

Town of Seymour  
Board of Finance

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TOWN CLERK'S OFFICE

Minutes

Budget Deliberation Meeting  
Wednesday, March 12, 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 (alternate)

**Members Absent:** None

**Others Present:** Rick Belden, Bob Patinella, Doug Thomas

**Item #1 – Call Meeting to order**

Chairman Bill Sawicki called the meeting to order at 7:06pm.

**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 Town budget and some possible rate reduction.

BOE – Cut this year: \$222,000

BOE – First Selectman Recommended: Cut \$460,000

Discussion of Town Budget Departments:

Planning & Zoning: Add back \$500 for software

Board of Finance: OK

Town Meetings: OK

Probate Court: OK

Selectman's Office: OK

Economic Development Department: May take a while until we actually have to use the \$20,000 for the Seymour Lumber Property. This is just a reserve for when we need to use it. Take out \$20,000. Should we put the property into Blight status? \*\*\*What is the status of the probate of the Seymour Lumber property?

Economic Development Commission and Seymour Downtown Committee: \*\*\*What is the MEDC line item for? \*\*\*What will the \$8,500 be used for? Take out \$6,500. They were planning on buying four sets of banners.

Registrar of Voters: Minimum wage has increased. \$5,000 per election for ballots; \$6,000 per election for people. We will have three elections in 2014. The State is no longer maintaining the ballot machines. \*\*\*Can we get a breakdown of the \$49,000 actual costs from last year and the \$50,000 anticipated costs for this year?

Finance Department: \*\*\*Have we negotiated or put to bid the payroll services? We should do this.

Tax Collector: OK

Town Treasurer: OK

Assessor's Office: \*\*\*Will there be a personal property tax audit this year? Take away \$5,000.

Assessment Appeals: OK



Town Counsel: OK

Town Clerk: OK

Printing & Legal Ads: OK

Inland/Wetland: \*\*\*What is the line for Legal Fees for?

Conservation Aquifer Protection Agency: OK

Board of Zoning Appeals: OK

Town Planner: OK

Town Computers & Data Processing: OK

Town Buildings: OK

Blight Officer: OK. Increase needed.

Town Engineer: OK. Involved in planning of roads, attend board meetings.

Town Contributions – Miscellaneous: \*\*\*Why are we still members of COST?

Town Contributions – Health: OK

Town Contributions – Recreation: OK

Police Department: Take away \$25,000 from Overtime. Possibly take away the car if we have to cut more. Add \$1,720 to the Chief's Salary because it has been approved at \$104,000. Final OK for salaries comes from the BOS. Whether or not we approve of the reorganizational plan, we will just come up with a number to cut. They can cut the cost wherever they want.

Communications Commission: Last year was \$6,000 underfunded. \*\*\*Why was the Northwest contract increased \$14,000? The cost for the Simulcast should be made part of the Capital budget. \*\*\*Since they are asking for a grant for the money for this, can they ask for another \$15,000? If we take the money out, they can always ask for it if needed. Take away \$5,000 from Machinery & Equipment for this.

Emergency Management: Take away \$500 from Gasoline.

EMS Oversight Commission: OK

Seymour Ambulance: OK

VEMS: OK

Lake Housatonic Authority:

Fire Department: OK

Water – Fire Hydrants: OK

Fire Marshal: Equipment \$800 is for tires on FM vehicle. Take away \$1,000 from Repairs. Take away \$3,000 for stipend because it has not been approved by the Board of Selectmen.

Office of Building Compliance: \*\*\*Where does the \$28,506 number come from? Take away \$6,506 from Regular Employees.

Highway Wages & Maintenance: Take away \$20,000 from Materials. \*\*\*What is the total number of employees for the Public Works department?

Street Lighting: OK

Transfer Station: OK

Waste Collection: OK. \*\*\*What would be the cost savings for recycling every three weeks? \*\*\*Do we have a Put and Pay Contract for collection?

Valley Health Department: OK

Dog Warden: OK

Services to the Elderly: OK. Not many programs at the Center. Dues are \$5 yearly but there is no line item for revenues for this. Postage increased due to sending out newsletters.

Recreation Commission: There are only one or two trips a year. Oxford has many more. \*\*\*What is the \$24,000 for? Take away \$4,000. \*\*\*What is the Other Purchased Services – Trips for \$30,000?

Culture & Arts Commission: Programs are being held at the Middle School now that the Strand is closed. Reduce this to \$20,000. Take away \$5,000.



Parks Department: OK.

Library: OK

Valley Council of Governments: OK

Contingency: ~~Take out \$35,000~~ from the Shelter line item.

Total cuts tonight are around \$100,000 total.

New Mill Rate is 34.51

\*\*\*Can we get a number for the final mill rate increase % from last year?

\*\*\*Can we get a spreadsheet showing (separately) the Town and Board of Education Start amount, Cut amount, and % cut? Also, separate the fixed costs (debt service, salaries, etc.) and the variable (operational) costs.

Board of Education will return on Monday night to discuss the budget with the Board of Finance.

Important to remember that the BOE and the Town may not increase by the same amount.

#### **Item #5– Adjournment**

Motion to adjourn

Motion: David Bitso

Second: Heather McDaniel

Yes: 7

No: 0

Abstain: 0

Meeting was adjourned at 9:00pm.

Submitted by:

**Monica Dimon**

**Recording Secretary**