

*Town of Hampton, Connecticut
Board of Selectmen Minutes
Budget Workshop- March 6, 2012
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DRAFT

A meeting of the Board of Selectmen was held on Tuesday, March 6, 2012 at the Town Hall for the purpose of a budget workshop.

Present for the Board: First Selectman Allan Cahill, Selectman Mike Chapel, Selectman Bob Grindle

Staff Present: Liz Stillman, Recording Secretary

ITEM 1: Call to Order: First Selectman Cahill called the meeting to order at 2:33pm.

ITEM 2: Audience for Citizens

Kathi Newcombe brought to the attention to the Board that employees at both the Town Hall and Elementary School who are currently on the health insurance policy, may not be eligible for that policy because they do not work enough hours (30 hours per week). Ms. Newcombe also mentioned that some employees may be eligible for Medicare coverage, and would be less expensive for the town for the employee to take Medicare.

Dayna McDermott-Arriola presented the Registrar's budget to the Board of Selectmen.

Penny Newbury asked that the format of the budget be changed to be more informative for the general public.

Linda Gorman agreed with Penny Newbury's comments regarding the budget format.

Conservation Commission budget is forthcoming.

ITEM 3: Budget Workshop

The Board reviewed the budget line by line.

Selectman Grindle asked for clarification on what exactly was difficult to read on the current format of the budget, and Penny Newbury explained further and confirmed she would email an example to the First Selectman.

Discussion followed with citizens offering suggestions for format changes.

First Selectman Cahill brought up the question of whether a request should be issued to EASTCONN for property taxes.

Administration

Selectman Grindle suggested that historically the chairs of the Republican Town Committee and Democrat Town Committee come up with suggestions for selectman salaries.

First Selectman Cahill stated that the Administrative Assistant has been in that position for about a year and the position would be addressed at a later date.

Tax Collector has requested a 4% raise to offset insurance copay increase last year, and a budget increase for a new printer.

Town Clerk has requested a 2% increase overall with a 3% salary increase.

Treasurer has requested a 4% salary increase.

Assessor's budget has changed from last year from going to two assessors sharing the position, to one assessor and a clerk on Tuesdays.

An increase to \$9000 has been put in for the town garage utilities, and for the town hall telephone increase to \$3200.

Health insurance line item is contingent on ongoing negotiations. 7-7.5% increase is possible.

Public Safety

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Slight increase in Fire Marshall budget request, still need ambulance budget.

Public Works

State funds are expected to remain flat.

Reduced payroll is anticipated, but a mild winter and injuries this year has made for a poor barometer for next fiscal year regarding salaries.

Selectman Grindle asked what happens to excess budgeted funds in a mild year.

Treasurer Rodriguez indicated that excess budgeted funds would be returned to the General Fund unspent unless specifically earmarked for a special project.

Sanitation

Ralph Brand will make some suggestions for budget.

Selectman Grindle asked for a 20 year history of the income stream from the transfer station.

Health & Welfare

NDDH- actual per capita cost has gone up, but the population of Hampton has decreased, so there is an 11% decrease projected for that line item

Recreation Commission

Has requested to be reinstated into this year's budget, Selectman Grindle stated that both Recreation and Youth Sports are viable programs and the amount budgeted for both could be discussed later

Education

Ongoing

Library

Selectman indicated support for increasing budgeted hours from 16 a week currently to 20 hours. Selectman Grindle pointed out that the requested budget was for 24 hours a week.

Contingency

\$7000 has been spent this year

Miscellaneous

Dial A Ride and Probate have anticipated increases, but WINCOG is projected to decrease (again, declining population)

Capital and Nonrecurring

Selectman Grindle asked for clarification on how numbers were come to historically

Treasurer Rodriguez stated there is a \$95,000 shortfall for the new town garage project, and there may be more bills outstanding that have not been submitted yet. Engineering costs were not included in the original bid.

Discussion followed regarding the bid process for the new town garage and how to proceed now with Sarizen.

Dog Fund

A substantial increase has been requested, First Selectman Cahill is going to talk to First Selectman Rose in Chaplin to discuss the program. Hampton has been paying \$10 a day for dogs in the pound, the request for the next fiscal year has been raised to \$30 a day.

Property Taxes

The Grand List has increased a bit and it is projected to increase by \$31,000 at the current mill rate for the next fiscal year.

First Selectman Cahill discussed the installation of a street light at the intersection of East Old Rt. 6 and Rt. 6. The cost to the town would be about \$16-18 a month.

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A soup kitchen in Danielson has requested funding, they serve 50-70 people a meal. The Board decided to discuss the request later in the budget process.

ITEM 4: ADJOURNMENT:

MOTION: There being no further business for the Board to discuss at this special meeting of the Board of Selectmen, Selectman Chapel/ Grindle moved/seconded to adjourn at 4:07 p.m.; all in favor.

Respectfully Submitted,
Elizabeth Stillman
Recording Secretary