

Town of Seymour
Board of Finance

MINUTES

Budget Deliberations
Wednesday, March 6, 2019 at 7:00pm
Norma Drummer Room – Seymour Town Hall

Members Present: Jim Cretella, Richard Demko, Kristyn Hanewicz, Beverly Kennedy, Heather McDaniel, Bill Sawicki, John Stelma; Kwame Dunbar (alternate)

Members Absent: Gary Popielasz (alternate)

Others Present: Doug Thomas, Bill Paecht, Tony DePrimo, Priscilla Altorelli, Tom Lapaglia

Item #1 – Call Meeting to order

Chairman Bill Sawicki called the meeting to order at 7:02pm.

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 Parks Department budget by Bill Paecht:

- Many people from out of town come to utilize our parks; especially French Park.
- Many thanks to Mr. Jachimowski for all his donations and work at French Park.
- Many thanks to Tony DePrimo for doing such an excellent job and getting things done. There has been a dramatic increase in productivity and quality since he has taken over the department.
- We have had a lot of activity in the parks.
- Education – has remained the same.
- Water – hard to judge; really depends on weather.
- Tree Service – Laurel Line Park has about \$25,000 in tree work to clear the trails
- Repairs & Maintenance – small increase due to the increase in activity; machines are used more.
- Toilet Rental – small decrease – two parks have bathrooms & janitorial service
- General Supplies – small increase due to increased usage
- Electricity – small increase
- Machinery – increased due to line painter needed (\$16,000). Try to replace a piece of machinery every year.

Discussion: there are many dead trees in town; Parks & Public Works are doing the best they can. The Park Department now takes care of all the school fields and maintenance. The lawn mowers can cost anywhere between \$18,000 to \$90,000. Parks will open April 1st. Beverly Kennedy asked if the electricity should be included. Weren't we moving the electricity costs for all to be moved to one area in the budget? Bill Sawicki asked Doug to make sure that all departments have taken out electricity, oil, gas, and also to check the YTD

figures for Parks. YTD as of 12/6/18 cost was \$49,406. As of 2/28/19 the cost is \$45,028. Jim Cretella asked if we can expect any money from the state (FEMA) to help with the trees situation. We are looking into that.

Discussion of **Registrar of Voters** budget by Tom Lapaglia:

The only difference from last year's budget is in the Election Staffing line item. This is due to the Secretary of State made changes in election day registration. May have to staff all three polling stations with election day registration – at least 6 more people. May need more money next year for referendum. Each referendum costs \$5,000 per polling place.

Discussion of **Culture & Arts Commission** budget by Priscilla Altorelli:

The budget is exactly the same as last year. This department does more than just organize concerts. They organize decorations for downtown area – this year we will have wooden flowers for spring, wooden snowmen for winter, scarecrows for fall. We have about 600 kids attend the Trick or Treat. Great Hill Hose wanted to have a benefit concert – they will provide the food. Callahan House – have 6 concerts/year. Have 4 concerts/year at the Middle School. Pay for buses for the 3rd grade classes @ Bungay & Chatfield to visit the Historical Society. We have about 400 kids attending the Santa event downtown. There are 7 members – all volunteers. They are doing well with the money budgeted so far.

Discussion of **Public Works Department** budget by Tony DePrimo:

- Everyone present commended the Public Works department on their fine job with the storms. Roads were great. The department has come a long way. Quarterly Reports will be provided.
- There is an increase for the new GPS on the trucks – this can show where the trucks are and track it. Very helpful information. Keeps the trucks accountable. Can provide reports. Need \$3,000/yr.
- Increase due to much more ice this year. More ice than snow.
- Police department wanted signs for 100 STOP AHEAD. Not enough money to get signs. Large list of these. We have a \$5,000 increase in repairs & maintenance to cover paint to do the STOP AHEAD.
- Seasonal employees – will be hiring end of next month.
- Now this department is handling Board of Education grounds maintenance.
- CAPITAL – just received new plow truck and have used already. Tony thanked the Board of Finance for facilitating the funds for this.
 - 3-4 trucks still need replacing; scale at the transfer station needs replacing (have two quotes – 1 just to repair, 1 for new with updated software).
 - GasBoy Fueling System for the town vehicles;
 - Lift needed for garage. The current one has been too costly to repair. Got quotes for new one.

Discussion: Bill Sawicki asked if Tony is in need of any additional staffing. Tony said he is comfortable with his current staff. Also, regarding storage space for vehicles: we will be renting space at the old Bunting Express building for \$1,300 to \$1,500/month to store off-season vehicles. John Stelma asked if they will need to reorder winter supplies? Tony said that he doesn't have the storage space to stockpile supplies. He replenishes his supply after every storm. John Stelma also asked if the STOP AHEAD project was town-wide. Bill Paecht said that many of the street painting is fading and needs to be redone. Jim Cretella asked if we could use one of the older plows as a spare. Tony said that he already is doing that.

Discussion: CCM – teacher retirement costs forwarded to the towns; FY20 projection is \$114,309 – our share of the teachers’ retirement fund; FY21 projected \$236,059; FY22 projected \$357,869. Should plan to take out of contingency. In 1990-1993 the state used the pension contributions as a budget balancer and caused these problems. In the following years, the state was not consistent in contributing to the teachers’ retirement fund.

Item #5– Adjournment

Meeting was adjourned at 8:20pm.

Submitted by:

Monica Dimon
Recording Secretary

