

**Town of East Lyme
FY2025/26 Proposed Operating Budget by Department**

| | Actual 2023/24 | % of Total Town Budget | Adopted 2024/2025 | % of Total Town Budget | Proposed 2025/2026 | % of Total Town Budget | Amount of Change Adopted | %Change Adopted | |
|--|----------------------|------------------------------|----------------------|------------------------------|-----------------------|----------------------------------|--------------------------------|--------------------|--|
| 101 First Selectman | \$ 210,200 | 0.82% | \$ 246,233 | 0.8% | \$ 277,728 | 0.8% | \$ 31,495 | 12.8% | |
| 102 Assessor | 236,419 | 0.9% | 267,645 | 0.9% | 279,472 | 0.8% | 11,827 | 4.4% | |
| 103 Tax Collector | 201,919 | 0.8% | 228,245 | 0.7% | 231,590 | 0.7% | 3,345 | 1.5% | |
| 104 Building | 281,585 | 1.1% | 329,780 | 1.1% | 334,921 | 1.0% | 5,141 | 1.6% | |
| 106 Human Resources | 145,330 | 0.6% | 130,373 | 0.4% | 135,420 | 0.4% | 5,047 | 3.9% | |
| 107 Town Clerk | 165,226 | 0.6% | 180,593 | 0.6% | 186,235 | 0.5% | 5,642 | 3.1% | |
| 108 Health | 141,516 | 0.6% | 143,064 | 0.5% | 148,025 | 0.4% | 4,961 | 3.5% | |
| 109 Information Technology | 435,924 | 1.7% | 521,133 | 1.7% | 720,754 | 2.1% | 199,621 | 38.3% | |
| 110 Registrars | 111,800 | 0.4% | 152,338 | 0.5% | 139,122 | 0.4% | (13,216) | -8.7% | |
| 111 Judge of Probate | 16,080 | 0.1% | 22,894 | 0.1% | 26,663 | 0.1% | 3,769 | 16.5% | |
| 113 Maintenance of Town Buildings | 833,265 | 3.3% | 850,850 | 2.8% | 969,150 | 2.8% | 118,300 | 13.9% | |
| 114 General Govt Misc & Benefits | 4,839,727 | 18.9% | 5,024,343 | 16.4% | 6,096,360 | 17.8% | 1,072,017 | 21.3% | |
| 115 Services to Community | 28,451 | 0.1% | 20,324 | 0.1% | 25,000 | 0.1% | 4,676 | 23.0% | |
| 116 Zoning Commission | 114,904 | 0.4% | 121,752 | 0.4% | 124,921 | 0.4% | 3,169 | 2.6% | |
| 117 Planning Department | 87,248 | 0.3% | 95,196 | 0.3% | 98,038 | 0.3% | 2,842 | 3.0% | |
| 118 Finance Department | 337,106 | 1.3% | 547,651 | 1.8% | 634,430 | 1.9% | 86,779 | 15.8% | |
| 120 Contingency | 318,000 | 1.2% | 388,887 | 1.3% | 532,500 | 1.6% | 143,613 | 36.9% | |
| 126 Board of Finance | 42,560 | 0.2% | 67,300 | 0.2% | 87,500 | 0.3% | 20,200 | 30.0% | |
| 127 Board of Assessment Appeals | 4,575 | 0.0% | 2,300 | 0.0% | 2,300 | 0.0% | 0 | 0.0% | |
| 130 ZBA | 780 | 0.0% | 700 | 0.0% | 700 | 0.0% | 0 | 0.0% | |
| 132 Inlands Wetlands Agency | 37,025 | 0.1% | 32,036 | 0.1% | 32,621 | 0.1% | 585 | 1.8% | |
| 133 Fair Rent Commission | | 0.0% | - | 0.0% | 2,900 | 0.0% | 2,900 | #DIV/0! | |
| 133 WTFD/EL Shellfish Comm | 3,500 | 0.0% | 1 | 0.0% | 1 | 0.0% | 0 | 0.0% | |
| 134 Brookside Farm Museum Comm | 13,420 | 0.1% | 42,280 | 0.1% | 42,986 | 0.1% | 706 | 1.7% | |
| 135 Town Building Committee | 750 | 0.0% | 450 | 0.0% | 250 | 0.0% | (200) | -44.4% | |
| 136 Harbor Management Comm | 6,650 | 0.0% | - | 0.0% | 0 | 0.0% | 0 | #DIV/0! | |
| 138 Cons of Natural Resources | 1,145 | 0.0% | 1,350 | 0.0% | 1,350 | 0.0% | 0 | 0.0% | |
| 139 Historic Properties Commission | 10,267 | 0.0% | 1,500 | 0.0% | 15,000 | 0.0% | 13,500 | 900.0% | |
| 214 Emergency Management | 177,624 | 0.7% | 187,974 | 0.6% | 128,578 | 0.4% | (59,396) | -31.6% | |
| 215 Public Safety - Dispatch | 153,679 | 0.6% | 739,238 | 2.4% | 780,971 | 2.3% | 41,733 | 5.6% | |
| 216 Public Safety - Police Dept | 2,965,184 | 11.6% | 3,352,950 | 11.0% | 3,666,345 | 10.7% | 313,395 | 9.3% | |
| 217 Public Safety - Niantic Fire Dept | 812,556 | 3.2% | 6,000 | 0.0% | 0 | 0.0% | (6,000) | -100.0% | |
| 218 Public Safety - Flanders Fire Dept | 574,598 | 2.2% | 6,000 | 0.0% | 0 | 0.0% | (6,000) | -100.0% | |
| 224 Public Safety - Fire Marshal | 174,121 | 0.7% | 23,044 | 0.1% | 0 | 0.0% | (23,044) | -100.0% | |
| 225 Public Safety - East Lyme Fire Service | | 0.0% | 1,930,993 | 6.3% | 2,500,000 | 7.3% | 569,007 | 29.5% | |
| 226 Public Safety - Animal Control | 100,907 | 0.4% | 134,779 | 0.4% | 147,493 | 0.4% | 12,714 | 9.4% | |
| 317 Public Works - Hwy, Eng & Sanitatio | 4,198,062 | 16.4% | 4,378,939 | 14.3% | 4,428,580 | 12.9% | 49,641 | 1.1% | |
| 418 Commission on Aging | 269,989 | 1.1% | 314,658 | 1.0% | 324,197 | 0.9% | 9,539 | 3.0% | |
| 419 Health & Welfare - Health & Hum | 9,750 | 0.0% | 10,000 | 0.0% | 12,500 | 0.0% | 2,500 | 25.0% | |
| 420 Library Operating Grant | 1,151,695 | 4.5% | 1,231,806 | 4.0% | 1,320,000 | 3.9% | 88,194 | 7.2% | |
| 421 Parks & Recreation | 801,803 | 3.1% | 895,130 | 2.9% | 935,196 | 2.7% | 40,066 | 4.5% | |
| 422 Youth and Family Services | \$ - | 0.0% | \$ 280,588 | 0.9% | \$ 289,929 | 0.8% | \$ 9,341 | 3.3% | |
| Total General Government | \$ 20,015,339 | 78.2% | \$ 22,911,317 | 75.0% | 25,679,726 | 75.0% | 2,768,409 | 12.1% | |
| 522 Debt Service - Interest | \$ 2,095,883 | 8.2% | \$ 2,376,410 | 7.8% | 2,686,251 | 7.8% | 309,841 | 13.0% | |
| 523 Debt Service - Principal | \$ 2,808,409 | 11.0% | \$ 4,377,842 | 14.3% | 4,527,842 | 13.2% | 150,000 | 3.4% | |
| Total Debt Service | \$ 4,904,292 | 19.2% | \$ 6,754,252 | 22.1% | 7,214,093 | 21.1% | 459,841 | 6.8% | |
| 724 Capital | \$ 678,749 | | \$ 902,750 | | 1,350,000 | | 447,250 | 49.5% | |
| 725 Capital Outlays - Special Appr | | | | | | | 0 | | |
| Total Capital | \$ 678,749 | 2.0% | \$ 902,750 | 2.6% | 1,350,000 | 3.9% | 447,250 | 49.5% | |
| | | | | | | Percentage of Total Budget | | | |
| TOTAL TOWN ONLY | \$ 25,598,380 | 32.12% | \$ 30,568,319 | 33.74% | 34,243,819 | 34.78% | 3,675,500 | 12.02% | |
| 999 BOE | \$ 54,108,478 | 67.88% | \$ 60,024,675 | 66.26% | 64,220,400 | 65.22% | 4,195,725 | 6.99% | |
| TOTAL TOWN & BOE | \$ 79,706,858 | | \$ 90,592,994 | | 98,464,219 | | 7,871,225 | 8.69% | |