

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 16, 2017
GREEN ROOM
MINUTES

Present: J. Scherban, O. Nejd, L. Saunders, J. Olsen, J. Scully Welch, L. Santos and K. Carr

Scherban called the meeting to order at 6:50 PM immediately following the special meeting.

The following budgets were reviewed by the board.

Selectman – First Selectman Bruce Farmer

- Farmer declined increasing the First Selectman's salary.
- Administrative Assistant's salary increase was 2.5 percent.
- General supplies were reduced by \$500
- Repairs & Maintenance line item is for the postage machine
- Total budget of \$171,818

Finance – Janet Murphy

- All salaries are contractual except for the Finance Director which represents an increase of 2.5 percent.
- Town Treasurer's stipend was decreased from \$5,520 to \$1,000.
- IT/Technology Maintenance line item decreased from \$20,000 to \$18,600. The department is no longer using and outside service so there's no monthly fee.
- Total budget of \$268,376

Elections & Meetings – June Hansen

- Certification & Dues line item decreased from last year. Other line items reflect a slight increase.
- Total budget \$35,014

Town Clerk – Sharon Uricchio

- Only increase in the budget is the salary for the Assistant Clerk position. The increase is contractual.
- Total budget \$159,412

Assessor – Donna Sempey

- All salary increases are contractual
- Board of Selectmen reduced Technical – Quality Data line item from \$10,612 to \$9,400. The board also reduced postage from \$2,850 to \$2,000.
- Total budget \$183,834

Tax Collector – Melanie Yanus

- Other – printing rate book and technical services increased slightly from last year.
- Total budget \$155,737

Probate Court

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- Total budget \$4,524

Economic Development

- The original request was \$58,400 which included hiring a part time professional, increase in brochures line item and website update.
- Board of Selectmen reduced the budget to \$7,250.

Inland Wetlands – Eric Knapp

- Salaries are contractual
- Board of Selectmen reduced PT wages for inter from \$2,000 to \$1,750
- Total budget \$79,361

Zoning Board of Appeals – Eric Knapp

- Board of Selectmen reduced PT wages for inter from \$2,000 to \$1,750
- Total budget \$4,650

Planning & Zoning – Eric Knapp

- All salaries are contractual
- Board of Selectmen made the following reductions.
 - PT wages for intern were reduced from \$2,000 to \$1,750
 - Postage was reduced from \$4,000 to \$2,000
 - Maps & Regulations were reduced from \$2,500 to \$1,000
 - Legal was reduced from \$40,000 to \$30,000
 - Training was reduced from \$1,700 to \$1,000
- Knapp asked for the Maps & Regulations line item to be restored back to \$2,500. The reduction to \$1,000 will only allow Knapp to print one complete set. Knapp said statute requires them to be printed twice.
- The board discussed restoring the legal line item back to the original request. Knapp said with more money comes an increase in enforcement.
- Total budget \$161,511

WSAM Maintenance – Tom Fitting

- All custodian salaries have been moved into this budget. This includes a FT & PT custodian from the police department and one PT custodian from Park & Rec. Having everyone under one budget will allow for more flexibility.
- The majority of the repairs and maintenance line item was moved into the DPW Town Building & Facilities line item. The remaining \$6,841 will be used for roof drain cleaning, auditorium stage curtains and rigging safety.
- Total budget \$246,914

Building – Ed Smith

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- Only increase is in salaries and those are both contractual.
- Total budget \$125,567

The budget workshop meeting adjourned at 8:00 PM.

Respectfully submitted,

Mary Schettino

Administrative Assistant