

East Lyme Board of Selectmen
Special Meeting of April 12, 2016

East Lyme Town Hall
Minutes

Present: Mark Nickerson, Kevin Seery, Rose Ann Hardy, Dan Cunningham.
Excused: Holly Cheeseman, Marc Salerno.

Mr. Nickerson called the meeting to order at 6:00 p.m. and led the Pledge.

Sign Amended Call for Special Town Meeting for April 20, 2016
MOTION (1)

Mr. Seery moved the following:
TOWN OF EAST LYME

FILED IN EAST LYME
CONNECTICUT
APR 13 2016 AT 9:55 AM PM
(Handwritten Signature)
EAST LYME TOWN CLERK

AMENDED NOTICE OF SPECIAL TOWN MEETING

Notice is hereby given of a Special Town Meeting to be held on Wednesday April 20, 2016 at the East Lyme Town Hall Upper Meeting Room at 7:00 p.m. to consider and take action on the following:

1. Special Appropriation of \$54,984.37 to revenue account 01-04-400-406 from FEMA Storm Grant to purchase a 2014 Volvo Mini Excavator
2. Appropriate and Transfer up to \$16,005 from CNRE Fund 32 Account 32-70-300-500-999 for Fire Services Assessment by JLN Associates

Dated at East Lyme, CT this 12th day of April 2016.

Seconded by Ms. Hardy. Motion passed 4-0.

Discuss and Review First Selectman's Budgetary Reductions

Mr. Nickerson noted that the Board of Finance had charged him to reduce the Town side of the budget by \$275,000. He reviewed Attachment A. He noted that the Engineer/Inspector position had been changed to part time seasonal realizing a savings of \$48,287. A discussion ensued regarding the impact reducing positions had on unemployment costs. He noted that he had increased Legal Town Labor by \$20,000 and will be reviewing the policy of accrual of sick time which would be cashed in at retirement. He added that the Contingency line has been increased by \$53, 730 and he has changed the requested part time police clerical position to start on January 1st as opposed to July 1st realizing \$10,000 savings. He said that he was also changing the part time dispatcher starting date from July 1st to January 1st railing \$9000 in savings. He noted he would also be cutting back on Deputy Fire Marshal scheduled weekly hours to 36 hours. He said the Transfer Station would be closed one day per week probably Monday or Wednesday, which will result in reduced overtime. He stressed that we will not change our garbage or recycling pick up schedules. He noted he was adding \$10,000 to the Tree Warden line since

there are so many trees that need to be tended to in town. He was also adding \$10,000 to the vehicle maintenance line since he was cutting the purchase of one police vehicle. He noted that he was reducing the gate attendant one hour at the end of the day (which will preserve the revenue stream).

Mr. Nickerson noted that the Governor had suggested a cut of \$271,000 more from ECS and we already have a reduction in Pilot. He added that we may have to revisit the budget to make deeper cuts.

Mr. Nickerson reviewed the Capital Budget and the updated CIP (identified as Attachment B).

Ms. Hardy noted that we have made an increase in the Contingency line and the Board of Finance should be informed that we do not intend to let any department go without or to operate in an unsafe manner. She said if there is a need, we will utilize the Contingency line.

Ms. Hardy thanked Mr. Nickerson for including the Board in the process of the budget reductions. She noted that the cuts were the purview of the First Selectman and it is a difficult process.

The consensus of the Board was to offer their approval for the suggested reductions proposed by the First Selectman, pursuant to the \$275,000 reduction by the Board of Finance.

MOTION (2)

Ms. Hardy moved to adjourn the Special Meeting of April 12, 2016 at 6:54 p.m.

Seconded by Mr. Seery. Motion passed 4-0.

Respectfully submitted,



Darlene C. Stevens, Recording Secretary

Attendant A

**Town of East Lyme
Proposed 2016/17 Budget
\$275,000 Reduction**

Account #	Description	Current Proposed	Increase (Decrease)	Revised Proposed	Notes
01-01-105-100-312	Engineer/Inspector	78,287	(48,287)	30,000	PT Seasonal during road work ✓
01-01-113-100-311	Custodians	218,246	(11,361)	206,885	Reduce custodial position 6hrs/day to 4hrs/day ✓
01-01-113-100-314	Bldg Maint OT	8,000	(3,000)	5,000	If exceed will need to request from Bos/F
01-01-113-400-213	Heating Oil/Propane	115,000	(20,000)	95,000	Reduce to avg, if exceed go to Bos/F
01-01-114-100-121	FICA/Medicare	635,276	(8,067)	627,209	Reduction per wages
01-01-114-100-127	Health Insurance	1,786,500	(51,944)	1,734,556	FT to PT Eng Inspecc, \$1,500 Cust Waiver, add'l
01-01-114-140-235	Legal Town Labor	20,000	20,000	40,000	Negotiating pace largest bargaining group
01-01-120-200-500	Contingency	145,000	53,730	198,730	Due to other budget wide reductions
01-01-216-100-412	PT Clerical	23,452	(10,000)	13,452	Begin position 1/1/2017
01-01-216-100-514	Police OT	280,000	20,000	300,000	Increase per trends and dept request
01-01-216-300-	Computer Maintenance	-	5,000	5,000	NEW account annual computer maintenance
01-01-224-100-213	PT Dispatchers	125,734	(9,000)	116,734	Begin addition PT Dispatcher hours 1/1/2017
01-01-224-100-213	PT Dispatchers		(4,000)	112,734	Total Deputy Fire Marshall weekly hours 36
01-30-317-100-314	Hwy OT	38,000	(17,000)	21,000	Close Transfer Station one week day
01-30-317-200-239	Tree Warden	23,500	10,000	33,500	Increasing sight line and large tree issues
01-30-317-210-295	SCRRRA Tipping Fee	585,000	(5,000)	580,000	Reduction do not control waste if more \$ to Bos/F
01-30-317-220-221	Vehicle Maintenance	205,000	10,000	215,000	Add'l to deal with older vehicles not replaced
01-30-317-300-440	Storm Materials/Supplies	186,000	(26,400)	159,600	Reduction same as CV if short more \$ req Bos/F
01-30-317-310-221	Fleet Fuel	219,000	(10,000)	209,000	Reduce buffer if short will go back to Bos/F
01-45-421-100-412	PT Seasonal Labor	240,000	(2,175)	237,825	Reduce hours Gate Attendant McCook Point
01-45-421-100-412	PT Seasonal Labor		(4,800)	233,025	Eliminate Seasonal Maintainer
01-45-421-100-412	PT Seasonal Labor		(1,025)	232,000	Eliminate one week Lifeguard NB Beach
NEW	Hlth & Well Counselor	10,000	(10,000)	-	Eliminate proposed new position
01-45-421-100-314	Maintenance OT	32,350	(4,800)	27,550	Eliminate Fall Weekend Sunday Coverage
01-45-421-200-344	Equipment Maintenance	19,000	(2,000)	17,000	Reduce general upkeep of equipment
01-45-421-200-350	Park/Field Maintenance	65,000	(5,000)	60,000	No in house irrigation project Peretz Park

**Town of East Lyme
Proposed 2016/17 Budget
\$275,000 Reduction**

Account #	Description	Current Proposed	Increase (Decrease)	Revised Proposed	Notes
01-45-421-300-320	Miscellaneous Supplies	14,420	(1,900)	12,520	Reduction of office supplies for dept
01-45-421-300-335	Materials	57,680	(3,600)	54,080	Eliminate infield material order for FY
01-50-522-620-640	DWSRF 2012-7010 (Interest)	-	5,946	5,946	Over sight in proposed budget debt service
01-50-523-600-640	DWSRF 2012-7010 (Principal)	-	15,737	15,737	Over sight in proposed budget debt service
01-70-724-700-100	CNRE Subsidy/CAD	318,750	(5,000)	313,750	CAD Software we will get by without funding
01-70-724-700-100	CNRE Subsidy/HVAC Pump		(27,000)	286,750	Leave \$10,000 if unexpected equip fail Bos/F
01-70-724-700-100	CNRE Subsidy/Roofs		(25,000)	261,750	Reduce roofs \$25,000 & leave \$25,000
01-70-724-700-100	CNRE Subsidy/Revaluation	106,750	(26,750)	235,000	Make up reduction in subsequent years
01-70-724-700-421	McCooks Bandshelter	25,000	(10,000)	15,000	Will obtain more donation \$
01-70-724-700-463	PS-Police Cruisers	102,452	(7,763)	94,689	Eliminate one Police vehicle & Purchase one
01-70-724-700-708	PWD Acquisition	481,917	(15,953)	465,964	5T Roller defray one more yr, maint expensive
01-70-724-700-708	PWD Acquisition		(26,588)	439,376	Mower defray one more yr, maint exp 6wks o/o/s
01-70-724-700-716	MSW Cans	12,000	(12,000)	-	will stock up this yr & go without 2016/17
		6,177,314	(275,000)	7,711,362	

Reduction	(415,413)
Addition	140,413
Net	(275,000)

Wages	(113,515)
Operating	(80,844)
Contingency	53,730
Debt	21,683
Capital	(156,054)
TOTAL	(275,000)

Attachment B

OWN OF EAST LYME
PROPOSED 2016/17 CAPITAL PROJECTS

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01-70-724-700-100	CNRE-Municipal Proj	Departments Requested	Board of Selectmen	Board of Finance	Notes
	CAD Software & Survey Equipment	5,000	5,000	-	
	Town Projects (Roofs)	50,000	50,000	25,000	
	HVAC Replacement Town-wide	37,000	37,000	10,000	
	Replacing Cooling Tower ELCC	20,000	20,000	20,000	
	Sidewalk Repair - Town-wide	25,000	25,000	25,000	
	Town Projects - Various	75,000	75,000	75,000	
	17 Portable Radios/5 Mobile (Trooper Town)	-	-	-	
	Revaluation	106,750	106,750	80,000	
	TOTAL	318,750	318,750	235,000	
01-70-724-700-403	Town - CIP				
	GIS - Planning	7,500	7,500	7,500	
	TOTAL	7,500	7,500	7,500	
01-70-724-700-415	Town Computer Equipment				
	Technology Upgrader/Town-wide computers	10,000	10,000	10,000	
	New Phone System (acquisition program)	3,272	3,272	3,272	
	TOTAL	13,272	13,272	13,272	
01-70-724-700-421	Town P & R Acquisition Program				
	McCooks Bandsheiter	62,169	62,169	62,169	
	Town COA - Acquisition Program	25,000	25,000	15,000	
01-70-724-700-440	Town COA - Acquisition Program				
	PS-NFD Equip / Scott Air Paks (acquisition)	11,487	11,487	11,487	
01-70-724-700-461	PS-NFD Equip / Scott Air Paks (acquisition)				
	PS-NFD - Acquisition Program	40,188	40,188	40,188	
	TOTAL	6,612	6,612	6,612	
01-70-724-700-462	PS-FFD Equip				
	Thermal Imaging Camera	46,800	46,800	46,800	
	Thermal Imaging Camera	7,000	7,000	7,000	
	Scott Air Paks (Acquisition)	7,976	7,976	7,976	
	Turn-out Gear 4-full sets @\$2,700 ea	10,800	10,800	10,800	
	TOTAL	25,776	25,776	25,776	
01-70-724-700-463	PS-Police Cruisers				
	Vehicles Acquisition Program Incl equipment	102,452	102,452	94,689	
	Weapons	18,063	18,063	18,063	
	Video System for prisoner confessions	12,000	12,000	12,000	
	TOTAL	132,515	132,515	124,752	
01-70-724-700-465	PS - Emergency Mgt - Radio System Upgrade				
	PS - Emergency Mgt - Acquisition Program	44,313	44,313	44,313	
	PS - Emergency Mgt - (2) Scott Air Paks Acq	7,336	7,336	7,336	
	PS - Emergency Mgt - (2) Scott Air Paks Acq	3,821	3,821	3,821	
	PS - New Carpeting in EOC	12,000	12,000	12,000	
	TOTAL	67,470	67,470	67,470	
01-70-724-700-708	PWD - Trucks Acquisition Program				
	PWD - MSW Recycling Carts	481,917	481,917	439,376	
01-70-724-700-716	PWD - Snow Plows				
	PWD - Snow Plows	12,000	12,000	-	
	TOTAL	1,204,656	1,204,656	1,048,602	

Capital \$275,000 BoF Reduction

Town of East Lyme
 Long Range Capital Plan
 Department Requests
 April 6, 2016 Draft CIP to BoF
 ZIC I P2016-17\LongRange16-17CIP.xls\4-6-16

Includes 4/4/2016 BoF \$275,000 Items

- Justification Ratings:
1. Essential for the provision of public health and safety.
 2. Required by State and Federal regulations.
 3. Required to maintain current levels of service/infrastructure.
 4. Funded previously by outside sources.
 5. Enhanced or make more efficient provision of current level of service.
 6. Provide additional services.

DEPT. #	2016/17 Justification	2016/17 PLAN	2017/18 PLAN	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	TOTAL REQUEST
102	ASSESSOR Revaluation (Full physical revaluation est cost \$427,000) est commencement date 7/2020	80,000	106,750	106,750	106,750	0	\$400,250
		\$80,000	\$106,750	\$106,750	\$106,750	\$0	\$400,250
103	TAX COLLECTOR Folding/Mailing Machine (Coordinate w/M&S)	\$0	\$13,051	\$13,051	\$13,051	\$13,051	\$52,204
		\$0	\$13,051	\$13,051	\$13,051	\$13,051	\$52,204
105	ENGINEERING CNRE (CAD Software & Survey Equipment) GF to CNRE	0	5,000	5,000	5,000	5,000	\$20,000
		\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
109	INFORMATION TECHNOLOGY Computer Equipment Town-wide department replacement of computers New Phone System (est \$45,000) Town-wide replacement of servers Total	10,000	10,000	10,000	10,000	10,000	\$50,000
		3,272	9,572	9,572	9,572	9,572	\$41,560
		5,000	5,000	5,000	5,000	5,000	\$25,000
		\$18,272	\$24,572	\$24,572	\$24,572	\$24,572	\$116,560
110	REGISTRARS Laptop Computers for Electronic Voting Check-in	\$0	\$0	7,650	\$0	\$0	\$7,650
		\$0	\$0	\$7,650	\$0	\$0	\$7,650
113	BUILDING MAINTENANCE Security Cameras (Various Town Bldgs Town Hall, ELCC) ELPD Secure Transaction Window Replacing Cooling Tower at ELCC Various Town-wide Parking Lots - Replace PD Parking Lot Various Town-wide Parking Lots - Replace NFD Parking Lot Various Town-wide Parking Lots - Seal Town Hall Parking Lot Electric folding doors at ELCC HVAC Pump Replacement - Town-wide Various Town-wide Roof Replacement Police Department Sallie Port Probate Heating System Upgrade Total	10,000	30,000	30,000	30,000	30,000	10,000
		16,000	30,000	30,000	30,000	30,000	16,000
		20,000	65,000	30,000	30,000	30,000	140,000
		40,000	65,000	30,000	30,000	30,000	65,000
		40,000	65,000	30,000	30,000	30,000	40,000
		10,000	60,000	37,000	37,000	37,000	10,000
		0	60,000	37,000	37,000	37,000	60,000
		10,000	37,000	37,000	37,000	37,000	158,000
		25,000	50,000	50,000	50,000	50,000	225,000
		75,000	75,000	50,000	50,000	50,000	75,000
		20,000	75,000	50,000	50,000	50,000	20,000
\$151,000	\$317,000	\$117,000	\$117,000	\$117,000	\$117,000	\$819,000	
117	PLANNING GIS Upgrade (speak with Gary Geoschel)	7,500		55,200			62,700
		\$7,500		\$55,200			\$62,700

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DEPT. #	2016/17 Justification	2016/17 PLAN	2017/18 PLAN	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	TOTAL REQUEST
118	FINANCE DEPARTMENT Accounting Software (obtain updated quote)	5	\$0	\$45,000	\$45,000	\$45,000	\$135,000
			\$7,500	\$0	\$55,200	\$0	\$0
136	HARBOR MANAGEMENT East Lyme Harbor Management Plan		\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
216	POLICE DEPARTMENT Police Station	3	7,764	15,527	15,527	15,527	7,000,000
		3/5?	0	0	0	0	15,527
217	NIANTIC FIRE DEPARTMENT Fire Chief Vehicle		15,000	20,000	20,000	20,000	60,000
			0	0	0	0	18,063
218	FLANDERS FIRE DEPARTMENT 1993 3D 1500 Gallon Tanker/Pumper		18,063	54,839	32,700	17,326	1,216
			12,000	90,366	68,227	52,853	7,016,743
218	FLANDERS FIRE DEPARTMENT 1995 Rescue Truck Chassis B-17 (20 yrs)		20,000				20,000
			71,925				
218	FLANDERS FIRE DEPARTMENT Turn-out Gear 5-partial @ \$2,200 each		\$144,752	\$90,366	\$68,227	\$52,853	\$7,372,941
			\$46,800	\$46,800	\$40,739	\$4,006,698	\$0
218	FLANDERS FIRE DEPARTMENT New Station						4,000,000
			\$46,800	\$46,800	\$40,739	\$4,006,698	\$0
218	FLANDERS FIRE DEPARTMENT 1993 3D 1500 Gallon Tanker/Pumper		6,612	6,612	551	0	13,775
			40,188	40,188	40,188	6,698	0
218	FLANDERS FIRE DEPARTMENT 1995 3D 1000 Gallon Pumper						127,261
			\$7,000	\$500,000	\$20,513	\$27,546	\$35,127
218	FLANDERS FIRE DEPARTMENT Thermal Imaging Camera		7,976	15,694	20,513	27,546	106,656
			\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
218	FLANDERS FIRE DEPARTMENT Turn-out Gear 4-full sets @ \$2,700 each		\$25,776	\$1,026,494	\$31,313	\$38,346	\$45,927
							\$1,167,656

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Includes 4/4/2016 BoF \$275,000 Items

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DEPT. #	2016/17 Justification	2016/17 PLAN	2017/18 PLAN	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	TOTAL REQUEST
224 EMERGENCY MANAGEMENT	Radio System - New Antenna & Simulcast all System Antennas (2) Scott Air Paks with spare bottle (\$18,000 acquisition)	44,313	44,313	44,313			132,939
	New Carpeting (building maintenance?)	3,821	3,821	3,821	3,821		19,105
	Replace Deputy Fire Marshal Vehicle	12,000					12,000
	Vehicle Acquisition - FM New	7,336	7,336	612	0	0	15,284
		\$67,470	\$55,470	\$48,746	\$3,821	\$3,821	\$179,328
226 ANIMAL CONTROL (ACOL)	Vehicle	0					0
	Vehicle and Equipment Regional ACO Facility (Monville)	0	150,000				150,000
		\$0	\$150,000				\$150,000
317 PUBLIC WORKS	Vehicle Acquisition Program						
	Vehicles/Equipment 2016/17 per plan (\$745,000)	329,196	209,760	113,215	75,049	5,735	732,954
	Equipment for Vehicles/Equipment noted above CNRE Funds	110,180	110,180	110,180	110,180	110,180	550,900
	MSW/Recycling Carts (approximately 150 new/year)	0	12,000	12,000	12,000	12,000	48,000
	Snow Plows	0	7,500	0	8,000	0	15,500
	Sidewalk Repair	25,000	50,000	50,000	50,000	50,000	225,000
	Sidewalk Construction (Gorton Pond along Route 161)	0	0	0	250,000	250,000	500,000
	Improve road infrastructure existing Town roads	900,000	900,000	900,000	900,000	900,000	4,500,000
	Maintenance of Town owned Dams (LoCIP)	10,000	10,000	10,000	10,000	10,000	50,000
	Demolish 8 Roxbury Road (LoCIP) Reconstruct Bush Hill Neighborhood	0					
		720,000					720,000
		\$2,094,376	\$1,299,440	\$1,195,395	\$1,415,229	\$1,337,915	\$7,342,354
418 Commission on Aging	Vehicle Replacement (2 - 12 passenger buses) Acquisition	11,487					11,487
	ELCC Expansion	\$11,487	\$0	\$0	\$0	\$0	\$11,487
420 LIBRARY	Library Expansion Project	\$0	\$0	\$0	\$0	\$0	0
		\$0	\$0	\$0	\$0	\$0	\$0
421 PARKS & RECREATION	Girl Park Restrooms	500,000					500,000
	Athletic Field Development/ Roxbury Road Park/Turf Field	5,000,000					5,000,000

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DEPT. #	2016/17 Justification	2016/17 PLAN	2017/18 PLAN	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	TOTAL REQUEST
Basketball Court Renovation Peretz Park McCooks - Bandshelter Amphitheater McCooks - Picnic Pavilion/walkway replacement Bridetbrook - new roof rest room building (Bldg Maint CNRE) Replace Vehicles Acquisition Program Vehicles/Equipment 2016/17 per plan (\$92,000) Playscape - McCooks PH III Dog Park	3	15,000		100,000			100,000
	5				100,000		15,000
	3	48,343	39,089	8,814	15,000		100,000
	3	13,826	13,826	13,826	1,038		15,000
	3			30,000	13,826		97,285
5			10,000				69,130
		\$577,169	\$52,915	\$5,162,640	\$129,864	\$13,826	\$5,936,415
Town-wide Projects							
CNRE Town Projects		50,000	100,000	100,000	100,000	100,000	450,000
Architecture/Town Buildings (Planning for plan w/schools)		0					0
Purchase Open Space Land		125,000					125,000
224 Main Street			200,000				200,000
HiWV Parking Expansion			302,250	302,250			604,500
Dredging - Transient Mooring - Niantic River		\$175,000	\$602,250	\$402,250	\$100,000	\$100,000	\$1,379,500
TOTAL, TOWN GOVERNMENT REQUESTS							
		\$3,399,602	\$3,835,108	\$7,323,532	\$6,058,185	\$8,677,855	\$22,214,218
999 EDUCATION							
BOE Acquisition Program (vehicle, telephone, MIS eq)		246,027	178,326	128,662	74,988	5,418	633,419
Small Truck/Van (determine need) CNRE Funds	Pricing						0
Small Truck/Van (determine need) Acquisition	Pricing	48,000	48,000	48,000	48,000	48,000	240,000
District Wide Technology Plan 2016/17 est	3		100,000				100,000
Central Office ADA Ramp			90,000				90,000
Central Office Energy-Windows			270,000				270,000
ELHS Other - Gym Sprinkler System		1,300,000					1,300,000
Elementary School Proposed Construction Engineering Design					34,000,000		34,000,000
Elementary School Proposed Construction (initial bonding)		\$1,594,027	\$686,326	\$176,662	\$34,122,988	\$53,418	\$36,633,419
TOTAL, BOARD OF EDUCATION REQUESTS							
		\$4,993,628	\$4,521,434	\$7,500,194	\$40,181,172	\$8,731,273	\$65,927,701

TOTAL TOWN & EDUCATION REQUESTS

Town of East Lyme

Long Range Capital Plan

Department Requests

April 6, 2016 Draft CIP to BOF

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Includes 4/4/2016 BOF \$275,000 Items

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5. Enhance or make more efficient provision of current level of service.
6. Provide additional services.

DEPT. #	2016/17 Justification	2016/17 PLAN	2017/18 PLAN	2018/19 PLAN	2019/20 PLAN	2020/21 PLAN	TOTAL REQUEST
FUNDING SOURCES:							
Town		\$813,602	\$669,108	\$707,532	\$494,435	\$240,855	2,925,531
BOE		\$294,027	\$226,326	\$176,662	\$122,988	\$53,418	873,419
Grants		500,000	0	0	0	0	500,000
Bonds & Notes		3,045,000	3,012,250	6,202,250	39,150,000	8,150,000	59,559,500
Capital & Nonrecurring Fund		235,000	403,750	403,750	403,750	277,000	1,723,250
Capital & Nonrecurring Fund (LoCIP)		86,000	210,000	10,000	10,000	10,000	326,000
Other Funds		20,000	0	0	0	0	20,000
TOTAL FUNDING REQUIRED		\$4,993,628	\$4,521,434	\$7,500,194	\$40,181,172	\$8,731,273	\$65,927,701
		\$0	\$0	\$0	\$0	\$0	\$0

Note:

Items to be added
2020 Building Improvements