

AGENDA
JOINT BOARDS OF MAYOR AND BURGESSES
AND BOARD OF FINANCE
2nd PRESENTATION OF BUDGET TO JOINT BOARDS
JULY 11, 2013

1. Mayor Robert A. 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 Finance Board Chairwoman Diane Scinto.
4. Chairwoman Scinto will appoint alternates.
5. Chairwoman Scinto 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 **\$252,188**.

Town Hall Building

Motion by _____ that the **Town Hall Building Budget** be accepted as presented in the amount of **\$133,279**.

Town Wide Activity

Motion by _____ that the **Town Wide Activity Budget** be accepted as presented in the amount of **\$187,710**.

Department of Finance

Motion by _____ that the **Department of Finance Budget** be accepted as presented in the amount of **\$379,333**.

Probate Court

Motion by _____ that the **Probate Court Budget** be accepted as presented in the amount of **\$15,395**.

Elections

Motion by _____ that the **Elections Budget** be accepted as presented in the amount of **\$128,996**.

Tax Department

Motion by _____ that the **Tax Department Budget** be accepted as presented in the amount of **\$229,843**.

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Property Assessment

Motion by _____ that the **Property Assessment Budget** be accepted as presented in the amount of \$222,942 .

Building Inspector

Motion by _____ that the **Building Inspector Budget** be accepted as presented in the amount of \$198,833 .

Information Technology

Motion by _____ that the **Information Technology Budget** be accepted as presented in the amount of \$222,193 .

Town Clerk

Motion by _____ that the **Town Clerk Budget** be accepted as presented in the amount of \$200,526 .

Downtown Development

Motion by _____ that the **Downtown Development Budget** be accepted as presented in the amount of \$324,700 .

Naugatuck Economic Development Corporation

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

Prospect Street School Building Maintenance

Motion by _____ that the **Prospect Street School Building Maintenance Budget** be accepted as presented in the amount of \$85,780 .

Land Use

Motion by _____ that the **Land Use Budget** be accepted as presented in the amount of \$193,018 .

Legal Department

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

Estimated Wage Increases

Motion by _____ that the **Estimated Wage Increases Budget** be accepted as presented in the amount of \$113,560 .

Human Resources

Motion by _____ that the **Human Resources Budget** be accepted as presented in the amount of \$85,324 .

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PUBLIC SAFETY:

Police Department

Motion by _____ that the **Police Department Budget** be accepted as presented in the amount of **\$6,380,609**.

Fire Department

Motion by _____ that the **Fire Department Budget** be accepted as presented in the amount of **\$3,864,264**.

Ambulance

Motion by _____ that the **Ambulance Budget** be accepted as presented in the amount of **0**.

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** accepted as presented in the amount of **\$19,900**.

Eastside Fire Station

Motion by _____ that the **Eastside Fire Station Budget** be accepted as presented in the amount of **\$16,590**.

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 **\$121,984**.

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Visiting Nurses Association

Motion by _____ that the **Visiting Nurses Association Budget** be accepted as presented in the amount of **\$1,206,937**.

Water Pollution Control Authority

Motion by _____ that the **Water Pollution Control Authority Budget** be accepted as presented in the amount of **\$6,558,141**.

Senior Center

Motion by _____ that the **Senior Center Budget** be accepted as presented in the amount of **\$117,343**.

PUBLIC WORKS:

Department of Public Works Operations and Maintenance

Motion by _____ that the **Department of Public Works Operations and Maintenance Budget** be accepted as presented in the amount of **\$4,198,725**.

Engineering Department

Motion by _____ that the **Engineering Department Budget** be accepted as presented in the amount of **\$410,208**.

DEBT SERVICE:

Debt Service

Motion by _____ that the **Debt Service Budget** be accepted as presented in the amount of **\$3,303,735**.

PENSIONS:

Pensions

Motion by _____ that the **Pensions Budget** be accepted as presented in the amount of **\$9,548,606**.

NON-DEPARTMENTAL:

Insurance

Motion by _____ that the **Insurance Budget** be accepted as presented in the amount of **\$8,468,642**.

Community Services

Motion by _____ that the **Community Services Budget** be accepted as presented in the amount of **\$959,610**.

General

Motion by _____ that the **General Budget** be accepted as presented in the amount of **\$1,273,810**.

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Reserve Fund

Motion by _____ that the **Reserve Fund Budget** be accepted as presented in the amount of **\$1,189,878**.

Contingency

Motion by _____ that the **Contingency Budget** be accepted as presented in the amount of **\$400,000**.

Board of Education

Motion by _____ that the **Board of Education Budget** be accepted as presented in the amount of **\$59,478,771**.

Revenues

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

6. Motion by _____ that the Joint Boards meeting be adjourned at ____ **p.m.**

cc: R. Butler/File