Call to Order / Pledge of Allegiance
Cris Balamaci, Chairperson 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
Cris Balamaci, Chairperson- Present
Karen Battistelli, Vice Chairperson- Present
John Belden- Present
Joe Knapik- Present
Adam Heller- Present
Louis Dagostine- Present

Board of Aldermen
Eric McPherson, Vice President- Present
Jack Finn- Present
Stan Kudej- Present
Anthony Simonetti- Present

0100 Administrative Office
Department Requested $2,012,294; Mayor recommends $2,007,294

Jack Bashar – Administrative Assistant, Mayors Office

Chairperson Balamaci asked Mr. Bashar if he could live with the $5,000 difference between the department request and the Mayor's recommendation. Mr. Bashar stated yes. Lou Dagostine asked about Regular Payroll, and asked what the result of the approximately $20,000 increase. Mr. Bashar stated that the new hire of a Director of Human Resources was the reasoning. Lou Dagostine also asked if there were any full-time positions not filled. Mr. Bashar replied no. Lou Dagostine mentioned meeting, travel, and conference line item that currently has a deficit, and asked why the increase. Mr. Bashar replied that they have been sending more people to conferences and various certifications. Lou Dagostine also
inquired about the Holiday Party, and under this particular account, there is a December Holiday line item, and only $600 has been spent. Mr. Bashar replied that this line item is miscellaneous items around the City during the Holiday, and the remaining balance will probably be spent closer to the Holidays. Joe Knapik asked if there is money appropriated for various unfilled positions, and what happens to the money if they are not filled. Mr. Bashar stated that some have appropriations, and that he intends to fill all of the open positions, Adam Heller asked why some account lines are under this particular department, such as Fire Communications, Lease Rental Payment, and Mailbox Replacement. Mr. Bashar stated that they are processed through the Administrative offices, so all of the mailbox claims, for example, would come through and processed through the Mayor’s office. As far as Lease Rental Payments, Mr. Bashar stated that he would get back to the Board on why it is under the Administrative Office department. Chairperson Balamaci inquired about the West Nile City-Wide program line item. Mr. Bashar stated that it is just a placeholder. Chairperson Balamaci also asked if this could be used for the Zika virus in the event that funds are needed. Mr. Bashar stated yes. Jack Finn stated that last year, the Renters Rebate was moved to the Senior Center from the Mayor’s office, but the revenue was taken from the Mayor’s office. He noticed that they are requested the same amount of money this year as last year, but the money never seemed to follow over to the Senior Center. Mr. Bashar stated that the only reason the part-time employee was moved there was for senior accessibility. Payroll is taken out of the Mayor’s office payroll line item,

0200 Employee Resources

Department Requested $6,062,600; Mayor recommends $5,885,600

Jack Bashar – Administrative Assistant, Mayors Office

Lou Dagostine asked when Volunteer Appreciation Day occurs; Mr. Bashar believes that it is a summer event. Lou Dagostine also asked about the Annual Outing line item, that has no money spent thus far, and an increase is being requested. Mr. Bashar stated that he just began and he is not too sure about that line item. Lou Dagostine also asked about the City participating in the Medical Insurance offered by the State, due to the large expense taken on by the City. He also mentioned the amount of money that is given back annually. Mr. Bashar stated that since we went fully self-insured, we are already saving a lot of money, and money needs to be kept in reserve in case a catastrophic event were to occur. Adam Heller asked about the Personnel Testing line item, which adjusted has almost doubled, but a little more than ¼ has been spent. Mr. Bashar anticipates more testing, which will spend more of the money allocated. Chairperson Balamaci asked about insurance waivers, and has the City thought about removing this payment. Mr. Bashar stated no, and that it is contractual. Jack Finn asked about the Increments line item, which is requesting $50,000. He asked if there are any contracts in negotiation. Mr. Bashar states yes, and that the WPCA contract was just settled and the Police contact is beginning negotiations, as well as Highways & Bridges contracts. Jack Finn asked Mr. Bashar if his Department oversees Workers Compensation. Mr. Bashar stated that he doesn’t know what he means by department, he is the Administrative Assistant. Mr. Bashar stated that employees do report to him.
0300 Legislative
Department Requested $163,861; Mayor recommends $154,961

Jack Bashar – Administrative Assistant, Mayors Office

Lou Dagostine asked about the Personnel Training line item, and what it consists of, because there was money allocated, but no money was spent. Mr. Bashar stated that money will be spent this year and also that there was no Director of Human Resources, but there is now. Jack Finn asked about Clerical Fees line item, which has not had any funds used this year. Mr. Bashar stated that this is for stenographer fees that need to be available.

0400 Board of Ethics
Department Requested $600; Mayor recommends $600

Jack Bashar – Administrative Assistant, Mayors Office

Mr. Bashar stated that this is just a placeholder for now. Lou Dagostine asked if Mr. Bashar is still on the Board of Ethics, and if not is there a replacement. Mr. Bashar stated that he is no longer on the Board, and he believes that a replacement has been appointed, but he is not sure.

1500 Public Employees Appeals
Department Requested $200; Mayor recommends $200

Jack Bashar – Administrative Assistant, Mayors Office

Mr. Bashar stated that this is just a placeholder for now.

1100 Probate Court
Department Requested $12,900; Mayor recommends $12,900

Fred Anthony – Probate Judge, District of Shelton
1900 Legal Corporation Counsel

Department Requested $204,971; Mayor recommends $204,971

Tom Welsh – Corporation Counsel, City of Shelton

Mr. Welsh stated that their budget is fairly stable, and the increase is due to Payroll. He stated that salaries do not go up year-by-year, but usually every 4 years there it is an increase. It is a lot of work to change the ordinance every year, so because of this they do it around every 4 years. Mr. Welsh also mentioned Books and Services line item, which they still keep a book service, and he is hoping that an electronic alternative could be found, and this could be discontinued soon.

1700 Drug & Alcohol Commission

Department Requested $1; Mayor recommends $500

Jack Finn stated that he used to be on the Drug & Alcohol Commission, and it has not met for years. He questioned why the Mayor recommended $500, as opposed to the $1 request that basically keeps the account open,

2900 Public Health

Department Requested $292,871; Mayor recommends $292,871

Karen Spargo – Director of Health, Naugatuck Valley Health District

Janet Gernat – Business Manager

Karen Spargo stated that their line item is shared with the Parent Child Resource Center (PCRC). Population in Shelton increased by 296 residents. Lou Dagostine asked if they knew why the PCRC request had decreased this year. Karen Spargo stated she could not answer because they are a separate agency, but they have always been bundled together in regards to the budget for the City.
4400 Library

Department Requested $1,293,595; Mayor recommends $1,186,246

Elspeth Lydon – Director, Shelton Libraries

Marcia Austin – Branch Director, Shelton Libraries

Chairperson Balamaci inquired about the Automated Library System, and was there an RFP for this. Elspeth Lydon stated that they have been a member for about 20 years. Lou Dagostine mentioned last year, and hiring an Assistant came up because there was a chance that Elspeth may be retiring. Elspeth stated that she will be retiring in October, and they are currently looking for a replacement. Lou Dagostine mentioned that the Department Request for Regular Payroll is $702,790 and the Mayor Recommendation is $625,000. Elspeth replied that she does not know the rationale, but maybe he is planning to pay the new Director less and hope the math works out. Elspeth feels that the $625,000 recommended should cover the cost of Regular Payroll, but is not completely sure. Lou Dagostine asked why the audit book showed the department giving back around $186,000. Elspeth mentioned that she believes that they had a hard time getting the book money expended, due to the short spending calendar. Adam Heller asked how the Library acquires technology. Elspeth stated that she asks the IT Department, and hopes that she receives it. Lou Dagostine asked if the Comp/Technology Purchases line item can be eliminated, considering it has been $0 for the past 2 years.

1000 Recreation

Department Requested $1,621,238; Mayor recommends $1,590,200

Ron Herrick – Director, Parks and Recreation

Mr. Herrick mentioned that the only difference between the department request and Mayor Recommendation is the Part-time and Full-Time payroll line items, and that they are fine with the Mayor’s recommendations. Lou Dagostine mentioned that a big chunk of Regular Payroll was not spent this year, and asked if he was still in the situation where full-time employee positions are not filled. Mr. Herrick stated that he is up for transfers from Regular Payroll to Part-Time Payroll. He mentioned that there is a full-time employee that has been on disability for approximately 20 weeks so far, and another who transferred to Maintenance Department on March 1, 2016, as well as a retirement. Mr. Herrick also stated that they will be testing for 2 more full-time employees. Mr. Herrick also said that last year, the Department probably had their best year, from a revenue stand-point, and this year projects to be even better.
1400 City/Town Clerk

Department Requested $441,696; Mayor recommends $441,696

Margaret Domorod – City Clerk

Lou Dagostine mentioned that there is a significant balance in the Regular Payroll this year. Margaret explained that the department presently does not have an Assistant Town Clerk, and the position is open. Margaret also stated that it has been tested for, but after a certain amount of time the tests expire, and now it needs to be tested for again. Margaret also said that they had 2 people retired, and on top of the Assistant position not being filled, it has been very busy. Margaret Domorod also mentioned hunting/fishing licenses, which processing does not get busy until around March. Also, a bulk of the dog licensing occurs in May. There is a bulk of line items that are showing large YTD balances, but many of these line items are coming to the time where much of the yearly expenditures are reflected. Margaret stated that at the end of the year, this money will be used up. Jack Finn made an observation, he works for the Registrar of Voters, and he would like to comment that it is a pleasure to work with Margaret and the City Clerk’s office.

1600 Senior Center

Department Requested $431,388; Mayor recommends $285,690

Doreen Laucella – Acting Director, Shelton Senior Center

Doreen Laucella stated that this was her first budget as Acting Director, and she is concerned about payroll items that were cut. She reiterated that at last month’s Board of A&T meeting, she came for a request from Regular Payroll into Part-Time payroll. She still does not have any Full-Time employees. The request was cut down by the Mayor to $90,000. The Part-Time payroll line item was also cut down by the Mayor. Doreen expressed concern on how the funds were going to pan out throughout the next fiscal year. Doreen Laucella passed out a copy of this month’s program for the Senior Center, and the Board [of A&T], as well as members present for the Board of Alderman were impressed with the amount of programs/activities offered versus the amount of labor allocated. Doreen also mentioned proudly that the Senior Center has 35 new members, who have joined this month; Lou Dagostine asked if there was talk about hiring a full-time director. Doreen Laucella answered that she is under the impression that the job will be posted soon. Lou Dagostine also mentioned that on the budget runoff, there is a deficit of $5,462 on the line item for Programs/Fitness Class. Doreen Laucella replied that because she has a tremendous amount of classes, she made some of the exercise classes paid classes, so there is a bit of revenue on certain classes. She stated that Shelton residents are now offered classes for $.50 a class, and non-residents are offered classes for $1.00 each. Lou Dagostine asked about the Renter’s Rebate employee, whom was being paid out of the
Senior Center, and this also caused postage fees to go up. Jack Bashar stated that the payroll costs for this employee are not coming out of the Senior Center, and are coming out of the Administrative Office payroll line item.

### 2700 Youth Service Bureau/CAP

Department Requested $228,076; Mayor recommends $220,089

**Sylvia Rodriguez** – Acting Director

Sylvia stated that there are no full-time employees currently. There hasn’t been a full-time director in about 1 ½ years currently. Lou Dagostine asked about the full-time request, and if it is needed if there are no full-time employees. Sylvia stated that the position for Director was advertised and tested, but she has not heard anything about it. There was also a transition in the Human Resources department. Sylvia stated that the other thing she was looking for was raises for her hourly rate workers. She mentioned that she also has a paid intern, whom is coming out of part-time payroll.

### 0500 Elections

Department Requested $155,831; Mayor recommends $147,881

**Peter Pavone (R)**

**Jack Finn (D)**

Jack Finn mentioned that Regular Payroll received a $100 increase in payroll annually. He mentioned that they are going to be short on Poll Workers line item. Jack Finn stated that they are requesting additional funds because it is an election year for the Presidency and it helps cover Presidential Primary Election costs, as well as General Election costs.

### 001-6500-414.79-07 Rape Crisis Center

Department Requested $6,000; Mayor recommends $6,000

**Peggy Pisano** – Director of Victim Services

**Tony Vitti** – Executive Director
-Further discussion on tape in City Clerk’s office

Respectfully Submitted,

Nicholas Twigg

Nicholas Twigg

Clerk

2 tapes on file in City Clerk’s office