Call to Order / Pledge of Allegiance

Christopher Besescheck, Chairman of Board of Apportionment and Taxation, called the Budget Hearing meeting to order at approximately 7:00 p.m. All those present recited the Pledge of Allegiance.

Roll Call

Board of Apportionment and Taxation
Christopher Besescheck, Chairman- Present
Judson Crawford- Present
Wayne Bragg- Present
Jim Tickey, Vice Chairman- Present
John Belden- Present
Charlotte Madar- Present

Board of Alderman
John Anglace, President- Present
Lynne Farrell- Present
Jack Finn- Present
Stan Kudej- Present
Noreen McGorty- Present
John Papa- Present
Anthony Simonetti- Present
Eric McPherson- Present

1600 Senior Center

Department Requested $355,043; Mayor recommends $305,745

Kathy Ramia Director of the Senior Center explained, I did make an appointment and met with the Mayor because I had some concerns with the amount of money that was omitted from the Regular and Part-time employee’s. I was told the Outreach Driver position would not be filled and that was part of the budget. The Outreach
Driver retired in August as did the clerk. Currently, we have a part-time employee in the Clerk’s position until the job is posted and tested for. That salary is being drawn from the part-time employee account. Also the Assistant Director has not been filled and I was told to keep this position in the budget. I was told as the part-time funds become depleted I can request to transfer funds from fulltime into the part-time account. So the only position that I know will not be filled is the Outreach Driver and the part-time kitchen help.

Wayne Bragg asked, looks like something is different with the snack bar can you explain that?

Kathy Ramia explained, our Senior Center provides meals for its members five days a week. It’s not a community café we actually prepare the lunches. What happens is the City loans us money to purchase the food, paper supplies and anything else needed to run our kitchen and snack bar. Within the budget we have $22,000 but, we are expected each month to turn back the money that is the receipts for that month. So it offsets the $22,000 that is budgeted to us and then we turn that money back into the City. There is no profit made it’s a wash.

6100 Miscellaneous
Animal Shelter Building Committee- Non-attendance.

Anti- Blight Program- Non-attendance.

Relocation Expenses- Non-attendance.

Open Space Ordinance- Non-attendance.

Citizens Advisory Board- Non-attendance.

Miscellaneous Refunds- Non-attendance.

American Disabilities Committee- Non-attendance.

Police Private Duty- Non-attendance.

Nutmeg State Games- Non-attendance.

Fireworks Display- Non-attendance.
Youth Programs- Non-attendance. Alderman Finn questioned, the department request was $100,000 they did spend $96,465.00 but this year the Mayor is asking for $300,000 over and above that.

Instruction Bks Supply- Non-attendance.

LOCIP Projects- Non-attendance.

CT Coalition Justice Education- Non-attendance.

6200 Capital Spending

Recreation Cap Equipment- Non-attendance.

6500 Outside Agency Contribute

Valley Transit District- Non-attendance.

Christian Counseling- Jill Parkosewich Clinical Director, Kathy Bronson Treasurer, and Marcella Rende Administrative Director. We requested $10,000 and the Mayor recommended $0. Jill Parkosewich explained, it was a shock seeing that we have had $4,000 the past two years. We are a counseling center located in Huntington Center and we have been there for 30 years. We are growing and have doubled in size in the past few years. We are governed by a Board and even though we are a Christian Counseling center we welcome all who come. With the City of Shelton’s support it allows us to have interns at the Counseling Center. Without Shelton’s support we will have to revisit our intern program to see if we can afford it. We do not pay our interns but we have to pay to supervise them. The $4,000 we have received in the past certainly helps us offset the cost. Shelton is the only town that help’s financially out of the surrounding towns.

Team- Non-attendance.

Liberty Center-Drug Abuse- Non-attendance.

Housatonic Lake Authority- Non-attendance.

Boys and Girls Club- Non-attendance.

Memorial Day Parade- Non-attendance.
Housatonic Valley Association- Non-attendance.

Rape Crisis Center- Non-attendance.

The Umbrella- Non-attendance.

Shelton Day- Non-attendance.

Area Congregat Together- Non-attendance.

Reg Mental Health Board- Non-attendance.

Derby Historical Society- Non-attendance.

Valley Council of Government- Non-attendance.

Shelton Historical Society/ Long Hill Cemetery Association- Martin Coughlin President of the Long Hill Cemetery Association and Shelton Historical Society explained, a historian wrote Communities that forgot their past lose their soul. It’s been the goal of the Shelton Historical Society and Long Hill Cemetery to preserve the history of this community. The Long Hill Cemetery is the oldest cemetery in the City of Shelton. It contains at least two Revolutionary War veterans and three Civil War veterans. We continue to look because when the site was taken over it was in such poor condition it was hard to read the stones. The bank account was even harder to find but we have recovered it. Our biggest project was restoring the fence which ran along Long Hill Ave which was rusted. The project is now finished thanks to the City of Shelton. The budget request was for $3,000 my total budget for the cemetery is $7,600 of which, $2,500 was encumbered for the fence this has been spent. The key is to repair the grave stones and keep up with the general maintenance. It costs about $1,200-$1,500 per year just to cut the grass. To continue on the same maintenance program we had last year; maintaining the stones, cutting the grass, and cutting back the vines. We are asking the Board to restore the $3,000 that we had last year that would allow us to continue on our maintenance program as we had in the past.

Martin Coughlin explained, the Shelton Historical Society has received extensive funding from the City of Shelton. We are asking for $2,000 for software so we can computerize the clothing collection. We are dealing with old buildings we need to keep the paint updated, interior repairs, and exterior repairs. We asked the City for $19,400 and the Mayor decided to give us $16,000. What that means is some of the essential repairs will have to be deferred. The older the house the harder it is to keep it updated. Deferred maintenance creates expensive maintenance down the road.

Friends of Animal Shelter- Non-attendance.
Valley Substance Abuse- Non-attendance.

Housatonic Scout Council- Non-attendance.

Barnum Festival Parade- Non-attendance.

St. Vincent DePaul Society- Non-attendance.

Southwest Conservation District- Non-attendance.

Shelton Girl Scouts- Non-attendance.

Junior Achievement- Non-attendance.

American Red Cross- Non-attendance.

Old Ripton Garden Club- Non-attendance.

Housatonic River Estuary- Non-attendance.

**9900 Contingency**

Non-attendance.

**4100 Board of Education**

Department Requested $64,336,129; Mayor recommends $63,200,000

Freeman Burr Superintendent of Schools, Al Cameron Director of Finance and Win Oppel explained, we want to thank the Board of A&T and Board of Alderman for their time this evening. Our budget request of $64,336,129.00 represents a 1% increase over our current budget and will allow us to fulfill contractual obligations and maintain our current educational programs while being responsive to some of the requests from our staff and principals.

Freeman Burr explained using a power point presentation, the first few slides explained student achievement in Shelton and how it relates to other towns, and then he explained the budget process and how it works already and to what they brought and presented to the City. Power point presentation discussion can be found on tape.
Christopher Besescheck asked, you’re planning on not continuing pay to participate?

Freeman Burr explained, as I explained in the presentation with our Budget proposal we can bring about $80,000 to pay to participate that will reduce it to 48% of what it was two years ago. The members of both boards may not be aware that pay to participate was reduced by 45% this past year. In addition to that that reduced lunch students pay a reduced fee if a student is eligible for free lunch pays a lesser rate. Also thanks to our Accounts Payable office payment plans have been set up for every person so that a student is not denied the opportunity to participate. Had we requested more money in our Budget request we could have applied more money. The money for pay to play goes to directly offset our stipend positions such as; coaches and all of our extra-curricular positions.

Wayne Bragg asked, you’re self-insured for Dental and Workers Compensation?

Freeman Burr answered, that is not correct we are self-insured for Dental as of last year on the City side. Workers Compensation we are not and Worker’s Compensation is a liability on both the City side as well as the Board of Education side.

Wayne Bragg asked, there has been a lot of talk about Fire Code violations can you comment and tell where we stand with the correction with those violations?

Freeman Burr replied, we are still waiting for the State Fire Marshal’s report. We have not received a report. We have done some work that’s on hold because without the report we really can’t continue to correct things.

More Fire Code violations and act of correcting them discussion found on tape.

Charlotte Madar asked, the survey that was sent out I never received it and what was the purpose of it?

Freeman Burr answered, the survey was supposed to be mail to all residents. The purpose of the survey was twofold. One was to highlight the success of the Shelton Public Schools and the other was to get a good sense our constituency base within the City to determine how effective the program is going forward.

Alderman Papa asked, did you have a good response from the survey?

Freeman Burr replied, our goal was to get over 800 and we received a little under 900. We needed at least 800 to have statistical significance.

Al Cameron discussed the Capital plan.
Adjournment

Wayne Bragg moved to adjourn the March 13, 2012 Budget Hearing meeting; seconded by Charlotte Madar. A voice vote was taken; motion passed unanimously. The meeting adjourned approximately 8:52pm.

Respectfully submitted,
Melissa Anglace
Clerk, Board of Apportionment and Taxation