

EAST LYME BOARD OF SELECTMEN
SPECIAL MEETING OF FEBRUARY 15, 2024
MINUTES

PRESENT: Dan Cunningham, Ann Cicchiello, Rose Ann Hardy, Don MacKenzie and Jason Deeble. Candice Carlson arrived at 5:06 p.m.

ALSO PRESENT: Finance Director Kevin Gervais and Public Works Director Joe Bragaw

Mr. Cunningham called the special meeting to order at 5:00 and led the Pledge of Allegiance.

2. Review Budgets

317 Public Works / Highway / Sanitation – Mr. Bragaw began by acknowledging the hard work of all of the employees of these departments and thanked his staff for their hard work. The budget being presented today amounts to a 4.62% increase; he noted that this is reduced from the original budget he proposed which was a 5% increase. This was reduced after a meeting with the First Selectman and Finance Director. Mr. Bragaw reviewed these budgets line item by line item; supporting descriptions are attached hereto as Exhibit #1.

- Salaries for UPSEU union employees are scheduled to be 2.75% general wage increase, plus an additional 2.5% STEP increase for those eligible employees. The three unaffiliated employees' salaries are under discussion and those funds are in contingency.
- Remaining increases are either contractual increases or for necessary projects and overtime.
- Any remaining funds at the end of the fiscal year in a services account will roll into the General Fund, not carryover to the next budget year.
- Line item 310 Fuels Vehicles includes all town vehicles; public works, police, highway, board of education, etc.
- The Board of Police Commissioners is the Legal Traffic Authority for the Town of East Lyme.

105 Engineering – Only increases represent contractual salary increases.

113 Building Maintenance

- Lines 311 and 314 will include a custodian at the community center on the weekends; eight hours on Saturday and four hours on Sunday. He would like to see the Parks and Recreation Department and Library share the cost for these services.

RECEIVED FOR RECORD
EAST LYME CT
2024 FEB 29 P 2:30
Candice Carlson
TOWN CLERK

- Line item 201 telephones is zero because this expense moved into the IT budget.

Mr. Bragaw and Mr. Gervais presented the capital budget summary for Public Works, which includes items such as paving projects, sidewalk repairs, a garbage truck, as well as a number of future major projects.

A full video recording of this meeting can be found at:
<https://eltownhall.com/government/videos/eltownhall-videos-board-selectmen/>

3. Adjourn

MOTION (1)

Ms. Cicchiello MOVED to adjourn the February 15, 2024, special budget meeting of the Board of Selectmen at 6:41 p.m.

Seconded by Ms. Carlson. Motion passed 6-0.

Respectfully Submitted By:



Sandra Anderson
Recording Secretary

Exhibit #1

GENERAL FUND BUDGET FY 2024/2025

		2023	2024	2024	2025	2025	2025	2025	Amount
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	%
317 - Public Works/Highway & Sanitation									
100 Personnel Services									
211	PWD/PWDD/Highway Supt	274,117	283,037	283,037	283,037	283,037			0.00%
212	Tree Warden	115	0	0	0	0			#DIV/0!
311	Regular Payroll - Highway	1,255,872	1,373,386	1,373,386	1,463,620	1,453,620			6.57%
314	Overtime - Highway	33,653	25,000	25,000	30,000	30,000			20.00%
315	Storm Overtime	36,428	70,000	70,000	75,000	70,000			7.14%
316	Longevity - Highway	3,900	6,250	6,250	5,150	5,150			-17.60%
317	Uniform Allowance	5,674	6,900	6,900	9,800	9,800			42.03%
Personnel Services Total		1,609,760	1,764,573	1,764,573	1,866,607	1,851,607	0	0	5.78%
200 Services - Contracted/Operations									
223	Traffic Signals & Street Signs	17,000	17,500	17,500	17,500	17,500			0.00%
224	Road Reconst & Repair	208,442	197,500	197,500	210,000	210,000			6.33%
225	Traffic Calming Measures	5,000	5,000	5,000	5,000	5,000			0.00%
239	Tree Maintenance	52,919	40,000	40,000	50,000	50,000			25.00%
Services Contracted/Operations Total		283,361	260,000	260,000	282,500	282,500	0	0	8.65%
210 Services - Contracted/Operations									
222	Recycling & Misc Disposal	28,677	12,000	12,000	12,000	12,000			0.00%
233	Ground Water Monitoring	26,450	21,300	21,300	21,300	21,300			0.00%
295	SCRRA Tipping Fee	530,343	580,000	580,000	638,590	638,590			10.10%
296	Bulky Waste Trans & Tipping	153,709	165,000	165,000	140,000	140,000			-15.15%
Services Contracted/Operations Total		739,179	778,300	778,300	811,890	811,890	0	0	4.32%
220 Services - Vehicles Maintenance									
221	Fleet Maintenance	320,306	260,000	260,000	280,000	280,000			7.69%
Operating Expenses Total		320,306	260,000	260,000	280,000	280,000	0	0	7.69%

		2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amount
300 Operating Expenses - Supplies/Fuels									
201	Telephone	6,352	6,250	6,250	6,250	6,250			0.00%
320	Supplies & Miscellaneous	23,596	25,000	25,000	25,000	25,000			0.00%
321	Safety Equip & Training	9,549	13,000	13,000	15,000	15,000			15.38%
420	Landfill Materials/Trans Station	11,997	13,000	13,000	13,000	13,000			0.00%
440	Storm Materials & Supplies	148,877	125,000	125,000	150,000	150,000			20.00%
450	Fuel Tank Repairs/Compliance	1,492	2,000	2,000	2,000	2,000			0.00%
460	Stormwater Permit Compliance	0	1,000	1,000	1,000	1,000			0.00%
Operating Expenses Total		201,865	185,250	185,250	212,250	212,250	0	0	14.57%
310 Fuels - Vehicles									
221	Fleet Fuel	235,190	275,800	275,800	266,000	266,000			-3.55%
Fuels - Vehicles Total		235,190	275,800	275,800	266,000	266,000	0	0	-3.55%
400 Utilities									
210	Street Lights	238,167	67,700	67,700	67,700	67,700			0.00%
Fuels - Vehicles Total		238,167	67,700	67,700	67,700	67,700	0	0	0.00%
500 Programs									
224	Town Aid Roads	339,049	314,849	314,849	314,849	314,849			0.00%
Programs Expenses Total		339,049	314,849	314,849	314,849	314,849	0	0	0.00%
Public Works/Highway & Sanitation Total		3,966,876	3,906,472	3,906,472	4,101,796	4,086,796	0	0	4.62%

		fy 22-23	fy 23-24	fy 24-25	Diff	Revenue Net Budget	Revenue Net Budget	838,949 3,262,847
01-03-300-301	Town Aid Road	\$337,290	\$314,849	\$ 314,849	\$ -			
01-05-500-510	Solid Waste License	\$ 400	\$ 500	\$ 500	\$ -			
01-08-800-001	MSW Cans	\$ 15,180	\$ 7,500	\$ 7,500	\$ -			
01-08-800-804	Transportation Subsidy	\$ -	\$ -	\$ -	\$ -			
01-08-800-805	Tipping Fees/Commercial	\$260,584	\$230,000	\$ 233,000	\$ 3,000			
01-08-800-807	Recycling/Other	\$ 73,996	\$ 45,900	\$ 57,100	\$ 11,200			
01-08-800-814	Transfer Station Deposits	\$182,547	\$220,000	\$ 226,000	\$ 6,000			
	Recycling-Cardboard/Paper				\$ -			
Total		\$869,997	\$818,749	\$ 838,949	\$ 20,200			

TOWN OF EAST LYME

FY 2024/2025

Dept No. 317
 Dept PW/Hwy & Sanitation

Budget Input

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
211	PWD/PWDD/Highway Supt	283,037	This line items consists of portions of the Public Works Director and Deputy Public Works Director's salaries, (PWD - 70% to the Town, 15% to Water, 15% to Sewer), (DPWD - 60% to the Town, 20% to Water, 20% to Sewer) and the full cost of the Highway Superintendent's salary. All three of these positions are non-union. This line item has zero increase because any salary increases are included in salary contingency section as the unaffiliated group's increase have not yet been determined.
212	Tree Warden	0	The tree warden responsibilities have been absorbed into the Director of Public Works' job description.
311	Regular Payroll - Highway & Sanitation	1,463,620	This item consists of 23 positions of varying grades that are responsible for the performance of all the tasks of the Highway and Sanitation Department. Wages are established by an active contract between the Town and UPSEU. The current union contract started in this current FY 22-23 and extends a total of 3 years until June 30, 2025. By contract, the union employees will receive a 2.75% general wage increase and a step increase in the upcoming fiscal year. Along with these increases, we have some employees who we are planning on elevating to higher level positions because of the need and their abilities in the department.
314	Overtime Highway & Sanitation	30,000	This account funds overtime hours for account 311 personnel. This line covers after hour call outs that we need to respond to (i.e. putting up barricades after accidents, trees down, etc.) and all of the scheduled OT for events such as Celebrate EL (approx \$2-3k in OT) and the light parade (approx \$700 in OT). On top of this, we need OT throughout the year for occasional OT operations including fleet maintenance and repair, transfer station weekend coverage, road maintenance, and garbage pick-up that goes outside of regular contract hours. This line has gone over the last few years so we added funds to try to request a figure which is more in line with the estimated actual cost.

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
315	Storm Overtime	75,000	This account funds overtime hours for hourly town personnel to repair, maintain or clean-up after storms such as snow and winter conditions, rain and flooding, wind and tree damage and any other call-out events that are unplanned and are related to storms and natural events. We have to raise this line to help cover the wage increases given in the new union contract and the need to provide coverage in storm conditions
316	Longevity - Highway & Sanitation	5,150	Annual longevity pay is added compensation to union active employees for amounts related to years of service per contract between the Town and UPSEU. The reason it went down is that we have had a few long time employees leave.
317	Uniform Allowance	9,800	The union contract has called for each union employee to get a \$300 uniform allowance. In the past fiscal year, we needed to add a laundered uniform service for our 4 mechanics as their clothes were being stained and destroyed on a regular basis due to their jobs. This laundered service added \$2,900 to our budget request.
Personnel Services Total		1,866,607	

200 Services - Contracted/Operations

223	Traffic Signals & Street Signs	17,500	This line is used for the purchase, repair, maintenance and replacement of street signs, warrant signs, stop signs, speed limit signs, hardware and poles. The Department is looking to continue to proactively changing out old street and regulatory signs throughout Town.
224	Road Reconstruction & Repair	210,000	This account funds the repair, maintenance and improvements of the Town's roads. Generally this item covers repairs, materials and preventive maintenance and not capital improvements. This is the one line item that allows us to address issues (i.e drainage, sightline, etc.) that come up during the year that need immediate Town action. This is a critical line item for our Department and usually allows us to do the projects that the residents/taxpayers want us to do but are hard to plan for. Last year we requested \$210k but this line was cut by \$12,500 by the BOS. We are requesting again the same amount as we asked for last year as costs are going up every year.
225	Traffic Calming Measures	5,000	One of the biggest complaints the PW and Police Departments gets is speeding vehicles around Town. The Department wants to use these funds to help buy another digital speed sign and look into other ways that may be helpful in helping calm traffic.

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
239	Tree Maintenance	50,000	This line is used for removal of trees & limbs in the Town right-of-way or on town property that are deemed by the Tree Warden to be defective and for over head trimming and limb maintenance. With the advance of dead ash trees from the emerald ash borer and the devastation to many of the oak trees from gypsy moths, we need to properly fund this line item to keep on top of all the safety issues that come up during the year. Last year we requested \$50k but this line was cut by \$10,000 by the BOS. We are requesting again the same amount as we asked for last year as it is important to keep up with tree trimming and removals before it becomes a major problem in town.
Services/Contract/Oper Total		282,500	
210 Services - Contracted/Operations			
222	Recycling & Misc Disposal	12,000	We use these funds to rent a compactor for our recycling bin at the transfer station as this reduces the cost we pay for hauling. We also like to rent a screener to sort materials at the Transfer Station for reuse.
233	Ground Water Monitoring	21,300	This account funds the monitoring of the East Lyme landfill groundwater which includes sampling, reports, lab tests and submittals to the State DEP by a consultant as required by State permit.
295	SCRRA Tipping Fee	638,590	This account pays SCRRA for the Municipal Solid Waste (MSW) generated from East Lyme residences/businesses that is sent to be burned at the trash to energy plant in Lisbon, CT. Our tip fee for SCRRA was \$58/ton for 14 years, in FY22-23 it went up to \$59.25/ton. This year we are paying \$61.25/ton and next year the service fee is going up by around 11% to \$67.81/ton. This rate is still way under the going rate of municipal trash disposal in the State of CT of around \$110/ton. We should expect 11% increases in this line item over the next 6 years as SCRRA adjusts their service fee to be more in line with market conditions.
296	Bulky Waste Trans & Tipping	140,000	This account funds the cost of disposing of bulky waste at the Town's transfer station to local volume reduction facilities. Starting this fiscal year, the Highway Department has been hauling the waste to the facility ourselves making up for the reduction in the budget line that we are requesting. Additionally, we have been increasing the bulky waste disposal fees at the transfer station to keep up with the increased costs. This is one of the reasons you will see an increase in the Transfer Station deposits in revenue line 01-08-800-814.
Services/Contract/Oper Total		811,890	
220 Services - Vehicles Maintenance			

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
221	Fleet Maintenance	280,000	This line item provides for the repair and maintenance for the fleet of vehicles in the Town. Departments including Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police and Public Works. This line was cut \$7k this past year from our requested amount. Since then, the cost of materials and services keeps going up so we needed to increase this line to be more reflective of what we think the actual cost will be.
Operating Expenditures Total		280,000	
300 Operating Expenses - Supplies/Fuels			
201	Telephones	6,250	This account is for the expense of the department land line, internet & cell phone accounts. We deploy cell phones in each of the three front line garbage trucks to allow the drivers to take pictures of issues that they have in collection (car in the way of a can, items that aren't supposed to be in the can, cans to close together, etc.) so when residents call the office asking why their garbage or recycling wasn't picked up, we have a picture of the exact reason so we can better solve the situation and provide more efficient customer service.
320	Supplies & Miscellaneous	25,000	This line item pays for general supplies and services and the many misc contracted services needed for operations.
321	Safety Equipment & Training	15,000	This line item covers the cost of required & professional development training, safety shoes for the union personnel in the department, other personal protective equipment and other misc safety equipment and supplies. We have requested a \$2,000 increase to help keep up with the need for essential departmental trainings.
420	Landfill Materials/Transfer Station	13,000	This item provides the same supplies as the 320 account but for the transfer station; including, but not limited too; the transfer station state permit fee for the scale, the permit fee for the facility, the yearly scale calibration, software maintenance fees for the TS computer, and more.
440	Storm Materials & Supplies	150,000	In the past, we usually use approx. 1,800 tons of treated salt every winter on town roads. Last year this budget was cut by \$87k from our requested amount (from \$212k to \$125k) so the cost of extra salt will need to come out of our Town aid road account rendering us to do less road work. The last few winters have been milder so we recalculated the estimated amount of salt to 1,300 tons. Using the 1,300 ton estimate with a 5% increase to the cost of salt, we are requesting \$165k for storm materials in this coming year. This line item also includes funds for plow parts, blades and supplies, the cost of our weather service, along with any winter operations equipment needed to properly perform our winter operations duties.

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
450	Fuel Tank Repairs/Compliance	2,000	This line item covers miscellaneous service calls for the fuel tanks and anything else associated with town fuel tanks.
460	Stormwater Permit Compliance	1,000	This line item covers a small portion of the CT DEEP's MS4 stormwater permit costs that we are required to follow. There is also \$12k in the Engineering Dept 105 to help cover all of the stormwater permitting required for the Town.
Services/Contract/Oper Total		212,250	
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310 Fuels - Vehicles			
221	Fleet Fuel	266,000	This line item provides for the fuel needs for the fleet of vehicles in the Town. Departments include Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police and Public Works. We have locked in fuel rates for next fiscal year of \$2.442 and \$2.8803 per gallon for unleaded and diesel which are 5.7% and 10.9% lower than our rates for the current year for unleaded and diesel, respectively.
Operating Expenditures Total		266,000	
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400 Utilities			
210	Street Lights	67,700	Now that the Town has completely paid off the cost of buying our streetlights from Eversource and converting them all to LED fixtures, we still have to pay for the cost of the electricity and maintaining the system. ELPW manages the streetlight repairs internally saving the town a lot of money. The main increase in cost for this line item is the higher supply electricity rate we will be paying after our current supply contract expires in Dec of 2024.
Operating Expenditures Total		67,700	
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500 Programs			
224	Town Aid Roads	314,849	This expense is based on revenue provided by the State of Connecticut as State aid for road projects. The amount is determined by the State by improved and unimproved road miles. We utilize this money to supplement our annual road bond to fix as many road miles as possible.
Program Expenses Total		314,849	
PW/Hwy & Sanitation Total		4,101,796	

EAST LYME HIGHWAY DEPT

FY 22-23 & 23-24 PAYROLL

LINE ITEM 01-30-317-100-211

2.75% gwi
2.50% step

Carry for
FY 24-25

Highway Sup/PWD/DWPD - Budgeted			
		FY 23-24	2.75% Assumed GWI
	% to town	Total Salary	Salary to Highway
Joe	70%	\$ 139,963	\$ 97,974
Bill	60%	\$ 125,227	\$ 75,136
Justin	100%	\$ 109,927	\$ 109,927
		\$ 283,037	

Actual
weekly

	\$ 2,019.23	\$ 2,074.76	\$ 107,887.46	\$ 9,913.50
	\$ 1,444.93	\$ 1,485.69	\$ 77,255.91	\$ 2,119.91
	\$ 2,114.00	\$ 2,173.16	\$ 113,004.32	\$ 3,077.44
	\$ 14,859.43		\$ 298,147.69	\$ 15,110.85
	5.25%			

Assumptions
Bill retirement date 10/4/2024
weeks into FY 15
weekly total pay \$ 2,408.22
hrly rate - 23-24 \$ 64.22
hrly rate - 24-25 \$ 67.01

BILL SCHEER'S PAYOUT INFO

	as of	12/26/2023
Payout		
vac	455.96 hrs or	60.7946667
Sick	1509.37 hrs	201.249333
he can carry 50 days over and gets 25 days/yr		
VAc	75 days or	562.5 hrs
	562.5 hrs *	\$ 67.01 /hr = \$ 37,693.20
Sick	100 days or	750 hrs
	750 hrs *	\$ 67.01 /hr = \$ 50,257.60
\$ 87,950.80		
Payment Plan per 15a of unaffiliated benefits description		
25% at time of retirement	10/01/24	fy 24-25 \$ 21,987.70
50%	07/01/25	fy 25-26 \$ 43,975.40
25%	07/01/26	fy 26-27 \$ 21,987.70

UNAFFILIATED INCREASES	
Joe	\$ 9,913.50
Bill	\$ 2,119.91
Justin	\$ 3,077.44
Alex	\$ 8,016.00
Peter	\$ 2,529.00
	\$ 25,655.85

LINE ITEM 1-30-317-100-311 - FY 24-25

as of 06/30/25

	NAME	DOH	Yrs Serv	Position	Yrly Salary FY 23-24	FY 23-24 rate	Proj FY 24-25 rate	Weekly	Yrly Salary FY24-25	Diff from Prior Year Amt	Diff from Prior Year %	Notes	Long. Pymnt																																		
1	Morgan, Marc	05/22/89	36.1	Maint 4 - Equip Op	\$ 67,288	\$ 32.35	\$ 33.24	\$ 1,330	\$ 69,139	\$ 1,851	2.75%	top step already	\$ 750 36.1																																		
2	Jones, Zeb	05/30/89	36.1	Maint 4 - Equip Op	\$ 67,288	\$ 32.35	\$ 33.24	\$ 1,330	\$ 69,139	\$ 1,851	2.75%	top step already	\$ 750 36.1																																		
3	Mitchell, Gary	12/18/98	26.6	Maint 3 - Tr Dr	\$ 61,048	\$ 29.35	\$ 30.16	\$ 1,206	\$ 62,733	\$ 1,685	2.76%	top step already	\$ 750 26.6																																		
4	Rouisse, Geoff	01/02/04	21.5	Mechanic	\$ 65,520	\$ 31.50	\$ 33.18	\$ 1,327	\$ 69,014	\$ 3,494	5.33%	step	\$ 650 21.5																																		
5	Schenking, Jim	09/14/09	15.8	Mechanic	\$ 70,574	\$ 33.93	\$ 35.78	\$ 1,431	\$ 74,422	\$ 3,848	5.45%	step	\$ 450 15.8																																		
6	Spada, TJ	07/16/12	13.0	General Foreman	\$ 68,723	\$ 33.04	\$ 34.80	\$ 1,392	\$ 72,384	\$ 3,661	5.33%		\$ 350 13.0																																		
7	Farina, Frank	08/13/12	12.9	Working Foreman	\$ 57,949	\$ 27.86	\$ 29.31	\$ 1,172	\$ 60,965	\$ 3,016	5.20%		\$ 350 12.9																																		
8	Shea, Dan	03/03/14	11.3	Trans Sta Operator	\$ 57,949	\$ 27.86	\$ 29.31	\$ 1,172	\$ 60,965	\$ 3,016	5.20%		\$ 350 11.3																																		
9	Barber, Dan	09/29/14	10.8	Maint 4 - Equip Op	\$ 55,162	\$ 26.52	\$ 27.94	\$ 1,118	\$ 58,115	\$ 2,954	5.35%		\$ 350 10.8																																		
10	Neville, Bob	11/05/18	6.7	Working Foreman	\$ 60,029	\$ 28.86	\$ 30.31	\$ 1,212	\$ 63,045	\$ 3,016	5.02%		\$ 200 6.7																																		
11	Rogers, Troy	11/04/19	5.7	Maint 2	\$ 45,386	\$ 21.82	\$ 22.98	\$ 919	\$ 47,798	\$ 2,413	5.32%	potential upgrade to Maint 4	\$ 200 5.7																																		
12	Macca, Tom	10/19/20	4.7	Maint 4 - Equip Op	\$ 55,910	\$ 26.88	\$ 28.25	\$ 1,130	\$ 58,760	\$ 2,850	5.10%		\$ 5,150																																		
13	Winkler, Dillon	08/02/21	3.9	Working Foreman	\$ 58,635	\$ 28.19	\$ 29.63	\$ 1,185	\$ 61,630	\$ 2,995	5.11%																																				
14	Eller, Brenden	02/02/22	3.4	Maint 4 - Equip Op	\$ 53,830	\$ 25.88	\$ 27.25	\$ 1,090	\$ 56,680	\$ 2,850	5.29%																																				
15	Coehlo, Justin	03/28/22	3.3	Maint 3 - Tr Dr	\$ 52,104	\$ 25.05	\$ 26.33	\$ 1,053	\$ 54,766	\$ 2,662	5.11%	potential upgrade to Maint 4																																			
16	Morrissey, Aaron	07/25/22	2.9	Maint 3 - Tr Dr	\$ 48,818	\$ 23.47	\$ 24.71	\$ 988	\$ 51,397	\$ 2,579	5.28%	potential upgrade to Maint 4																																			
17	Taylor, Dan	08/22/22	2.9	Master Mech/Flt Mgr	\$ 88,026	\$ 42.32	\$ 43.46	\$ 1,738	\$ 90,397	\$ 2,371	2.69%																																				
18	Ayers, Greg	10/03/22	2.7	Mechanic	\$ 62,379	\$ 29.99	\$ 31.58	\$ 1,263	\$ 65,686	\$ 3,307	5.30%																																				
19	Carey, Devin	10/24/22	2.7	Maint 3 - Tr Dr	\$ 50,898	\$ 24.47	\$ 25.71	\$ 1,028	\$ 53,477	\$ 2,579	5.07%	potential upgrade to Maint 4																																			
20	West, Will	07/17/23	2.0	Maint 4 - TS Op	\$ 48,818	\$ 25.88	\$ 27.25	\$ 1,090	\$ 56,680	\$ 7,862	16.11%																																				
21	Jakobson, Jordan	10/02/23	1.7	Maint 3 - Tr Dr	\$ 50,898	\$ 24.47	\$ 25.71	\$ 1,028	\$ 53,477	\$ 2,579	5.07%																																				
22	Need to fill				\$ 44,262		\$ 24.11	\$ 964	\$ 50,149	\$ 5,886	13.30%																																				
23	Need to fill	11/09/98	26.7	Maint 2 - Laborer	\$ 55,370		\$ 24.11	\$ 964	\$ 50,149																																						
	flt mgr stipend				\$ 6,500	\$ -	\$ -	\$ 170	\$ 8,840	\$ 2,340	36.00%	bump up stipend commesurate																																			
	admn asst	01/06/00	10.0	hrs/week	\$ 9,500		\$ 30.00	\$ 300	\$ 15,000	\$ 5,500	57.89%	bump up to 10 hrs/wk																																			
						salary contingency			\$ 26,312																																						
					\$ 1,362,862	subtotal		\$ 27,604	\$ 1,461,120																																						
					\$ 10,524	upgrades			\$ 2,500																																						
					\$ 1,373,386	Budget			\$ 1,463,620	\$ 90,234	6.57%																																				
Potential Upgrades																																															
<table border="1"> <thead> <tr> <th>name</th> <th>reg rate</th> <th>up rate</th> <th>diff/hr</th> <th>total</th> </tr> </thead> <tbody> <tr><td>troy</td><td>\$ 23</td><td>\$ 28</td><td>\$ 4.96</td><td>\$ 10,317</td></tr> <tr><td>justin,c</td><td>\$ 26</td><td>\$ 29</td><td>\$ 2.61</td><td>\$ 5,429</td></tr> <tr><td>aaron</td><td>\$ 25</td><td>\$ 27</td><td>\$ 2.54</td><td>\$ 5,283</td></tr> <tr><td>devin</td><td>\$ 26</td><td>\$ 28</td><td>\$ 2.54</td><td>\$ 5,283</td></tr> <tr><td>other</td><td></td><td></td><td></td><td>\$ -</td></tr> <tr><td colspan="4"></td><td>\$ 26,312</td></tr> </tbody> </table>													name	reg rate	up rate	diff/hr	total	troy	\$ 23	\$ 28	\$ 4.96	\$ 10,317	justin,c	\$ 26	\$ 29	\$ 2.61	\$ 5,429	aaron	\$ 25	\$ 27	\$ 2.54	\$ 5,283	devin	\$ 26	\$ 28	\$ 2.54	\$ 5,283	other				\$ -					\$ 26,312
name	reg rate	up rate	diff/hr	total																																											
troy	\$ 23	\$ 28	\$ 4.96	\$ 10,317																																											
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other				\$ -																																											
				\$ 26,312																																											

EAST LY E HIGHWAY DEPT PAYROLL - LINE I CM 01-30-317-100-311 - FY 23-24

					FY 22-23			FY 23-24					FY 23-24		
					2.75% Budgeted GWI w/step			2.75% Budgeted GWI - no steps			as of 06/30/24		2.75% Budgeted GWI - no steps		
	NAME	DOH	Grd	Step	FY 22-23 rate	Weekly	Salary for FY22-23	Prop FY 23-24 rate	Weekly	Prop Yrly Salary @ FY23-24	Yrs of Serv	Long evity	Prop FY 22-23 rate	Weekly	Prop Yrly Salary @ FY23-24
1	Morgan, Marc	05/22/89	4	12	\$ 31.48	\$ 1,259.20	\$ 65,478	\$ 32.35	\$ 1,293.83	\$ 67,279	35.1	\$ 750	\$ 32.35	\$ 1,293.83	\$ 67,279
2	Jones, Zeb	05/30/89	4	12	\$ 31.48	\$ 1,259.20	\$ 65,478	\$ 32.35	\$ 1,293.83	\$ 67,279	35.1	\$ 750	\$ 32.35	\$ 1,293.83	\$ 67,279
3	Geary, Ed	11/09/98	2	12	\$ 25.90	\$ 1,036.00	\$ 53,872	\$ 26.62	\$ 1,064.80	\$ 55,370	25.7	\$ 1,150	\$ 26.62	\$ 1,064.80	\$ 55,370
4	Mitchell, Gary	12/18/98	3	12	\$ 28.56	\$ 1,142.40	\$ 59,405	\$ 29.35	\$ 1,173.82	\$ 61,038	25.6	\$ 1,150	\$ 29.35	\$ 1,173.82	\$ 61,038
5	Rouisse, Geoff	01/02/04	6	7	\$ 30.66	\$ 1,226.40	\$ 63,773	\$ 31.50	\$ 1,260.13	\$ 65,527	20.5	\$ 650	\$ 31.50	\$ 1,260.13	\$ 65,527
6	Schenking, Jim	09/14/09	6	10	\$ 33.02	\$ 1,320.80	\$ 68,682	\$ 33.93	\$ 1,357.12	\$ 70,570	14.8	\$ 350	\$ 33.93	\$ 1,357.12	\$ 70,570
7	Spada, TJ	07/16/12	7	3	\$ 32.16	\$ 1,286.40	\$ 66,893	\$ 33.04	\$ 1,321.78	\$ 68,732	12.0	\$ 350	\$ 33.04	\$ 1,321.78	\$ 68,732
8	Farina, Frank	08/13/12	4	4	\$ 25.81	\$ 1,032.40	\$ 53,685	\$ 26.52	\$ 1,060.79	\$ 55,161	11.9	\$ 350	\$ 27.86	\$ 1,114.40	\$ 57,949
9	Shea, Dan	03/03/14	5	4	\$ 27.12	\$ 1,084.80	\$ 56,410	\$ 27.86	\$ 1,114.40	\$ 57,949	10.3	\$ 350	\$ 27.86	\$ 1,114.40	\$ 57,949
10	Barber, Dan	09/29/14	4	4	\$ 25.81	\$ 1,032.40	\$ 53,685	\$ 26.52	\$ 1,060.79	\$ 55,161	9.8	\$ 200	\$ 26.52	\$ 1,060.79	\$ 55,161
11	Neville, Bob	11/05/18	4	4	\$ 26.81	\$ 1,072.40	\$ 55,765	\$ 27.52	\$ 1,100.80	\$ 57,242	5.7	\$ 200	\$ 28.86	\$ 1,154.40	\$ 60,029
12	Rogers, Troy	11/04/19	2	4	\$ 21.24	\$ 849.60	\$ 44,179	\$ 25.88	\$ 1,035.20	\$ 53,830	4.7	\$ -	\$ 25.88	\$ 1,035.20	\$ 53,830
13	Pockl, Bill	10/05/20	3	4	\$ 23.41	\$ 936.40	\$ 48,693	\$ 24.05	\$ 962.15	\$ 50,032	3.7	\$ -	\$ 24.05	\$ 962.15	\$ 50,032
14	Macca, Tom	10/19/20	4	3	\$ 26.18	\$ 1,047.20	\$ 54,454	\$ 26.88	\$ 1,075.20	\$ 55,910	3.7	\$ -	\$ 28.19	\$ 1,127.60	\$ 58,635
15	Winkler, Dillon	08/02/21	4	3	\$ 26.18	\$ 1,047.20	\$ 54,454	\$ 26.88	\$ 1,075.20	\$ 55,910	2.9	\$ -	\$ 28.19	\$ 1,127.60	\$ 58,635
16	Eller, Brenden	02/02/22	4	3	\$ 25.18	\$ 1,007.20	\$ 52,374.40	\$ 25.88	\$ 1,035.20	\$ 53,830	2.4	\$ -	\$ 25.88	\$ 1,035.20	\$ 53,830
17	Coehlo, Justin	03/28/22	3	4	\$ 24.41	\$ 976.40	\$ 50,772.80	\$ 25.05	\$ 1,002.00	\$ 52,104	2.3	\$ -	\$ 25.05	\$ 1,002.00	\$ 52,104
18	Henri, Jake	04/04/22	3	4	\$ 23.41	\$ 936.40	\$ 48,692.80	\$ 24.05	\$ 962.15	\$ 50,032	2.2	\$ -	\$ 24.05	\$ 962.15	\$ 50,032
19	Morrissey, Aaron	07/25/22	3	3	\$ 22.84	\$ 913.60	\$ 47,507.20	\$ 23.47	\$ 938.72	\$ 48,814	1.9	\$ -	\$ 23.47	\$ 938.72	\$ 48,814
20	Taylor, Dan	08/22/22	7	12	\$ 41.22	\$ 1,648.80	\$ 85,737.60	\$ 42.32	\$ 1,692.80	\$ 88,026	1.9	\$ -	\$ 42.32	\$ 1,692.80	\$ 88,026
21	Ayers, Greg	10/03/22	6	5	\$ 29.19	\$ 1,167.60	\$ 60,715.20	\$ 29.99	\$ 1,199.71	\$ 62,385	1.7	\$ -	\$ 29.99	\$ 1,199.71	\$ 62,385
22	Carey, Devin	10/24/22	3	3	\$ 23.84	\$ 953.60	\$ 49,587.20	\$ 24.47	\$ 978.80	\$ 50,898	1.7	\$ -	\$ 24.47	\$ 978.80	\$ 50,898
23	Rep Employee				\$ 23.84	\$ -	\$ -	\$ 23.47	\$ 938.80	\$ 48,818		\$ -	\$ 23.47	\$ 938.80	\$ 48,818
	flt mgr stipend			125	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500			\$ -	\$ -	\$ 6,500
	Zmitrk, Karen	01/06/00		6	\$ 29.95	\$ 179.70	\$ 9,344	\$ 30.78	\$ 184.68	\$ 9,603		\$ -	\$ 30.78	\$ 184.68	\$ 9,603
					subtotal		\$ 1,312,783		subtotal	\$ 1,368,000		\$ 6,250		subtotal	\$ 1,379,025
					upgrades		\$ 3,000		upgrades	\$ 3,000				upgrades	\$ 3,000
							\$ 1,315,783			\$ 1,371,000					\$ 1,382,025
					FY 22-23		\$ 1,315,783		FY 23-24	\$ 1,371,000				FY 23-24	\$ 1,382,025
										\$ 1,373,386					\$ 1,373,386
										\$ (2,386)					\$ 8,639