

BOARD OF SELECTMEN
BUDGET WORKSHOP
WEDNESDAY, FEBRUARY 23, 2022 – 7:00 P.M.
MINUTES

The Board of Selectmen held a Budget Workshop on Wednesday, February 23, 2022 with First Selectman Pam Sawyer presiding. Also, in attendance were Selectmen Bob Morra, Mike Eremita, Bob DePietro, Adam Teller; Chief Financial Officer Jill Collins; Board of Finance Chair Emily Bradley, Board of Finance members Kristen Gourley and Alexis Rivera and Kathy McCavanagh.

1. Call to Order.

P. Sawyer called the meeting to order at 7:00 p.m

2. Discussion on FY23 Budget.

- Budget # 3 – Finance Dept. – down to .64% - removed some education and training
- Budget # 5 – Assessor - reason for this increase is that we'd like to go to a FT assessor shared between Bolton and Willington.
- Budget #7 – Personnel – this is down to 15.50% - we have included funding for insurance for the Administrative Officer and the Building Official on insurance. We also have one place holder included here for a family on insurance (approx. \$29,000 – Town's portion). Single medical is \$14,000 and 2 person is \$19,000.
- **CUT \$14,000 now.**
- Budget # 10 – Building and Land Use – bulk of the increase here is payroll for the Assistant Building Official (\$70,000) and the Chief Building Official (\$95,000).
 - We received \$70,000 to \$80,000 in permit fees last year and this year we're already at \$115,000.
 - Shared services with other Towns is \$81,716 for the year.
- Budget # 13 – Insurance – this is the actual number.
- Budget # 18 – Town Building Operations – we do NOT have retirements in place right now. Maybe we should consider an Engineer?
- Budget # 19 – Police Protection – we took the current number here and added \$15,000 for overtime; but these numbers are based on the current staff (D. Richman, J. Santiago). Incoming interim is a 16 year veteran and at a higher rate of pay.
- Budget # 20 – Fire Commission – Bottle replacement is in the budget for next year. Instead of ordering 15 bottles let's do 10 bottles and cut \$7500 off the budget. We will then start to buy 5-7 bottles each year from here on out and spread the cost out. **CUT \$7,500 now.**
Another possible decrease would be for hose. \$1,365 – not sure if this is doable with the hose we have to need to set aside for Mark Anthony.

- Budget # 22 – Fire Marshal – we have cut \$1,000 just from history. Need a Part-time Deputy Fire Marshal and Fire Marshal.
- Budget # 23 – Emergency Management – expect we will decrease this budget by \$5,000. **CUT \$5,000 now.**
- Budget # 24 – Highway – road sand/salt, parts for repairs and road repairs have all increased. **CUT \$10,000 now from Road Repairs.**
- Budget # 26 -Public Health – cutting \$400 from the Town contribution with Ampify, regional mental health board – not worth the cut.
- Budget # 27 – Social Services – UR Community Cares budget was reduced by 50%.
- Budget # 28 – Library – computer replacements were moved to the Administration – Equipment budget. Moving a part-time staff position to full-time will not happen.
- Budget # 29 – Recreation – Project Coordinator shared position with Senior/Social Services will be moved from FT 37 hours to PT (no benefits) 28 hours.
- Budget # 32 – Refuse Services – we have not received any numbers yet. Numbers currently in here are based on current contract and a guesstimate. Both contracts end in June.

Something that needs to be put in the budget is a portable building to replace NRMC. This would house the Finance Department, Registrar of Voters and an additional office space plus meeting space in the middle.

Cost:

- | | |
|------------------|----------|
| • Install | \$20,000 |
| • Monthly Rental | \$ 3,500 |
- This is \$62,000 for the first year then goes down to \$42,000 per year after that.
 - It was agreed by the Board of Selectmen would move a portable building to the Capital Budget.

Additional Budget Cuts Made:

- \$25,000 Highway – Sand and Salt
- \$1,500 Highway – Road Sweeping
- \$5,000 Highway – Tree Trimming
- \$13,500 Recreation Round Fund
- **TOTAL CUTS: \$81,500**

Motion: I vote the Board of Selectmen make the above additional cuts to the proposed budget at this time.

Vote:

For: Unanimous: B. Morra, M. Eremita, R. DePietro, A. Teller and P. Sawyer.

3. Discuss Additional Workshop Dates (if needed)

Hold Tuesday, March 8, 2022 as an additional budget workshop date if needed.

4. Adjournment

P. Sawyer adjourned the meeting at 9:02 p.m.

Respectfully Submitted,

Kathy McCavanagh

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