

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

<b>25/26 Actual Reimbursed Expenses:</b>		<b>26/27 Expected Reimbursed Expenses:</b>			
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		
	<b>147,803</b>		<b>118,868</b>		

	<b>Department Total</b>	<b>161,809</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2026/2027</b>
<b>Dept No.</b>		<b>1054223</b>	
<b>Dept</b>	<b>Public Safety/Emergency Mgt</b>		
	<b>Account</b>	<b>26/27</b>	
<b>Acct.</b>	<b>Description</b>	<b>Budget</b>	<b>Supporting Description of Activity</b>
<b>Personnel Services</b>			
51619	Director	<b>25,118</b>	EMD Position Stipend - Reflects a <b>2.75% increase</b> . (I) EMD currently receiving \$250/wk
51625	EOC Staff Activation	<b>1,000</b>	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	<b>1,929</b>	For EOC Communications Officer, Radiological Officer monthly stipends at <b>\$80.36 per month x 12 months. Amount requested reflects a 2% COLA.</b>
51905	Longevity/Shift Differential	<b>700</b>	Non-affiliated annual benefit for (I)EMD based on <b>20 years of service.</b>
51619	Deputy EMD	<b>84,504</b>	Deputy EMD annual salary plus 2.5% step increase for excellent performance review (8/2025) and anticipated 2.75% COLA
<b>*NEW</b>	Administrative Assistant	<b>26,198</b>	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. <b>The position would be without benefits and equivalent to a grade 6 level III Administrative Assistant at \$25.19/hour.</b>
<b>Public Safety/EM Dept Total</b>		<b>136,449</b>	
<b>Operating Expenditures</b>			
55305	Telephone	<b>0</b>	<b>All landline and cellular expenses now fall under the IT Department Budget - This budget line can be removed.</b>
<b>*NEW</b>	Drone Program	<b>18,952</b>	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. <b>Please see attached documentation.</b>
58900	Training & Supplies	<b>1,710</b>	<b> \$1,000</b> EOC training expenses (3 mandatory State and Federal trainings in 2026)   <b>\$250</b> for state and regional conference fees and online training opportunities   <b>\$260</b> 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.   <b>\$200</b> 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.
<b>*NEW</b>	Vehicle Maintenance	<b>2,000</b>	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	<b>0</b>	
56100	Misc Supplies	<b>4,948</b>	<b> \$800</b> - Supplies: paper, various document files, labels, writing pads, binders, dividers, batteries, pens, pencils, highlighters, tape, staples, etc.   <b>\$75</b> Mobile Accessories: case, screen protectors, chargers   <b>\$275</b> - EOC Laser printer supplies   <b>\$450</b> EOC public notice posters / brochures / sign supplies   <b>\$100</b> Outside printing services: business cards   <b>\$1,000</b> EOC activation - command staff supplies during storms / large scale emergencies   <b>\$25</b> Postage   <b>\$1,000</b> EOC Equipment / Repairs   <b>\$300</b> Weather Link Subscription   <b>\$923</b> PPE (Reimbursable at 100% from EMPG funds).
<b>Operating Expenditures Total</b>		<b>25,360</b>	
<b>Public Safety/EM Total</b>		<b>161,809</b>	