

Town of Willington

Board of Selectmen
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BOARD OF SELECTMEN

Budget Workshop Special Meeting Minutes
Hybrid; TOB, Downstairs Room

January 30, 2023
5:30 PM

**Minutes are not official until approved at the next regular meeting*

First Selectwoman Wiecenski called the meeting to order at 5:30 PM with the following in attendance: Selectman Bulick, Business Manager Donna Latincsics, DPW Director Troy Sposato, Tax Collector Janice Clauson, and residents in person and via Zoom. Selectman Makuch was absent.

Budget Workshop

First Selectwoman Wiecenski thanked Business Manager Latincsics for her hard work on the budget this year. First Selectwoman Wiecenski discussed the impact of the additional funding requested for DPW for road maintenance as well as the possible addition of two needed positions, a DPW mechanic and a facilities director for all town facilities, including the schools.

In the Selectman's line items, there is an increase in the salaries (annual 2.75%) and a slight decrease in CCM/CRCOG dues. In the Accounting Services, there is an increase (2.75%) in the salaries, as well as the necessary step with the union. The accounting software support has also increased, as well as an increase for the training and education for the payroll personnel coordinator. In the Assessor line items, there is a slight decrease due to the shared assessor services contract fee with the Town of Bolton. In the Revenue Collector line items, there is an increase in the revenue collector salary and a slight decrease in the assistant revenue collector salary because of the step decrease. The legal line item was kept flat. The Town Clerk line items show an increase due to the salaries (annual 2.75%, step increase, and contractual increase) and an increase in the purchased services line item due to the increase in the land record software management and the need for the grantee/grantor index (that was previously removed from last year's budget).

In the Town Office Operations line item, there is a decrease in the maintenance line item due to a project being removed, and an increase in computer expenses. There is an expected 5% increase in our Microsoft licensing, as well as NOVUS hosting, and an 8% increase in our managed services shared with the schools. There are three items that NOVUS also quoted: remediation of a legacy server (which has since been deemed not necessary) and managed support for the Library and Senior Center. The Library portion would come from their budget, but the Senior Center managed support would come from this budget. It would be for a hardware refresh and a one-time project management fee.

There is a slight increase in the Town Hall Operations for the Old Town Hall for the increase in heating oil. The Consulting Engineers line item was left flat.

The Senior Center Operations budget has a significant increase due to an increase in the maintenance line item including requested items such as the replacement of the awning, the repaving of the parking lot, the installation of a second oil tank, etc.

The Fire Main and Hydrants line item remains flat. The Building Official line item has a slight increase due to purchased services.

In the DPW budget currently, there is a 10.6% increase. The main increases are the DPW truck leases, an increase in the pumping of the catch basins, and an increase in the cost of salt. The Transfer Station budget has a 2.6% increase due to salary increases (annual 2.5%), maintenance increases and a contracted trash removal services increase with Casella (formerly Willimantic Waste).

Social Security is an increase based upon the current number of employees and unemployment remains flat at this time. Health insurance, dental insurance, and life insurance is a slight increase and the pension fund increase was previously explained. LAP insurance is an increase of 20% because of the need for cyber insurance. This will be the first time the town has been covered for cyber insurance due to being denied in the past and needing to fix multiple IT items.

Debt service includes the bond for the library and the SCBA packs for the Fire Department..

Currently, the capital expenditures are based on Year 2 of the current plan. CIP is still working on their plan submission for this year.

For Transfers Out, there is an increase in the Human Services line items due to the new Senior Center Coordinator position. The transfer out for the dog fund will remain flat as there have been some adjustments with the new ACO.

Without a proposed DPW mechanic, facilities director, and significant funding for road maintenance included, the current budget is near an 11.22% increase.

Discussion was held on the current budget numbers and the need for road maintenance funding. Discussion was also held on looking into a town manager for the town, as well as what other towns are currently paying a DPW mechanic, facilities director, and town managers..

The next budget meeting will be held on February 6th at 5:30pm. At this time, it will need to be discussed if a budget meeting will also be held on February 13th. The BOS budget and the CIP submittal will need to be voted on by the Board on February 21st to then be moved to the Board of Finance.

As a reminder, the second half of real estate taxes, the second half of personal property taxes, and the motor vehicle supplemental bills are due by the end of business on Wednesday, February 1st without interest.

First Selectwoman Wiecenski moved to adjourn the meeting at 6:24 PM.

Selectman Bulick seconded the motion.

Vote: 2 Yes (Bulick & Wiecenski) 0 No. Motion carries.

Respectfully submitted,

Kelsey Allard

Recording Secretary

Town of Willington

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TOWN CLERK