

Public Works Budget Committee

12-P

The Public Works Committee meeting was called to order on April 10, 2012 at 5:20PM in Conference Room 3C by Council member Knapp, Chair. Committee members Curran, Levy, Chianese and Halas (entered at 5:45) were present.

Also in attendance were P. J. Prunty from the Mayor's Office; David St. Hilaire, Director of Finance; Dan Garrick, Asst. Director of Finance; Antonio Iadarola, P.E., Director of Public Works; David Day, Public Utilities Superintendent; Bridgid Guertin, Danbury Museum Director; Sandra Moy, Executive Director of Tarrywile Park; Michael Marcus, Tarrywile Park Authority; Nick Kaplanis, Director of Recreation; and Regina Ofiero, Kenosia Lake Commission.

Ex-Officio Council members Teicholz, Rotello, Cavo and Stanley were in attendance. Members of the public were also present.

7002 Recreation Department

David St. Hilaire advised that the mayor has recommended a budget of \$373,259 reflecting a reduction in part-time salaries resulting from scheduling adjustments and a reduction in outside services. Nick Kaplanis stated that he would continue to maintain services to the public and perform some needed repairs.

7003 Tarrywile Park Authority

David St. Hilaire stated that the mayor has recommended a budget of \$218,153 reflecting a 5% reduction. Donations and other funding is sought to help sustain the mansion and property. Heating costs, fuel consumption and conversion to natural gas were discussed. Michael Marcus asked for an increase back to the amount requested. David St. Hilaire advised that there are some LoCIP funds available and will work with the authority to help reduce operational costs.

7005 Cultural Commission

David St. Hilaire stated that the mayor has recommended a budget of \$72,718 reflecting a 5% reduction.

7006 Lake Kenosia Commission

David St. Hilaire stated that the mayor has recommended a budget of \$15,236 reflecting a 5% reduction.

7007 Ives Center for the Performing Arts

David St. Hilaire stated that the mayor has recommended a budget of \$55,404 reflecting a 5% reduction. Discussion followed concerning funding.

7008 Danbury Museum Authority

David St. Hilaire stated that the mayor has recommended a budget of \$65,792 reflecting a 5% reduction. Bridgid Guertin stated that attendance is up and she looks forward to continued increases. Changes to their marketing strategy have been successful and she does not anticipate taking any furlough days.

Sewer Fund

The mayor has recommended a budget of \$11,543,090. Antonio Iadarola, P.E. advised that the heart of the increase is for the newly established capital reserve fund. The fund was established to help offset unexpected repairs of significant expense. Also included in the increase are contract obligations and CPI adjustment to the Veolia contract. Legal fees for the phosphorus issue are also incorporated into the budget.

Water Fund

The mayor has recommended a budget of \$8,584,925. Antonio Iadarola, P.E. advised that the largest portion of the increase is for the newly established capital reserve fund, hiring of personnel and contract obligations. David Day stated that the water meter replacement program is approximately 80% complete.

1340 Public Buildings

The mayor has recommended a budget of \$1,106,380 reflecting an increase. Antonio Iadarola, P.E. explained that contractual obligations, hiring of additional staff and some minor increases are attributed to the increase. Communication costs and overtime expenses were discussed. David St. Hilaire advised that there remains one vacancy, which will not be funded.

1350 City Hall Building

The mayor has recommended a budget of \$425,498 which basically remains flat. Changes to the Council Chamber were discussed.

1360 Library Building

The mayor has recommended a budget of \$231,662 which reflects an increase to the utility line.

1370 Police Station (Old)

There is no budget as the building is sold.

1371 Police Station (New)

The mayor has recommended a budget of \$538,981, reflecting a reduction.

1380 Senior Center Building

The mayor has recommended a budget of \$48,625 reflecting a reduction. The Old Jail has been added as a separate item due to the fact that WIC occupies the space.

1385 Old Jail Building

The mayor has recommended a budget of \$39,650 representing a new line item.

1390 Old Library Building

The mayor has recommended a budget of \$53,224 which remains flat.

1391 Park Buildings

The mayor has recommended a budget of \$150,416 reflecting a slight increase in several line items.

3000 Director of Public Works

The mayor has recommended a budget of \$215,803 representing a small increase to the overall budget which is spread out over some of the line items.

3001 Highways

The mayor has recommended a budget of \$2,482,022. The budget remains basically flat. In-house paving was discussed.

3002 State Aid-Highway Project

The mayor has recommended a budget of \$330,000. A reduction in the reimbursement is anticipated.

3003 Snow & Ice Removal

The mayor has recommended a budget of \$852,500. The recommended budget reflects a slight decrease.

3004 Street Lighting

The mayor has recommended a budget of \$511,500. There is a slight increase in anticipation of utility rate increases.

3005 Parks Maintenance

The mayor has recommended a budget of \$1,226,149 reflecting an increase attributed to contract obligations.

3006 Forestry

The mayor has recommended a budget of \$253,841 reflecting a reduction. Discussion followed regarding staffing numbers for the Forestry Division.

3010 Public Buildings Maintenance-Repair

The mayor has recommended a budget of \$547,555. This account is predominantly for school maintenance and remains flat.

3020 Equipment Maintenance

The mayor has recommended a budget of \$1,442,447. The increase reflects contract obligations and increase cost for motor fuel. The motor fuel account is used for fuel for all city departments.

3030 Recycling/Solid Waste

The mayor has recommended a budget of \$298,080 reflecting a \$10,000 reduction.

3040 Engineering Department

The mayor has recommended a budget of \$943,421 reflecting an increase for contract obligations.

3041 Construction Services

The mayor has recommended a budget of \$225,116 reflecting an increase for contract obligations.

David St. Hilaire advised that the Public Works went up approximately \$125,000. The major part of the increase is for motor fuel and contractual increases.

Council member Curran moved to recommend adoption of the Public Works portion of the mayor's budget, subject to a public hearing, seconded by council member Levy. Motion approved by unanimous vote.

Councilman Curran moved to adjourn at 7:10 PM, seconded by Council member Levy. ***Motion passed by unanimous vote.***

Respectfully submitted,

Jack Knapp, Chair

Phil Curran

Warren Levy

Mike Halas

Ben Chianese