

## Public Works Budget Committee

The Public Works Committee meeting was called to order on April 13, 2011 at 6:20PM by Council member Knapp, Chair. Committee members Curran, Seabury, Halas and Chianese were present.

Also in attendance were Mayor Mark D. Boughton, Wayne Shepperd and P. J. Prunty from the Mayor's Office; David St. Hilaire, 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 and David Manacek; Steven Greenberg, Ives Authority.

Ex-Officio Council members Teicholz, Rotello, Deep-Damici, Cavo, Taylor were in attendance. Council member Perkins entered at 7:05pm and council member Saadi entered at 7:30pm. Members of the public were also present.

Director of Finance, David St. Hilaire gave an overview of the approach used for FY 2011-2012.

### **7002 Recreation Department**

David St. Hilaire advised that the mayor has recommended a budget of \$382,670 reflecting a 10% reduction.

### **7003 Tarrywile Park Authority**

David St. Hilaire stated that the mayor has recommended a budget of \$229,635 reflecting a 10% reduction. Donation and other funding is sought to help with upkeep and repairs.

### **7005 Cultural Commission**

David St. Hilaire stated that the mayor has recommended a budget of \$76,545 reflecting a 10% reduction.

### **7006 Lake Kenosia Commission**

David St. Hilaire stated that the mayor has recommended a budget of \$16,038 reflecting a 10% reduction. Steven Greenberg explained that 60,000 guests attended programs this past year, a 501C was created to allow for applications for grants and corporate sponsors.

### **7007 Ives Center for the Performing Arts**

David St. Hilaire stated that the mayor has recommended a budget of \$58,320 reflecting a 10% reduction.

### **7008 Danbury Museum Authority**

David St. Hilaire stated that the mayor has recommended a budget of \$69,255 reflecting a 10% reduction. A 501C has been created and the museum will be applying for grant funding for restoration work at the Ives House. The director has reduced her work hours to promote cost savings.

### **Sewer Fund**

David St. Hilaire advised that there is a slight reduction to the bottom line from \$11M to \$10.8M. David Day, P.E., Public Utilities Superintendent advised that there has been a reduction in the nitrogen credits. The nitrogen removal program has generated savings. The addition of new customers is stagnant and overall use has dropped due to conservation measures taken by the users. Mayor Boughton discussed the contract with Veolia. There is a "no pay off clause" in the contract and there has been an increase each year of the contract which is in effect until 2018.

### **Water Fund**

David St. Hilaire advised that there is a reduction from \$8.3M down to \$7.9, mostly in operation maintenance. David Day stated that usage is down due to conservation by the users.

### **1340 Public Buildings**

David St. Hilaire stated the mayor has recommended a budget is \$1,046,218 reflecting a reduction.

**1350 City Hall Building**

David St. Hilaire stated that the mayor has recommended this budget remained flat.

**1360 Library Building**

David St. Hilaire stated that the mayor has recommended a budget of \$225,162 which reflects a reduction.

**1370 Police Station (Old)**

David St. Hilaire stated that there is no budget as the building is sold.

**1371 Police Station (New)**

David St. Hilaire stated that now that there has been some trending, the mayor has recommended a budget that has been reduced to \$550,381.

**1380 Senior Center Building**

David St. Hilaire stated that the mayor has recommended a budget of \$88,275 reflecting a reduction.

**1390 Old Library Building**

David St. Hilaire stated that the mayor has recommended a budget of \$53,224 reflecting a reduction.

**1391 Park Buildings**

David St. Hilaire stated that the mayor has recommended budget of \$145,416 reflecting a slight increase.

David St. Hilaire advised that the Public Works Budget remains basically flat. Antonio Iadarola P.E., Director of Public Works advised that all divisions of Public Works would be staying flat. The goal is to use newer technology to perform more in-house work. Some additional revenue was generated through the sale of millings.

**3000 Director of Public Works**

Antonio Iadarola, P.E. stated that the recommended budget is flat.

**3001 Highways**

Antonio Iadarola stated that the recommended budget is basically flat. Fifteen (15) roads were paved last year for a total of five (5) miles. One driver position was eliminated.

**3002 State Aid-Highway Project**

Antonio Iadarola stated that a 13% increase in the reimbursement is anticipated.

**3003 Snow & Ice Removal**

Antonio Iadarola stated that the recommended budget of \$849,000 reflects a slight decrease.

**3004 Street Lighting**

Antonio Iadarola stated that there is a slight increase to \$500,000 due to rate increases.

**3005 Parks Maintenance**

Antonio Iadarola stated that the recommended budget of \$1,188,651 reflects a decrease. One position was eliminated. The City has been awarded funding through a state grant for the replacement of two (2) mowers.

**3006 Forestry**

Antonio Iadarola stated that the recommended \$245,357 reflects a slight reduction.

**3010 Public Buildings Maintenance-Repair**

Antonio Iadarola stated that the recommended budget of \$547,555 was reflects a reduction primarily due to the elimination of the temporary work for boilers.

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**3020 Equipment Maintenance**

Antonio Iadarola stated that the recommended budget of \$1,352,104 is basically flat.

**3030 Recycling/Solid Waste**

Antonio Iadarola stated that the recommended budget of \$308,080 is comparable to FY2010-2011.

**3040 Engineering Department**

Antonio Iadarola stated that the recommended budget of \$938,951 reflects a slight reduction. An engineer position was eliminated, but Professional Services was increased due to anticipated bridge inspection work.

**3041 Construction Services**

Antonio Iadarola stated that the recommended budget of \$220,114 reflects a slight reduction.

**Capital Budget**

Antonio Iadarola gave a brief overview of projects for the coming year including bridge work at Crosby Street Bridge, Germantown & Hospital Avenue intersection, turf replacement at the high school, mandatory testing at Ellsworth Avenue School, bridge maintenance program, equipment replacement, paving, drainage, road improvements, oil tank removal mandated by EPA, and water intrusion at the Magnet School.

**Council member Seabury moved to accept the budget as presented and to make a recommendation to the Council as a whole,** seconded by Council member Curran. ***Motion approved by unanimous vote.***

Councilman Seabury moved to adjourn at 7:45 PM, seconded by Council member Halas. ***Motion passed by unanimous vote.***

Respectfully submitted,

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Jack Knapp, Chair

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Phil Curran

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Gregg Seabury

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Mike Halas

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Ben Chianese