

**EAST LYME BOARD OF FINANCE  
PUBLIC HEARING MINUTES  
FY 2016-2017 PROPOSED BUDGET  
Monday, APRIL 25th, 2016**

Members In Attendance: Steve Harney, Chairman  
Lisa Picarazzi, Secretary  
Camille Alberti  
Beth Hogan  
Jason Pazzaglia  
William Weber

FILED IN EAST LYME  
CONNECTICUT  
May 3, 2016 AT 10:05 AM/PM  
*William Weber*  
EAST LYME TOWN CLERK

Also In Attendance: Mark Nickerson, First Selectman  
Tim Hagen, Chairman, Board of Ed  
Jeffrey Newton, Superintendent of Schools

Absent: No One

**A. Call Public Hearing to Order**

Chairman Harney called this Public Hearing on the FY 2016-2017 Proposed Budget of the East Lyme Board of Finance to order at 7:05 PM.

**B. Pledge of Allegiance**

The Pledge was observed.

Mr. Harney welcomed everyone, and said that they would first hear some comments from the First Selectman, Mark Nickerson then from the Board of Education Chairman, Tim Hagen and Superintendent of Schools, Jeffrey Newton.

**C. Comments by First Selectman**

First Selectman, Mark Nickerson welcomed everyone and said that it seems that every year things get tighter and tighter and the burden of taxes on the citizens is enormous; the cost of doing business rising and everything takes away from people's paychecks. He said that the health insurance costs have risen substantially and that he has done everything that he can to trim the budget. The State budget is a mess as there are now three budgets floating around in Hartford. If the State is going to keep chopping away at the dollars it takes away from our services. The budget that is being presented is representative of a five month process that starts with him sitting down with the department heads in early January. This year he was tasked by the Board of Finance with cutting \$275,000 from the proposed budget. He said that he is considering closing the transfer station one day a week to alleviate overtime as having a transfer station open six days a week is a luxury item. He has had to make tough decisions, reduce an engineers hours; reduce custodian hours; delay part time seasonal work with Parks & Rec; put off a PT person for the police department and dispatch until January 2017. He explained that we are a Town of 21 police officers and that we do need another one – by comparison the Town of Stonington which is the same size as us has 34 officers. He said that he reduced capital expenditures and that we are only buying one police car instead of the 2 that we normally purchase and rotate out the older high mileage vehicles. He also removed a 5-ton steamroller and a mower that does the tall grass and weeds on the edge of the road over the guardrails. There were a lot of tough decisions that had to be made and depending on the outcome from Hartford, there could be more.

**D. Comments by Board of Education Chairman**

Tim Hagen, Board of Ed Chairman thanked everyone for coming and said that the Board of Ed has many tasks to do and that one of them is to hire the Superintendent. The new Superintendent, Mr. Newton has now come through his first year here which has been a transitional year bringing a fresh approach and great leadership and reaching out to everyone in the community. He introduced Mr. Newton to review their budget.

Jeffrey Newtown, Superintendent of Schools thanked everyone and reviewed a PowerPoint presentation on the school budget. (Copy attached to minutes) He said that they had presented a 3.56% budget increase after starting at over a 6% increase. The Board of Finance cut \$115,000 from the requested increase bringing the increase to 3.30%. Close to 80% of the budget is for staff salaries and benefits. They have 289 teachers and their new contract starts this July 1, 2016. They are looking at a 14% increase in insurance costs for the next year. Right off the top, salaries and insurance make up 2.56% of the budget. He said that they had reduced two teaching positions – one regular and one SPED and that the discussion continues regarding generating more revenues and how they will handle the reduction. He said that he is concerned about any pending additional State cuts that may be coming along at a later time.

#### **E. Board of Finance Presentation of Proposed Budget for FY 2016-2017**

Mr. Harney introduced the Board members and said that they all work to provide services to the Town while trying to maintain affordability. He synopsized the events that brought them to tonight noting that they have held many budget meetings prior to this evening. He said that the Annual Town Meeting on the budget will be held on May 9, 2016 and that if they hear more from the State on cuts that they would be addressed at that meeting.

In a Power Point presentation (attached at end of Minutes) he noted some of the major projects completed this year:

- Completion of Roof replacements at Town Hall and Central Office
- Completion of the Rest Room Facilities at Vet's Memorial Park
- Purchase of 224 main Street
- Completion of Boardwalk construction (opened in early April)
- District-wide Safety and Technology Infrastructure Upgrades in our Schools
- Acquisition Program – BOE Technology and Town Vehicles and Equipment
- Installation of Lights at High School Tennis Courts
- New Salt Dome at 8 Capital Drive

Mr. Harney said that it is nice to have Mr. Newton in the Superintendent's Office and a new set of eyes on working together and trying to be creative in coming up with some cost savings.

Mr. Harney gave a summary of the budget process and noted that the current budget is \$67,145,328 and the budget being submitted this evening for comment is \$69,244,026 – a 3.13% increase. They estimate that it would represent around a .59 mill increase.

#### **F. Public Discussion**

Mr. Harney called for public comments and asked that speakers state their name and address for the record.

Ron Rando, 194 Boston Post Road said that he has been coming here for 40 years and he has some ideas on how to cut the budget – employees 65 or older should be off the Town insurance and on Medicare. He said that they have 42 within the education system that qualify but he is not sure of how many there are within the Town.

Mr. Nickerson said that he looked into that and was told that it is illegal and that you cannot force people out of insurance and to Medicare. He said that he would get another opinion.

Mr. Rando said that he followed the school buses around and did not see one full one – they could save money and cut down on the number of buses.

Mr. Newton said that he has also looked at that and is tracking it however through the contract he cannot just cut one bus as they would still have to pay for it.

Mr. Rando said that everyone sure knows how to come back to us looking for more money. He asked who gets a \$3000 - \$6000 raise this year – they have more administrators in the schools than they need. He said that they should privatize the sewer; privatize the trash and regionalize the school system and they will save money. He asked who would pay for the clean up of the Main Street property that they purchased as he hopes that it is not going to cost them more.

Mr. Nickerson said that they saved \$125,000 on the purchase price and that should cover it plus there are DEEP grants to remediate the property. He said that the purchase of the property passed at referendum with 68% in favor of the purchase.

Mr. Rando said that they should encourage and bring businesses to Town.

Mr. Nickerson said that they have brought businesses to Town and tht Main Street is nearly completely occupied and that includes new store fronts.

Mr. Rando said that someone was passing out papers when he came this evening – they had a good school and they tore it down and now they want to spend millions on a new school when the enrollment is down 30%. But – they are only reducing the BOE by \$115,000.

Karen Rak, 27 Black Point Road said that she thinks that they need to look further at the various departments – anything above a 3% increase needs to be looked into. She asked about the solar savings that they were supposed to realize for the school.

Mr. Newton said that there is a savings of approximately \$30,000 to \$40,000.

Ms. Rak said that she thinks that they need to look at pay to play and selling advertising. The play programs cost around \$800,000 per year. On the Town side she said that they do not need to purchase anymore property – they have more than enough. She said that she has been reading about the State insurance and there was a significant savings – she suggested that they look into it as it could be more coverage for less dollars.

Mr. Nickerson said that he has had people look into it.

Ms. Rak said that they were told that there would be savings by moving to Capital Drive – she asked if there were any.

Mr. Nickerson asked if she was asking about gas savings – if so – he could get that information for her.

Joe Bragaw, Director of Public Works said that they provide the gas for the entire Town in their budget.

Ms. Rak asked about savings in heat and other items.

Mr. Nickerson said that there were savings.

Ms. Rak said that they have some pretty shaky numbers from the State and water & sewer is looking at a 5% and 7% increase on top of that – she thinks that they have to sharpen their pencils more.

Ann Block, 28 Stonewood said that she was glad to see that the Bush Hill/Stonewood Drive area was on the schedule for road repair this coming year. She said that it is unsafe and she hopes that it stays on the list.

Glenn Carlson, 6 Highwood Road said that he also wanted to speak about the Public Works project to repave the Bush Hill/Stonewood neighborhood. He has lived there fro 36 years and the roads have only been patched and they are crumbling and falling apart. They are not safe and he is requesting that the dollars be kept in the budget for the road project.

Kelly Cormier, 4 Highwood thanked them for their concern over the road and said that it seriously needs repair as it is unsafe.

Carol Russell, 4 Bramblebush Drive said that she had attended meetings on the future of Niantic Center School and the new plan. She said that the Board of Finance had added caveats on wanting Niantic Center and in pushing the vote through. She cited research that she had done on how Niantic Center statistically is the best of the three elementary schools and out performs the others and that it should not be closed.

Mr. Harney noted that the discussion this evening is on the budget and that there will be other times that various public hearings would be held on the school project. That project has not reached the Board of Finance yet.

Mr. New ton said that they have three very high performing elementary schools and that he thinks that it is a disservice to hold one against the other. Also – everything about the project is on the East Lyme Public Schools website AND it has not gone to the Board of Selectmen or the Board of Finance for any action yet.

Michelle Jeffe, 109 Lovers Lane said that last year the mil rate was 24.71 and that she has been looking at mil rates in other Towns that have higher mil rates but fewer services. She suggested that if people are not happy here that they could move to those other Towns.

Dave Costa, 69 Society Road said that he lives here and works for the school system and that he wants the average class size to remain the same. He appreciates that it is a difficult budget year.

Peter Naktanis, 3 Champlin Hill Court said that in dollars and cents that they had gone with the \$34M project to upgrade Lillie B.

And Campbell, 6 South Cobblers Court asked them to reconsider cuts to education and to keep the class sizes the same by restoring the two teachers.

Maia Vargus, 18 Pontiac Drive asked if the State would cut more from the BOE budget as she thought that she heard that it would not be decided until May 2<sup>nd</sup> or later.

Mr. Harney said that he had said earlier that they would bring any additional information up at the Annual Town Meeting.

Jennifer Murray, 7 Tabernacle Ave. said that she moved here for the schools and that she looked on the computer for the Towns with the high test scores. They have to support education as she would not have come here if she knew that the teacher positions were going to be cut.

Jill Carini, 10 Corey Lane said that she wanted to do a 'public service announcement' of sorts. Many people serve on Boards and Commissions and she suggested that if anyone is interested in possibly serving that they contact the appropriate people regarding their interest.

Rocco Tricarico, 17 Rose Lane said that he thinks that the cut of \$10,000 to Parks & Rec for the Counselor is short-sighted as well as the reductions to the seasonal positions where the kids get jobs. With education he thinks that the \$115,000 needs to be restored. He thinks that there are a lot of revenue opportunities at the Board level.

Mr. Nickerson said that the \$10,000 was for a one-quarter person and that they also have these counselors at the schools. He said that while they are not set up for this person at Parks & Rec that he has put a call out for other help with this. He said that they will come back with a better thought out plan in the future.

Ms. Hogan said that it was her suggestion that this was not a well thought out plan for the people that they wanted to target. Further, the location would require people to come through a very public environment which was not suited to what they were looking to accomplish. She said that she would be willing to help anyone with the 211 system as it is one of the best.

Jamie Barr-Shelburne, 31 McElaney Drive asked if other Towns were paying into the Probate Court budget.

Mr. Nickerson said yes.

Karen Rak, 27 Black Point Road said that with all due respect that the BOE budget never gets cut – they have to fund it at the same level as the previous year and what has been reduced is the requested increase over the current year. Also, badgering the Board of Finance over the BOE cuts to the increase does nothing as the Board of Finance has no control over it or any line items in the BOE budget. The avenue for that is to go to the BOE meetings. Lastly, they vote on one budget – a bottom line and she still thinks that the budget needs to be reduced further.

Kathleen Derry, 212 Pennsylvania Ave. asked that they reinstate the dollars to the BOE budget.

Mike Schulz, Lovers Lane thanked them for all of their work and Mr. Newton as he has been very helpful in answering all of his questions. He said that he believes in education but wishes that they could do it in a less expensive manner. The Medicare issue about it being illegal – is illegal – in fact the top of the Medicare form does say that if you can stay on your employers insurance that you should. The Town insurance has each

person insured to \$125,000 until the stop-loss finally kicks in. They have 42 employees with spouses in the education sector who fall into the 65 or over category; he asked about the numbers for the Town. Mr. Nickerson said that he could get them.

Mr. Schulz asked what the Stop-loss policy costs.  
Mr. Nickerson said that it is built into the insurance rates.

Mr. Schulz said that we are paying Aetna \$125,000 to administer the program.  
Mr. Nickerson said that is figured into the cost also.

Mr. Schulz said that he thinks they need to address these issues with people working longer. Also, people talk about moving here for the schools – well they have to look at the other 75% of the people in this Town who do not have kids in the schools as they have to survive also. The delta for each child is \$15,000 for the school system so if you look at a family with four kids moving into Town – would you want that? No, because your taxes are going to go up. And, to push that the value of your property will go up is not something that you would want either unless you are going to sell because that equates to higher taxes also. With respect to comments on the teacher not being paid well – they move from one school to another not just because of salary – some of them want a different challenge and to help different kids in a different environment. The schools had 14.5 administrators and now have 16.5 administrators; the administrators' salaries increase by 3+% per year and their average salary is over \$100,000. These contracts at 3% per year go out over a 3 year time period and the cost of living is less than 1%.

Mr. Newton asked Mr. Schulz to stop in to see him during the week so he could provide information on the administrators.

Dawn Rodes, 26 North Road said that she is one of the people who moved to this Town for the schools. She presented different scenarios regarding how to she felt they should handle the elementary schools.

Mr. Nickerson said that all of her scenarios would cost more money and that they had been looked at. He explained the process of how these projects come from the BOE to the Board of Selectmen and then to the Board of Finance if the Board of Selectmen pass it on and then to referendum if the Board of Finance passes it on.

Ms. Rodes said that the Board of Finance is not willing to give them the money to do these projects.  
Mr. Nickerson said that they are not making any decisions on any of that now,

Ms. Rodes said that she had three kids in the school system and the BOE budget is important to her.

Ron Rando, 194 Boston Post Road said that he is a great one for not tearing down schools and thinks that they could remodel and sell to a contractor. He has been here since 1936 and lived here all his life. And yes, people move here for the education system and after they educate their kids – they move out. The school budget has never been cut – they have to get at least what they have and they get more. When he went to Niantic Center School they had 35 kids in his class and today they baby the kids too much and they do not have family values or respect.

Mike Schulz, Lovers Lane said that he keeps hearing innuendos of meetings being held outside of regular ones and that he does not believe that to be true.

Mr. Newton said that he would speak to that. He said that there were informal discussions that he had with Mr. Fraser and Jack Reynolds regarding how the Middle School project was handled as it barely passed. The economy was in a much better place at that time. All of the information is on the East Lyme Public Schools website and he is happy to talk with anyone on it.

Mr. Schulz asked if it was a yes or no on the meetings.  
Mr. Nickerson said that no illegal meetings were held and no votes taken or any decisions made.

Jennifer Murray, 7 Tabernacle Ave. said that people are concerned about those meetings and the misinformation that came from them.

A person from the audience called out 'Point of Order' and asked if they were at a Board of Ed meeting or if this is a Board of Finance meeting on the budget as it is very confusing listening to all of this.

Bill Derry, 212 Pennsylvania Ave. thanked the Board of Finance for listening and for an almost perfect budget. He thinks that a 0% increase is impossible and that you cannot keep what you have without an increase. He wants some of the \$115,000 restored to the BOE.

Ron Rando, 194 Boston Post Road asked if Mr. Newton could provide the total student enrollment figure. Mr. Newton said that they have 2,750 students in district.

Mr. Harney thanked everyone for all of their comments.

## **G. Board Comments**

Mr. Harney called for any comments from the Board.

Ms. Alberti said that she has been on this Board for four years now. Our economy is in the tank and she has concerns about more cuts coming down and they have not recovered from the recession yet. We are also No. 10 of the states who have people leaving. We have to balance the needs of all of the people in Town and the last thing that you would want to do is to chase the people out of Town who do not have kids in the school system. She would like to see their energy re-focused to keep jobs and businesses in our State and Town. She thinks that these cuts are what they are and while she hopes that next year would be different it looks like it is getting worse instead of better. She noted that the latest decision by the BOE was not made in a vacuum and was well thought out. However; in January this Board was receiving letters to hurry up and pass the proposed BOE plan and then March came and they received letters saying that they were moving too fast and that they needed to slow down. This indicates that if it is something some want then it is okay and if not then it isn't. Again, it has not come to them as of this time.

Ms. Hogan thanked everyone for coming and said that she agreed with Ms. Alberti on most everything that she had said. A lot of uncertainty comes from Hartford – there was some new tax dollar sharing that was proposed (over \$300,000) but that does not seem to be surviving the process. She does think that some of the ECS money will be restored. She noted that in her time on the Board that not once has a proposal for dollars for a plan come before them however she has heard them being accused of not funding the money.

Mr. Weber said that he would comment only on the public hearing comments on the budget and not on the school. He thinks they heard a lot of good comments and appreciates the department heads coming but if there are more cuts coming down he thinks that they need to be positioned for it.

Ms. Picarazzi said that the BOE reductions in the past were larger than this year. She supported the 3% salary increase over the next three years which means that she expects an austere budget next year. She also supported the \$115,000 cut as it is a very small .25% cut and is doable. If Mr. Newton cuts teachers address your concerns to him and the Board of Ed as it is up to them where they make the cuts. She thinks that Medicare needs to be looked into and they need a paradigm shift on insurance and how time is used. With regard to the drug counselor that was proposed for Parks & Rec she said that she did not feel that this was the right way to solve the problem. She lastly echoed Ms. Rak's comments that they are cutting suggested increases and not cutting the budget – as words get distorted.

Mr. Harney echoed the others comments and said that they try to be judicious with the dollars. He asked that they be thoughtful of the entire community as they have an aging community and declining enrollment Statewide.

## **H. Adjournment**

Mr. Harney called for a motion to close the Public Hearing.

### **\*\*MOTION (1)**

Ms. Picarazzi moved to close this Public Hearing of the Board of Finance on the proposed FY 2016-2017 Budget at 9:33 PM.

Ms. Hogan seconded the motion.

Vote: 6 – 0 – 0. Motion passed.

Mr. Harney said that they would now go to the INTV Room and commence their Special Meeting and that everyone was welcome to attend that also.

Respectfully submitted,

Karen Zmitruk,  
Recording Secretary



# East Lyme Public Schools

## East Lyme Board of Education Adopted Budget for FY 2016-2017

Presented to the EL Board of Finance Public Hearing  
by BOE Chair Tim Hagen and Superintendent Jeff Newton  
on Monday, April 25, 2016

[ 1 ]

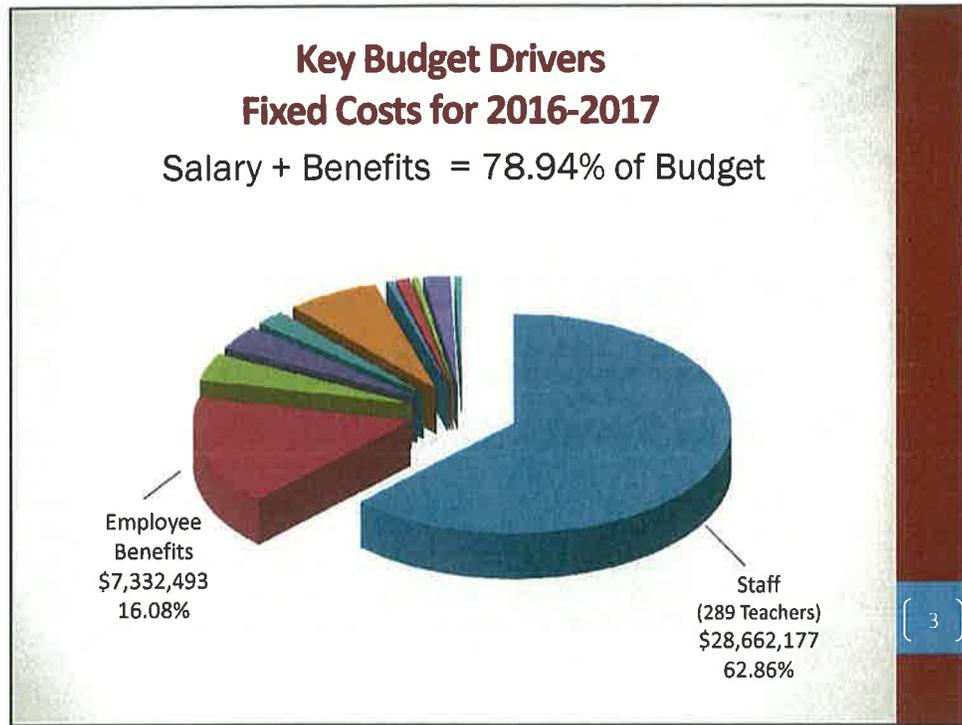
### ELPS FY 2016-2017 Budget Overview

	Numbers	Percent
Current Year Budget	\$44,033,080	2.95%
<b><u>2016-2017 BOE Adopted Budget</u></b> (without new initiatives)	\$45,599,605	3.56%
2016-2017 BOE Budget to include Board of Finance Directed Reduction of \$115,000	\$45,484,605	3.30%



[ 2 ]

Attachment BOE PH on Budget 4/25/16



( 3 )

### Adjusted Budget Proposal

Board Approved Budget	<u>\$ 45,599,605</u>	<u>\$ 1,566,525</u>	3.56%
	Increase over FY 2016	Cumulative Increase	% over FY 16 Budget
* Salaries	\$ 841,222	\$ 841,222	1.91%
Insurance & Other Employee Benefits	\$ 286,099	\$ 1,127,321	2.56%
<b>Large Budget Drivers</b>			
Special Education	\$ 274,208	\$ 1,401,529	3.18%
External Placements			
Legal Services			
Special Education Evaluations			
Student Transportation	\$ 28,268	\$ 1,429,797	3.25%
Magnet Schools - Tuition	\$ 19,998	\$ 1,449,795	3.29%
PLF & Sports	\$ 54,253	\$ 1,504,048	3.42%
Computer Services	\$ 42,818	\$ 1,546,866	3.51%
Various Line Accountts	\$ 19,659	\$ 1,566,525	3.56%

( 4 )

### 16'-17' Proposed Operating Budget (Contractual Fringe Benefit Costs)

Insurance Increase <small>(Medical and Dental)</small>	\$ <u>178,405</u>	<u>3.4 %</u>
Pension Increase	\$ <u>18,276</u>	<u>6.2 %</u>
Worker's Comp Increase	\$ <u>49,547</u>	<u>28.5%</u>
Other Benefits <small>(S.S., Tullion, Un-Employment, Retirement)</small>	\$ <u>39,871</u>	<u>3.3%</u>
 Total Increase	 \$ 286,099	 4.06%

\*Insurance savings moving from PPO to HDHP \$ 207,318\*\*

( 5 )

### Budget Savings

**Staff and Programs:**

-Reduction of 2.0 FTE Teaching Position	Savings \$132,962
-Retirements	Savings \$88,238

**Utilities:**

-Oil	Savings \$56,000
-Propane	Savings \$13,700
-Water	Savings \$11,000

**Insurance:**

-HDHP	Savings \$207,318
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**Total Savings Summary: \$509,218**

( 6 )

## Strategic Saving Ideas Short-Term:

- Relocation of the 18-21 Transition Program
- Investigate Further Collaborative Opportunities with LEARN (Special Education Services)
- Relocation of the Coastal Connections Program (Possible Shared Town Space)
- Strategize Increased Advertising Efforts
- Closing of an Elementary School

*to make 2 schools*

[ 7 ]

## Strategic Saving Ideas Long-Term:

- Consortium Savings in Utilities (Collaborate with Neighboring Towns)
- \** -Train In-House Assistive Technology Support Person (currently contracting out)
- Further Consolidation with Contracted Services (ABA Special Education Support)
- District-Wide Grant Writer
- Investigate Increased Technology Use (reduce paper)
- Systematic Method of Supply Purchasing
- Pfizer Donations/Partnership of Science Materials
- East Lyme Education Foundation

[ 8 ]

### **\$115,000 Budget Reduction Directed by BOF**

- Board of Education discussions continue regarding reduction
- Concerns – Pending additional State cuts to the Town of East Lyme's Educational Cost Sharing (ECS) dollars in the amount of \$270,400

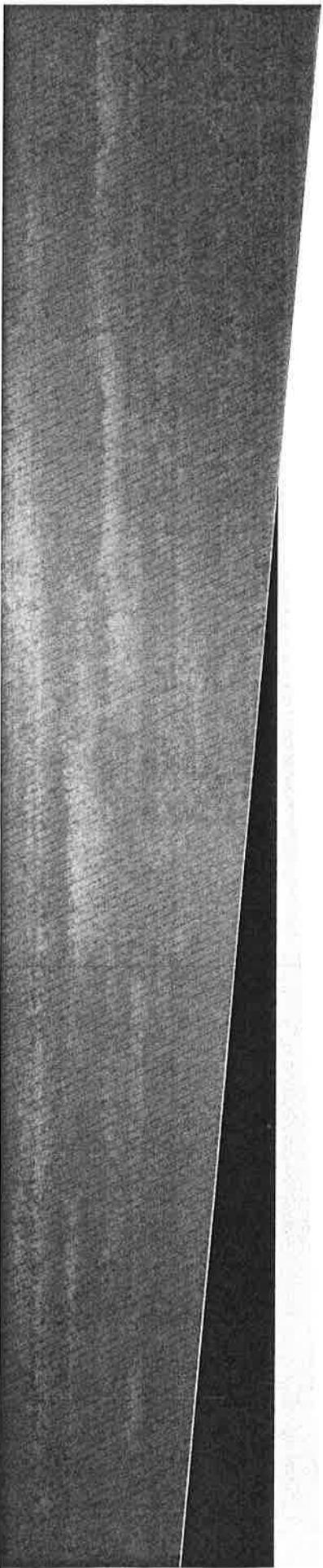
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# East Lyme Board of Finance

Public Hearing on Proposed Town Budget  
April 25, 2016



Attachment BOF PH on Budget 4/25/16

10pgs.

## Major Projects Completed in FY 2015-2016

- Completion of Roof replacements at Town Hall and Central Office
- Completion of the Rest Room Facilities at Vet's Memorial Park
- Purchase of 224 Main Street
- Completion of Boardwalk construction *opened weekly April*
- District-wide Safety and Technology Infrastructure Upgrades in our Schools
- Acquisition Program
  - BOE Technology
  - Town Vehicles and Equipment
- Installation of Lights at High School Tennis Courts
- New Salt Dome at 8 Capital Drive



# Summary of Budget Process

## FY 2016-2017

- Submitted by Board of Selectmen – March 9, 2016  
Overall Increase of 3.71% from FY 2015-2016
- Six (6) meetings held to review proposed budget, meeting with all Department Heads and the Board of Education.
- Board of Finance proposes \$390,000 in net reductions for an overall budget increase of 3.13% and an estimated 0.59 mil increase in the current property tax rate.
- Board of Finance will meet after tonight's Public Hearing to further finalize budget which will subsequently be voted upon at a Town Meeting and referendum.

*Wife from Stake - will be  
addressed at Town Mtg.)  
(If any further*

# **Proposed Budget Review and Summary by Board of Finance**

- Reduced General Government budget by \$275,000, which represents an increase of 2.8% from FYE 2015
- Reduced Capital Expenditures by \$156,054
- Reduced Board of Education Budget by \$115,000, in addition to the BOE reduction of \$439,286, which represents an increase of 3.3% from FYE 2016.



## Major Areas of Revenue Decreases

▶ Operating Transfer In - Sewer Assessment	(\$495,765)
▶ PILOT State Owned Fees <i>(from State)</i>	(\$112,735)
▶ Tuition Other Districts <i>(Salem)</i> <i>(declining enrollment)</i>	(\$70,005)
▶ Reduction of Fund Balance	(\$100,000)
▶ TOTAL Revenue Decrease for 2017	<hr/> (\$778,505)



# Board of Finance Proposed Reductions in Submitted Budget

	Appropriated 2015-2016	Prop By BOS & BOE 2016-2017	% Increase Decrease	BOF Proposed 2016-2017	BOF Reduction	% Increase Decrease
General Government	\$16,532,768	\$17,257,258	4.38%	\$17,116,629	(\$140,629)	3.53%
Town Aid Road	\$162,169	\$340,837	110.17%	\$340,837	\$0	0.00%
Total General Government	\$16,694,937	\$17,598,095	5.41%	\$17,457,466	(\$140,629)	4.57%
Debt Service	5,317,606	5,231,670	-1.62%	5,253,353	\$21,683	-1.21%
Education	44,033,080	45,599,605	3.56%	45,484,605	(\$115,000)	3.30%
Buildings, Capital Equipmen	1,099,705	1,204,656	9.54%	1,048,602	(\$156,054)	-4.65%
<b>Total Expenditures</b>	<b>\$67,145,328</b>	<b>\$69,634,026</b>	<b>3.71%</b>	<b>\$69,244,026</b>	<b>(\$390,000)</b>	<b>3.13%</b>



# Board of Finance Proposed Reductions / Adjustments to Expenses

Budget Category/Function Description	Amount
Engineer/Inspector	(\$48,287)
Building Maintenance (Includes Custodian hours)	(34,361)
General Government & Misc.	(40,011)
Contingency	73,730
Public Safety	(18,000)
Public Works	(38,400)
Parks and Rec	(35,300)
Debt Service DWSRF	21,683
CNRE Projects (CAD,HVAC Pump, Roofs, Revaluation)	(83,750)
Misc Capital (McCooks Band Shelter, Police Cruiser, MSW Cans)	(29,763)
Acquisition Program	(42,541)
<b>Total General Government Reduction</b>	<b>(\$275,000)</b>
<b>Board of Education Proposed Budget Reduction</b>	<b>(\$115,000)</b>
<b>Total Net Reductions Expenses</b>	<b>(\$390,000)</b>



# Board of Finance Proposed Budget Compared to Prior Years



Expenditures	Expended 2014-2015	Appropriated 2015-2016	Proposed 2016-2017	% Increase Decrease
Total General Government	\$15,899,593	\$16,694,937	\$17,457,466	4.57%
Debt Service	4,841,133	5,317,606	5,253,353	-1.21%
Education	42,797,407	44,033,080	45,484,605	3.30%
Capital Outlay / Equipment	1,078,109	1,099,705	1,048,602	-4.65%
<b>Total Expenditures</b>	<b>\$64,616,242</b>	<b>\$67,145,328</b>	<b>\$69,244,026</b>	<b>3.13%</b>

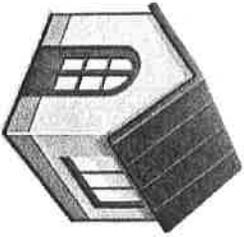


## **Bottom Line**

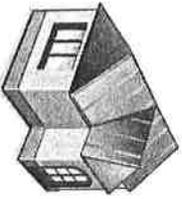
Town of East Lyme Proposed Budget has an overall increase of 3.13% or \$1,451,525 with an estimated 0.59 mil increase in the tax rate as submitted tonight.



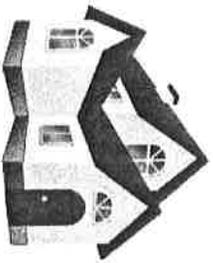
## Scenarios for Mill Rate Increase



Home assessed at \$250,000 paid \$6,178 in Taxes  
In FY 15/16 will pay approximately \$6,325 in taxes  
Difference of \$147 / yr



Home assessed at \$350,000 paid \$8,649 in Taxes  
In FY 15/16 will pay approximately \$8,855 in taxes  
Difference of \$206 /yr



Home assessed at \$450,000 paid \$11,120 in Taxes  
In FY 15/16 will pay approximately \$11,385 in taxes  
Difference of \$265 /yr