

Town of Seymour  
Board of Finance

Minutes

Budget Deliberations  
Wednesday, March 8, 2017 at 7:00pm  
Norma Drummer Room, Seymour Town Hall

**Members Present:** Heather McDaniel, Jim Cretella, Zani Imetovski, Beverly Kennedy, Bill Sawicki, John Stelma

**Members Absent:** Richard Demko

**Others Present:** Susan McLean and 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 2017/2018 Budget**

The Board of Finance discussed the 2017/2018 budget:

- As discussed at the 3/1/17 meeting, the First Selectman identified three possible scenarios for the mill rate this year:
  - OPTION #1 – Same state funding as last year – would reduce the mill rate from 36 to 35.73 – budget would be \$131,000 less than last year – Budget @ \$56,021,687
  - OPTION #2 – Same state funding but maximum 32 mills for vehicle taxes – same budget but the mill rate would go from 36 to 36.13
  - OPTION #3 – If the governor's proposed budget is approved – Seymour would have to pay \$1.7million for the teachers' pension plan and lose about \$700,000 in state funding – this would cause the budget to go up to over \$58 million and cause the mill rate to go up to 37.09.
- The revenues are what will cause the fluctuation
- Bill Sawicki suggested that any cuts made to the expenses would go into the Mill Rate Stabilization Fund
- It may be necessary to have a SPECIAL TAX – calculated on real estate as of 4/1/17 or 7/1/17; approval of the Board of Selectmen would be needed for that. We also could use the money currently in the Mill Rate Stabilization Fund and the Fund Balance. The problem is that next year we will get hit again with cuts, possibly even worse than this year.
- Planning & Zoning: use First Selectman's Budget figure
- Selectman's Office: we need to have a full time HR person; the town is a \$56million corporation. We should NOT share an HR person with another town!  
**\*\*\*QUESTION:** on line #430-102, is that \$25,000 for an internal person or outside person (HR)?
- EDC: **\*\*\*QUESTION:** on line #433-500, there is an additional \$1,500 on 1<sup>st</sup> Selectman's #. WHY???
- \*\*\*QUESTION:** on line #435-350, what is the \$900 for education/meetings for???

- EDD: **\*\*\*QUESTION**: on line #435-300, \$9,500 was cut from the 1<sup>st</sup> Selectman's budget; WHY?? Is that because the expenses are covered in the EDC Department?
- Assessor's Office: use the 1<sup>st</sup> Selectman's budget; we do not need the \$23,000 for the car (Equipment line) or the \$37,957 for the additional person to train to replace assessor when retire in 3 years.
- Board of Assessment Appeals: leave the Board Secretary Fees at \$150
- Blight Officer: put back the \$300 for travel
- Town Contributions – Recreation:
  - \*\*\*QUESTION**: on line #630-888 WHY is the Boys & Girls Club reduced by \$5,000 on 1<sup>st</sup> Selectman's #???
  - \*\*\*QUESTION**: on line #630-890 WHY is TEAM reduced by \$5,500 on 1<sup>st</sup> Selectman's #???
  - \*\*\*QUESTION**: on Pumpkin Festival line, WHY is increased by \$5,500 on 1<sup>st</sup> Selectman's #???
- Police Department: **\*\*\*QUESTION**: on line #535-350 Education Meetings/Seminars WHY is \$16,846 being cut???
- Communications Commission: **\*\*\*QUESTION**: on line #540-645, \$113,143 was asked for, with backup. WHY is the 1<sup>st</sup> Selectman's # reducing this by \$24,860, especially since this year already \$109,000 has been spent?????
- Fire Department: Discussion on replacing the air canisters. \$30,000 in capital plan for next 3 years
  - \*\*\*QUESTION**: what is the actual expiration date of the current canisters?
  - \*\*\*QUESTION**: can the Fire Chief AND the First Selectman come to the deliberations meeting on

Monday March 13<sup>th</sup> for more discussion on this?

- Office of Building Compliance: on line #565-580 put the \$500 back in travel
- Street Lighting: reduced #580-622 by \$90,000 due to savings for the switch to LED bulbs;
  - \*\*\*QUESTION**: Why didn't the Public Works department include this in their budget?
- Waste Collection: still waiting on backup for the additional tonnage charges
- Canine Officer: #605-101 has the \$70,000 that is for the Cooperative Program with the Town of Woodbridge in the 1<sup>st</sup> Selectman's budget that is showing up on line #605-440 Veterinary Expense in the Town Department's budget. **\*\*\*QUESTION**: Can Doug fix this??
- Recreation Commission: **\*\*\*QUESTION**: on line #620-110 WHY did the 1<sup>st</sup> Selectman's budget cut the \$7,000 asked for to make the part-time person full time???. Also, need the attendance figures for the programs this past year.
- Parks: make the budget \$157,400; put the money in the #635-430 Repairs & Maintenance line
- Library: we should NOT include the request for additional \$14,064 for another part time person;
  - \*\*\*QUESTION**: can we get some backup numbers of attendance/usage at the library??
- Bill Sawicki suggested that we add an additional \$00,000 into the Mill Rate Stabilization Fund this year
- Board of Education: go with the 1<sup>st</sup> Selectman's budget of \$32,974,308.

#### Item #5– Adjournment

Meeting was adjourned at 8:36pm.

Submitted by:

**Monica Dimon**

**Recording Secretary**