BOARD OF APPORTIONMENT & TAXATION
BUDGET PRESENTATION
TUESDAY, APRIL 29TH, 2014
6:00 PM IN THE AUDITORIUM
SHELTON CITY HALL
54 HILL STREET, SHELTON, CT

• CALL OF THE MEETING/ PLEDGE OF ALLEGIANCE

Chairman Madar called the Board of Apportionment and Taxation Budget Presentation to order at 6:00 p.m. All those present stood and pledged allegiance to the flag.

ROLL CALL

BOARD OF A&T

Chairman Madar - Present
Joseph Palmucci- Present
Joe Knapik-Present
John Belden- Present
Louis Dagostine- Present
John Zikaras- Present

BOARD OF ALDERMEN
Chairman Charlotte Madar begins to deliver her Budget Presentation for the FY 2014/2015:

Good Evening and welcome Board of Aldermen and visitors:

Once again it is time to recommend the budget that the Board of Apportionment & Taxation has worked for the City of Shelton.

We thank the Board of Aldermen for their attendance and input during the department heads appearing and explaining their budgets they deemed necessary for the successful operation of their department.

The current economic conditions necessarily guided all of our decisions concerning the expenditures of each department to maintain our consistently low mill rate.

Several missing dollar amounts created difficult decisions for line items and departments, especially with the Board of Education and their requests concerning “Pay to Play, “ADK” (All Day Kindergarten), “propane”, and
“special education”. We applaud the on-going meetings between the administrations of the Mayor and the Superintendent of Schools, to finalize the outcome of these requests. We recommend that the pay to play be eliminated, by funding $632,000 through the Youth Program line # 6100-624-79-21, and that All Day Kindergarten and propane gas be funded $632,000.00 through the unassigned fund balance, which would enable the BOE to fund Special Education as suggested by the Superintendent. Our recommendations are for fiscal year 2014-2015 as a one-time expenditure.

We recommend that the services of Dan Bednarsky be paid for as a consultant, and be billed to the proper department(s).

We also propose that the Senior Center increase their membership dues to $1.00 per year.

We do thank the administration for the introduction of the new Chrome Books, which were provided to us with the budget downloaded which eliminated the need to carry the extremely heavy and bulky paper-version books. We did encounter several transition “glitches” which we would like to see corrected, such as “missing” department listings and incorrect dollar amounts. Also, it would be very beneficial if a space would be inserted between the department total and the next department listing.

The changes we have made to line items are highlighted on the budget we will present to you.

Our budget proposals have been made to maintain our fiscal stability to continue the grand list increases to keep Shelton as the town of choice.

RECOMMENDATIONS

LOCIP

BOE- ADK Furniture $200,000.00

PARKS & REC
Playground Equipment Replacement & New East Village Park Improvements $25,000.00

LIBRARY
Canopy for Rear Entrance $1,200.00

Total $251,200.00

CAPITAL EXPENSES

PARKS & REC - Grass, Snow field equipment $40,000.00
FIRE MARSHALL - Vehicles $50,000.00
FIRE DEPARTMENT
Gear Replacement $180,000.00
Hose Replacement $30,000.00
100 FT. Aerial Ladder Truck $1,200,000.00
POLICE DEPARTMENT
Vehicle Replacements $250,000.00
Radio Systems $150,000.00
HIGHWAYS & BRIDGES
1 Dump Truck $160,000.00
1, 10 Wheel Dump Truck- $190,000.00
Shop for Used Paver
ENGINEERING
Digital System $15,000.00
BUILDING MAINTENANCE
White Hills Firehouse Roof $50,000.00
Huntington Firehouse Windows & Doors $40,000.00
ASSESSOR

Conversion Software $95,000.00

TAX COLLECTOR

Software $152,275.00

TOTAL $2,602,275.00

Discussion:

Louis Dagostine: Just for the record, the numbers that we have discussed for the Board of Education allocation was different than what was presented this evening. Our numbers were $406,000 for all day kindergarten, $226,000 for the propane. That $632,000 was going to be paid out of the surplus, and the $245,000 was going to get paid out of the Youth Programs line for the elimination of the Pay to Play program. The numbers are different than what we have voted on last night. The total would come to $877,000 for the cost of the all day kindergarten; propane and the transfer out of Youth Programs line item that would eliminate Pay to Play. Today, Mrs. Madar gave a lower figure than $877,000 and I just wanted the record to reflect the numbers that we have agreed on last night were higher.

Chairman Madar: I spoke to Al Cameron, and he gave me the positions of the Assistant Superintendent, four classified, one half of a reading teacher, one and a half media and $82,000 of their benefits would be eliminated in the amount of $750,000 from their requested budget. That left it less for us to add.

Louis Dagostine: My only issue is that we did not vote on those. I understand that you received the information after the fact, but we voted unanimously last night.

Alderman Finn: Mrs. Madar, please have the clerk provide the full discussion of last night’s meeting.

More discussion held on tape.
ADJOURNMENT

Joseph Palmucci MOVED to adjourn; SECONDED by Louis Dagostine. A voice vote was taken and the meeting adjourned.

The meeting adjourned at approximately 6:30 p.m.

Respectfully submitted,

Brittany Gannon, Clerk

DATE APPROVED: ______________BY:

__________________________________________
Mark A. Lauretti
Mayor, City of Shelton