Call to Order

Aldermanic President John Anglace called the budget workshop of the Board of Aldermen to order at 7:30 p.m. All those present rose and pledged allegiance to the Flag of the United States of America.

Roll Call

Alderman John F. Anglace, Jr., President – present
Alderman Lynne Farrell - present
Alderman John “Jack” Finn – present
Alderman Stanley Kudej – present
Alderman Noreen McGorty - present
Alderman John P. Papa – present
Alderman Eric McPherson – present
Alderman Anthony Simonetti - present

RECREATION

Alderman Papa proposed the following changes:

Part-time Employees – increase by $10,000.

Alderman Finn proposed the following changes:

622.30-01 Outside Services – reduce by $2,000.

622.68-13 Fence Repair – reduce by $2,000.

He noted that Parks & Recreation returned $130,719 last year.

SENIOR CENTER

They requested $314,000 and the Mayor recommended $303,000. They got $296,000 last year.

DRUGS AND ALCOHOL COMMISSION

ZONING APPEALS BOARD
LEGAL SERVICES – CORPORATION COUNSEL

PUBLIC SAFETY AND EMERGENCY SERVICES

Alderman Finn proposed the following changes:

Personnel Training – reduce by $500  
Mileage – reduce by $200  
Meeting/Travel/Conference – reduce by $250  
Uniform Service – reduce by $400  
Communications Maintenance – reduce by $350  
Medical Exams – reduce by $250  
Emergency shelter – reduce by $1,500  
Dues – reduce by $100  
Surplus Equipment – reduce by – $1,500  
Communication Equipment – reduce by $3,000  
General Supplies and Repairs – reduce by $500

He noted that this year they are requesting $48,236. They returned $41,089.

FIRE MARSHAL

Alderman Finn proposed the following changes:

512.40-17 - Technical Supplies – reduce by $1,000  
512.40-47 – Motor Vehicle Maintenance – reduce by $600

He noted that the Fire Marshal’s office returned $47,467 last year.

EMS COMMISSION

Alderman Finn proposed the following changes:

513.10-03 - Personnel Training – reduce by $2,500  
513.30-11 – Communications Maintenance – reduce by $1,500  
513.30-32 – Bundle Billing – increase by $45,000

Alderman McGorty stated, that is for the bundle billing. That money is invoiced by VEMS. When you call an ambulance, your basic service is sent from Echo Hose, and your paramedic is sent from VEMS. Two bills are sent, and Medicaid doesn’t cover that. What this does is assists the seniors and those in the Medicaid program so that the bills are now bundled – one bill is sent and it’s covered. VEMS has estimated that to run the bundle billing for the year it will cost $80,000 and it has not been increased in three years. The department asked for $80,000 and the Mayor reduced it to zero. The City has not paid $80,000 because it has never been granted, although we have asked for it. In prior years the Echo Hose Ambulance Corps contributed the difference. This coming
fiscal year, Echo Hose Ambulance Corps has said that we will discontinue that practice, which is why the department has requested the $80,000 total and not just $45,000. Last year we put $45,000 into this account – which will get you through a little more than half of the fiscal year.

Alderman Anglace stated, in effect, the $80,000 goes to VEMS. With Echo looking to take over that service, I understand that might be the reason the Mayor put in zero.

Alderman McGorty will have some dialogue with the Mayor and come back to the Board.

513.60-05 – Communications Equipment – reduce by $1,000

**ANIMAL CONTROL**

Alderman Finn proposed the following changes:

519.10-15 – Cat Complaints – reduce by $740

519.40-58 - Quarantine Fencing – reduce by $500

519.50-04 - Dues and Subscriptions - reduce by $100

He noted the department returned $20,500 last year.

**FIRE DEPARTMENT**

Alderman Finn proposed the following changes:

512.30-01 - Professional Services – increase by $16,000

He noted this is for a study at Company #3 Huntington. The doors are smaller at Company #3 so we can’t buy uniform equipment throughout the City because they won’t fit through the doors at Company #3.

Alderman Papa asked if the City Engineer could do that study.

512.40-11 - Clothing Supplies - increase by $10,000

He noted that they are looking for five additional sets of turnout gear just to have on hand, and station clothing for all of the firemen.

**POLICE DEPARTMENT**

Alderman Finn proposed the following changes:

511.10-01 Regular Payroll – reduce by $144,179
511.10-22 Sick Time Buy Back – reduce by $6,000
511.30-15 Traffic Light Maintenance – reduce by $1,200
511.40-03 Field Supplies – reduce by $2,660
511.40-11 Clothing Supplies – reduce by $2,000
511.40-46 Training and Duty Supplies – reduce by $5,000
511.50-07 Crime Information System - reduce by $1,000
511.50-08 Professional Association – reduce by $500
511.65-01 Traffic Division – reduce by $2,000

He noted this department returned $529,739 last year.

MUNICIPAL PARKING AUTHORITY

Alderman Anglace stated, we should consider taking them out of the budget. It seems that they are out of business.

YOUTH SERVICE BUREAU

PUBLIC HEALTH

BUILDING DEPARTMENT

HIGHWAYS

712.10-02 Part-time Payroll – reduce by $15,000
712.11-05 Meeting/Travel/Conference – reduce by $150
712.30-11 Communications Equipment – reduce by $4,000
712.30-27 Rental Contract Services – reduce by $10,000
712.40-32 Maintenance – Major Repairs – reduce by $5,000
712.40-34 Parts-Recycling Equipment – reduce by $3,000
712.40-39 Parts-Parks – reduce by $4,000
712.40-42 Parts-Police – reduce by $4,000
712.60-10 – Sidewalk Repair – reduce by $15,000
712.60-11 - Shop Equipment – reduce by $7,000
712.65-08 – Building Maintenance – reduce by $17,000

The department turned back $303,651 last year.

ROAD REPAIRS

Alderman Finn proposed the following changes:

712.65-04 Road Repairs – increase $669,929
PUBLIC WORKS

711.10-01 Regular Payroll – reduce by $6,500
711.11-01 Mileage – reduce by $1,000

ENGINEERING

TREE WARDEN

RECYCLING

714.80-95 Anti-Litter Program – reduce by $2,000

SANITATION

Alderman Finn proposed the following changes:

714.30-07 Printing and Advertising – reduce by $500
714.50-09 Disposal Fees – reduce by $100,000

He noted the department returned $424,445.

LIBRARY

Alderman Anglace proposed the following change:

10-02 Part-time Employees – increase $17,000

DEBT SERVICE

UTILITIES

Alderman Finn proposed the following changes:

716.35-02 Hydrant Charges – reduce by $28,000
716.35-01 Streetlights – reduce by $50,000

He noted that last year Utilities returned $457,668.

PROPERTY MAINTENANCE

Alderman Finn proposed the following changes:

716.10-03 Personnel Training - reduce by $1,000
716.10-20 Private Parties Pay – reduce by $500
716.30-23 Other Outside Services – reduce by $2,000
716.40-16 Heating Oil – reduce by $5,000
716.65-10 Equipment Maintenance – reduce by $1,500

He noted that last year this department returned $108,267

MANAGEMENT INFORMATION SERVICES

ASSESSOR’S OFFICE

TAX COLLECTOR’S OFFICE

PURCHASING

Alderman Finn proposed the following changes:

412.30-07 Printing and Advertising – reduce by $2,500
412.40-05 Postage – reduce by $5,000

He noted this department returned $128,912.

PUBLIC RISK MANAGEMENT

ACCOUNTING

COMMUNITY DEVELOPMENT

GENERAL FUND MISCELLANEOUS

Alderman Anglace stated, it raises questions in your mind as to why we have a department “miscellaneous” that spends $1.1 million a year. We might better define that. When you look at it, Police Private Duty has its own line item, but where do you put that? In what department? It’s a wash account. That account is the biggest bulk of the money in there. LOCIP projects is another wash - $300,000. $120,000 for Youth Programs. Things that have no impact on the budget so to speak, but they’re in here. These things inflate the total amount of the budget by $1.1 million. My thought was, is there a way to get them out of the budget? I have to talk to the Finance Director on that.

CAPITAL SPENDING

OUTSIDE AGENCY CONTRIBUTIONS

The Morris Foundation – it is listed as Liberty Center. Last year they were left out of the budget due to their not being notified of the budget hearing date. They did not appear before us, and they got cut. They have received funding from us in the past.
The Aldermen observed at five-minute recess at this point, and reconvened at 9:10 p.m.

Valley Transit District – the Senior Center has been using them. This is a direct contribution in addition to what we’re paying them for the service that they perform.

Christian Counseling Center – their request is always the same.

South Central EMS Council – can be removed.

TEAM – a tremendous agency with a tremendous impact on the community.

Housatonic Lake Authority – Find out why they went up $7,000.

Boys and Girls Club – up $10,000. They are having trouble getting funds.

Milford Rape Crisis Center – they service people from Shelton, provide safety education in our schools, and the Police Department is part of their Inter-Disciplinary Team and a Shelton detective serves on their Board of Directors.

The Umbrella – they’re very strong, provide a much needed service.

Shelton Day – like the fireworks it’s well-attended and good value for the money.

Area Congregations Together (ACT) – They’re having some financial difficulties with receiving contributions. The Mayor has recommended an additional $5,000.

Regional Mental Health Board – same.

Derby Historical Society – same. We fund them because it’s a shared service for Shelton’s students and we’ve funded them for years.

Valley Council of Governments –

Shelton Historical Society –

Friends of the Animal Shelter – this is a new one. We should take a closer look at that.

Valley Substance Abuse Action Council –

Graustein Regional Discovery – can that be removed?

Housatonic Council

Barnum Festival Parade

St. Vincent DePaul
Southwest Conservation District

Shelton Girl Scouts

Long Hill Cemetery Association  - Last year’s contribution was to get that gate fixed, and it still isn’t fixed.

Junior Achievement

American Red Cross

Housatonic River Estuary Commission

Contingency General  – it’s in here for $100,000, which is the lowest I can recall in recent years. We put this money aside just to take care of anything that comes up that isn’t planned for. We’ve used it for a number of things. The lowest it’s been in recent years is $200,000 - $250,000. Times are tough, so we’ve got to cut that back.

REVENUE

General Fund Surplus

Alderman Finn proposed the following changes:

Audit Undesignated  – increase by $2 million

Alderman Anglace stated, this is money that’s already supposed to be there. That money that was left over from last year, we put $4 million of it into this budget.

Alderman Finn stated, looking at page 7 of the audit book, Unreserved General Fund. There is $4,658,287. I want to take $2 million out of that account and put it into this year’s account.

Taxes

Alderman Anglace stated, with the same mill rate, the Mayor is looking at collecting more than we budgeted for last year by roughly $1 million.

Inter-Governmental Revenues

Education Cost-Sharing  – CCM projects $4 million – the same as this year.

School Transportation  – that will go down a little bit. Both the Superintendent and the Mayor collaborated on coming up with that number, so they both feel comfortable with it.

Other Government Revenue
LOCIP – According to CCM this will stay the same - $271,000

Town Aid for Roads (TAR) – I’m trying to coordinate the CCM data with the budget data. This is done through bonding, and the State has missed the first two of the expected installments in July and January due to inaction by the State Bond Commission to bond the money. They haven’t dealt with all the issues with the current year’s budget yet.

Licenses, permits and fees

Building permits are down considerably, electrical permits, plumbing permits. Gun permits are up. Conveyance tax – from $650,000 to projected $408,000. Everything in conjunction with building has gone down – is projected to go down – on the revenue side.

Police Private Duty – we only get to keep a small percentage of that for administration. That money is on the expenditure side and is paid out to the policemen and the pension fund for the policemen.

Refuse disposal receipts is projected to go up.

Fines and forfeitures – either the parking fines have gone up or somebody is getting very aggressive. They’re projecting to go from $8,000 this year to $18,000 for next year.

Miscellaneous Revenues

Other Community Center Receipts

The Community Center is looking to bring in roughly $4,000.

Recreation Trips – that’s a wash.

Recreation Programs – that pays for the people who run them.

Insurance Claims – zero.

Unanticipated Income - $25,000.

City Hall Annex Lease - that probably can come out.

Post Office Lease -

Nike Site Lease -

Shelton Avenue Lease and Perry Hill Road Lease probably can come out.

White Street Lease – can come out.
Foreclosure Fees Reimbursement and CRRA can probably come out.

Highway Department Receipts – looks like that’s going down.

Sewer Assessment Bond Issues

Water Assessments – didn’t we approve new water assessments this year? If so, wouldn’t it be more than last year? Alderman Papa will look into that.

Community Center Day Care Lease –

Youth Service Bureau Revenue –

Miscellaneous Reimbursements

Senior Snack Bar – that’s just a run through – for accounting purposes.

High School Turf – there are two years left on that.

**ADJOURNMENT**

Alderman Anglace stated, next week will be the Public Hearing at 7 p.m. Tuesday at the Shelton Intermediate School Auditorium. May 6th will be our budget workshop with the Board of Education. May 13th we’ll adopt the budget.

The meeting adjourned at approximately 10 p.m.

Respectfully submitted,

Patricia M. Bruder, Clerk

Date Submitted: ____________________________

Board of Aldermen

DATE APPROVED: ____________________BY: ____________________________________________________________________________________

Mark A. Lauretti
Mayor, City of Shelton