

2012-2013 Budget Workshop Schedule

Your budget will be presented to the BOF in the Town Hall Norma Drummer room beginning at 7 pm. If you are unable to present your budget on the date listed below, the BOF will present the submitted budget. Please be prompt and allow time for questions after your presentation.

WORKSHOP 1 – Monday, Feb 6

First Selectman/Finance Department Briefing

- 1) 7:00 pm REVENUE (estimates, including ECS grants)
- 2) 7:30 pm Mill rate impact of budgets as submitted by departments
- 3) 7:40 pm Financial impact of 2011 property re-valuation (Grand List)
- 4) 7:45 pm Town Government Personnel Benefits estimates:
 - a) Sick pay
 - b) Health Insurance
 - c) Social Security
 - d) Retirement
 - e) Longevity
 - f) MERF
 - g) Worker's compensation
 - h) Unemployment insurance
 - i) Any other labor-related obligations
- 5) 8:00 pm Wage updates (contractual obligations)
 - a) Union employees
 - b) Non-Union employees (provide list by job title)
- 6) 8:15 pm First Selectman government-wide (minus police) update on staff (positions vacated due to attrition/retirement/reorganization)
- 7) 8:30 pm Capital Plan and Contingency Fund
- 8) 8:45 pm Debt Service

WORKSHOP 2 – Wednesday, Feb 8

General Government Operations

- 1) 7:00 pm Town Clerk
- 2) 7:15 pm Tax Collector
- 3) 7:30 pm Tax Assessor
- 4) 7:45 pm Economic Development Commission
- 5) 8:00 pm Economic Development Department
- 6) 8:15 pm Registrar of Voters
- 7) 8:30 pm Finance Department
- 8) 8:45 pm First Selectman
 - a) Town contributions health
 - b) Town contributions, recreation
 - c) Town contributions, misc.
 - d) Naugatuck Valley Health District

WORKSHOP 3 – Monday, Feb 13 *DTC → Flaherty*

Public Safety, Group 1

- 1) 7:00 pm Communications Commission/Emergency Management
- 2) 7:15 pm Police Department

WORKSHOP 4 – Wednesday, Feb 15

Public Safety, Group 2

- 1) 7:00 pm Lake Housatonic Authority
- 2) 7:05 pm Ambulance/EMSOC/VEMS
- 3) 7:30 pm Fire Department
- 4) 8:00 pm Fire Marshal

WORKSHOP 5 – Wednesday, Feb 22

Citizen Services

- 1) 7:00 pm Culture & Arts Commission
- 2) 7:15 pm Elderly Services
- 3) 7:30 pm Recreation Commission
- 4) 8:00 pm Dog Warden

WORKSHOP 6 – Monday, Feb 27 *I W - ND
Parks - Flaherty*

Public Works, Parks, and Land Use

- 1) 7:00 pm Public Works
- 2) 7:30 pm Parks Commission
- 3) 8:00 pm Building Department
- 4) 8:15 pm Conservation Commission/Aquifer Protection
- 5) 8:30 pm Inland/Wetland
- 6) 8:45 pm Planning & Zoning

WORKSHOP 7 – Wednesday, Feb 29 (Leap Year!)

Library and Education

- 1) 7:00 pm Library
- 2) 7:15 pm Board of Education