

**BOARD OF ALDERMEN  
BUDGET DELIBERATIONS SESSION  
APRIL 28, 2011**

The Board of Aldermen resumed their budget deliberation session on Thursday, April 28, 2011 in the aldermanic chambers of City Hall. Chairman G. Smith welcomed everyone to the meeting of the proposed budget for the City and Board of Education for fiscal year 2011-2012. He asked those present to join in saluting our flag and reciting the Pledge of allegiance and to remain standing for a moment of silence for the men and women serving our country.

**1. Roll Call**

Board Members Present

B. Bevan  
B. Bier  
B. Blake  
D. German  
A. Giannattasio  
M. Hardiman  
B. Joy, Jr.  
J. Patterson  
G. Smith  
P. Smith  
P. Staneski  
P. Vetro  
R. Vitali

Also Present

Mayor J. Richetelli, Jr.  
P. Erodict, Acting Finance Director  
L. Stock, City Clerk

Excused

F. Goodrich  
N. Veccharelli

Ald. Vetro and Ald. Patterson made and seconded a motion to come out of recess at 7:06 p.m. Motion carried unanimously.

Chairman G. Smith stated the Board would take up the Fine Art Council, which was postponed from April 14, 2011.

**4803 Fine Arts Council** – Bill Medick, Executive Director and Dolores Hannon were present. Mr. Medick thanked the City of Milford, Mayor, Board of Finance and Board of Aldermen for its support over the years. He stated they appreciate whatever support they can get.

Mrs. Hannon stated it is exciting being the President, however it is challenging. She stated they look into grants to apply for; they have realigned the focus of their programs and have reached out to students.

Ald. Bevan asked how much of the grant they are receiving from the city would go towards their budget.

Mr. Medick stated their overall budget is about \$212,000.

Ald. Staneski asked if the \$212,000 budget included the firehouse gallery.

Mr. Medick replied yes.

Ald. Staneski asked if they would be applying for other grants. She also asked if there would be a delay to supplement the monies that have been cut from the budget.

Mr. Medick stated there would not be a delay.

Mrs. Hannon commented with their reorganization they have a better chance of obtaining grants.

Ald. Staneski asked if they work with the Economic Development Commission and other city departments.

Mr. Medick responded yes. He stated they work closely with them on various events.

Ald. Blake asked about programs at the railroad station and what percentage of their patrons uses the train.

Mr. Medick stated a major part of their audience is Milford, but the performers do use the train.

Ald. Blake asked about State money that was earmarked for a bulletin board downtown in the courtyard.

Mr. Medick stated his recollection is that a State Representative gave some donation.

Ald. Vitali about long range plans that may be in print.

Mr. Medick asked if he was asking for some type of a working document.

Chairman G. Smith commented a relatively small amount of money goes a long way and helps the tax base and the downtown community.

Mrs. Hannon added the Firehouse Gallery is a very important piece as well. She stated it really helps that area and that they have had some wonderful shows.

**4215 Management Information Systems (MIS)** – Ms. Jean Lasczak, MIS Coordinator and John Hanegan, GIS Coordinator were present for questions. Ms. Lasczak went on to describe what the MIS Department does for the City and its three functional areas. She deferred to Mr. Hanegan to explain the GIS work, which she stated is the best in the State.

Mr. Hanegan described the key elements and what GIS is. He stated data is the life blood, which is needed to maintain. He stated they also need to know if they are ahead of the curve. He also talked about changes coming to the Department of Permitting and Land Use.

Ms. Lasczak stated she understood the City was not in a position to give additional funding, but it is critical they are able to support the various departments.

Chairman G. Smith asked what kind of server the City has and if there are any outside hosting companies.

Mr. Hanegan stated from a GIS prospective they are set. He stated previously they did hire a company that hosed their data. He explained how eventually by going to the public they will be able to release the host company.

Ms. Lasczak added they have a mixed environment. She stated initial applications are in-house. She stated the web-service they have an outside web vendor.

Ald. Staneski asked about line item 4789 0000 Supply Exchange and if that difference impacts the department. She also asked about line item 4796 0000 Software and Maintenance.

Ms. Lasczak stated the \$166,274 includes software maintenance for the permitting department. She also spoke of the upgrades which will increase this particular line item. With regard to the Supply Exchange she stated this was an unexpected expenditure for the UPS systems. She stated the amount is different year to year.

Ald. P. Smith asked about the operation of the PCs and if the city uses Windows 7.

Ms. Lasczak responded the city has migrated to Windows 7 and that they downgrade to XP. She stated it is stable and it works.

Ald. Blake commented some departments have software maintenance rolled into their budgets. He asked why and what departments are separate.

Ms. Lasczak replied the only exception is the City Clerk's Office.

Ald. Blake asked about the police department.

Ms. Lasczak responded yes, the police and fire departments.

Ald. German asked about the positions that were eliminated.

Ms. Lasczak stated that was a requested position. She explained they had to be more proactive in their services. She stated that position would have given them the "wiggle room" for additional services and support. She stated they provide assistance to the fire department and back up to the City.

Ald. Vitali asked if it would more effective and efficient to have it all under one department.

Ms. Lasczak stated that would be a discussion they would need to have.

Ald. Vitali stated he believed there could be a cost savings and something that should be looked into.

Ald. P. Smith commented even though the City has a license, each of the departments carries a portion.

Ms. Lasczak replied yes, but for police and fire only. She stated she pays for any maintenance.

**4144 Board of Assessment Appeal** – Daniel K. Thomas, City Assessor was present for questions. He stated he acts only as a liaison to this Board and that they act as a separate committee. He stated there is an increase in their budget due solely to the anticipated hearings for the revaluation.

Ald. Staneski asked if the Board could just come back to this Board and ask for any additional monies they may need.

Mayor Richetelli recommended the Board budget for it now.

Ald. P. Smith asked what increases they expect.

Mr. Thomas stated they will need a temporary clerk to handle the paperwork and the hearing officers.

**4210 Finance Department** – Peter Erodici, Acting Finance Director and Daniel K. Thomas, City Assessor were present for questions. Mr. Erodici introduced himself as the City Accountant and concurrently as acting Finance Director due to the retirement of his predecessor, Judy Doneiko.

Ald. Blake asked what stage they are in with regard to the revaluation and how many properties have been assessed.

Mr. Thomas stated they update on-line a few times a year. He stated the grand list during a reval is January 31. He explained they are able to do the reval in-house, noting it is an onerous, lengthy process, but it saves a great deal of money for the City. He stated they do not post those values until the grand list is signed. He stated the hearings would hopefully be during the month of December.

**4360 Lights, Hydrants, Water** – Mayor Richetelli explained this is two parts with lighting through the Mayor's Office and Hydrants and Water through the Fire Department. He stated they were not expecting a major increase in lighting in accordance with their discussions with UI.

Ald. German asked if this included all of Milford, except Woodmont.

Mayor Richetelli responded yes.

Ald. German asked about a recent upgrade with the lighting in town.

Mayor Richetelli stated UI changed all of the lamps. He explained they chose to keep the wattage the same, although Woodmont did change their wattage and received quite a bit of feedback.

The Board recessed at 8:06 p.m.

Chairman G. Smith reconvened the Board at 8:14 p.m.

**4420 Public Works Office, 4421 Highway/Parks , 4423 Building Maintenance , 4424 Engineering, 4429 General Garage, 4431 Solid Waste** - Bruce Kolwicz, Public Works Director and Kelly Hammill, Administrative Assistant were present for questions.

Bruce Kolwicz, Public Works Director and Kelly Hammill, Administrative Assistant were present for questions. Mr. Kolwicz stated he had a brief statement. He stated this is his 19<sup>th</sup> budget. He stated if he loses the amount of people they are saying he will lose it will come with consequences to the City. He stated he has lost one person every year he has been here. He stated the cuts would affect recycling and garbage pickup. He also pointed out 5 of the 8 positions being eliminated are filled. He deferred to Ms. Hammill to speak regarding transfers and the computer system.

Ms. Hammill explained they have been experiencing a serious electrical problem, which the electricians are trying to rectify. He stated there are numerous shortages in a number of accounts and that she has been doing transfers since July 2010.

Mr. Kolwicz added that Ms. Hammill basically runs the office and right now she is doing three jobs. He stated the garage for all intense purposes is closed because they are out of money.

Ald. German asked about the elimination of the two laborers and how that will affect service.

Mr. Kolwicz explained if someone is on vacation or just out sick they have to fill that position, usually on overtime. He stated with the single-stream recycling coming soon it is a serious problem.

Ald. Blake asked which of the positions are currently unfilled and if there are any other unfilled positions.

Mr. Kolwicz stated the Clerk A position, maintainer and custodian in building maintenance are currently vacant.

Ald. Bevan asked if the \$200,000 budget the Borough of Woodmont was requesting was reasonable.

Mr. Kolwicz stated his opinion is that it is a great “bang for the buck”. He stated they collect garbage in the Borough and in-kind they sweep the streets once a year. He stated they also clean the beaches.

Ald. Bevan asked about general garage, permits and fees.

Mr. Kolwicz stated that is the FCC permits bond.

Mayor Richetelli explained the new FCC regulation that required them to go to a different band for their radios. He stated they have until 2013 to do it, but that they want to get started. He stated it is not a State mandate, but a Federal mandate. Mayor Richetelli stated it is something that should be done through the Capital Improvement Plan.

Ald. Vitali asked about bulk pick up and the approximate cost.

Mr. Kolwicz responded \$90,000-95,000.

Ald. Staneski asked how bulk pickup would be impacted with the hard winter and spring to date and if they anticipated a light pickup.

Mr. Kolwicz stated the pickup is never light.

Mayor Richetelli added they are keeping the transfer station open late on Saturdays, just for homeowners. He stated it has been received with great success.

Mr. Kolwicz also stated the storm water plan implemented by the State has created a large burden for their department.

Ald. P. Smith asked about gas/other propellants and if they know what price they will be paying.

Ms. Hammill explained they have a contract they are currently working with. She stated she did not believe they would be in a good position.

Mayor Richetelli added that several years ago, through the approval of the Board of Aldermen, they implemented an energy reserve account. He stated he believed they would have enough through this account for next fiscal year. He stated if it goes up the following budget year, there would be a dramatic increase.

Ald. German asked if the electricity account was for all buildings.

Mr. Kolwicz replied yes.

Ald. Blake pointed out electricity is the same as last year and the year before. He stated when the Board of Education made their presentation they stated their kilowatt hours had changed. He stated if the City has looked into this type of energy effort and reduces this account.

Mr. Kolwicz responded they had NexGen come in and they did some retrofitting. He stated they have also done a number of things throughout the buildings, i.e. using LED bulbs. He also pointed out they are larger than BOE, but they are on top of many energy incentives.

Ald. Blake stated at the Parsons building, he has seen the temperature set on 80°. He asked if they could look at a more holistic plan. He also stated he has seen and received calls that the lights are on at Washington Field during the winter and asked if this could be addressed.

Mr. Kolwicz stated it is important his office be notified when the lights are on at Washington Field. He also stated street lights generate a slight cost. With regard to the Parsons building, he stated it is important to remember it was once a high school. He stated in order for the system to work efficiently the doors need to be closed. He stated they are also working with Mr. Ivers regarding conservation.

Chairman G. Smith asked about gas/other propellants in general garage and what vehicles this entails.

Mr. Kolwicz stated it is for all city vehicles, except fire and Board of Education. He stated at certain times fire will use, but they are charged.

Ald. Staneski asked how they are maintaining vehicles if the garage is closed.

Mr. Kolwicz responded it really is a balance act and that they have to go to other accounts.

Ald. Staneski stated with losing a position and possibly 8 more this year, it might be nice to have a study in spending of the department.

Mr. Kolwicz stated the garage foreman brings a wealth of experience and through his guidance they have put some truck down because of his high standards. He invited the Board to come to see their department and what goes on.

Mayor Richetelli added with regard to the fleet, the garage does an amazing job, but it underscores the importance of the Vehicle Acquisition Program. He also pointed out with regard to the Public Works facilities, the repairs and upgrades to the public works yard and building have been in the Capital Improvement Plan for two years. He stated they get the most life out of what they use.

Ald. Vetro stated he has served on the Public Works Committee for some time. He encouraged his colleagues on the Board to come and visit and really see what they do. He stated it is a lot more than a band aid and a lot of pride there. He stated he receives numerous calls throughout the year regarding their work. He also stated he has also found Ms. Hammill to be extremely helpful and that she does a great job handling a variety of problems that come up.

Ald. Blake stated over the next few months, the City will be implementing a new recycling program. He asked how it any hiccups would be anticipated with respect to the budget.

Mr. Kolwicz responded yes. He stated with any new program it takes awhile to get the understanding and cooperation of the citizens. He stated there will be a break-in period also for the trucks as well. He anticipated most will not embrace this program, but it will take time and that they hope everyone will give it a change because it will save money.

Ald. German asked about condominium reimbursement and asked if it would be less or more efficient.

Mr. Kolwicz explained the condominium reimbursement program.

**4426 Wastewater** – Jim Cooper joined Mr. Kolwicz.

Ald. Blake asked when they could expect reimbursement from the fuel cells.

Mr. Kolwicz introduced Mr. Cooper, who is stated is no longer the acting Superintendent, but the Superintendent since January. He stated it is not fully up and running as yet.

Mr. Cooper explained their work with Fuss & O'Neil.

Ald. Blake asked if there were any initial prognostications of savings.

Mr. Cooper replied no. He stated everything is still preliminary.

Ald. Patterson asked about line item 4746 0000 regarding communications fees and asked if there is something that can be done to reduce.

Mr. Cooper stated this amount covers all of the City's pump stations.

Ald. Blake asked about the revenue side and if the City was generating revenue from the Nitrogen credits.

Mr. Cooper replied about \$130,000.

**4154 Sewer Commission** – no questions

**4502 Equipment Reserve Allocation**

Mayor Richetelli explained this account is the prior rolling stock and vehicle acquisition account and would be dropped next year.

**4503 Public Debt Service** – no questions.

**4710 Employee Benefits**

Chairman G. Smith asked if the City was still in negotiations with the labor unions and when they expected to be concluded.

Mayor Richetelli stated they are negotiating with all unions except police. He stated he did not have any date at this time.

Ald. Patterson asked about line item 4219 0000 asking if this line item was because of the layoffs.

Mayor Richetelli replied yes.

Ald. Blake asked about line item 4211 9905.

Mayor Richetelli stated the pension fund is well funded and strong. He explained how the actuary arrives at this figure. He also commented the uniformed services are actually contracted and that it goes back many, many years.

Ald. Vitali asked if there was a number as to health care costs per person, per month.

Mayor Richetelli asked Ald. Vitali if he was looking for the average cost per person.

Ald. Vitali replied, the cost per month.

Mayor Richetelli stated the City self-insures, so there is no premium. He stated it varies month to month.



Ald. Vitali referred to the energy consultant position. He stated it is his understanding the energy vendor will pay the salary of the energy consultant. He asked if there is a number they will need to reimburse the City.

Mayor Richetelli stated they would reinstate at the cobra rate.

Ald. German commented he would like to see some money in that account.

Ald. Blake noted the self-insurance contribution is up and asked why.

Mayor Richetelli explained the past two budget cycles they have been spending down the surplus. He stated the contributions they were making were understated as to what was actually stated and that the surplus has now been depleted. He explained they were spending down to offset the cost. He stated the figure show is an actual projection for the actual claims.

**4720 Insurance and Bonds** – no questions.

**4790 Benefit & Salary Reserve**

Ald. Blake noted the amount represented a 2% increase and asked for clarification.

Mayor Richetelli stated he would prefer not to give that information in open session because it goes toward negotiations. He stated if the Board wished to discuss it further they would need to go into Executive Session.

**4799 Unallocated Contingency** – no questions.

**4993 Education Audit Fees**

Mayor Richetelli explained it is required by laws that the education budget be audited on an annual basis. He stated this figure is the cost of doing that.

**4994 School Debt** – no questions.

**4995 Employee Benefits, Non-Teaching** – no questions.

**4997 Education Health Insurance Contribution** – no questions.

Ald. Giannattasio and Ald. Patterson made and seconded a motion to recess.

Mayor Richetelli stated he wished to make the Board aware that he had the opportunity to speak with Governor Malloy and Milford's legislative delegation. He stated all indications are that the State will vote on its budget next week. He stated having that information helps in that this Board can start the finishing touches on this budget. He stated the voted at the State level rests on the State employees and how much the State is able to get back in concessions. Mayor Richetelli stated if it is not achieved, the indication is there will be layoffs coming on the municipal side in the State. He stated he will continue to follow the developments out of Hartford in regards to revenue coming to Milford. He stated this Board should be able to start its own deliberations on schedule.

Ald. Blake asked if he is to assume they will be in recess until May 9, 2011.

Motion carried unanimously.

The Board adjourned at 9:37 p.m.

Respectfully submitted,

Kathleen K. Huber  
Recording Secretary