



BOARD OF APPORTIONMENT & TAXATION  
SHELTON, CONNECTICUT  
***BUDGET WORKSHOP – FEBRUARY 25, 2009***

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**Call to Order / Pledge of Allegiance**

Chairman Mark Holden called the budget workshop to order at 7 p.m. All those present rose and pledged allegiance to the Flag of the United States of America.

**Attendees**

**Board of Apportionment and Taxation**

Mark Holden, Chairman  
Vincent Capece  
Judson Crawford  
Nancy Dickal  
Gregory Kodz  
Charlotte Madar

**Board of Aldermen**

John "Jack" Finn  
Stanley Kudej  
Anthony Simonetti

Chairman Holden welcomed everybody to the workshop. He explained that each department will have the option of making a short opening statement, keeping their comments to five minutes. The Board of Apportionment and Taxation members will ask questions first; then members of the Board of Aldermen; then questions will be entertained from either board. Questions are to be kept to the line item that is being discussed at the time. Members of the public are asked to direct their questions to the board members either before or after the meetings. These meetings are held in public but are not actually public participation meetings. The 2600 line series, Municipal Parking Authority, has been rescheduled to Tuesday, March 3<sup>rd</sup>.

**0100 Administrative Office**

Administrative Assistant Sandra Nesteriak was present.

Mr. Crawford asked, in regard to the Mayor's salary – has that already been voted on by the Board of Aldermen under Ordinance 828?

Ms. Nesteriak replied yes, the provisions are in an ordinance.

Mr. Holden asked, in regard to item 30-43, Environmental Services – CRRA Landfill. The Mayor had reduced that from \$7,500 to \$0.

Ms. Nesteriak stated, this is an economic measure. Mayor Lauretti reminded her that CRRA does quarterly inspections and they issue quarterly reports. For a number of years an environmental consultant had been hired to do a parallel inspection and review of the reports. Since the landfill has been closed for nearly 8 or 9 years, there is no new activity; it's the maintenance of the existing infrastructure. The Mayor felt it was a duplication and we should not duplicate efforts in these economic times. We do get the quarterly reports directly from the CRRA.

Mr. Holden asked, on line 80-89 for the December Holiday; this year we've expended \$813. The budget request has gone back in at \$2,500.

Ms. Nesteriak stated, this is the expenses for the tree lighting; holiday lights. We are trying to expand the lighting in the downtown area to bring people into that area for the businesses. This year we ran into a snag; all of the money was not spent. We couldn't do as much as we wanted to. It's good for Economic Development, it's good for the businesses downtown, and it's a minimal expense we would like to continue.

Ms. Madar asked, regarding the CRRA – would it be wise to put \$1 in there to keep the line item? Do you think it will ever be used again?

Ms. Nesteriak stated, that would be the pleasure of the board. If there was a specific issue that came along we could ask for a different appropriation and have the Finance Director establish a new line item.

Mr. Holden stated, if we haven't had a problem in several years, it's not a bad idea to let it go away.

Ms. Nesteriak stated, the comments are that they're minding the flares, there is no migration, that the roads are kept clear and the gates are kept locked. Wildlife seems to be flourishing. There hasn't been any cause for alarm for a number of years.

Mr. Capece stated, I have a question and it will be a common thread that I'll be asking throughout the hearings. You brought up a good point about the economic times. I see from the audit report that many of the departments including Administrative and Employee Resources have variances where they're giving money back or not expending money that was budgeted last year. Has any consideration been given to reducing this year's budget request by a portion of the amount that wasn't spent last year? Has there been any consideration on non-contractual obligations of a wage pause?

Ms. Nesteriak stated, that was not our charge when we established our budget items. I can answer you quite honestly, no, because that was not our charge.

Mr. Capece asked, so at no point in time was a wage pause ever...

Ms. Nesteriak stated, that was not our charge.

Mr. Capece asked, are all the wage increases; you don't have a lot of them; are they all contractual?

Ms. Nesteriak explained, two are by ordinance and the other employees are Merit System employees, which is a non-union group. It's very small. You'll also see Merit employees, for example, at the Library. They are non-union. The employees in Administration and in Employee Resources are Merit employees and are not covered by a contract.

Ms. Dickal stated, in regard to item 80-94, Mailbox Replacement. I know we dealt with this last year because there is an account in Parks and Recreation that should cover this. Still again, we've used zero dollars and the Mayor is recommending the \$1,875. I don't understand why that line item is kept there. To me, it should be zero, or \$1 to leave it open.

Alderman Finn stated, I'm asking the Board of Apportionment and Taxation to flag two items, and I'm sure Ms. Nesteriak will answer them tonight. I had circled Mailbox Replacement, it's a duplication of services because Highways and Bridges has funds in place at the present time. The other is Public Communications for \$15,000. Since this has been established we haven't used a dime out of it. If anything comes up, the Board of Aldermen can appropriate funds for public communications. You'll probably have to contact the Mayor to see if those items can be removed.

Alderman Kudej asked, the West Nile line item, we haven't spent anything – aren't we doing that any more?

Ms. Nesteriak explained, in recent years the State Agricultural Station has reissued some feelings about the mosquito itself that they felt was causing the virus – the specific carrier. There has been some discussion that it may not have been that one, and we have been larvaeciding each and every catch basin in the City. The latest information was that was not an effective way to take care of the problem. There is a trapping station in the City and they have not found the virus.

Mr. Holden asked, what is the intent of the Public Communications line item?

Ms. Nesteriak replied, the Mayor wanted the option to be able to send out mailings on particular subjects of critical importance to the residents.

Ms. Dickal asked for examples.

Ms. Nesteriak stated, we have sent communications out, for example, on a lesser scale when we didn't use that line item to do it, but we notified people on Kneen Street about the repaving of their road

because it had been pretty badly dug up when they put the fiberoptic cables through and it was quite rough and ready and we did notify them. We have sent out small items, small groups of notification to people who've been offended by the odors from a plant in Shelton, providing them with the information and knowledge as to whom to contact. That mailing went out to about 350 people and we used our normal postage account. There are various types of things. We've sent out letters in bulk to the people in the Maples. What is it planned for today? I don't know.

Ms. Dickal asked, when would have been the last time a mailing was sent out to the residents in Shelton in a particular area?

Ms. Nesteriak replied, last summer.

Mr. Capece asked, if the odor was coming from a private business, why wouldn't the private business notify the people? Why would the City of Shelton notify them?

Ms. Nesteriak replied, that is the way it's done. The business doesn't necessarily agree that it's doing that – providing an odor that's offensive to the neighbors. The business is not going to admit that. The City has a responsibility; complaints don't go to the plant, they come to our office. We have a responsibility to notify all the residents that there is a remedy; something they can do that will be effective. We've worked very closely with the DEP on solutions to these problems. Also if you want to notify a segment of the community, you really can't rely on newspapers because everyone doesn't get a newspaper. So you have to rely on the mail.

Mr. Capece stated, on that Lease/Rental Payment. I noticed that last year was \$5,827. We're requesting \$12,000 – it actually went up to \$13,500. Is that on that little strip of land, that park area downtown? It says on the corner of...

Ms. Nesteriak replied, one of the parcels is. I think there may be another parcel and I don't know what it is. You'd have to check with the Mayor. One of them is the pocket park at the corner of Center and Howe, and of course, the rate goes up each year based on the cost of living in the current lease arrangement.

**0200 Employee Benefits**

Administrative Assistant Sandra Nesteriak was present.

Alderman Finn asked, are we locked in with HealthNet as our insurance carrier?

Ms. Nesteriak replied, not at all.

Alderman Finn stated, this current fiscal year they went up 10% and the upcoming fiscal year they want another 19.8%.

Ms. Nesteriak explained, we're currently going out to bid for health insurance. We've met with HealthNet regarding their rate increase, and supposedly more meetings are planned. It's hard nearly five months before a policy year begins to get a lock on a rate. Their periods don't coincide with our fiscal year.

Mr. Kodz asked, regarding co-pays are there going to be two separate – Board of Education and City side, or will it be universal?

Ms. Nesteriak replied, no, it's not universal. There has been bargaining with each bargaining unit on both the City side and the Board of Education side. Some bargaining units have agreed to a share of the premium. The plan design is something we can't be flexible with. The plan design has to remain the same, because to change the plan design would mean bargaining with 13 different bargaining units. Each year we establish a new base plan for the City side that is more favorable for the City's pocketbook. If an employee doesn't want the base plan that we offer, they can buy up to something, and they have to pay the difference in the premium.

Mr. Dickal asked if opt outs are offered for those that are covered under their spouse's plan.

Ms. Nesteriak replied yes, it's a waiver of benefits; a savings of cost.

Mrs. Madar on Flexible Spending, there was zero requested last budget, zero spent, and now there's \$2,590.

Ms. Nesteriak explained, it's a new benefit. We're allowing the employees as an incentive to go with a new base plan which they have to approve to pay for any of their costs with pre-tax money instead of post-tax money. To do that, you have to have a flexible spending account. It's just been adopted and so we're budgeting for it.

Mr. Holden asked, under Personnel Testing we were budgeted for \$6,000 this year. It looks like we've spent less than a thousand so far and we're showing an increased request to \$8,000.

Ms. Nesteriak stated, during the next few months the Chief of Police has asked us to test for dispatchers, patrolmen, sergeants, lieutenants and captains. Those tests are done by an outside service because of the sensitivity of the job for the sworn police personnel. Along with their testing there is psychological and other testing. I'm expecting an increase because the Chief is starting a process of testing for many different positions where he has had reductions in staff and needs to replace them.

Mr. Holden asked, on Printing & Advertising, we seem to have spent less than \$1,200 of a \$7,000 budget.

Ms. Nesteriak replied, that is because we haven't done much hiring. If you put an ad in a newspaper – we try to use the most economic way – we use the weekly papers when we can – when the position suggests that a weekly would be an appropriate format for advertising. But if you have to put a big ad in the daily paper, the costs are unbelievable. When we're doing police positions, in order to get the most diverse response to our advertising, we go with New Haven, Bridgeport and Waterbury papers, because we want to pull from a diverse base of people. That's what it costs.

Mr. Capece stated, the problem with the health insurance costs is, I understand nobody can control it. But what are we doing to offset those? I think that should be a common theme in this economy. All we're doing is absorbing health care costs and passing it on through tax increases. There's no roll back, there's no talk of – I mean we're keeping a full staff of employees which is wonderful for those that are employed. They're getting Merit increases and raises. The insurance is going up. There's no talk of, okay, I'm employed, I'm happy to be employed, I've got my insurance benefits, maybe I should forego a raise

in these very difficult economic times when there's people out there. I don't need to do a commentary on what goes on the news every night. I would think we should look to absorb – not just pass the costs on – but try to get efficiencies on these healthcare costs to try to roll them back. Especially now. Just to say that costs are up 15 percent, well, we should look to reduce a certain percentage of the budget back down to where the people can afford it.

Alderman Simonetti asked, on line 80-52 Increments, it went from \$88,000 to \$60,000. Substance testing – is that part of what you've planned for the Police Department? Very little of it has been expended.

Ms. Nesteriak stated, it's probably very little has been paid for. We are required to test a certain percentage every month of our Highways employees, which we do. We also have random testing on our Police Officers in the same contract with the same company. They're done every month. What you see is the failure of some of the invoices to hit the system.

The increments – you build into the increments the contracts you're settling that year. We have one more, Police, this year.

### **0300     Legislative**

Administrative Assistant Sandra Nesteriak was present.

Ms. Dickal asked, in regard to line 50-03 Clerical/Steno Fee, year to date we've only used \$2,645 but the Mayor is recommending an increase on it.

Ms. Nesteriak stated, according to the ordinance, and if you'll look at the backup, there is Board of Apportionment and Taxation clerical work, the Energy Management Committee, Anti-Litter Committee, Housatonic Estuary, etc. They schedule meetings for every month, and many times those are canceled. I don't know in advance if the meetings are going to be canceled or not. The Estuary Committee for example, used to meet monthly, then they changed to every two months. I don't know that in advance. They make the decisions. If I don't budget for the number of meetings for all of these groups, come May I'm going to be standing here with my hand out and will have a crowd of cranky clerks behind me because they want to be paid for their work.

Mr. Crawford asked, in regard to line item 30-01 Professional Services – for what the audit had shown this year, the amount proposed for next year is duly necessary. They have gone into more detail this year. It was very good.

**0400      Board of Ethics**

Administrative Assistant Sandra Nesteriak was present.

No questions were posed.

**500      Elections**

Peter Pavone and Jack Finn, Registrars of Voters, were present.

Mr. Pavone stated, we've held the line, just moved some accounts around, in particular Election Equipment to cover the cost of the circuit boards that are now part of our every day life with the new machines. We moved it to Maintenance.

Mr. Finn's comments were inaudible as he was speaking very softly.

Alderman Simonetti asked, why isn't a referendum budgeted for? There is only \$1 in that line.

Mr. Pavone replied, when there is a call for a referendum or a primary, we have the expenditures, and then we come to the Board of Aldermen for funding. We keep that account open just in case.

Mr. Finn stated, there's no way of telling whether or not there's going to be a referendum when the Board of Aldermen first start their agenda, and right now the referendum questions coming up, we'll have an expense of \$10,500.

Mr. Pavone stated, that is a projected expense in the current fiscal year.

Mr. Crawford asked, regarding line 50-05 State Inspection – why did that, because of the new equipment that you've purchased, why has this increased another \$3,000?

Mr. Pavone replied, that's because of the new machines. They are given to us by the State of Connecticut through our State tax dollars. We have to provide the tabulators, we have to pretest them before the election and verify their operation with a program card. Additional costs are associated with that – the additional costs of new technology.

Mr. Capece asked, is that what the average cost of a referendum is, \$10,500?

Mr. Pavone stated, \$10,500 for a referendum. We are planning to reduce the polling sites and keep it lean and mean. We send out cards that tell people where to vote, and because it's a local referendum we have the latitude to do anything we want. We can set up two polling places instead of four and reduce our costs of moderators. During a primary, that comes under State statutes, that requires three polling places and they must be the same locations as are being used in November.

Alderman Finn added, and we have to use the same staff, we can't reduce the staff.

Mr. Capece asked, does a referendum added to any general election add cost to the general election, or is it a wash?

Alderman Finn stated, it's a wash.

Mr. Capece stated, it would be prudent for us to move any referendum that doesn't have a sunset clause into the general election in order to save that \$10,500. It probably would yield a better turnout.

Mr. Holden stated, I noticed the 11-05 Meetings/Travel/Conference is being increased from \$750 to \$1,100. How many people are you planning on bringing to these conferences? How many days are you going? Have you looked into local training for Poll Workers?

Mr. Finn stated that training for Poll Workers has nothing to do with MTC. MTC is required conventions for 10 hours of training for the Registrars of Voters. We can bring Deputy Registrars with us. Last convention we each brought three.

Mr. Pavone added, I went one day, and because they were new, they went a second day. This time around we won't have to do that.

Mr. Finn stated, there is no money available for the spring conference. I'm not sure if either of us is going to make our 10 hours due to the lack of funds. When local training comes up we make everybody aware of it. We're looking at hosting local training, but there was no room available last year. We look forward to doing that this year.

**1100      Probate Court**

No representative present.

**1200      Elected/Appointed Officials**

Alderman Finn stated, this is all by ordinance.

**1500      Public Employees Appeals Board**

Administrative Assistant Sandra Nesteriak was present.

No questions were posed.

Mr. Holden thanked Ms. Nesteriak for attending.

**1900      Legal – Corporation Counsel**

Corporation Counsel Welch was present. He stated, I just want to make sure that the number that you have is what we are looking for. It appears in line item 1900-411.50-03, the Legal Stenographer's fee. That is set by Ordinance. Last year it shows in the budget as \$13,140. By ordinance it should be \$1,020 more. The request should be \$14,160. That's the reason for it. It's not asking for an increase. When they were changed last year, that line item didn't change. So between now and June 30<sup>th</sup>, since that is paid out on a monthly basis, we'll ask the Board of Apportionment and Taxation – we will come for a transfer. That will be the reason why. That is a secretarial stipend. It's not a true legal stenographer taking a deposition or something like that.

No questions posed.

**1700 Drug and Alcohol Commission**

No representative present.

**2900 Public Health**

Karen Spargo, Director of the Naugatuck Valley Heath District, and Janet Granata, Business Manager, were present.

Ms. Spargo stated, I'd like to thank you for your past support. We're submitting a preliminary request to the City of Shelton for \$210,857; a decrease of \$281.

Mr. Holden stated, under some revised rules our census for your purposes actually dropped a little bit.

No questions posed.

**1000 Recreation**

Ron Herrick, Director of Parks & Recreation, was present. He stated, as you can see, we were cut \$60,000 in Regular Payroll. That doesn't really equate to a position as far as I can tell. It would help if I could get some of that returned. Even though the positions aren't filled at present, we use that money to get the work, whether it's transferred to part-time or we use it for someone filling in with the full time, less hours.

In Part-time, we seem to have been cut \$20,000. Again, I've had to transfer in the past from the full time to the part time to cover that.

Mr. Crawford asked, in your Salary account 10-01, if a max grade is attained, would the person have attained the max of that rate level?

Mr. Herrick replied, yes. Those are union positions.

Mr. Crawford asked, why, under Park Superintendent, it says J, Max, it's an increase of \$3,288 from last year. Pool Director – J, Max – increase.

Mr. Herrick stated, right. They signed new contracts. If you look at Parks Superintendent, they're very large increases because as you

probably know, they were working without a contract for a year and a half and they settled the contracts and got large increases. When they're at the max, they'll get a percentage. If he was at a lower letter, you could get a step plus a percentage. I believe 3, 3 and 3 - the contract that was signed. J Max – he will not get any step increase. This is what his salary will be. It's not made up by me, it's by the contract. The Director is the only non-union position. The Aldermen set those Merit raises each year.

Alderman Finn asked, in Full-time do you have any vacancies?

Mr. Herrick replied, Assistant Director, Aquatic Specialist, Utility Worker. I'm trying to fill them with part-time. There are no part-time vacancies. We have, seasonal, up to 80 part-timers.

Alderman Finn asked, with the \$20,000 in your request, you just have to reduce hours?

Mr. Herrick stated, yes, we have to, I just have to look and see where and what, whether it's less time with softball league watching the park, playing in the gyms, Sunday morning basketball, we'd have to search around. We'd have to look and see where to cut.

The audit showed Parks and Recreation returned somewhere around \$127,000. Probably somewhere within the budget you submitted you could move money around.

Mr. Herrick stated, we normally move from the Full-time. That's where we have the funding.

Alderman Simonetti asked, do you expect to see any fee increases at all?

Mr. Herrick replied, that would be up to our Commission. I doubt it in the very near future. It's tough, and there's a lot of competition fitness-wise. It probably wouldn't be a good thing to do right now. There is a lot of competition out there.

Alderman Simonetti asked, how about things to offset the cost of the sports programs?

Mr. Herrick replied, most of those are done by the individual leagues. They set their own. We fund them and try to keep it as low as possible. We'll help you and augment your program. Some programs cost more to run than others. The leagues have done a pretty good job.

Alderman Finn asked, under Special Programs, there is a reduction of \$6,150. Special programs – does that mean they're geared toward the disabled?

Mr. Herrick replied, no. That entails gym programs, concerts and playground buses – all grouped into 80-07. Maybe one less concert. Maybe one less bus trip. We'll see about the gym programs.

Alderman Simonetti asked, are you breaking even on the bus trips?

Mr. Herrick stated, normally we make a small profit – that's the 80-08 reimbursable account. There are many events grouped into that account. One trip we may make \$10. We also have camps that come out of that. We normally make a profit in that account.

Alderman Kudej stated, the boat ramp attendant – from account 10-02. We have security people during the day on weekends and holidays. The neighbors complain that after the guys leave - 5 p.m. to dusk it's a zoo. The people are asking to increase the surveillance there. If we're cutting down on the part-time, it's going to be impossible for people to police it. I think we should see if we can add a little more to the part-time account.

Mr. Crawford asked, why is there an increase for overtime?

Mr. Herrick stated, the biggest reason is due to the hourly increase. I don't anticipate many more hours, but they've received rather large increases if you go back to last year and forward, due to the union contract that was settled.

Mr. Crawford asked, on 65-13 Fence Repair. Last year we budgeted \$6,000 and you expended \$0 to date. You're requesting \$5,800. Is there a need for this line item?

Mr. Herrick stated, \$5,800 doesn't go a long way with fencing. We have plans at the Nike Site for repair, and that will take \$5,000 of that

account alone just for that baseball field. It's in great need for that repair, and that is coming from the current budget.

Mr. Holden stated, let's look at the revenue side of things. Jud, we're going to assign you to track the revenue side of things. I forgot to do that this year.

Mr. Herrick stated, one year the 13 account – Trips, we deposited zero because it all went in under the wrong account. We're now trying to differentiate that as much as possible.

As of right now, the balances are:

12 account \$270,000

13 account \$8,600

14 account \$33,900

Mr. Holden asked, with the proposed reductions in full-time and part-time employees, is that going to impact your ability to meet the income goals?

Mr. Herrick replied, slightly. A lot of our revenue comes from classes – it's a different account where we pay instructors out of. If it gets that drastic and we have to shorten hours, will people not pursue a membership? I can't say. I don't anticipate a tremendous drop, but it could affect it.

### Capital Items

Alderman Finn asked, East Village Park was supposed to be addressed this year. A new capital outlay form brings it back to 2011. One of the things you were supposed to have done is add fencing to reduce the vehicle vandalism and replace the tennis court fencing.

Mr. Herrick stated, those are rather large, expensive jobs that we have to pursue. We have to repair the court surfaces up there first.

Alderman Finn stated we both know that a couple of times a year the cars go up and tear up the soccer fields and baseball fields.

Mr. Herrick stated, those are not the only areas – they come and go from the woods as well with motorcycles, dirt bikes. We've had it at the

Riverwalk, the old Shelton Intermediate School. We can't fence in the whole town.

Alderman Finn stated, it would be interesting to find out if the cost of vandalism outweighs the cost of a fence.

Mr. Capece asked, do you have anything to do with maintaining the slab?

Mr. Herrick stated, we cut the grass. The lights fall under Building Maintenance. We get the calls, the Building Maintenance office is in our building, and we relay all the information.

Being no further questions, Mr. Holden thanked Mr. Herrick for attending.

### **1600 Senior Center**

Director Kathy Ramia and Bill Smarz, Chairman of the Commission were present.

Alderman Finn asked, under Regular Payroll, did you increase the salary for the Director this year in the budget?

Ms. Ramia replied, only through the union contract.

Alderman Finn asked, the contract we approved last night?

Ms. Ramia replied, correct. We did a payroll accrual.

Alderman Finn stated, we approve the amount of \$68,338.54.

Ms. Ramia stated, when this budget was prepared, the contract was in negotiations. I was instructed to put the salary as it was.

Alderman Finn stated, this is retroactive to July 1, 2008, and it's an increase of about \$6,000.

Ms. Ramia stated, I wasn't part of the negotiations, I was only at one meeting. I was told that there were certain positions in that union that would receive a rate other than the 3 or the 2.5 percent. There would

be an increase to bring them up to the level of the other managerial positions. That was done by the Mayor.

Mr. Capece stated, how are these raises getting approved in the last couple of months when we're going through all these economic times, when are these getting done? I would hope they would have been a year ago and not in the last couple of months.

Ms. Ramia stated, usually contracts are 3-year contracts. They go maybe a year past the contract date and then they're done retroactively. Now I believe the contracts are extended to four-year contracts.

Mr. Capece stated, it's correct to assume that there has been absolutely no discussion up to this point of concessions or wage freeze for a year? Or pause? No discussion at all? I haven't heard any, read any, saw any.

Alderman Simonetti stated, I notice in Part-time Employees you have a request for \$10,400, and the Mayor's recommendation is \$39,978.

Ms. Ramia explained that the \$10,400 was a separate request on a second page, for kitchen help to prepare and serve and clean up after the meals we serve. On Mondays, Wednesdays and Fridays we have transportation service and serve probably 50 meals. On Tuesdays and Thursdays it's lower because people without transportation can't get there. We serve 90 to 100 meals on special event days.

There was a lengthy discussion about the need for part-time kitchen help, the use of volunteers, and the liability standpoint.

Mr. Holden stated, I have a question on the 40-08 Cleaning Supplies account. It's \$400. To the best of my knowledge, you haven't spent \$1 in how ever many years.

Ms. Ramia stated, since last February I've been doing both positions, trying to keep things afloat. Some of the things I wasn't able to get purchase orders in on. Luckily we had products that were left over. For a year I've been doing both positions and trying to make sure everything is running from the standpoint of a director, as far as

programs and trips; composing and typing the newsletter; doing all the finances and part-time payroll and regular payroll.

Mr. Holden asked, have you turned in at this point any bills for cleaning supplies?

Ms. Ramia replied, not as yet.

Mr. Holden stated, I believe you guys are buying them; I don't believe they're ever being charged to this account.

Ms. Ramia stated, when I would buy things, I'd buy them by the case so we'd have them in the building at all times. Since Ellen has left I've been working both positions and unfortunately I didn't get to do all of the purchase orders. We had a cut-off and I have no other excuse other than not having the time.

Mr. Holden stated, perhaps you're not the one I should be addressing it to, but since I've been on the Board of Apportionment and Taxation I've never seen 10 cents go through that line item. You may have purchased them, but they did not get charged to that account.

Mrs. Madar suggested combining purchasing cleaning supplies with Maintenance or the Board of Education to save money and get a lower price.

Mr. Crawford asked, your 10-03 Training account – there has been no change since last year.

Ms. Ramia stated, the previous director used that account when she would go on a conference. The employees don't use that account. That was used as her travel account.

Annual dues for the Senior Center are as follows: \$4 for Shelton residents; \$7 for Valley residents; \$10 for outside of Valley. Dues are per person, per year. No increase in dues is anticipated.

Mr. Crawford asked, Postage, 40-05, you have \$6,820 currently and are requesting \$6,825. Is that going to be sufficient?

Ms. Ramia replied, when I called the Post Office there was no increase in stamps. The newsletter is sent by bulk mail. The bulk mail permit will go up.

Ms. Ramia will check with Ms. Nesteriak to see if the bulk mailing could go out under the City's bulk mail permit and the Senior Center bulk mail permit can be canceled.

Mr. Crawford reviewed the Revenue line items.

Receipts \$10,255  
Snack bar \$22,000

Mr. Holden thanked Ms. Ramia.

**2600 Municipal Parking Authority**

**2700 Youth Service Bureau/CAP**

Julie Penry – Youth Service Bureau  
Sally – Community Alert Program

Mr. Crawford asked, your Printing & Advertising – what does that consume of?

Ms. Penry explained, it's for flyers that go out to the elementary schools and sometimes the Shelton Intermediate School. They're sent home by the school but we assume the cost of the printing. The flyers, about 3,500 at a time, are sent home.

Ms. Dickal asked, what does Other Outside Services entail?

Ms. Penry explained, kids come in for a variety of reasons; they're not always in trouble. Some need medical services; some need counseling services. Some are in crisis. Occasionally we've paid for their first session of where they're going and get the parents engaged. We like the benefit of having that available for a crisis situation.

Ms. Penry explained, the Reimbursement page, I had listed one of the amounts we'd have coming in as the Enhancement Funds from the

Department of Education for \$7,550. It has been eliminated through the Governor's budget. We won't be receiving that.

Ms. Penry explained that the Youth Service Bureau is a City department that is located in the middle of Shelton High School. We work with the Board of Education, with Community agencies when we're doing programs and fundraising or whatever we do for whatever programs we do. Shelton has one, Derby is up and running, Ansonia has one. In the whole state there are 100 of them. In order to have a Juvenile Review Board, which is a diversionary program for kids to keep them out of Juvenile Court, you must have a Youth Service Bureau.

Being no other questions, Mr. Holden thanked Sally and Julie.

Mr. Holden stated, just as a reminder, the Municipal Parking Authority will be on the agenda for Tuesday, March 3<sup>rd</sup>. We need to keep more of an eye on making comments instead of asking questions so that we can keep things moving along. We did okay on time overall, but we had a couple of areas where we spent more time than perhaps we needed.

**Adjournment**

At approximately 9 p.m. Mr. Holden adjourned the workshop.

Respectfully submitted,

Patricia M. Bruder  
Clerk, Board of Aldermen