

EAST LYME BOARD OF SELECTMEN
SPECIAL MEETING OF FEBRUARY 10, 2025
MINUTES

PRESENT: Dan Cunningham, Ann Cicchiello, Rose Ann Hardy, Don MacKenzie and Jason Deeble.

EXCUSED: Candice Carlson.

ALSO PRESENT: Finance Director Kevin Gervais, Planning Director Gary Goeschel, Building Official Dave Garside, Town Engineer Alex Klose and Public Works Director Joe Bragaw

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

2. Review Budgets

117 – Planning – Gary Goeschel

- Increases are due to contractual salary increases.
- Anticipates several projects coming to fruition soon; i.e., the Trakas property and J. Pazzaglia purchased a large parcel of land off of Quailcrest.

104 – Building – Dave Garside

- Currently have two part-time employees; when the time comes, they will be replaced by one full-time employee once the hiring freeze is lifted.
- Collected approximately \$170,000 in revenue so far, this fiscal year.

116 – Zoning – Bill Mulholland was unable to attend, so Mr. Gervais reviewed the budget.

- The only increase is for contractual salary adjustments.

317 – Public Works – Joe Bragaw and Alex Klose

- Mr. Bragaw presented his budget for Public Works, Highway, Sanitation and Engineering; his notes are attached hereto as Exhibit #1.
- Department 105 Engineering has been merged into this budget, department 317.
- Overall, a 1.66% decrease in this budget.

113 – Building Maintenance – Joe Bragaw

- See Mr. Bragaw's notes, attached hereto as Exhibit #1.
- Budget is up 13.9%; overall, 94% is to cover increased electricity costs.

3. Adjourn

MOTION (1)

Ms. Cicchiello MOVED to adjourn the February 10, 2025, special budget meeting of the Board of Selectmen at 5:40 p.m.

Seconded by Mr. Deeble. Motion passed 5-0.

Respectfully Submitted By:



Sandra Anderson
Recording Secretary

RECEIVED FOR RECORD
EAST LYME, CT
25 FEB 12 A 11:40
Candice Carlson
TOWN CLERK

BOS BUDGET MEETING – 2-10-25

TALKING POINTS

Exhibit #1

DEPT 317 & 105

OVERVIEW

- We merged the budgets of Highway and Engineering. We included the reason in the narrative of the budget book but just to summarize, we have had a lot of turnover in the engineering dept personnel this year and merging the two departments made the most sense going forward
 - We included the current yr budgets of both the engineering (105) and Highway (317) to be as transparent as possible with the merger
- **NUMBERS**
 - We proposed a net budget that was \$60,903 more than current year or 1.39% inc
 - We understand it is a difficult budget year, and we have already been cut \$133,662 or 80% of our requested \$167k increase
 - The newly cut budget with respect to the current fiscal year
 - Shows an increase of \$33,641 or 0.77% increase from last year
 - We are also projecting \$106,400 more in PW revenue so we are looking at a 1.66% DECREASE in our net budget
 - We were told that we need to absorb \$16,000 in our fuel budget to pay for the cost of the Fire Dept fuel which we never paid for before. That is why the fuel line is showing a \$16k increase over the Dept request. This makes our current budget up 1.13% (as shown) and or net budget at -1.3%

MORE DETAIL

- **Line 51618 PW Supervisors & Eng Staff** - now blends the salaries of the PW Director, the Deputy Public Works Director and the Highway Supt with the engineering staff.
- **Line 53520 – Stormwater Mgt**- the cost of sampling that is required of our DEEP mandated town storm water permit is going up, so we need extra funds to cover this
- **Line 54900- Landfill Monitoring** – We are required by the CT DEEP to sample the groundwater around the town's closed landfill. The DEEP has upped the parameters that we need to sample for which is driving up the costs of this line
- **Line 54101 – Waste & Recycling Disposal** – We went into a lengthy explanation about this line in the Narrative, but this is an overview. This line mainly pays for the town's trash that goes to the incinerator. We are part of SCRRRA and pay significantly less than other towns not in SCRRRA. SCRRRA is raising their tip fee 11% per yr over the next 6 years to get to a level that is more in line with the market rate. This is the main cause of this line being driven up. The other portion of this line is the tip fee that we pay when dispose of the bulky waste that residents bring to the transfer station. That tip fee has been going up about 10% a year as well so that is why we continue to increase our Transfer Station rates to keep up with the increases that we are incurring.
- **Line 54300 - Fleet Maintenance** – We are proposing a \$20k increase in Fleet maintenance. That line was cut last year, the FY 23-24 actual was \$305,523 and we are tracking to go over \$300k again this year so it is imperative to properly fund this line
- **Line 58900 – Safety Equip & Training** -we have proposed increasing the training line by \$3k as we have many OSHA required trainings that we need to do and this extra amt should allow us to keep in compliance with the minimum training requirements
- **Line 56150- Storm Materials** – to absorb the \$133k cut, we had to dip into our storm materials line by \$50k. If we run out of money in this line during the year, we will have to buy salt from the Town aid road line which we are allowed to do. We just won't be able to put as much \$ into road work next year.

- **Line 56270 – Fleet Fuel** – we were able to pre-buy the town's road fuel; at a savings per gallon of 7.7% and 12.3% for unleaded and diesel, respectively. This was the line that we had to add \$16k to absorb the fuel costs for the fire department that we have never had to pay for.
- **Line 56220 – Streetlights** – the electricity costs and maintenance of our streetlight system has been going up, so the additional amount absorbs the costs of these increases.
- **Revenue line 44008 – Commercial Tip Fees** – We are experiencing higher volumes of commercial trash coming from East Lyme this year. I am guessing that it is from Gateway, Rocky Neck Village and Costco to name a few new locations. Town crews pick up residential trash and those businesses that use town trash cans and roll them out to the street like everyone else. If businesses or condo complexes choose to have dumpsters, then a commercial hauler picks up the trash, drives it up to the incinerator in Lisbon and says they are dumping trash from East Lyme. We get the bill and then we bill back the commercial hauler. We set rates that are usually \$5 more/ton than what it costs us as an administrative fee. Since we are seeing higher volumes of commercial hauler trash, this produces more revenue for the town. That is why I am projecting this line to increase by \$88k. The remaining increase of \$19k is when the BOS sets higher rates for bulky waste, brush and leaf commercial charges.

DEPT 113 – BUILDING MAINTENANCE

OVERVIEW

- This budget is up \$118,300 or 13.9% but \$94k of that is in the electricity line item
- The rest of the budget is up \$24,300 or 2.86%

MORE DETAIL

- Line 51618 – Custodians – This line is up \$15.2k as we are proposing bumping up the existing Asst Bldg & Grnds supervisor from 32 to 40 hrs/wk. This person has done a fantastic job over the last 7 months fixing up our town buildings whether it is carpentry and office modifications, to painting, to anything else that has been needed.
- Line 56220 – Electricity – with the new electric supply contract that just kicked in on 1/1/25 and with the new public demand charges that have been hitting everyone's bills, we are tracking this year for that line to come in around \$360k this year so we need to significantly raise this line item to cover our costs.

East Lyme Transfer Station 2024

BULKY WASTE

| Brush (BR) | | |
|------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | 143,100.00 | \$ 3,577.50 |
| August | 158,000.00 | \$ 3,950.00 |
| September | 152,990.00 | \$ 3,824.75 |
| October | 125,240.00 | \$ 3,131.00 |
| November | 84,410.00 | \$ 2,110.25 |
| December | 39,960.00 | \$ 999.00 |

| Construction Debris (CD1) | | |
|---------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | 170,260.00 | \$ 18,718.50 |
| August | 173,075.00 | \$ 19,412.50 |
| September | 153,416.00 | \$ 17,067.86 |
| October | 179,820.00 | \$ 20,002.20 |
| November | 153,615.00 | \$ 17,084.00 |
| December | 111,990.00 | \$ 12,496.20 |

| Concrete/Asphalt (CD2) | | |
|------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | 14,400.00 | \$ 144.00 |
| August | 4,760.00 | \$ 47.60 |
| September | 30,000.00 | \$ 300.00 |
| October | 27,900.00 | \$ 279.00 |
| November | 14,720.00 | \$ 147.20 |
| December | 3,320.00 | \$ 33.20 |

| Land Clearing Debris (LCD) | | |
|----------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | - | \$ - |
| August | 129,360.00 | \$ 6,468.00 |
| September | 80.00 | \$ 4.00 |
| October | - | \$ - |
| November | 4,960.00 | \$ 248.00 |
| December | - | \$ - |

| Double Ground Commercial (DGC) | | |
|--------------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | - | \$ - |
| August | - | \$ - |
| September | - | \$ - |
| October | 65,440.00 | \$ 490.80 |
| November | - | \$ - |
| December | - | \$ - |

| Double Ground Residential (DGR) | | |
|---------------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | 44.00 | \$ 220.00 |
| August | 14.00 | \$ 70.00 |
| September | 15.00 | \$ 75.00 |
| October | 14.00 | \$ 70.00 |
| November | 10.00 | \$ 50.00 |
| December | 1.00 | \$ 5.00 |

| Freon (FR) | | |
|------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | 108.00 | \$ 1,620.00 |
| August | 113.00 | \$ 1,695.00 |
| September | 88.00 | \$ 1,320.00 |
| October | 118.00 | \$ 1,770.00 |
| November | 78.00 | \$ 1,170.00 |
| December | 33.00 | \$ 495.00 |

| 200-lb Stumps (STUMPS) | | |
|------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | - | \$ - |
| August | 1.00 | \$ 50.00 |
| September | - | \$ - |
| October | - | \$ - |
| November | - | \$ - |
| December | - | \$ - |

| Tires < 17.5" (TIRES1) | | |
|------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | 26.00 | \$ 130.00 |
| August | 34.00 | \$ 170.00 |
| September | 10.00 | \$ 50.00 |
| October | 11.00 | \$ 55.00 |
| November | 45.00 | \$ 225.00 |
| December | 19.00 | \$ 95.00 |

| Tires 17.5" - 19.5" (TIRES2) | | |
|------------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | 1.00 | \$ 6.00 |
| August | 1.00 | \$ 6.00 |
| September | 1.00 | \$ 6.00 |
| October | 12.00 | \$ 72.00 |
| November | - | \$ - |
| December | - | \$ - |

| Tires > 19.5" (TIRES3) | | |
|------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | - | \$ - |
| August | - | \$ - |
| September | - | \$ - |
| October | 7.00 | \$ 70.00 |
| November | - | \$ - |
| December | 9.00 | \$ 90.00 |

| Non-Recycled Mattress (NRM) | | |
|-----------------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | - | \$ - |
| August | - | \$ - |
| September | 2.00 | \$ 80.00 |
| October | - | \$ - |
| November | 9.00 | \$ 360.00 |
| December | - | \$ - |

| Garbage Can (GC) | | |
|------------------|----------|---------------|
| Month | Quantity | Total Revenue |
| July | - | \$ - |
| August | 1.00 | \$ 25.00 |
| September | - | \$ - |
| October | - | \$ - |
| November | - | \$ - |
| December | - | \$ - |

| Contractor Leaves In-Town (LEAF2) | | |
|-----------------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | - | \$ - |
| August | - | \$ - |
| September | - | \$ - |
| October | - | \$ - |
| November | 45,660.00 | \$ 1,141.50 |
| December | 23,200.00 | \$ 580.00 |

| Contractor Leaves Out-Town (LEAF3) | | |
|------------------------------------|------------------|---------------|
| Month | Net Weight (lbs) | Total Revenue |
| July | - | \$ - |
| August | - | \$ - |
| September | - | \$ - |
| October | 4,480.00 | \$ 112.00 |
| November | 28,220.00 | \$ 705.50 |
| December | 17,900.00 | \$ 447.50 |

| TOTAL REVENUE | | |
|---------------|---------------|-----------|
| Month | Total Revenue | |
| July | \$ | 24,416.00 |
| August | \$ | 31,894.10 |
| September | \$ | 22,727.61 |
| October | \$ | 26,052.00 |
| November | \$ | 23,241.45 |
| December | \$ | 15,240.90 |

| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Contractor Leaves In-Town (LEAF2)</th> </tr> <tr> <th>Month</th> <th>Net Weight (lbs)</th> <th>Total Revenue</th> </tr> </thead> <tbody> <tr><td>July</td><td>-</td><td>\$ -</td></tr> <tr><td>August</td><td>-</td><td>\$ -</td></tr> <tr><td>September</td><td>-</td><td>\$ -</td></tr> <tr><td>October</td><td>-</td><td>\$ -</td></tr> <tr><td>November</td><td>45,660.00</td><td>\$ 1,141.50</td></tr> <tr><td>December</td><td>23,200.00</td><td>\$ 580.00</td></tr> </tbody> </table> <p style="text-align: center; margin-top: 5px;"><i>1721.5</i></p> | Contractor Leaves In-Town (LEAF2) | | | Month | Net Weight (lbs) | Total Revenue | July | - | \$ - | August | - | \$ - | September | - | \$ - | October | - | \$ - | November | 45,660.00 | \$ 1,141.50 | December | 23,200.00 | \$ 580.00 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Contractor Leaves Out-Town (LEAF3)</th> </tr> <tr> <th>Month</th> <th>Net Weight (lbs)</th> <th>Total Revenue</th> </tr> </thead> <tbody> <tr><td>July</td><td>-</td><td>\$ -</td></tr> <tr><td>August</td><td>-</td><td>\$ -</td></tr> <tr><td>September</td><td>-</td><td>\$ -</td></tr> <tr><td>October</td><td>4,480.00</td><td>\$ 112.00</td></tr> <tr><td>November</td><td>28,220.00</td><td>\$ 705.50</td></tr> <tr><td>December</td><td>17,900.00</td><td>\$ 447.50</td></tr> </tbody> </table> <p style="text-align: center; margin-top: 5px;"><i>1265</i></p> | Contractor Leaves Out-Town (LEAF3) | | | Month | Net Weight (lbs) | Total Revenue | July | - | \$ - | August | - | \$ - | September | - | \$ - | October | 4,480.00 | \$ 112.00 | November | 28,220.00 | \$ 705.50 | December | 17,900.00 | \$ 447.50 |
|--|-----------------------------------|---------------|--|-------|------------------|---------------|------|---|------|--------|---|------|-----------|---|------|---------|---|------|----------|-----------|-------------|----------|-----------|-----------|---|------------------------------------|--|--|-------|------------------|---------------|------|---|------|--------|---|------|-----------|---|------|---------|----------|-----------|----------|-----------|-----------|----------|-----------|-----------|
| Contractor Leaves In-Town (LEAF2) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | Net Weight (lbs) | Total Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November | 45,660.00 | \$ 1,141.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December | 23,200.00 | \$ 580.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contractor Leaves Out-Town (LEAF3) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month | Net Weight (lbs) | Total Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September | - | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October | 4,480.00 | \$ 112.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November | 28,220.00 | \$ 705.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December | 17,900.00 | \$ 447.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

East Lyme Transfer Station

Date Range 7/1/2024 to 1/3/2025
Weights Reported in Pounds

Material Totals

| Material ID | Description | | Net | Quantity | Material \$ | Delivery \$ | Misc \$ | Tax \$ |
|---------------|---------------------------------|----|-------------------|----------------|-------------------|---------------|---------------|---------------|
| LEAF1 | Resident Leaves - No Charge | lb | 147,780.00 | 73.9 0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LEAF2 | Contractor Leaves - IN TOWN | lb | 71,300.00 | 35.7 0.00 | \$1,782.50 | \$0.00 | \$0.00 | \$0.00 |
| LEAF3 | Contractor Leaves - Out Of Town | lb | 50,600.00 | 25.3 0.00 | \$1,265.00 | \$0.00 | \$0.00 | \$0.00 |
| Totals | | | 269,680.00 | 135 rwd | \$3,047.50 | \$0.00 | \$0.00 | \$0.00 |

\$2986.50

GENERAL FUND BUDGET FY 2025/2026

| | 2024 Actual Expense | 2025 Highway Budget | 2025 Engineering Budget | 2025 Total Budget | 2026 Dept Head Requested | 2026 1st Selectmen Proposed | 2026 Bd Selectmen Proposed | 2026 Bd Finance Proposed | Amount % |
|---|---------------------------|---------------------------|-------------------------------|-------------------------|--------------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Public Works - Highway, Sanitation & Engineering | | | | | | | | | |
| Personnel Services | | | | | | | | | |
| 51618 PW Supervisors & Eng. Staff | 417,348 | 305,293 | 203,062 | 508,355 | 565,048 | 510,386 | | | 0.40% |
| 51625 Tree Warden | | 0 | | 0 | | | | | #DIV/0! |
| 51619 Reg. Payroll - Field Personell/Admin | 1,352,149 | 1,453,620 | 48,687 | 1,502,307 | 1,502,307 | 1,502,307 | | | 0.00% |
| 51630 Overtime - Field Personnel | 45,202 | 100,000 | | 100,000 | 105,000 | 100,000 | | | 0.00% |
| Storm Overtime | 34,079 | 0 | | 0 | | | | | #DIV/0! |
| 51905 Longevity - PW Staff | 7,100 | 5,150 | 2,350 | 7,500 | 6,050 | 6,050 | | | -19.33% |
| 56101 Uniforms | 8,729 | 9,800 | 0 | 9,800 | 25,200 | 9,800 | | | 0.00% |
| Personnel Services Total | 1,864,606 | 1,873,863 | 254,099 | 2,127,962 | 2,203,605 | 2,128,543 | 0 | 0 | 0.03% |
| Services - Contracted/Operations | | | | | | | | | |
| 53520 Stormwater Mgt (from eng.) | 12,000 | 0 | 12,000 | 12,000 | 15,000 | 15,000 | | | 25.00% |
| 54303 Road Signage | 16,858 | 17,500 | 0 | 17,500 | 19,000 | 18,000 | | | 2.86% |
| 54305 Road Maintenance & Repair | 199,293 | 204,000 | 0 | 204,000 | 204,000 | 204,000 | | | 0.00% |
| Traffic Calming Measures | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | | | 0.00% |
| 55990 Tree Maintenance & Removals | 65,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | | | 0.00% |
| Services Contracted/Operations Total | 286,150 | 276,500 | 12,000 | 288,500 | 293,000 | 292,000 | 0 | 0 | 1.21% |
| Services - Contracted/Operations | | | | | | | | | |
| Recycling & Misc Disposal | 9,485 | 0 | 0 | 0 | 0 | 0 | | | #DIV/0! |
| 54101 Landfill Ground Water Monitoring | 15,668 | 21,300 | 0 | 21,300 | 27,200 | 27,200 | | | 27.70% |
| 54101 Waste & Recycling Disposal | 555,894 | 790,590 | 0 | 790,590 | 863,500 | 858,900 | | | 8.64% |
| 54101 Bulky Waste Trans & Tipping | 152,387 | 0 | 0 | 0 | 0 | | | | #DIV/0! |
| Services Contracted/Operations Total | 733,434 | 811,890 | 0 | 811,890 | 890,700 | 886,100 | 0 | 0 | 9.14% |
| Services - Vehicles Maintenance | | | | | | | | | |
| 54300 Fleet Maintenance | 305,353 | 280,000 | 0 | 280,000 | 300,000 | 300,000 | | | 7.14% |
| Operating Expenses Total | 305,353 | 280,000 | 0 | 280,000 | 300,000 | 300,000 | 0 | 0 | 7.14% |

| | | | 2024 | 2025 | 2025 | 2025 | 2026 | 2026 | 2026 | 2026 | |
|--|------------------------------------|----------------------|------------------|------------------|--------------------|------------------|------------------|------------------|----------------------------|------------|----------------|
| | | | Actual | Highway | Engineering | Total | Dept Head | 1st Selectmen | Bd Selectmen | Bd Finance | Amount |
| | | | Expense | Budget | Budget | Budget | Requested | Proposed | Proposed | Proposed | |
| Operating Expenses - Supplies/Fuels | | | | | | | | | | | |
| 55300 | PW Telephones | | 8,320 | 6,250 | 0 | 6,250 | 6,250 | 6,250 | | | 0.00% |
| 55800 | Trans. Allowance (from eng) | | 200 | 0 | 200 | 200 | 0 | | | | -100.00% |
| 56100 | Outside Services, Supplies & Misc. | | 27,814 | 25,000 | 1,000 | 26,000 | 30,000 | 28,000 | | | 7.69% |
| 58100 | Dues in Prof Org. (from eng.) | | 1,401 | 0 | 1,650 | 1,650 | 1,200 | 1,200 | | | -27.27% |
| 58900 | Safety Equip & Training | | 16,132 | 15,000 | 0 | 15,000 | 18,000 | 18,000 | | | 20.00% |
| 56190 | Trans Sta Supplies and Services | | 11,446 | 13,000 | 0 | 13,000 | 13,000 | 12,000 | | | -7.69% |
| 56150 | Storm Materials, Equip & Supplies | | 109,876 | 150,000 | 0 | 150,000 | 150,000 | 100,000 | | | -33.33% |
| 55330 | Fuel Tank Repairs/Compliance | | 20,396 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | | | 0.00% |
| | Stormwater Permit Compliance | | 225 | 0 | 0 | 0 | 0 | | | | #DIV/0! |
| Operating Expenses Total | | | 195,809 | 212,250 | 2,850 | 215,100 | 221,450 | 168,450 | 0 | 0 | -21.69% |
| Fuels - Vehicles | | | | | | | | | | | |
| 56270 | Fleet Fuel | | 83,986 | 266,000 | 0 | 266,000 | 242,000 | 258,000 | | | -3.01% |
| Fuels - Vehicles Total | | | 83,986 | 266,000 | 0 | 266,000 | 242,000 | 258,000 | 0 | 0 | -3.01% |
| Utilities | | | | | | | | | | | |
| 56220 | Street Lights | | 58,855 | 73,000 | 0 | 73,000 | 79,000 | 79,000 | | | 8.22% |
| Fuels - Vehicles Total | | | 58,855 | 73,000 | 0 | 73,000 | 79,000 | 79,000 | 0 | 0 | 8.22% |
| Programs | | | | | | | | | | | |
| 54316 | Town Aid Roads | | 314,849 | 316,487 | 0 | 316,487 | 316,487 | 316,487 | | | 0.00% |
| Programs Expenses Total | | | 314,849 | 316,487 | 0 | 316,487 | 316,487 | 316,487 | 0 | 0 | 0.00% |
| Public Works/Highway & Sanitation Total | | | 3,843,043 | 4,109,990 | 268,949 | 4,378,939 | 4,546,242 | 4,428,580 | 0 | 0 | 1.13% |
| Revenue | | | | | | 840,587 | 946,987 | 106,400 | Revenue Increase | | |
| Net Budget | | | | | | 3,538,352 | 3,599,255 | 60,903 | Net Budget Increase | | |
| | | | | | | | | | | | |
| | | | 2024 | 2025 | 2025 | 2025 | 2026 | | | | |
| | | | Actual | Highway | Engineering | Total | Dept Head | | | | |
| | | | Revenue | Budget | Budget | | Requested | Diff | | | |
| 01-03-300-301 | 54316 | Town Aid Road | 314,849 | 316,487 | - | 316,487 | 316,487 | \$ | - | | |
| 01-05-500-510 | 42144 | Solid Waste License | 400 | 500 | - | 500 | 500 | \$ | - | | |
| 01-08-800-001 | 44007 | MSW Cans | 12,430 | 7,500 | - | 7,500 | 8,500 | \$ | 1,000 | | |
| 01-08-800-805 | 44008 | Tipping Fees/Comm. | 219,745 | 233,000 | - | 233,000 | 321,000 | \$ | 88,000 | | |
| 01-08-800-807 | 44009 | Recycling/Other | 51,467 | 57,100 | - | 57,100 | 55,500 | \$ | (1,600) | | |
| 01-08-800-814 | 44011 | Trans. Sta. Deposits | 237,615 | 226,000 | - | 226,000 | 245,000 | \$ | 19,000 | | |
| Total | | | 836,506 | 840,587 | - | 840,587 | 946,987 | | | | |

TOWN OF EAST LYME

FY 2025/26

Dept No. 1054303

Budget Input

Dept **PUBLIC WORKS - Highway, Sanitation & Engineering**

GENERAL NOTE - The reason we are looking to consolidate Departments 317 (Highway/Sanitation) and 105 (Engineering) in this budget is that there are a lot of changes happening in the Engineering Dept. The PW Admin that used to be at Town Hall retired and the new PW Admin is now working out of the Field Services Building. Additionally, the Deputy PW Director retired and the Town Engineer was promoted to the Deputy but is still assuming the duties of the Town Engineer for the time being. We are looking to backfill the vacated Town Engineer position with another civil engineer that will probably have less experience and not have a professional engineer's license with the hopes of finding someone that could grow into the Town Engineer position in the future. For these reasons, it makes more sense to merge the two Department Budgets into one Public Works - Highway, Sanitation & Engineering budget going forward.

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|---------------------------|--------------------------------------|--------------|---|
| Personnel Services | | | |
| 51618 | PW Supervisors & Eng. Staff | 565,048 | This line items now consists of a portion of the Public Works Director salary (70% to the Town, 15% to Water, 15% to Sewer), the entire Deputy Public Works Director's salary, along with the salaries of the Highway Superintendent, the existing Civil Engineer and the new Civil Engineer position. All five of these positions are non-union. When you add up the past year's salaries in this line from Dept 317 and Dept 105, this line is up approximately \$56k. The main increase is when the former Deputy PW Director retired, 40% of his salary was paid by the utilities. Going forward, 100% of the Deputy Director's salary will go to the Town. There are a number of large projects coming up in the next few years that need to be designed and overseen by the Engineering Department, so it is imperative to keep the Engineering staff that we have now. |
| 51625 | Tree Warden | 0 | The tree warden responsibilities have been absorbed into the Director of Public Works' job description. |
| 51619 | Reg. Payroll - Field Personell/Admin | 1,502,307 | This item consists of 22 positions of varying grades that are responsible for the performance of all the tasks of the Highway and Sanitation Department. We have also added the salary of the PW admin to this line as it fell under the same Munis line in the current Engineering budget. The current union contract expires at the end of this current fiscal year so we are in the process of re-negotiating a new contract with this bargaining unit. Right now, the projected increases for the highway workers will show up in a wage contingency line on the Finance side, but once a contract is finally agreed upon, the new higher wage rates will show up in the amended budget. |

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|---|----------------------------|------------------|--|
| 51630 | Overtime - Field Personnel | 105,000 | This account funds overtime expenses for highway personnel in normal operations and for all town personnel used during winter operations. 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. We are requesting a \$5k increase as the new contract will have higher OT rates. |
| | Storm Overtime | 0 | The past Storm OT line was absorbed into one General OT line 51630 |
| 51905 | Longevity - PW Staff | 6,050 | Annual longevity pay is added compensation to public works employees related to years of service per Union contract and town benefit agreements. |
| 56101 | Uniforms | 25,200 | Presently, the union contract calls for each union employee to get a \$300 uniform allowance. This amount is below what other towns pay for a clothing allowance and many other Towns have gone to laundered services for their employees. 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. Since the contract will be re-negotiated this year, we are aware that the union will be looking for the rest of the department to have the same laundered uniform service, the cost of which is approximately \$25,000 per year. The benefit of this to the Town is that all the employees will look professional as they represent the Town. |
| Personnel Services Total | | 2,203,605 | |
| Services - Contracted/Operations | | | |
| 53520 | Stormwater Mgt | 15,000 | This line comes from the current Dept 105 -Engineering budget to cover all stormwater compliance. The biggest cost is for CT DEEP required sampling associated with our Town MS4 Stormwater permit. The costs for the sampling keeps going up every year so we need to make sure we stay compliant with our permits. |
| 54303 | Road Signage | 19,000 | 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. The cost of materials continues to rise so the increase will allow us to maintain the level of service that we are providing with regards to required signage. |

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|---|----------------------------------|----------------|--|
| 54305 | Road Maintenance & Repair | 204,000 | 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. Even though our costs are going up, we did not raise our request for this line item as we are trying as best as possible to keep our budget request as low as possible. |
| | 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 for traffic calming measures (including but not limited too; digital speed signs and/or pavement markings that are proven to calm traffic). |
| 55990 | Tree Maintenance & Removals | 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. Tree work can get expensive, so it is imperative to maintain an adequate budget to keep on top of all the safety issues that come up during the year. |
| Services/Contract/Oper Total | | 278,000 | |
| Services - Contracted/Operations | | | |
| | Recycling & Misc. Disposal | 0 | This line item was rolled into the SCRRRA tipping fee line 54101 |
| 54101 | Landfill Ground Water Monitoring | 27,200 | 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. The costs for the required testing keeps going up but we have to do it. |

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|--|-----------------------------|----------------|--|
| 54101 | Waste & Recycling Disposal | 863,500 | This account pays for three things; (1) the biggest portion of this line goes to SCRRA for the Municipal Solid Waste (MSW) generated from EL residences/businesses that is sent to be burned at the trash to energy plant in Lisbon, CT. Over the next 5 years, our tipping fee for trash is expected to go up approximately 11% a year. We don't know how much trash is going to be put out for curbside collection so we have to estimate it each year, but we are increasing our efforts to manage this process. Some times residents and businesses put bulky waste and/or demolition materials that stick out of the tops of their cans. The Department has been active inspecting Town garbage cans to make sure that residents and businesses are not putting items that shouldn't be going in the cans which ends up costing the Town more \$. (2)This ties into the second portion of this line item which is bulky waste disposal. Normal garbage in our brown cans is meant for typical household waste that can fit in our 96 gallon trash bins. Bulky waste is items that are too big for the cans, demolition materials, land clearing and yard debris, scrap metal and more. Residents are required to bring these materials to the Transfer Station and they pay a user fee per pound of materials dropped off at the Transfer Station. We take those materials and drive them with our haul truck to a facility in New London for disposal and we get charged a tipping fee per ton of materials we dump. We average around 900 tons of bulky waste disposed of each year so this adds about \$110k to this line item. The last portion (3) of this line consists of the rental costs for the compactor that we use to help maximize our hauling capacity and also added costs for commercial hauling fees for recycling. |
| 54101 | Bulky Waste Trans & Tipping | 0 | This line item was rolled into the SCRRA tipping fee line 54101 |
| Services/Contract/Oper Total | | 890,700 | |
| Services - Vehicles Maintenance | | | |
| 54300 | Fleet Maintenance | 300,000 | 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. The cost of materials and services keeps going up each year so we needed to increase this line to be more reflective of what we think the actual cost will be. |
| Operating Expenditures Total | | 300,000 | |
| Operating Expenses - Supplies/Fuels | | | |

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|-------|------------------------------------|--------------|--|
| 55300 | PW 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. |
| 55800 | Transportation Allowance | 0 | This line item came from Dept 105 for occasional mileage reimbursement. For any mileage reimbursement needed going forward, we will take it out of the Dept 317 fleet fuel account |
| 56100 | Outside Services, Supplies & Misc. | 30,000 | This line item pays for general supplies and services and the many misc. contracted services needed for operations. Some of the specific items we pay for out of this line item include the following; internet at the field services bldg., drug testing program, job recruitment and advertisement on platforms like indeed,etc. The engineering dept used to have a supplies/misc line for their supplies so this line will cover both departments. |
| 58100 | Dues in Prof. Organizations | 1,200 | This line item came from Dept 105 to pay for the cost of professional licenses and dues for professional organizations that staff belong too. This request is \$450 less than the current year budget. |
| 58900 | Safety Equipment & Training | 18,000 | This line item covers the cost of OSHA 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. |
| 56190 | Trans Sta Supplies and Services | 13,000 | This item provides supplies, services and permits for the transfer station; including, but not limited too; the transfer station state permit fee for the scale, the permit fee for the facility, software maintenance fees for the TS computer, misc site improvement, general supplies and more. |
| 56150 | Storm Materials, Equip & Supplies | 150,000 | This line item funds the purchase of all the treated salt that we use for winter operations along with 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. |
| 55330 | Fuel Tank Repairs/Compliance | 3,000 | This line item covers miscellaneous service calls for the fuel tanks and anything else associated with town fuel tanks. |
| | Stormwater Permit Compliance | 0 | The cost of stormwater permit compliance is covered under Stormwater Mgt line item 53520 |

| Acct. | Account Description | 25/26 Budget | Supporting Description of Activity |
|--------------------------------------|---------------------|------------------|---|
| Services/Contract/Oper Total | | 221,450 | |
| Fuels - Vehicles | | | |
| 56270 | Fleet Fuel | 242,000 | 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 \$2.46 and \$2.53 per gallon for unleaded and diesel which are 7.7% and 12.3% lower than our rates for the current year for unleaded and diesel, respectively. We try to best estimate the gallons used per year but their are influencing factors such as the amount we are out for winter operations and any increasing in vehicles and/or operations of other departments out of our control. |
| Operating Expenditures Total | | 242,000 | |
| Utilities | | | |
| 56220 | Street Lights | 79,000 | Electricity costs are increasing so we had to increase our request to cover those costs. We are still providing a huge value to the Town for this line item as 7 years ago this line item was \$210k per year. The Department internally manages all the streetlight requests and coordinates with local electricians to repair any issues. This line item also pays for making sure all of the downtown lights and garland work each winter during the holiday season. |
| Operating Expenditures Total | | 79,000 | |
| Programs | | | |
| 54316 | Town Aid Roads | 316,487 | 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. These funds can be used for general road maintenance along with pavement preservation throughout the Town. |
| Program Expenses Total | | 316,487 | |
| PW/Hwy & Sanitation Total | | 4,531,242 | |