

GENERAL FUND BUDGET FY 2026/2027

		2025	2026	2026	2027	2027	2027	2027	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Adopted
1054223 - Public Safety/Emergency Management									
Personnel Services									
51618	Director	33,816	24,446	24,446	25,118	25,118			2.75%
51625	EoC Staff Activation	2,429	1,000	1,000	1,000	2,000			100.00%
53520	Comms Officer & Radiological Officer	1,835	1,891	1,891	1,929	1,929			1.99%
51905	Longevity/Shift Differential	550	550	550	700	700			27.27%
51619	Deputy Emergency Management Dire	79,510	80,236	80,236	84,504	82,442			2.75%
NEW	Administrative Assistant - Part Time	0	0	0	26,198	0			#DIV/0!
Personnel Services Total		118,140	108,123	108,123	139,448	112,189	0	0	3.76%
Services - Contracted/Operat									
NEW	Drone	0	0	0	18,952	0			#DIV/0!
348	Radio Mainten ce MOVED TO IT	45,483	0	0	0	0			#DIV/0!
Services Contracted/Operatic		45,483	0	0	18,952	0	0	0	#DIV/0!
Operating Expenses									
55305	Telephones MOVED TO IT	12,818	13,010	13,010	0	0			-100.00%
58900	Training	849	3,150	3,150	1,710	1,710			-45.71%
NEW	Vehicle Maintenance	0	0	0	2,000	0			#DIV/0!
55800	Transportation Allowance	682	0	0	0	0			#DIV/0!
56100	Misc Supplies	15,495	4,295	4,295	4,948	4,948			15.20%
Operating Expenses Total		29,844	20,455	20,455	8,658	6,658	0	0	-67.45%
Public Safety/Emergency Mgt Total		193,467	128,578	128,578	167,058	118,847	0	0	-7.57%

25/26 Actual Reimbursed Expenses:		26/27 Expected Reimbursed Expenses:			
NSEF EMD AnnualSalary Reimb.	-36,270	NSEF EMD AnnualSalary Rein	-37,267	Less Expected Annual Reimbursements: -7.55%	
EMPG EMD Salary Reimb.	-9,394	EMPG EMD Salary Reimb.	-10,000		
		EMPG PPE Reimbursable 100%	-923		
	147,803		118,868		

	Department Total	161,809	
TOWN OF EAST LYME			FY 2026/2027
Dept No.		1054223	
Dept	Public Safety/Emergency Mgt		
	Account	26/27	
Acct.	Description	Budget	Supporting Description of Activity
Personnel Services			
51619	Director	25,118	EMD Position Stipend - Reflects a 2.75% increase . (I) EMD currently receiving \$250/wk
51625	EOC Staff Activation	1,000	For essential dispatch and operations personnel to cover EOC operations for Millstone and State EPPI drills requiring EOC staffing, storms and other real-world emergencies.
53520	Comms Officer & Radiological Officer	1,929	For EOC Communications Officer, Radiological Officer monthly stipends at \$80.36 per month x 12 months. Amount requested reflects a 2% COLA.
51905	Longevity/Shift Differential	700	Non-affiliated annual benefit for (I)EMD based on 20 years of service.
51619	Deputy EMD	84,504	Deputy EMD annual salary plus 2.5% step increase for excellent performance review (8/2025) and anticipated 2.75% COLA
*NEW	Administrative Assistant	26,198	This position, originally submitted at the advisement of the First Selectman in the 2025/2026 FY budget, is being requested again as it was cut during the last budget process. Emergency Management has experienced extreme growth in responsibilities since 2020. This expansion exceeds the capability of one person, routinely requiring additional work hours on a weekly basis. A part-time (20 hr./week) administrative assistant is essential to keeping up with the clerical demands of this office, and will provide more time for the EMD to focus on mitigation efforts and the preparedness of our community. This position will be responsible for secretarial and administrative support work of moderate complexity performed under the direction of the Emergency Management Director. This position would additionally act as the Functional Needs Coordinator in the EOC during emergencies. The position would be without benefits and equivalent to a grade 6 level III Administrative Assistant at \$25.19/hour.
Public Safety/EM Dept Total		136,449	
Operating Expenditures			
55305	Telephone	0	All landline and cellular expenses now fall under the IT Department Budget - This budget line can be removed.
*NEW	Drone Program	18,952	Drone: Recognized by both Boards and the CIP Committee last year as a critical asset for public Safety. This 5 year drone program would sink with our current Axon Police camera system. Please see attached documentation.
58900	Training & Supplies	1,710	 \$1,000 EOC training expenses (3 mandatory State and Federal trainings in 2026) \$250 for state and regional conference fees and online training opportunities \$260 NEMA - National Emergency Management Association Dues: NEMA offers its members learning opportunities through a multitude of venues including Lessons Learned workshops at conferences, access to award-winning research publications, opportunities to share and discuss best practices, and high-quality learning opportunities through workshops, publications and access to online tools. \$200 IAEM - International Association of Emergency Managers Dues: IAEM offers members: Access to the largest network of top emergency management experts who can offer solutions, guidance and assistance - A members-only monthly newsletter that is the definitive source for current emergency management issues and trends - Access to conferences, workshops and webinars that provide educational benefits (only members may access recordings posted following the event) - Professional development through in-person meetings, networking, continuing education and training opportunities. All annual fees above provide membership benefits for the Emergency Management Director.
*NEW	Vehicle Maintenance	2,000	This would be a new budget line item to cover the cost of maintenance and repairs for the EMD vehicle and public safety trailers.
55800	Transportation Allowance	0	
56100	Misc Supplies	4,948	 \$800 - Supplies: paper, various document files, labels, writing pads, binders, dividers, batteries, pens, pencils, highlighters, tape, staples, etc. \$75 Mobile Accessories: case, screen protectors, chargers \$275 - EOC Laser printer supplies \$450 EOC public notice posters / brochures / sign supplies \$100 Outside printing services: business cards \$1,000 EOC activation - command staff supplies during storms / large scale emergencies \$25 Postage \$1,000 EOC Equipment / Repairs \$300 Weather Link Subscription \$923 PPE (Reimbursable at 100% from EMPG funds).
Operating Expenditures Total		25,360	
Public Safety/EM Total		161,809	