

MINUTES

BOARD OF FINANCE

Budget Workshop

Thursday April 1, 2021

Oxford Town Hall - 6:00pm

Members Present: Chairman Jack Kiley, Sue Arpin, Dana Flach, Paula Jensen, Katheryn Dennen

Also Present: James Hliva (Finance Director)

Members Absent: Diane Soracco

Call to order: 6:03 pm

Pledge of Allegiance

The purpose of this meeting is to review departmental budget requests, including any Capital budget requests and to vote on a Board of Finance recommended budget amount for each line item.

Police Dept

Wages Police Officers – Jack Kiley made a motion to remove 1 additional police officer at \$74,152 which brings line item to \$1,279,267. Sue Arpin seconds the motion. The motion carried unanimously.

Wages Holiday Pay – Dana Flach made a motion to reduce line item to \$77,444. Paula Jensen seconded the motion. The motion carried unanimously.

Shift Differential – Dana Flach made a motion to reduce to \$23,611. Sue Arpin seconded the motion. The motion carried unanimously.

Wages-Clerical – Dana Flach made a motion to reduce to \$8,320 which accounts for 1 person 1 day a week. Sue Arpin seconded the motion. The motion carried unanimously.

Wages-Overtime – Sue Arpin made a motion to reduce to \$40,000. Dana Flach seconded the motion. The motion carried unanimously.

Computer System-Hardware – Paula Jensen made a motion to move \$31,400 to capitol for 6 laptops including installation. The motion was seconded by Sue Arpin. The motion carried unanimously.

Contracted Services-Troopers O/T – Dana Flach made motion to reduce to \$20,000. Sue Arpin seconded the motion. The motion carried unanimously.

Contracted Services-Troopers – Jack Kiley made motion to reduce to \$193,849. Dana Flach seconded the motion. The motion carried unanimously.

Equipment-Depreciable – Jack Kiley made motion to reduce to \$20,000. Dana Flach seconded the motion. The motion carried unanimously.

Facility Maintenance – Dana Flach made motion to reduce to \$5,000. Sue Arpin seconded the motion. The motion carried unanimously.

Supplies-Departmental – Sue Arpin made motion to reduce to \$10,000. Kathryn Dennen seconded the motion. The motion carried unanimously.

Vehicle Maintenance – Dana Flach made motion to reduce to \$20,000. Sue Arpin seconded the motion. The motion carried unanimously.

Total Police Dept. – Sue Arpin made motion to accept \$2,602,197. Paula Jensen seconded the motion. The motion carried unanimously.

Pomperaug Health District

Contracted Services-Health Dist – Jack Kiley made motion to reduce to \$127,499. Dana Flach seconded the motion. The motion carried unanimously.

Probate Court

Dana Flach made motion to accept the \$6,815 budget. Jack Kiley seconded the motion. The motion carried unanimously.

Public Works

Wages-Utility Men – Jack Kiley made motion to reduce to \$532,576. Sue Arpin seconded the motion. The motion carried unanimously.

Total Public Works Wages – Jack Kiley made motion to reduce to \$1,702,438. Sue Arpin seconded the motion. The motion carried unanimously.

Total Highway-Maintenance – Dana Flach made motion to accept \$1,124,488. Sue Arpin seconded the motion. The motion carried unanimously.

Contracted Services Storm Water – Jack Kiley made motion to increase \$5,000 for a total of \$25,000. Dana Flach seconded the motion. The motion carried unanimously.

Total Public Works Admin & General Expenses – Jack Kiley made motion to increase to \$92,323. Sue Arpin seconded the motion. The motion carried unanimously.

Total Recycling/Solid Waste – Dana Flach made motion to accept \$454,551 for total Recycling and Solid Waste. Sue Arpin seconded the motion. The motion carried unanimously.

Registrar of Voters

Election Expense-November – Dana Flach made motion to decrease to \$2500. Kathryn Dennen seconded the motion. The motion carried unanimously.

Supplies-Office – Dana Flach made motion to reduce to \$500. Sue Arpin seconded the motion. The motion carried unanimously.

Total Registrar of Voters – Dana Flach made motion to reduce to \$82,969. Sue Arpin seconded the motion. The motion carried unanimously.

Selectmen

Total Board of Selectmen – Dana Flach made motion to accept \$512,544. Sue Arpin seconded the motion. The motion carried unanimously.

Street Lighting

Total Street Lighting – Dana Flach made motion to accept \$23,000. Sue Arpin seconded the motion. The motion carried unanimously.

Tax Collector

Total Tax Collector – Dana Flach made motion to accept \$240,129. Sue Arpin seconded the motion. The motion carried unanimously.

Adjournment: 8:10 PM

Kathryn Dennen made a motion to adjourn. Dana Flach seconded the motion. The motion carried unanimously.

Respectfully Submitted,

Dawn Passerine

Dawn Passerine, BOF Clerk

21 APR 20 PM 2:00
TOWN OF OXFORD, CT
Margaret A. West
TOWN CLERK