MINUTES
TOWN COUNCIL
SPECIAL MEETING
April 24, 2024
5:30 PM - Scitico Room

1. **Roll Call**

Present: Robert Cressotti, Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire . Councilors Santanella and Manginie left the meeting at 6:20pm.

Absent: Gina Cekala

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Director of Fianance, John Wilcox; Director of Planning, Lauren Whitten; Director of Libraries, Jason Neely; Director of Economic and Community Development, Aaron Marcavitch; and Town Clerk, Sheila Bailey.

2. **Budget Discussion**

The following departments presented their FY2025 budgets for review by the Council. ***Each presentation is appended to these minutes.***

- Planning Department Presented by Director of Planning Laurie Whitten
- Library Services Presented by Director of Libraries Jason Neely
- Economic and Community Development Presented by Director of Economic & Community Development Aaron Marcavitch
- Town Clerk Presented by Town Clerk Sheila Bailey

3. **Adjournment**

MOTION by: Cynthia Mangini, seconded: Michael Ludwick to adjourn.
Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 6:53 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Planning & Zoning Proposed Budget

Fiscal Year 2025

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P&Z FY25 Rollup Budget Facts-Excluding Part-Time Position

Planning & Zoning	FY 2024 Adopted	FY25 with Compulsory Increases	Delta	% Increase
Salaries	$389,776	$407,329	$17,553	4.50%
Medical	$76,477	$61,331	-$15,146	-19.80%
Social Security	$24,194	$25,878	$1,684	6.96%
Medicare	$5,464	$5,591	$127	2.32%
SUBTOTAL	$495,911	$500,129	$4,218	0.85%
Remaining Budget	$25,935	$24,144	-$1,791	-6.91%
TOTAL BUDGET	**$521,846**	**$524,273**	**$2,427**	**0.47%**

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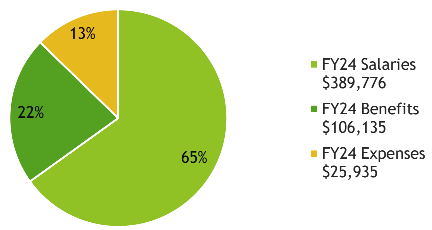
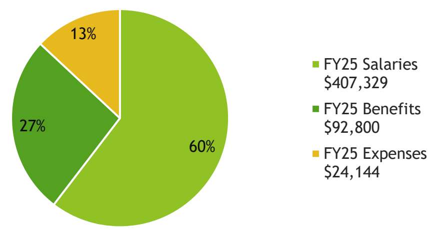
Excluding Part-Time Position

Adopted Budget – P&Z FY24
$521,846



Proposed Budget – P&Z FY25
$524,273



FY25 Proposed Change $2,427 – 0.47%

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P&Z FY25 Rollup Budget Facts-Including Part-Time Position

Planning & Zoning	FY 2024 Adopted	FY25 with Compulsory Increases/PT Position	Delta	% Increase
Salaries	$389,776	$454,129	$64,353*	16.51%
Medical	$76,477	$61,331	-$15,146	-19.80%
Social Security	$24,194	$28,780	$4,586	18.96%
Medicare	$5,464	$6,270	$806	14.75%
SUBTOTAL	$495,911	$550,510	$4,218	0.85%
Remaining Budget	$25,935	$24,144	-$1,791	-6.91%
TOTAL BUDGET	$521,846	$574,654	$52,808	10.12%

*Part-Time Position Salary & Benefits = $52,192

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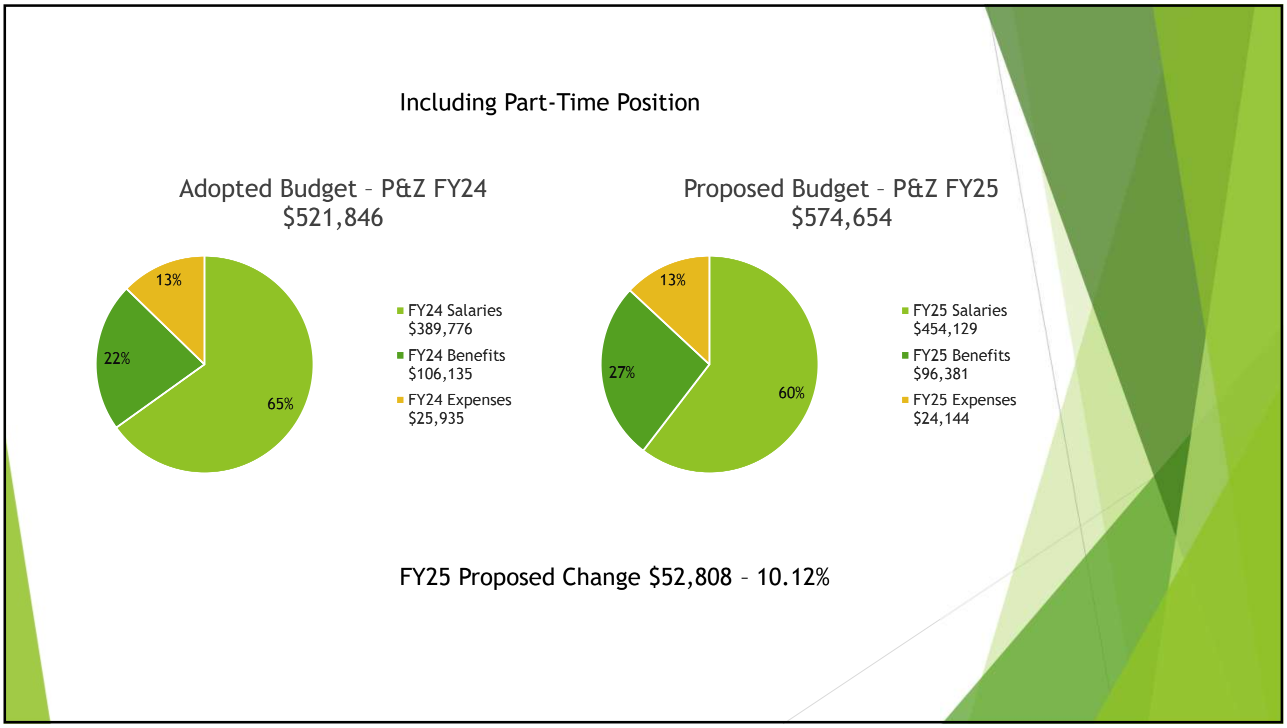
Including Part-Time Position
Adopted Budget – P&Z FY24
$521,846
13%
22%
65%
FY24 Salaries $389,776
FY24 Benefits $106,135
FY24 Expenses $25,935
Proposed Budget – P&Z FY25
$574,654
13%
27%
60%
FY25 Salaries $454,129
FY25 Benefits $96,381
FY25 Expenses $24,144
FY25 Proposed Change $52,808 – 10.12%

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Libraries, Senior Center and Recreation

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Library FY25 Budget Facts

DPW Division	FY24 Adopted	FY25 Proposed	Delta	% Increase
Administration	**$363,778**	**$399,398**	**$35,620**	**9.79%**
Library	**$1,716,694**	**$1,776,129**	**$59,435**	**3.46%**
Senior Center	**$428,410**	**$436,919**	**$8,509**	**1.98%**
Recreation	**$550,317**	**$575,570**	**$25,253**	**4.58%**
Swim Program	**$27,384**	**$28,624**	**$1,240**	**4.52%**
TOTAL	***$3,086,583***	***$3,216,640***	***$130,057***	***4.21%***

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Library FY25 Budget Facts

Division	Budget Increases
Administration	Insurance, Medicare, FICA, Non-union Wage Increase in 2023, Departmental Pension Contribution
Library	Insurance, Medicare, FICA, Contractual Increases, Minimum Wage Increase, Travel, Supplies, Books
Senior Center	Medicare, FICA, Non-union and Contractual Increases, Minimum Wage Increase, Tech Supplies, Dues/Fees and Subscriptions
Recreation	Insurance, Medicare, FICA, Contractual Increases, Professional Development, Student Transportation, Safety Supplies, Uniforms
Swim Programs	Medicare, FICA, Minimum Wage Increase
Division	**Budget Decreases**
Administration	Workers Comp
Library	Technological Services
Senior Center	Insurance, Other Professional Services
Recreation	Temp/Seasonal, Other Professional Services, Dues/Fees and Subscriptions
Swim Programs	

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Library FY25 CIP Requests

Division	Request
Library	$300,000 – Resurfacing of Rotary Accessible Playscape
Recreation	$21,184 – Annex Gym Divider Curtain
	$10,588 – Annex Gym Basketball Backboards

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THANK YOU

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Appended to the minutes of the April 24, 2024 Special Town Council meeting.
Economic and Community Dev

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FY 2025 Budget

Economic & Community Development

FY 2024	FY 2025
$257,067	$292,900

Increase:	Salary & Benefits	$ 15,946
	Misc. – Marketing Events	$ 20,000
Decrease:	Office Supplies & Adverting	$ 113
	Total Increase	**$ 35,833**

New Miscellaneous Expense line item will fund the support for upcoming events such as:

- Economic Development Breakfast
- Quarterly economic development gatherings
- Job fair with Capital Workforce Partners
- Additional economic & community development events

Property Maintenance

FY 2024	FY 2025
$39,916	$38,868

Increase:	Salary & Benefits	$ 952
Decrease:	Other Professional Services & Postage	$ 2,000
	Total Decrease	**$ 1,048**

$131,818.45 was collected in FY 2024 from payoffs for:

- Property maintenance fines
  - Foreclosures & BRC approved reductions
- Previously completed clean & liens

FY 2024	FY 2025
$296,863	$331,768

Total Department Increase: $34,785 (11.7%)

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Appended to the minutes of the April 24, 2024 Special Town Council meeting.
Town Clerk

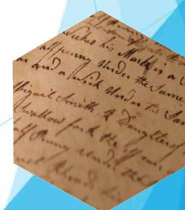
Town Clerk
Proposed Budget

Fiscal Year 2025

Sheila M. Bailey, Town Clerk







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FY 2025 Proposed Budget – Town Clerk

	FY 2024 Adopted	FY 2025 Proposed	Change	% Increase
Salaries & Benefits	$446,691	$521,996	$75,305*	16.86%
Operating Expenses	$76,236	$78,446	$2,210	2.9%
Total Budget	$522,927	$600,442	$77,515	14.82%

* Salary Increases and Health Insurance
$34,954 Two Positions Reclassified
$ 2,000 Temporary Presidential Election Help
$ 8,700 Employee Benefit Election Change

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FY 2025 Proposed Budget – Records Management

	FY 2024 Adopted	FY 2025 Proposed	Change	% Increase
Salaries & Benefits	$89,523	$93,481	$3,958*	4.42%
Operating Expenses	$2,385	$2,385	0	0%
Total Budget	$91,908	$95,866	$3,958	4.31%

* Salary Increase and Health Insurance

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Questions?

Thank you!

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