

**BOARD OF SELECTMEN
BUDGET WORKSHOP DELIBERATION
MINUTES
March 29, 2022**

Present: Ryan Curley-First Selectman, John Dillon, Michael Hernandez, Robert Hetrick, Jr., Shaun Manning, Michael Pelton, Ralph Zampano

Staff: Dr. C. Britton, Capt. Ronald Milardo, Bob Shea, Janice Nocek, Nate Foley, Jesse Revicki (Staff listed may not be all inclusive)

Others Present: Members of the Public and Media

1. FIRST SELECTMAN CALL BUDGET WORKSHOP TO ORDER

First Selectman Ryan Curley called the Budget Workshop to order at 7:01p.m. in the Buck-Foreman Community Room located at 265 Main Street, Portland, CT.

2. Budget Deliberations	Savings
M. Hernandez: Things have increased and it is tough for many people. Gas prices up. Thinks BOE should decrease budget by \$50,000. After deliberation of BOS, and reply from Dr. Britton, decision was made to reduce BOE budget by \$40,000.	\$40,000
P.27 Elections: R. Hetrick: Asked about Voter Canvassing. Ryan Curley explained. Tom Robinson said you have to look at pre-pandemic years. There's not a big increase; we are just getting back to the status quo.	
P.27 Elections: John Dillon: Are there non-mandatory conferences? Ryan: May be able to take out \$500. Can't adjust canvassing cause it isn't done till May or June. Increase is because governor election this year.	\$500
Tom Robinson explained revenue and how mill rate will affect things. Have areas where there are unknowns like the insurance area. Those are higher \$ value than this year. Diesel fuel is way up. Hopefully it will come back down. He explained transfer re Parks and Rec.	
P. 29 Finance Dept. R. Hetrick asked about bank fees. Tom Robinson explained how bank fees can fluctuate. Tom budgeted for increase in July.	
J. Dillon asked if the conferences are required or nice to have. Ryan reminded that there were no conferences during pandemic. Tom reminded that dues and meetings are also in there.	
Capt. Ron Millard said that training for his department used to be free. Now they are not free so increase there is based on the expense of putting someone through training. On the police line item, a year or two ago, it was half of what it is today. R. Hetrick said if at the end, they are not happy, they will come back and look at "conferences."	

P.41 Central Services: Ryan spoke to finance director; pushing for more digital emails and proposed lowering postage by \$500.	\$500
P.43 Technology Department: Big increase in part-time payroll has to do with handling data re police effective July 1. Body cameras and storage of data is expensive and where this can become more costly is if, at any point, they have FOI request, it has to be edited for confidential info. Ryan said most gas and diesel has already been adjusted.	
P.45 Fire Department: Ryan spoke with Bob Shea. We can reduce gas and diesel by \$1,000.	\$1,000
R. Hetrick asked Bob Shea about the increase in stipends. Bob explained that officers are on duty from 6:00 p.m. to 6:00 a.m. Many times they are doing it alone. They are rewarding them with a \$25 flat rate for a 12-hour shift. You are either going to reward them or lose them. Business is getting more dangerous. Pandemic didn't help. .	
Question: If Training can be reduced: Bob Shea said they do a lot with a little. Could probably make a small cut there. But if new members, we want to make sure we have money to train them. Cut of \$2,000 in Training is ok with Shea. Bob said that gas and oil affects every other item. When you run a pump to fight a fire, you use more fuel. Heating fuel is light on that; Give \$700 more. Trying to figure out what we are going to do re banquet. John Dillon gave kudos to the firefighters during covid. Bob said they never missed a call.	\$1,300
P.51: Police Dept: Overtime is up to comply with training. Capt. Milardo said he had added a police officer that got cut. In today's world, he doesn't believe it is safe to have one officer responding. Now with accountability bill, it is going to be tough to fill these shifts while they are in training. That's why such an increase in overtime.	
P.59 Highway Dept: Ryan said we could take \$2500 for gas and diesel off. Bob Shea said they have to make repairs to lights. Has some future updating work to be done. Storm Water Monitoring: Still have much testing that we need to do re DEEP. Have to do testing prior to the end of this fiscal year. They released a new standard. Bob said it is an estimate. There are some unknowns because of regulations. Road Materials: This is the only place where we have money for repairs. The \$80,000 doesn't go very far. It should be a lot more. More street signs are missing and price goes up. There's always vandalism on stop signs and street signs.	\$2,500
P.61 Vehicle Maintenance. Bob Shea explained increase in repair/rental.	
P.67 Grounds Maintenance: Not sure of ground supplies and general contract work re park.	
P.69 Town Building Supplies: Timber went through the roof. Biggest driver is service contracts. You can't get parts for the older things.	

P.73 Tom explained the Plan Consultant.	
P.75 Zoning Enforcement Dept: Reduce Regular Payroll change to \$34,345, (\$1,955) reduction	\$1,955
P.77 Pl. & Zon. Commission: Mandatory conferences.	
P.79 Zoning Bd. Of Appeals: Again conferences for additional training.	
P.81. Inland Wetlands Commission: Same with conferences.	
P.83 Conservation: Slight increase	
P.85 EDC: Can reduce Consultant to \$20,000 per Ryan. \$2500 reduction.	\$2,500
P.89 Health Dept: Their number shows the population has risen so we had to boost it up.	
P.93 Social Services: Fair: Question re prior to years when Fair got \$2,500 each year but no Fair. Tom Robinson said we don't ask them to return money if no Fair. Memorial Parade did not return money when there was no parade. If there is no Fair this year, then they should return the \$2,500. It is left in this year's budget.	
P.99 Library: Question regarding why electricity is so high. Jan Nocek explained there are a lot of lights. They can't have the type that goes off with no movement because people are still when reading. This is distribution part of the bill. Have they looked into solar? Tom explained the electricity situation. Jan agreed to reduce Periodicals \$500 and Books \$500.	\$1,000
P.101 Collective Bargaining: Tom explained.	
P.125. Youth Services:	
P.132. Parks & Rec: Pandemic has affected all the programs.	
Savings of \$51,255	\$51,255

Ryan Curley reminded the group of the special BOS meeting tomorrow (March 30) at 6:45 p.m. followed by the continuation of the Budget Deliberation at 7:00 p.m.

3. Adjourn Budget Workshop

A motion was made to adjourn by Shaun Manning, seconded by John Dillon; meeting adjourned at 9:33 p.m.

Respectfully submitted,

Sharon Hoy, Board Clerk