

**Town of Seymour
Board of Finance**

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DATE: 2/8/18
TIME: 10:45 AM
TOWN CLERK'S OFFICE

Minutes

**Budget Deliberations
Monday, February 5, 2018 at 7:00pm
Norma Drummer Room, Seymour Town Hall**

Members Present: Jim Cretella, Richard Demko, Beverly Kennedy, Heather McDaniel, Gary Popielasz, Bill Sawicki, and John Stelma; Kristyn Hanewicz (alternate).

Members Absent: None

Others Present: David Bitso, Lucy McConologue, Michael Metzler, and Paul Satkowski

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 – Public Comment

None

Item #4 – Deliberation & Discussion of 2018/2019 Budget

Discussion of **Police Department** Budget by Chief Michael Metzler and Deputy Chief Paul Satkowski:

- INCOME is projected at \$70,270
- Line #101 & 102 Chief & Deputy Chief Salary: listed are estimates; actual numbers to be negotiated with BOPC, First Selectman's Office and Chief/Deputy Chief
- Line #103 Lieutenant's Salary: not used
- Line #104 SRO: Union contract
- Line #105 Admin Assistant/Records Clerk: Union contract
- Line #110 Union Wages: \$2,855,237 Breakdown is in backup; slight increase
- Line #112 Supernumeraries: slight decrease
- Line #114 Crossing Guards: decrease due to BOE bussing students to Seymour Middle School and thus eliminating need for two crossing guards; the amount listed also includes downtown parking attendant
- Line #125 Board of Police Commissioners: No change
- Line #130 Overtime Account: slight decrease from revised budget; may need more money here due to a few more retirements; to date have only spent about \$79,000 while Oxford is over \$600,000!
- Line #290 Longevity Pay: listed here, but paid out of Town budget
- Line #295 Survivors Benefits: slight decrease
- Line #340 Town Services/Medical: (Purchased Technical Services) slight decrease but may need more with the new officers coming in
- Line #350 Training/Schooling/Seminars: slight decrease
- Line #430 Repairs & Maintenance: No change
- Line #500 Other Purchased Services: slight increase (from vendors)

- Line #520 Insurance: No change; also paid from Town budget
- Line #530 Communications/Telephone: slight decrease
- Line 580 Car Allowance: slight decrease
- Line #610 General Supplies: slight increase needed (promotional exams)
- Line #612 Canine Supplies: No change
- Line #615 Clothing Allowance: slight decrease
- Line #622 Electricity: No change
- Line #624 Heating Oil: increase due to current usage
- Line #626 Gas & Oil: slight decrease
- Line #740 Machinery/Equipment: slight decrease
- Line #745 Machinery/Equipment: need to replace 3 new vehicles this year that are starting to cost money; 2 were put in the budget, the third can hopefully be purchased with the overage expected in private duty fees. Projected overage there is between \$45 – 50,000.
- Capital Improvement Plan – is on hold currently due to state budget issues.
- The First Selectman's Office is again thinking of Regionalizing the Police Department with Beacon Falls and Oxford; potential savings of a few hundred thousand dollars. The Chief has drawn up a potential budget; nothing definite yet.

Item #5– Adjournment

Meeting was adjourned at 7:45pm.

Submitted by:

Monica Dimon
Recording Secretary