

**EAST LYME BOARD OF FINANCE
SPECIAL MEETING MINUTES
BUDGET REVIEWS – FY 2019-2020
Monday, APRIL 1st, 2019**

Members In Attendance: William Weber, Chairman
Lisa Picarazzi, Vice-Chairperson
Camille Alberti
John Birmingham
Jason Pazzaglia
Anne Santoro

Also In Attendance: Mark Nickerson, First Selectman
Anna Johnson, Finance Director
Karen Galbo, Town Clerk
Lisa Timothy, Library Director
Mary Smith, Registrar of Voters
Dave Putnam, Parks & Recreation/Youth Services Director
Joe Bragaw, Director, Public Works
Bill Scheer, Assistant Director, Public Works
Victor Benni, Town Engineer
Justin Porter, Hwy/Sanitation General Foreman

Absent: No One

A. Call Special Meeting to Order

Chairman Weber called this Special Meeting of the East Lyme Board of Finance to order at 6:31 PM.

B. Pledge of Allegiance

The Pledge was observed.

C. Delegations

Mr. Weber called for Delegations.
There were none.

D. New Business

a. Budget Reviews – FY 2019 – 2020

♦ **Town Clerk (107) – Karen Galbo, Town Clerk**

Ms. Galbo, Town Clerk explained that her budget has not changed much. She noted that there is \$750 for overtime as there are only two (2) of them full time in the department. While they may not use all of it, it is there in case of an emergency where one person is off and the other has to stay or for some clerical support if one is on vacation and the other happens to get sick.

Mr. Weber asked if her revenues are up or down for this year.

Mr. Nickerson noted that the \$399,250 is broken down for them on the bottom of page 3.

Ms. Johnson explained that this is set up by a Chart of Accounts and that the Conveyance Tax is projecting a surplus while the Town Clerk fees collected are a bit under.

Ms. Santoro asked what Town Clerk F & G is.

Ms. Galbo said that is Fish & Game licenses. She explained that most of the dollars collected go to the State but the Town does get \$1/license.

♦ **Library (Culture & Rec) (420) – Lisa Timothy, Library Director**

FILED

APR 8 20 19 AT 10:00 AM/PM
Karen Galbo
EAST LYME TOWN CLERK

Ms. Timothy noted that they have been experiencing turnover at what is a high rate for them. They have been hiring new people with a variety of experience. She said that their carpet is 30 years old and that they are completely out of space. The budget before them will restore the book budget that has been continuously reduced.

Mr. Weber asked her to explain circulations and if another library wanted to borrow a book thru LION was that counted.

Ms. Timothy said that it was counted as well as eBooks, etc.

Ms. Santoro asked if she was asking for \$1,246,664.

Ms. Timothy said yes. She added that she had originally put in 5% for staff but was told that 2% is what people are getting so she re-submitted her figures.

Ms. Santoro asked if the carpet was coming from the capital plan.

Mr. Nickerson said yes.

Ms. Santoro said that she looked at similar size libraries (Madison) and asked about the 1000 new books.

Ms. Timothy said that they 'weed' out as they have no room for the new titles – if the book has not gone out in five (5) years they 'weed' them out so the new titles can come in.

Ms. Santoro asked if 1000 is sufficient.

Ms. Timothy explained that in 2016 the Town funded books at \$34,000 so she requested the \$25,000 this year to bring the number back up.

Ms. Santoro asked if it was typical to have a balance in the fund drive.

Ms. Timothy said sometimes. She said that they expect that they will get \$36,000 this year and that she uses that money for virtual reality, video streaming and some of the data bases.

Ms. Alberti asked how the total visits (114,679) to the EL Library are collected and if the figure is for the year.

Ms. Timothy said that it is by counter.

Ms. Alberti asked if she had comparisons over some of the other years.

Ms. Timothy said that they have some.

Mr. Weber asked that she forward that information to Ms. Johnson so that she could get it to them.

Ms. Alberti asked about the supporting data stating that there are 11,534 registered and if that was only East Lyme people.

Ms. Timothy said no, some of them are from other Towns.

Ms. Alberti asked how she comes up with 37% for those with active library cards.

Ms. Timothy said that she would have to go back and check the State report.

Ms. Alberti noted that there were two (2) different budget figures and asked which one is the actual proposed one.

Ms. Timothy said that it is the \$1,246,664.

Ms. Alberti asked why the Library Association decided to do away with some fees.

Ms. Timothy said that they did away with the children's fines.

Ms. Alberti asked about the desire to expand the facility when over the last four (4) years there has been a decrease of 1000 patrons or an 8% reduction since 2016. She asked what that could be attributed to – increased electronic usage, migration?

Ms. Timothy said that some people are downloading more.

Ms. Alberti said that as more people are moving towards electronic media that –

Ms. Timothy said that the meeting rooms are booked solid there and that there is no room for any further program expansion.

Ms. Alberti asked if Parks & Rec moved out if that space would work.

Ms. Timothy said that both she and the Senior Center could both use it as they need small meeting rooms and rooms for small groups to run programs.

Ms. Alberti asked what type of collaboration they have with the Middle School and their library space.

Ms. Timothy said that while they do have some overlap of materials that the public cannot use the Middle School library due to school security reasons.

Mr. Birmingham asked about the East Lyme Foundation and the amount of dollars that is given to the Library and how that amount is determined.

Ms. Timothy said that it is determined by the IRS and is 5%.

Ms. Picarazzi noted that the proposed budget is up by \$63,000 from the FY 18/19 budget which had a 5% increase. The increase for next year is 5.3% and while she understands that it is higher she feels that some of the information is duplicated and wants to know what is actually driving the increase.

Mr. Nickerson and Ms. Timothy said that it is a 5.32% increase that is being requested.

Ms. Picarazzi said that she is struggling with that as it is high.

Ms. Timothy explained that she is asking for staff raises, health insurance and partial restoration of the book budget.

Ms. Johnson and Mr. Weber further explained that in the library budget they include P/R taxes, health insurance, and other items that are not necessarily in all of the other budgets.

Mr. Weber said that the data shows that they seem to have a lot more books than other Towns and asked about the LION system.

Ms. Timothy said that LION has its' own delivery system which picked up when the State delivery system collapsed to a great extent. There is a cost associated with it.

Mr. Weber said that he is trying to understand the inventory that they have and noted that the 8% reduction in traffic from 2016 seems logical with the expansion of the electronic usage.

Ms. Timothy said that Linda/.com and Mango are some of the most popular electronic usage.

Ms. Santoro asked what they do with the retired books.

Ms. Timothy said that they sell them and make about \$4,000-\$5,000 from it. If they stay around for a really long time then there are places that buy bulk old books.

Ms. Alberti noted that the employees that retired were replaced with employees that came in at a lower rate.

Ms. Timothy said that was a year or two ago.

◆ **Registrars (110) – Mary Smith, Registrar of Voters**

Mary Smith, Registrar of Voters explained the budget drivers - they are looking for the 2.25% wage increase, there will be an April 28th presidential primary, election day expenses, postage has gone up, and phones have to be turned on at polling places.

Mr. Birmingham asked the number of voters.

Ms. Smith said that they have 12,000 now and that number is comparable with some of the bigger Towns.

Mr. Birmingham asked about turnout.

Ms. Smith said that it ranges from 23% to 68%.

Mr. Nickerson noted that having two districts voting at the Community Center does not work as the Community Center cannot handle that traffic.

Mr. Weber asked if CCM was looking at where they could purchase items at a savings.

Mr. Nickerson said that this is driven by the Secretary of State.

Mr. Weber said that it seems that the increases are all State mandated and out of their control.

◆ **Parks & Recreation & Youth Services (421/422) – Dave Putnam, Director**

Dave Putnam, Parks & Rec Director passed out the most recent copy of their quarterly Events magazine that is mailed to all of the households. He noted that it does not cost them anything to produce and noted the great job that is done by his staff in putting it together. He said that the Enterprise Fund for the beaches has been separated out –

Ms. Picarazzi asked why they did that –

Mr. Putnam said that it was talked about at the Board of Selectmen level and with this Board previously and the Parks & Rec committee thought that it was a good idea.

Ms. Picarazzi asked about the Enterprise Fund and the Special Revenue Account and the difference.

Mr. Putnam said that they are very similar. The Enterprise Fund is just for the beaches and the Special Revenue is for all of the programs. He continued that the increases in the budget are in the salaries and for the chemicals, etc for the fields.

Ms. Picarazzi asked what happens if they do not make projection or if they have excess revenues.

Mr. Putnam said that they would have to come and ask for some money to cover them. If there is excess then they roll it to the successive year.

Ms. Johnson noted that these funds are meant to be self-sustaining however they won't know that until the end of the fiscal year.

Mr. Putnam added that the Beach Enterprise fund is really weather contingent. If they have rainy weekends in the summer then it will hurt them.

Ms. Picarazzi said that she does not understand keeping any excess revenue but on the other hand coming to the Town if they run short and asking for money to keep them going. It seems inconsistent.

Mr. Nickerson said that there are rules for the Special Revenue fund and the hope is that they always build the fund and are able to cover a big expense out of the fund.

Mr. Putnam said that the goal is for the programs to pay for themselves.

Ms. Johnson added that the Special Revenue fund is set up for a specific purpose and that the programs are set up to be self-sustaining.

Mr. Putnam and Mr. Nickerson added that it is the Parks & Re commission that sets the beach fees.

Mr. Nickerson suggested that if they were to be short that they look at it in terms of them borrowing from the Town and paying it back as soon as they can.

Ms. Alberti noted PT Seasonal Labor and asked if it was moved to the Beach Enterprise fund.

Mr. Putnam said yes.

Ms. Johnson noted that it is a different account – Maintenance P/R.

Ms. Alberti suggested adding a carry forward line item.

Mr. Pazzaglia asked about beach pass revenues.

Mr. Putnam said that they are weather dependent. They did about \$190,000 last year. There is an increase in some of the fees for this year.

Ms. Picarazzi thanked Mr. Putnam for listening to what they had to say last year.

Mr. Weber said that he still thinks that they should not have specific funds and that the budget should be all together.

Mr. Nickerson said that he thinks that this works as it is the people going to the beach who are paying for it.

Mr. Weber said that they could have that discussion for a long time – they could also say that the people who use the library should pay for it and the people who have kids in the school system should pay for it etc.

Mr. Putnam noted that they also have a capital request for a large area lawnmower. They have a 1992 6' wide mower that needs to be replaced. This will cost \$95,000.

Ms. Johnson added that this is through the acquisition program and that it will not be a \$95,000 expense as it will be paid out over five (5) years time at a bit over \$20,000 each year.

Mr. Putnam said that it is a huge work horse piece for them and is greatly needed.

Public Works Overview – presented by Joe Bragaw, Director, Public Works:

Mr. Bragaw handed out a sheet (attached) providing a synopsis of the budgets from the departments that he covers - Highway/Sanitation, Building Maintenance, Engineering and IT. He also noted that it shows the revenue streams and that increases have been made to some of them.

♦ Town Engineer (105) – presented by Joe Bragaw, Director, Public Works (Victor Benni, Town Engineer)

Mr. Bragaw said that this department is comprised of Victor Benni, Town Engineer and Peter Gilberto, Civil Engineer. Marilyn Wright is the Admin Asst. – 25% of her salary is now allocated to the Water dept. as she spends that time on processing their work. He noted that he had reduced the transportation allowance.

Ms. Picarazzi asked about longevity going up by 20%.

Mr. Nickerson said that a person moved to the next level. He added that it is a negotiated item in the union contract.

Mr. Bragaw noted that they are unaffiliated –

Ms. Picarazzi asked if longevity is performance based.

Ms. Johnson noted that they added longevity back into the unaffiliated when they started requiring that management pay into their health insurance.

Ms. Picarazzi asked that Mr. Nickerson take a look into this.

Mr. Nickerson said that he would.

Ms. Picarazzi asked if longevity is part of the pension calculation.

Ms. Johnson said no.

◆ **Building Maintenance (113) - presented by Joe Bragaw, Director, Public Works**

Mr. Bragaw said that this is pretty straight forward and that it is down by \$1100 as they are trying to be more efficient with the building maintenance people. He noted that there is not a lot of overtime and that any that is for Parks & Rec is reimbursed by Parks & Rec. He noted that line 201 – telephones he was able to reduce as Ms. Wilson in Emergency Management was able to get the public works people on the first responders plan.

Ms. Picarazzi thanked Mr. Bragaw for his hard work noting that it was nice to see a budget go down.

Mr. Pazzaglia questioned the 10% increase each year for hydrants (fire protection) as it compounds and will get up very high.

Mr. Bragaw and Mr. Nickerson said that it is the intent to slowly raise it up. It is a very real cost to provide fire protection.

Ms. Alberti asked when the 10% per year increase will run out.

Mr. Bragaw said that he thinks that they would be there in approximately another seven to eight years as that will get them to around \$80,000.

Mr. Weber said that it was noted that they get reimbursed for items however he does not see a line where it comes back to them.

Ms. Johnson said that she could make a note on what would be a projected revenue but they just reimburse the budget.

◆ **Public Works (317) – presented by Joe Bragaw, Director, Public Works (William Scheer, Asst. Public Works Director)**

Mr. Bragaw explained that his salary is paid 75% from this budget and Mr. Scheer's is covered at 60%. The total Highway budget is up by \$38,800 but they are also projecting more revenue. They are receiving some good dollars on scrap metal. He passed out pictures of the hook truck for bulky waste that he is seeking (attached) and said that there are around 265 trips that they pay Willi Waste to pick up at \$140 per load. He explained that if they have the truck and they do this then the hook truck will pay for itself over five (5) years (\$40,000/year).

Ms. Picarazzi said that there is a person driving it so they would have to pay that person plus the cost of fuel etc.

Mr. Bragaw said that around 160 trips is just bulky waste and that this is forward thinking so that they can save money in the future. He added that there is usually some six to nine months (6 to 9) lead time needed to get the truck.

Ms. Picarazzi asked how many years he expects to shave off of a garbage truck by having this truck.

Mr. Bragaw said that it could save a year or more.

Ms. Picarazzi asked how long a garbage truck lasts.

Mr. Porter, General Foreman said about seven to eight years (7-8).

Mr. Bragaw added that they are in the front line and then they go in as spares as there are repairs going on all the time. He said that they are trying to keep the miles down on the trucks and that he is trying to do this within budget without the budget going up.

Ms. Picarazzi asked why he was doing it this way.

Mr. Bragaw said that he does not want it to be cut as they routinely do.

Mr. Nickerson said that they could move it to the other plan.

Mr. Weber noted that they need to understand that the truck is funded through this budget.

Mr. Weber asked if they have a Town-wide scrap metal pick up day.

Mr. Bragaw said no; people drop it off at the transfer station.

Mr. Bragaw then noted the reduction in fuel costs as he was able to secure a good contract. He added that the figures do not cover the Board of Ed.

Mr. Nickerson said to Ms. Picarazzi that she should check to see if the Board of Ed is showing a reduction in fuel costs.

Ms. Alberti asked if line 211 reflects real numbers and what the total amount of those two salaries is.

Ms. Johnson said that the actual for this year is \$224,219 and for FY 19/20 it would be \$228,695.

Ms. Alberti said that she is not in favor of splitting salaries and would prefer to see them all in one place. Also, she would like to see the salaries in the narrative so that they know what they are talking about.

Ms. Picarazzi agreed that it would be cleaner if they see all of it.

Ms. Johnson explained that for payroll the salaries are charged according to the departments that are paying for them and that if they do not do it that way they would have a much larger bottom line.

Ms. Alberti said that it would also have a corresponding revenue. She added that she would not have a problem with it if she saw the entire picture.

Ms. Johnson suggested that if in the narrative they saw the whole salary and then what part goes to another budget –

Ms. Alberti said that she thinks that should be done as everyone knows that municipal salaries are open to the public.

Mr. Weber noted that would also show them the management costs to run the department.

Ms. Alberti said that the reason for transparency is that last year they asked the First Selectman to come up with salary ranges for people and they need to see when those salaries reach the high end of those ranges.

Mr. Nickerson said that the steps were all removed so they will only be getting a GWI of 2.25%.

Ms. Alberti said that inflation in December of 2018 was 1.9% by the Federal listings that she follows so if people reach the top level and do not take on more responsibilities or have a job change then they should not be getting more.

Mr. Nickerson said that you have to encourage your department heads and we have a great working relationship with them.

Mr. Weber said that as he sees it – the department is being managed at 7.65% less in management cost.

Ms. Alberti asked about updated numbers for 6/30/2018 for Road Reconstruction repairs. She asked about the \$30,500 encumbered last year and what happened to it.

Ms. Johnson said that it would have been used as typically Public Works uses it.

Ms. Alberti said that she does not understand spending 100% of what was encumbered.

Mr. Bragaw said that it is a timing issue.

Ms. Johnson said that she would bring them the information the following evening.

Ms. Santoro asked about Line 222 – Recycling & Misc Disposal and no offset that they paid us – also if we use them exclusively.

Mr. Bragaw said that we do use them exclusively as there is no other recycling vendor in the State. He added that he does not have the exact figures as recycling is now a cost.

(Note: A quick break was taken here)

◆ **Information Technology (109) – presented by Joe Bragaw, Public Works Director and Bill Scheer, Assistant Public Works Director**

Mr. Bragaw said that they had negotiated a new copier agreement (line 214) that saved them money. He noted that they had tried to work with the BOE to incorporate their copiers but they were in a contract that they had another year on that comes due now for the upcoming fiscal year and ours came due for this fiscal year. He said that they are trying to upgrade the Town's software and that Mr. Scheer would explain that.

Mr. Scheer explained that licensing is no longer lax so they are looking to going to the Microsoft Cloud so that they will always have the fully licensed updated versions of everything. They currently have people using things that are no longer supported and this will allow them to have the updates always available. The recurring fee is to have this in place.

Ms. Picarazzi asked if the IT Supervisor has anyone reporting to her.

Mr. Bragaw said no.

Ms. Picarazzi suggested that the title be changed as no one is reporting to her.

Mr. Bragaw said that they could change that.

Mr. Pazzaglia asked if this upgrade was for Town Hall.

Mr. Scheer said that it is for Town hall, Public Works, Parks & Rec and the Senior Center but not the Police.

Ms. Santoro asked about the security of the cloud.

Mr. Scheer said that they have worked with Star Computer since the last hack that the Town suffered and Star has suggested going with this to be safe.

◆ **Board of Finance (126) – Anna Johnson, Finance Director**

Ms. Johnson asked if there were any questions.

There were no questions.

◆ **Services to Community (115) – presented by Mark Nickerson, Anna Johnson, Finance Director**

Mr. Nickerson noted that a few Towns have said that if they give over \$1000 to an organization that they want a seat on that Board however; we don't look for that. He noted that these are organizations that they typically have supported.

E. Old Business

▪ **Special Appropriation of up to \$81,851.46 from remaining 2016/17 Vehicle Acquisition Program**

Ms. Alberti asked why this was not saved until their regular meeting.

Mr. Nickerson and Ms. Johnson said that there is a sense of urgency here and that they are all intertwined with the capital plan and this would reduce that capital plan.

Mr. Bragaw said that the prices on the Ford Escape and the Highway truck go up on May 1 so if they wait they will be paying more.

****MOTION (1)**

Ms. Alberti moved to remove these items here and put both of them on their Regular Meeting Agenda for April 10, 2019.

Mr. Weber asked about the timing.

Mr. Bragaw said that the prices go up May 1 and that when they build these it will be in the fall. Waiting gets them pushed back some four to five (4-5) months. He noted that he had prepared a vehicle plan for them.

Mr. Weber said that they have time at their next regular meeting and noted that they had a question about the money usage.

Ms. Johnson explained that taxing rules have changed over the years so in FY16/17 the rates were 1.55% and 1.7%. This year the rate was 3.07% and the upcoming rate will also be in the 3.07% range.

With respect to the trash truck savings from 16/17 – the vendor had a brand new truck that someone backed out on so with a trade in we were able to purchase it and save some \$80,000. The rate on this money is half what it would be under the new acquisition.

Mr. Weber said that it would be prudent to use it in this way as it is the most cost effective way to use it.

Mr. Pazzaglia said that he thought that it was a use or lose it deal.

Mr. Nickerson said that they have already borrowed the money.

Ms. Johnson said that she called the bank and that while they may consider doing it – if they turn it in then they borrow it at the 3.07%.

Mr. Weber said that they had a motion to move these items to their regular meeting on April 10, 2019 and asked if there was a second.

Ms. Picarazzi seconded the motion.

Vote: 6 – 0 – 0. Motion passed.

▪ **Special Appropriation of up to \$68,500 from remaining 2016/17 Streetlight Acquisition Program**

See above – this item was moved to the April 10, 2019 regular meeting agenda.

F. Public Discussion

Mr. Weber called for any comments from the Public.

Mike Schulz, Lovers Lane, East Lyme said that some of the questions that were being asked with regard to salaries could be found on the sheets that he compiled over the past two years and provided them with previously. It shows that there are no step changes/increases except for the Police and Fire departments. He noted a fortune cookie saying: 'Life is like a dog sled team – if you are not the lead dog then the scenery never changes.'

With regard to salaries and contracts he said that he is strongly against multi-year contracts as they are stuck with them and it does not seem the right thing to do. They have escalating taxes due to expenses becoming unsustainable (example – healthcare costs). If at the end of the year they end up with excess healthcare costs he does not feel that they should be passed off to the taxpayers – the users should be paying for it. They are also over-compensating teachers by some \$582,000. Some are being compensated at \$8500/yr. and they have to compare these figures to the Town employees who will average a \$1700 increase.

Also, for the Firefighters – the overtime earnings are included in their retirement earnings. He said that it does not seem right to him that this should still exist. They need to negotiate better contracts.

There is around \$60M in bonding with the school renovations, new public safety building, and the water projects, etc. As taxpayers and citizens he said that they cannot continue to sit in the bleachers as they are not able to continue to support this. Something has to change.

G. Board Comments

Mr. Weber called for Board Comments.

Mr. Weber noted that at their regular meeting they would also see a change for the public hearing from the High School to the Middle School as the school had a conflict.

Ms. Santoro said that she had received by email the BOE responses to their questions.

Mr. Weber said that the BOE will come in on April 8, 2019 and answer any questions they had from the responses given, prior to their deliberations on the BOE budget.

H. Adjournment

****MOTION (2)**

Mr. Birmingham moved to adjourn this Special Meeting of the East Lyme Board of Finance at 11 PM.

Ms. Alberti seconded the motion.

Vote: 6 – 0 – 0. Motion passed.

Respectfully submitted,

Karen Zmitruk,
Recording Secretary

COMPARISON OF PUBLIC WORK'S BUDGETS

DEPTS. 105, 109, 113 & 317

Actual FY 15/16, 16/17 & 17/18, Adopted/Amended FY 18/19, Proposed FY 19/20

EXPENDITURES								Compared to Amended FY 18-19	
DEPARTMENT	DEPT #	ACTUAL FY 15-16	ACTUAL FY 16-17	ACTUAL FY 17-18	ADPTD FY 18-19	AMENDED FY 18-19	PROP BUDGET FY 19-20	DIFF \$	DIFF %
Highway/Sanitation	317	\$ 3,850,269	\$ 3,897,631	\$ 3,491,931	\$ 3,703,698	\$ 3,725,901	\$3,764,698	\$ 38,797	1.04%
Engineering	105	\$ 274,676	\$ 210,702	\$ 222,496	\$ 223,134	\$ 225,453	\$ 229,865	\$ 4,412	1.96%
IT	109	\$ 126,784	\$ 122,317	\$ 120,250	\$ 126,207	\$ 127,428	\$ 132,240	\$ 4,812	3.78%
Maint Town Bldgs	113	\$ 663,513	\$ 692,464	\$ 730,446	\$ 680,860	\$ 705,066	\$ 703,881	\$ (1,185)	-0.17%
		\$ 4,915,242	\$ 4,923,114	\$ 4,565,123	\$ 4,733,899	\$ 4,783,848	\$4,830,684	\$ 46,836	0.98%

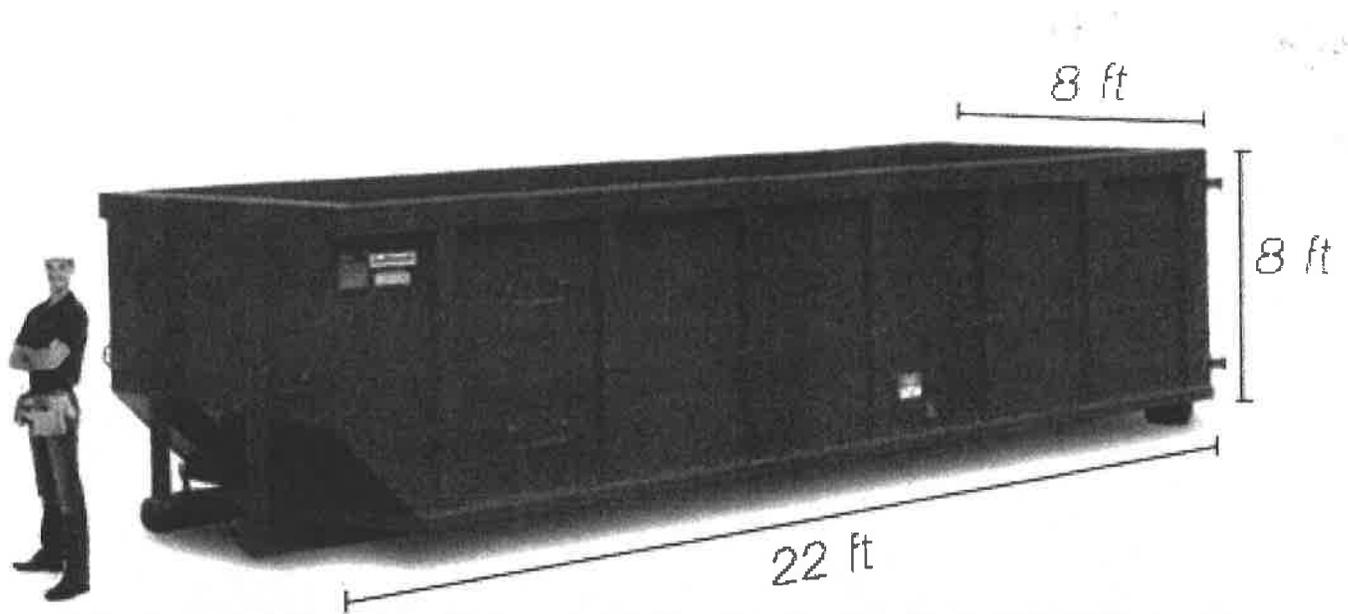
REVENUE								Compared to Amended FY 18-19	
DEPARTMENT	DEPT #	ACTUAL FY 15-16	ACTUAL FY 16-17	ACTUAL FY 17-18	ADPTD FY 18-19	AMENDED FY 18-19	PROP BUDGET FY 19-20	DIFF \$	DIFF %
msw cans	317	\$ 5,135	\$ 5,920	\$ 5,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
annual comm fees	317	\$ 1,000	\$ 800	\$ 1,100	\$ 800	\$ 800	\$ 800	\$ -	0.0%
trans subsidy	317	\$ 42,461	\$ 40,337	\$ 42,235	\$ 40,000	\$ 40,000	\$ 43,000	\$ 3,000	7.5%
comm hauler tip fee	317	\$ 275,775	\$ 282,329	\$ 271,003	\$ 279,000	\$ 279,000	\$ 277,000	\$ (2,000)	-0.7%
rec- other	317	\$ 13,620	\$ 24,750	\$ 43,574	\$ 15,750	\$ 15,750	\$ 44,350	\$ 28,600	181.6%
landfill deposits	317	\$ 122,799	\$ 113,200	\$ 136,939	\$ 115,000	\$ 115,000	\$ 150,000	\$ 35,000	30.4%
single stream	317	\$ 4,331	\$ 8,243	\$ 2,312	\$ 4,600	\$ 4,600	\$ -	\$ (4,600)	-100.0%
		\$ 465,121	\$ 475,579	\$ 502,262	\$ 460,150	\$ 460,150	\$ 520,150	\$ 60,000	13.0%

NET BUDGET	\$ 4,450,121	\$ 4,447,535	\$ 4,062,862	\$ 4,323,698	\$ 4,310,534	\$ (13,164)	-0.30%
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- Summary - Submitted - 4/1/19 BOA

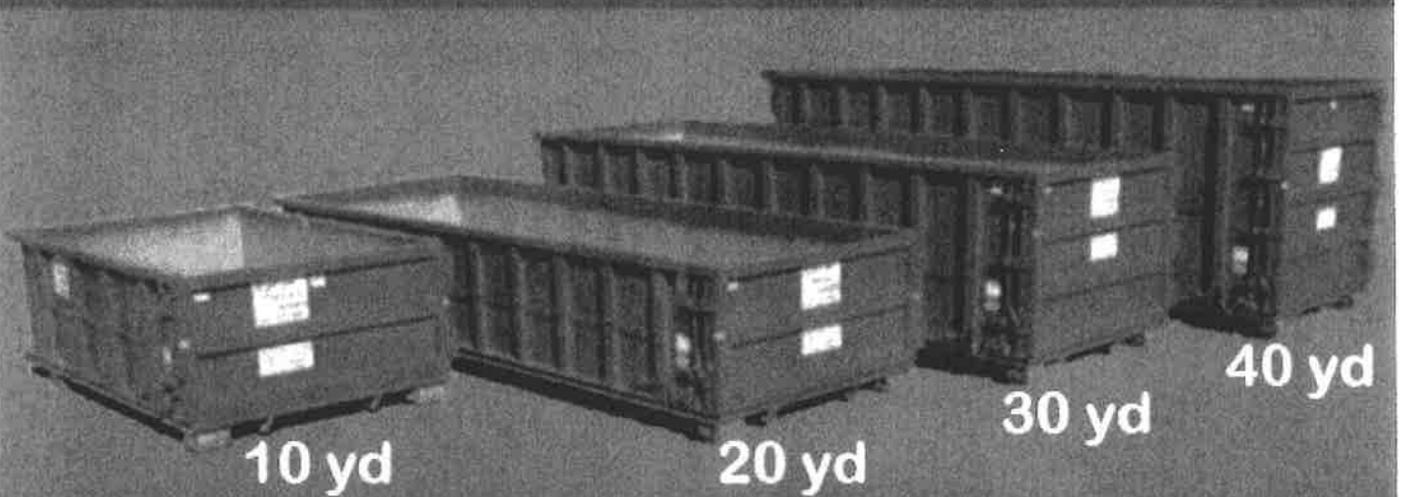


Submitted — Ex. hook truck — 4/1/19 BOA



40 yard dumpster

Common Roll Off Dumpster Sizes



HometownDumpsterRental.com

* SCRAP PICKED UP BY VENDOR AT NO COST TO US



EAST LYME TRANSFER STATION ON ROYBURY RD

4/1/2019 2:36:38 PM

Scale: 1"=47'

Scale is approximate

The information depicted on this map is for planning purposes only. It is not adequate for legal boundary definition, regulatory interpretation, or parcel-level analyses.

