

The Board of Selectmen held a budget workshop on January 29, 2019 at the Town Hall. Present were: First Selectman Sandra Pierog; Selectmen Robert Morra, Mike Eremita, Nicole Sullivan; and Administrative Officer Joyce Stille. John Butrymovich was present for discussion on the Buildings and Grounds budget. Carrie Concatelli was present for discussion on the Building and Grounds budget, Public Health budget and Senior Services budget.

1. Call to Order

The workshop began at 7:05 p.m.

2. Discussion on FY20 Budget:

Buildings and Grounds Department

J. Butrymovich reviewed the details of his budget. Main points were:

- * Part-time seasonal person requested to help with mowing now that new Charter Oak Trail is completed
- * Some changes occurred between line items for expenditures due to UCOA
- * Communications increase due in part to full year of second phone line necessary for Herrick Park alarm monitoring
- * Postage increase reflects federal increase
- * Heating fuel increase based on usage at town garage and Trooper's
- * Electricity – supplier cost increase from 0.07 to 0.09 cents per kilowatt
- * Uniforms – new part-time staff person
- * Professional & Business Training – additional training for supervisor

J. Butrymovich also shared information on the current issues with the Center School well that also serves four (4) town buildings. Looking ahead, the roof top air conditioning unit at the Senior Center will need to be replaced.

Senior Services/Public Health

C. Concatelli explained the Public Health budget. Included in the Other Contracts line item is the Mental Health Board, Eastern Highlands Health District and the VNA.

C. Concatelli then discussed the Senior Services budget. The need and use of social services is increasing. A part-time new staff person as a program coordinator is requested. This individual would also help coordinate “Christmas in April” projects as part of 300th anniversary celebration. The other increase requested in the budget is \$10,000 for “Christmas in April.” The group also discussed the ongoing outreach to the school system regarding social services.

Other Budgets

The group reviewed other budgets. Highlights are:

Budget 48 Employee Fringe Benefits – several line items' increases are based on payroll; unemployment claims are down this year compared to last year resulting in a proposed decrease; for UCOA purposes, health and dental insurance costs are now listed separately; and health insurance final increase not known at this time, two family plans added to reflect new staff and union negotiations can also impact insurance costs.

Budget 49 Refuse Services - contract pickup cost increase impacted by contract increase, number of homes and fuel surcharge; and tipping fees impacted by contract increase, residue in recycling that costs town more per ton than straight refuse, changes in curbside quantities and mattress charges.

3. Adjournment

The workshop ended at 8:20 p.m.

Respectfully submitted,

Joyce M. Stille
Administrative Officer

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