

BOARD OF FINANCE
BUDGET WORKSHOP
FEBRUARY 15, 2018
GREEN ROOM
MINUTES

Present: J. Olsen, K. Carr, L. Santos, D. Onofrio, J. Scully Welch and D. Traynor

Absent: O. Nejdil and M. Smith

Olsen called the budget workshop to order at 6:30 PM. The following budgets were reviewed by the board.

Economic Development Commission – John Allen and Courtney Hendricson with CERC

- Other Professional Services \$63,950 – to hire CERC as a professional consultant
- Total budget request \$78,950
- Total budget approved by the Board of Selectmen \$69,950

Selectman – First Selectman Christine Goupil

- Board of Selectmen Stipend – the board discussed reducing or eliminating
- Total budget request \$171,818
- Total budget approved by the Board of Selectmen \$171,618

Finance – Dawn Norton

- Norton would like to see the IT/Technology Maintenance line item be reduced from \$34,000 to \$19,200
- Treasurer Stipend of \$1,000 – the board questioned if it could be eliminated
- Total budget request \$303,886
- Total budget approved by the Board of Selectmen \$284,182.

Elections & Meetings – June Hansen & Peter Giannotti

- Total budget request - \$34,914 which represents a decrease of \$100
- Total budget approved by the Board of Selectmen - \$34,914

Town Clerk – Sharon Uricchio

- Uricchio reported in increase in printing costs for the election ballots
- Discussion on revenue
- Total budget request - \$161,232
- Total budget approved by the Board of Selectmen - \$160,232

Assessor – Donna Sempey

- Computer software increased
- Other professional services – this covers the cost of doing 10 audits per year. Sempey talked about the benefits and savings to the town. The board discussed increasing this line item from \$5,000 to \$10,000 for a total of 20 audits per year.
- Total budget requested - \$187,926
- Total budget approved by the Board of Selectmen - \$186,426

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Tax Collector – Melanie Yanus

- Total budget request - \$157,257
- Total budget approved by the Board of Selectmen - \$155,957

Building – Ed Smith

- Training line item of \$700 was moved into Other – Training & Code Books
- Software maintenance decreased
- Total budget request - \$121,568
- Total budget approved by the Board of Selectmen - \$121,568

Inland Wetlands Commission – Eric Knapp

- Total budget request - \$79,088
- Total budget approved by the Board of Selectmen - \$77,338

Zoning Board of Appeals – Eric Knapp

- Total budget request - \$4,650
- Total budget approved by the Board of Selectmen - \$2,900

Planning & Zoning – Eric Knapp

- Director of Planning position was added to the budget for \$70,000
- Other Professional Services was reduced to \$20,000 due to the new Director of Planning position.
- Total budget request - \$161,238
- Total budget approved by the Board of Selectmen - \$198,488

Probate Court

- Total budget \$4,624

CRAHD

- Total budget \$150,041

General Government

- Health Insurance line item is expected to increase by approximately \$103,000.
- The state retire contribution line item is expected to increase by approximately \$250,000.
- Police Pension – This line item is expected to increase. Dawn should have the information within the next week or two.
- Discussion on Pension Plan – Fire Department line item
- Total budget approved by the Board of Selectmen - \$5,138,844

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Other General Government

- The budget was divided into two sections. One for all the donations and the other for fees.
- Graduation Alcohol Free line item was taken out of the budget
- Estuary Transit donation request was reduced from \$41,675 to \$39,600.
- Estuary Council of Seniors donation request was reduced from \$51,000 to \$48,400.
- Contingency line item was increased from \$92,065 to \$210,000.
- Total budget approved by the Board of Selectmen - \$407,069

Debt Redemption Town / Board of Education

- The total town debt increase between principal and interest is \$191,781 or 10.38 %
- Principal needs to increase by \$1,671 for the leases on the new police vehicles.
- Total Board of Education increase between principal and interest is \$668,103 or 34.27 %

The budget workshop adjourned at 10:10 PM

Respectfully submitted,

Mary Schettino

Administrative Assistant