

BOARD OF SELECTMEN
BUDGET WORKSHOP
MARCH 16, 2010

Present: Susan Bransfield, Carl Chudzik, Mark Finkelstein, Brian Flood,
Sharon Peters and Kathleen Richards
Absent: John Anderson

The budget workshop was called to order at 7:03 p.m. by First Selectwoman Susan Bransfield.

Tom Robinson began a review of the general government budget.

Board of Selectmen – No significant changes

First Selectwoman – No significant changes

Ethics Commission – No significant changes

Probate Court - Changes reflect the restructuring of the Probate Court. The town will have to pay a service contract fee to East Hampton for part of the year.

Elections – Some increases, mostly due to the projected needs.

Finance Department – No significant changes

Mr. Finkelstein commented that there was no funding in the proposed budget for upgrading the software system. Mr. Robinson stated that the town is continuing to work with the vendor. He commented that it would be difficult change systems prior to July 1st.

Collector of Revenue –Service Contracts was increased to make tax information available to the public on line.

Assessors – Audit Fee for \$2,500 has been added that will cover personal property audits of large parcels.

Board of Assessment Appeals – No changes

Town Counsel – No changes

Technology Department – Overtime has been increased, bringing the figure to a reasonable amount. Computer Network Maintenance has increased. Mrs. Bransfield stated that the town has obtained the services of another technician who will be working with Dave Kuzminski. Mrs. Bransfield has met with Glastonbury and East Hampton regarding the American Recovery Act's Broadband Technology Opportunities Program. The program requires a 30% match from the town which will amount to \$130,000.

Town Clerk – Indexing & Recording has increased.

Central Services – A number of items previously listed in the individual budgets have been moved back to this area.

Police Department – Increase in Private Police Duty, primarily related to water and sewer projects. \$7,260 was added for Telecommunications. Lt. Ron Milardo reported that the line items are basically the same as last year's. The Police Department received a \$30,000 grant this year that was used to purchase new laptops for the cruisers, upgraded weapons and some night-vision glasses.

Building Department – No changes

Street Lighting – Increased by 19%

- Planning Department – A part-time Plan Consultant will be hired to help with zoning issues. Mrs. Bransfield felt that the \$6,000 figure was a low number.

- Zoning Enforcement – Not funded

- Planning & Zoning Commission – No changes

- Zoning Board of Appeals – No changes

- Inland/Wetlands Commission – No changes

- Conservation Commission – No changes

- Economic Development Commission – No changes. Additional money was requested for Marketing Programs but was not included in the proposed budget.

- Capital Expenditures Commission – No changes

- Health Department – No changes

- Environmental Health – Not funded. This has been reallocated.

- Social Services – Includes a \$500 contribution to Rushford, an additional \$1,500 for Veterans Activities and a slight increase for Memorial Day Parade

- Senior Center - Slight increase

- Municipal Agent for the Elderly – Van Driver increased by 60%. It is hoped that a grant will be received to cover some of the cost.

- Portland Library – Expense for cable has decreased. Salaries decreased, primarily due to the Children's Librarian position being vacant for a half year. Part-time salaries increased. Office Supplies was cut from the requested \$8,000 to \$6,000. Books was increased to \$32,000. The overall budget

remains very close to the previous year's budget. Janet Nocek commented that the library is looking to get a few additional computers through donations.

Employee Fringe Benefits:

- Medical – Increased by 6.4%
- Town Pension Fund – Some modifications were made to valuation. The mortality table was upgraded. Mr. Robinson stated that he will try to budget the recommended pension contribution.
- Workmen's Compensation – Decreased.

Risk Management – Having good experience at present.

Debt Service – Decreased

Internal Transfers – Other for \$30,898 is for closing out funds that are no longer operational

Contingency – No changes

Animal Control – Deficit was funded. Mrs. Bransfield commented that Portland has an option to extend the contract with Middletown so that it is on the same schedule as the contract with Cromwell. The Interlocal Agreement contract with Middletown has been extended for one year which will give Portland some time to determine how to proceed with the future contract.

Town Aid Road – Mrs. Bransfield stated that the state is bonding this now and the town has not as yet received the \$89,000 that was budget for this year.

Youth Services – Program Revenues are \$124,000 for the Gildersleeve and Kids Blast programs. The Transfer In for \$109,956 reflects the inclusion of both programs. Mary Pont reported that the Counseling Resource Center is now successfully billing Husky and receiving payments to the town. The town is receiving money from United Way and will continue to receive money for another year. Youth Services is continuing to look for grant funding. The early childhood counseling has been successful.

Fire Department – Minimal increase. Equipment Supplies is the second half to redo equipment that was started last year. In the Telecommunication line, the Fire Department has worked with Comcast to reduce the rates. Uniforms has decreased this year. The capital request for a Hurst tool was not approved. Chief Bob Shea stated that the Fire Department will try to take care of purchasing this tool through their operational budget. He stated that the number of calls increased this year for a total of 998. 4,770 hours was spent on training. The Explorer Program has been successful and 5 members have joined the department.

Fire Marshal – Payroll amounts to \$28,000; \$38,000 was requested. The budget remains the same.

Emergency Management – A portion of this budget is funded through a grant. Clinics were added this year for H1N1. Money was added for uniforms

Motion was made by Sharon Peters and seconded by Kathleen Richards to adjourn the meeting at 9:15 p.m. Motion passed unanimously.

Respectfully submitted,

Virginia Darna
Recording Clerk