

COPY RECEIVED
 DATE: 3/10/26
 TIME: 8:00 AM
 TOWN CLERK'S OFFICE

Town of Seymour ~ Board of Finance
MINUTES
Budget Deliberations
Presentation of Town Buildings/Town Utilities, Parks, Public Works and Revenues Budgets
Wednesday, March 4, 2026 at 7:00pm
Norma Drummer Room – Seymour Town Hall

Members Present: Andy North, Quinn Levey, Bettyann Peck, Richard Demko, Kristyn Haniewicz, Beverly Kennedy, Mary Kruger; Robin Andrews, Tracy Rappa (alternates).

Members Absent: Alice Levey (alternate)

Others Present: Jason Vieira, Monica Dimon, Annmarie Drugonis, Frank Gabianelli, John Lombardo, Tim Connors, Anthony Caserta Trisha & Alex Danka, Rob Dyer, Bob Koskelowski

Item #1 – Call Meeting to order

Chairman Richard Demko called the meeting to order at 7:00pm.

Item #2 – Pledge of Allegiance

Everyone saluted the Flag and recited the Pledge of Allegiance.

Chairman Richard Demko introduced all members (and alternates) of the Board of Finance.

Item #3 – Public Comment

None

Item #4 - Presentation/Discussion of 2026/2027 Budget – Town Buildings/Town Utilities

- Facilities Director Tim Connors presented the 2026/2027 Town Buildings/Town Utilities budget

Department and account descriptions	Acct. No.	Actual FY 2021 - 2022	Actual FY 2022 - 2023	Actual FY 2023 - 2024	Actual FY 2024 - 2025	Budget FY 2025 - 2026	Actual as of 1/31/2026	Department Requests FY 2026-2027	% Change of Budget
Town Operations - Buildings	510								
Director of Operations <i>FOAV</i>	410-1940-510-101	106,000	108,416	110,872	125,000	128,125	73,568	131,400	2.56%
Manager of Operations <i>DP</i>	410-1940-510-102	61,887	64,476	66,946	68,596	70,753	40,368	72,521	2.50%
Facilities Director half of shared services	410-1940-510-105	-	55,000	57,739	116,327	59,450	43,118	121,872	105.00%
Salary: Regular employees <i>SP 18%</i>	410-1940-510-110	221,072	187,971	178,911	179,968	207,415	128,802	212,600	2.50%
Overtime	410-1940-510-130	17,952	20,000	13,022	8,099	10,000	8,036	15,000	50.00%
Special Events								5,000	
Water	410-1940-510-411	21,465	20,009	15,101	15,184	20,000	11,731	22,000	10.00%
Sewer fees	410-1940-510-412	3,131	3,117	4,539	4,657	5,000	2,071	5,000	0.00%
Contracted Services	410-1940-510-420	-	-	-	18,934	19,000	640	19,000	0.00%
HVAC Service and controls contracts	410-1940-510-433	-	25,000	18,140	24,904	25,000	297	25,000	0.00%
Vehicle maintenance	410-1940-510-434	-	8,865	10,250	5,011	10,000	2,488	10,000	0.00%
Repairs and maintenance	410-1940-510-430	79,984	79,335	69,658	88,863	85,500	48,287	100,000	16.96%
Repairs and maintenance - Police Building	420-2100-510-431	10,000	10,000	-	17,500	23,500	23,499	25,000	6.38%
Repairs and maintenance - Fire Dept Building	420-2200-510-432	34,461	36,720	-	43,801	47,000	31,884	50,000	6.38%
Rental Postage Machine	410-1940-510-442	10,781	13,599	9,212	15,000	15,000	10,745	15,000	0.00%
General supplies	410-1940-510-610	11,528	11,784	12,135	14,989	15,000	7,104	15,000	0.00%
<i>Sub Total</i>		578,201	644,272	567,525	746,831	740,743	430,648	844,393	13.99%

Town Buildings Utilities	515								
Electricity - Town Buildings	410-1940-515-622	37,358	45,826	55,774	61,587	71,634	34,726	82,180	14.72%
Heating Fuel - Town Buildings	410-1940-515-624	80,358	51,919	52,224	64,235	68,109	19,352	68,109	0.00%
Electricity - Police Department	420-2100-515-622	45,227	52,952	57,562	59,889	79,784	35,180	79,784	0.00%
Electricity - Oxford Site	420-2151-515-622	1,093	1,412	1,393	2,100	4,000	611	2,700	-32.50%
Heating Fuel - Police Department	420-2100-515-624	23,598	16,018	14,956	12,500	12,500	11,326	20,000	60.00%
Electricity - Fire Department	420-2200-515-622	17,323	19,882	24,948	22,000	35,310	12,880	29,000	-17.87%
Heating Fuel - Fire Department	420-2200-515-624	24,355	23,106	17,250	24,997	27,267	12,082	23,900	-12.35%
Electricity - DPW	430-3110-515-622	9,027	12,168	12,219	13,260	13,000	6,408	15,000	15.33%
Heating Fuel - DPW	430-3110-515-624	13,133	15,891	35,975	20,500	21,600	15,760	23,200	7.41%
Electricity - Transfer Station	430-3200-515-622	4,058	4,810	10,513	10,000	11,143	5,701	12,000	7.69%
Electricity - Parks	450-5220-515-622	5,595	6,334	7,329	8,000	8,000	4,445	11,000	37.50%
Electricity - Cares Building	440-4143-515-622	1,135	1,351	1,467	2,369	2,219	1,002	2,219	0.00%
Heating Fuel - Cares Building	440-4143-515-624	1,591	-	-	2,214	2,214	-	2,214	0.00%
Electricity - Library	450-5500-515-622	13,977	18,656	24,498	25,759	36,951	17,265	43,200	16.91%
Gas/Heating Fuel/ Water - Library	450-5500-515-624	-	-	-	-	-	5,615	14,600	0.00%
Sub Total		257,828	270,225	316,108	329,410	408,231	182,143	429,006	5.03%

- The first two lines are contractual. The third line is my salary which shared by the Board of Education but now will be budgeted here. It is only a 2.5% increase. Overtime increased by \$5,000. This is for special events. Repairs & Maintenance – 8 buildings total. Every year costs go up. We try to keep it to a minimum.
- Town Utilities – there is a 20 – 30% increase projected. Public Benefits item was supposed to be removed, but hasn't been yet. The full Utility line item has a 5% increase. We cut some items, increased others. Fire Department, reduced due to heat pumps. Parks increased due to cameras & lighting. Library has extended hours so there was an increase.

DISCUSSION:

- Quinn Leavey asked who the Director of Operations and Manager of Operations are. Tim Connors said that the Director of Operations is Tony Caserta. The Manager of Operations is Dee Caruso. Quinn also asked – have these always come out of this budget. Tim said yes. Quinn also asked how many people Tim has on his staff. Tim said three full-time and one part-time. Quinn asked about contracted services – any preventive maintenance in there? Tim said yes. Quinn asked how solar is helping with electricity for Town Buildings. Tim said that we don't have any solar for the Town Buildings, just for the schools.
- Andy North asked if Tim has enough staff. There is separate staff for the schools and the Town. Tim said yes. He has enough. Andy asked if there are any upgrades under Repairs & Maintenance that could save us money. Tim said that there are things in the Capital plan that could help (for the boiler @ the Community Center). Andy asked what kind of boiler is at Bungay School currently. Tim said it is gas from 2018. Andy asked what would be cut first in his budget. Tim said probably Repairs & Maintenance.

Presentation/Discussion of 2026/2027 Budget – Parks Department

Department and account descriptions	Acct. No.	Actual FY 2021 - 2022	Actual FY 2022 - 2023	Actual FY 2023 - 2024	Actual FY 2024 - 2025	Budget FY 2025 - 2026	Actual YTD as of 1/27/26	Department Requests FY 2026-2027	% Change of Budget
Parks	635								
Education/Seminars/Training	450.5220.635.350	375	275	400	384	400	-	1,200	200.00%
Water	450.5220.635.411	7,889	9,088	7,980	8,819	22,400	6,158	22,400	0.00%
Tree Service	450.5220.635.424	11,150	7,400	16,100	17,900	20,000	1,400	20,000	0.00%
Repairs and maintenance	450.5220.635.430	41,598	33,540	29,904	29,781	30,000	8,320	33,000	10.00%
Rentals: Toilets	450.5220.635.442	21,078	20,000	20,194	17,582	18,500	8,448	18,500	0.00%
purchased Serv - Seasonal	450.5220.635.500	139	3,053	-	-	-	-	-	0.00%
General supplies	450.5220.635.610	25,988	18,562	20,559	20,728	21,300	10,401	23,000	7.08%
Sub Total		108,195	91,888	85,137	96,184	112,600	34,726	118,100	4.88%

- Frank Gabianelli, Director of Public Works presented the 2026/2027 Parks Department Budget.
- Line 350 Education/Seminars we are requesting an increase from \$400 to \$1,200.
- Line 430 Repairs & Maintenance we are requesting an increase from \$30,000 to \$33,000
- Line 610 General Supplies we are requesting an increase from \$21,300 to \$23,000

DISCUSSION:

- Richard Demko asked what the increase in Education was for. Frank said that they send the guys to UCONN for education on turf.

- Andy North asked how bare bones is this budget. Frank Gabianelli said both the Parks Department & Public Works Department are as conservative and bare bones as possible.
- Beverly Kennedy asked if the Parks Department would be merging with Public Works for budgets. Frank said that won't be happening.
- Robin Andrews asked what is purchased for clothing. Frank said that the guys are given a clothing allowance. Also, we provide them any PPE needed: gloves, vests, glasses, eye & ear protection, etc.

Presentation/Discussion of 2026/2027 Budget – Public Works Department

Department and account descriptions	Acct. No.	Actual FY 2021 - 2022	Actual FY 2022 - 2023	Actual FY 2023 - 2024	Actual FY 2024 - 2025	Budget FY 2025 - 2026	Actual as of 1/27/2026	Department Requests FY 2026-2027	% Change of Budget
Highway Wages & Maintenance									
570									
Salary Director	430-3110-570-101	\$68,697.68	\$97,920.00	\$106,511.00	\$113,996.00	\$116,278.00	\$66,895.00	\$121,772.89	4.73%
Salary Crew Lead	430-3110-570-102	\$150,945.84	\$88,466.00	\$90,314.00	\$92,810.00	\$95,106.00	\$54,898.00	\$98,707.20	3.79%
Salary Mechanic	430-3110-570-103	\$77,563.00	\$83,727.00	\$147,020.00	\$92,037.00	\$94,328.00	\$52,552.00	\$97,626.40	3.50%
Salary Clerk	430-3110-570-105	\$0.00	\$0.00	\$28,919.00	\$42,831.00	\$60,560.00	\$30,503.00	\$55,066.40	-9.09%
Salary Regular employees	430-3110-570-110	\$669,410.01	\$739,226.00	\$750,633.00	\$862,376.00	\$919,205.00	\$583,733.00	\$954,021.20	3.79%
Salary Laborers	430-3110-570-111	\$180,407.31	\$108,556.00	\$90,320.00	\$173,885.00	\$175,495.00	\$76,119.00	\$182,160.04	3.78%
Board secretary fees	430-3110-570-125	\$540.00	\$240.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Seasonal employees	430-3110-570-115	\$13,443.75	\$7,102.00	\$7,788.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Overtime	430-3110-570-130	\$14,449.58	\$7,772.00	\$12,523.00	\$11,804.00	\$30,000.00	\$7,117.00	\$37,500.00	25.00%
Heavy Equipment Usage	430-3110-570-135	\$16,624.80	\$15,767.00	\$7,507.00	\$15,099.00	\$23,000.00	\$7,551.00	\$23,000.00	0.00%
Overtime Snow Plowing	430-3110-570-131	\$85,817.19	\$37,752.00	\$70,831.00	\$86,624.00	\$35,000.00	\$70,586.00	\$72,000.00	105.17%
Purchased services - Medical	430-3110-570-340	\$2,081.70	\$2,448.00	\$2,008.00	\$2,670.00	\$4,000.00	\$2,353.00	\$0.00	-100.00%
Professional Services Contractors	430-3110-570-350	\$1,324.68	\$1,200.00	\$1,063.00	\$3,891.00	\$2,000.00	\$2,378.00	\$2,000.00	0.00%
Vehicle and equipment storage rent	430-3110-570-330	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Snow Plowing Materials	430-3110-570-422	\$97,587.74	\$102,848.00	\$89,825.00	\$136,658.00	\$90,000.00	\$55,916.00	\$150,000.00	66.87%
Trees	430-3110-570-424	\$56,012.89	\$70,945.00	\$54,425.00	\$51,467.00	\$75,000.00	\$6,400.00	\$75,000.00	0.00%
Repairs and maintenance	430-3110-570-430	\$77,336.02	\$98,628.00	\$97,722.00	\$106,130.00	\$80,000.00	\$61,559.00	\$100,000.00	25.00%
Communications/Telephones	430-3110-570-630	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General supplies - Catch Basins	430-3110-570-600	\$18,000.00	\$18,000.00	\$18,000.00	\$17,713.00	\$18,000.00	\$17,875.00	\$20,000.00	11.11%
General supplies	430-3110-570-810	\$3,686.86	\$2,511.00	\$1,859.00	\$4,000.00	\$4,000.00	\$940.00	\$4,000.00	0.00%
Clothing	430-3110-570-615	\$8,975.00	\$0.00	\$8,000.00	\$9,000.00	\$10,700.00	\$13,250.00	\$13,500.00	26.17%
OSHA Compliance/Foley drug testing	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	100.00%
Mechanic uniforms, regs and rugs	New	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,212.00	100.00%
Gasoline	430-3110-570-626	\$95,014.23	\$105,000.00	\$77,814.00	\$104,162.00	\$120,000.00	\$67,716.00	\$120,000.00	0.00%
Annual F550 Truck Purchase	430-3110-570-740	\$0.00	\$0.00	\$105,892.00	\$0.00	\$0.00	\$0.00	\$130,000.00	100.00%
Sub Total		\$1,635,818.31	\$1,585,608.00	\$1,776,628.00	\$1,926,469.00	\$1,952,672.00	\$1,178,151.00	\$2,271,048.04	16.90%
Highway Materials									
575									
Capital Improvements - LOCIP	410-1940-575-600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Highway materials	430-3120-575-600	\$47,067.79	\$50,000.00	\$50,000.00	\$49,827.00	\$50,000.00	\$26,891.00	\$75,000.00	50.00%
Road Lining	430-3120-575-650	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Pothole Repair	430-3120-575-651	\$0.00	\$7,500.00	\$10,000.00	\$6,824.00	\$10,000.00	\$10,000.00	\$15,000.00	50.00%
Sub Total		\$57,067.79	\$57,500.00	\$60,000.00	\$56,651.00	\$60,000.00	\$36,891.00	\$90,000.00	50.00%
Street Lighting	430-3160-580-672	\$122,658.98	\$140,000.00	\$160,000.00	\$133,176.00	\$135,000.00	\$38,700.00	\$135,000.00	0.00%
Sub Total		\$122,658.98	\$140,000.00	\$160,000.00	\$133,176.00	\$135,000.00	\$38,700.00	\$135,000.00	0.00%
Waste Collection									
590									
Utility services Collection of Refuse	430-3230-590-410	\$373,178.30	\$893,700.00	\$923,400.00	\$964,112.00	\$999,287.00	\$492,278.00	\$1,034,262.00	3.50%
Purchased service garbage disposal	430-3230-590-425	\$767,733.98	\$560,000.00	\$581,600.00	\$497,330.00	\$600,400.00	\$262,450.00	\$640,000.00	6.60%
Transportation cost	430-3230-590-428	\$0.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Gasoline exc clause	430-3230-590-429	\$0.00	\$9,000.00	\$36,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	0.00%
Hazardous waste removal	430-3230-590-412	\$0.00	\$15,000.00	\$15,000.00	\$8,691.00	\$15,000.00	\$8,868.00	\$20,000.00	33.33%
Purchased service garbage commercial	430-3230-590-420	\$55,156.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Purchased service recycling	430-3230-590-427	\$189,891.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Sub Total		\$1,385,047.88	\$1,488,700.00	\$1,677,000.00	\$1,471,133.00	\$1,649,687.00	\$783,605.00	\$1,729,262.00	4.82%
Transfer Station									
585									
Salary Transfer Station Opera	430-3200-585-110	\$77,737.00	\$85,329.00	\$79,592.00	\$105,452.00	\$88,520.00	\$53,503.00	\$91,880.00	3.80%
Overtime	430-3200-585-130	\$10,377.00	\$13,983.00	\$11,512.00	\$10,655.00	\$14,000.00	\$14,000.00	\$18,000.00	28.57%
Longevity Transfer Station	430-3200-585-290	\$1,992.00	\$4,501.00	\$4,501.00	\$2,511.00	\$2,279.95	\$2,229.00	\$2,756.42	23.81%
Utility Services - Vector Cont	430-3200-585-410	\$555.00	\$2,505.00	\$1,480.00	\$810.00	\$2,000.00	\$0.00	\$0.00	0.00%
Wood Grinding	430-3200-585-424	\$10,000.00	\$10,000.00	\$9,000.00	\$11,500.00	\$15,800.00	\$0.00	\$15,800.00	0.00%
Repairs and Maintenance	430-3200-585-430	\$25,000.00	\$11,250.00	\$12,095.00	\$16,669.00	\$15,000.00	\$5,568.00	\$20,000.00	33.33%
Communications/Telephones	430-3200-585-530	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General Supplies	430-3200-585-610	\$450.00	\$0.00	\$386.00	\$421.00	\$1,000.00	\$299.00	\$1,000.00	0.00%
Sub Total		\$126,781.00	\$127,568.00	\$114,085.00	\$147,718.00	\$138,549.98	\$75,597.00	\$151,436.42	9.30%

DEPARTMENT OF PUBLIC WORKS

BUDGET PROPOSAL FY-26/27

WAGES:

With regards to wages these percentages were calculated from the collective bargaining agreements. The formula was based on a 53 week pay period.

OVERTIME:

REGULAR OVERTIME ACCOUNT:

In planning for this upcoming year our department is finding that we are having to come in for overtime for things that just can't be done during the normal work day. Some examples are striping of parking lots, striping the street in front of town hall, Striping the community center lot which constantly has cars during the day, setting up or taking down of the new bandstand which should not be left out in bad weather etc. These are just a few examples why I am requesting (account 430-3110-570-103 overtime) consideration for an increase of \$7,500.00 from the current \$30,000.00 to \$37,500.00

WINTER ACCOUNTS:

SALT:

In planning for the winter season, and with great consideration to the public's safety, it is of extreme importance for the Public Works department to always have an adequate supply of Magic Salt to combat the upcoming snow and ice events we typically see here in the North East.

In review of this accounts four year average I am requesting (account 430-3110-570-422 snow plowing materials) consideration for an increase of \$60,000.00 from the current \$90,000.00 to \$150,022.

SNOW PLOWING OVERTIME:

Also with consideration to the four year average I am requesting (account # 430-3110-570-131 snow plowing overtime) consideration for an increase of \$37,000.00 from the current \$35,000.00 to \$72,000.00

REPAIRS AND MAINTENANCE:

With consideration to safely maintain our fleet I am requesting (account #830-3110-570-430 repairs and maintenance) consideration for an increase of \$20,000 from the current \$80,000.00 to \$100,000.00. This request would only put the budget back to the previous year's budget. The current budget is unsustainable. Maintenance costs are increasing due to the rising cost and availability of parts, oil etc. In the interest of safely maintaining and protecting the town's investments of our expensive equipment I would ask for serious consideration to this line item.

GENERAL SUPPLIES-CATCH BASINS:

With consideration to annual catch basin cleaning required by the State I am requesting (account #310-3110-570-600 general supplies - catch basins) consideration for an increase of \$2000.00 from the current \$18,000.00 to \$20,000.00. I was informed that there will be an increase in the per basin price this request represents the increase.

CLOTHING ALLOWANCE:

With consideration to clothing allowance I am requesting (account #30-3110-570-515 clothing) be decreased from \$10,500.00 to \$13,500.00

NEW LINE-OSHA COMPLIANCE:

I am asking consideration for \$1,500.00 to have the Public Works Department through Safety Met Compliance Solutions meet OSHA compliance and standards. They will insure that we meet all OSHA criteria at the Public Works facility, Transfer Station and Parks building. Both online and in book form.

NEW LINE MECHANICS UNIFORMS, RAGS, MUGS:

I asked to have this line created so work it easier for budgetary purposes. When it was approved by the BOSF to enter into the contract for the uniforms, rags, and mugs two years ago but there was never a specific line created so it makes it difficult to determine which line to take it from

ANNUAL \$500 TRUCK PURCHASE:

With consideration to making an effort to insure we get the most value out of our investments and continually upgrade our fleet, I am asking consideration for \$130,000.00 for the annual \$500 purchase. By doing this our hope is to keep maintenance cost down by trading in the trucks every five to seven years. In doing so the trucks are always under warranty.

HIGHWAY MATERIALS:

With rising cost of materials (stone, pipe, catch basins, road signs, road paint, cold patch etc. and having to stock adequate supply of guardrail and posts I am requesting an increase in (account 430-3120-575-602 Highway materials) consideration for an increase of \$25,000.00 from the current \$50,000.00 to \$75,000.00

POTHOLE REPAIR:

With consideration to pothole repairs and some anticipated drainage repairs that will require asphalt patching I am requesting (account 430-3120-575-651 pothole repair) consideration to be increased \$5000.00 from the current \$10,000.00 to \$15,000.00

TRANSFER STATION OVERTIME:

With consideration to properly fund transfer station overtime I am requesting (account 430-3200-585-130 transfer station overtime) consideration to be increased \$4,000.00 from the current \$14,000.00 to \$18,000.00. When I have to fill the position when the normal operator is off on a Saturday or if we are off for a holiday and IWS is still running on schedule, I have to staff the scale to weigh trucks in and out. These situations usually are at double time cost due to it being a holiday.

REPAIRS AND MAINTENANCE TRANSFER STATION:

With consideration to continue to upgrade and maintain the transfer station facility and we now have to pay a yearly licensing fee for the scale software, and some electrical upgrades from the scale to the operators station that have to be done this year I am requesting that (account 430-3200-585-430 Transfer station repairs and maintenance) consideration for an increase of \$5,000.00 from the current \$15,000.00 to \$20,000.00

UTILITY SERVICES COLLECTION OF REFUSE:

With consideration to the contract between IWS and the Town of Seymour I am requesting (account 410-3230-590-410 be increased from the current \$999,287.00 to \$1,034,262.00) this is based on a 3.5% increase that is contractual.

PURCHASED SERVICE GARBAGE DISPOSAL (COVANTA):

With consideration to the contract with Real World (Covanta) for garbage disposal I am requesting (account 430-3230-590-425 be increased from \$600,400.00 to \$608,400.00.) The formula used to calculate this was: \$76.05 X an estimated 8000 tons.

- Frank Gabianelli, Director of Public Works presented the 2026/2027 Public Works Department Budget.
- Wages lines – calculated from the Collective Bargaining Agreement. Based on a 53 week pay period. In the current line item there is an additional \$6,000 built in for the cost of additional certifications – the new mechanic was offered stipends for each additional certification.
- Regular Overtime line should be #130.
- This winter has cost us \$301,398 up to the last blizzard (salt & overtime).

DISCUSSION:

- Richard Demko asked what the increase in Hazardous Waste was for. Frank said that this was for an increase in the cost for Hazardous Waste Collection. We pay for what our residents bring in.
- Mary Kruger asked what you would cut if you had to. Frank said he is asking for more in Highway Materials – he has been here 27 years now and that amount stayed at \$50,000. We just don't do things we should be doing if the money is cut. Salt, overtime, repairs & maintenance are big. Costs are going up: oil – for trucks \$60 - \$100 – lasts two seasons. Diesel particulates for the plows - we go through two totes a year – when you're plowing at couple thousand dollars. In the snow line item also includes plow blades (\$11,000), plow bolts, and snow chains. This year we are ok, but next year will need some.
- Everyone agreed and said that the Public Works department does a fantastic job!
- Kristyn Haniewicz asked if we are in compliance with OSHA drug testing. Frank said that the MSDS need to be updated. This would be the only thing that we need to do to be in compliance.
- Bettyann Peck asked about potholes. Will this be alleviated? Frank said yes, they are working on them.
- Beverly Kennedy asked about the Waste Collection. Purchased Services Garbage Disposal. Only \$262,459 has been spent so far? Frank said that number is a month behind.
- Andy North said it seems like you're just getting by. Many things are out of your control. Frank said that people don't realize how much banner work we do. We maintain all the schools, town buildings, two cemeteries, mowing, sewer plant, and all the pump stations. We are 18 guys – one full time transportation, one full time mechanic.
- Quinn Levey said you have been refurbishing vehicles. Frank we have saved about \$3 million by doing that. Quinn asked how long will this get us out of buying new. Frank said that they are about five years in and hope to get another 13 years. We may be able to re-use the stainless steel body on and put it on the new chassis. This would also save quite a bit of money. Plow trucks are about \$300,000 – in 2003 they were about \$180,000. Our mechanic is great. This winter we haven't sent anything for repair.
- Tracy Rappa asked how much revenue the transfer station brings in. **Frank said that he doesn't know off the top of his head, but he could get the numbers year-to-date.** We have had a decrease in bulk pickup since charging for it. Maybe we can stop allowing contractors to dump – we are not making money with this.

Presentation/Discussion of 2026/2027 Budget – Revenues

- Finance Director Jason Vieira presented the Revenues 2026/2027 Budget.
- Tax Collection Rate – over 98% - Grand List increased \$16.5 million, Property Tax Revenues of over \$53 million.
- Tuition – is for student who attends our schools and is out of district.
- Richard Demko asked if the licenses #'s are actual or projected. Jason said they are trending on track – no surprises here.
- State Government Revenue – presented by Annmarie Drugonis – we got our #'s because the Governor's Budget is not set. For our PILOT Program – FY25 we got \$18,089, FY26 we got \$18,577, FY27 we are getting \$17,252. Car taxes – capped at 32.46. When the property tax is higher than that the mill rate is 32.46. ALSO, if the mill rate goes below 32.46, the car rate goes down also. We lost like \$1.2 million. For Motor Vehicle Revenue, in FY25 we received \$700,665, in FY26, we received \$818,900. In FY27 we are getting nothing. ECS Grant – FY25 we received \$11,751,936, FY26 we received \$11,911,359, FY27 we will receive \$11,911,359. Adult Education – FY25 was \$94,000 – FY26 was \$76,000 – FY27 will be \$76,000. For FY25 the State gave us \$13,353,177. In FY26 we received \$13,716,914. In FY27 we are receiving \$12,895,879. This year the State of Connecticut had the biggest surplus they have ever had. Enough money to fund every municipality with the level of school funding that their spreadsheet says they should have AND pay off the Eversource public benefit fee. And have money left over. They are not doing that. For a State who says they care about kids' education, they are not giving us anything. For a State who says they care about their residents, they are not giving us anything. The burden is now on the municipalities. In order to have a zero increase in taxes, no change to mill rate, we would need to cut \$3 million from the budget. I've cut 1.5 so far.

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 25 Approved	FY 27 Departmental Requests
General Property Tax						
100.311.0010.000.000	Property Tax	\$ (47,879,409)	\$ (48,977,701)	\$ (49,404,155)	\$ 50,741,419	\$ 51,048,886
100.311.0011.000.000	Prior Year property tax	\$ (450,000)	\$ (450,000)	\$ (480,000)	\$ 550,000	\$ 500,000
100.311.0015.000.000	Pro-Rata Real State Tax	\$ -	\$ -	\$ -	\$ -	\$ -
100.311.0020.000.000	Supplemental Car Tax	\$ (150,000)	\$ (500,000)	\$ (150,000)	\$ 375,000	\$ 150,000
	Sub Total	\$ (48,879,409)	\$ (49,927,701)	\$ (50,434,155)	\$ 51,666,419	\$ 52,698,886
Property Tax - Other						
100.312.0000.000.000	Real Estate Conveyance	\$ (220,000)	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000
	Sub Total	\$ (220,000)	\$ (220,000)	\$ (220,000)	\$ 240,000	\$ 240,000
Penalties/Interest						
100.319.0011.000.000	Property Tax Int. & Lams	\$ (325,000)	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000
	Sub Total	\$ (325,000)	\$ (325,000)	\$ (325,000)	\$ 335,000	\$ 325,000
Licenses and Permits						
100.320.0010.000.000	Police Permits	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ 10,000	\$ 10,000
100.320.0020.000.000	Fire Marshal Permits	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ 4,000	\$ 4,000
100.322.0010.000.000	Dept. of Public Works	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ 4,500	\$ 4,500
100.322.0020.000.000	Parking Stickers	\$ (4,000)	\$ (2,780)	\$ (2,780)	\$ 2,280	\$ 2,280
	Sub Total	\$ (21,500)	\$ (20,780)	\$ (20,780)	\$ 20,780	\$ 20,780
Intergovernmental Revenue						
100.330.0010.000.000	Tuition	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
	Sub Total	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
State Government Revenue						
100.334.0012.000.000	Education Block Grant	\$ (10,850,775)	\$ (11,138,807)	\$ (11,771,547)	\$ 11,917,708	\$ 11,911,359
100.334.0023.000.000	BOE Loan repayment	\$ (75,000)	\$ (75,000)	\$ -	\$ -	\$ -
100.335.0010.000.000	Circuit Breaker Program	\$ -	\$ -	\$ -	\$ -	\$ -
100.335.0011.000.000	Judicial Times	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ 3,000	\$ 3,000
100.335.0012.000.000	Disability Exemption PA	\$ (2,400)	\$ (2,400)	\$ (2,400)	\$ 2,400	\$ 2,400
100.335.0014.000.000	Municipal Grants in Aid	\$ (281,186)	\$ (281,186)	\$ (281,186)	\$ 281,186	\$ 281,186
100.335.0015.000.000	Municipal Revenue sharing sales tax	\$ -	\$ -	\$ (325,000)	\$ -	\$ -
100.335.0016.000.000	State Provided Highway	\$ (296,997)	\$ (297,732)	\$ (297,442)	\$ 297,442	\$ 399,067
100.335.0018.000.000	Municipal Grants-in-Aid 71-111	\$ -	\$ (334,062)	\$ -	\$ -	\$ -
100.335.0019.000.000	Veterans Exemptions	\$ (12,000)	\$ (12,000)	\$ (12,000)	\$ 12,000	\$ 12,000
100.335.0022.000.000	Enterprise Zone Program	\$ (3,000)	\$ -	\$ -	\$ -	\$ -
100.335.0023.000.000	State Dist of Telephone Tax	\$ (24,724)	\$ (24,750)	\$ (35,000)	\$ 30,000	\$ 30,000
100.335.0024.000.000	Municipal Vehicle State Reimbursement	\$ -	\$ (115,217)	\$ (700,665)	\$ 818,900	\$ -
100.335.0035.000.000	Mathamoras Pierquet Fund	\$ (24,111)	\$ (24,111)	\$ (24,111)	\$ 24,111	\$ 24,111
	Sub Total	\$ (11,575,398)	\$ (12,528,263)	\$ (13,462,351)	\$ 13,596,347	\$ 13,643,323
State Govt in lieu of taxes						
100.336.0010.000.000	Property Tax lms	\$ (18,000)	\$ (25,000)	\$ (30,000)	\$ 45,000	\$ 45,000
100.336.0015.000.000	Hotel Program - Ray House	\$ (34,064)	\$ (18,000)	\$ (20,000)	\$ 20,000	\$ 17,252
	Sub Total	\$ (52,064)	\$ (43,000)	\$ (50,000)	\$ 65,000	\$ 62,252
General Government						
100.341.0010.000.000	Town Clerk	\$ (125,500)	\$ (125,000)	\$ (125,000)	\$ 125,000	\$ 125,000
100.341.0030.000.000	Planning & Zoning	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ 30,000	\$ 30,000
100.341.0031.000.000	Zoning Board of Appeals	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ 4,500	\$ 4,500
100.341.0038.000.000	Inland Wetlands	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
100.342.0040.000.000	Building Inspector	\$ (155,000)	\$ (217,000)	\$ (160,000)	\$ 350,000	\$ 450,000
	Sub Total	\$ (320,000)	\$ (381,500)	\$ (324,500)	\$ 534,500	\$ 614,500

Last year, we did less than 1% increase. None of our roads got done. We have roads we need to do, school we need to build, and schools we need to fund.

- Interest income is projected to be \$925,000 - \$975,000.
- Total projected revenues are \$69,817,541

DISCUSSION:

- Richard Demko said \$850,000 interest is very good. Richard asked if these numbers are comparable to our actual so far. Jason said yes. The only surprise was the information received today from the State.
- Andy North asked if we will have discussion on revenue opportunities. Annmarie Drugonis said yes, with her budget presentation.
- Beverly Kennedy asked if we get bottle revenue. Jason said that is a Special Revenue item. This is the General Fund revenues. Jason said that they use the money to buy a sweeper or brushes for the sweeper truck. There are only certain things we can spend the money on. Things to do with litter. Beverly asked how much we receive per year. Jason said he could get that information for you. Jason said that we also receive some opioid funds and some funds from the dispensary in town, but again we can only use these funds for certain things.

Account	Description	FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Approved	FY 27 Department Requests
Sanitation						
100.344.0010.000.000	Transfer Station - Commercial	\$ (18,000)	\$ (15,000)	\$ (15,000)	\$ 15,000	\$ 15,000
100.344.0015.000.000	Transfer Station Residential	\$ (13,000)	\$ (13,000)	\$ (13,000)	\$ 10,000	\$ 30,000
100.344.0018.000.000	Revenue from Recycling	\$ (20,000)	\$ (27,500)	\$ (27,500)	\$ 30,000	\$ 30,000
	Sub Total	\$ (51,000)	\$ (55,500)	\$ (55,500)	\$ 75,000	\$ 75,000
Recreation						
100.347.0011.000.000	Recreation Basketball	\$ (13,000)	\$ (13,000)	\$ (15,000)	\$ 15,000	\$ 15,000
100.347.0012.000.000	Seymour Recreation Trips	\$ (50,000)	\$ (50,100)	\$ (50,000)	\$ 50,000	\$ 50,000
100.347.0013.000.000	Senior Center Dues	\$ (1,200)	\$ (1,500)	\$ (1,000)	\$ 7,000	\$ 7,000
100.347.0014.000.000	Recreation Summer Camps	\$ (36,000)	\$ (102,000)	\$ (118,000)	\$ 110,000	\$ 110,000
100.347.0017.000.000	Senior Lunch	\$ (4,000)	\$ (13,000)	\$ (10,000)	\$ 10,000	\$ 10,000
100.347.0018.000.000	Recreation/Service Other					
100.347.0019.000.000	Recreation/Service Sports	\$ (6,400)	\$ (6,400)	\$ (6,400)	\$ 6,400	\$ 6,400
	Sub Total	\$ (152,600)	\$ (189,000)	\$ (209,400)	\$ 198,400	\$ 198,400
Miscellaneous Revenue						
100.350.0021.000.000	Police Admin Fee	\$ (70,000)	\$ (70,000)	\$ (85,000)	\$ 275,000	\$ 275,000
100.350.0025.000.000	Police Reports	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ 1,000	\$ 1,000
100.350.0100.000.000	Delinquent Car Tags & Tax Serv Fees			\$ (10,000)	\$ 10,000	\$ 10,000
100.350.0020.000.000	Sale of Scraped Property					
100.350.0040.000.000	Valley Health District Rent					
100.350.0030.000.000	Unbudgeted Income Insurance					
100.350.0035.000.000	Commutability Service Act	\$ (8,500)	\$ (17,500)	\$ (8,500)	\$ 8,500	\$ 8,500
100.350.0100.000.000	Miscellaneous other	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ 25,000	\$ 25,000
100.351.0031.000.000	Ordinance Fines			\$ (100)	\$ 100	\$ 100
100.351.0010.000.000	Parking Fines	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	\$ 5,000
	Sub Total	\$ (94,500)	\$ (108,500)	\$ (119,500)	\$ 324,000	\$ 324,000
Sewer Assessments						
100.355.0010.000.000	Sewer Assessments	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ 180,000	\$ 180,000
100.355.0010.000.000	Water Assessment	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ 90,000	\$ 90,000
100.355.0015.000.000	Water Assessment Interest	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ 15,000	\$ 15,000
	Sub Total	\$ (285,000)	\$ (285,000)	\$ (285,000)	\$ 285,000	\$ 285,000
Investment Earnings						
100.361.0010.000.000	Interest General Fund	\$ (20,099)	\$ (25,000)	\$ (350,000)	\$ 600,000	\$ 850,000
	Sub Total	\$ (20,099)	\$ (25,000)	\$ (350,000)	\$ 600,000	\$ 850,000
Other Finance Sources						
100.362.0010.000.000	Other Finance Sources		\$ (175,043)	\$ (150,000)	\$ 68,145	
100.399.0000.000.000	Use of fund balance	\$ (434,000)	\$ (75,000)	\$ (255,000)	\$ 270,000	\$ 55,000
	Sub Total	\$ (434,000)	\$ (450,043)	\$ (405,000)	\$ 278,145	\$ 55,000
Grand Total All Town Revenue		\$ 162,374,562	\$ 164,208,287	\$ 166,363,281	\$ 68,194,011	\$ 69,817,541

- Bettyann Peck asked how much from the nip bottles – Jason said about \$20,000.
- Kristyn Haniewicz asked if the opioid funds could offset any of the Public Works drug testing. Jason said that we cannot. Jason said they also asked about getting some AEDs but we cannot.
- Mary Kruger said that it feels like we are between the Feds and the State. Some of our costs have gone up because of the Federal and the State seems to be keeping the money for a rainy day fund. Jason said that the First Selectwoman will cover the State mandates and yet the State did not increase funding. Mary asked where the money went. Annmarie Drugonis said that it went to their non-profit organizations.
- Tracy Rappa asked if with the State funding – do we just accept what they give or does our Representatives go and fight for more money. Annmarie Drugonis said that they do argue but the Governor will decide what the budget will be. Most municipalities did not get an increase. Annmarie said that we need to move Seymour forward or in 20 years, Seymour will be dead. Tri-Town will not bring in the tax dollars. Tracy asked about Haynes. Annmarie said that they have a meeting scheduled. We are looking at grants. Mary said that it sounds like this guy from Tri-Town is using this as a tax write off. Annmarie said that Tri-Town has been vacant since 2000. There is a 99-year ground lease on the property. We spoke to attorneys about taking it by “economic domain”. It will take five years. You are still stuck with the ground lease and he doesn’t have to put anything on the property. Vox church was supposed to go into the cinemas, but it’s not ready for them to move in. He wants a tax abatement but won’t put anything in there. He has been fighting his taxes since day one. Mary said that the rehab is very high end. Maybe we can get some more programs for women.

Item #5 – Public Comment

None

Item #6 – Correspondence

None

Item #7 – New Business

Richard Demko said that the next workshop is on Monday, 3/9/26 and we will have presentations from the Board of Education. Deliberations on 3/11/26 on Board of Education. Monday, 3/16/26 will be the First Selectwoman's budget presentation. Wednesday, 3/19/26 will be the second Public Hearing at 6:30pm. Then, final deliberations on 3/23/26. Monica Dimon asked if we should have a Deliberations Meeting after the Public Hearing. Richard Demko said yes.

Item #8 – Adjournment

Richard Demko adjourned the meeting at 8:18pm

Submitted by:

Monica Dimon
,Recording Secretary