

**Town of Seymour
Board of Finance**

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Minutes

**Budget Deliberation Meeting
Tuesday, March 11, 2014 at 7:00pm
Norma Drummer Room, Seymour Town Hall**

Members Present: David Bitso, Rich Grudzias, Beverly Kennedy, Heather McDaniel, Bill Sawicki, John Stelma, and Ed Wasikowski; Jim Cretella, Al Yagovane (alternates)

Members Absent: None

Others Present: Doug Thomas

Item #1 – Call Meeting to order

Chairman Bill Sawicki called the meeting to order at 7:00pm.

Item #2 – Pledge of Allegiance

Everyone saluted the Flag and recited the Pledge of Allegiance.

Item #3 – Seating of Alternates

None

Item #4 – Deliberation and Discussion of 2014/2015 Budget

The Board of Finance discussed the Board of Education budget and some possible rate reduction.

BOE – Last year: \$30,942,984

BOE – Requested this year: \$32,024,884

BOE – First Selectman Recommended: \$31,561,843

Increase requested: \$1,081,900

Level Services increase: \$895,000

Retirement Benefits: \$90,000

New Positions: \$91,000

New items: \$5,900

Discussion:

- ❖ Ed Wasikowski asked about the new Content Area Coordinator – is it necessary?
Bill Sawicki said that with the new Common Core Standards imposed by the State it has become necessary to put in place evaluators to monitor and comply with these new requirements.
- ❖ The amount that the BOE is saying they need to maintain level services is \$895,000. The total increase requested is \$1,081,900. That doesn't leave us much to cut.
- ❖ David Bitso suggested a 2.75% increase.
- ❖ Al Yagovane suggested a 1% increase initially. This would amount to a \$310,000 increase. Bill Sawicki said that if we give a 1% increase this year it would set a precedent for future years and we would be playing catch up for years to get them the amounts they need.
- ❖ Bill Sawicki said the retirement benefits are accumulated time teachers had at retirement to be paid over up to five years. This is not in the new contracts, but does apply to the existing contracts.

- ❖ David Bitso commented that the perception in the town is that there is a lot of excess in the BOE budget.
- ❖ If the BOE Budget is increased:
 - 2.75 % or \$850,932 the mill rate would be 34.51 which is an increase of 1.28 mills
 - 2.60 % or \$804,518 the mill rate would be 34.47 which is an increase of 1.24 mills
 - 2.50 % or \$775,575 the mill rate would be 34.44 which is an increase of 1.21 mills
 - 2.00 % or \$618,860 the mill rate would be 34.31 which is an increase of 1.08 mills
- ❖ So that we can present a united front, any questions from the press or public should be referred to chairman, Bill Sawicki.
- ❖ Revenues – if we increased the collection rate from 98.4% to 98.6% we would have an additional \$80,000 to add to budget. Not really much to work with.
- ❖ Using the 2.75% increase for BOE and the adjusted Town Budget from last night, we are looking at a \$1.8 million increase (or 3.3%). If we adjust the Town Budget to a 2.75% increase also, the total increase for the town needs to be \$606,000. Currently it is at \$948,000. Need to cut about \$350,000.
- ❖ Under Revenues: The \$135,000 from Fund Balance should not really be there as part of the budget.
- ❖ Tomorrow we will re-visit the Town Budget and see where additional cuts can be made. We will plan on next Monday, Tuesday, and Wednesday for additional deliberations.

Item #5– Adjournment

Motion to adjourn

Motion: David Bitso

Second: Rich Grudzias

Yes: 7

No: 0

Abstain: 0

Meeting was adjourned at 8:42pm.

Submitted by:

Monica Dimon

Recording Secretary