

**BOARD OF SELECTMEN ADJUSTMENTS TO FY20 PROPOSED BUDGET**

3/13/2019

**GENERAL FUND:**

<u>Department</u>	<u>Object</u>	<u>Description</u>	<u>FY2020 Proposed</u>	<u>FY2020 Updated</u>	<u>BOS Adj</u>	<u>Comment</u>		
<b>Revenue</b>								
					<u>(Incr)/Decr</u>			
	41100	ECS Grant	1,196,758	1,101,506	95,252	unfav	Sched A - updated info, Governors Budget	
	41136	LOCIP	437,211	374,752	62,459	unfav	Sched A - updated info, Governors Budget	
	41137	TownAid Road	715,731	715,223	508	unfav	Sched A - updated info, Governors Budget	
	40040	P.A. 12-80 Phone Access Lines	117,991	109,647	8,344	unfav	Sched B - updated info, - FY19 actual from OPM	
		<b>TOTAL GF REVENUE ADJ</b>			<u>166,563</u>	unfav		
<b>Expenditures</b>								
					<u>Incr/(Decr)</u>			
1320	Active Employee Benes	52100	Health Insurance	10,418,321	10,142,226	(276,095)	fav	Sched C - updated Renewal through January 2019
2020	Contrib to Surplus	58970	Contrib to Surplus	1,740,000	1,460,000	(280,000)	fav	Sched D - updated FY19 FB with contribution based on projected positive variance
6010	Health	51030	Part-time Payroll	411,264	430,093	18,829	unfav	Sched E - NEW request for Assumption School
6010	Health	52200	Social Security	179,457	179,730	273	unfav	Sched E - NEW request for Assumption School
6070	Solid Waste & Recyc	53200	Fees and Pro	2,913,793	3,157,793	244,000	unfav	Sched F - updated expense for recycling
6070	Solid Waste & Recyc	53200	Fees and Pro	3,157,793	3,190,793	33,000	unfav	Sched G - updated bid
6070	Solid Waste & Recyc	54010	Contracted Property Svcs	654,367	660,467	6,100	unfav	Sched G - updated bid
		<b>TOTAL GF EXPENSE ADJ</b>			<u>(253,893)</u>	fav		
<b>TOTAL GENERAL FUND ADJUSTMENT</b>					<u>(87,330)</u>	fav		

**BOARD OF SELECTMEN ADJUSTMENTS TO FY20 PROPOSED BUDGET**

3/13/2019

**WPCA:**

			<u>FY2020</u>	<u>FY2020</u>	<u>BOS Adj</u>	<u>Comment</u>	
<u>Department</u>	<u>Object</u>	<u>Description</u>	<u>Proposed</u>	<u>Updated</u>			
<b>Revenue</b>					<u>(Incr)/Decr</u>		
		<b>TOTAL WPCA REVENUE ADJ</b>			<u>          </u>		
1320	Active Employee Benes	52100 Health Insurance	471,757	459,767	<u>Incr/(Decr)</u> <u>(11,990)</u>	fav	Sched C - updated Renewal through January 2019
		<b>TOTAL WPCA EXPENSE ADJ</b>			<u>(11,990)</u>	fav	
<b>TOTAL WPCA ADJUSTMENT</b>					<u>(11,990)</u>	fav	

**BOARD OF SELECTMEN ADJUSTMENTS TO FY20 PROPOSED BUDGET**

3/13/2019

**REGIONAL FIRE TRAINING SCHOOL:**

<u>Department</u>	<u>Object</u>	<u>Description</u>	<u>FY2020 Proposed</u>	<u>FY2020 Updated</u>	<u>BOS Adj</u>	<u>Comment</u>
					(Incr)/Decr	
		TOTAL FIRE SCH REVENUE ADJ			<u>0</u>	
					Incr/(Decr)	
		TOTAL FIRE SCH EXPENSE ADJ			<u>0</u>	
					<u>0</u>	
		<b>TOTAL REGIONAL FIRE SCHOOL ADJUSTMENT</b>			<u>0</u>	

To: Gardiner, Linda  
 Subject: FW: Grant Estimates in Governor's Proposed FY 20 State Budget

From: "GEORGE RAFAEL" <GRAFAEL@CCM-CT.ORG>  
 Date: Fri, Feb 22, 2019 at 12:56 PM -0600  
 Subject: Grant Estimates in Governor's Proposed FY 20 State Budget  
 To: "Mayer, Robert" <RMayer@fairfieldct.org>



Municipal  
 Resource and Service Center

February 22, 2019

### Governor's Proposed FY 20 State Budget Impact on: Fairfield

On February 20, 2019, the Governor proposed his state budget for FY 20. Below are grant estimates for Fairfield for certain key programs.

More details on the FY 20 state budget and other legislation impacting municipal finance will be provided in the coming days. Updates will be available at [www.ccm-ct.org](http://www.ccm-ct.org).

Grant:	Current Year FY 19	Gov. Proposed FY 20	Gov. Proposed FY 20 v. FY 19	
	(\$)	(\$)	(\$)	(%)
Adult Education	1,347	1,613	266	19.7%
ECS Base Grant	1,091,333	1,101,506 ✓	10,173	0.9%
ECS Alliance District Grant	0	0	0	
LoCIP	437,211	374,752 ✓	-62,459	-14.3%
Pequot-Mohegan Grant	114,941	114,941	0	0.0%
PILOT: Colleges & Hospitals	1,828,166	1,828,166	0	0.0%
PILOT: State-Owned Property	19,259	19,259	0	0.0%
Town Aid Road	715,223	715,223 ✓	0	0.0%
Grants for Municipal Projects	96,747	96,747	0	0.0%
Municipal Transition Grant (Car Tax)	0	0	0	
Municipal Revenue Sharing	0	0	0	
Municipal Stabilization Grant	191,245	191,245	0	0.0%
Teachers' Retirement Contribution	0	-692,351	-692,351	
<b>Total</b>	<b>4,495,472</b>	<b>3,751,101</b>	<b>-744,371</b>	<b>-16.6%</b>

Sched B.

Municipality	SNET	AT&T	Sprint Comm.	Verizon New York Inc.	Centurylink Comm.	Total FY 2018-19 Tax (CGS 12-80a)
East Haven	\$42,664.25	\$4.65	\$0.00	\$0.00	\$0.00	\$42,668.90
East Lyme	\$42,239.51	\$0.00	\$0.00	\$0.00	\$0.00	\$42,239.51
Easton	\$14,011.73	\$0.00	\$0.00	\$0.00	\$306.82	\$14,318.55
East Windsor	\$17,389.95	\$0.00	\$0.00	\$0.00	\$0.00	\$17,389.95
Ellington	\$17,010.90	\$0.00	\$0.00	\$0.00	\$0.00	\$17,010.90
Enfield	\$56,461.99	\$13.54	\$0.00	\$0.00	\$0.00	\$56,475.53
Essex	\$20,083.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,083.01
Fairfield	\$109,594.27	\$53.02	\$0.00	\$0.00	\$0.00	\$109,647.29
Farmington	\$79,146.26	\$2,440.15	\$0.00	\$0.00	\$3,898.27	\$85,484.68
Franklin	\$6,697.74	\$0.00	\$0.00	\$0.00	\$0.00	\$6,697.74
Glastonbury	\$70,849.68	\$3.06	\$0.00	\$0.00	\$0.00	\$70,852.74
Goshen	\$8,209.68	\$0.00	\$0.00	\$0.00	\$0.00	\$8,209.68
Granby	\$15,419.67	\$0.00	\$0.00	\$0.00	\$0.00	\$15,419.67
Greenwich	\$29,050.28	\$6.20	\$214.65	\$114,909.17	\$43,041.10	\$187,221.40
Griswold	\$23,719.47	\$0.00	\$0.00	\$0.00	\$0.00	\$23,719.47
Groton (Town)	\$131,688.32	\$2,734.72	\$0.00	\$0.00	\$507.15	\$134,930.19
Guilford	\$50,088.37	\$0.00	\$0.00	\$0.00	\$0.00	\$50,088.37
Haddam	\$14,890.26	\$0.00	\$0.00	\$0.00	\$0.00	\$14,890.26
Hamden	\$98,917.66	\$2.59	\$0.00	\$0.00	\$172.40	\$99,092.65
Hampton	\$3,707.22	\$0.00	\$0.00	\$0.00	\$0.00	\$3,707.22
Hartford	\$338,106.11	\$97,757.79	\$484.15	\$0.00	\$10,508.03	\$446,856.08
Hartland	\$3,295.69	\$0.00	\$0.00	\$0.00	\$0.00	\$3,295.69
Harwinton	\$12,069.65	\$0.00	\$0.00	\$0.00	\$0.00	\$12,069.65
Hebron	\$13,186.41	\$0.00	\$0.00	\$0.00	\$0.00	\$13,186.41
Kent	\$13,263.82	\$0.00	\$0.00	\$0.00	\$0.00	\$13,263.82
Killingly	\$46,613.27	\$0.00	\$0.00	\$0.00	\$2,430.58	\$49,043.85
Killingworth	\$12,599.76	\$0.00	\$0.00	\$0.00	\$0.00	\$12,599.76
Lebanon	\$13,052.28	\$25.57	\$0.00	\$0.00	\$0.00	\$13,077.85
Ledyard	\$24,158.05	\$0.00	\$0.00	\$0.00	\$0.00	\$24,158.05
Lisbon	\$8,443.08	\$0.00	\$0.00	\$0.00	\$0.00	\$8,443.08
Litchfield	\$24,572.33	\$0.00	\$0.00	\$0.00	\$0.52	\$24,572.85
Lyme	\$6,651.77	\$0.00	\$0.00	\$0.00	\$0.00	\$6,651.77
Madison	\$38,887.66	\$0.00	\$0.00	\$0.00	\$0.00	\$38,887.66
Manchester	\$81,767.03	\$593.75	\$0.00	\$0.00	\$2,136.15	\$84,496.93
Mansfield	\$27,763.98	\$0.00	\$0.00	\$0.00	\$1,830.51	\$29,594.49
Marlborough	\$8,706.99	\$0.00	\$0.00	\$0.00	\$0.00	\$8,706.99
Meriden	\$143,247.45	\$33,337.29	\$0.00	\$0.00	\$337.60	\$176,922.34
Middlebury	\$19,803.07	\$0.00	\$0.00	\$0.00	\$0.00	\$19,803.07
Middlefield	\$7,533.35	\$0.00	\$0.00	\$0.00	\$0.00	\$7,533.35
Middletown	\$105,356.61	\$32,662.18	\$0.00	\$0.00	\$566.54	\$138,585.33
Milford	\$88,370.28	\$647.54	\$0.00	\$0.00	\$88.57	\$89,106.39
Monroe	\$31,920.61	\$0.00	\$0.00	\$0.00	\$424.79	\$32,345.40
Montville	\$42,191.43	\$259.72	\$0.00	\$0.00	\$0.00	\$42,451.15

Sched C

FY20 HEALTH INSURANCE FOR ACTIVES - UPDATED PROJECTION RENEWAL - JANUARY 2019						
	GENERAL FUND		WPCA		TOTAL	
	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE	445.60	\$11,723,657	20.15	\$530,143	465.75	\$12,253,800
Plus: HSA Employer Contribution (1)		\$110,548		\$5,452		\$116,000
Plus: Out-of-Plan Stipends	<u>12.00</u>	29,062	<u>0.00</u>	0	<u>12.00</u>	29,062
Less: Employee Contribution		<u>(\$1,721,041)</u>		<u>(\$75,828)</u>		<u>(\$1,796,868)</u>
<b>Net Health Care - Active EE</b>	<b>457.60</b>	<b>\$10,142,226</b>	<b>20.15</b>	<b>\$459,767</b>	<b>477.75</b>	<b>\$10,601,993</b>

(1) Split based on FTE

FY20 HEALTH INSURANCE FOR ACTIVES - PROPOSED BUDGET RENEWAL - DECEMBER 2018						
	GENERAL FUND		WPCA		TOTAL	
	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE	445.60	\$12,137,690	20.15	\$548,866	465.75	\$12,686,555
Plus: Out-of-Plan Stipends	<u>12.00</u>	29,062	<u>0.00</u>	0	<u>12.00</u>	29,062
Less: Employee Contribution		<u>(\$1,748,431)</u>		<u>(\$77,109)</u>		<u>(\$1,825,539)</u>
<b>Net Health Care - Active EE</b>	<b>457.60</b>	<b>\$10,418,321</b>	<b>20.15</b>	<b>\$471,757</b>	<b>477.75</b>	<b>\$10,890,078</b>

FY20 HEALTH INSURANCE FOR ACTIVES - CHANGE AS A RESULT OF UPDATED INFORMATION						
	GENERAL FUND		WPCA		TOTAL	
	#EE	\$	#EE	\$	#EE	\$
Incr/(Decr)	457.60	<u>(\$276,095)</u> ✓	20.15	<u>(\$11,990)</u> ✓	477.75	<u>(\$288,085)</u>

# Town of Fairfield

July 1, 2019 Renewal Projection

C-1  
Support for Sched C

## Town of Fairfield - Renewal Year (2019 - 2020 Fiscal Year)

	Aon Hewitt Renewal Projection: 2019 - 2020 Fiscal Year														
	Anthem Medical/ESI EGWP				Medco/ESI Rx				Delta Dental			Total - All Coverages			
	Active	RU65	RO65	Total	Active <sup>(1)</sup>	Retirees <sup>(1)</sup>	EGWP <sup>(1,2)</sup>	Total	Active	Retirees	Total	Active	Retirees	Total	
Exp. Per Pd Claims	\$9,033,187	\$1,726,401	\$944,111	\$11,703,699	\$1,879,036	\$716,762	\$2,640,439	\$5,236,237	\$650,482	\$381,422	\$1,031,904	\$11,562,705	\$6,409,135	\$17,971,840	
(less) Claims in Excess of ISL	\$1,749,455	\$0	\$0	\$1,749,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,749,455	\$0	\$1,749,455	
Experience Period Net Paid Claims	\$7,283,732	\$1,726,401	\$944,111	\$9,954,244	\$1,879,036	\$716,762	\$2,640,439	\$5,236,237	\$650,482	\$381,422	\$1,031,904	\$9,813,251	\$6,409,135	\$16,222,386	
Trend Factor ( 17 Months )	1.086	1.086	1.043		1.159	1.159	1.159		1.064	1.064					
Annual Trend	6.0%	6.0%	3.0%		11.0%	11.0%	11.0%		4.5%	4.5%					
Trended Paid Claims	\$7,910,500	\$1,874,959	\$984,485	\$10,769,944	\$2,178,425	\$830,965	\$3,061,144	\$6,070,533	\$692,336	\$405,964	\$1,098,299	\$10,781,261	\$7,157,515	\$17,938,777	
Experience Period Lives (1 mo. lag)	443	117	322	882	385	82	322	788	466	384	850				
Trended Exp Per Claims (per ee)	\$17,860	\$16,014	\$3,060		\$5,664	\$10,123	\$9,514		\$1,486	\$1,058					
Projected Current Year Average Lives	441	107	326	874	378	84	326	788	467	385	852				
Exp Claims: July 1, 2019 - July 1, 2020	\$7,876,269	\$1,713,485	\$997,489	\$10,587,243	\$2,141,135	\$850,368	\$3,101,578	\$6,093,081	\$693,945	\$407,463	\$1,101,408	\$10,711,349	\$7,070,383	\$17,781,732	
Benefit Adjustments	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000					
Benefit Adj. Claims	\$7,876,269	\$1,713,485	\$997,489	\$10,587,243	\$2,141,135	\$850,368	\$3,101,578	\$6,093,081	\$693,945	\$407,463	\$1,101,408	\$10,711,349	\$7,070,383	\$17,781,732	
Admin: July 1, 2019 - July 1, 2020	\$217,208	\$52,701	\$150,470	\$420,380	\$0	\$0	\$0	\$0	\$30,881	\$25,459	\$56,339	\$248,089	\$228,630	\$476,719	
Network Access Fees	\$114,378	\$27,752	\$0	\$142,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,378	\$27,752	\$142,129	
ACA Fees - PCORI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SL Exp: July 1, 2019 - July 1, 2020	\$1,179,984	\$286,300	\$0	\$1,466,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,179,984	\$286,300	\$1,466,284	
<b>Est Tot Cost: 2019 - 2020 Fiscal Year</b>	<b>\$9,387,839</b>	<b>\$2,080,238</b>	<b>\$1,147,959</b>	<b>\$12,616,035</b>	<b>\$2,141,135</b>	<b>\$850,368</b>	<b>\$3,101,578</b>	<b>\$6,093,081</b>	<b>\$724,826</b>	<b>\$432,921</b>	<b>\$1,157,748</b>	<b>\$12,253,800</b>	<b>\$7,613,064</b>	<b>\$19,866,864</b>	
<b>2018 - 2019 Fiscal Year: Aon Renewal Projection</b>												\$11,969,561	\$8,096,000	\$20,065,561	
<b>Change (\$)</b>												\$284,239	(\$482,936)	(\$198,697)	
<b>Change (%)</b>												2.4%	-6.0%	-1.0%	

<sup>(1)</sup> Rx costs do not include rebates

<sup>(2)</sup> cost of Retiree O65 Rx coverage through EGWP plan DOES NOT include subsidies

Sched D:

**FUND BALANCE PROJECTION  
THROUGH FY20  
BASED ON FY19 BUDGETED CONTRIBUTION TO SURPLUS**

Fiscal Year	Total General Fund		Percent	Act/Bud	Change
	Unassigned Fund Balance	Expenditures and Other Financing Uses			
FY10	\$12,286	\$245,243	5.010%	Act	
FY11	\$13,414	\$250,067	5.364%	Act	0.35%
FY12	\$14,593	\$262,398	5.561%	Act	0.20%
FY13	\$17,408	\$270,596	6.433%	Act	0.87%
FY14	\$21,168	\$277,245	7.635%	Act	1.20%
FY15	\$24,260	\$284,271	8.534%	Act	0.90%
FY16	\$27,435	\$290,960	9.429%	Act	0.90%
FY17	\$27,839	\$292,200	9.527%	Act	0.10%
FY18	\$32,142	\$295,508	10.877%	Act	1.35%
(1) FY19	\$32,831	\$305,192	10.757%	BUD	-0.12%
(2) FY20 DEPT	\$34,571	\$317,806	10.878%	PRJ	0.12%
(3) FY20 FS	\$34,571	\$317,814	10.878%	PRJ	0.12%
(4) FY20 BOS	\$34,571	\$317,814	10.878%	PRJ	0.12%

FY18 - increase of \$4,303k from 1.) \$538k budgeted contribution  
Positive Operations:  
2.) \$2,446k from expenditures less than budget  
3.) \$1,319k from revenues greater than budget

- (1) FY19 - based on \$689k budgeted contribution
- (2) FY20 Dept - based on \$1,740k contribution
- (3) FY20 FS - based on \$1,740k contribution
- (4) FY20 BOS - based on \$1,740k contribution

**FUND BALANCE PROJECTION  
THROUGH FY20  
AFTER PROJECTING FY19 SURPLUS FROM POSITIVE OPERATIONS**

Fiscal Year	Total General Fund		Percent	Act/Bud	Change
	Unassigned Fund Balance	Expenditures and Other Financing Uses			
FY10	\$12,286	\$245,243	5.010%	Act	
FY11	\$13,414	\$250,067	5.364%	Act	0.35%
FY12	\$14,593	\$262,398	5.561%	Act	0.20%
FY13	\$17,408	\$270,596	6.433%	Act	0.87%
FY14	\$21,168	\$277,245	7.635%	Act	1.20%
FY15	\$24,260	\$284,271	8.534%	Act	0.90%
FY16	\$27,435	\$290,960	9.429%	Act	0.90%
FY17	\$27,839	\$292,200	9.527%	Act	0.10%
FY18	\$32,142	\$295,508	10.877%	Act	1.35%
(1) FY19	\$36,102	\$305,192	11.829%	PRJ	0.95%
(2) FY20 DEPT	\$37,842	\$317,806	11.907%	PRJ	0.08%
(3) FY20 FS	\$37,842	\$317,814	11.907%	PRJ	0.08%
(4) FY20 BOS	\$37,562	\$317,534	11.829%	PRJ	0.00%

FY18 - increase of \$4,303k from 1.) \$538k budgeted contribution  
Positive Operations:  
2.) \$2,446k from expenditures less than budget  
3.) \$1,319k from revenues greater than budget

- (1) FY19 - based on \$3,960k prj contribution (surplus prj Q2 )
- (2) FY20 Dept - based on \$1,740k contribution
- (3) FY20 FS - based on \$1,740k contribution
- (4) FY20 BOS - based on \$1,460k contribution and lower budget from adj contrib. request



Gardiner, Linda

Sched E

**From:** Gardiner, Linda  
**Sent:** Thursday, March 07, 2019 11:01 AM  
**To:** Cleary, Sands  
**Cc:** Gardiner, Linda; Mayer, Robert  
**Subject:** RE: Request for Additional Nursing Hours Assumption School

Hi Sands,

Given the information below, the adjustment to the Health Department's FY20 Proposed Budget would be as follows:

<u>Object</u>	<u>Line Item</u>	<u>FY20 Proposed</u>	<u>FY20 Updated</u>	<u>Potential BOS Adjustment</u>
51030	Part-time Payroll	\$411,264	\$430,093	\$18,829 increase ✓
52200	Social Security	\$179,457	\$179,739	\$273 increase ✓
	TOTAL			\$19,102 increase

Regards,  
Linda

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**From:** Cleary, Sands  
**Sent:** Thursday, March 07, 2019 10:37 AM  
**To:** Mayer, Robert; Gardiner, Linda  
**Subject:** Request for Additional Nursing Hours Assumption School

Bob and Linda,

For FY20 I am requesting the following additional nursing hours:

An increase of \$18,900 in PT payroll for 14.5 nursing hours per week for a total of 629.3 hours (14.5 hrs/wkX43.4weeks at \$29.92 rate, N6) is requested for Assumption School due to the 2019-2020 enrollment of two medically complex students. Nursing coverage is mandated per CGS Section 10-217a - Health services for children in private nonprofit schools -i.e. town must provide the same health services for children enrolled in a private, non-profit school. This would provide FT nursing coverage at the school.

Respectfully,

Sands Cleary  
 Director of Health  
 Fairfield Health Department  
 Sullivan Independence Hall  
 725 Old Post Road  
 Fairfield, CT 06824  
 Phone: 203-256-3020  
[Visit our website](#)

Schedule of Recycling Expenses in FY20

Sched F

	<u>FY18 ACTUAL</u>	<u>FY19 BUDGET</u>	<u>FY20 PROPOSED</u>	<u>FY20 UPDATED</u>
<b>Revenue:</b>				
<b>42345 Recycling Rebate</b>	<b>\$63,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures:</b>				
53200 Fees and Pro				
Tons	<u>0</u>	<u>6,000</u>	<u>4,880</u>	<u>4,880</u>
Single Stream Recycling Hauling Fee per Ton	\$0	\$10	\$30	\$30
Single Stream Processing Fee Per Ton	<u>0</u>	<u>25</u>	<u>25</u>	<u>75</u>
Total Fee Per Ton	\$0	\$35	\$55	\$105
<b>Total Expense</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$268,400</b>	<b>\$512,400</b>
<b>Surplus/(Deficit)</b>	<u><b>\$63,595</b></u>	<u><b>(\$210,000)</b></u>	<u><b>(\$268,400)</b></u>	<u><b>(\$512,400)</b></u>
<b>Required FY2020 Budget Adjustment</b>				<u><b>\$244,000</b></u> ✓

**Gardiner, Linda**

Sched G

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**From:** Zembruski, Michael  
**Sent:** Monday, March 11, 2019 8:21 AM  
**To:** Gardiner, Linda  
**Subject:** FW: 54010 + 53200

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**From:** Zembruski, Michael  
**Sent:** Friday, March 08, 2019 2:54 PM  
**To:** Mayer, Robert  
**Subject:** 54010 + 53200

Good afternoon Bob,

We just received some bid numbers from one of our contractors(Enviro). My budgeted line item 54010 Contracted Property Services was \$6,100 less in my budget estimate. I would like to have this line item increased by \$6,100, which would bring the total to \$660,467.

Also, Ed and I discussed the current tipping fees that we pay Wheelabrator. Based on the CPI percent adjustment we estimated a \$1.00 per ton increase \* 33,000 tons, which equals \$33,000.

I would like to have the Fees and Professional Services 53200 increased by \$33,000.

If you have any questions, please contact me.

Thanks,

Mike Z.

**Michael Zembruski**  
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