

**BOARD OF FINANCE  
COMBINED BOARD OF SELECTMEN AND BOARD OF FINANCE  
PUBLIC BUDGET HEARING**

**MARCH 11, 2013**

Pursuant to the call and written notice, The Public Budget Hearing of the Board of Selectman and the Board of Finance was held on Monday, March 11, 2013 at 7:00 p.m. in Seminar Room 300, Board of Education Administrative Offices, and 501 Kings Highway East, Fairfield, CT.

**MEMBERS PRESENT**

Thomas Flynn, Chairman, Robert Bellitto, Jr., Vice Chairman, Ken Brachfeld, Christopher DeWitt, , James Walsh, Mary LeClerc, Robert Stone, and Cathy Albin.

**ABSENT**

James Brown

**BOARD OF SELECTMAN**

First Selectman Michael Tetreau, Robert Mayer, Chief of Staff and Chief Fiscal Officer, Selectman Cristin McCarthy-Vahey

**ALSO PRESENT**

Caitlin Bosse, Clerk of Board of Finance; Linda Gardiner, Budget Director; Joseph Michelangelo, Director of Public; Scott Bartlett, Public Works Supervisor; James Gilleran, Building Official; Michael Zembruski, Solid Waste & Recycling Director.

**1. CALL TO ORDER**

The meeting was called to order at 7 10 p.m. by Chairman Flynn.

**2. PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was recited.

**3. BUDGET DISCUSSIONS:**

**Public Works Administration:**

Joseph Michelangelo, Director of Public Works and Scott Bartlett, Public Works Supervisor, reviewed the budget with the Boards

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He indicated this budget is largely a salary and benefit driven account which manages and oversees this department. There is a slight reduction in salary as a result of his predecessor, who he replaced.

Chairman Flynn noted Public Works Administration, the budget for FY 2013 was \$583,926; this budget request is for FY 2014 is \$572,981, with a decrease of 1.9%.

Chairman Flynn also noted salary adjustments pending are due to union negotiations and once the contract is settled and approved those funds will be taken out of the reserve account and into departmental accounts.

**Public Works Operations:**

Joseph Michelangelo, Director of Public Works and Scott Bartlett and Scott Bartlett, Public Works Supervisor, reviewed the budget with the Boards

It was noted salary differential is not included in this budget because contracts have not been finalized.

Chairman Flynn noted this budget goes up \$1.1 million, with an increase of 7.9 percent.

Mr. Michelangelo noted due to the age of some equipment, it needs to be replaced. The projected budget request was \$1,533,725. Selectman Tetreau's request is \$437,000. The budget fully funds the paving program, which is \$3.5 million. This puts paving fully in the operating budget and all physical activity comes out of this account.

Mr. Bartlett reported they are replacing two way radios, which is under the communications account.

Chairman Flynn requested a follow-up of a copy of what is being paid out under fuel costs and energy costs.

Cathy Albin requested that the Board be provided with a copy of a list of roads that are being paved as well as cost per job.

James Walsh congratulated Public Works for all their hard work, especially during Super Storm Sandy but asked if there were cuts to be made, what area would they consider.

Mr. Michelangelo noted the largest single item besides salaries is the paving account. Not too many services can be cut.

**Building:**

Chairman Flynn noted the budget request is \$ 738,001, with an increase of 1.4 percent.

James Gilleran, Building Official, presented this item to the Boards. He reported the building department is in charge of building alterations and improvements of every building in town, except ones that are federally owned.

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Mr. Gilleran is requesting a second full-time secretary. He noted this was funded in the past, then taken out of his budget and split between the Tax Department and the Assessors Department. He also noted the full-time secretary is doing the work of two secretaries for the past two years. He also has a secretary whose fulltime position was split from Planning and Zoning to forty percent in the Building Department and sixty percent in Planning and Zoning. This secretary answers phones, makes appointments and assists the public. Mr. Gilleran also noted there is a new building inspector starting at a lower grade than the previous inspector who retired.

Following discussion: Mr. Gilleran noted building revenue is ahead \$500k, which is all storm related. It was also noted IT licenses were approved by this Board four years ago for shared software to other departments. It was approximately funded for \$4k between three to four years ago but never got implemented.

Chairman Flynn asked Mr. Mayer to follow-up on this item and report back to the Board. He also asked if building revenue can be increased in this budget. Mr. Mayer will follow-up and report back to the Board.

**Public Comment**

Attorney Peter Ambrose, RTM district 2, spoke in support of a second full time secretary in the Building Department. He noted more lawyers do municipal researches, such as closing out CO's. Their time is limited and many times have to wait on paperwork because of staff shortage.

Thomas Conelly, Building Inspector, voiced his concern for another full time secretary. He has commercial Code Reviews on hold, which is estimates between \$8,000 to \$10,000 because of the secretarial shortage, he can't get to it. It is very problematic!

**Engineering:**

Joseph Michelangelo, Director of Public Works, presented this item to the Boards. The bulk of the items are personnel and salary driven.

It was noted salary differential is not included in this Budget because contracts have not been finalized.

Mr. Brackfeld questioned self- insurance and why it's going up one percent.

Mr. Mayer noted the experience this year is very good. He will be working with AON to prepare the final recommendation which he hopes to complete by next week.

**Street Lighting:**

Joseph Michelangelo, Director of Public Works, presented this item to the Boards. This budget provides funds to operate 4,206 street lights and 122 Decorative LED lights. He noted they neglected to carry over \$45,000 for the UI interest free loan for LED Decorative lighting, which needs to be added. The new total street light budget is \$665,000.

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**Solid Waste and Recycling:**

Michael Zembruski, Solid Waste & Recycling Director, reviewed his budget with the Boards. He noted the original projected budget request was for a fulltime scale operator, which would allow six full days vs. five and a half days of operation. Due to potential cuts/adjustments it was cut down to five and a half days of operation, which is currently open. Based on Selectman Tetreau's budget request, line number 53200 (Fees and Professional Services) can be reduced to \$49,986k and line number 54010 (Contracted Property Services) can be reduced to \$28,860k. This will give the expense line a 3.2 increase from last year and revenue will drop \$57, 500k with a 5.3 increase in revenue.

Mr. Brachfeld questioned why there is a reduction in revenue.

Mr. Zembruski stated it's due to the decrease in hours and manpower.

The Board asked for a breakdown on commercial haulers versus residential haulers.

Mr. Zembruski noted it is more residential than commercial.

**Public Comment**

Eric Sundman, Chairman of Public Works and Planning noted the quality service could be better. He would like to see the Transfer Station open longer hours on Saturday's. He also noted other Towns have services with longer hours and accept credit card and suggested that the Town should follow these services.

**WPCA:**

Joseph Michelangelo, Director of Public Works, discussed and reviewed this budget with the Boards. He noted there is a slight decrease in overall salaries due to new employees coming in at lower paid salary. This department pays for their own benefits.

Mr. Michelangelo further discussed the following line items: Fees and Professional Services are mostly related to lab work and testing that's required outside the plant and is also for billing sewer user fees; Waste Water Treatment Plant has high mechanical equipment. The plant has a large electrical component. The on sight electricity generation usage is greatly reduced by natural gas and has been for over fifteen years. As previously noted, under Maintenance and Repairs, mechanical equipment is expensive to maintain. One of the large items is the I & I connection for \$270, 000. This drives cost and creates overflows in the systems, which has been done in the past. This is specifically funded and by reducing flow, they save on utility cost and chemical cost, etc.

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Mr. Michelangelo also noted the Capital Outlay account has a backlog of major capital items when preparing the budget they targeted \$1.455k for capital repairs. This went before Water Pollution Control Authority (W.P.C.A.) in January and February. Members of the Board were supportive of all the initiatives and recommended instead of being paid out of the operating budget be that line item be reduced to \$135,000.k. The remainder of \$1.32 million will be taken out of W.P.C.A. fund balance account. The overall increase of 1.8% increase will not affect tax payers.

Mr. Bellitto noted for clarification, under line item per capital, this will come out of the capital budget at 1.4 million to \$1.32 and the associated revenue will be adjusted by the same amount.

**4. DISCUSS FOLLOW-UP ITEMS**

Mr. Mayer discussed the proposed revenue budget by source and department (under follow up item No.5 of the Executive Summary of Revenue FY14) with the Boards.

**9. Adjourn**

There being no further business to come before the Board, Ken Brachfeld *moved* and Bob Bellitto *seconded* to adjourn the meeting at 10:35 p.m. *Motion passed unanimously.*

Respectfully Submitted,

Josephine M. Keogh