

Town of North Canaan
Board of Finance
Budget Workshop
April 5, 2023

Present: Chairwoman Nancy O'Connor, Bill Minacci, Brian Allyn Sr., Susie Clayton, Chris Sorrell,

Chairwoman O'Connor called workshop meeting to order at 7:32pm

School budget:

Dr. Roy is here for NCES. - there are unexpended funds possibly around \$175,000. Savings from staffing/electric/bus. Utilities – budgeted less because this year was less. Some improvements made during COVID with fed money – the way the air circulates now may help. Locked in for oil. Increased sports and activities. Decrease for summer school – Region picking up a lot and got a grant this year.

Municipal Budget - auditor price 2 or 3 year contract.

Largest increase – fire protection currently \$80,000 requested increase of \$50,000 to \$130,000. Specific that it is covering and will be ongoing. Line item hasn't been increased for 3 or 4 years - the pension program costs \$50,000 which leaves \$30,000 for operating budget. Steve Hutchins from fire dept stated none of this money is capital it is just operational. Their current operating budget is \$169,000 so the increase doesn't even cover 100%. They are seeing an issue with money flowing in – lower fundraising and lower contributions. This does not cover physicals or equipment. The equipment line went up this year too. Other towns are 100% funded by the town. Lakeville is under the fire district. Norfolk and Winsted are 100% funded by their respective towns, but run independently – there is no town oversight of the department. In Norfolk the smaller apparatus are owned by the department and the larger ones by the town. That is not how North Canaan has it.

Town meeting will be April 26 at 7:00pm and the resident trooper program is slated to be voted on.

Roads and Bridges line increasing \$10,000. This is for patch work, catch basins, and miscellaneous. Nothing to do with paving. The \$100,000 line item is strictly for black topping roads.

The Ambulance operating is currently \$100,000 and there is a budget increase of \$30,000. This will allow them to bring in a replacement EMT as theirs is retiring.

The town equipment line increase \$2000. Selectman Whiting stated they are updating the list of equipment life expectancy and a plan of attack for a couple years.

Other capital non-recurring: some stayed the same because of AARPA money. Improvements done at Roraback. Library furnace have funds to do it.

The highschool referendum is May 2. BOE has a public hearing April 6.

Mr. Minacci made a motion to send the budgets to public hearing April 19, 2023 at 7:30pm. Mr. Allyn seconded the motion. Motion carried.

Mr. Allyn made a motion to adjourn the meeting. Mr. Sorrell seconded the motion. Motion carried.

Meeting adjourned at 8:05pm

Respectfully submitted,

Ayrslea A Odell

Recording secretary