

**BOARD OF SELECTMEN
BUDGET MEETING
February 15, 2023
Meeting Room A**

Present: Norman Needleman
Stacia Libby
Bruce Glowac
Tracey Celentano

Kelly Sterner
Maria Lucarelli
Ryan Welch

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 2023 – 2024 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 2.69% increase.

The Selectmen went through the budget page by page.

Mr. Needleman reported that there are some changes being proposed for 2023 – 2024 budget.

1. Selectmen's Budget – increase due to an employee moving up a step and a \$5,000 allocation for the Town's annual contribution to the pumpout boat program
2. Assessor – General wage and step increase and longevity for a 20 year employee.
3. Central Services – general wage and step increase.
4. Elections – printing services increase
5. Probate Court – no change
6. Tax Collector – general wage increase
7. Town Clerk – general wage increase
8. Finance – general wage and step increase – Mr. Needleman included Kelly Sterner in the finance budget to work one day a week and moved her second day to Technology
9. Fringe Benefits – increase due to increased participation and an estimated 9.9% increase for health insurance.
10. General Insurance – 3% increase to workers' compensation and 5.19% payroll increase.
11. Legal Services – increase in inland wetlands due to continued litigation.
12. Public Restroom Facilities – the electrical usage per day has doubled and the rate has doubled. There was discussion of changing the charging stations from unlimited charging time, to only making the first hour free.
13. Technology – increase due to Mr. Needleman moving Kelly Sterner from one day in Finance to one day in Technology. Other increases are due to an increase in software costs.
14. Board of Assessment Appeals – no change
15. Board of Finance – increase due to federal audit fees
16. Conservation Commission – no change
17. EDC – general wage increase
18. IWWC – increase due to increased meetings and duration of meetings
19. Land Use – general step and wage increases
20. Planning & Zoning Commission – no change

21. Park and Recreation Department – increase due to general wage and longevity. Portable restrooms also increased. Ryan Welch and Mary Ellen Barnes will look for other cost effective options.
22. Park and Recreation Commission – no change
23. Tree Committee – no change
24. Zoning Board of Appeals – no change
25. Ambulance / EMT Services – no change
26. Animal Control Special Revenue Fund – an increase of \$500
27. Building Department – general wage increase.
28. Emergency Management – no change
29. Emergency 9-1-1 - a projected 2.41% increase estimated for Valley Shore
30. Fire Department – general wage increase and \$10,500 allocation increase
31. Fire Marshal – Part of Fire Marshal salary comes out of Fire Department budget. Auto expense increase due to fuel expenses.
32. Water – an increase of 10.00% per CT water.
33. Harbor Patrol – an increase in the budget for additional harbor patrol boat shifts.
34. Police Services – general wage and step increase.
35. Resident State Trooper – general wage increase
36. Estuary Transit – requested a 3% increase
37. Health Department – general wage increase and new health inspector
38. Transfer Station & Recycling Center – general wage and step increase, tipping fees increase
39. Social Services – general wage increase
40. Visiting Nurses – no change
41. Public Works & Highway Department – Public Works Director Ryan Welch presented to the Board of Selectmen the request for another full time public works employee. Having another full time employee would allow for two crews of two to be out taking care of the roads. Bruce Glowac and Stacia Libby were in agreement. Selectmen Needleman asked that the final budget be presented before this additional employee be approved.
42. Principal & Interest – a decrease of 7.65% There was discussion that the town should look into another bond.
43. Libraries – a general 2.75% increase to both libraries
44. Capital and Sinking Funds – overall a 1.80% increase

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 6:30 pm

Respectfully submitted, Maria Lucarelli