

BOARD OF SELECTMEN
BUDGET WORKSHOP
TOWN HALL ROSE ROOM
FEBRUARY 11, 2019
MINUTES

Present: First Selectman Christine Goupil, Selectmen Jack Scherban, Carol Walter, Tim Guerra and Phillip Sengle (arrived at 6:21 PM)

Goupil called the budget workshop to order at 6:00 pm.

Economic Development Commission – John Allen

- Total budget request - \$61,975
- Other professional services - \$32,000 CERC
- Advertising \$8,000
- Town shuttle request \$25,000

Civil Preparedness – Mike Neff

- Total budget request \$15,500
- Salaries include \$5,000 for the Director and \$2,500 to staff the Emergency Operations Center

Water and Hydrants

- Total budget \$466,500

Street Lighting

- Total budget \$126,000
- Lease payments are 44,957 twice a year plus a monthly utility charge of \$3,000

CRAHD

- Total budget \$147,753

Technology – Ivan Bailey

- Total budget request \$407,036
- Copiers/Printers includes the cost to convert to the lease program
- IT/Technology Maintenance includes the cost for Anti-Virus, Document Storage, GIS, Adobe Pro and battery backup for the PD server.
- Communications Services – increase in cost for Frontier. Several line items decreased including Comcast, Crown Castle Internet Access, State of CT DAS Internet Access and Verizon Wireless.

General Government

- Total budget \$5,681,039
- Some of these line items are flat funded from the prior year until final figures come in.

Debt

- Town Debt - \$2,038,931
- Board of Education Debt - \$3,246,000

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General Government Other

- Total budget \$341,437
- \$4,500 for senior activities has been moved to Park & Rec budget
- \$7,000 for the pump out boat was moved to WPCC budget

The meeting adjourned at 7:40 PM.

Respectfully submitted,

Mary Schettino