

**Town of New Fairfield
Board of Selectmen
4 Brush Hill Road
New Fairfield, CT 06812**

MINUTES

**Board of Selectmen Budget Meeting
Saturday, January 21, 2012
10:00 AM
Town Hall Conference Room**

Members present:

John Hodge, First Selectman
Susan Chapman, Selectman
Mike Gill, Selectman

Other Town Officials Present:

Jay Waterman, Finance Director
Phil Cammarano, Town Treasurer
Ed Sbordone, Accounting Manager
Wes Marsh, BOF Chairman

The Board of Selectmen met on Saturday, January 21, 2012 at 10:00am in the Town Hall Conference Room to discuss the requested budget for the town for the 2012-2013 fiscal year.

Call to Order

First Selectman John Hodge called the meeting to order at 10:05am.

Discussion of General Government budget for fiscal year 2012-2013

The board went over the proposed budget line by line and suggested the following cuts to the Operational budget:

	2011-2012 Original Budget	2012-2013 Dept. Request	2012-2013 BOS Cuts	2012-2013 BOS Recommended
<u>Board of Selectmen</u>				
Exam Land Records	\$3,000	\$3,000	(\$1,000)	\$2,000
Grant Administrator	\$9,000	\$9,000	(\$5,000)	\$4,000
<u>Town Clerk</u>				
Salaries	\$58,791	\$61,090	(\$1,611)	\$59,479
Materials and Supplies	\$1,000	\$3,000	(\$1,500)	\$1,500
Registrar of Voters	\$24,991	\$25,000	(\$5,000)	\$20,000
<u>Finance</u>				
Salaries	\$211,137	\$223,278	(\$9,360)	\$213,918
<u>BOF</u>				
Contingency	\$33,000	\$50,000	(\$17,000)	\$33,000
<u>Assessor</u>				
Revaluation	\$0	\$73,333	(\$48,333)	\$25,000

	2011-2012 Original Budget	2012-2013 Dept. Request	2012-2013 BOS Cuts	2012-2013 BOS Recommended
<u>Board of Assessment Appeals</u>				
Salaries	\$540	\$548	(\$23)	\$525
<u>Unclassified Payroll & Benefits</u>				
Social Security	\$270,833	\$276,852	(\$5,977)	\$270,875
<u>Professional Services</u>				
Town Engineer	\$11,000	\$11,000	(\$4,500)	\$6,500
<u>Permanent Building Committee</u>				
Salaries	\$3346	\$3396	(\$1,396)	\$2,000
<u>Police</u>				
Training Overtime	\$7,105	\$7,000	(\$3,500)	\$3,500
Equipment Maintenance	\$5,000	\$7,000	(\$2,000)	\$5,000
Materials & Supplies	\$8,000	\$8,000	(\$2,000)	\$6,000
Vehicle Maintenance	\$10,000	\$10,000	(\$2,000)	\$8,000
<u>Fire Companies</u>				
Paramedic/EMT Contract Services	\$373,848	\$372,320	(\$20,000)	\$352,320
<u>Public Works</u>				
Salaries	\$812,355	\$822,410	(\$48,325)	\$774,085
Road Repair	\$477,917	\$815,000	(\$315,000)	\$500,000
<u>WPCA</u>				
Salaries	\$1,856	\$1,606	(\$1,106)	\$500
<u>Social Services</u>				
Women's Center	\$1,920	\$3,000	(\$1,080)	\$1,920
Regional Hospice	\$1,600	\$2,000	(\$400)	\$1,600
We CAHR	\$480	\$750	(\$270)	\$480
Regional Mental Health Board	\$320	\$500	(\$180)	\$320
Ability Beyond Disability	\$960	\$1,500	(\$540)	\$960
Literacy Volunteers	\$320	\$500	(\$180)	\$320
Danbury Youth	\$320	\$500	(\$180)	\$320
Child Advocacy Center	\$640	\$1,000	(\$360)	\$640
Family & Children's Aid	\$320	\$500	(\$180)	\$320
Regional Homeless Program	\$2,880	\$4,500	(\$1,620)	\$2880
Veterans Services	\$256	\$400	(\$144)	\$256
<u>Senior Services</u>				
Salaries	\$90,555	\$107,542	(\$7,812)	\$99,730

The board went over the proposed budget line by line and suggested the following cuts to Capital and Nonrecurring

Town Properties	\$30,000
Parks & Rec Beach House	\$5,000
Parks & Rec Cement Slabs	\$5,000
Public Works- Vehicle	\$56,000
Public Works- Trailer	\$20,000
Fire Co. Extrication Tools	\$35,000
Public Works- Indian Hill	\$80,000
Public Works- Streetscape	\$5,000
Office of Emergency Management-Cots and Blankets	\$20,000
Parks & Rec	\$30,000
Debt Service	\$86,043
Total	\$372,043

The total of these cuts is \$507,577 resulting in a BOS recommended budget for 2012/2013 of \$8,557,395 which represents an increase from the 2011-2012 budget of \$196,058 or 2.34%. It was noted that this proposed budget has not yet been voted on by the Selectmen and it will be discussed further at their January 26, 2012 regular meeting.

Adjournment

Susan Chapman made a motion to adjourn the meeting at 1:22pm. Mike Gill seconded the motion- **Vote 3-0-0 (Motion approved)**