

**BOARD OF SELECTMEN
BUDGET MEETING
February 17, 2021
Meeting Room A**

Present: Norman Needleman
Stacia Libby
Bruce Glowac

Audience Members
Tracey Celentano
Kelly Sterner
Maria Lucarelli

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 2021 – 2022 are salaries, fringe benefits, health care costs, pension, outside service contracts, debt service, support to outside organizations, and the capital and sinking funds.

The Selectmen went through the budget page by page.

Mr. Needleman reported that there are some changes being proposed for 2021 – 2022 budget. There will be a reduction in the part time payroll in public works.

1. Selectmen's Budget – increase due to employees moving up a step/level and the part time employee increase is due to an additional 5 hours a week working on the office technology.
2. Assessor – general wage and step increase
3. Central Services – increase in the part time payroll due to an additional 5 hours a week needed to clean the public restrooms. Increase in the full-time payroll is due to a step increase for the supervisor. The increase in the phone is for Windstream, Verizon, Frontier and bringing the numbers in line with what is spent.
4. Elections – slight increase in printing, training, and conferences.
5. Probate Court – no change
6. Tax Collector – general wage increase, the supplemental payroll was eliminated, and an employee is eligible for longevity. There was discussion of a merit or performance raise for employees and how elected officials typically come in at the rate of the last elected official in that seat. There was discussion that the Town Clerk and the Tax Collector are both elected positions but are paid different annual stipends. There was further discussion of possibly rewarding elected officials who have stellar performance. The Selectmen agreed this was something to discuss further.
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 assisting one day in the Finance Department and one day in the Land Use Department.
9. Fringe Benefits – increase due to increased participation and an estimated 6% increase for health insurance.
10. General Insurance – Final numbers will not be available until March. W/C projected to be a 3.8% decrease, but payroll is estimated to increase 3%, so W/C budget line kept flat. Mr. Needleman reported that the town will have to pay for cyber insurance going forward, which was always included in our current policy. The cost is \$11,506 for a million-dollar policy.
11. Legal Services – decrease due to reduction in tax appeals budget line.

12. Public Restroom Facilities – decrease due to the restroom cleaning labor moved to central services
13. Technology – increase due to new software programs. Dude Solutions is the biggest cost and All Traffic Solutions increase is due to one additional license for police. PayChex Flex and an increase in Comcast due to internet service being provided at the transfer station, public works, and now at the Ivoryton and Main Street Parks.
14. Board of Assessment Appeals – no change
15. Board of Finance – decrease due to eliminating the consultant line.
16. Conservation Commission – decrease in part time payroll, printing, and other consultants.
17. EDC – decrease due to removal of EDC consultant
18. IWWC – decrease due to State of CT fees being adjusted.
19. Land Use – Changes are due to Zoning Enforcement Agent and Land Use Administrative budget pages are now combined. Contractual services for planning services were reduced. Engineering services increased. Part time payroll is for data entry. The full-time payroll increased two administrative assistants by 2.5 hours per week for additional coverage that is needed.
20. Planning & Zoning Commission – Part time payroll was eliminated,
21. Park and Recreation Department – general wage and step increase. Decrease in seasonal payroll, removed phone, reduction in advertising, and automobile expense.
22. Park and Recreation Commission – no change
23. Tree Committee – no change
24. Zoning Board of Appeals – no change
25. Ambulance / EMT Services – increased the allocation
26. Animal Control – increased by \$2,500 due to kennel improvements, technology upgrades and for the Assistant ACO stipend.
27. Building Department – general wage increase and slight reduction in automobile.
28. Emergency Management – reduction in phone and safety equipment and increase in training.
29. Emergency 9-1-1 - a projected 2% increase estimated for Valley Shore
30. Fire Department – slight increase in fire department allocation for operation of new boat and implementing a wellness program – 2.21% increase
31. Fire Marshal – increase in office supplies. Slight increase in automobile. Part of Fire Marshal salary comes out of FD.
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 extra cruiser patrol shifts and an officer eligible for longevity.
34. Resident State Trooper – Budgeted for an anticipated 3% increase
35. Water – was decreased to bring the numbers closer to the actual cost.
36. Health Department – an increase in the part time payroll due to current food inspector hourly rate will increase.
37. Estuary Transit – requested a 2% increase
38. Transfer Station & Recycling Center – decrease due to two full time employees were budgeted in the past and now only one full time and one part time employee will be budgeted. A long-time employee was replaced with a new employee and longevity was removed.
39. Social Services – decrease due to significant reduction in community payment request from Estuary Council of Seniors Club.
40. Visiting Nurses – no change
41. Public Works & Highway Department – a slight increase due to full-time payroll and a slight decrease in reduction of part time payroll. The water and electricity will reflect actual expenses.
42. Principal & Interest – relatively flat. Planning for capital projects will begin in fy 24-25.
43. Libraries – a general 2% increase to both libraries

44. Capital and Sinking Funds – a decrease of \$10,000 from the park and recreation sinking fund which was placed into a newly created technology sinking fund.

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 6:35 pm

Respectfully submitted, Maria Lucarelli