

heads have updated job descriptions noting that a recruiter was used for Conservation and Human Resources.

Mr. Gerber asked if there was anything on the revenue side for FOIA to which Budget Director Frank Magneri said it is de minimus. Currently there are 2.35 positions that are unfilled by 3 people at the Fire Training Center, Purchasing and Finance.

Town Clerk: Town Clerk Betsy Browne said the increase to her budget was due to contract settlements and the advertising budget increase was offset by a decrease in printing. Jeff Galdenzi asked about the decrease to conveyance tax. Ms. Browne said she had reduced the budget due to limited supply and activity and it was further reduced by \$100,000 by the BOF from \$2,250,000 to \$2,150,000.

TPZ: Christine Brown questioned the inclusionary zoning fee which Jim Wendt explained was \$5 for every \$1,000 value for new construction or additions that support the affordable housing trust fund. Mr Gerber asked if the department is staffed for the influx of projects. Mr. Wendt said ARPA funds have been allocated for the POCD. The infrastructure projects are regional and go through MetroCOG or the Town Engineering Dept.

Conservation: Conservation Director Tim Bishop noted the capital increase is for a new dump truck. Funding for staff training has also been included. Laura Karson questioned the vehicle fuel number. Mr. Magneri said there is a price increase for fuel, but the department's consumption is down.

Health: Health Director Sands Cleary explained the \$45,000 for 2 part-time school nurses due to an increase in demand for services at 2 schools.

Human & Social Services: Human Services Director Julie DeMarco explained there are now 2 commissions so the secretarial services line increased. There are revenues for exercise classes and also fees for the instructors. Mr. Gerber asked if the Town would receive funds from the opioid settlement. Ms. DeMarco said it would not be in her department. Mr. Schmitt said there are ongoing discussions with the FPD about the best use of the funds, but it would not affect the operating budget. A portion of the funds have been received.

Ms. Spolyar asked if there are any new ideas from the DisAbiliites Commission that would impact the budget. Ms. DeMarco said any ADA compliance like sidewalks comes from the DPW budget.

Community Development: Community Development Director Mark Barnhart noted the \$1,000 increase to support the newly-formed Arts Commission. Ms. Wackerman asked if there would be costs associated with the Fair Rent Commission that will be established to which Mr. Barnhart replied there will be cost implications.

Assessor: Assessor Ross Murray noted the \$150,000 for the site-visit portion of the 2025 revaluation that will begin in spring 2024. Mark McDermott asked for an update on senior tax relief. Mr. Murray said 386 applications have been received and 12 were denied; 275 more are anticipated; 72 new applicants thus far. 1,000 letters were sent out last week. There were 1,137 participants last year so there should be a few hundred more this year.

Mr. Gerber asked if there is an asset spike in the application process and are rejected can you reapply. Mr. Murray said the application period is February 1 – May 15. Assets are a difficult component; they rely on the applicant to be honest in their affidavit.

Tax Collector: Tax Collector Dave Kluczowski noted the increase in printing and mailing costs associated with the tax bills. Mr. Gerber asked if there were complaints about late fees to which Mr. Kluczowski said it may be people using the online lookup and the payment has not been processed yet although it was postmarked properly. 150 municipalities use the same system. Hannah Gale asked if commercial vs. residential accounts could be broken out. Mr. Kluczowski said that is more of an assessment concern regarding grand list growth.

Mr. McDermott asked about collections through escrow. Mr. Kluczowski said approx. 20% taxes are escrowed while 80% are processed through the office, online or M&T Bank.

IT: Dave Kelley said the increases were due to inflation and the LAN. 6 meeting rooms including the BOE, OTH and fire training Center will be upgraded for remote meetings which made the Body very pleased.

Purchasing: Adam Tulin introduced himself as the new Purchasing Director. \$2,000 in capital was reduced as the purchase was made in FY23. Mr. Magneri looked at actual usage vs. budget for oil & lube. Overall consumption is down although the fuel price is higher; it will be further reduced when electric vehicles come in, but electricity costs will increase. Ed Bateson said in the big picture fuel costs are up 15%. Mr. Gerber asked about adequate staffing. Mr. Tulin said they are currently recruiting for the asst. director which will be filled in a few weeks. He has weekly staff meetings, has met with his counterparts at the BOE and is working on streamlining paperwork and becoming more E-friendly.

Ms. Zezima asked if the new purchasing policy will impact budget. Mr. Tulin said he is working on the policy and hopes to submit it to the BOF subcommittee next week. Thresholds need to be increased, but he does not anticipate it effecting the budget.

Finance: CFO Schmitt noted the increase in education & membership for training costs for more usage of MUNIS. Mr. Bateson cautioned regarding expanding into new modules in MUNIS and to consider whether it is prudent to stay invested in it. Mr. McDermott asked how much the Town has secured in grants with the grant coordinator. Mr. Schmitt said he would get that information for him.

Ms. Spolyar asked what is the sale of Town-owned property to which Mr. Magneri explained it is the sale of the Crown Victorias. Ms. Zezima asked whether additional resources will be necessary for additional audits and whether other duties can be absorbed. Mr. Schmitt said he is waiting for more details from the BOF regarding the additional audits; 23 applicants have applied for the financial analyst position that will be filled.

Retiree Benefits: The amounts in the proposed budget were estimates from the actuary; now claims activity has been reviewed. The numbers have been revised and approved by the BOF:

OPEB Health – Town Retirees: \$3,302,625	OPEB Health Police & Fire Retirees: \$5,913,083
Retirement Contributions: \$3,044,459	Ret Contribution Police & Fire: \$7,045,749

ADJOURNMENT:

There being no further business, the meeting adjourned at 8:55 PM.

Respectfully submitted,

Elizabeth P. Browne, MMC, MCTC
Town Clerk