

**AGENDA**  
**JOINT BOARDS OF MAYOR AND BURGESSES**  
**AND BOARD OF FINANCE**  
**2<sup>ND</sup> PRESENTATION OF BUDGET TO JOINT BOARDS**  
**July 20, 2011**

1. Mayor Robert Mezzo will call the **Special Meeting** to order at \_\_\_\_\_ **p.m.**
2. Pledge of Allegiance to the flag.
3. Mayor Mezzo will turn the meeting over to Chairman Robert Butler, Jr.

Chairman Butler will appoint alternates.

4. Chairman Butler will state that each department budget as prepared by the Finance Board will be discussed separately. Each budget will either be accepted as presented or accepted with specified changes. Each proposed change to a budget will be voted on separately.

**GENERAL ADMINISTRATION:**

**Administrative**

Motion by \_\_\_\_\_ that the **Administrative Budget** be accepted as presented in the amount of \$248,979.

**Town Hall Building**

Motion by \_\_\_\_\_ that the **Town Hall Building Budget** be accepted as presented in the amount of \$138,802.

**Town Wide Activity**

Motion by \_\_\_\_\_ that the **Town Wide Activity Budget** be accepted as presented in the amount of \$180,420.

**Department of Finance**

Motion by \_\_\_\_\_ that the **Department of Finance Budget** be accepted as presented in the amount of \$364,265.

**Probate Court**

Motion by \_\_\_\_\_ that the **Probate Court Budget** be accepted as presented in the amount of \$13,189.

**Elections**

Motion by \_\_\_\_\_ that the **Elections Budget** be accepted as presented in the amount of \$77,600.

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**Tax Department**

Motion by \_\_\_\_\_ that the **Tax Department Budget** be accepted as presented in the amount of \$238,559.

**Property Assessment**

Motion by \_\_\_\_\_ that the **Property Assessment Budget** be accepted as presented in the amount of \$210,000.

**Building Inspector**

Motion by \_\_\_\_\_ that the **Building Inspector Budget** be accepted as presented in the amount of \$190,469.

**Information Technology**

Motion by \_\_\_\_\_ that the **Information Technology Budget** be accepted as presented in the amount of \$174,349.

**Town Clerk**

Motion by \_\_\_\_\_ that the **Town Clerk Budget** be accepted as presented in the amount of \$220,561.

**Downtown Development**

Motion by \_\_\_\_\_ that the **Downtown Development Budget** be accepted as presented in the amount of \$35,800.

**Naugatuck Economic Development Corporation**

Motion by \_\_\_\_\_ that the **Naugatuck Economic Development Corporation Budget** be accepted as presented in the amount of \$94,050.

**Land Use**

Motion by \_\_\_\_\_ that the **Land Use Budget** be accepted as presented in the amount of \$216,314.

**Legal Department**

Motion by \_\_\_\_\_ that the **Legal Department Budget** be accepted as presented in the amount of \$285,000.

**Estimated Wage Increases – Union**

Motion by \_\_\_\_\_ that the **Estimated Wage Increases – Union** be accepted as presented in the amount of \$27,963.

**Human Resources**

Motion by \_\_\_\_\_ that the **Human Resources Budget** be accepted as presented in the amount of \$161,177.

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**PUBLIC SAFETY:**

**Police Department**

Motion by \_\_\_\_\_ that the **Police Department Budget** be accepted as presented in the amount of **\$5,987,848**.

**Fire Department**

Motion by \_\_\_\_\_ that the **Fire Department Budget** be accepted as presented in the amount of **\$3,642,523**.

**Naugatuck Ambulance**

Motion by \_\_\_\_\_ that the **Naugatuck Ambulance Budget** be accepted as presented in the amount of **\$148,420**.

**Office of Emergency Management**

Motion by \_\_\_\_\_ that the **Office of Emergency Management Budget** be accepted as presented in the amount of **\$5,000**.

**Local Emergency Planning Committee (NEMAC)**

Motion by \_\_\_\_\_ that the **Local Emergency Planning Committee (NEMAC) Budget** be accepted as presented in the amount of **\$15,250**.

**Eastside Fire Station**

Motion by \_\_\_\_\_ that the **Eastside Fire Station Budget** be accepted as presented in the amount of **\$16,550**.

**Safety Patrol**

Motion by \_\_\_\_\_ that the **Safety Patrol Budget** be accepted as presented in the amount of **\$1,000**.

**Fire/Police**

Motion by \_\_\_\_\_ that the **Fire/Police Budget** be accepted as presented in the amount of **\$1,000**.

**HEALTH AND WELFARE**

**Social Services**

Motion by \_\_\_\_\_ that the **Social Services Budget** be accepted as presented in the amount of **\$30,000**.

**Youth Services**

Motion by \_\_\_\_\_ that the **Youth Services Budget** be accepted as presented in the amount of **\$175,924**.

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**Visiting Nurses Association**

Motion by \_\_\_\_\_ that the **Visiting Nurses Association Budget** be accepted as presented in the amount of **\$1,187,442**.

**Water Pollution Control Authority**

Motion by \_\_\_\_\_ that the **Water Pollution Control Authority Budget** be accepted as presented in the amount of **\$6,298,727**.

**PUBLIC WORKS & RECREATIONAL**

**Street Department**

Motion by \_\_\_\_\_ that the **Street Department Budget** be accepted as presented in the amount of **\$3,048,386**.

**Park & Recreation**

Motion by \_\_\_\_\_ that the **Park & Recreation Budget** be accepted as presented in the amount of **\$930,435**.

**Hop Brook Golf Course**

Motion by \_\_\_\_\_ that the **Hop Brook Golf Course Budget** be accepted as presented in the amount of **\$395,096**.

**Senior Center**

Motion by \_\_\_\_\_ that the **Senior Center Budget** be accepted as presented in the amount of **\$115,780**.

**Engineering Department**

Motion by \_\_\_\_\_ that the **Engineering Department Budget** be accepted as presented in the amount of **\$324,564**.

**DEBT SERVICE:**

**Debt Service**

Motion by \_\_\_\_\_ that the **Debt Service Budget** be accepted as presented in the amount of **\$2,808,875**.

**Pensions**

Motion by \_\_\_\_\_ that the **Pensions Budget** be accepted as presented in the amount of **\$8,401,440**.

**NON-DEPARTMENTAL:**

**Insurance**

Motion by \_\_\_\_\_ that the **Insurance Budget** be accepted as presented in the amount of **\$8,357,065**.

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**Community Services**

Motion by \_\_\_\_\_ that the **Community Services Budget** be accepted as presented in the amount of     **\$947,663**    .

**General**

Motion by \_\_\_\_\_ that the **General Budget** be accepted as presented in the amount of     **\$1,235,037**    .

**Reserve Fund**

Motion by \_\_\_\_\_ that the **Reserve Fund Budget** be accepted as presented in the amount of     **\$1,222,243**    .

**Contingency**

Motion by \_\_\_\_\_ that the **Contingency Budget** be accepted as presented in the amount of     **\$375,000**    .

**Board of Education**

Motion by \_\_\_\_\_ that the **Board of Education Budget** be accepted as presented in the amount of     **\$57,000,000**    .

**Revenues**

Motion by \_\_\_\_\_ that the **Revenues Budget** be accepted as presented in the amount of \_\_\_\_\_.

5. Motion by \_\_\_\_\_ that the Joint Boards meeting be adjourned at \_\_\_\_ **p.m.**

cc: Mayor/Burgesses/Finance Board/Controller/Administrative Assistant/Signpost/File