

**BOARD OF SELECTMEN
BUDGET WORKSHOP
TUESDAY, JANUARY 11, 2022 – 7:00 P.M.
MINUTES**

The Board of Selectmen held a Budget Workshop on January 11, 2022 with First Selectman Pam Sawyer presiding. Also in attendance were Selectmen: Bob Morra, Mike Eremita, Bob DePietro, Adam Teller, Interim Administrative Officer Jim Rupert, Town Building Operations Supervisor John Butrymovich and Senior and Social Services Director Carrie Concatelli.

1. Call to Order

P. Sawyer called the meeting to order at 7:06 p.m.

2. Discussion on FY23 Budget

Town Building Operations:

J. Butrymovich spoke in regards to Town Building Operations.

- a. Regular Payroll – up \$12,000 – this is negotiated pay raises (6 people)
- b. Other Payroll – Summer help (4 people) this went up due to minimum wage going up.
- c. Overtime – took the last 8 years and averaged it out at next year’s wages.
- d. Training – minimal training needed as all of our guys have completed the big trainings and all our trainings are online which is cheaper.
- e. Repairs Services –(this is all our maintenance agreements, i.e. copier, generator, or hiring a contractor to come in). Our copier company has the state bid which lowered our costs a bit. Generator costs have gone up.
- f. Communications – big increase here is Herrick Park wi-fi /phone for the entire year.
- g. Postage – should be about the same.
- h. Supplies (in house) – we had a surplus last year due to COVID cleaning. This coming year we hope to catch up on some other tasks that we’ve been putting off.
- i. Repairs and maintenance supplies for the vehicles – 15% for parts - prices just keep going up.
- j. Heating Fuel – natural gas has gone up 20% this year and our rep expects it will go up another 20% next year as well.
- k. Electricity – we are locked into a rate already. An increase will occur for the tennis courts which we’re being worked on last year.

Senior and Social Services

C. Concatelli spoke about the Senior and Social Services and Public Health Budgets.

Trying to focus on the connection to holding the community together and providing resources for everyone.

Trying to expand our transportation services for those in town – especially for medical appointments for the residence.

Majority of costs to our department are staffing and limited supply and program costs.

In terms of revenue we still have the DOT grant is continuing but remains flat. We receive a lot of donations for the food pantry which is very helpful.

Payroll is the biggest line item – this includes myself as the only full-time employee, two administrative assistants that job share, and the program coordinator position that is currently vacant and then our van drivers (which we are trying to hire additional drivers).

Professional Services – includes Your Community Cares – (connect volunteers w/resident's). I have increased this (reducing our supply line) for any people we may bring in for programs. We've had a lot of people apply for the service but very limited volunteers have come forward. This program will be reevaluated moving forward.

Repairs/Maintenance – increased this year because the fleet is starting to age with more expensive repairs and DOT inspections.

Office Operating Expenses – the biggest chunk is for our new software program.

Public Health

Vast majority of Public Health is for the Eastern Highlands Health District.

3. Adjournment

P. Sawyer adjourned the meeting at 7:42 p.m.

Respectfully Submitted,

Kathy McCavanagh

Please see minutes of subsequent meetings for corrections to these minutes and any corrections hereto.