

Town of East Lyme
FY2026/27 Proposed Operating Budget by Department

	Actual	% of Total	Adopted	% of Total	Proposed	% of Total	Amount of	%Change
	2024/25	Town Budget	2025/26	Town Budget	2026/27	Town Budget	Change	Adopted
General Government Operating Budget								
First Selectman	\$ 241,560	0.80%	\$ 255,228	0.8%	\$ 264,396	0.7%	\$ 9,168	3.6%
Assessor	\$ 265,069	0.9%	\$ 285,303	0.9%	\$ 284,945	0.8%	\$ (358)	-0.1%
Tax Collector	\$ 224,830	0.7%	\$ 238,945	0.7%	\$ 231,941	0.6%	\$ (7,004)	-2.9%
Building	\$ 301,077	1.0%	\$ 333,966	1.0%	\$ 342,981	0.9%	\$ 9,015	2.7%
Human Resources	\$ 116,487	0.4%	\$ 134,920	0.4%	\$ 140,063	0.4%	\$ 5,143	3.8%
Town Clerk	\$ 179,370	0.6%	\$ 187,819	0.6%	\$ 189,892	0.5%	\$ 2,073	1.1%
Information Technology	\$ 490,126	1.6%	\$ 719,554	2.2%	\$ 853,901	2.4%	\$ 134,347	18.7%
Registrars	\$ 157,784	0.5%	\$ 139,122	0.4%	\$ 200,000	0.6%	\$ 60,878	43.8%
Judge of Probate	\$ 22,894	0.1%	\$ 26,663	0.1%	\$ 31,078	0.1%	\$ 4,415	16.6%
Zoning Commission	\$ 123,117	0.4%	\$ 124,921	0.4%	\$ 129,101	0.4%	\$ 4,180	3.3%
Planning Department	\$ 93,660	0.3%	\$ 97,388	0.3%	\$ 100,044	0.3%	\$ 2,656	2.7%
Finance Department	\$ 568,769	1.9%	\$ 645,731	1.9%	\$ 647,120	1.8%	\$ 1,389	0.2%
Board of Finance	\$ 167,908	0.6%	\$ 86,500	0.3%	\$ 93,600	0.3%	\$ 7,100	8.2%
Board of Assessment Appeals	\$ 773	0.0%	\$ 2,300	0.0%	\$ 3,025	0.0%	\$ 725	31.5%
ZBA	\$ 115	0.0%	\$ 700	0.0%	\$ 920	0.0%	\$ 220	31.4%
Inlands Wetlands Agency	\$ 26,269	0.1%	\$ 32,621	0.1%	\$ 32,223	0.1%	\$ (398)	-1.2%
Fair Rent Commission	\$ -	0.0%	\$ 1,700	0.0%	\$ 850	0.0%	\$ (850)	-50.0%
WTFD/EL Shellfish Comm	\$ -	0.0%	\$ 1	0.0%	\$ 1	0.0%	\$ -	0.0%
Brookside Farm Museum Comm	\$ 40,777	0.1%	\$ 42,986	0.1%	\$ 42,910	0.1%	\$ (76)	-0.2%
Town Building Committee	\$ -	0.0%	\$ 1,200	0.0%	\$ 100	0.0%	\$ (1,100)	-91.7%
Harbor Management Comm	\$ 646	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	#DIV/0!
Cons of Natural Resources	\$ 432	0.0%	\$ 1,450	0.0%	\$ 1,450	0.0%	\$ -	0.0%
Historic Properties Commission	\$ 1,185	0.0%	\$ 15,600	0.1%	\$ 9,000	0.0%	\$ (6,600)	-42.3%
General Gov Subtotal	\$ 3,022,847	10.0%	\$ 3,374,618	10.1%	\$ 3,599,541	9.9%	\$ 224,922	6.7%
Legal Services	\$ 565,181	1.9%	\$ 279,000	0.8%	\$ 489,500	1.3%	\$ 210,500	75.4%
General Government Expenses	\$ 344,629	1.1%	\$ 372,942	1.1%	\$ 383,754	1.1%	\$ 10,812	2.9%
Services to Community	\$ 23,019	0.1%	\$ 22,500	0.1%	\$ 22,500	0.1%	\$ -	0.0%
Contingency	\$ 65,108	0.2%	\$ 260,500	0.8%	\$ 561,275	1.5%	\$ 300,775	115.5%
Other General Gov Subtotal	\$ 997,937	3.3%	\$ 934,942	2.8%	\$ 1,457,029	4.0%	\$ 522,087	55.8%
Employee Benefits	\$ 4,376,297	14.4%	\$ 5,216,281	15.6%	\$ 6,512,873	17.9%	\$ 1,296,592	24.9%
Employee Benefits Subtotal	\$ 4,376,297		\$ 5,216,281		\$ 6,512,873		\$ 1,296,592	24.9%
Total General Government	\$ 8,397,082	27.7%	\$ 9,525,841	28.5%	\$ 11,569,442	34.6%	\$ 2,043,601	21.5%
Health and Human Services								
Ledglight Health District	\$ 143,064	0.5%	\$ 148,025	0.4%	\$ 153,070	0.4%	\$ 5,045	3.4%
Commission on Aging	\$ 288,435	1.0%	\$ 333,654	1.0%	\$ 336,628	0.9%	\$ 2,974	0.9%
Youth and Family Services	\$ 222,035	0.7%	\$ 258,997	0.8%	\$ 263,299	0.7%	\$ 4,302	1.7%
Health & Welfare - Health & Hum	\$ 9,230	0.0%	\$ 12,000	0.0%	\$ 12,000	0.0%	\$ -	0.0%
Total Health and Human Services	\$ 662,764	2.2%	\$ 752,676	2.3%	\$ 764,997	2.3%	\$ 12,321	1.6%
Culture and Recreation								
Library Operating Grant	\$ 1,231,806	4.1%	\$ 1,310,000	3.9%	\$ 1,360,000	3.7%	\$ 50,000	3.8%
Parks & Recreation	\$ 885,521	2.9%	\$ 934,669	2.8%	\$ 964,575	2.7%	\$ 29,906	3.2%
Total Culture and Recreation	\$ 2,117,327	7.0%	\$ 2,244,669	6.7%	\$ 2,324,575	7.0%	\$ 79,906	3.6%
Public Safety								
Emergency Management	\$ 193,467	0.6%	\$ 128,578	0.4%	\$ 118,847	0.3%	\$ (9,731)	-7.6%
Public Safety - Dispatch	\$ 762,805	2.5%	\$ 780,971	2.3%	\$ 785,588	2.2%	\$ 4,617	0.6%
Public Safety - Police Dept	\$ 3,351,960	11.0%	\$ 3,670,552	11.0%	\$ 3,820,518	10.5%	\$ 149,967	4.1%
Public Safety - East Lyme Fire Service	\$ 2,214,663	7.3%	\$ 2,452,272	7.3%	\$ 2,763,927	7.6%	\$ 311,655	12.7%
Public Safety - Animal Control	\$ 141,145	0.5%	\$ 147,493	0.4%	\$ 150,866	0.4%	\$ 3,373	2.3%
Total Public Safety	\$ 6,664,041	22.0%	\$ 7,179,866	21.5%	\$ 7,639,746	22.9%	\$ 459,880	6.4%
Public Works								
Maintenance of Town Buildings	\$ 919,734	3.0%	\$ 981,450	2.9%	\$ 984,250	2.7%	\$ 2,800	0.3%
Public Works - Hwy, Eng & Sanitation	\$ 4,127,505	13.6%	\$ 4,527,940	13.5%	\$ 4,703,146	13.0%	\$ 175,206	3.9%
Total Public Works	\$ 5,047,239	16.6%	\$ 5,509,390	16.5%	\$ 5,687,396	17.0%	\$ 178,006	3.2%
Total Town Government	\$ 22,888,453	75.4%	\$ 25,212,442	75.4%	\$ 27,986,156	77.1%	\$ 2,773,714	11.0%
Debt Service - Interest	\$ 2,385,179	7.9%	\$ 2,686,251	8.0%	\$ 2,620,049	7.2%	\$ (66,202)	-2.5%
Debt Service - Principal	\$ 4,177,744	13.8%	\$ 4,527,842	13.5%	\$ 4,646,071	12.8%	\$ 118,229	2.6%
Total Debt Service	\$ 6,562,923	21.6%	\$ 7,214,093	21.6%	\$ 7,266,120	20.0%	\$ 52,027	0.7%
Cash Capital and Leases	\$ 902,750		\$ 998,851		\$ 1,055,571		\$ 56,720	5.7%
Total Capital Outlay	\$ 902,750	2.5%	\$ 998,851	2.8%	\$ 1,055,571	2.9%	\$ 56,720	5.7%
TOTAL TOWN ONLY	\$ 30,354,127	33.74%	\$ 33,425,386	34.58%	\$ 36,307,847	35.07%	\$ 2,882,461	8.6%
Board of Education	\$ 59,598,981	66.26%	\$ 63,232,400	65.42%	\$ 67,224,660	64.93%	\$ 3,992,260	6.3%
TOTAL TOWN & BOE BUDGET	\$ 89,953,108		\$ 96,657,786		\$ 103,532,507		\$ 6,874,721	7.1%

Percentage of
Total Budget