

GENERAL FUND BUDGET FY 2026/2027

	2025 Actual Expense	2026 Original Budget	2026 Revised Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Bd Selectmen Proposed	2027 Bd Finance Proposed	Amount
Public Works - Highway, Sanitation & Engineering								
Personnel Services								
51618 PW Supervisors & Eng. Staff	525,375	510,386	510,386	579,000	579,000	543,000		13.44%
51625 Tree Warden	0	0	0		0	0		
51619 Reg. Payroll - Field Personell/Admin	1,335,913	1,502,307	1,571,277	1,625,657	1,625,657	1,625,657		3.46%
51630 Overtime - Field Personnel	121,881	100,000	100,000	105,000	105,000	105,000		5.00%
51905 Longevity - PW Staff	6,150	6,050	6,050	6,050	6,050	6,050		0.00%
56101 Uniforms	8,849	9,800	9,800	10,600	10,600	10,600		8.16%
Personnel Services Total	1,998,168	2,128,543	2,197,513	2,326,307	2,326,307	2,290,307	0	4.22%
Services - Contracted/Operations								
54310 Stormwater Mgt & Compliance	1,097	15,000	15,000	15,000	15,000	15,000		0.00%
54303 Road Signage	14,398	18,000	18,000	19,000	19,000	19,000		5.56%
54305 Road Maintenance & Repair	203,226	204,000	204,000	215,000	190,000	190,000		-6.86%
54317 Traffic Calming Measures	3,944	5,000	5,000	5,000	5,000	0		0.00%
55990 Tree Maintenance & Removals	50,025	50,000	50,000	60,000	60,000	50,000		20.00%
Services Contracted/Operations Total	272,690	292,000	292,000	314,000	289,000	274,000	0	-6.16%
Services - Contracted/Operations								
54101 Garbage/Recycling & BW Disposal	804,697	858,900	858,900	912,000	900,000	900,000		4.79%
54900 Landfill Ground Water Monitoring	27,456	27,200	27,200	28,600	28,600	28,600		5.15%
Services Contracted/Operations Total	832,153	886,100	886,100	940,600	928,600	928,600	0	4.80%
Services - Vehicles Maintenance								
54300 Fleet Maintenance	318,279	300,000	300,000	330,000	330,000	330,000		10.00%
Operating Expenses Total	318,279	300,000	300,000	330,000	330,000	330,000	0	10.00%
Operating Expenses - Supplies/Fuels								
55300 PW Telephones	7,327	6,250	6,250	6,500	6,500	6,500		4.00%
55800 Trans. Allowance (from eng)	0	0	0		0	0		#DIV/0!
56100 Outside Services, Supplies & Misc.	27,273	28,000	28,000	28,000	28,000	28,000		0.00%
58100 Dues in Prof Org. (from eng.)	1,850	1,200	1,200	0	0	0		-100.00%
58900 Safety Eq./Training/Certs./Orgs	13,439	18,000	18,000	20,500	20,500	20,500		13.89%
56190 Trans Sta Supplies and Services	14,490	12,000	12,000	12,000	12,000	12,000		0.00%
56150 Storm Materials, Equip & Supplies	141,724	25,000	25,000	25,000	25,000	25,000		0.00%
55330 Fuel Tank Repairs/Compliance	2,700	3,000	3,000	0	0	0		-100.00%
Operating Expenses Total	208,803	93,450	93,450	92,000	92,000	92,000	0	-1.55%

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Public Works - Highway, Sanitation & Engineering								
Fuels - Vehicles								
56270 Fleet Fuel	264,129	258,000	258,000	266,000	266,000	266,000		3.10%
Fuels - Vehicles Total	264,129	258,000	258,000	266,000	266,000	266,000	0	3.10%
Utilities								
56220 Street Lights	96,610	79,000	79,000	100,000	100,000	100,000		26.58%
Fuels - Vehicles Total	96,610	79,000	79,000	100,000	100,000	100,000	0	26.58%
Programs								
54316 Town Aid Roads	316,487	421,877	421,877	422,239	422,239	422,239		0.09%
Programs Expenses Total	316,487	421,877	421,877	422,239	422,239	422,239	0	0.09%
Public Works/Highway & Sanitation Total	4,307,320	4,458,970	4,527,940	4,791,146	4,754,146	4,703,146	0	3.87%

	2025 Actual Revenue	2026 Highway Budget	2027 Dept Head Proposed	Diff
54316 Town Aid Road	316,487	421,877	422,239	\$ 362
42144 Solid Waste License	900	500	500	\$ -
44007 MSW Cans	8,650	8,500	8,500	\$ -
44008 Tipping Fees/Comm.	267,768	321,000	339,000	\$ 18,000
44009 Recycling/Other	53,835	55,500	44,500	\$ (11,000)
44011 Trans. Sta. Deposits	245,395	245,000	256,000	\$ 11,000
Total	893,035	1,052,377	1,070,739	\$ 18,362

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054303

Budget Input

Dept **PUBLIC WORKS - Highway, Sanitation & Engineering**

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services			
51618	PW Supervisors & Eng. Staff	579,000	This line items now consists of a portion of the Public Works Director salary (70% to the Town, 15% to Water, 15% to Sewer), the entire Deputy Public Works Director's salary, along with the salaries of the Highway Superintendent, the Civil Engineer and the currently vacant Town Engineer position. All five of these positions are non-union. Our Deputy PW Director retired in Feb of 2025 during the FY 25-26 budget process, and our previous Town Engineer assumed that position. In the approved FY 25-26, we were allocated 1/2 the funding for the Town Engineer replacement, so we could hire someone after 1/1/26. We have had a couple of interviews, but have not found a candidate who has meet all of the requirements and accepted the role yet, but hope to soon. This proposed budget is carrying the full year cost of that position so that is why the % increase is so much compared to last year, we expect to have this position filled by July. There are a number of large projects coming up in the next few years that need to be designed and overseen by the Engineering Department, so it is imperative to not lose positions in the Engineering Dept.
51619	Reg. Payroll - Field Personell/Admin	1,625,657	This item consists of 22 highway maintainer union positions of varying grades that are responsible for the performance of all the tasks of the Highway and Sanitation Department along with one full time PW administrative asst which is a union position. The new union contract started in 7/1/25 so the initial approved budget did not show the agreed upon wage increases as they were in the salary labor contingency line but the amended budget does show the current year increases.
51630	Overtime - Field Personnel	105,000	This account funds overtime expenses for highway personnel in normal operations and for all town personnel used during winter operations. This line covers after hour call outs that we need to respond to (i.e. putting up barricades after accidents, trees down, etc.) and all of the scheduled OT for events such as Celebrate EL (approx. \$2-3k in OT) and the light parade (approx. \$800 in OT). On top of this, we need OT throughout the year for occasional OT operations including fleet maintenance and repair, transfer station weekend coverage, road maintenance, and garbage pick-up that goes outside of regular contract hours. We are requesting a \$5k increase as the new wage rates create higher OT rates.

TOWN OF EAST LYME

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Budget Input

Dept PUBLIC WORKS - Highway, Sanitation & Engineering

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
51905	Longevity - PW Staff	6,050	Annual longevity pay is added compensation to public works employees related to years of service per Union contract and town benefit agreements.
56101	Uniforms	10,600	Presently, the union contract calls for each union employee (non mechanic) to get a \$300 uniform allowance. The union contract calls for our 4 mechanics to receive a laundered uniform service as their clothes are being stained and destroyed on a regular basis due to their jobs. We are factoring in an increase in the laundered service based on the current amount that we are paying.
Personnel Services Total		<u>2,326,307</u>	

Services - Contracted/Operations

54310	Stormwater Mgt	15,000	This line coverd all stormwater compliance. The biggest portion of this proposed budget would cover the CT DEEP required sampling and reporting associated with our Town MS4 and Industrial Stormwater Discharge permits.
54303	Road Signage	19,000	This line is used for the purchase, repair, maintenance and replacement of street signs, warrant signs, stop signs, speed limit signs, hardware and poles. The Department is looking to continue to proactively changing out old street and regulatory signs throughout Town. The cost of materials continues to rise so the increase will allow us to maintain the level of service that we are providing with regards to required signage.
54305	Road Maintenance & Repair	215,000	This account funds the repair, maintenance and improvements of the Town's roads. Generally this item covers repairs, materials and preventive maintenance and not capital improvements. This is the one line item that allows us to address issues (i.e. drainage, sightline, etc.) that come up during the year that need immediate Town action. This is a critical line item for our Department and usually allows us to do the projects that the residents/taxpayers want us to do but are hard to plan for. We have used this line in the past to cover overages in other Highway accounts such as fuel, fleet maintenance and streetlighting to name a few so we don't have to go back to the Boards for extra money.

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Budget Input

Dept PUBLIC WORKS - Highway, Sanitation & Engineering

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
	Traffic Calming Measures	5,000	One of the biggest complaints the PW and Police Departments gets is speeding vehicles around Town. The Department wants to use these funds for traffic calming measures. We would like to continue to apply additional pavement markings that are proven to calm traffic.
55990	Tree Maintenance & Removals	60,000	This line is used for removal of trees & limbs in the Town right-of-way or on town property that are deemed by the Tree Warden to be defective and for over head trimming and limb maintenance. Tree work can get expensive, so it is imperative to maintain an adequate budget to keep on top of all the safety issues that come up during the year. We are requesting an additional \$10k as it is very expensive to keep up with trimming the canopies throughout the 118 miles of Town roads. We are trying to purchase a used bucket truck that if we were to obtain, we could use our own Highway crews to trim town road canopies allowing us to reduce this budget.
Services/Contract/Oper Total		314,000	

Services - Contracted/Operations

54101	Garbage/Recycling & BW Disposal	912,000	This account pays for three things; (1) the biggest portion of this line goes to the regional trash authority SCRARRA for the Municipal Solid Waste (MSW) generated from EL residences/businesses that is sent to be burned at the trash to energy plant in Lisbon, CT. Over the next 3-5 years, our tipping fee for trash is expected to go up approximately 11% a year to fall closer in line with market rate. (2) The second portion of this line is for bulky waste items which includes demolition materials and items that are too big for the trash can. Residents and businesses in Town are required to bring these materials to the Transfer Station and they are paid as a user fee per pound of materials dropped off at the Transfer Station. We take those materials and transport them with our haul truck to a facility in New London for disposal and we get charged a tipping fee per ton of materials we dump. We have budgeted approx 900 tons of bulky waste so this adds about \$110k to this line item. (3) The last portion of this line consists of the rental costs for the compactor that we use at the Town's Transfer Station to help maximize our hauling capacity and also added costs for commercial hauling fees for recycling. As a note, SCRARRA pays for the tip fees for town recycling. We average about 2,000 tons of recycling per year so by SCRARRA pays this, it saves the town about \$150k per year.
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TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054303

Budget Input

Dept PUBLIC WORKS - Highway, Sanitation & Engineering

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
54900	Landfill Ground Water Monitoring	28,600	This account funds the monitoring of the East Lyme landfill groundwater which includes sampling, reports, lab tests and submittals to the State DEEP by a consultant as required by State permit. The costs and requirements for the testing (for example PFAS is now tested) keeps going up but we have to do it.
Services/Contract/Oper Total		940,600	

Services - Vehicles Maintenance

54300	Fleet Maintenance	330,000	This line item provides for the repair and maintenance for the fleet of vehicles in the Town. Departments including Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police and Public Works. The actual costs of this line item over the last few fiscal years is (22-23 - \$304,924), (23-24 - \$309,083), (24-25 - \$318,279) so we are continually underfunding this line item which then needs to come out of the essential work that we do on town assets. IT is imperative that this line item is properly funded so that is why we are requesting \$330k in this coming year's request. Additionally, when capital requests for equipment and vehicles are cut from the budget, this further effects this budget.
Operating Expenditures Total		330,000	

Operating Expenses - Supplies/Fuels

55300	PW Telephones	6,500	This account is for the expense of the department land line, internet & cell phone accounts. We deploy cell phones in each of the three front line garbage trucks to allow the drivers to take pictures of issues that they have in collection (car in the way of a can, items that aren't supposed to be in the can, cans to close together, etc.) so when residents call the office asking why their garbage or recycling wasn't picked up, we have a picture of the exact reason so we can better solve the situation and provide more efficient customer service.
56100	Outside Services, Supplies & Misc.	28,000	This line item pays for general supplies and services and the many misc. contracted services needed for operations. Some of the specific items we pay for out of this line item include the following; internet at the field services bldg., drug testing program, job recruitment and advertisement on platforms like indeed,etc.

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FY 2026/2027

Dept No. 1054303

Budget Input

Dept **PUBLIC WORKS - Highway, Sanitation & Engineering**

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
58100	Dues in Prof. Organizations	0	We are proposing to eliminate this line item and absorb the costs of professional organization memberships and required licenses and certifications in the Safety Equip & Training line
58900	Safety Equipment & Training	20,500	This line item covers the cost of OSHA required & professional development training, safety shoes for the union personnel in the department, other personal protective equipment and other misc safety equipment and supplies. We have requested an increase to help keep up with the need for essential departmental trainings and to cover professional organization memberships and required licenses and certifications needed by staff.
56190	Trans Sta Supplies and Services	12,000	This item provides supplies, services and permits for the transfer station; including, but not limited too; the transfer station state permit fee for the scale, the permit fee for the facility, software maintenance fees for the TS computer, misc site improvement, general supplies and more.
56150	Storm Materials, Equip & Supplies	25,000	This line item helps funds the purchase of the treated salt that we use for winter operations along with plow parts, blades and supplies, the cost of our weather service, along with any winter operations equipment needed to properly perform our winter operations duties. This budget was \$150k in FY 24-25 and was cut \$125k in the current year's budget process. By cutting this line, we still need to buy the treated salt that the town needs which can average about \$100-120k per year. We now have to take the balance out of Town Aid road and Road Maintenance and Repair so that we can't do as much work as we used too.
55330	Fuel Tank Repairs/Compliance	0	We are proposing to absorb these costs into the fuel line item - 56270
Services/Contract/Oper Total		92,000	

Fuels - Vehicles

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054303

Budget Input

Dept PUBLIC WORKS - Highway, Sanitation & Engineering

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
56270	Fleet Fuel	266,000	This line item provides for the fuel needs for the fleet of vehicles in the Town. Departments include Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police, Highway and Sanitation. This line item had to absorb the cost of the EL Fire Dept fuel this current year which used to be paid by the Ambulance Association so that added \$25k to this line item. Additionally, some departments have been growing their operations which is driving up their fuel needs which is making us increase the amount of this line item. On a positive note, we have locked in fuel rates for next fiscal year of \$2.46 and \$2.53 per gallon for unleaded and diesel which are 7.7% and 12.3% lower than our rates for the current year for unleaded and diesel, respectively.
Operating Expenditures Total		266,000	

Utilities

56220	Street Lights	100,000	Increased electricity and repair costs are creating huge pressure on this line item. Only 2 years ago (fy 23-24, we were paying approx \$32k for the electricity and due to rising electric rates, that is trending towards approx \$48k for a \$16k increase. On top of this, repair costs to existing lights has gone up from about \$30k 2 years ago to an estimated \$40k this year. The town purchased the lights back in August of 2016 coming up on 10 years ago. At that time, the streetlight line item was about \$220k per years so that would be probably about \$280k/year now if we did nothing so that was still a great move by the Town. However, since we are 10 years out from the relamping, there are more lights going out that need to be fixed and more costly repairs from neighborhoods especially that have underground wires as each of those repairs are very expensive. nother added cost we are dealing with is whenever Everource or Frontier changes out a utility pole that has a streetlight on it, we have to pay over \$400 for each pole to have them switch the brackets and light over to the new pole. In fy 24-25, we spent \$97k on the streetlights so we are proposing \$100k this coming year to keep up with the costs. This line item also pays for making sure all of the downtown lights and garland work each winter during the holiday season.
Operating Expenditures Total		100,000	

Programs

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054303

Budget Input

Dept **PUBLIC WORKS - Highway, Sanitation & Engineering**

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
54316	Town Aid Roads	422,239	This expense is based on revenue provided by the State of Connecticut as State aid for road projects. The amount is determined by the State by improved and unimproved road miles. These funds can be used for general road maintenance along with pavement preservation throughout the Town. We have been dipping into these funds to pay for treated salt, extra tree work and other town road needs as they come up.
Program Expenses Total		<u>422,239</u>	
PW/Hwy & Sanitation Total		<u>4,791,146</u>	