

GENERAL FUND BUDGET FY 2026/2027

	2025 Actual Expense	2026 Adopted Budget	2026 Amended Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Bd Selectman Proposed	2027 Bd Finance Proposed	Amended
1054201 - Public Safety/Police Department								
Personnel Services								
51618 Police Chief	\$ 286,106	\$ 154,138	\$ 154,138	\$ 158,377	\$ 158,377	\$ 158,377		2.75%
51619 Administrative Assistant	\$ 57,736	\$ 56,701	\$ 56,701	\$ 66,788	\$ 66,788	\$ 66,788		17.79%
51630 Overtime	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -		-100.00%
51905 Longevity	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!
51620 Part time Clerical	\$ 33,297	\$ 35,232	\$ 35,232	\$ 37,128	\$ 37,128	\$ 37,128		5.38%
51635 Police Officers	\$ 2,338,570	\$ 2,649,133	\$ 2,649,133	\$ 2,711,925	\$ 2,610,618	\$ 2,610,618		-1.45%
51640 PT Officers	\$ 988	\$ 14,187	\$ 14,187	\$ 14,000	\$ 14,000	\$ 14,000		-1.32%
51625 Foot Patrol/Parade Duty	\$ 24,504	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -		-100.00%
51645 Overtime	\$ 326,017	\$ 360,000	\$ 360,000	\$ 505,050	\$ 505,050	\$ 500,000		38.89%
51650 Overtime - Boat Duty	\$ 1,805	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -		-100.00%
51626 Longevity/ Shift Differential	\$ 23,281	\$ 31,054	\$ 31,054	\$ 34,156	\$ 34,156	\$ 34,156		9.99%
51655 Holiday Pay	\$ -	\$ -	\$ -	\$ 140,811	\$ 135,551	\$ 135,551		#DIV/0!
51800 Training	\$ 70,140	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -		-100.00%
51900 Grant Overtime (Reimbursement)	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -		#DIV/0!
Personnel Services Total	\$ 3,164,694	\$ 3,423,445	\$ 3,423,445	\$ 3,668,234	\$ 3,561,668	\$ 3,556,618	\$ -	3.89%
Services - Contracted/Operations								
54300 Rep & Maint (Computer, Radio, Boat)	\$ 22,675	\$ 24,000	\$ 24,000	\$ 25,200	\$ 25,200	\$ 24,000		0.00%
Services Contracted/Operations Total	\$ 22,675	\$ 24,000	\$ 24,000	\$ 25,200	\$ 25,200	\$ 24,000	\$ -	0.00%
300 Operating Expenses								
55300 Telephones & Equipment	\$ 7,099	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700		0.00%
53010 Professional and Business Exp	\$ 12,531	\$ 13,700	\$ 13,700	\$ 14,200	\$ 14,200	\$ 14,200		3.65%
55990 Other Purchased Services	\$ 9,049	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000		33.33%
56270 Fuel - Boat	\$ 2,578	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		0.00%
56101 Uniforms	\$ 45,986	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000		20.00%
56100 Misc Supplies	\$ 13,976	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		0.00%
56115 Canine Maintenance	\$ 6,219	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000		6.67%
56110 Training Supplies	\$ 51,782	\$ 75,000	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000		13.33%
53950 Public Relations	\$ 1,050	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		0.00%
56103 Prisoner Expenses	\$ 4,236	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		0.00%
53028 Testing/Accreditation	\$ 10,086	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		0.00%
Operating Expenses Total	\$ 164,591	\$ 217,900	\$ 217,900	\$ 239,900	\$ 239,900	\$ 239,900	\$ -	10.10%
Public Safety/Police Department Total	\$ 3,351,960	\$ 3,665,345	\$ 3,665,345	\$ 3,933,334	\$ 3,826,768	\$ 3,820,518	\$ -	4.23%

Department Total 3,933,334

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054201

Budget Input

Dept PS Police Department

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services			
51618	Chief	158,377	The salary is to cover the position of Chief of Police who is the department head having operational control and authority. This salary is based on the unaffiliated employees agreement and the Chief of Police contract.
51619	Administrative Assistant	66,788	The salary is for the full-time Police Chief's administrative assistant (Unaffiliated Group). The Administrative Assistant working in this position performs a multitude of functions including, but not limited to: processing, copying and disseminating police reports, preparing court transmittals, maintaining summons control, preparing budget related correspondence, logging and tracking approved purchase orders and payment vouchers, payroll for the entire agency, billing of all Police Dept outside jobs, ordering necessary office supplies, greeting visitors, completing local police checks, compiling statistical reports, computer processing and other related duties as directed by the Chief of Police. This position also includes the role of Recording Secretary for the Board of Police Commissioners. This line is being increased to meet contractual pay rate as an Unaffiliated Employee.
51630	Overtime (Admin Assistant)	0	The Administrative Asssistant position is now a salary Unaffiliated Employee.
51905	Administrative Assistant Longevity	0	This line is not currently being funded as the timeframe has not yet been met.

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
51620	PT- Admin Asst.	37,128	This part time position, moving from 25 hour per week to 28 hours per week. The Part Time Administrative Assistant works in our Police Records Room, and in conjunction with the full time Administrative Assistant. This position is covered by the United Public Service Employees Union contract. The focus of this position is to assist with the processing of criminal case reports, Freedom of Information Requests, and public requests in the Police Department lobby. With a substantial increase in the time needed to perform the functions related to this position, this should be a full time position and that will be requested next fiscal year.
51635	Full Time Police salaries	2,711,925	This account pays the salaries of the current 29 full time police officers. The funding request is to add four full time police officers. two officers starting in July 2026, and two officers starting in January 2027. The current collective bargaining agreement between the officers and the town expires June 30, 2025. The unknown salary increases are not reflected in this request. Salary total of full time officers = \$2,711,925.
51640	Part Time Police salaries	14,000	There are currently four part time police officers, The part time officers are used to supplement, not replace, current police staffing. This line is funded to satisfy contractual obligations.
51625	Foot Patrol/Parade Duty	0	The funding for Foot Patrol and Parade Duty will be incorporated into the Overtime Line. This will allow the management of the funding as priorities shift, and more police services are needed in other areas.

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
51645	Overtime	505,050	This line is projected based on analysis of several past years, as well as current year to date evaluation. This line pays overtime wages to provide minimum patrol coverage for the replacement of Officers taking sick, vacation, holiday leave, military leave/activation, long term injury/illness, as well as for training. This is also for follow up investigations, narcotics enforcement/surveillance, court subpoena, specialized call outs (accident, crime scene, K9). Large scale investigations (death, serious accident, in depth crimes) also require significant overtime hours to complete. There are several "special duty" events that occur throughout the year that require the services of the Police Department. These events include police coverage at summer concerts, Celebrate East Lyme, the
51655	Holiday Pay	140,811	Holiday payout=108 hours x each officers hourly rate for a total of \$144,318
51900	Grant Overtime (Reimbursement)	0	Each year the East Lyme Police Department apply's for the DUI grant, as well as other grants available through the CT Dept. of Transportation. A corresponding revenue line exists for this expenditure line. This also funds enforcement activities for Narcotics and Human Trafficking based on JAG grants for those activities.
51650	Overtime - Boat Duty	0	The funding for Boat Duty will be incorporated into the Overtime Line. This will allow the management of the funding as priorities shift, and more police services are needed in other areas.
51626	Longevity, Shift Differential, and Detective Stipend.	34,156	Longevity, shift differential, and the Detective stipend are also in this line item. These items are established by contract. Longevity is based off of years of service increments. This line funds contractual obligations. (Detective stipend-\$3,000x3=\$,9000.00 yearly, Shift Differential=.60x9.25x8x365 for a total of \$16,206 (at a minimum), and Longevity-\$8,950.00 for FY 27 for a total of \$34,156.
51800	Training	0	The funding for Training Pay will be incorporated into the Overtime Line. This will allow the management of the funding as priorities shift, and more police services are needed in other areas. This funding covers required employee training, as established by law, OSHA and POSTC requirements. Firearms, handcuffing, defensive tactics, Taser, baton, SRT and other training is included.

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services Total		3,668,234 .	
Services - Contracted/Operations			
		0	The department has historically experienced unexpected IT related costs, both hardware, software or licensing related. This line is utilized for those situations.
54300	Repairs & Maintenance	25,200	<p>The funding request reflects a 5% cost increase of all goods and services. The East Lyme Police Department is highly dependent upon radio communications. We currently operate on a town-wide system that allows all town agencies to communicate on a variety of channels. This line provides for maintainance for in-car radios,portable radios, and other miscellaneous infrastructure needs.</p> <p>This account covers annual maintenance, docking, launching, and hauling fees. This line includes both the East Lyme Police and Regional Marine Boat. During the winter season, the East Lyme Police Boat is shrink wrapped and stored.</p>
Services/Contract/Oper Total		25,200	
Operating Expenditures			
55300	Telephone	8,700	This account pays for all Police Department telephones, equipment, internet and related expenses. No increase proposed.
53010	Professional and Business Expense	14,200	<p>Professional expenses per contract with the Chief of Police and agency. This includes membership in professional organizations such as the Connecticut Chief's of Police Association, FBI Nation Academy Association, LEC meetings and IACP. This line is being increased to meet the increase in fee proposed for this fiscal year by these organizations.</p> <p>This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides recertification training for all Officers, as well as examinations for new hires, promotions, and specialized units. The LEC provides representation at the regional level for Police & Dispatch matters. The LEC has scheduled an increase for the upcoming fiscal year.</p>

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
55990	Other Purchased Services	4,000	This line covers towing, vehicle inspections, yearly fee for NESPIN (New England State Police Information Network) as well as Tower Dump/Data Request from various cell carriers when needed related to a case (this has increased significantly). This line is being increased to meet the additional costs of these requests.
56270	Fuel - Boat	6,500	This line item covers fuel to operate both police boats. We are reimbursed by Waterford Police Department at the end of the boating season for 50% of the fuel cost. No increase in this line item.
56101	Uniforms	60,000	This provides the contractual uniform allowance for all Officers in the Department. This funding is for the purchase of uniforms, equipment and dry cleaning, badges, and patches. This includes contractual obligations, and miscellaneous annual expenditures.
56100	Misc Supplies	20,000	This line item is utilized for office supplies, copy machines, and Investigative supplies. Items include but not limited to: Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, disposable brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvex covers, blood and urine test kits, cameras, scales, evidence bags, boxes, tubes, jars, narcotic reagent test kits, forensic lights and lighting supplies, measuring devices and other supplies for documenting crime and accident scenes. The Department has a yearly contract with Lexis Nexis which provides investigative resources for East Lyme Officers. This contract has increased by 3%. Historically, more than one half of this line item is spent on office supplies. The increase sought looks to cover the overall increase in supplies, as well as fund additional postage needs, printing of legal ads, and the purchase of Nalaxalone as needed.
56115	Canine Maintenance	8,000	Funding for the maintenance of (2) Police canines. This includes dog food, veterinary care, certifications and equipment such as muzzles, leads, aggression-training protective sleeves. This also includes containment devices and service agreements. \$500 increase is proposed to fund the increase in food costs, and vet invoices.

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
56110	Training Supplies	85,000	This line item covers ammunition, Taser supplies, Capstun, handcuffs, batons, firearm targets, firearm parts, firearm cleaning supplies, range safety equipment, and related. Each year, the department purchases ammunition for duty and training. Officers are required to qualify with several weapons twice per year and the increased ammunition costs. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget. This line also maintains the Taser program and enhanced less than lethal trainings. This will also include the needed purchase of additional Taser devices, to increase our agencies less lethal force capabilities. Includes equipment and Academy tuition for four additional officers.
53950	Public Relations	4,000	This line item covers publications and safety related materials that are distributed to the public, items for the Citizens Police Academy, National Night Out, etc.
56103	Prisoner Expenses	4,500	This line is to fund the necessary expenses related to the housing of prisoners held in the Departments facility. The expenses are related to the cost of meals that we need to provide , which would have to be negotiated with food service vendors. This line also would include consumable supplies, such as disposable blankets, and cleanings for bio hazards by an outside vendor when needed.
53028	Testing/Accreditation	25,000	The implementation of the Police Accountability Bill included mandates to provide psychological and drug testing for Officers. There are mandatory equipment, training, and oversight obligations incorporated in the accreditation audits and reviews. We are currentely POST Accredited.
Operating Expenditures Total		239,900	
PS Police Department Total		3,933,334	