

Town of Seymour
Board of Finance

Minutes

Budget Deliberations
Monday, March 7, 2016 at 7:00pm
Norma Drummer Room, Seymour Town Hall

Members Present: Aileen Baldwin, Jim Cretella, Zani Imetovski, Beverly Kennedy, Heather McDaniel, Bill Sawicki, John Stelma; Richard Demko (alternate)

Members Absent: None

Others Present: Stephen Behuniak and Doug Thomas

Item #1 – Call to order

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

Item #2 – Pledge of Allegiance

Everyone saluted the Flag and recited the Pledge of Allegiance.

Item #3 – Deliberation and Discussion of 2016/2017 Budget

The Board of Finance discussed the budget:

- First Selectman's budget was revised to: \$56,156,640 (Public Works and Police budgets were reduced)
- EDC was asking for \$58,200; First Selectman's recommendation was \$1,000.
- **Downtown Committee** was closed out and the money \$11,000 was recommended by First Selectman to be moved to the Economic Development Department (#433) making that budget \$78,861.
- **EDC** – asked for \$5,200 for banners (could be covered by the \$11,000 from Downtown Committee); asked for \$11,000 for Silvermine signage but Janeski may want to do the signs a particular way when he is done with construction so we should wait on that and until the area is more developed; asked for \$7,000 for graffiti on poles but this is not town property; asked for \$17,500 for business lunches, etc. but this is way too much and the First Selectman did not feel that this is the proper department to be conducting this type of marketing; asked for \$15,000 for streetscaping study – Bill Sawicki suggested that they should really get bids for specifics for this work instead of estimating; Richard Demko suggested that we allow \$8,750 for the business lunches and \$7,500 for streetscaping as a cushion in case we need to cut the budget later on; asked for \$1,500 for website upgrades – this is a good idea as we should keep the website current. The two grants that we received (\$375k and \$200k are specifically for making downtown sidewalks ADA compliant and switching downtown lighting to LED – money cannot be used for other things). So our recommendation is that the budget for EDC be \$2,500.
- **Fire Department** – Machinery & Equipment Non-Capital – asked for \$30,000 for air tanks – this was eliminated by the First Selectman because he was going to have the ones that we have evaluated to **verify they can still be used**. There was also possible grant money that could be used for these. These are a necessity, and if the money is not appropriated we can pay for them from Contingency (not Fund Balance) but it is better not to set aside the money if not needed. Line 530 Communications/Telephone – lease renewal for Comcast \$4,200 – **why did the First Selectman not include these charges?**

Machinery & Equipment - Pagets – looks like too much requested (24 @ \$500) – why is this so high?
How many do they really need? Can this be put out to bid?

- **Board of Education** – has \$300k built in for insurance
- **Planning & Zoning** - nothing
- **Board of Finance** – nothing
- **Town Meetings/Public Hearings** – nothing
- **Probate Court** – nothing
- **Selectman's Office** – increase is for the floater person (Town Clerk, Tax Collector, Assessor's Office, and also can serve as receptionist for First Selectman's Office)
- **Registrar of Voters** – need explanation of First Selectman's cuts; we believe the money for certifications and election staffing is needed. Also, why was the repairs & maintenance cut?
- **Finance Department** – nothing
- **Tax Collector** – why was the \$4,000 for computers eliminated? These need to be replaced.
- **Town Treasurer** – nothing
- **Assessor's Office** - \$15,000 was added as a reserve for Revaluation
- **Assessment Appeals** – nothing
- **Town Counsel** – nothing
- **Town Clerk** - nothing
- **Printing & Legal Ads** – nothing
- **Inland Wetlands** – nothing
- **Conservation Aquifer** – nothing
- **Zoning Appeals** – nothing
- **Town Planner** – nothing
- **Town Communications/Data Processing** – nothing
- **Town Operations/Town Buildings** – why was Repairs & Maintenance cut \$20,000?
- **Blight Officer** – nothing
- **Town Contributions – Miscellaneous** – nothing
- **Town Contributions – Health** – nothing
- **Town Contributions – Recreation** – nothing
- **Police Department** – overtime was reduced – if the money is needed we will fund it, but would rather not budget extra money that isn't used; why did First Selectman include money in the cars line item? Is he talking about tires?
- **Communications Commission** – nothing
- **Emergency Management** – nothing
- **EMS Oversight Committee** – nothing
- **Seymour Ambulance** – nothing
- **VEMS** – nothing
- **Lake Authority** – nothing
- **Fire Department** – discussed above
- **Water – Fire Hydrants** – this year will be \$30,000 short from last year's budget
- **Fire Marshal** – nothing
- **Office of Building Compliance** – why is there the difference between department request and First Selectman's numbers for Salary Director and Salary Regular Employee? Why reduced training and machinery & equipment and salary per diem?
- **Highway Wages & Maintenance** – reduced plowing number – this is an area we can cut if needed if the budget fails; what is the cost of "Snow Insurance"? What is the actual cost of the 550 truck purchased?

- **Highway Materials** – moved \$200,000 Road Resurfacing to Capital; added \$50,000 for Pothole Repair
- **Street Lighting** – nothing
- **Sanitation/Transfer Station** – nothing
- **Waste Collection** – still waiting on revenue numbers???
- **Valley Health Department** – nothing
- **Dog Warden Canine Office** – the salary increased 21% - why???
- **Services to the Elderly** – nothing
- **Recreation Commission** – are there regulations about the counselor to child ratio? Does the ratio have any impact on the charges? Still waiting on revenue breakdown..
- **Culture & Arts Commission** – nothing
- **Parks** – nothing
- **Library** – nothing
- **Naugatuck Valley Council of Governments** – nothing
- **Sick Pay** – nothing
- **Health Insurance** – nothing
- **Social Security** – nothing
- **Retirement** – nothing
- **Longevity** – nothing
- **Town Insurance** – nothing
- **Town Capital Non-Recurring** – nothing
- **Town Contingency** - \$50k Ambulance/FEMA Reimbursement is labeled incorrectly; was changed to "Recycling/MSW"; what specifically is this for?
- **Bond Purchase** – nothing
- **Interest** – nothing

Item #4– Adjournment

Meeting was adjourned at 8:42pm.

Submitted by:

Monica Dimon

Recording Secretary