exp- Supplies Total	\$ 13,500	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	-55.6%
01-01-217-000-000	Public Safety/Niantic Fire Department	\$ 833,616	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	-99.3%
01-01-218-000-000	Public Safety/Flanders Fire Department										
01-01-218-100-611	Firefighters	\$ 259,001	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-100-612	Part-time Firefighters	\$ 130,303	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-100-614	Overtime	\$ 142,064	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Personel Services Total	\$ 531,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-218-200-218	OSHA	\$ 15,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-200-220	Vehicle Maintenance	\$ 19,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-200-221	Radio Maintenance	\$ 5,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-200-222	Building Maintenance	\$ 3,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-200-223	Small Equipment	\$ 2,500	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-200-243	Training/Fire Prevention	\$ 6,000	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
	Services - Contracted/Operations Total	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%
01-01-218-300-000	Operating Exp- Supplies										
01-01-218-300-201	Telephone	\$ 3,608	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-300-313	Uniforms	\$ 5,200	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-218-300-320	Misc Supplies	\$ 1,500	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	300.0%
	Operating Exp- Supplies Total	\$ 10,308	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	-41.8%
01-01-218-000-000	Public Safety/Flanders Fire Department	\$ 592,676	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	-99.0%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-224-000-000	Public Safety/Fire Marshal										
01-01-224-100-000	Personel Services										
01-01-224-100-211	Fire Marshal	\$ 93,830	\$ 93,830	(93,830)	\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-224-100-213	Deputy Fire Marshal	\$ 84,000	\$ 84,000	(84,000)	\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-224-100-214	PT Deputy Fire Marshals	\$ -	\$ 2,344		\$ 2,344		\$ 2,344		\$ 2,344	\$ 2,344	
01-01-224-100-214	Clerical Admin	\$ 32,460	\$ 49,394	(49,394)	\$ -		\$ -		\$ -	\$ -	-100.0%
	Personel Services Total	\$ 210,290	\$ 229,568	(227,224)	\$ 2,344	\$ -	\$ 2,344	\$ -	\$ 2,344	\$ 2,344	-98.9%
01-01-224-300-000	Operating Exp- Supplies										
01-01-224-300-201	Telephone	\$ 2,200	\$ 2,200		\$ 2,200		\$ 2,200		\$ 2,200	\$ 2,200	0.0%
01-01-224-300-243	Training	\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	0.0%
01-01-224-300-313	Uniforms	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
01-01-224-300-000	Misc Supplies	\$ 3,500	\$ 3,500		\$ 3,500		\$ 3,500		\$ 3,500	\$ 3,500	0.0%
	Operating Exp- Supplies Total	\$ 20,700	\$ 20,700	\$ -	\$ 20,700	\$ -	\$ 20,700	\$ -	\$ 20,700	\$ 20,700	0.0%
01-01-224-000-000	Public Safety/Fire Marshal	\$ 230,990	\$ 250,268	(227,224)	\$ 23,044	\$ -	\$ 23,044	\$ -	\$ 23,044	\$ 23,044	-90.0%
01-01-226-000-000	Public Safety/Animal Control Officer										
01-01-226-100-000	Personel Services										
01-01-226-100-000	ACO	\$ 101,602	\$ 101,602		\$ 101,602		\$ 101,602	\$ 8,799	\$ 110,401	\$ 110,401	8.7%
01-01-226-100-000	Overtime	\$ 7,327	\$ 9,158		\$ 9,158		\$ 9,158		\$ 9,158	\$ 9,158	25.0%
01-01-226-100-000	Part Time Assistant ACO	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
01-01-226-100-000	Training	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000	0.0%
	Personel Services Total	\$ 111,929	\$ 113,760	\$ -	\$ 113,760	\$ -	\$ 113,760	\$ 8,799	\$ 122,559	\$ 122,559	9.5%
01-01-226-300-000	Operating Exp- Supplies										
01-01-226-300-000	Telephone	\$ 1,320	\$ 1,320		\$ 1,320		\$ 1,320		\$ 1,320	\$ 1,320	0.0%
01-01-226-300-000	Equipment	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-226-300-000	Advertising	\$ 200	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	0.0%
01-01-226-300-000	Uniforms	\$ 1,700	\$ 1,700		\$ 1,700		\$ 1,700		\$ 1,700	\$ 1,700	0.0%
01-01-226-300-000	Veterinary Services	\$ 7,000	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000	\$ 7,000	0.0%
01-01-226-300-000	Training	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
	Operating Exp- Supplies Total	\$ 12,220	\$ 12,220	\$ -	\$ 12,220	\$ -	\$ 12,220	\$ -	\$ 12,220	\$ 12,220	0.0%
01-01-224-000-000	Public Safety/Animal Control Officer Total	\$ 124,149	\$ 125,980	\$ -	\$ 125,980	\$ -	\$ 125,980	\$ 8,799	\$ 134,779	\$ 134,779	8.6%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
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 Super	\$ 283,037	\$ 283,037		\$ 283,037		\$ 283,037	\$ 22,256	\$ 305,293	\$ 305,293	7.9%
01-01-317-100-212	Tree Warden	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
01-01-317-100-311	Union Highway Payroll	\$ 1,373,386	\$ 1,463,620	(10,000)	\$ 1,453,620		\$ 1,453,620		\$ 1,453,620	\$ 1,453,620	5.8%
01-01-317-100-314	Overtime- Highway	\$ 25,000	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	20.0%
01-01-317-100-315	Storm Overtime	\$ 70,000	\$ 75,000	(5,000)	\$ 70,000		\$ 70,000		\$ 70,000	\$ 70,000	0.0%
01-01-317-100-316	Longevity- Highway	\$ 6,250	\$ 5,150		\$ 5,150		\$ 5,150		\$ 5,150	\$ 5,150	-17.6%
01-01-317-100-317	Uniform Allowance	\$ 6,900	\$ 9,800		\$ 9,800		\$ 9,800		\$ 9,800	\$ 9,800	42.0%
	Personel Services Total	\$ 1,764,573	\$ 1,866,607	\$ (15,000)	\$ 1,851,607	\$ -	\$ 1,851,607	\$ 22,256	\$ 1,873,863	\$ 1,873,863	6.2%
01-01-317-200-000	Services- Contracted/Operations										
01-01-317-200-223	Traffic Signals & Street Signs	\$ 17,500	\$ 17,500		\$ 17,500		\$ 17,500		\$ 17,500	\$ 17,500	0.0%
01-01-317-200-224	Road Reconstruction & Repairs	\$ 197,500	\$ 210,000		\$ 210,000		\$ 210,000	\$ (6,000)	\$ 204,000	\$ 204,000	3.3%
01-01-317-200-225	Traffic Calming Measurers	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	0.0%
01-01-317-200-239	Tree Warden/Maintenance	\$ 40,000	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	25.0%
01-01-317-200-222	Recycling & Misc Disposal	\$ 12,000	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	0.0%
01-01-317-200-233	Ground Water Monitoring	\$ 21,300	\$ 21,300		\$ 21,300		\$ 21,300		\$ 21,300	\$ 21,300	0.0%
01-01-317-200-295	SCRRA Tipping Fees	\$ 580,000	\$ 638,590		\$ 638,590		\$ 638,590		\$ 638,590	\$ 638,590	10.1%
01-01-317-200-296	Bulky Waste Trans & Tipping	\$ 165,000	\$ 140,000		\$ 140,000		\$ 140,000		\$ 140,000	\$ 140,000	-15.2%
01-01-317-220-221	Vehicle Maintenance Engineering	\$ 260,000	\$ 280,000		\$ 280,000		\$ 280,000		\$ 280,000	\$ 280,000	7.7%
	Services- Contracted/Operations Total	\$ 1,298,300	\$ 1,374,390	\$ -	\$ 1,374,390	\$ -	\$ 1,374,390	\$ (6,000)	\$ 1,368,390	\$ 1,368,390	5.4%
01-01-317-300-000	Operating Exp- Supplies										
01-01-317-300-201	Telephone	\$ 6,250	\$ 6,250		\$ 6,250		\$ 6,250		\$ 6,250	\$ 6,250	0.0%
01-01-317-300-320	Supplies and Misc Exp	\$ 25,000	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000	0.0%
01-01-317-300-321	Safety Equipment and Training	\$ 13,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000	15.4%
01-01-317-300-420	Landfill Materials/Transfer Station	\$ 13,000	\$ 13,000		\$ 13,000		\$ 13,000		\$ 13,000	\$ 13,000	0.0%
01-01-317-300-440	Stormwater Materials and Supplies	\$ 125,000	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000	\$ 150,000	20.0%
01-01-317-300-450	Fuel Tank Repairs/Compliance	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ 2,000	0.0%
01-01-317-300-460	Stormwater Permit Compliance	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	0.0%
01-01-317-310-221	Fleet Fuel	\$ 275,800	\$ 266,000		\$ 266,000		\$ 266,000		\$ 266,000	\$ 266,000	-3.6%
01-01-317-400-210	Street Lights	\$ 67,700	\$ 73,000		\$ 73,000		\$ 73,000		\$ 73,000	\$ 73,000	7.8%
01-01-317-500-224	Town Aid Roads Progam	\$ 314,849	\$ 314,849		\$ 314,849		\$ 314,849	\$ 1,638	\$ 316,487	\$ 316,487	0.5%
	Operating Exp- Supplies Total	\$ 843,599	\$ 866,099	\$ -	\$ 866,099	\$ -	\$ 866,099	\$ 1,638	\$ 867,737	\$ 867,737	2.9%
01-01-317-000-000	Public Works- Highway & Sanitation Total	\$ 3,906,472	\$ 4,107,096	\$ (15,000)	\$ 4,092,096	\$ -	\$ 4,092,096	\$ 17,894	\$ 4,109,990	\$ 4,109,990	5.2%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	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	\$ 78,000	\$ 78,000		\$ 78,000		\$ 78,000	\$ 4,095	\$ 82,095	\$ 82,095	5.3%
01-01-418-100-213	Bus Driver 1	\$ 28,781	\$ 68,936		\$ 68,936	\$ (9,063)	\$ 59,873		\$ 59,873	\$ 59,873	108.0%
01-01-418-100-311	Admin Secretary/Bus Driver	\$ 152,375	\$ 205,198	(30,128)	\$ 175,070	\$ (15,017)	\$ 160,053		\$ 160,053	\$ 160,053	5.0%
01-01-418-100-316	Longevity	\$ 350	\$ 200		\$ 200		\$ 200		\$ 200	\$ 200	-42.9%
01-01-418-100-412	Substitute Bus Drivers	\$ 776	\$ 725		\$ 725		\$ 725		\$ 725	\$ 725	-6.6%
	Personel Services Total	\$ 260,282	\$ 353,059	(30,128)	\$ 322,931	(24,080)	\$ 298,851	4,095	\$ 302,946	\$ 302,946	16.4%
01-01-418-200-000	Services- Contracted/Operations										
01-01-418-200-215	Maintenance of Office Equipment	\$ 840	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000	19.0%
01-01-418-200-239	Random Testing	\$ 300	\$ -		\$ -	\$ 520	\$ 520		\$ 520	\$ 520	73.3%
01-01-418-200-240	Vehicle Inspections	\$ 766	\$ 540		\$ 540	\$ 140	\$ 680		\$ 680	\$ 680	-11.2%
01-01-418-200-241	Fleet Management	\$ 628	\$ 523		\$ 523	\$ 313	\$ 836		\$ 836	\$ 836	33.1%
	Services- Contracted/Operations Total	\$ 2,534	\$ 2,063	-	\$ 2,063	973	\$ 3,036	-	\$ 3,036	\$ 3,036	19.8%
01-01-418-300-000	Operating Exp- Supplies										
01-01-418-300-201	Telephones/Internet	\$ 2,148	\$ 3,742		\$ 3,742		\$ 3,742		\$ 3,742	\$ 3,742	74.2%
01-01-418-300-215	Program Services	\$ 2,400	\$ 2,600		\$ 2,600	\$ (2,600)	\$ -		\$ -	\$ -	-100.0%
01-01-418-300-242	Professional Conventions/Conferences	\$ 1,200	\$ 655		\$ 655		\$ 655		\$ 655	\$ 655	-45.4%
01-01-418-300-246	Transportation Allowance	\$ 975	\$ 1,179		\$ 1,179		\$ 1,179		\$ 1,179	\$ 1,179	20.9%
01-01-418-300-320	Misc Supplies	\$ 2,400	\$ 2,600		\$ 2,600		\$ 2,600		\$ 2,600	\$ 2,600	8.3%
01-01-418-300-321	Program Supplies	\$ 1,774	\$ 2,200		\$ 2,200	\$ (2,200)	\$ -		\$ -	\$ -	-100.0%
01-01-418-300-322	Kitchen Supplies	\$ 250	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	100.0%
01-01-418-500-506	Program Subsidy	\$ 4,000	\$ 3,000	(1,000)	\$ 2,000	(2,000)	\$ -		\$ -	\$ -	-100.0%
	Operating Exp- Supplies Total	\$ 15,147	\$ 16,476	(1,000)	\$ 15,476	(6,800)	\$ 8,676	-	\$ 8,676	\$ 8,676	-42.7%
01-01-418-000-000	Commission on Aging Total	\$ 277,963	\$ 371,598	(31,128)	\$ 340,470	(29,907)	\$ 310,563	4,095	\$ 314,658	\$ 314,658	13.2%
01-01-419-000-000	Health and Welfare/Human Services										
01-01-419-150-000	Community Services										
01-01-419-150-297	Shoreline VNA	\$ 6,000	\$ 12,000	(2,000)	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000	66.7%
	Community Services Total	\$ 6,000	\$ 12,000	(2,000)	\$ 10,000	-	\$ 10,000	-	\$ 10,000	\$ 10,000	66.7%
01-01-419-000-000	Health and Welfare/Human Services Total	\$ 6,000	\$ 12,000	(2,000)	\$ 10,000	-	\$ 10,000	-	\$ 10,000	\$ 10,000	66.7%
01-01-420-000-000	Culture and Recreation										
01-01-420-150-000	Community Services										
01-01-420-150-295	East Lyme Public Library	\$ 1,207,755	\$ 1,246,806	(15,000)	\$ 1,231,806		\$ 1,231,806		\$ 1,231,806	\$ 1,231,806	2.0%
	Community Services Total	\$ 1,207,755	\$ 1,246,806	(15,000)	\$ 1,231,806	-	\$ 1,231,806	-	\$ 1,231,806	\$ 1,231,806	2.0%
01-01-420-000-000	Health and Welfare/Human Services Total	\$ 1,207,755	\$ 1,246,806	(15,000)	\$ 1,231,806	-	\$ 1,231,806	-	\$ 1,231,806	\$ 1,231,806	2.0%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-421-000-000	Parks and Recreation Commission										
01-01-421-100-000	Personel Services										
01-01-421-100-211	Non-Union Payroll	\$ 198,449	\$ 102,986		\$ 102,986		\$ 102,986	\$ 5,407	\$ 108,393	\$ 108,393	-45.4%
01-01-421-100-311	Program Coordinator/Secretarial/Admin	\$ 167,167	\$ 246,024		\$ 246,024		\$ 246,024		\$ 246,024	\$ 246,024	47.2%
01-01-421-100-316	Longevity	\$ 1,000	\$ 1,900	250	\$ 2,150		\$ 2,150		\$ 2,150	\$ 2,150	115.0%
01-01-421-100-412	PT Seasonal Labor	\$ 67,911	\$ 107,000	(18,750)	\$ 88,250		\$ 88,250		\$ 88,250	\$ 88,250	29.9%
01-01-421-110-311	Maintenance Payroll	\$ 236,640	\$ 298,272	(52,582)	\$ 245,690		\$ 245,690		\$ 245,690	\$ 245,690	3.8%
01-01-421-110-314	Overtime	\$ 20,822	\$ 21,863		\$ 21,863		\$ 21,863		\$ 21,863	\$ 21,863	5.0%
01-01-421-110-316	Longevity	\$ 750	\$ -		\$ -		\$ -		\$ -	\$ -	-100.0%
01-01-421-110-317	Uniforms	\$ 2,300	\$ 2,875		\$ 2,875		\$ 2,875		\$ 2,875	\$ 2,875	25.0%
	Personel Services Total	\$ 695,039	\$ 780,920	\$ (71,082)	\$ 709,838	\$ -	\$ 709,838	\$ 5,407	\$ 715,245	\$ 715,245	2.9%
01-01-421-200-000	Services- Contracted/Operations										
01-01-421-200-239	Random Testing	\$ 750	\$ 750		\$ 750		\$ 750		\$ 750	\$ 750	0.0%
01-01-421-200-344	Equipment Maintenance	\$ 12,000	\$ 20,000	(1,750)	\$ 18,250		\$ 18,250		\$ 18,250	\$ 18,250	52.1%
01-01-421-200-350	Parks/Field Maintenance	\$ 37,900	\$ 57,600	(7,600)	\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	31.9%
	Services- Contracted/Operations Total	\$ 50,650	\$ 78,350	\$ (9,350)	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ 69,000	\$ 69,000	36.2%
01-01-421-300-000	Operating Exp- Supplies										
01-01-421-300-201	Telephones/Cable/Internet	\$ 6,100	\$ 6,520		\$ 6,520		\$ 6,520		\$ 6,520	\$ 6,520	6.9%
01-01-421-300-241	Dues in Professional Organizations	\$ 1,105	\$ 1,525		\$ 1,525		\$ 1,525		\$ 1,525	\$ 1,525	38.0%
01-01-421-300-242	Professional Conventions/Conferences	\$ 1,800	\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,400	\$ 2,400	33.3%
01-01-421-300-320	Misc Supplies	\$ 13,500	\$ 15,000		\$ 15,000		\$ 15,000	\$ (500)	\$ 14,500	\$ 14,500	7.4%
01-01-421-300-335	Materials	\$ 57,089	\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000	5.1%
01-01-421-400-210	Utilities- Electricity	\$ 16,590	\$ 19,940		\$ 19,940		\$ 19,940		\$ 19,940	\$ 19,940	20.2%
01-01-421-400-211	Utilities- Water & Sewer	\$ 6,000	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000	0.0%
	Operating Exp- Supplies Total	\$ 102,184	\$ 111,385	\$ -	\$ 111,385	\$ -	\$ 111,385	\$ (500)	\$ 110,885	\$ 110,885	8.5%
01-01-421-000-000	Parks and Recreation Commission Total	\$ 847,873	\$ 970,655	\$ (80,432)	\$ 890,223	\$ -	\$ 890,223	\$ 4,907	\$ 895,130	\$ 895,130	5.6%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-425-000-000	YFHS										
01-01-425-100-000	Personnel Services										
01-01-425-100-211	Non-Union Payroll	\$ -	\$ 75,000		\$ 75,000		\$ 75,000	\$ 3,938	\$ 78,938	\$ 78,938	
01-01-425-100-311	Program Coordinator/Admin	\$ 56,300	\$ 103,000	(45,500)	\$ 57,500	\$ (6,436)	\$ 51,064		\$ 51,064	\$ 51,064	-9.3%
01-01-425-100-412	PT/ Seasonal Labor	\$ -	\$ 111,061	(32,396)	\$ 78,665		\$ 78,665		\$ 78,665	\$ 78,665	
01-01-425-100-314	Overtime	\$ -	\$ -		\$ -		\$ -		\$ -	\$ -	
	Personnel Services Total	\$ 56,300	\$ 289,061	\$ (77,896)	\$ 211,165	\$ (6,436)	\$ 204,729	\$ 3,938	\$ 208,667	\$ 208,667	270.6%
01-01-425-300-000	Operating Exp- Supplies										
01-01-425-300-201	Telephone/Cable/Internet	\$ -	\$ 2,370		\$ 2,370		\$ 2,370		\$ 2,370	\$ 2,370	
01-01-425-300-241	Dues of Professional Organizations	\$ -	\$ 550		\$ 550		\$ 550		\$ 550	\$ 550	
01-01-425-300-242	Professional Conventions/Conferences	\$ -	\$ 2,965		\$ 2,965		\$ 2,965		\$ 2,965	\$ 2,965	
01-01-425-300-320	Misc Supplies	\$ 200	\$ 16,950	(4,950)	\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000	5900.0%
	Operating Exp- Supplies Total	\$ 200	\$ 22,835	\$ (4,950)	\$ 17,885	\$ -	\$ 17,885	\$ -	\$ 17,885	\$ 17,885	8842.5%
	Youth Services Programs										
	Supplies and Services	\$ -	\$ 54,030	(9,030)	\$ 45,000	\$ 2,000	\$ 47,000		\$ 47,000	\$ 47,000	
	Contracted Services	\$ -	\$ 500		\$ 500		\$ 500		\$ 500	\$ 500	
	Wages	\$ -	\$ 6,536		\$ 6,536		\$ 6,536		\$ 6,536	\$ 6,536	
	Youth Services Programs Total	\$ -	\$ 61,066	\$ (9,030)	\$ 52,036	\$ 2,000	\$ 54,036	\$ -	\$ 54,036	\$ 54,036	
01-01-421-000-000	YFHS Total	\$ 56,500	\$ 372,962	\$ (91,876)	\$ 281,086	\$ (4,436)	\$ 276,650	\$ 3,938	\$ 280,588	\$ 280,588	396.6%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	
01-01-522-000-000	Debt Service										
01-50-522-000-000	Debt Service- Interest										
01-50-522-620-639	BAN Maturity	\$ 29,333	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000	2.3%
01-50-522-620-640	DWSRF 2012-7010	\$ 3,584	\$ 3,218		\$ 3,218		\$ 3,218		\$ 3,218	\$ 3,218	-10.2%
01-50-522-620-641	DWSRF 2013-7022	\$ 74,552	\$ 68,134		\$ 68,134		\$ 68,134		\$ 68,134	\$ 68,134	-8.6%
01-50-522-620-643	2014 New GOB	\$ -			\$ -		\$ -		\$ -	\$ -	
01-50-522-620-644	2014 Refunding GOB	\$ -			\$ -		\$ -		\$ -	\$ -	
01-50-522-620-646	2016 New GOB	\$ 41,650			\$ -		\$ -		\$ -	\$ -	-100.0%
01-50-522-620-647	2016 Refunding GOB	\$ 95,813	\$ 128,713		\$ 128,713		\$ 128,713		\$ 128,713	\$ 128,713	34.3%
01-50-522-620-648	2017 New GOB	\$ 62,800	\$ 57,200		\$ 57,200		\$ 57,200		\$ 57,200	\$ 57,200	-8.9%
01-50-522-620-649	2018 New GOB	\$ 126,344	\$ 118,344		\$ 118,344		\$ 118,344		\$ 118,344	\$ 118,344	-6.3%
01-50-522-620-650	2019 New GOB	\$ 356,506	\$ 488,381		\$ 488,381		\$ 488,381		\$ 488,381	\$ 488,381	37.0%
01-50-522-620-651	2019 Refunding GOB	\$ 200,000			\$ -		\$ -		\$ -	\$ -	-100.0%
01-50-522-620-652	2020 New GOB	\$ 565,775	\$ 514,400		\$ 514,400		\$ 514,400		\$ 514,400	\$ 514,400	-9.1%
01-50-522-620-653	2020 Refunding GOB	\$ -			\$ -		\$ -		\$ -	\$ -	
01-50-522-620-654	2021 New GOB	\$ 259,400	\$ 248,150		\$ 248,150		\$ 248,150		\$ 248,150	\$ 248,150	-4.3%
01-50-522-620-655	2021 Refund GOB	\$ 213,955	\$ 204,186		\$ 204,186		\$ 204,186		\$ 204,186	\$ 204,186	-4.6%
01-50-522-620-656	2022 New GOB	\$ 237,419			\$ -		\$ -		\$ -	\$ -	-100.0%
	2023 BAN	\$ -			\$ -		\$ -		\$ -	\$ -	
	2023 New GOB	\$ -	\$ 289,100		\$ 289,100		\$ 289,100		\$ 289,100	\$ 289,100	
	2024 BAN	\$ -	\$ 226,584		\$ 226,584		\$ 226,584		\$ 226,584	\$ 226,584	
	Debt Service- Interest Total	\$ 2,267,131	\$ 2,376,410	\$ -	\$ 2,376,410	\$ -	\$ 2,376,410	\$ -	\$ 2,376,410	\$ 2,376,410	4.8%
	Debt Service- Principal										
01-50-523-600-640	DWSRF 2012-7010	\$ 18,098	\$ 18,464		\$ 18,464		\$ 18,464		\$ 18,464	\$ 18,464	2.0%
01-50-523-600-641	DWSRF 2013-7022	\$ 317,960	\$ 324,378		\$ 324,378		\$ 324,378		\$ 324,378	\$ 324,378	2.0%
01-50-523-600-643	2014 New GOB	\$ -			\$ -		\$ -		\$ -	\$ -	
01-50-523-600-644	2014 Refunding GOB	\$ -			\$ -		\$ -		\$ -	\$ -	
01-50-523-600-646	2016 New GOB	\$ 250,000	\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	\$ 250,000	0.0%
01-50-523-600-648	2017 New GOB	\$ 160,000	\$ 160,000		\$ 160,000		\$ 160,000		\$ 160,000	\$ 160,000	0.0%
01-50-523-600-649	2018 New GOB	\$ 200,000	\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	0.0%
01-50-523-600-650	2019 New GOB	\$ 500,000	\$ 1,520,000		\$ 1,520,000		\$ 1,520,000		\$ 1,520,000	\$ 1,520,000	204.0%
01-50-523-600-651	2019 Refunding GOB	\$ 705,000			\$ -		\$ -		\$ -	\$ -	-100.0%
01-50-523-600-653	2020 GOB	\$ 1,185,000	\$ 870,000		\$ 870,000		\$ 870,000		\$ 870,000	\$ 870,000	-26.6%
	2021 GOB		\$ 450,000		\$ 450,000		\$ 450,000		\$ 450,000	\$ 450,000	
	2021 Refunding GOB		\$ 585,000		\$ 585,000		\$ 585,000		\$ 585,000	\$ 585,000	
	2022 GOB				\$ -		\$ -		\$ -	\$ -	
01-50-523-600-654	2023 BAN				\$ -		\$ -		\$ -	\$ -	
01-50-523-600-655	2023 New GOB				\$ -		\$ -		\$ -	\$ -	
01-50-523-600-655	2021 Refunding GOB	\$ 595,000			\$ -		\$ -		\$ -	\$ -	-100.0%
	Debt Service- Principal Total	\$ 3,931,058	\$ 4,377,842	\$ -	\$ 4,377,842	\$ -	\$ 4,377,842	\$ -	\$ 4,377,842	\$ 4,377,842	11.4%
01-50-522-620-000	Debt Service Total	\$ 6,198,189	\$ 6,754,252	\$ -	\$ 6,754,252	\$ -	\$ 6,754,252	\$ -	\$ 6,754,252	\$ 6,754,252	9.0%

Account	Account Description	FY24 Dept Amended Budget	FY25 Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	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	\$ 499,522	\$ 750,000		\$ 750,000	\$ 250,000	\$ 1,000,000	\$ (97,250)	\$ 902,750	\$ 902,750	80.7%
01-70-724-700-405	Town Engineering Equipment	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-415	Town Computer Equipment	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-421	Park & Recreation Equipment	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-461	Niantic Fire Department	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-462	Flanders Fire Department	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-465	Emergency Management	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-466	Fire Marshal	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-724-700-708	Public Works	\$ -			\$ -		\$ -		\$ -	\$ -	
01-70-725-224-006	NSEP- Equipment	\$ 34,240			\$ -		\$ -		\$ -	\$ -	-100.0%
	Capital Outlay/Capital Equipment Total	\$ 533,762	\$ 750,000	\$ -	\$ 750,000	\$ 250,000	\$ 1,000,000	\$ (97,250)	\$ 902,750	\$ 902,750	69.1%
01-70-724-000-000	Capital Outlay/Capital Equipment Total	\$ 533,762	\$ 750,000	\$ -	\$ 750,000	\$ 250,000	\$ 1,000,000	\$ (97,250)	\$ 902,750	\$ 902,750	69.1%
01-94-999-000-000	Board of Education										
	Board of Education										
01-94-999-000-001	BOE- Expenditures	\$ 21,669,608	\$ 24,512,832	(176,884)	\$ 24,335,948		\$ 24,335,948	\$ (1,100,000)	\$ 23,235,948	\$ 23,235,948	7.2%
01-94-999-100-001	BOE- Payroll	\$ 36,120,244	\$ 36,788,727		\$ 36,788,727		\$ 36,788,727		\$ 36,788,727	\$ 36,788,727	1.9%
	Board of Education Total	\$ 57,789,852	\$ 61,301,559	(176,884)	\$ 61,124,675	\$ -	\$ 61,124,675	\$ (1,100,000)	\$ 60,024,675	\$ 60,024,675	3.9%
01-94-999-000-000	Board of Education Total	\$ 57,789,852	\$ 61,301,559	(176,884)	\$ 61,124,675	\$ -	\$ 61,124,675	\$ (1,100,000)	\$ 60,024,675	\$ 60,024,675	3.9%
	Grand Total	\$ 86,084,267	\$ 93,123,048	\$ (1,283,569)	\$ 91,839,479	\$ 88,183	\$ 91,927,662	\$ (1,323,998)	\$ 90,592,994	\$ 90,592,994	5.2%