

REPRESENTATIVE TOWN MEETING

April 9, 2019

Barnhart answered several questions regarding the economic climate in town, the plan of conservation and development and concerns about the Metro Center area development.

1330 HUMAN RESOURCES

Emmett Hibson, HR Director explained that there are three parts to his budget, operations, insurance & claims and workers compensation. Insurance & Claims line increased because of a new 3-year deal with CIRMA. In response to Peter Tallman, District 8 explained we have a \$500,000 deductible on the BOE athletic policy. We don't have exposure from the first dollar.

2010 CONTINGENCY

Bob Mayer explained the contingency account has reserves for contract negotiations, unforeseen emergencies, etc. The BOF moved \$500,000 for paving into the contingency account.

Lengthy discussion ensued regarding the paving plan, the original budget request (\$2 million) the additional \$700,000 for it, the \$200,000 reduction by the BOF and the move of \$500,000 into contingency. The paving plan is available on the website under budget documents.

2020 FUND BALANCE & 10030 DEBT SERVICE

Bob Mayer explained the fund balance had gotten as low as 3-4% of budget. This year's request of \$1,740k is a combination of 10.87% of the FY20 budget increase plus \$400k to compensate for the \$3,765k growth in assigned fund balance due to positive variance at the end of FY18. Use of debt service fund reserves of \$1.4 million avoids a double tax; the BOF could move funds as they did two years ago to reduce the tax increase but it would be after the books are closed in September.

1310 RETIREE BENEFITS

Bob Mayer stated we fully fund the ARC. Police & Fire is funded at 90.1% while the Town Employees Plan is funded at 89.2%. Employee contributions are according to the collective bargaining agreements.

3030 PURCHASING

In response to Ms. Lopez, Ms. Pistilli, and Ms. Lefkowitz, Gerald Foley explained that commodity markets were more favorable this year resulting in lower fuel costs; we also piggyback on state contracts for items such as vehicles. Sustainable options are not given preference

3050 ASSESSOR

Assessor Ross Murray explained there is a mandatory software upgrade and monies for the revaluation that increased the budget request. A Grand List summary is on the Town website.

3090 TAX COLLECTOR

Dave Kluczowski noted the increases for advertising and software upgrade. He zeroed out the seasonal payroll line and has budgeted \$3,000 for overtime for quarterly bill payment processing. In response to questions about the proposed tax lien sale, Mr. Kluczowski said he would discuss either a number of accounts or dollar amount with the First Selectman and CFO when and if the time comes.

3110 INFORMATION TECHNOLOGY

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Dave Kelly said the new phone system would result in savings for the Town.

4010 FIRE

Pete Tallman, District 8 asked if there were any way to reduce the OT lines. Chief McCarthy said that they are trying to reduce sick leave usage. There are 4 permanent vacancies (1 per shift) that are filled with OT everyday as it is cheaper to pay time & ½ than have 4 full time positions with benefits.

There are currently \$8 million in projects going on including the ladder truck procurement, the radio upgrade and the ECC relocation to the SHU west campus. Savings are being realized with on-duty personnel going to the Fire Training Center here in town as opposed to out of town with travel, coverage, etc. Chief McCarthy was thanked by many members for the cooperation between Fire and several departments.

4030 POLICE & 4150 ECC

Chief Lyddy said the ECC relocation is expected January 2020 which will combine dispatch services with Westport.

5011 & 5030 PUBLIC WORKS ADMINISTRATION & OPERATIONS

Paving was discussed previously under contingency. Messrs. Bartlett & Michelangelo explained the temporary and permanent patch and paving process which takes place when utility lines are installed.

Mr. Bartlett explained the vehicle replacement plan and how 3 heavy equipment vehicles such as dump trucks would be replaced each year and as long as the plan is followed each year the department fleet would be made whole.

Ed Boman gave an overview of the solar/power purchase agreements as well as the recycling markets and how paper and metal recycling are still profitable but the problems lie with glass and plastic recycling.

ADJOURNMENT

There being no further business this evening the meeting recessed at 10:50 and will reconvene tomorrow at 7 PM.

Respectfully submitted,

Elizabeth P. Browne, MMC, MCTC
Town Clerk