



**ESTUARY TRANSIT DISTRICT  
REGULAR BOARD MEETING**  
ETD Offices, 91 N. Main St, Middletown, CT  
with Remote Option  
December 08, 2023 at 10:00 AM

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**AGENDA**

- I. Call to Order — L. Strauss, Chair
- II. Roll Call — T. Griswold, Secretary
- III. Visitors' Comments as They Pertain to Agenda Items
- IV. Secretary's Report — T. Griswold
  - [1.](#) Acceptance of Board Meeting Minutes of November 17, 2023
  - [2.](#) Acceptance of Transit Advisory Committee Minutes of December 4, 2023
- V. Communications — T. Griswold
- VI. Treasurer's Report — C. Norz
- VII. Committee Reports
  - 1. Facilities Committee — J. Gay, Chair
  - 2. Finance Committee — C. Norz, Chair
  - [3.](#) Marketing Committee — L. Strauss, Chair
  - 4. Legislative Committee — J. Gay, Chair
  - 5. Transit Advisory Committee — T. Griswold, Chair
  - 6. Personnel Committee - K. Kilduff, Chair
  - 7. Service Study - C. Norz, Chair
  - 8. Expansion Committee - T. Griswold, Chair
  - 9. COG Update — J. Comerford
- VIII. Executive Director's Report — J. Comerford
- IX. Transit Planner's Report - B. Geraghty
- X. Finance Director's Report — H. Famiglietti
  - [1.](#) Budget vs. Actual
  - [2.](#) Cash Flow
- XI. Operations Director's Report — J. Whitcomb
  - [1.](#) Ridership
  - [2.](#) Customer Service Report

- XII. Maintenance Director's Report — P. Hevrin
- XIII. New Business
  - [1.](#) 2024-25 Town Dues
  - [2.](#) 2024 Schedule of Meetings
- XIV. Old Business
- XV. Chair Comments
- XVI. Board Members Comments
- XVII. Executive Session
- XVIII. Next Meeting — January 12, 2024 at 9:00 AM with Remote Options
- XIX. Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/85658322438?pwd=V21EVGN3azd0MWdXOWNzOFBoTkIkUT09>

Meeting ID: 856 5832 2438

Passcode: 322594

One tap mobile

+13126266799,,85658322438#,,,,\*322594# US (Chicago)

+16469313860,,85658322438#,,,,\*322594# US

Dial by your location

+1 312 626 6799 US (Chicago)

+1 646 931 3860 US

+1 929 436 2866 US (New York)

*Language Assistance is available. If you need assistance, please call Chris at 860-510-0429 ext. 104 at least 48 hours prior to the meeting.*

THESE MINUTES ARE SUBJECT TO APPROVAL AT THE NEXT ETD MEETING

ESTUARY TRANSIT DISTRICT  
RIVER VALLEY TRANSIT  
REGULAR MEETING  
Friday, November 17, 2023  
91 N. Main Street, Middletown, CT and  
Via ZOOM

CALL TO ORDER

Chairman Strauss called the meeting to order at 9:05 a.m. In attendance included: Leslie Strauss, Charlie Norz, Karl Kilduff, Jim Irish, John Hall, David Lahm, Tim Griswold, Angus McDonald (arrived at 9:10 a.m.), Beverly Lawrence, Joan Gay (arrived at 9:30 a.m.) and DG Fitton.

Staff: Chris Denison, Mutez Ennab, Joe Comerford

VISITOR COMMENTS - None.

SECRETARY'S REPORT

DG Fitton made a motion to accept the meeting minutes of the 10/13/23 Board meeting as presented. John Hall seconded the motion. The motion passed unanimously.

DG Fitton made a motion to accept the meeting minutes of the 10/24/23 Facilities Committee meeting as presented. Charlie Norz seconded the motion. The motion passed unanimously.

COMMUNICATIONS

The Fiscal Year 2023 Federal Transit Administration (FTA) Triennial Review final report was included in the Board's packet. As previously reported, the "findings" relative to Maintenance are being addressed.

The District has received the Award Letter regarding Micro Transit. It is anticipated that the programs will begin next Summer.

TREASURER'S REPORT – None.

COMMITTEE REPORTS

Marketing

- Signs are being delivered (trolley, bus stops, Middletown terminal)
- A "logo wrap" will be installed at the terminal.
- On-line marketing/social media contractor will merge all Facebook accounts.
- New website – data indicates riders are using the website.
  - As part of Title 6 requirements, information is also offered in Spanish.
- The Statewide Transit app is well utilized.
  - App may be used to purchase tickets and provides real time live data.
  - The Statewide app allows for seamless transitions/transfers.
- The trolley is currently having the District's "branding" installed as well as the "wood" treatment, cow catcher and cupola.

Jim Irish made a motion to accept the Marketing Committee report as presented. DG Fitton seconded the motion. The motion passed unanimously.

### Facilities

- Angus provided a status report on the Middletown Property and Shoreline property.
  - A survey is necessary in Middletown to determine the property's proximity to the flood zone.
    - The results of said survey will determine if "fill" is necessary.
- Westbrook – test wells and soil testing is complete. The Electrification Study has been received.
  - Discussions are on-going relative to electrification "challenges" including weight capacities resulting from the need for batteries, conversion to "full size" buses or doubling the fleet size to accommodate length of routes.
- Ceiling tiles, lighting and signage have been updated at the Terminal.

Leslie reported that a meeting with the Mayor of Middletown took place and in attendance included Joan, Joe, Beverly, Chris and Leslie. Board members and staff expressed concern about the proposed alternative location (40 Union Street) for the Terminal. The DOT was to complete a study of the Union Street location. If chosen, an additional 5 to 10 years would be added to the timeline to accommodate studies, site plans, etc. In addition, the Mayor was updated on the safety concerns at the existing Terminal. Board and staff members stressed the need to maintain the current facility and acquire adjacent property. Joe continued that the DOT will be reaching out to the adjacent property owner. Joe will meet with the Mayor and DOT on 11/30/23.

DG made a motion to accept the Facilities Report as presented. Tim Griswold seconded the motion. The motion passed unanimously.

### EXECUTIVE DIRECTOR'S REPORT

Joe reported:

- Another mechanic has been hired and will begin duties after Thanksgiving.
- A Christmas Trolley in Middletown will start the weekend after Thanksgiving (Saturday/Sunday only).
- It is anticipated that the new trolley will be running next Summer in Clinton.
- Specs are being finalized for electric charging.
- A timeline for the \$700,000 fixed route expansion is being finalized. Additional drivers will be hired to accommodate the expansion. As required, a Public Hearing will be scheduled and a Marketing Campaign will begin, including social media, etc., at the appropriate time.
- No new information from DOT regarding additional funding for evening and weekend service in Middletown.
- Pursuing funding for additional runs on the Middletown to East Hampton route.
- National Transit Data Base Report, due 10/30 was submitted. The report is required by the FTA/Congress. The report includes data on ridership and expenses. Note that our percentages were "off" because this is the first "combined" year.
- The District continues to hire staff (drivers, dispatchers).
- The District has been selected to participate in a Pilot Program (CT ITMP Smart Grant) to expand options for payment of bus fare. The District will procure technology to test with other CT Transit routes. The results of the pilot program will help the State determine which fare technology to purchase statewide in the future.

DG Fitton made a motion to accept the Executive Director’s Report as presented. Tim Griswold seconded the motion. The motion passed unanimously.

TRANSIT PLANNER’S REPORT

Joe reported:

- Brendan is facilitating programs at Wesleyan University. The District partnered with CT Rides for these programs.
- Brendan and staff from the Kennedy Center are meeting with local Senior Centers to outline programs/services, etc.
- Recent route changes (October)- feedback received was overall positive.
  - Previous route concerns in Middletown have been addressed via the route changes.
  - Busses are late less often.
  - Drivers have some time between runs.
  - No negative impact to ridership
  - “Pulsing” in Old Saybrook is going well. Adjustments will be made as necessary.
  - Passio – work is on-going with the vehicle location vendor (installations, kiosks). Passengers are able to receive voice announcements a live updates via their transit apps.
  - Intercity bus proposal is being developed to provide additional access from rural areas into the city (Middletown).
  - Potential options for East Haddam being developed in the event of funding availability.

DG Fitton made a motion to accept the Transit Planner’s Report as presented. Angus McDonald seconded the motion. The motion passed unanimously.

NEW BUSINESS

2024 Meeting Scheule

DG Fitton made a motion to hold 2024 Regular meetings of the Estuary Transit District on the 2<sup>nd</sup> Friday of every other month beginning at 9 a.m. Angus McDonald seconded the motion. Discussion followed.

The motion passed with all Board members, with the exception of Beverly Lawrence, voting “aye”.

A “Doodle Poll” will be forwarded to Board members and discussed at the December 2023 Board meeting.

OLD BUSINESS – None.

BOARD MEMBER COMMENTS – None.

CHAIR COMMENTS – None.

ADJOURNMENT

DG Fitton made a motion to adjourn the meeting at 10:25 a.m. John Hall seconded the motion. The motion passed unanimously.

Next meeting – 12/8 – 10 a.m.

Respectfully Submitted,

Suzanne Helchowski, Clerk

THESE MINUTES ARE SUBJECT TO APPROVAL AT THE NEXT  
ESTUARY TRANSIT DISTRICT BOARD MEETING

ESTUARY TRANSIT DISTRICT  
TRANSIT ADVISORY COMMITTEE MEETING  
ETD OFFICES, 91 N. Main Street, Middletown, CT with Remote Options  
MONDAY, DECEMBER 4, 2023, at  
9:00 AM

CALL TO ORDER

The meeting was called to order by Beverly Lawrence (via ZOOM), ETD Board Member, at 9:06 a.m.

ROLL CALL

A quorum was established with the following committee members present: Courtney DiMenna, Student Support Manager, Vista Life Innovations (via ZOOM); JoAnn Ewing, East Hampton Senior Center Director (via ZOOM); Will Goble, Program Director, Vista Life Innovations (via ZOOM); Heather Granja, ACES Early Head Start Program Coordinator; Laurie McElwee, South Central Connecticut Regional Mobility Manager at the Kennedy Collective; and Artha Slade, Middletown Resident and ETD rider (via ZOOM)

Absent: Tim Griswold, TAC Chair; and Tim Kellogg, Head of Public Services, E.E. Scranton Memorial Library, Madison, and ETD rider

Also in attendance: Staff: Joe Comerford, Christina Denison, and Brendan Geraghty

SERVICE UPDATES

Geraghty reported that the route and schedule changes which went into effect on October 16 have been well received by the public for the most part and have had little impact on ridership. The District will continue to monitor on-time performance and make tweaks as necessary.

Geraghty has participated in several “Try It Transit” days at Wesleyan University.

Geraghty also reported on:

- SERVICE EXPANSION - The District has received \$600,000 from the State to expand service hours to include late night hours in Middletown and Sunday service in Middletown and along Route 641 on the shoreline. Public hearings will be held in the coming weeks in Westbrook and Middletown.
- XTRA MILE EXPANSION - The District has received a \$3.1 million grant from the State to permanently fund the Middletown program as well as to add zones in East Hampton, Guilford and Madison.
- BUS STOPS - The District will be transitioning from a flagstop system to a more traditional bus stop system over the next year.

He and Comerford were available to respond to any questions/comments from committee members.

Committee members were asked to help promote the expansion and xtramile and to listen for feedback regarding the route/schedule changes.

OTHER BUSINESS – None.

ADJOURNMENT

The meeting was adjourned at 10:22 a.m.

Next Meeting—The next meeting will be in February 2024. Date to be determined.

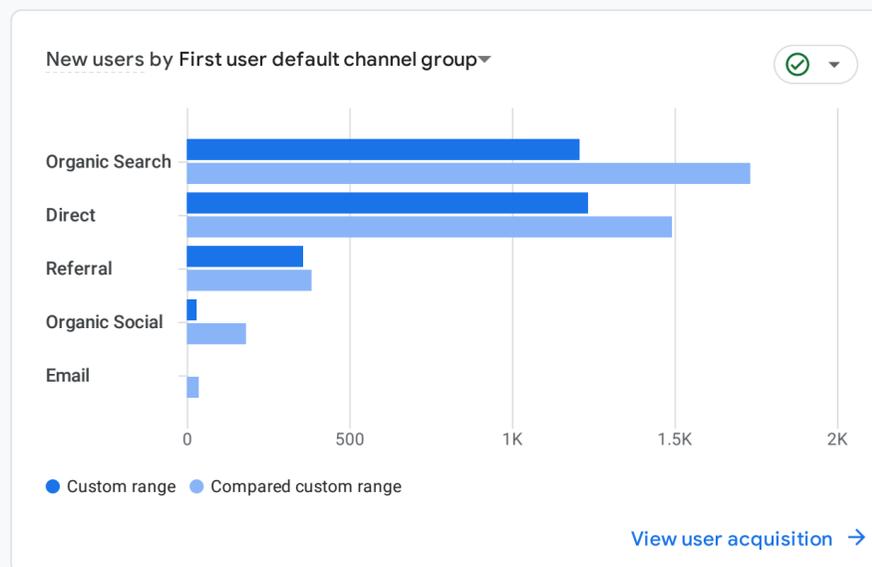
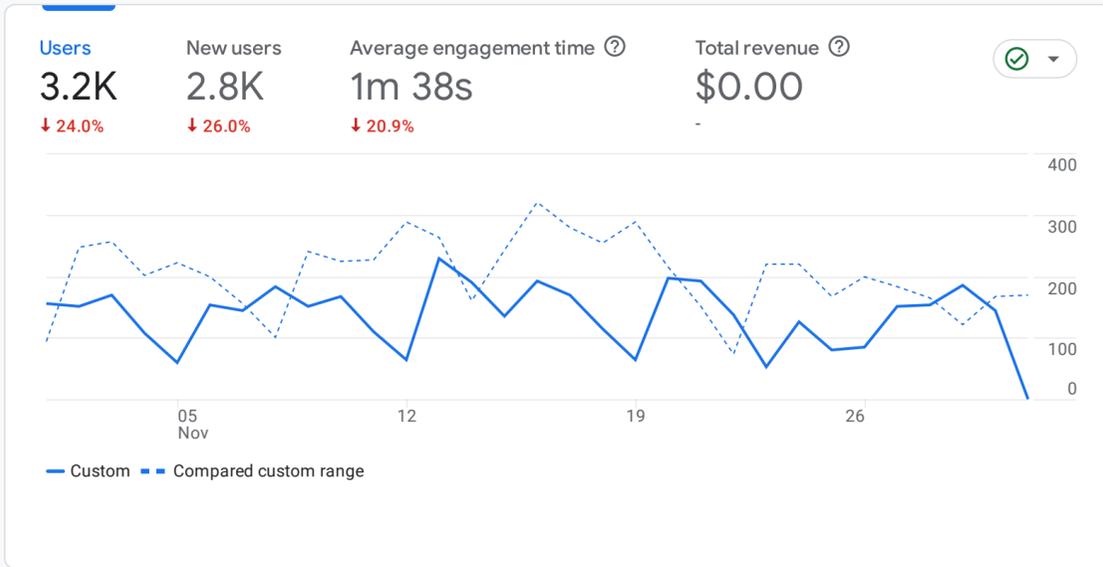
Respectfully submitted,

Christina Denison  
Clerk

All Users [Add comparison +](#)

Custom Nov 1 - Nov 30, 2023  
Compare: Oct 1 - Oct 31, 2023

### Reports snapshot

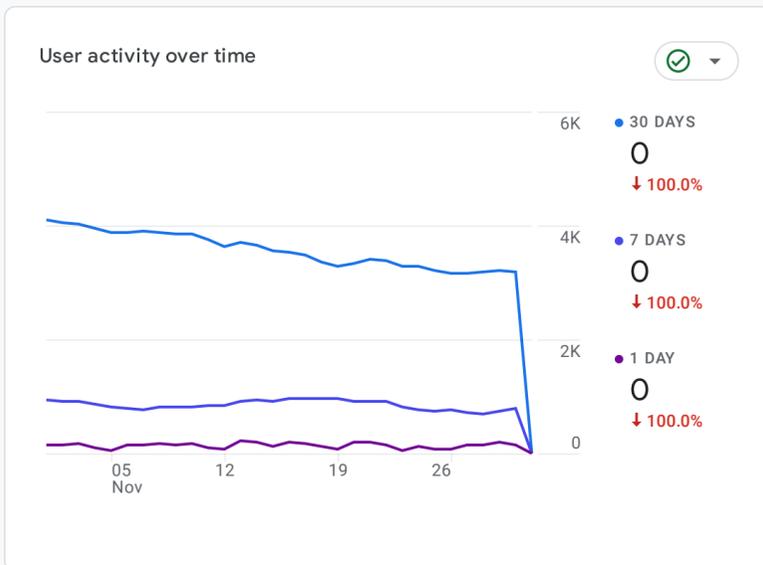


**Sessions by Session default channel group**

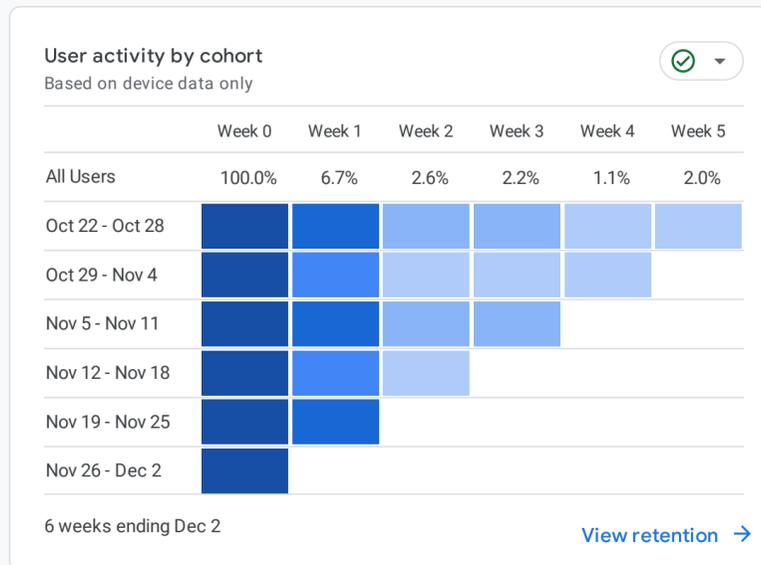
SESSION DEFAULT CHANN...	SESSIONS	Change
Organic Search	3.5K	↓ 37.8%
Direct	2K	↓ 31.8%
Referral	724	↓ 38.4%
Organic Social	55	↓ 76.1%
Email	0	↓ 100.0%
Unassigned	15	↓ 28.6%

[View traffic acquisition →](#)

#### HOW ARE ACTIVE USERS TRENDING?



#### HOW WELL DO YOU RETAIN YOUR USERS?



#### WHICH PAGES AND SCREENS GET THE MOST VIEWS?

**Views by Page title and screen class**

PAGE TITLE AND SCREEN ...	VIEWS	Change
Schedules Archive - River Val...	4K	↓ 48.3%
Home - River Valley Transit	3.2K	↓ 31.9%
Meriden/Middletown - River ...	873	↓ 43.2%
Saybrook Road - River Valley ...	799	↓ 49.3%
Westlake Drive - River Valley ...	800	↓ 39.7%
Newfield Street - River Valley...	587	↓ 55.5%
Washington Street - River Val...	537	↓ 56.0%

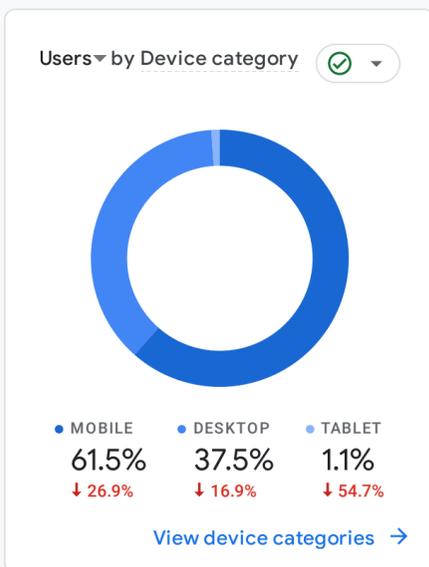
[View pages and screens →](#)

#### WHAT ARE YOUR TOP EVENTS?

**Event count by Event name**

EVENT NAME	EVENT COUNT	Change
page_view	16K	↓ 42.9%
user_engagement	11K	↓ 42.7%
session_start	6.3K	↓ 37.3%
first_visit	2.8K	↓ 26.0%
scroll	2K	↓ 39.9%
click	931	↓ 32.9%
file_download	289	↓ 73.1%

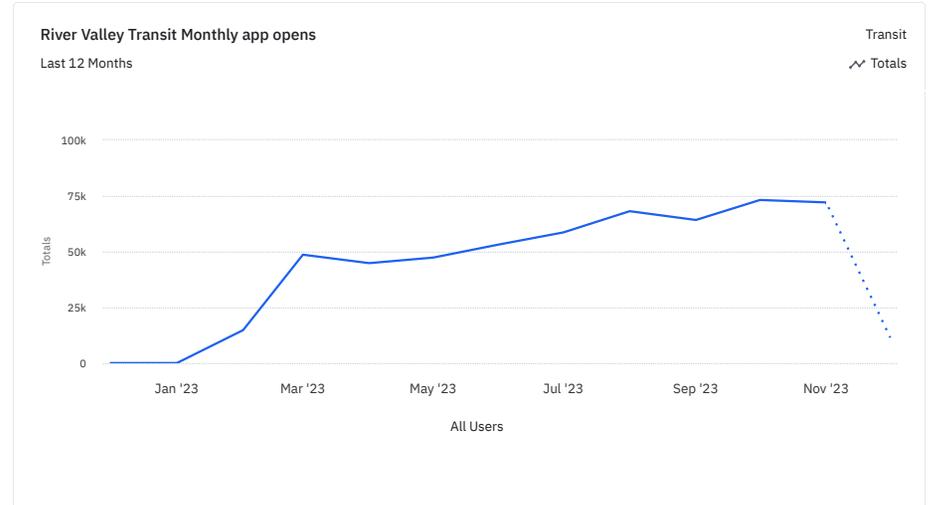
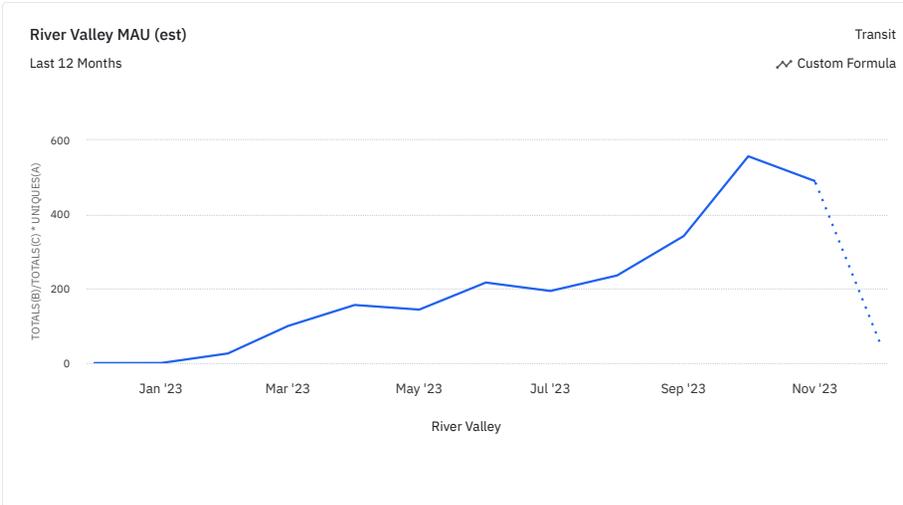
[View events →](#)



# River Valley Transit app usage

Questions? Contact partners@transit.app

MAU= monthly active users. Unique users using the app throughout the month.  
App opens= total app opens throughout the month.



GRANTS TOTAL	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 108,416	\$ 292,000	37%
URBAN CARES ACT	\$ 282,974	\$ 992,250	29%
RURAL CARE ACT	\$ -	\$ 68,500	0%
OTHER	\$ -	\$ 173,577	0%
<b>TOTAL REVENUE</b>	<b>\$ 391,390</b>	<b>\$ 1,526,327</b>	<b>26%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 957,312	\$ 3,935,000	24%
PROFESSIONAL SERVICES	\$ 149,004	\$ 585,000	25%
RENT&UTILITIES	\$ 53,432	\$ 260,000	21%
INSURANCE	\$ 50,432	\$ 140,000	36%
MAINTENANCE	\$ 119,076	\$ 650,000	18%
FUEL	\$ 185,767	\$ 770,000	24%
MISCELLANEOUS EXPENSE	\$ 21,414	\$ 95,000	23%
PARK CONNECT	\$ 28,251	\$ 91,000	31%
PURCHASE TRANSPORTATION	\$ 3,674	\$ 25,000	15%
<b>TOTAL EXPENSES</b>	<b>\$ 1,568,363</b>	<b>\$ 6,551,000</b>	<b>24%</b>

<b>DEFICIT</b>	<b>\$ (1,171,183)</b>	<b>\$ (5,024,673)</b>
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<b>DOT</b>	<b>\$ 1,154,663</b>	<b>\$ 4,614,983</b>
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<b>LOCAL</b>	<b>\$ 9,084</b>	<b>\$ 683,750</b>
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<b>Surplus/(Deficit)</b>	<b>\$ (7,436)</b>
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FIXED 5307	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 85,690	\$ 225,000	38%
URBAN CARES ACT	\$ 182,000	\$ 536,750	34%
RURAL CARE ACT			0%
OTHER		\$ 173,577	0%
<b>TOTAL REVENUE</b>	<b>\$ 267,690</b>	<b>\$ 935,327</b>	<b>29%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 611,361	\$ 2,680,500	23%
PROFESSIONAL SERVICES	\$ 111,647	\$ 485,500	23%
RENT&UTILITIES	\$ 41,347	\$ 200,000	21%
INSURANCE	\$ 38,344	\$ 100,000	38%
MAINTENANCE	\$ 75,964	\$ 450,000	17%
FUEL	\$ 142,010	\$ 550,500	26%
MISCELLANEOUS EXPENSE	\$ 13,810	\$ 54,500	25%
PARK CONNECT	\$ -	\$ -	
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 1,034,483</b>	<b>\$ 4,521,000</b>	<b>23%</b>

0

<b>DEFICIT</b>	<b>\$ (766,793)</b>	<b>\$ (3,585,673)</b>
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<b>DOT</b>	<b>\$ 766,793</b>	<b>\$ 3,067,173</b>
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<b>LOCAL</b>	<b>\$ -</b>	<b>\$ 610,000</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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Midshore(OldSaybrook/Middletown) & Riverside EXT.	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 1,032	\$ 9,500	11%
URBAN CARES ACT			
RURAL CARE ACT			
OTHER			
<b>TOTAL REVENUE</b>	<b>\$ 1,032</b>	<b>\$ 9,500</b>	<b>11%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 70,866	\$ 227,000	31%
PROFESSIONAL SERVICES	\$ 8,577	\$ 29,000	30%
RENT&UTILITIES	\$ 2,973	\$ 19,000	16%
INSURANCE	\$ 2,899	\$ 12,500	23%
MAINTENANCE	\$ 8,663	\$ 40,000	22%
FUEL	\$ 8,466	\$ 46,000	18%
MISCELLANEOUS EXPENSE	\$ 1,015	\$ 6,000	17%
PARK CONNECT			
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 103,458</b>	<b>\$ 379,500</b>	<b>27%</b>

<b>DEFICIT</b>	<b>\$ (102,426)</b>	<b>\$ (370,000)</b>
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<b>DOT</b>	<b>\$ 94,990</b>	<b>\$ 370,000</b>
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<b>LOCAL</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ (7,436)</b>
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RURAL 5311	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 990	\$ 8,000	12%
URBAN CARES ACT			
RURAL CARE ACT		\$ 68,500	0%
OTHER			
<b>TOTAL REVENUE</b>	<b>\$ 990</b>	<b>\$ 76,500</b>	<b>1%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 65,031	\$ 222,000	29%
PROFESSIONAL SERVICES	\$ 9,413	\$ 21,000	45%
RENT&UTILITIES	\$ 2,756	\$ 12,000	23%
INSURANCE	\$ 3,520	\$ 7,000	50%
MAINTENANCE	\$ 7,116	\$ 25,000	28%
FUEL	\$ 8,735	\$ 26,000	34%
MISCELLANEOUS EXPENSE	\$ 1,002	\$ 3,500	29%
PARK CONNECT			
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 97,574</b>	<b>\$ 316,500</b>	<b>31%</b>

<b>DEFICIT</b>	<b>\$ (96,584)</b>	<b>\$ (240,000)</b>
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<b>DOT</b>	<b>\$ 87,500</b>	<b>\$ 350,000</b>
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<b>LOCAL</b>	<b>\$ 9,084</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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RT.81(Madison/Middletown)	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 993	\$ 4,000	25%
URBAN CARES ACT	\$ 40,073	\$ 168,500	24%
RURAL CARE ACT			0%
OTHER			
<b>TOTAL REVENUE</b>	<b>\$ 41,065</b>	<b>\$ 172,500</b>	<b>24%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 30,259	\$ 127,500	24%
PROFESSIONAL SERVICES			
RENT&UTILITIES			
INSURANCE			
MAINTENANCE	\$ 4,796	\$ 20,000	24%
FUEL	\$ 4,333	\$ 21,000	21%
MISCELLANEOUS EXPENSE	\$ 1,676	\$ 4,000	42%
PARK CONNECT			
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 41,065</b>	<b>\$ 172,500</b>	<b>24%</b>

<b>DEFICIT</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>DOT</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>LOCAL</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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ADA, DAR & MGP	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 10,207	\$ 25,000	41%
URBAN CARES ACT	\$ 18,403		
RURAL CARE ACT			
OTHER			
<b>TOTAL REVENUE</b>	<b>\$ 28,610</b>	<b>\$ 25,000</b>	<b>114%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 141,918	\$ 478,000	30%
PROFESSIONAL SERVICES	\$ 17,684	\$ 35,000	51%
RENT&UTILITIES	\$ 6,356	\$ 29,000	22%
INSURANCE	\$ 5,669	\$ 20,500	28%
MAINTENANCE	\$ 17,331	\$ 79,500	22%
FUEL	\$ 16,932	\$ 86,500	20%
MISCELLANEOUS EXPENSE	\$ 2,172	\$ 15,500	14%
PARK CONNECT			
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 208,062</b>	<b>\$ 744,000</b>	<b>28%</b>

<b>DEFICIT</b>	<b>\$ (179,453)</b>	<b>\$ 719,000</b>
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<b>DOT</b>	<b>\$ 179,453</b>	<b>\$ 717,810</b>
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<b>LOCAL</b>		<b>\$ 73,750</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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X_MILE	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 7,947	\$ 8,000	99%
URBAN CARES ACT	\$ 42,498	\$ 287,000	15%
RURAL CARE ACT			
OTHER			
<b>TOTAL REVENUE</b>	<b>\$ 50,446</b>	<b>\$ 295,000</b>	<b>17%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS	\$ 37,876	\$ 200,000	19%
PROFESSIONAL SERVICES	\$ 1,684	\$ 14,500	12%
RENT&UTILITIES			
INSURANCE			
MAINTENANCE	\$ 5,206	\$ 35,500	15%
FUEL	\$ 5,291	\$ 40,000	13%
MISCELLANEOUS EXPENSE	\$ 389	\$ 5,000	8%
PARK CONNECT			
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 50,446</b>	<b>\$ 295,000</b>	<b>17%</b>

<b>DEFICIT</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>DOT</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>LOCAL</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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TAXI Voucher	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ 1,557	\$ 12,500	12%
URBAN CARES ACT			
RURAL CARE ACT			
Prepaid Fare			
<b>TOTAL REVENUE</b>	<b>\$ 1,557</b>	<b>\$ 12,500</b>	<b>12%</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS			
PROFESSIONAL SERVICES			
RENT&UTILITIES			
INSURANCE			
MAINTENANCE			
FUEL			
MISCELLANEOUS EXPENSE	\$ 1,350	\$ 6,500	21%
PARK CONNECT			
PURCHASE TRANSPORTATION	\$ 3,674	\$ 25,000	15%
<b>TOTAL EXPENSES</b>	<b>\$ 5,024</b>	<b>\$ 31,500</b>	<b>16%</b>

<b>DEFICIT</b>	<b>\$ (3,467)</b>	<b>\$ 19,000</b>
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<b>DOT</b>	<b>\$ 3,467</b>	<b>\$ 19,000</b>
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<b>LOCAL</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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ParkConnect	ESTUARY TRANSIT DISTRICT		
	For the Period July 1, 2023 to September 30, 2023		
	YTD ACTUAL	BUDGET AMOUNT	YTD % of BUDGET
<b>REVENUE</b>			
FAREBOX REVENUE	\$ -	\$ -	
URBAN CARES ACT			
RURAL CARE ACT	\$ 5,790		
Prepaid Fare			
<b>TOTAL REVENUE</b>	<b>\$ 5,790</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>			
SALARY AND BENEFITS			
PROFESSIONAL SERVICES			
RENT&UTILITIES			
INSURANCE			
MAINTENANCE			
FUEL			
MISCELLANEOUS EXPENSE			
PARK CONNECT	\$ 28,251	\$ 91,000	
PURCHASE TRANSPORTATION			
<b>TOTAL EXPENSES</b>	<b>\$ 28,251</b>	<b>\$ 91,000</b>	<b>31%</b>

<b>DEFICIT</b>	<b>\$ (22,461)</b>	<b>\$ 91,000</b>
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<b>DOT</b>	<b>\$ 22,461</b>	<b>\$ 91,000</b>
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<b>LOCAL</b>	<b>\$ -</b>
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<b>Surplus/(Deficit)</b>	<b>\$ -</b>
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**RIVER VALLEY TRANSIT****STATEMENT OF CASH FLOWS**

Wednesday, December 6, 2023

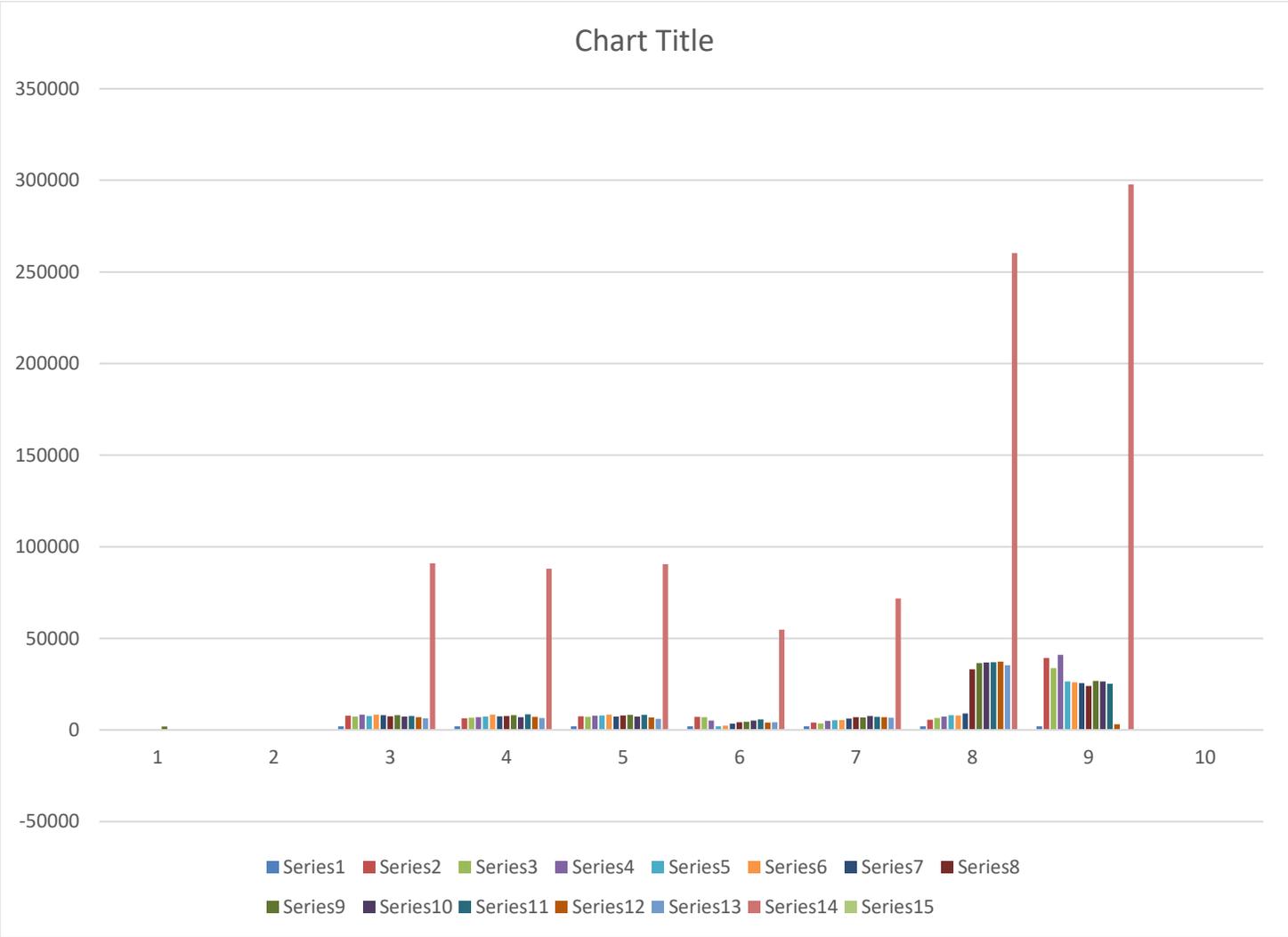
Section X, Item 2.

Operating Checking	\$ 1,518,878
Payroll Checking	\$ 117,068
Capital Checking	\$ 120,702
ESB	\$ 100,000
<b>BALANCE TOTAL</b>	<b>\$ 1,856,648</b>

Account Payable	Dec-23	Jan-24	Feb-24
Payroll	\$ 245,000	\$ 245,000	\$ 245,000
Benefits	\$ 45,000	\$ 80,000	\$ 80,000
Professional Services	\$ 47,904	\$ 48,750	\$ 48,750
CIRMA	\$ 7,500	\$ 7,500	\$ 7,500
Rent & Utilities	\$ 19,935	\$ 21,000	\$ 21,000
Insurance	\$ 6,000	\$ 12,000	\$ 12,000
Fuel	\$ -	\$ 65,000	\$ 65,000
Vehicle Maintenance and Repairs		\$ 40,750	\$ 40,750
Other Monthly Expenses	\$ 10,500	\$ 15,500	\$ 15,500
<b>TOTAL EXPENSES</b>	<b>\$ 381,839</b>	<b>\$ 535,500</b>	<b>\$ 535,500</b>

Account Receivable			
CT DOT FY23 Capital Grants	\$ 10,914	\$ 49,090	\$ 63,900
CT DOT FY23 OPR	\$ 1,199	\$ -	\$ -
URBAN Care Act (FTA)	\$ 15,000	\$ 1,500	\$ 15,000
FIXED 5307	\$ -	\$ -	\$ 766,793
MGP Grant	\$ -	\$ 109,113	\$ -
DAR	\$ 28,083		\$ 28,083
ADA	\$ 69,535		\$ 69,535
RURAL 5311	\$ 32,705	\$ 29,165	\$ 29,165
New Freedom 5310	\$ 93,957	\$ 31,525	\$ 31,525
Madison/Middletown (RT.81)	\$ 15,000	\$ 15,000	\$ 15,000
X-Mile	\$ 25,000	\$ 25,500	\$ 25,500
ParkConnect	\$ 22,461	\$ -	\$ -
RTAP	\$ 8,049	\$ -	\$ -
Fare Box and Pre-paid Fare Revenue	\$ 10,500	\$ 28,500	\$ 28,500
Middlesex Hospital, Wesleyan, AAA	\$ 8,000	\$ 8,500	\$ 8,500
Town Dues	\$ -	\$ 185,703	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 340,404</b>	<b>\$ 483,596</b>	<b>\$ 1,081,501</b>

Cash at the beginning of the period	\$ 1,856,648	\$ 1,815,213	\$ 1,763,309
Cash at the end of the period	\$ 1,815,213	\$ 1,763,309	\$ 2,309,310



642 Chester														
	January	February	March	April	May	June	July	August	September	October	November	December		
2023													51	
641 Old Saybrook - Madison														
	January	February	March	April	May	June	July	August	September	October	November	December	Total	Change
2017	4818	4677	5464	4821	5353	5328	4816	5087	4427	4618	4344	3965	57718	-14%
2018	4116	4122	4341	4531	4912	4629	4789	5154	4282	5252	4355	3747	54230	-6%
2019	4213	3961	4358	4396	4631	3902	4021	3892	3639	3970	3222	2919	47124	-13%
2020	3525	3450	2346	568	648	1126	1546	1831	2313	2317	1683	1466	22819	-52%
2021	1502	1422	1872	1943	2186	2533	2752	2754	3239	3122	3102	2766	29193	28%
2022	2260	2660	2873	3638	3484	3753	3769	3848	3825	3954	3793	3314	41171	
2023	3952	3464	4420	3500	3247	3488	3124	3471	4588	3567			36821	
	75%	30%	54%	-4%	-7%	-7%	-17%	-10%	20%	-10%	84%	89%		
642 Chester														
	January	February	March	April	May	June	July	August	September	October	November	December		
2017	747	717	647	625	691	687	625	570	599	646	591	638	7783	-9%
2018	512	502	570	553	603	513	504	531	571	532	500	554	6445	-17%
2019	586	605	641	575	588	418	414	430	456	461	396	348	5918	-8%
2020	362	319	269	132	168	294	357	438	355	473	209	206	3582	-39%
2021	230	146	222	300	349	346	433	378	420	440	404	398	4066	14%
2022	287	289	344	351	388	394	424	411	408	606	434	314	4650	
2023	340	328	344	525	562	311	300	298	778	260			4046	
	18%	13%	0%	50%	45%	-21%	-29%	-27%	91%	-57%	7%	-21%		
643 New London														
	January	February	March	April	May	June	July	August	September	October	November	December		
2017	641	582	675	619	678	643	564	684	588	574	537	442	7227	-26%
2018	430	508	502	492	565	541	644	654	583	775	629	595	6918	-4%
2019	582	535	661	632	709	616	527	622	445	562	448	422	6761	-2%
2020	485	436	466	260	266	394	456	412	404	467	343	343	4732	-30%
2021	359	273	393	377	361	417	505	504	467	356	282	309	4603	-3%
2022	269	269	325	338	279	430	436	577	477	578	576	473	5027	
2023	450	404	517	402	387	445	359	407	395	361			4127	
	67%	50%	59%	19%	39%	3%	-18%	-29%	-17%	-38%	104%	53%		

644 Old Saybrook - Middletown

	January	February	March	April	May	June	July	August	September	October	November	December		
2017	700	622	647	709	787	710	631	850	909	980	801	688	9034	-9%
2018	662	721	732	776	816	737	750	801	732	844	645	543	8759	-3%
2019	613	645	656	642	592	474	539	591	609	760	584	452	7157	-18%
2020	513	526	367	151	148	227	315	307	340	390	261	208	3753	-48%
2021	194	139	219	305	281	303	301	355	404	378	409	334	3622	-3%
2022	278	379	418	415	443	541	551	528	526	459	456	408	5402	
2023	397	458	576	402	424	379	349	425	498	477			4385	
	43%	21%	38%	-3%	-4%	-30%	-37%	-20%	-5%	4%	11%	22%		-100%

645 Madison - Middletown

	January	February	March	April	May	June	July	August	September	October	November	December		
2018								22	113	197	177	187	696	
2019	227	246	291	365	271	224	286	318	333	254	215	157	3187	
2020	237	220	194	124	154	200	222	226	215	239	319	306	2656	
2021	232	212	281	302	291	269	323	261	324	275	360	358	3488	
2022	252	290	360	445	419	597	494	551	436	369	426	376	5015	
2023	456	419	519	386	445	460	476	592	476	628			4857	
	81%	44%	44%	-13%	6%	-23%	-4%	7%	9%	70%	18%	5%		

Shoreline Routes Total

	January	February	March	April	May	June	July	August	September	October	November	December		
2019	6221	5992	6607	6610	6791	5634	5787	5853	5482	6007	4865	4298	70147	
2020	5122	4951	3642	1235	1384	2241	2896	3214	3627	3886	2815	2529	37542	
2021	2517	2192	2987	3227	3468	3868	4314	4252	4854	4571	4557	4165	44972	
2022	3346	3887	4320	5187	5013	5715	5674	5915	5672	5966	5685	4885	61265	
2023	5595	5073	6376	5215	5065	5083	4608	5193	6735	5344	0	0	54287	
	67%	31%	48%	1%	1%	-11%	-19%	-12%	19%	-10%	25%	17%		
	-10%	-15%	-3%	-21%	-25%	-10%	-20%	-11%	23%	-11%	-100%	-100%		

581 Saybrook Rd (Mon - Sat)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022						4357	4423	4817	4707	5011	4934	4,577	32826	
2023	6231	5401	6204	3404	2991	3,196	3,123	3,368	2,981	2,774			39673	
						-27%	-29%	-30%	-37%	-45%				

582 Wesleyan Hills (Mon - Fri)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022						1594	1502	2090	1993	1893	2178	1,885	13135	

2023	1840	783	2029	1578	1212	1,256	1,179	1,483	1,338	1,341
						-21%	-22%	-29%	-33%	-29%

14039

## 583 Washington St (Mon - Sat)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							3299	3583	3699	3799	3694	3825	4,082	25981
2023	3897	3352	4185	2200	2549	2002	1847	1996	1921	1924				25873
							-39%	-48%	-46%	-49%	-48%			

## 584 Newfield St (Mon - Sat)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							5390	4868	5517	5872	5624	5781	5,954	39006
2023	6094	5051	5637	3772	4235	3,432	3,394	3,427	3,598	2,546				41186
							-36%	-30%	-38%	-39%	-55%			

## 585 Westlake Dr (Mon - Fri)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							3910	4533	5507	5485	4759	4947	4,671	33812
2023	6,040	4,818	6,417	2,988	2,969	3,704	3,104	4,111	3,041	3,275				40467
							-5%	-32%	-25%	-45%	-31%			

## 586 Portland/East Hampton

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							592	468	535	424	467	460	454	3400
2023	352	247	249	555	631	556	646	619	727	654				5236
							-6%	38%	16%	71%	40%			

## 590 Middletown - Meriden (Mon - Sat)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							2491	2500	3373	3548	3793	3984	3,978	23667
2023	4,233	3,954	4,748	3,175	2,691	2,676	2,589	2,598	2,378	2,209				31251
							7%	4%	-23%	-33%	-42%			

## 581-583 Night (Mon - Fri)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							506	611	465	278	351	138	333	2682
2023	328	318	287	41	86	108	123	273	79	225				1868
							-79%	-80%	-41%	-72%	-36%			

## 584-585 Night (Mon - Fri)

	January	February	March	April	May	June	July	August	September	October	November	December		
2022							503	534	468	504	548	497	125	3179
2023	365	397	230	73	105	137	143	134	372	645				2601
							-73%	-73%	-71%	-26%	18%			

Middletown Route Totals

	January	February	March	April	May	June	July	August	September	October	November	December	
2019					20770	18323	20032	22088	21953	21446	20873	19387	
2020		18736	23431	11543	11928	17129	14709	18564	20774	20043	14791	11492	
2021		10656	12382	13669	11494	12888	13202	13054	12950	13330	13756		
2022		12714	15600	18991	20781	22,642	23,022	26,471	26,610	26,140	26,744	26,059	245774
2023	29380	24321	29986	17786	17469	17067	16148	18009	16435	16780	0	0	174001
		91%	92%	-6%	-16%	-25%	-30%	-32%	-38%	-36%	-100%	-100%	
		30%	28%	54%	-16%	-7%	-19%	-18%	-25%	-22%	28%	34%	

\*1,187 in other routes

Clinton Trolley

	January	February	March	April	May	June	July	August	September	October	November	December			
2019							68	245	528	0	0	0	0	841	
2020	0	0	0	0	0	0	7	46	73	41	0	0	0	167	-80%
2021	0	0	0	0	0	18	287	479	452	101	0	0	0	1337	701%
2022	0	0	0	0	0	41	284	199	148	96	0	0	0	768	
2023	0	0	0	0	0	53	115	177	220	34	0	0	0	599	
						29%	-60%	-11%	49%	-65%					

Madison Shuttle

	January	February	March	April	May	June	July	August	September	October	November	December		
2021	0	0	0	0	0	5	86	97	65	18	0	0	0	271
2022	0	0	0	0	0	34	13	29	9	15	0	0	0	100
2023	0	0	0	0	0	11	18	92	20	1	0	0	0	142
						-68%	38%	217%	122%	-93%				

XtraMile

	January	February	March	April	May	June	July	August	September	October	November	December		
2019						268	496	731	813	904	1049	1033	848	6142
2020	1019	1108	852	595	670	821	876	885	925	1073	904	1,068	10796	
2021	853	869	1130	1218	1149	1294	1447	1391	1501	1566	1554	1,566	15538	
2022	1393	1724	1954	1955	1918	2047	2029	2108	2965	3206	3112	2,705	27116	
2023	2182	2422	2783	1980	1821	1793	1766	1825	1838	1743	1699		21852	
	57%	40%	42%	1%	-5%	-12%	-13%	-13%	-38%	-46%	72%	47%		

Dial-A-Ride

	January	February	March	April	May	June	July	August	September	October	November	December		
2017	818	678	932	750	805	736	765	813	748	753	731	646	9175	-10%
2018	713	768	785	948	1417	1020	931	957	698	999	880	932	11048	20%
2019	1212	1141	1198	1343	1272	1022	1138	1026	915	1099	866	779	13011	18%
2020	999	934	560	200	209	276	346	272	468	616	286	536	5702	-56%
2021	593	504	800	731	661	631	559	589	916	753	692	715	8144	43%
2022	606	661	829	746	750	709	856	834	754	690	722	664	8821	
2023	1442	1270	819	675	712	659	600	838	696	696	731		9138	
	138%	92%	-1%	-10%	-5%	-7%	-30%	0%	-8%	1%	1%	33%		
	19%	11%	-32%	-50%	-44%	-36%	-47%	-18%	-24%					
						8525	6444				1493			

ADA

	January	February	March	April	May	June	July	August	September	October	November	December		
2019	0	0	0	0	0	0	0	7	13	42	49	51	46	208
2020	42	19	16	2	11	18	28	34	71	81	61	65	448	
2021	69	47	81	76	110	112	75	97	173	186	186	273	1485	

2022	216	168	193	167	204	223	1265	1099	740	994	1006	945	7220
2023	776	703	1014	776	876	854	558	657	696	757	675		
	259%	318%	425%	365%	329%	283%	-56%	-40%	-6%	-24%	-33%	320%	

Total All Fixed Routes

	January	February	March	April	May	June	July	August	September	October	November	December	
2023	34975	29394	36362	23001	22598	22283	21025	23442	23205	22124	0	0	258409

Total All Demand Response

	January	February	March	April	May	June	July	August	September	October	November	December	
2023	4400	4395	4616	3431	3409	3306	2924	3320	3230	3196	3105	0	39332

**Monthly Totals**

	January	February	March	April	May	June	July	August	September	October	November	December	Total	
2017	7724	7276	8365	7524	8314	8104	7401	8004	7271	7571	7004	6379	90937	-14%
2018	6433	6621	6930	7300	8313	7440	7618	8119	6979	8599	7186	6558	88096	-3%
2019	7439	7141	7806	7956	8335	7221	7918	8246	7364	8215	6826	5981	90448	3%
2020	7188	7020	5071	2035	2278	3364	4202	4491	5153	5667	4077	4207	54753	-39%
2021	4044	3612	4998	5252	5411	6278	6971	6846	7563	7076	6989	6719	71,759	31%
2022	5561	6440	7296	8055	7960	8978	33047	36576	36836	36996	37269	35258	260,273	
2023	39375	33789	40978	26432	26007	25589	23949	26762	26435	25269	3105	0	297,690	
	608%	425%	462%	228%	227%	185%	-28%	-27%	-28%	-32%	-92%	60%		

## November 2023 Customer Service Report

### Call Report by Queue

	Inbound Calls	Answered	Abandoned	Avg Handle Time
Dial A Ride CQ	1177	1040	132	2:36
Fixed/General	1409	1253	149	1:21
Paratransit CQ	186	160	24	2:07
Xtra Mile CQ	1261	1066	182	1:30
<b>Total</b>	<b>4033</b>	<b>3519</b>	<b>487</b>	<b>1:48</b>

### Customer Feedback

	Middletown	Shoreline	Valid	Invalid	Total
Driver	2	1	3	0	3
Driver Safety	2	1	2	1	3
FOI					2
General					2
OTP	1	2	1	2	3
Question					47
Routing	8	3	0	0	11
Rudeness	1	0	0	1	1
Sales					3
Service Change	0	1			1
<b>Total</b>	<b>14</b>	<b>8</b>	<b>6</b>	<b>4</b>	<b>76</b>

### Sources of Feedback

Facebook	3	4%
Email	63	83%
Phone	9	12%
Twitter	1	1%
<b>Total</b>	<b>76</b>	

### Feedback Handling Time (hours)

First Response	12:22
Resolution	42:12

RingCentral\_PR\_Queuees\_Queuees\_12\_05\_2023\_4\_23\_33\_PM 10/01/2023 12:00:00 AM - 10/31/2023 11:59:59 PM, US/Eastern



Queues	Call Type	Call Length From	Call Length To	From Time	To Time
5 Queues	All Types	00:00:00	No Limit	10/01/2023 12:00:00 AM	10/31/2023 11:59:59 PM

<b>5354</b> # Inbound	<b>4349</b> # Answered	<b>1005</b> # Abandoned	<b>00:01:51</b> Avg. Handle Time	<b>542</b> # Holds	<b>326</b> # Refused
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#	Name	Ext	# Inbound	# Answered	# Abandoned	Avg. Handle Time	# Holds
1	Info CQ	2001	2036	1787	249	00:01:14	319
2	Dial A Ride CQ	2002	1555	1159	396	00:03:00	145
3	Xtra Mile CQ	2006	1518	1194	324	00:01:38	28
4	Paratransit CQ	2003	235	203	32	00:01:59	50
5	General Info AH CQ	2011	10	6	4	00:03:06	0

#	Name	# Refused
1	Info CQ	224
2	Dial A Ride CQ	50
3	Xtra Mile CQ	46
4	Paratransit CQ	5
5	General Info AH CQ	1

RingCentral\_PR\_Queuees\_Queuees\_12\_05\_2023\_4\_19\_59\_PM 11/01/2023 12:00:00 AM - 11/30/2023 11:59:59 PM, US/Eastern



Queues	Call Type	Call Length From	Call Length To	From Time	To Time
5 Queues	All Types	00:00:00	No Limit	11/01/2023 12:00:00 AM	11/30/2023 11:59:59 PM

<b>4219</b> # Inbound	<b>3571</b> # Answered	<b>648</b> # Abandoned	<b>00:01:48</b> Avg. Handle Time	<b>566</b> # Holds	<b>805</b> # Refused
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#	Name	Ext	# Inbound	# Answered	# Abandoned	Avg. Handle Time	# Holds
1	Info CQ	2001	1434	1263	171	00:01:24	255
2	Xtra Mile CQ	2006	1299	1082	217	00:01:29	66
3	Dial A Ride CQ	2002	1285	1058	227	00:02:34	207
4	Paratransit CQ	2003	189	160	29	00:02:10	36
5	General Info AH CQ	2011	12	8	4	00:00:47	2

#	Name	# Refused
1	Info CQ	731
2	Xtra Mile CQ	35
3	Dial A Ride CQ	35
4	Paratransit CQ	4
5	General Info AH CQ	0

## 2024-2025 Proposed Town Dues

Town	FY 23-24	FY 24-25	
	Current	3%	Increases(\$)
CHESTER	\$ 8,195	\$ 8,445	\$ 250
CLINTON	\$ 47,625	\$ 49,055	\$ 1,430
CROMWELL	\$ 4,245	\$ 4,375	\$ 130
DEEP RIVER	\$ 11,380	\$ 11,725	\$ 345
DURHAM	\$ 19,870	\$ 20,465	\$ 595
EAST HAMPTON	\$ 57,200	\$ 58,915	\$ 1,715
ESSEX	\$ 21,885	\$ 22,540	\$ 655
KILLINGWORTH	\$ 10,365	\$ 10,675	\$ 310
LYME	\$ 3,590	\$ 3,700	\$ 110
MADISON	\$ 3,710	\$ 3,820	\$ 110
MIDDLEFIELD	\$ 17,705	\$ 18,235	\$ 530
MIDDLETOWN	\$ 409,195	\$ 421,475	\$ 12,280
OLD LYME	\$ 17,195	\$ 17,710	\$ 515
OLD SAYBROOK	\$ 33,785	\$ 34,800	\$ 1,015
PORTLAND	\$ 41,770	\$ 43,025	\$ 1,255
WESTBROOK	\$ 16,800	\$ 17,305	\$ 505
<b>TOTAL</b>	<b>\$ 724,515</b>	<b>\$ 746,265</b>	<b>\$ 21,750</b>



# Estuary Transit District

Section XIII, Item 2.

**Executive Board**  
*Leslie Strauss, Chairman*  
*Joan Gay, Vice Chairman*  
*Charles Norz, Treasurer*  
*Timothy Griswold, Secretary*

91 N. Main Street • Middletown, Connecticut 06457  
Telephone (860) 510-0429

**Members**  
*DG Fitton*  
*John Hall*  
*James Irish*  
*Karl Kilduff*  
*David Lahm*  
*Beverly Lawrence*  
*Christine Marques*  
*Angus McDonald*

## 2024 Schedule of Regular Meetings

The following is a schedule of regular meetings of the Board of Directors of the Estuary Transit District for the 2024 calendar year, filed in accordance of Connecticut General Statute 14 Sec 1-225 b. The Estuary Transit District meets on the second Friday of every other month at 9:00 AM.

February 9, 2024

April 12, 2024

June 14, 2024

August 9, 2024

October 11, 2024

December 13, 2024\*\*

**Location:** Estuary Transit District, Conference Room  
91 N. Main Street  
Middletown, CT 06457

\*December 13, 2024, meeting will be held at 10:00 AM