

Beacon Falls Board of Finance
10 Maple Avenue
Beacon Falls, CT 06403



TOWN OF BEACON FALLS
Board of Finance
PUBLIC HEARING
MONDAY, April 12, 2018
MINUTES
(SUBJECT TO REVISION)

1. Call to order/Pledge of Allegiance

First Selectman Chris Bielik called the Public Hearing to order at 7:00 P.M. Members Present First Selectman Chris Bielik, Selectman Peter Betkoski, Finance Chairmen; Marc Bronn, Joe Rodorigo, Tom Pratt, Steven Leeper. Public; 16, Selectman Mike Krenesky,

Joann Smith Overby read the Legal Notice.

Motion to accept the call of the Legal Notice; TomBroesler/FredSmith; no discussion; all ayes.

Bielik; Introduced Marc Bronn and explained what the meeting was for to go over the proposed Municipal budget 2018/2019.

Bronn; Explained the process of how we come to the budget and working with the departments. How it is put into a spreadsheet and the finance board will go over all the line items. The Board of Selectmen looks it over. We look at capital projects and see what kind of equipment may need to be purchased or fixed. We try to maintain the same level of services we currently have. The grand list has increased \$8,586,645 or 1.8%. Expected tax collection will raise \$303,000 as a result. For the 18-19 Budget, we will receive \$680,925 less than budgeted in the 17-18, a 15% decrease in state funding. We anticipate a reduction in fee income of \$65,000 primarily from lower police private duty and ambulance corp. reimbursement. Wages for employees are higher by 2.5% per union contracts. Overall the budgeted expense request is \$96,090. It's a .44% increase. We will be voting on Capital project expenditures, which are not included in the operating project; we are using the excess money left over from the general fund.

Bielik; would like to explain a little bit more, \$88,000.00 in excess funding. The Tax collector has collected back taxes and is using what the excess revenue will be for the back taxes and will be using the funds of \$88,000.00, which represents .2mils. Our finance department tracks our revenue and expenditures we are already in a positive position for next year and a portion put into the operating budget. Trying to soften the impact of the budget this year and it helps offset the decrease in state funding

Sergio Felix, 135 Pines Bridge Rd; article on March 9, 2018, in the newspaper, stated, Vice Chairmen requesting the school budget to be lower by 2%, have you tried to lower this budget by 2%.

Rodorigo; the region has a 5-year history of more than a 2% surplus in their budget; we do not have a surplus. You are overtaxed to have them give us the money back to us.

Bielik; we try to manage it within 1% or less of expenditures, and the School is always higher. There are requirements how much they can lower it, I'm not sure if they have gotten to those number. The vast amount of revenue decrease the town is experiencing is related directly to education cost sharing, so the town makes up for that loss of revenue to the school system.

Bronn; No we did not cut the budget by 2%, because of contractual increase, this budget does not have room, without cutting personnel. We did try.

Dino Verrelli, 33 Kaleas Way; Selectmen Betkoski was going to give back his salary? What kind of guarantee that this is going to happen?

Rodorigo; by statute we cannot take his salary, what he does with it once it's issued is up to him.

Betkoski; stated he his giving his personal guarantee about his salary.

Dino Verrelli, on page number 7, fire marshal increase, also have the Police Lieutenant same increase, fixed cost for that amount is identical to the fire marshal?

Bronn; explained that the person serving as the Fire Marshall and Police Lieutenant has taken a job out of state and can no longer serve as both positions. So we had to put money in the budget for the Fire Marshall.

Bielik; that position was fully funded as one line in last year's budget, but the duties where performed was by the same individual. That position last year was funded as \$50,000.00 and now by splitting them up it comes to \$33,000.00 so there is about a \$17,000.00 saving on that position line.

Dino Verrelli; any word about roads being paved in the future?

Bielik; The plan for the roads is to evaluate what roads need to be to fix the roads, also looking for funding by getting steep money, looking at alternatives where to move the west road money, due to the cell fuel project might be coming to West

Rd we won't be using it there, the road work has to be a long-term plan, and we need to work with debt services for a long-range plan. Then bring it to the public and let them vote on the road

Bronn; this year is not a good year for road repairs, the next road projects will be in 19/20 projects.

Juliann Groth 13 Laurel Ridge, Telephone police department was budgeted last year of \$3,500.00; they spent \$2,687.00, and now budgeted \$4,500.00?
Rodorigo; the budget reflects the security monitoring system and phone system.

Ed Groth 13 Laurel Ridge; *first question was inaudible.*

Also on the new accounting system, 9 years ago we purchased a new system and it's dysfunctional now and we've made changes to it and we spent money on it and now we need a new accounting system? Do we need another accounting system or get the existing one working right, instead of spending \$35,000.00?

Tom Broesler, Finance Manager; we have talked with the President of the current software and there are functions required for the municipal packed it does not have. It has all of the upgrades it can get. It mishandles purchase orders and line items. We have to manually rebuild what the software doesn't do.

Bronn: the other system never worked right from the beginning, we need software that works.

Bielik; the town has already approved this software package.

Rodorigo; the accounting system we are purchasing is called Accufund and it's a premier software system, that a lot of municipality use.

Mike Krenesky 22 Maple Ave. Do we have a resignation from our Fire Marshall?
Bielik; Yes we do have a resignation from him.

Dave Rybinski, 7 Quail Hollow Ct; vehicle replacement, not going to replace an ambulance that two years beyond its time, and there is a program that every 5 years it should be replaced, and once an ambulance hits 10 years it should be replaced, They do over 700 calls a year, to replace a police vehicle we don't use. Last week we had two vehicles in the Town of Bethany doing traffic duty. They have seven police cars. One sits in the garage because they don't like to use it. There are always cars available, and the ambulance is two years out of service. Purchase it on a lease purchase program. We don't need 7 police cars.

Rodorigo; the program is to remove older vehicles that are costly and take them out of service. For two years in a row, I've talked with the Ambulance Director and asked him when do we need to replace the ambulance? The Ambulance Director said we don't need a new ambulance right now, and we are trying to put it into our capital project program, I've asked the ambulance directed to put it into the Sipp plan. We are looking into it. And the Fire Department didn't ask for it.

Rybinski; you need to spread out the purchase of the police cars we don't use them all, we use the ambulance.

Gerard Smith 163 Lasky Rd.; on page 12/12 West Road project use non-recurring fund road and balance fund. Estimate as to what that project will cost. Will it be redone? Do we have a plan B? Wastewater treatment plant do we have a cost for that yet? The plan has been revised.

Bielik; Steep funding for the West Rd., we received about \$500,000.00 the town voted to allocate \$500,000.00 for general road repair; the West Rd. was in excess of that amount, plus more. Now with the potential of the cell fuel project coming through West Rd, it makes no sense to repair it now when it will just get torn up for the cell fuel project. Looking for an alternative where the fund could go to. At this time West Road is not going to be paved right now. One of the things we will be looking at with the debt services coming off is doing a road package with bonding. As for the Waste Water treatment plant yes we have even moved forward with voting on parts of it, it's 5/6 years doing upgrades along the way. Yes, the plan has been revised.

Dino Verrelli; Bulk Waste Transfer fixed cost \$17,000.00. Is it \$15,000.00 for those three months? Is there a plan in place, for the roads or bulky waste, and will there be more increase during the year?

Bielik; it will be open for the next 3 months, and it's approximately \$5,000.00 each time.

Bronn; if there are roads or bulky waste issue that will be addressed in 12 months from now.

Rodorigo; we are not looking at any major funding that we don't already have.

Bronn; Any other question on the 2018/2019 budget?

Motion to dismiss the Public hearing; Bronn 7:42 PM

Respectfully Submitted

Joann Smith Overby
BOF Clerk