

The Board of Selectmen held a budget workshop on January 22, 2019 at the Notch Road Municipal Center. Present were: First Selectman Sandra Pierog; Selectmen Robert Morra, Mike Eremita, Nicole Sullivan and Kim Miller; Board of Finance member Emily Bradley; and Administrative Officer Joyce Stille. Highway Supervisor Lance Dimock was present for discussion on the Highway Department budget.

### **1. Call to Order**

The workshop began at 7:05 p.m.

### **2. Discussion on FY20 Budget:**

#### **Highway Department**

L. Dimock reviewed in detail the contents of the Highway Department budget. Highlights are:

- \* Latest weekend storm used 150 to 200 tons salt at \$70 /ton
- \* Repairs and maintenance increase partially due to new emissions standards and 50% cost increase for tires
- \* Asphalt experienced 12% fall increase
- \* At least 50 days of tree trimming necessary – emerald ash borer and gypsy moth
- \* Fuel, sand and salt relatively same
- \* Disposal of waste material now \$5/ton

Proposed paving projects were reviewed. Town has approximately 45 miles of roads for a total of 101 roads. Cost is approximately \$200,000 per mile for paving and Town addresses about 3 miles per year to avoid bonding for paving.

#### **Other Budgets:**

The following highlights from the review of other budgets are as follows:

Budget 1 Administration – due to Uniform chart of Accounts (UCOA) budgets 1 and 2 combined, full revaluation will be completed but increased funding for 300<sup>th</sup> celebration and separation fund necessary

Budget 3 Finance – payroll increase

Budget 4 Auditing Services – by contract, no change

Budget 5 Assessor – slight decrease

Budget 6 Tax Collector – payroll increase and contract for billing increase

Budget 7 Data Processing – major increase is for contracted technology support and programs

Budget 8 Town Clerk – payroll increase

Budget 9 Insurance – Property and Liability insurance anticipated increase, self-insurance can be used towards 300<sup>th</sup> special insurance needs

Budget 10 Probate Court – flat fee for regional court

Budget 11 Elections – includes payroll for municipal election, 4 budget referendums, republican primary and democratic primary

Budget 12 Board of Finance – no increase

Budget 13 Public Building Commission – no increase

Budget 20 – Police Protection – State Police still do not have a labor contract with the state; projection from state received after budget prepared, one trooper received step increase, need to increase budget by \$11,000

Budget 22 Animal Control – no change

Budget 35 Conservation Commission – increase for dues and conferences  
Budget 36 Recreation – no change  
Budget 40 – Land Use – increase in hours for Assistant Building Official due to Fire Marshal position, possible further payroll increase necessary for Assistant Building Official (hours contracted to another Town) and increase in agreement for Inland Wetlands agent  
Budget 41 Planning and Zoning - no change  
Budget 42 Zoning Board of Appeals – no change  
Budget 43 Inland Wetlands Commission – no change  
Budget 44 Open Space Commission – no change  
Budget 45 Economic Development – no change since no budget submitted

### **3. Adjournment**

The workshop ended at 8:15 p.m.

Respectfully submitted,

Joyce M. Stille  
Administrative Officer

Please see minutes of subsequent meetings for corrections to these minutes and any corrections hereto.