Call to Order / Pledge of Allegiance

Charlotte Madar, Chairman of Board of Apportionment and Taxation, called the Budget Hearing meeting to order at approximately 6:00 p.m. All those present recited the Pledge of Allegiance

Roll Call

*Board of Apportionment and Taxation*
Charlotte Madar, Chairman- Present
Joe Palmucci, Vice Chairman- Present
John Belden- Present
Joe Knapik- Present
Louis Dagostine- Present
John Zikaras- Present

*Board of Aldermen*
John Anglace, President- Present
Jack Finn- Present
Stanley Kudej- Present
Eric McPherson – Present
Anthony Simonetti – Present
Lynn Farrell – Present
Noreen McGorty - Present

5800 Community Development

Department Requested $75,745; Mayor recommends $75,475

Charlene DeFilippo, Director of Community Development, discussed increases in payroll line items due to city payroll increases, and also $25 increase in line item 414.30.07 (Printing & Advertising) due to advertisement fee increases from the Connecticut Post. Mayor approved of department budget requests.

2300 Animal Control

Department Requested $236,671; Mayor recommends $185,682
Chairman Madar discussed line item 519.10-02 (Part-Time Employee Payroll). The department requested $150,989 and Mayor recommended $100,000. Captain Bob Kozlowsky discussed and determined department accepts recommended amount by Mayor. Captain Kozlowsky also discussed revenue accounts, which are mainly from adoption fees and donations. Joe Palmucci also discussed line item 519.60-24 (Equipment Purchase). Account was overdrawn and less money was requested this year. Captain Kozlowsky discussed reason for overdraw was for unforeseen expenditures towards the new Animal Shelter opened. Due to new equipment in Shelter and necessary expenditures were already made, department expects the budget amount to be less.

2500 Police Department

Department Requested $7,549,781; Mayor recommends $7,189,098

Chairman Madar discussed line item 511.10-03 (Personnel Training). The department requested $99,695 and Mayor recommended $96,000. Chief Joel Hurliman discussed and determined department accepts recommended amount by Mayor. Chairman Madar also discussed line item 511.10-16 (Regular Payroll – Non – Sworn). The department requested $490,556 and Mayor recommended $458,400. Chief Hurliman explained that difference would be for a Clerical position that would not be able to be filled, which department accepts. Chairman Madar also discussed line item 500.30-16 (Line Painting). The department requested $60,754 and Mayor recommended $60,000. The department accepts recommended amount by Mayor. Chairman Madar also discussed line item 511.30-17 (Records Administration). The department requested $43,670 and Mayor recommended $27,880. Captain Kozlowsky explained that difference was for Scheduling Software, which will be purchased in current fiscal year, so department revised projection. Chairman Madar also discussed line item 511.40-46 (Training & Duty Supplies). The department requested $40,168 and Mayor recommended $30,000. The department accepts recommended amount by Mayor. Chairman Madar also discussed line item 511.60-18 (Emergency Lights). The department requested $33,740 and Mayor recommended $21,000. The department accepts recommended amount by Mayor. Chairman Madar also discussed line item 511.60-36 (New Equipment). The department requested $71,705 and Mayor recommended $60,000. The department accepts recommended amount by Mayor. Chairman Madar also discussed line item 511.80-16 (Sign Replacement). The department requested $50,000 and Mayor recommended $35,000. The department accepts recommended amount by Mayor. Chief Hurliman also named the revenue accounts for the department, which are pistol permits, Ordinance Fines, and receipts. Chief Hurliman also discussed various Six-Year Capital Outlay items requested, such as radio system upgrade.
and radio replacements.

4400 Library

Department Requested $1,248,384; Mayor recommends $1,170,671

Chairman Madar discussed line item 621.10-01 (Regular Payroll). The department requested $99,695 and Mayor recommended $96,000. Elspeth Lydon, Director of Shelton Library System, explained that cut represents cost of an Assistant Director, a position that city has not filled in over 6 years. Elspeth explained that position will become critical when she retires, which will be in the foreseeable future. Chairman Madar also discussed line item 621.40-09 (Library Books). The department requested $78,000 and Mayor recommended 70,000. The department accepts recommended amount by Mayor.

4800 Municipal Property Maintenance

Department Requested $1,417,071; Mayor recommends $1,365,281

Chairman Madar discussed line item 716.10-02 (Part Time Payroll). The department requested $526,790 and Mayor recommended $485,131. The department accepts recommended amount by Mayor. Chris Potucek, Supervisor of Building Maintenance Department, discussed Six-Year Capital outlay requested, which includes funds for Roof at White Hills Civic Club, Roof & Siding at White Hills Firehouse, Huntington Firehouse windows/doors, and 2 vehicles/vans.

3100 Building Department

Department Requested $269,208; Mayor recommends $269,208

Joseph Ballaro discussed revenue accounts, which consist of various permits (Electrical/Building/Plumbing), as well as Housing Code Permits. Fees for permits were recently increased, which increased revenues. Lou Dagostine discussed whether any full-time jobs were open, which Joe Ballaro answered Assistant Building Official, which has been vacant for 5 years. The job has not been posted, and with major projects on horizon, position is going to become more vital.

3600 Engineering

Department Requested $299,736; Mayor recommends $299,736
Lou Dagostine discussed whether any full-time jobs were open, which Bob Kulacz answered Civil Engineering Technician, which became vacant after a retirement. Position is not needed at the moment, but other technician is planning on retiring also, so replacement would need to be hired ahead of time for training purposes.

**3500 Public Works Director**

Department Requested $52,180; Mayor recommends $52,180

No representative from department present for budget hearing.

**3700 Tree Warden**

Department Requested $110,000; Mayor recommends $110,000

No representative from department present for budget hearing.

**3200 Highways & Bridges**

Department Requested $3,559,780; Mayor recommends $3,559,780

No representative from department present for budget hearing.

**3300 Road Repairs**

Department Requested $35,000; Mayor recommends $35,000

No representative from department present for budget hearing.

**3800 Recycling Program**

Department Requested $38,701; Mayor recommends $38,701

No representative from department present for budget hearing.

**3900 Sanitation**

Department Requested $2,080,088; Mayor recommends $2,080,088

No representative from department present for budget hearing.
Adjournment

Joe Palmucci moved to adjourn the April 1, 2015 Budget Hearing meeting; seconded by John Belden. A voice vote was taken; motion passed unanimously.

The meeting adjourned approximately 7:05pm.

Respectfully submitted,

Nicholas Twigg
Clerk