

Town of Andover
Board of Selectmen
Special Meeting – Budget Workshop Minutes
Monday, February 27th, 2023 – 7:00pm
Location: Virtual Zoom meeting

Members Present: First Selectman Jeff Maguire, Adrian Mandeville, Scott Person, Jeff Murray and Paula King
Town Administrator: Eric Anderson
Board of Finance: Joanne Hebert
Economic Development Commission: Elaine Buchardt

1. Call to Order/Pledge of Allegiance

Jeff Maguire called the meeting to order at 7:13pm. The Pledge was recited.

2. Public Speak

Elaine Buchardt – listening in – advocating for Town Planner

Joanne Hebert - none

3. Budget Workshop for Fiscal Year 2023-2024 Proposed Town Budget

Discussion on Public Works will be on hold until Jay Tuttle can attend the meeting – plan for work to be put together.

Eric Anderson shared his screen with the proposed budget information. Revenue shortfalls – still unsure on State funding. Biggest expenses – RHAM – budget not finalized yet & AES – AES published a draft budget coming in around \$4.2 million.

Town Administrator's contract is signed – Jeff Maguire asked for an email with all non-union employees so pay increases can be reviewed and discussed. Will discuss personnel and benefit costs at the next meeting.

Board & Eric reviewed budget by department.

Tax Collector – retiring in the fall, budgeting extra funds for classes/certification

Assessor – increase in contracted software & JDPower/NADA books

Registrars/Elections – waiting for early voting expenses

Building Department – increase in shared service for Building Official, Town Planner added into budget, adding Inland/Wetlands agent and Zoning agent's salary – look to review fees charged for permits

Library – Library Board submits operations budget; Town pays salaries for Library staff

Civil Preparedness – 3% salary increase, other line items stay relatively the same

Town Office Building – waiting for clearer numbers on computer tech support, payroll service, fuel oil; discussed electricity, CEN costs, increase to janitorial supplies

Insurance – 3% decrease, slight over budget last year

Employee Benefits – overall 3% increase in Health Insurance costs; look to see if there are any rebates from the Consortium

Old Town Hall – not funding fuel oil, has a full tank and is not used much in the building
Town Garage – would like to start sending DPW employees to training at UCONN, increased fuel oil line
Old Fire House – keep electricity until building is demolished
Auditor – no defined numbers yet, will probably keep similar numbers
Town's Attorney – keep retainer
Town Engineer – keep the same
CROCG/CCM – waiting on CROCG's budget numbers
Public Works – salary increase assumptions; 3% union, 5% for Supervisor, included line for temporary help for field maintenance in the summer, increase in diesel
Snow Removal – Overtime and salt line increase
Transfer Station – budget flat lined, will see increase in fees from Casella when contract is up
Recycling – waiting on Mid-Neroc contract for exact numbers
Ground Care – waiting on numbers from Hebron Parks & Rec, Scott Person reached out for turf maintenance at the monument
Street Lighting – increase from Eversource
Trooper Contract – over budgeted last year
Fire Department – overall budget increase of 3%, Eric can send budget out to Boards
NECOG – no final budget, increase reflects number of residents in Town
Fire Marshall – increase in training budget
Seniors (Programs) – stay relatively similar
Senior Transportation – salary increase for drivers, potential vehicle purchase cost
EHHD – slight decrease, number came from their budget
Amplify Mental Health – no change
Social Services – no increase
AHM – increase per AHM's budget
Board of Selectmen – add back First Selectman's salary
Conservation Commission – added additional funds for conference
Board of Assessment Appeals – research to see if salaries can be eliminated
Economic Development Commission – doubled budget
Planning and Zoning Commission – increase in mapping budget

Eric, Jed Larson and POCD contractor will be meeting and will update the Board if the POCD fund needs to be funded higher.

The Town Wide Building Maintenance fund will be increased for Andover Museum renovations.

Discussion on temporary grounds worker at next meeting – need to set budget priorities for next meeting. Eric Anderson will review Public Works budget numbers with Jay Tuttle prior to the next meeting.

Town Planner presentation will be at the March 13th, 2023 Board of Selectmen meeting.

Additional discussion on purchasing a smaller Senior Transportation vehicle, adding a part-time Recreation Coordinator and roll into the Community Center when complete – this will be beneficial to Town residents; could be about (8) hours a week, fund at \$10,000.

Will have a list of items at the next meeting to vote on.

4. Adjournment

Paula King MOTIONED to adjourn the meeting at 9:00pm. Adrian Mandeville SECONDED. MOTION CARRIED
5:0:0