

Town of Seymour  
Board of Finance

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DATE: 3/1/18  
TIME: 4:15 PM  
TOWN CLERK'S OFFICE

Minutes

Budget Deliberations  
Thursday, February 28, 2018 at 7:00pm  
Norma Drummer Room, Seymour Town Hall

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

**Members Absent:** Heather McDaniel

**Others Present:** Susan DeBarber, Lianna McMurray, Joe Kuziak, Suzanne Garvey, Paula Chapla, Debbie Wasikowski, Jean Uhelsky, and Mary McNelis, and Doug Thomas

**Item #1 – Call Meeting to order**

Chairman Bill Sawicki called the meeting to order at 7:10pm.

**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 Assessor's Office budget by Assessor Joe Kuziak:

- Salary Assessor – Union Contract – will be \$83-84,000
- Regular Employees – Union Contract – Assistant Assessor is retiring; replacement will be at the lowest (entry) level
- Revaluation - \$100,000 (over 5 years) – will be \$30,000 (last year was short)
- Meetings – same
- Association Dues – up \$15
- Repairs – none
- Contracted Services – small increases – CAMA Upgrade (split over 2 years - \$10,000 each year) because our current software is very outdated. Quality Data – additional \$40
- Printing – none
- Travel - Car Allowance – same
- Supplies & Postage – same
- Books & Periodicals – small decrease because some of the books not being produced – now online
- Equipment – increase \$2,000 for computer for assistant (Doug will check to see if this was included in the IT Computers)
- Total Budget is: \$212,120

Discussion of Town Clerk's budget by Assistant/Acting Town Clerk Lianna McMurray:

- Only item that is different is Salary line items. Starting tomorrow Lianna will be acting Town Clerk until July. They need to fill another clerk position which will be at entry level. Final numbers will be when the Administration Union Contract. Should be about 2 ¼ %. Hopefully this position will be filled. In July, the Town Clerk will be filled as a permanent position.
- All other lines are the same expense.
- Many thanks to Susan DeBarber as retiring Town Clerk for a job well done.

Discussion of Library budget by Director of Library Suzanne Garvey:

- Salary amounts – per Union Contract
- Asking for \$10,000 for part-time position (approved in last year's budget but position was never filled because of the hiring freeze)
- This person would help with circulation services, create flyers, and upgrade the website. Would be for 13 hours/week (\$14.57/hr x 13 hrs/wk x 52 wk)
- From July 1 to December 31, 2017 there were 29,966 visits to website (10,629 unique visits)
- Electric – small increase based on Eversource increase
- Machinery - \$4,120 for copier; \$31,000 for Bibliomation
- Suzanne will e-mail the detailed information on the trusts/expenditures
- I.T.Department (Rob) could help with website??? He could but may not have the time to do.
- Would like to be open on Mondays, but would need to have two part-time people to cover vacations & sick days.
- Beverly suggested that maybe some high school students may be able to help with updating the website.

Discussion of Community Services budget by Mary McNelis, Community Services Director:

- Budget combines Senior Services with the Recreation Department \$426,138 Total
- Sheets provided as backup were wrong – Mary will e-mail corrected sheets to the Board of Finance.
- Salary lines – normal increases – except the Recreation Services Manager – last year's budget had the wrong amount and it needed to be adjusted. Doug will get the adjusted salary amount from last year.
- Also, need to add more hours to the Community Services Admin from 19 ½ to 24 hours. This is necessary due to an increase from 2,054 to over 5,000 registrations. Many new programs have been added (last year had over 27 day and overnight trips and 10 new adult evening programs). 59% of payment transactions are still done in the office (cash & checks – mostly the senior members)
- Bill Sawicki asked if this person would now receive benefits? They will receive retirement benefits but not medical. Doug will check to be sure these numbers are included in the current budget.
- Other Purchased Services – Trips : shows increase, but there is none because these lines are for BOTH Seniors and Recreation budgets.
- Same with the Communications & Telephone – this is for a combined budget Seniors & Recreation
- Doug will verify that the Revenue #'s shown here (\$190,000) match the ones in the General Fund.
- Travel – combined Seniors and Recreation – no increase
- Received \$6,000 in revenue from sponsorship ads for the flyer
- Senior Center has increase to 399 members as of today (a 50% increase since last year)
- Currently have 12 lunches per year @ \$8.00 cost per lunch for members: Mattei's Deli caters and there is entertainment – received a \$3,000 Matthies Grant for this

- Applied for grant for 3 free exercise classes for Seniors from Valley Community Foundation and received a \$2,400 Grant
- Have been adding more fitness classes – lots of participation in these; more of the 50-55yrs younger seniors members
- For 2017: 55 – 79 yrs had 2,400 registrations      For 2016 had 1,000 registrations  
For 2017: 80+ yrs had 746 registrations              For 2016 had 426 registrations  
So now that the program managers are out on the road more, the administrative duties have increased drastically
- We are in desperate need of a new bus. The current one seats 18 people. Would like to get one that seats 26-28 people. Cost would be about \$100,000. The Recreation Department works very hard to save money any way they can – saved \$2,800 by eliminating the Senior Bus and using the Community Center Bus to take the students from Bungay to the High School to use the pool.

**Item #5– Adjournment**

Meeting was adjourned at 8:05pm.

Submitted by:

**Monica Dimon**  
**Recording Secretary**