

**GENERAL FUND BUDGET FY 2024/2025**

	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
<b>317 - Public Works/Highway &amp; Sanitation</b>								%
<b>100 Personnel Services</b>								
211 PWD/PWDD/Highway Supt	274,117	283,037	283,037	283,037	283,037	283,037		0.00%
212 Tree Warden	115	0	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	1,453,620		6.57%
314 Overtime - Highway	33,653	25,000	25,000	30,000	30,000	30,000		20.00%
315 Storm Overtime	36,428	70,000	70,000	75,000	70,000	70,000		7.14%
316 Longevity - Highway	3,900	6,250	6,250	5,150	5,150	5,150		-17.60%
317 Uniform Allowance	5,674	6,900	6,900	9,800	9,800	9,800		42.03%
<b>Personnel Services Total</b>	<b>1,609,760</b>	<b>1,764,573</b>	<b>1,764,573</b>	<b>1,866,607</b>	<b>1,851,607</b>	<b>1,851,607</b>	<b>0</b>	5.78%
<b>200 Services - Contracted/Operations</b>								
223 Traffic Signals & Street Signs	17,000	17,500	17,500	17,500	17,500	17,500		0.00%
224 Road Reconst & Repair	208,442	197,500	197,500	210,000	210,000	210,000		6.33%
225 Traffic Calming Measures	5,000	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	50,000		25.00%
<b>Services Contracted/Operations Total</b>	<b>283,361</b>	<b>260,000</b>	<b>260,000</b>	<b>282,500</b>	<b>282,500</b>	<b>282,500</b>	<b>0</b>	8.65%
<b>210 Services - Contracted/Operations</b>								
222 Recycling & Misc Disposal	28,677	12,000	12,000	12,000	12,000	12,000		0.00%
233 Ground Water Monitoring	26,450	21,300	21,300	21,300	21,300	21,300		0.00%
295 SCRRRA Tipping Fee	530,343	580,000	580,000	638,590	638,590	638,590		10.10%
296 Bulky Waste Trans & Tipping	153,709	165,000	165,000	140,000	140,000	140,000		-15.15%
<b>Services Contracted/Operations Total</b>	<b>739,179</b>	<b>778,300</b>	<b>778,300</b>	<b>811,890</b>	<b>811,890</b>	<b>811,890</b>	<b>0</b>	4.32%
<b>220 Services - Vehicles Maintenance</b>								
221 Fleet Maintenance	320,306	260,000	260,000	280,000	280,000	280,000		7.69%
<b>Operating Expenses Total</b>	<b>320,306</b>	<b>260,000</b>	<b>260,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	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
<b>300 Operating Expenses - Supplies/Fuels</b>								
201 Telephone	6,352	6,250	6,250	6,250	6,250	6,250		0.00%
320 Supplies & Miscellaneous	23,596	25,000	25,000	25,000	25,000	25,000		0.00%
321 Safety Equip & Training	9,549	13,000	13,000	15,000	15,000	15,000		15.38%
420 Landfill Materials/Trans Station	11,997	13,000	13,000	13,000	13,000	13,000		0.00%
440 Storm Materials & Supplies	148,877	125,000	125,000	150,000	150,000	150,000		20.00%
450 Fuel Tank Repairs/Compliance	1,492	2,000	2,000	2,000	2,000	2,000		0.00%
460 Stormwater Permit Compliance	0	1,000	1,000	1,000	1,000	1,000		0.00%
<b>Operating Expenses Total</b>	<b>201,865</b>	<b>185,250</b>	<b>185,250</b>	<b>212,250</b>	<b>212,250</b>	<b>212,250</b>	<b>0</b>	14.57%
<b>310 Fuels - Vehicles</b>								
221 Fleet Fuel	235,190	275,800	275,800	266,000	266,000	266,000		-3.55%
<b>Fuels - Vehicles Total</b>	<b>235,190</b>	<b>275,800</b>	<b>275,800</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>0</b>	-3.55%
<b>400 Utilities</b>								
210 Street Lights	238,167	67,700	67,700	73,000	73,000	73,000		7.83%
<b>Fuels - Vehicles Total</b>	<b>238,167</b>	<b>67,700</b>	<b>67,700</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	7.83%
<b>500 Programs</b>								
224 Town Aid Roads	339,049	314,849	314,849	314,849	314,849	314,849		0.00%
<b>Programs Expenses Total</b>	<b>339,049</b>	<b>314,849</b>	<b>314,849</b>	<b>314,849</b>	<b>314,849</b>	<b>314,849</b>	<b>0</b>	0.00%
<b>Public Works/Highway &amp; Sanitation Total</b>	<b>3,966,876</b>	<b>3,906,472</b>	<b>3,906,472</b>	<b>4,107,096</b>	<b>4,092,096</b>	<b>4,092,096</b>	<b>0</b>	4.75%

	fy 22-23	fy 23-24	fy 24-25	Diff	Revenue Net Budget	Revenue Net Budget	838,949 3,268,147
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 <b>Transfer Station Deposits</b>	\$182,547	\$220,000	\$226,000	\$ 6,000			
Recycling-Cardboard/Paper				\$ -			
<b>Total</b>	<b>\$869,997</b>	<b>\$818,749</b>	<b>\$838,949</b>	<b>\$ 20,200</b>			

# TOWN OF EAST LYME

**FY 2024/2025**

Dept No. 317

Budget Input

Dept PW/Hwy & Sanitation

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
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.
<b>Personnel Services Total</b>		<b>1,866,607 .</b>	

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**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.
<b>Services/Contract/Oper Total</b>		<b>282,500</b>	
<b>210 Services - Contracted/Operations</b>			
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	SCRRRA Tipping Fee	638,590	This account pays SCRRRA 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 SCCRA 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 SCRRRA 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.
<b>Services/Contract/Oper Total</b>		<b>811,890</b>	
<b>220 Services - Vehicles Maintenance</b>			

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.
<b>Operating Expenditures Total</b>		<b>280,000</b>	
<b>300 Operating Expenses - Supplies/Fuels</b>			
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.
<b>Services/Contract/Oper Total</b>		<b>212,250</b>	
<b>310 Fuels - Vehicles</b>			
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.
<b>Operating Expenditures Total</b>		<b>266,000</b>	
<b>400 Utilities</b>			
210	Street Lights	73,000	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.
<b>Operating Expenditures Total</b>		<b>73,000</b>	
<b>500 Programs</b>			
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.
<b>Program Expenses Total</b>		<b>314,849</b>	
<b>PW/Hwy &amp; Sanitation Total</b>		<b>4,107,096</b>	