

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 18, 2016
GREEN ROOM
MINUTES

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

Scherban called the meeting to order at 6:30 PM.

The following budgets were reviewed by the board.

Selectman – First Selectman Bruce Farmer

- Farmer declined increasing the First Selectman's salary.
- Service contract line item increased due to the new postage machine
- Total budget of \$171,557

Finance – Janet Murphy

- All salaries are contractual except for Finance Director
- Computer maintenance line item decreased
- All other line items remained flat
- Total budget of \$268,964

Elections and Meetings – Wendy McDermott

- Certificate & Dues line item increased due to new state mandate requirements. The original budget request was \$4,390. The First Selectman reduced their request to \$2,920. The Board of Selectmen approved \$3,360.
- The Board of Selectmen reduced Election Day Meals from \$1,200 to \$1,000
- Total budget of \$36,770

Town Clerk – Sharon Uricchio

- All line items stayed the same except salaries.
- Total budget of \$154,482

Assessor – Donna Sempey

- Convention & dues increased from \$775 to \$850
- \$5,000 was put in the budget for personal property audits
- Stationary and supplied increased from \$750 to \$1,000 and postage increased from \$2,780 to \$2,850
- Total budget of \$179,461

Tax Collector

- Postage increased from \$12,000 to \$12,100
- Printing rate book increased from \$4,140 to \$4,391
- Quality data increased from \$4,500 to \$4,750
- Total budget of \$153,128

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Probate Court

- Total budget is \$4,524. This budget reflects no increase.

Economic Development – John Allen

- Salary line item original request was \$10,000. The Board of Selectmen approved \$6,000. The salary is based on a part time assistant at \$26.00 per hour for 8 hours per week.
- There was also a marketing communications line item request for \$55,450. This request was not approved by the First Selectman or Board of Selectmen.
- Total budget is \$10,000

Inland Wetlands – Eric Knapp

- Knapp requested \$2,000 for an intern to help with the Document Management System if approved. The Board of Selectmen approved \$1,750
- Education increased from \$450 to \$600 due in increase of new members
- Total budget is \$77,221

Zoning Board of Appeals – Eric Knapp

- Intern line item was reduced from \$2,000 to \$1,750
- Microfilming line item request is \$500. Knapp said if the Document Management system is approved they won't use this money
- Total budget is \$4,900

Planning & Zoning – Eric Knapp

- Intern line item was reduced from \$2,000 to \$1,750
- Postage was increased from \$2,500 to \$4,000 due to an increase in larger applications
- \$30,000 was transferred into their budget from General Government Legal Other for professional services.
- \$48,000 line item for Contracted Services is for the planning consultant. The cost to hire a full time planner would be approximately \$120,000 including benefits.
- Total budget is \$163,371

Water & Hydrants – Janet Murphy

- Total budget is \$388,000 which represents an \$8,000 increase from last year

Street Lighting – Janet Murphy

- \$105,000 which reflects no increase from last year.

Building – Ed Smith (acting Building Official)

- Software was increased from \$2,000 to \$6,200 for upgrades to the current system
- Total budget is \$124,911

Library – Maribeth Breen

- Library's budget request decreased from last year. Total budget is \$751,000

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General Government – Janet Murphy

- Health & life went up 10.5 percent
- Initial contribution of \$120,000 was added to the budget for the Fire Department Pension Plan
- Police pension line item decreased do to a lower actuarial rate
- Workers compensation reflects in increase of 5 percent
- Electricity increased from \$200,000 to \$215,000 due to a rate increase
- \$30,000 was transferred from Legal Other to Planning & Zoning budget
- Total budget is \$4,844,721

Other General Government – Janet Murphy

- Organizations who receive over \$20,000 are required to provide the town a copy of their financial statements
- Total budget request is \$266,134

Capital Expenditure – Dennis Donovan & Miner Vincent

- Town – Capital committee approved a total budget of \$1,201,800. The Board of Selectmen approved a total budget of \$971,800. Reductions were made to the Fire Department Water Supply and the Public Works road sweeper was taken out of the budget to look into lease purchase agreements.
- Board of Education – Capital committee and Board of Selectmen both approved a total budget of \$352,306

Debt – Janet Murphy

- Total town Debt budget is \$1,740,947
- Total Board of Education Debt budget is \$1,220,286

The budget workshop meeting adjourned at 8:30 PM.

Respectfully submitted,

Mary Schettino
Administrative Assistant