

The Board of Selectmen held a budget workshop on January 20, 2015 at the Town Hall. Present were: First Selectman Robert Morra; Selectmen Robert Lessard, Robert Neil, and Sandra Pierog; Administrative Officer Joyce Stille; Director of Senior and Social Services Jennifer Ochoa; Buildings and Grounds Supervisor John Butrymovich and Highway Supervisor Lance Dimock.

## **1. CALL TO ORDER**

The budget workshop began at 6:31 P.M.

## **2. DISCUSSION ON FY16 BUDGET:**

### **Senior Citizens**

Ms. Ochoa discussed the details of the Senior Citizens Budget. The payroll for van drivers can be adjusted. Ms. Ochoa will review all payroll requests for possible changes. Van replacement is in the capital reserve plan. We will try again to obtain a grant towards it. The Resident Assistance Fund is stable. Last fiscal year, three (3) residents were helped with the sewer connection. Additional are anticipated this year. Fuel assistance is done at this point but colder temperatures could change this. Food pantry is fully stocked.

Increases in the Public Health Budget are due to increases by the VNA and Eastern Highlands Health District.

### **Buildings and Grounds Department**

Mr. Butrymovich discussed the details of the Buildings and Grounds Department Budget. The DSL and CEN lines changes impact the telephone line item. The equipment line item has increased since more items need to be purchased within the budget rather than through capital funding. Senior Center carpeting and mower are not in capital. These items may be funded in Capital Improvement or other sources.

### **Highway Department**

Mr. Dimock discussed the details of the Highway Department Budget. For gasoline, the current contract is until December 30, 2015. As a result, the cost for the last six (6) months is unknown at this time. The cost of repair items is going up. For example, tires have increased 30% to 40%. The major projects and capital items were discussed. If the MS4 proposal by the state is adopted, the impact on the budget would be devastating.

### **Other Budgets**

The Selectmen's comments on other budgets reviewed are as follows:

7. Tax Collector - with new software, the budget includes an option to have QDS process the tax bills.
13. Town Clerk - new electronic cash register system implemented, Ms. Stille to research computer equipment for the new system.

15. Elections – budget includes: budget referendums; Bond project referendum; municipal election; and two (2) primaries. Discussed changing line items for a couple of expenditures in the Professional and Business Training category to Office Operation Expenses
17. Public Building Commission – current BHS project closeout and new commission for bond projects following referendum
18. Economic Development Commission – no change
34. Zoning Board of Appeals – funding shifted between categories but same budget total

### **3. ADJOURNMENT**

The budget workshop ended at 8:35 P.M.

Respectfully submitted,

Joyce M. Stille  
Administrative Officer

PLEASE SEE THE MINUTES OF SUBSEQUENT MEETINGS FOR THE APPROVAL OF THESE MINUTES AND ANY CORRECTIONS HERETO.