

BOARD OF FINANCE
BUDGET HEARING
FEBRUARY 23, 2009

Present: Kathy McGannon, Marty Shapiro, Bill Crooks, Mark Smith, Ken Martin, alternate Lisa Valenti

The Budget Hearing was called to order at 8:30 a.m. by Chairman Kathy McGannon.

Recreation...Mary Markham...Mary explained that during negotiations, her assistant's hours were changed from 35 to 40 hrs. a week. There was no increase in wages for summer staff. Since we don't have a problem getting summer help, there was no need to raise the hourly rate. Bill requested the salary grid as negotiated in the contract for 2008-09 and 2009-10 that applies to these two positions.

EMS...Vi Watson, Barbara Crandall, Mike DelVecchio...EMS is looking to go back to \$200,000 for salaries. With regard to the appreciation dinner...EMS is not going to have an appreciation dinner this year due to the present economy. Vi, however, would like to keep the \$5,000 in the budget for morale purposes only. She also explained that this money only paid for the volunteers' dinners; if a guest comes, they must pay. EMS is looking to lease a new ambulance, \$26,200 for first of five year lease purchase. At the end of this five years, we would have the option to purchase this ambulance. Account 522202 covers contracts and agreements with outside professional services. CMED has been moved to 522202 from 590014. Ken Martin suggested revisiting the proposal for the purchase of three ambulances.

Fire Marshal...Megan Murphy...Increase in overtime account. Salaries have gone up. Training account...three fire marshals have to be sent for training next year to keep up certifications. Account 556603...\$550 can be eliminated. Salary grid from the F/M contract for three years requested for fire marshal.

Building...Graham Bisset...Seminars...certification in accordance with state statutes. Ninety mandated hours over a three year period. Blight Officer/ZEO's salary split between Building and Zoning (40% Building – 60% Zoning).

Fire Hydrants

Arts Commission...Emily Areson...Emily inquired if she could charge for programs next year. At her request, travel can be cut \$100.

Trumbull Day...Custodial overtime moved from BOE to 589901. A recap of all expenses and revenues requested.

Public Events...remains the same as last year.

Library...Sue Horton, Louis Sheehy...The Teen Center is the biggest accomplishment done with private funds. Library staff has not increased in number since 2004-2005. It is open to the public for use and special community programs. It is not subsidized by user fees. The Library budget has increased \$161,698 over a five year period. The increase comes from contractual salary increases and utilities.

Senior Well Child...Judy Locke...Judy did not ask for raises for the nurses this year because of the economy. She left it up to the discretion of the First Selectman.

Counseling...Judy Locke...The counselors operate the center on a sliding scale.

School Nurses...Judy Locke...Judy requested a 3% increase for the PT Public School Nurse. School Health Aide is paid 65% from School Nurse budget, 35% from Non-Public Schools.

Non-Public School Nurses...Judy Locke

Social Services...Jean Fereira...Social Services remains pretty much the same as last year.

Senior Citizen Commission...Jean Fereira, Ralph Monaco...Jean explained that they now charge \$10 for dances. There is a membership fee of \$5 for town residents; \$10 for non-residents. Newsletter is printed in the Center now. Senior Commission purchased a refrigerator for the center. Used money from the fund raisers to pay for the storage shed. Any new classes paid for by Sr. Citizen Commission. Jean would like to see the custodian moved from the custodial budget to her budget. This way she would be able to use him for the various events they have. Would like to increase travel reimbursement to \$400. GBTA grant for \$37,000 received. This would kick back dispatcher's salary to the town.

Health District – Patrice Sulik...The estimated per capita funds from the state for next year is \$113,000. One hundred percent of that funding is at risk. The governor has proposed cutting funding to all health districts except what is termed as regional health districts. Regional health districts are defined as those that serve three or more towns and have at least a population of \$50,000. What this does is renege on the deal the state mad with the towns. We made need to cut back on services. Marty and Bill said that before you cut back services to adjust any potential lawsuits, you come back to us to talk about it. The State Health Department recommends that the reserve fund be about three months operating expenses which would be approximately \$157,000. It currently is approximately \$120,000 which is good for us.

Trumbull Nature Commission...Pam Georges...\$5,400 needed for furnace replacement. Also need to add monies for internet.

Elections...Bill Holden...Overtime salary needs to be included (36 hours of overtime on election day).

First Selectman...There are no pay increases this year for elected officials or the town attorneys.

Town Council – As the need arises, a supplemental will be requested for a special audit.

Tax Collector – Brenden McDonough...summer help has been removed from the budget.

Human Resources....account 522201 can be decreased by \$480. Civil Service will meet on an on call basis.

Town Clerk...Rose Lodice...Seasonal (\$3,500), Overtime (\$2,000) were omitted. Employee count reduced by one position. Account 578803 reduced to \$3,000. Revenues...estimated about \$100,000 over this year.

Vital Statistics...Rose Lodice

Transit District...3% increase

Economic Development...Debra Cox, Bob Matthews, Karl Mizak...EDC requested that director be a full time position. We need to be market competitive. They feel the position pays for itself with what comes back. Average salary elsewhere is \$80,000. For accounting purposes, we need to make sure this goes into the full time account.

Tax Assessor...Ross Murray...567703 is the estimated cost for revaluation to be started in the Spring of 2010.

Treasurer...no salary increase

Town Hall...contingency includes retirements.

Contributions...RYASAP was reduced...requested funds for CCM.

Town Attorney...no increase

Meeting adjourned at 5:00 p.m.

Respectfully submitted,

Gail Bokine, Clerk