

Town of Seymour
Board of Finance

Minutes

Budget Deliberations
Wednesday, February 13, 2019 at 7:00pm
Norma Drummer Room – Seymour Town Hall

Members Present: Jim Cretella, Richard Demko, Kristyn Hanewicz, Beverly Kennedy, Heather McDaniel, Bill Sawicki, and John Stelma

Members Absent: Kwame Dunbar (alternate), Gary Popielasz (alternate)

Others Present: Mary McNelis, Debbie Wasikowski, Paula Chapla, Suzanne Garvey, Joyce Koslowski, Ton Schutte, Mike Flynn, Jim Baldwin, 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 – Public Comment

None

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

Discussion of Library Board Budget by Director Suzanne Garvey:

- Salaries are per contract.
- Asking for two part time additional employees – Board of Selectmen must approve positions and then comes to Board of Finance. $\$14.93/\text{hr} \times 19.5 \text{ hrs/wk} = \$291.13/\text{wk} = \$15,138.76/\text{yr}$. Need is due to additional programming that has been requested to provide. Currently the evenings and Saturdays have only two people working. Sick and vacation times are difficult to staff currently.
- Library Pages = \$12,000 same as current
- Books & Periodicals = \$5,000 same as current
- Equipment = \$4,120 – same as current (copier)
- Equipment (Technology) = \$31,000 Bibliomation = same
- Information on grants/trust funds – **Suzanne will send this information to Doug.** Wooster Fund is used for gas, books, programming, supplies.
- Statistics from last year (2017 to 2018) – closed 1 week due to the tornado: 46,000 people visited the library; 4,297 people participated in 151 free programs; 13 computers; 62,300 items borrowed; 43,607 books borrowed. Still have lots of people coming to the library.

Discussion of Community Services Budget (Recreation & Senior Center Departments) by Director Mary McNelis:

- Salaries are per contract – 57% (\$17,014 increase) – Full Time Administrative Assistant needed due to expansion of programming, anticipated scheduling for Parks Department, Town-wide quarterly

newsletter, increased foot traffic, advertising & social media. Hours would be increased from 24-35 hours per week.

- Quarterly Flyer – 7,000 households currently twice a year; would like to make this quarterly; improves communications for the Town; great response on the newsletter so far. We had \$6,000 in sponsorships last time. Would require at least 35 hours to prepare, design, etc. Currently is in Communications Budget but we can pull it out if the First Selectman would like. Cost is \$17,200 (59 cents per letter)
- Communications increase has newsletter AND online registration (\$4,800)
- Gasoline – increase \$800 – use about \$250 – increase due to increase in programming – use the bus a lot to transport seniors and transport kids (playground). This is actually saving us a lot of money.
- We really do need the person FULL TIME if we do the newsletter quarterly.
- The trips cost are usually “break even” but sometimes we do have profit. Not on the larger trips, but sometimes on the smaller trips can make money on each ticket. We usually pay the employee for going on the trip. To be more cost effective maybe we should include their cost in figuring out the cost of the trip.
- Our trips are very competitively priced, and they get a lot more for their money on our trips.

Discussion of Office of Land Use & Code Compliance Budget by Director Jim Baldwin:

- This department now combines Inland/Wetlands, Planning & Zoning, Blight, Land Use
- Proposed budget is \$214,083; \$11,635 increase, most of which is salary bringing on the Blight Officer as also the Zoning Enforcement and Inland/Wetlands Officer – he would be doing three positions. This makes things much easier in the field. The First Selectman’s Budget put this department at \$212,000 – he reduced the Legal Fees and Computer Machinery Lines.
- Includes two additional Zoning Enforcement Officers.
- Revenues: \$130,000 on last budget; currently at \$167,000. Looking to revise the Land Use fees because the last increase was from 2005 - Jim will look at other towns’ costs. . Building fees at \$10 per \$1,000 – no complaints. We could increase this to \$12 per \$1,000 next year.
- In 2015 we stopped collecting and sending the \$60 per permit mandated land fee to the State. If the notice this they could lower our Indian Casino Revenues by \$5,000. We need to look into this to see if need to send anything. Current forms do have the \$60 fee on them.
- Mileage – need more for Zoning Officers & Inland/Wetlands Officers
- Seminars/Training – mandated seminars for Jim to attend & enforcement officers will be attending
- Computer services, copier, supplies all the same.
- Revenue total ? = \$150,000 (building side) + \$50,000? (land use); we could increase the decks permits by \$10; we added an administrative fee of \$10 last year on permits which has worked out really well
- Complaints from the public take a lot of time.
- The Blight is a revenue producer, but we cannot use the money. The Special Revenue Account (grants, contributions, something from an outside group used for a specific purpose) should not be for blight; **DOUG** – we need to know if it is in the General Fund – it shouldn’t be.
- This department is working towards bringing in more revenue; we have streamlined the department; it is much more efficient.
- The part-time admin is working out great; having the hours be 8:30am – 4:30pm have enabled contractors to come in more and allows this revenue to come in. We get at least \$65 per permit fee (minimum). Would like to have more training in the field and have the ability to fine. More Ordinance Enforcement – we should enforce the fines more. We will go before the Board of Selectmen to change some language so that the fines are clear.

On Wednesday the 20th we have the Parks Department and Public Works Department; on Thursday the 21st we have the Board of Education presenting.

Item #5– Adjournment

Meeting was adjourned at 7:58pm.

Submitted by:

Monica Dimon
Recording Secretary

