

EAST LYME BOARD OF SELECTMEN  
SPECIAL MEETING OF APRIL 27, 2020

Via Zoom (Instructions Below)

6:30 P.M.

1. Call Meeting to Order
2. Update on Public Safety Building Project
3. Discussion and Possible Action – 20/21 Budget
4. Adjourn

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East Lyme is inviting you to a scheduled Zoom meeting.

Topic: BOS Special meeting

Time: Apr 27, 2020 06:30 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/81158968501>

Meeting ID: 811 5896 8501

One tap mobile

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Meeting ID: 811 5896 8501

Find your local number: <https://us02web.zoom.us/j/81158968501>

FILED

April 27, 2020 AT 12:06 AM (PM)  
Brooke Stevens ATC  
EAST LYME TOWN CLERK

Town of East Lyme  
 Analysis of Professional Development Accounts  
 Proposed 2020/21 Budget

Account Number	Department	Description	6/30/19	3/31/20	BoS	Change	Revised	Notes
01-01-101-300-242	Selectman	Prof Conv/Conf	135	206	400			
01-01-102-300-242	Assessor	Prof Conv/Conf	2,099	1,119	2,000			Itemized, maint cert
01-01-103-300-242	Tax Collector	Prof Conv/Conf	350	400	400			Support Staff Tax Cert
01-01-106-300-242	H Resources	Prof Conv/Conf	-	-	250			Keep UTD labor changes
01-01-107-300-242	Town Clerk	Prof Conv/Conf	559	-	700			Fall & Spring Conf TC Assoc
01-01-110-300-242	Registrars	Prof Conv/Conf	1,370	140	2,000			State training
01-01-114-300-243	Gen Govt	Prof Conv/Conf	2,700	1,152	2,700			Town-wide resource
01-01-116-300-242	Zoning	Prof Conv/Conf	685	379	400			Continuing ed
01-01-117-300-242	Planning	Prof Conv/Conf	665	103	900			Includes dues
01-01-118-300-242	Finance	Prof Conv/Conf	675	675	675			Includes dues GFOA Training
01-01-132-300-242	IWA	Prof Conv/Conf	115	-	600			Staff & commission training
01-01-132-300-243	IWA	Training	40	155	400			Commission DEP 3-segment
01-01-138-300-242	Nat Resource	Prof Conv/Conf	55	85	75			Dues & comm member training
01-25-214-300-243	Emer Mgt	Training	-	-	850			NEW prev part of 224
01-25-215-300-243	Dispatch	Training	1,342	400	4,735			Required training
01-25-216-100-517	Police	Training Payroll	21,944	33,399	52,000			Inc due to POSTC now charging
01-25-217-300-243	NFD	Training/Fire Prev	5,500	4,880	5,000			FF Tr & Fire Prev for schools
01-25-218-300-243	FFD	Training/Fire Prev	3,624	2,050	5,000			FF Tr & Fire Prev for schools
01-25-226-100-417	ACO	Training Payroll	-	136	3,000			Annual req tr 6 hrs ea
01-25-226-300-326	ACO	Training	75	75	1,000			Fee portion for above
01-30-317-300-321	PW	Safety Eq/Training	10,000	8,980	12,000			Behind in some training
01-40-418-300-242	COA	Prof Conv/Conf	1,030	205	1,000			CPR, food service training
01-40-420-300-242	P&R	Prof Conv/Conf	1,375	1,100	1,800			
		TOTAL	54,203	55,433	97,485			

Notes:

Expenditures thru 3/31/20 include encumbrances

Town of East Lyme  
Proposed 2020/21 Budget  
BoS Revisions

Updated 4/21/2020

Account Number	Description	BoS	Change	Revised	Notes
01-01-101-100-111	First Selectman	106,065	(6,065)	100,000	First Selectman no GWI
01-01-101-200-295	Ad Hoc Committees	3,500	(1,000)	2,500	
01-01-101-300-205	Postage	26,000	(6,000)	20,000	Reduce per PY expenditures
01-01-102-100-412	PT Clerical	1,000	(1,000)	-	Less paperwork due to impact of Pandemic
01-01-102-200-239	Contract Oper Serv	5,000	(5,000)	-	Forgo 20/21 audits do no want to over burden small business
01-01-103-100-412	PT Clerical	2,000	(2,000)	-	
01-01-103-300-251	Tax Bill Printing	5,215	(3,315)	1,900	
01-01-104-100-311	Admin/Clerical	82,456	(5,645)	76,811	Reduce PT hrs from 20 to 16 hrs per week
01-01-113-400-213	Heating Oil/Propane	85,258	(5,000)	80,258	
01-01-114-100-121	FICA/Medicare	704,224	(8,778)	695,446	Reduce per wage \$114,747 reductions
01-01-114-100-127	Health/Dental Care	1,985,643	(22,287)	1,963,356	Reduce per positions reductions Police \$15,576 + PWD \$6,711)
01-01-115-150-901	EL Beautification	1,700	(1,000)	700	
01-01-115-150-920	EL Vets Memorial Day	3,200	(3,200)	-	No parade 2020 save 19/20 funds for 2120
01-01-115-150-926	Main Street Program	2,000	(2,000)	-	
01-01-115-150-932	B Dagle Foundation	1,000	(1,000)	-	
01-01-139-200-222	Building Maint	9,000	(5,500)	3,500	
01-25-216-100-511	Police Officers	1,982,623	(66,123)	1,916,500	Eliminate 1 new position.
01-25-216-300-313	Uniforms	36,700	(1,200)	35,500	Reduce allowance for one officer
01-25-216-200-201	Facility Rental	46,557	(15,000)	31,557	New building complete will not need entire year (8 months)
01-25-217-200-222	Building Maint	8,000	(2,000)	6,000	No specific description for increase
01-25-218-200-221	Radio Maintenance	7,000	(2,000)	5,000	
01-30-317-100-311	Reg PR - Highway	1,328,062	(33,914)	1,294,148	Hire one of two vacant positions in March 2021
NEW	Traffic Calming	20,000	(15,000)	5,000	Reduce new initiative
01-30-317-300-440	Storm Materials & Supp	156,485	(5,000)	151,485	19/20 mild winter starting 20/21 with full salt shed
01-30-317-400-210	Streetlights	214,160	(2,000)	212,160	
01-40-420-150-295	EL Public Library	1,242,966	(9,072)	1,233,894	Reduce GWI from 2.5% to 2%
01-45-421-200-350	Park & Field Maint	42,115	(5,548)	36,567	Eliminate spraying for mosquitos at parks
01-45-421-200-350	Park & Field Maint	36,567	(2,501)	34,066	
01-45-421-300-335	Materials	51,290	(1,500)	49,790	
01-74-720-700-100	CNRE - Municipal	198,500	(75,000)	123,500	Reduce number of in house enspections for revaluation
01-74-700-700-461	PS - NFD Equipment	23,896	(6,448)	17,448	Reduce # of turnout gear from 4 to 2
01-74-700-700-462	PS - FFD Equipment	32,862	(6,448)	26,414	Reduce # of turnout gear from 4 to 2
	TOTAL	8,451,044	(327,544)	8,123,500	

Account Number	Description	BoS	Change	Revised	Notes
2019/20 GG Adopted Budget		18,516,733			
2020/21 BoS approved GG Budget		19,265,814			
2020/21 GG Proposed Increase		749,081	4.05%		
2020/21 Amended BoS approved GG Budget		18,938,270			
		421,537	2.28%		