

**BOARD OF SELECTMEN
BUDGET MEETING
February 16, 2022
Meeting Room A**

Present: Norman Needleman
Stacia Libby
Bruce Glowac
Tracey Celentano

Kelly Sterner
Maria Lucarelli
Jim Francis
Peter Fleisher

Norman Needleman called the meeting to order at 5:00 pm

Public Comment: None

BUDGET REVIEWS:

Major Budget Drivers:

First Selectman Norman Needleman and Finance Director Tracey Celentano reported that the Major Budget Drivers for fiscal year 2022 – 2023 are salaries, fringe benefits, health care costs, pension, outside service contracts, debt service, support to outside organizations, and the capital and sinking funds. The Town budget is currently showing a 2.77% increase.

The Selectmen went through the budget page by page.

Mr. Needleman reported that there are some changes being proposed for 2022 – 2023 budget.

1. Selectmen's Budget – increase due to an employee moving up a step/level and a part time position was made full time.
2. Assessor – increase due to additional hours to part time position and general wage and step increase.
3. Central Services – General wage and step increase. The Selectmen noted the water bills have increased and suggested the maintenance supervisor check for any water leaks. The usage analyzed and there is a potential for savings with sprinkler system.
4. Elections – there was a request for additional funds for printing costs.
5. Probate Court – no change
6. Tax Collector – general wage increase, dues, and subscriptions
7. Town Clerk – general wage increase
8. Finance – general wage and step increase – Mr. Needleman included Kelly Sterner in the finance budget to work two days a week
9. Fringe Benefits – increase due to increased participation and an estimated 5.5% increase for health insurance.
10. General Insurance – 5% decrease to workers' compensation and 3% payroll increase. Also, an increase due to cyber insurance costs.
11. Legal Services – decrease due to reductions in legal and planning & zoning budget line2.
12. Public Restroom Facilities – no change
13. Technology – increase due to new software programs. Some budget lines are up, and some are down. Tax collector and assessor noted increases in area of quality data services and vision. Vision is \$21,000. Munis is doing a required upgrade this year and will be going to a dashboard, there will be some training. The main increase is due to the Point Permitting Software for the Land Use Department which will be adding the health module. Point Permitting is also building some space to digitize and upload the land use documents so people can see the documents from their computers. The other significant increases are with Novus. Their increase is about \$3800. Software licenses such as Microsoft 365 were upgraded. The Public Works Software program is being negotiated.

14. Board of Assessment Appeals – no change
15. Board of Finance – increase due to federal audit fees
16. Conservation Commission – kept flat
17. EDC – no change
18. IWWC – no change
19. Land Use – general step and wage increases, increase in advertising, dues and subscriptions, and training.
20. Planning & Zoning Commission – no change
21. Park and Recreation Department – reflects additional costs in part operation and maintenance and repairs line due to the department has assumed some of the garden club responsibilities.
22. Park and Recreation Commission – no change
23. Tree Committee – no change
24. Zoning Board of Appeals – decrease in advertising line which was moved to the land use budget
25. Ambulance / EMT Services – increase in the Workers' Compensation insurance premiums
26. Animal Control – an increase of \$2,500 and there are now two ACO positions.
27. Building Department – general wage increase.
28. Emergency Management – there was discussion of removing \$3,000 from telephone. But it was determined these funds are for the MiFi for the EMD and the Town's satellite phone and the elevator landline.
29. Emergency 9-1-1 - a projected 3.5% increase estimated for Valley Shore
30. Fire Department – general wage increase
31. Fire Marshal – Part of Fire Marshal salary comes out of Fire Department budget. Auto expense increase due to fuel expenses.
32. Harbor Patrol – an increase in the budget for additional harbor patrol boat shifts.
33. Police Services – an increase in the police budget to allow for a 4th part time officer for extra cruiser patrol shifts. There was discussion of possibly cutting \$15,000 due to an anticipated retirement of a senior officer.
34. Resident State Trooper – Budgeted for an anticipated 6% increase.
35. Water – an increase of 2.44% per CT water.
36. Health Department – an increase in the part time payroll due to additional hours and hiring a food inspector and the health director receiving their longevity this year.
37. Estuary Transit – requested a 2% increase
38. Transfer Station & Recycling Center – general wage and step increase
39. Social Services – decrease in a couple of community payments.
40. Visiting Nurses – no change
41. Public Works & Highway Department – overall a 3.11% increase. An increase in phone/internet was noted and determined to be due to the new Verkada security system installed this past year.
42. Principal & Interest – a decrease of 3.98%
43. Libraries – a general 2.5% increase to both libraries
44. Capital and Sinking Funds – overall a .45% decrease

The Selectmen decided rather than do another budget meeting, that all budget information would be discussed at the upcoming Board of Selectmen meetings. It is anticipated there are only a couple of adjustments, and the Selectmen are still waiting for the final education and insurance numbers.

Public Comments None

ADJOURNMENT at 6:15 pm

Respectfully submitted, Maria Lucarelli