

Chairman Gessert called the first budget workshop to order at 7:12 p.m. on April 21, 1987. In attendance were Council Members Adams, Bergamini, Gouveia, Holmes, Killen, Papale, Rys and Gessert. Councilman Polanski was not present.

DOG POUND, page 62

Referring to Account #4000, listed as Supplies, Mr. Rys commented to Ms. Shirley Gianotti that she is showing \$3,000 as her new figure, he asked if there was something more that she was going to do. Ms. Gianotti replied that they need stretchers real bad and they are \$200 a piece. The last dog that was put on a stretcher, the stretcher broke and we lost the dog in the middle of the street, and it could have killed it.

Mayor Dickinson pointed out that Ms. Gianotti wanted two changes. She has 2 part-time people and she would like that changed to 1 full time.

Ms. Gianotti pointed out that under Advertising, Account #4100, we have already spent over \$800 and today we had to go for a transfer because we are going to run out of money. We are bringing in more dogs, the State requires that we advertise them, we need more money.

Mr. Rys asked Ms. Gianotti if she is going to restore what the Mayor had or is she going to settle for another \$200?

Ms. Linda Mercier replied that they need another \$250.

A motion was made by Mr. Rys to add \$200 to line 4100, Advertising, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

Mr. Killen asked when the stretchers were going to be purchased and Ms. Gianotti replied, in the upcoming year, and they run about \$200-\$250.

Referring to the Gas and Oil Account, #3000, Mr. Holmes asked if that amount is encumbered or spent (present budget) and Ms. Mercier replied that that amount is already spent.

Mr. Killen asked if the gas has been paid for or just ordered and Ms. Gianotti replied that they receive the gas from the Public Works Dept. and at the rate they are going, they will use every bit of it. Ms. Mercier added that they have new roads to cover.

Mr. Myers added that they buy the gas without the tax on it. The gas tank in the Public Works is a 20,000 gallon tank. The gasoline vendor will not deliver a small load. When he brings in and tops off the tank, he drops a trailer of gas. When the Departments draw gas out of the pump, (a ticketed pump), they keep all of the tickets in Public Works. When the next load of gas comes in, those tickets add up to the amount of gallons that were delivered. That's the way the inventory system works. When that load of gas comes in, the tickets balance out to the delivery and the bill comes over to our office and we pay it. That's why there is such a lag time on the bills. There aren't a lot of gasoline deliveries a year, because of the size of the tank.

A motion was made by Mrs. Bergamini to accept page 62 as amended, seconded by Mr. Rys.

Mr. Killen asked Ms. Gianotti if she could let the Council know about how many gallons of gas she expects to use and Ms. Gianotti stated that she would get that for them. Mr. Killen added that they are better off working with actual gallons, and compare it with the price that we are going to pay.

Mrs. Bergamini commented that there should be a place for people that work on the weekends to get their gas. Ms. Gianotti added that a lot of times, she has to pay for the gas herself because Public Works is closed on weekends.

Mr. Myers explained that Public Works is the only place where the inventories could be balanced for gas and he believes this is why Ms. Gianotti no longer gets gas from the Fire Dept.

VOTE: Unanimous ayes; motion duly carried.

Mayor Dickinson commented that Ms. Gianotti needs additional help beyond part-time people. She would rather have a full time person rather than 2 part-time people. She would have to hire another full-time Assistant Dog Warden and it would be another \$2,000 to be able to handle it rather than 2 part-time.

Ms. Gianotti added that she can't hold on to part-time people because when they get a full time job (after a short while) they move on. We've been through 6 people since September. Right now, we have no-one.

Mr. Gessert asked if the new full-timer will need a truck and Ms. Gianotti replied that the new full-timer will stay in the Pound.

A motion was made by Mr. Rys to accept page 164 as presented, seconded by Mr. Holmes.

Mrs. Bergamini commented that \$7,000. was added on for benefits for that salary in addition to the \$15,330.

Mr. Killen commented that we went from \$55,000, fiscal year ended 1985, and that included an \$8,000 capital expenditures. Now we are up to \$81,000 so, if we put the benefits on, it is going to go up even higher.

Ms. Gianotti commented that then they will not be able to give the public what they want.

VOTE: Unanimous ayes, with the exception of Adams and Gessert who voted no; motion duly carried.

DOG WARDEN, page 136 - Capital Requests

Mr. Gessert commented that the Dog Warden has a \$1,930. request for furnace and Ms. Gianotti explained that it cost \$628 dollars to keep the furnace running in the front room this winter and this money is to replace it.

Mr. Gessert pointed out that there is a request for a radio and

Ms. Gianotti commented that they have one van with a radio and the other does not. Ms. Mercier added that she needs a radio.

Mayor Dickinson added that Ms. Gianotti put the \$3,000 in there and he did not approve it but, she now has a quote of \$725 installed for a radio and each vehicle should have a radio.

A motion was made by Mr. Rys to add \$750. to Capital A/C 2020, seconded by Mrs. Papale.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Holmes to accept Capital A/C 2020 as amended, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Gouveia to reconsider action taken on Part-Time Employee, seconded by Mr. Killen.

Mr. Gouveia commented that it takes a very special person to deal with these animals, and I don't think you are going to get a part-time person to do this.

Mr. Adams suggested that Ms. Gianotti try to work something out with the VO-AG Center and allow these kids to get credit and get paid.

VOTE: Adams, Gouveia and Gessert voted yes, Bergamini, Holmes, Killen, Papale and Rys voted no; motion did not carry.

JURY COMMITTEE, page 73

A motion was made by Mr. Holmes to accept page 73 as presented, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

JURY COMMITTEE, page 170 - Personnel Detail and Salary Calculations

A motion was made by Mr. Killen to accept page 170 as presented, A/C 2040, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

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BUILDING INSPECTION, page 74

Mr. Gessert explained that Account 6300, Demolition Contr. Recover, in the amount of \$20,000 is there because if there is a house that burns or a building that is about to fall into the street, the money is there for the town.

Mr. Killen questioned Account 3200, Transportation Expense, which reads \$1600. and only \$235 was spent in the first 7 months. Mr. Spiteri explained that this is because they were without a Housing Code Inspector for a few months.

Mr. Killen commented that when they adopted the Housing Code, it was with the understanding that that would be funded from Revenue Sharing and now the Town is taking it over.

Referring to the Transportation Expense, Mr. Rys commented that the actual figure from this account was \$1,475. That department transferred \$500 from that account and that is why you have an Appropriation of \$975, and asked if there was some reason that the \$500 was transferred out of there if it was not needed. Mr. Spiteri said that he believed it was for the Electrical Inspector before he got a car. He had to get a transfer for his mileage. Mr. Rys added that he is only questioning if the \$1600 is a definite necessity. Mr. Spiteri explained that in this budget, we have the Housing Code Inspector and he has a town car.

Mr. Myers pointed out that on page 26, you will see the Housing Code Costs for 86-87 funded by Revenue Sharing.

A motion was made by Mr. Rys to cut \$600 from line item #3200, Transportation Expense from \$1600 to \$1000, seconded by Mr. Holmes.

VOTE: Bergamini, Holmes and Rys voted yes, Adams, Gouveia, Killen Papale and Gessert voted no; motion did not carry.

Referring to line item 2000, Telephone, Mr. Spiteri explained that they had a telephone that started with the energy people that were using our office and then the Housing Code took it over and we are paying for it now. He pointed out that he really needs that phone. The \$1300 is for Mr. Spiteri's phone. Mr. Spiteri is asking for \$700.

A motion was made by Mr. Holmes to amend line item 2000, Telephone, to be increased to \$2,000, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Killen to remove line item 6500 from the Building Inspection in the amount of \$2,000, seconded by Mrs. Papale.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Killen to approve page 74 as amended, seconded by Mr. Gouveia.

VOTE: Unanimous ayes; motion duly carried.

BUILDING INSPECTION, page 170, A/C 2050 Personnel Detail and Salary Calculations. (pages 170 & 171)

Mr. Killen commented that when the Housing Code Enforcement Ordinance was adopted, it was to be funded out of Revenue Sharing and now that the Town is picking it up, he will not vote for that particular item.

Mr. Spiteri commented that he now has a part-time worker and he recommended to the Mayor that he can get by with part-time.

A motion was made by Mrs. Papale to accept A/C 2050 pages 170-171, Building Inspection, as is, seconded by Mr. Holmes.

VOTE: Unanimous ayes with the exception of Killen and Bergamini who voted no; motion duly carried.

BUILDING DEPARTMENT, page 137, Capital Requests A/C 2050

Mr. Gessert asked Mr. Spiteri if he had any plans for map storage when he moves over to Robert Earley and Mr. Spiteri explained that

ne spoke to Don Roe when they went over the floor plans and he is going to give me a room so I can store the dead plans that I am done with and for the current ones, they are designing a counter that is pretty deep.

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Mr. Spiteri stated that the \$600. is for a typewriter and Mrs. Bergamini asked where he received that price from. Mr. Spiteri stated that he made some phone calls.

A motion was made by Mrs. Bergamini to accept page 137, Capital Requests, in the amount of \$600., seconded by Mr. Rys.

VOTE: Unanimous ayes with the exception of Mr. Holmes who was not present for the vote; motion duly carried.

PLANNING AND ZONING, page 112

Linda Bush commented that the Route 68 Study was budgeted for \$30,000 and then you appropriate an extra \$5,500 to review the Stop & Shop traffic.

Mr. Holmes asked what the benefit was out of that and Mayor Dickinson explained that it is a planning lobbying group that is made up of all of the South Central Towns, Milford, West Haven, New Haven, Woodbridge, East Haven, Madison, Guilford, Branford, North Branford, Wallingford, Meriden and North Haven. The Urban Transit Funds require an approval from COG to place projects on a list of transportation projects plus, we are not members of CCM so, we do have a lobbying presence in Hartford through Jim Butler who is the Executive Director of COG. In terms of being eligible for Federal money as well as the services that we do receive through lobbying and the communications of the other towns in the region, I think it is generally worthwhile. If the federal funds were not there, I would probably feel differently.

Mr. Rys asked Ms. Bush to explain line item 6500 and Ms. Bush explained that they came before the Council in October or November of 1986 to request that line item because they felt that there was a need and so far they haven't used it. People know that we can hire someone to do the work that they are not doing and bill them for it.

Mrs. Bergamini commented that the account is really a wash and Ms. Bush agreed and added that they have bond money for all developments and the intent of this was to have money so we could legally go out and hire someone immediately to do necessary work and then take the money out of the bond to replenish the funds. We have not done that.

Mr. Rys asked if we had a contract with this individual that says that he is going to charge us \$10,000 so that he can draw against it? Mrs. Bush replied no and added that they put it out to bid and asked for an hourly rate for different types of employees and different types of equipment. Only one bid came back and they gave us the specified dollar amount for each item. When we hired that company, they would go out and do whatever work is necessary under our direction to clean up a particular site and give us the bill and we would pay them from this fund and then take that amount of money out of the developer's bond.

Mr. Rys asked Ms. Bush if she felt comfortable with the \$10,000 or could she live with a little less and Ms. Bush explained that it is a wash.

Ms. Bush commented that she wished they had more bidders and added that she even had the newspapers put in articles rather than just putting in a bid announcement which is the normal procedure.

Mr. Gessert asked if the Erosion Control Contract is responsible for all of the water pumping out on the road over on Mapleview Road and Ms. Bush said that she was not aware of all of the water dumping on the road. She added that they had erosion problems there a year ago. Mr. Gessert added that they put curbs in there and the water goes right up over the curbs, and someone had to chop a hole in the curb to let the water come back off the road to go back into the pipes. He commented that Engineering and Public Works say that it is not their problem.

Ms. Bush replied that she has never heard of the problem, and she will check into it.

Regarding the Wilbur Smith Study, Mr. Gouveia asked Ms. Bush if she was planning to give the Council an indepth explanation and Ms. Bush stated that they are going to give the Council a presentation, but first

she will have a meeting with the departments that are reviewing it and then we will have Wilbur Smith meet with us and then they will arrange a time to give you a presentation and give a presentation to the Planning and Zoning Commission.

Mr. Killen asked Ms. Bush how line item 3210, Transportation Expenses- Planning & Zoning Commission is allocated and Ms. Bush replied that it is allocated on a quarterly basis, among 5 members.

Referring to line item 5700, Training, Mr. Killen asked what that entailed and Ms. Bush explained that she has used that in the past to purchase books because her office had very little publications and it has also been used to attend meetings, but it is mostly for reference materials. Mr. Killen then asked if line item 6040, Secretarial Services was for evening meetings and Ms. Bush replied yes, and added that the extra \$300. was for a raise.

A motion was made by Mrs. Bergamini to approve page 112 as presented, seconded by Mrs. Papale.

VOTE: Unanimous ayes; motion duly carried.

PLANNING AND ZONING, page 179 - Personnel Detail and Salary Calculations.

A motion was made by Mr. Rys to accept page 179 as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

PLANNING AND ZONING, page 139, CAPITAL A/C 7010

Mrs. Bergamini asked Ms. Bush if the Micro Floppy Disc Unit was a computer and Ms. Bush explained that they have a very good typewriter and with this, it turns it into a word processor.

A motion was made by Mr. Rys to accept page 139, Capital A/C 7010, as presented, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

SEALER OF WTS & MEASURES, page 75.

A motion was made by Mrs. Bergamini to accept page 75 as presented, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

HEALTH DEPARTMENT, page 77

A motion was made by Mr. Rys to accept page 77 as presented, seconded by Mrs. Bergamini.

Mr. Killen asked Mr. Yasensky to explain line item 6300, Sanitary Refuse Removal and Mr. Yasensky explained that this item is a wash.

Mr. Holmes asked if line item 7990, Seminars and Dues was going to be enough and Mr. Yasensky explained that the \$150. basically pays for dues.

VOTE: Unanimous ayes; motion duly carried.

HEALTH DEPARTMENT, page 171 - Personnel Detail and Salary Calculations A/C 3010

A motion was made by Mr. Rys to accept A/C 3010 - Personnel Detail and Salary Calculations, page 171 as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

ENGINEERING, page 86 - Administration

Mr. Gessert asked Mr. John Costello to explain line item 3000, Gas & Oil and Mr. Costello explained that they had \$2500 last year and we are running under our previous expenditures.

A motion was made by Mr. Rys to delete \$400 from line item 3000, Gas & Oil bringing the total to \$2,000., seconded by Mr. Holmes.

Mr. Gouveia asked Mr. Costello why account 5200, Maint of Equipment was appropriated for \$2,800 in 86-87 and only \$800 for 87-88 and Mr. Costello explained that for the past two previous years, they have had

their office furniture and equipment refinished through the Conn. Correctional Institute and because the work is finished, we are back to our normal amount.

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Referring to line item 5010, Maint of Vehicle-Survey, Mr. Rys pointed out that that was a new vehicle and asked Mr. Costello if he thought he needed the same amount of money as they did in the past and Mr. Costello replied that he shouldn't with a brand new vehicle.

VOTE: Unanimous ayes; motion duly carried

A motion was made by Mr. Rys to delete \$300 from line item 5010, Maint of Vehicle-Survey for a new total of \$450., seconded by Mr. Killen.

VOTE: Unanimous ayes; motion duly carried

Mrs. Papale asked to have line item 6500 explained and Mr. Gessert explained that this is the plan where all of the municipalities and utilities kick into a fund that operates a centralized data bank.

A motion was made by Mrs. Bergamini to accept page 86 as amended, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

ENGINEERING, page 87 - General Improvements A/C 5011

Mr. Gessert asked Mr. Costello why line item 0004, Repair Flood Damage was in there and Mr. Costello replied that this is something that has been in the town budget for years.

Mr. Gessert pointed out that North Airline Road is quite a mess and Mr. Costello commented that they haven't been able to fix it because the money will not be available until this year's Capital Budget.

Mr. Gessert was surprised that there was no money available for North Airline Road and Mr. Costello explained that several years ago, money was appropriated for North Airline Road, North Main Street Ext. and South Branford Road, \$50,000 each one. It was originally classified under storm drainage. It was that year that I realized that there was much more than storm drainage involved and we couldn't handle any more than one major road reconstruction a year, either financially or engineering wise. We had other jobs that were ahead of them. North Airline Road should be done this year. They will be putting in a sanitary sewer, put a water line in along the curb and will probably extend the gas line along the other curb.

Mr. Adams asked to have line item 0001, Curbing Repairs explained and Mr. Costello explained that these are generally older streets and it's just concrete curbing (white) in this account. Mr. Adams stated that he was upset because it seems like some of the contractors seem to only do a minimum. Mr. Costello stated that if anyone sees a problem with any trenches, please call his office.

Mr. Rys asked if this line item was going to alleviate the problem of wetting on Highland (line item 0015 - Hintz Dr Culvert Replacement) and Mr. Costello said yes. Mr. Rys pointed out that there is more development going on up there and Mr. Costello explained that all of it will drain in this direction. There is over 80 acres to drain that's across Hintz Drive at this location that begins on the north side of Route 68 where that dead end road is being built off of Highland. It all naturally flows downhill and across Hintz. The \$50,000 is going to eliminate the problem on Hintz at Highland. This will have to be done this fiscal year.

Mr. Gouveia asked Mr. Costello why line item 0010, Culvert Rprs/Improvements reads -0-, and Mr. Costello said that he has not had a chance to look into it, and see what we could do.

Referring to line item 0018, Muni Infra Trust Fund Local Match, Mr. Gouveia asked if the State was going to kick in something else and Mr. Costello stated that you have to put up your local match but I guess the Mayor chooses to take it from another source and not from here.

Mr. Myers commented that the program was eliminated in 87-88. There is no MITF.

Mr. Costello stated that he believed that the money that was not used

one year would be available the next year and Mayor Dickinson explained that what happened is, they set up an interest bearing account but this year in the Governors Budget, if the Legislature goes along with it, is taken the principle from that and is now utilizing it for grants over a 10 year period, draining it and rendering the interest the constant source of money item by item brought at an end. 290

Mr. Gouveia asked if this new money will require a local match and Mayor Dickinson said that he doesn't know what the Legislature is going to come up with.

Mr. Gessert asked if any more work was going to be done on trenches this year and Mr. Costello said that they did work last year on them.

Mr. Gessert asked Mr. Costello if he has someone in his department that sees that these trenches are filled in properly and Mr. Costello replied that it is spread among the department, there is no one specifically charged with that responsibility and he added that he thinks that there should be.

Mr. Gessert asked if Mr. Costello has every pulled a bond on these contractors and Mr. Costello replied that they have denied their permits if their work is not satisfactory.

Mrs. Bergamini pointed out to Mr. Costello that North Airline Road is still owed sidewalks because it is like a river from where the new houses are going in. Mrs. Bergamini then asked if they are allowed to fill their back property with gravel and Mr. Costello replied that they are allowed to fill their property as long as it is not a wetland area. Mrs. Bergamini added that part of the Muddy River runs near some of those homes. She added that there is a heavy flow of water that runs across the road and Mr. Costello explained that the Water Company has a blow-off for their water main that they put in there. Mr. Adams added that it has only been in the past year that this has happened.

Mr. Killen asked Mr. Costello if line item 0002, Correct Sanitary Laterals was a wash item and Mr. Costello said it is not and Mr. Killen asked, if it was not a wash item why the request for \$2,000. Mr. Costello explained that you never know until you start a project whether we run into a sanitary lateral that has to be relocated. Mr. Killen then asked regarding line item 0017, Topographic Mapping, how much will the \$350,000 cover and Mr. Costello replied that it will cover all of the mapping in the Engineering Department.

Mayor Dickinson commented that he is not satisfied with the computerized approach. Not only is it the newest thing, which means you are going to pay top dollar for it, but we are going to have to be worrying about who is going to constantly update the computer information. I'm not satisfied that we should spend \$800,000 to \$1,000,000. for a mapping system that is state of the art when it may be possible to get what we need at a lower price but a more conventional method. I do think it is a priority for the Town to be looking at mapping.

A motion was made by Mrs. Papale to accept page 87 as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes with the exception of Adams who was not present for the bote; motion duly carried.

ENGINEERING, page 172-173, Personnel Detail and Salary Calculations

Mrs. Bergamini commented that Mr. Costello does a lot of work and he should have more help and Mr. Costello said that his biggest need is for an Inspector that would devote most of his time to trench excavations. I've been looking into different methods of restoring trenches and have come to the conclusion that the only way to do it is to have someone stand there and make sure the trench is properly back-filled with gravel. I came to that conclusion after the budget was prepared. Mr. Costello pointed out that he has a part-time man on trenches and he is seeing who we don't have a permit for etc...

Mr. Killen pointed out that if we need someone to stand there the whole time, it will have to be a wash item, they will have to pick up the tab. There is no way that we should have to pick up the tab to oversee work that should be being done properly in the first place.

Mr. Costello explained that half of the trenches are done by the town's Water and Sewer Department and we will have to inspect those too.

Mr. Costello's part-time Trench Inspector is being paid out of the Summer Help Account.

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Mr. Costello explained that the part-time Inspector will work under the Engineering Account until the funds are used up and then the Water Department will pick him up.

Mr. Adams asked Mayor Dickinson if some of the young people hired for summer help could be put in the Engineering , and Mayor Dickinson explained that they are MEA funds for the under-privileged 14 and 15 year olds.

Mr. Costello said he would prefer some who is a freshman or sophomore engineering student who could go out there and take some measurements.

A motion was made by Mr. Killen to accept pages 172-173- Personnel Detail and Salary Calculations as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes with the exception of Papale and Gessert who were not present for the vote; motion duly carried.

ENGINEERING, Page 138, Capital Requests A/C 5010

A motion was made by Mr. Rys to accept page 138, Capital Requests A/C 5010, seconded by Mr. Adams.

Mrs. Bergamini asked Mr. Costello what type of computer he was getting and he replied that it was something like a PC (IBM). Right now we have a hand me down.

Mr. Myers pointed out that back in the 70's, it was common to have one centralized computer unit and have everyone feed off of that unit. In the 1980's, because of the technology, this has completely reversed. Now, you see the biggest corporations and governments going with smaller satellite units specializing in Engineering, Finance, Fire, rather than one big central unit. In professional environments such as Engineering, most of the programs that I believe he would be looking for , the computer system that he buys would at least have to be IBM compatible.

Mr. Costello pointed out that the computer that they need is \$2,000 and the program that they need is another \$2,000.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 88, Administration

A motion was made by Mr. Rys to accept page 88 as presented, seconded by Mr. Holmes.

Mr. Adams commented that \$85,000 a year is a lot of money for cleaning buildings. I think that we can hire several people.

Mr. Deak did not agree with Mr. Adams.

Mr. Gessert stated that yes, we can hire people but, if you start adding up the number of buildings, the number of people that would be required, the wages we would have to pay them, the benefits that would be included, I would dare say that the Town of Wallingford labor rates were significantly higher than the hourly rate these people were paid.

Mrs. Papale asked Mr. Deak how old the Janitorial Contract was and Mr. Deak replied that he has a brand new contract, he just went out to bid, and this is how it came in.

Mr. Gessert asked if this contract has been awarded and Mr. Deak stated that he did not know but, it is the lowest bid.

Mr. Adams asked Mr. Deak how often these people come to clean and Mr. Deak said they come every day. The Railroad Station, 6 days a week and the other places, every day, 5 days a week.

Mrs. Bergamini stated that the fact that Kosar did not bid for this contract is very upsetting.

Mr. Myers explained that Mr. Deak drew up the specs. Mr. Dunleavy's office advertised for the bids, sent out the bid packages to the people on the bid list which included Mr. Kosar. The sealed bids came in and they were opened. Mr. Dunleavy then informs Mr. Deak of the results of the bid. Mr. Deak then made the recommendation to



Don to award to the lowest bidder. Don did not pick the lowest bidder, Don did not make the recommendation, the recommendation came from Steve. 292

Mr. Gouveia asked if it would be cheaper to own a copier machine than to rent one because he stated that he noticed throughout the budget that the price is so high.

Mr. Myers commented that every office has a different need. The machines are all different sizes. What is nice about the leasing or rental is the technology of these machines changes like computers. When they change, sometimes what you have on lease for \$200. a month you could turn that machine in and get a new one for \$175. a month that does more than the one for \$200. a month did. You have a way to constantly update it whereas, if you buy it, you own it.

Mr. Adams suggested that when the Town Hall moves to Robert Earley, they should get some large machines like Central Services has and share them and Mr. Myers explained that they tried that about 15 years ago and the lines were going out the doors.

Mr. Gessert suggested that if this is something that the Council would like to look into after the budget and do a survey, God Bless You.

Mr. Deak commented that Engineering uses his copiers.

VOTE: Unanimous ayes with the exception of Mrs. Papale who was not present for the vote; motion duly carried.

PUBLIC WORKS, page 89 - General Highway A/C 5030

A motion was made by Mr. Rys to accept page 89 as presented, seconded by Mr. Holmes.

Mr. Holmes asked Mr. Deak why his Utility Account was going down, and Gas was going up.

I am loaning gas to every department, Mr. Deak stated. He added that when he runs out of gas, he has to pay for the new load. Mr. Costello has not paid for gas for the last three months. The Dog Warden, Senior Citizens Center, Engineering Dept. I lend to and this is the case.

Mr. Gessert asked Mr. Deak why line item 5100, Maint of Building is \$7,000 and Mr. Deak explained that he has to make repairs on the doors which is almost \$2,000 because the panels have to be replaced, and I have a lot of buildings over there.

Mr. Holmes asked if the Safety Shoes item is a Contract Item, and Mr. Deak replied yes.

Mr. Killen asked Mr. Deak for a breakdown of the number of gallons and Mr. Deak said he would do that. (by all departments) This was presented to the Council on April 22, 1987.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS page 90, Parks A/C 5031

A motion was made by Mr. Rys to accept page 90 as presented, seconded by Mrs. Papale.

Referring to line item 5120, Maint of Lighting System, Mr. Rys stated that \$9500 was transferred into that account last year for a problem and asked Mr. Deak what the problem was. Mr. Deak replied that they had a problem with the lighting at Pragemann Park and that problem has been fixed. Mr. Deak added that he has to call a contractor in and go to four different park locations because he has some burned out bulbs that have to be changed. The lights have to be checked 2 times a year.

Mr. Rys asked why this line item is \$6,000. and Mr. Deak replied that he used to get assistance from the Fire Department and now we don't have the assistance and we have to rent cranes to get to the high lighting and that costs \$800. just to rent a crane for a day.

Mr. Killen asked Mr. Deak why there was a \$2,000 increase in the supplies and Mr. Deak replied that he has to buy more fertilizer etc...

A motion was made by Mr. Killen to delete \$2,000 from line item 4440, Materials and Supplies, bringing the total to \$16,000., seconded by Mr. Holmes.

VOTE: Unanimous ayes with the exception of Mrs. Bergamini who voted no; motion duly carried.

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A motion was made by Mr. Holmes to accept page 90 as amended, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 91 - Snow, Ice Control & Sand Pickup A/C 5040

Referring to line item 4550, Salt Supplies, Mr. Rys asked Mr. Deak why this line item has increased and Mr. Deak explained that the Town is growing every year and there are a lot of new streets and we need more salt.

Mayor Dickinson explained that there is a 25 to 30% increase in price for that sand.

A motion was made by Mr. Rys to cut \$2,000 from line item 4550, Salt bringing the total to \$48,000, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

Mr. Gessert commented that he talked to the Mayor and Mr. Deak on this number before (line item 4580) and in some places where they do the sweeping, where there is a real heavy concentration and I asked them if they could bring some of that back and screen it and salvage some of it.

Mr. Deak pointed out that you have to count the labor and how much it will cost to recycle it.

Mayor Dickinson explained that the biggest problem with the sand was the moisture and it froze up and we don't have the ability to cover it. The State uses it and they don't have any problem with it and they don't cover it right away. They cover it when they mix it with the salt. We don't have the ability to cover it when it is mixed with salt.

Mr. Deak commented that they need a building.

A motion was made by Mr. Holmes to cut \$5,000 from line item 4580, Sand bringing the total to \$80,000., seconded by Mrs. Bergamini.

Mr. Killen explained that no-one is trying to sell Mr. Deak short. If you looked at the accounts for both salt and sand, you will find the original appropriations total \$87,000 between them and the final analysis is that we've given them \$139,000, so we never did sell him short but it did affect our tax rate originally. We are trying to hold it down now.

VOTE: Unanimous ayes with the exception of Gouveia and Rys who voted no; motion duly carried.

A motion was made by Mrs. Bergamini to accept page 91, Snow, Ice Control & Sand Pickup as amended, seconded by Mr. Holmes.

VOTE: Unanimous ayes with the exception of Rys who voted no; motion duly carried.

PUBLIC WORKS, page 92 - Central Garage A/C 5050

Mr. Holmes moved acceptance of page 92 - Central Garage, seconded by Mrs. Papale. (NO VOTE TAKEN--SEE NEW MOTION BELOW)

Mr. Killen asked Mr. Deak for a breakdown of the Gas & Oil and Mr. Deak agreed.

A motion was made by Mr. Killen to cut \$1,000 from line item 4520, Tires & Tubes bringing the total to \$6,500., seconded by Mr. Gouveia.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Rys to accept page 92 as amended, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, pgs. 93&94, Landfill A/C 5060

Mr. Deak explained that this is not the true picture, it costs much

more to run the Landfill than it says here. I have 3 people working there and sometimes 4.

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Mr. Gessert asked what the 4th person does and Mr. Deak explained that he directs traffic. He added that he even has to keep the men on overtime.

Mr. Adams commented that the men at the Landfill are doing a good job.

Mr. Adams thought \$6,000 was a lot for Utilities and Mr. Deak explained that he has to heat the garage and scale house and the lighting.

Referring to line item 3300, Vehicle Expense, Mr. Killen asked Mr. Deak to explain why as of January 31st, he only spent \$1100. and then he spent another \$10,000 in 2 months. Mr. Deak explained that they repaired the 34 machine. Just the new tracks cost \$10,000.

Mr. Killen asked Mr. Deak to explain line item 6530, Metal Disposal, and Mr. Deak explained that he has to pay to remove the metal from the dump. This is the cheapest bid. The contractor is charging \$50.00 per hour to remove it.

A motion was made by Mrs. Papale to accept pages 93 & 94, Landfill, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 95, Tree Program A/C 5070

Mr. Gouveia commented that on North Elm Street there were some trees that should have been replaced and asked Mr. Deak why they were never replaced.

Mayor Dickinson stated that the trees were going to be replaced wherever they could.

Mr. Deak added that these people have to put a request in.

Mr. Deak told Mr. Gouveia if he would give him the names, he will take care of it.

A motion was made by Mr. Rys to accept page 95, Tree Program as presented, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 96 - Street Lighting A/C 5080

Mr. Rys suggested that the Street Lighting account be cut \$10,000.

Mr. Gessert asked Mayor Dickinson if there was more money in the budget for street lighting.

Mr. Deak explained that he brought his last bill because he was expecting an increase, and explained that this is the bare minimum on the lighting.

A motion was made by Mr. Rys to cut line item 6460, street lighting, by \$5,000 bringing the total to \$343,000., seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Holmes to approve page 96, Street Lighting, as amended, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 97 - Muni Building - Center Street A/C 5090

Mr. Deak stated that there are some savings because of the move to Robert Earley.

Mr. Gouveia asked why \$4,000 was being spent on Maint of Building.

Mr. Gessert pointed out that if you don't use the money here, we can use it over at Robert Earley.

A motion was made by Mr. Gouveia to reduce line item 5100, Maint of Building by \$1,000 bringing the total to \$3,000., seconded by Mr. Rys.

VOTE: Unanimous ayes with the exception of Bergamini and Gessert who voted no; motion duly carried.

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A motion was made by accept page 97 as amended, seconded by Mr. Holmes;

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 98 - Muni Building - No Main Street A/C 5100

A motion was made to accept page 98 as presented, by Mr. Holmes, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 99 - Muni Building - R R Station A/C 5110

Mr. Rys asked Mr. Deak if new boilers were put in there and Mr. Deak replied yes. Mr. Rys then asked Mr. Deak why there is such a large amount in maintenance.

Mayor Dickinson said the trim on the RR Station is going to be painted and Mr. Gessert stated that he thought the Beautification Committee was supposed to to that.

A motion was made by Mr. Rys to delete \$3,000 from line item 5400, Maint of Heating System bringing the total to \$900., seconded by Mr. Gouveia.

VOTE: Unanimous ayes; motion duly carried.

A motion was made by Mr. Holmes to increase line item 5100, Maint of Building by \$1,800 bringing the total to \$3,000., seconded by Mr. Rys.

Mr. Gouveia asked if there was more work to be done besides painting and Mr. Deak replied that when you re-do a building there is always a lot of work to be done.

Mayor Dickinson explained that what should be done is repairing the brick work and the roof.

Mayor Dickinson commented that he had several conversations with Mr. Deak about repairing the roof and trying to figure how we would replace the slate and it is very costly and not many people do the work.

Mr. Killen pointed out that this should have been part of the green because we are exposing it more than ever.

Mayor Dickinson stated that there really isn't money to do it.

Mrs. Bergamini commented we started out with a \$75,000 grant (\$150,000 total) and they now told us we can't get that brick walk that we wanted because there are state roads, there has to be money that was alloted for that. Then Bristol Meyers contributed \$135,000. We get it stuck to us every single time.

Mayor Dickinson commented that the City of New Haven spent in the neighborhood of \$250,000 on a 300 sq. ft. area.

Mrs. Bergamini added that when they had the \$150,000, everything was go and then when they received the additional \$135,000 we ran into problems.

Mayor Dickinson explained that never was the entire thing costed. We would never have been able to afford it and as it turned out, the State would not have approved it anyway.

Mrs. Bergamini stated that she could go out and buy the Gazebo for \$800.00 and Mayor Dickinson said the Gazebo was a package deal costing \$22,000.

VOTE: Bergamini, Holmes, Rys and Gessert voted yes; Adams, Gouveia, Killen, and Papale voted no; motion did not carry.

A motion was made by Mr. Killen to accept page 99 as amended; seconded by Mr. Gouveia.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 100 - Muni Building - Annex A/C 5120

A motion was made by Mr. Holmes to accept page 100 as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 101 - Muni Building - Wash St. School A/C 5130

A motion was made by Mrs. Bergamini to accept page 101 as presented, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 102 - Muni Building - Simpson School A/C 5140

Mr. Rys asked Mr. Deak why there was a \$5,400 increase in Janitorial services and Mr. Deak explained that he has to have a man there from 5:00 p.m. to 11:00 p.m. to lock up the building and clean it.

Mrs. Bergamini asked if this was the same man that got the low bid and Mr. Deak replied yes.

Mrs. Papale asked if this bid was awarded and Mr. Deak said that he made a recommendation that the bid be acceptable.

Mr. Myers asked Mr. Deak when he made the recommendation and Mr. Deak replied March 23rd.

A motion was made by Mr. Holmes to accept page 102 as presented, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 103 - Muni Building - Wash St - Senior Center A/C 5150

A motion was made to accept page 103 as presented by Mrs. Bergamini, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 104 - Traffic Control & Sign Shop A/C 5170

A motion was made by Mrs. Bergamini to accept page 104 as presented, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 105 - Muni Building - 240 Wash St - Civil Def A/C 5190

Mr. Killen asked Mr. Deak to explain the line item 2010, Utilities and Mr. Deak explained that there is a combined heating system from the two centers and there is no way to compute it per rata.

A motion was made by Mr. Holmes to accept page 105 as presented, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 106 - Muni Building - So Main St - R H Earley School A/C 5200

Mr. Gouveia asked Mr. Deak to explain the Maint of Building of \$1,000 and Mr. Deak explained that he is still responsible for the building.

Mr. Killen asked why the police station doesn't come under his jurisdiction.

Mayor Dickinson explained that it is probably for security if for no other reason. He added that Mr. Deak does not have the manpower to do it.

A motion was made by Mr. Holmes to accept page 106 as presented, seconded by Mr. Rys.

VOTE: Unanimous ayes with the exception of Mr. Adams who voted no; motion duly carried.

PUBLIC WORKS, page 107 - Muni Building - Parker Farms School A/C 5210

A motion was made by Mrs. Bergamini to accept page 107 as presented, seconded by Mr. Killen.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 138 - Capital Requests A/C 5020, 5030, 5031

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Mr. Rys asked if we own the parking lot at West Side Field and Mr. Deak replied yes.

Mr. Gessert and Mrs. Bergamini told Mr. Rys that we paid \$74,000 for it.

Mr. Rys asked if Mr. Deak is going to put up some bleachers, and Mr. Deak said on the East Street side.

Mrs. Bergamini asked Mr. Deak if So. Hartford Turnpike is a state road and Mr. Deak replied no. From Masonic up to the Town Line it's town.

Mr. Rys asked how far Mr. Deak is going to pave and Mr. Deak replied all the way from Masonic to the Town Line, and it will be done this year.

Mr. Rys added that Mr. Deak should make sure he coordinates Sewer and Water Division because they have an area there that they haven't improved in 3 or 4 years, and a large amount of water forms there when it rains heavy.

Mayor Dickinson explained that that is caused pumps not being able to handle the volume coming off of the West Side. Until the pumps are fixed, there is not a lot that can be done.

A motion was made by Mr. Holmes to accept page 138 as presented, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, page 139 - Capital Requests A/C 5040, 5050, 5140, 5190

Mr. Gessert commented that we have gotten along without 4-wheel drive snowplows, we got rid of them and were told they were in poor shape and they couldn't run any more and we couldn't get parts.

Mr. Deak stated that he still has 2 four-wheel drives, 2 Internationals. One has an engine that works and one does not. We are going to be sending one out to be repaired because we will need them both.

Mr. Gessert asked if the Scavanger has a new chassis and cab and Mr. Deak stated that it has a new line and flushing machine. Mr. Gessert asked if this equipment could be mounted on a used cabin chassis and save money. Mr. Deak explained that one of the scavangers is 26 years old. Mr. Gessert said the scavanger is needed but he would like to know if he could save money by using an old chassis. Mr. Deak commented that they are not saving much money on these. Our biggest problem is that no-one likes to use the scavanger.

Mr. Rys commented that last year \$70,000 was spent on a yard sweeper and asked why another one is listed for \$86,500 and Mr. Deak explained that this one is a 4-wheel drive. Mr. Rys then asked if there was a possibility to take no action on that item until we see the sweepers go into action this week or next week and Mr. Gessert said that that is a possibility but he would not agree with that because throughout the year, you are still going to have roads that are going to need to be swept.

Mr. Deak commented that his biggest problem is picking up the chip seal and he needs a 4 wheel drive.

A motion was made to accept page 139 as presented by Mrs. Bergamini, seconded by Mr. Rys.

VOTE: Unanimous ayes; motion duly carried.

PUBLIC WORKS, pages 174-177 - Personnel Detail and Salary Calculations A/C 5030

Mayor Dickinson explained that the addition of help concerning parks and ballfields adds up to \$7,300 for part-time help for parks is basically for flower gardens etc.

Mr. Gessert asked Mr. Deak if he will be able to find someone for

the part-time help and Mr. Deak said that he has someone who is retiring and would be interested. He added that he was an excellent worker.

Mr. Gessert added that if a part-time helper will alleviate some of the problems, then he thinks that it is worth it.

Mayor Dickinson added that when you make improvements such as flowers, people appreciate it.

A motion was made by Mr. Holmes to add \$7,300 to Part-Time Laborer, page 176, seconded by Mrs. Bergamini.

VOTE: Unanimous ayes with the exception of Mr. Rys who voted no; motion duly carried.

Mr. Myers stated that this will be a separate line item.

A motion was made by Mrs. Papale to accept pages 174-177, as amended, seconded by Mr. Holmes.

VOTE: Unanimous ayes; motion duly carried.

A motion to adjourn was duly made, seconded and carried and the first budget workshop adjourned at 10:55 p.m.

Meeting recorded by:  
Delores B. Fetta

Meeting transcribed by:  
Susan M. Baron, Council Secretary