

**Department Budget Hearings
March 2, 2011**

CALL TO ORDER

Vice Chairman Mark Smith called the meeting to order at 8:30 a.m. at the Town Hall, Trumbull, Connecticut

Present

Mark Smith, Vice Chairman
Andrew Palo
Tom Tesoro
Elaine Hammers
Cindy Penkoff (Alternate)
Ken Martin, Jr
Steve Lupien

ABSENT

Alex Remson (Alternate)
Perry Molinoff

01030000 Public Works Director

John Marsilio

- Changes made to budget in the way it is being presented for reporting; compartmentalized functions into 3 divisions
 - Highway Maintenance
 - Building Maintenance
 - Fleet Maintenance
- Recycling center stands alone
- 3 new positions requested between Public Works and ; 1 omission to reinstate
- OSHA Training Seminars / CIRMA – mandatory and required by OSHA; without training if there is an accident the town could be held liable; increase by F/S to \$3,000 is just a small part; instead of \$20,000 for CCM membership; expense comes in bringing men out of the field and training; need to learn safety procedures; how to work with hazardous material and what to look for; need to be inoculated for hepatitis risk in job related tasks
- Benefits of restructuring - easily manage by grouping functions together to define synergies and bring more efficiencies and cost savings; the capital program drives a big piece of this

01030025 Street Lights

John Marsilio

- Contract with Transcanada is the energy generation component of electric bill and is generally bid out
- Transcanada came up with a new blended rate and the contract was extended an additional 2.5 years at that rate

01030100 Public Works Highway

John Marsilio

- Comptroller position now budgeted for as part time; full time person retired
- Wanted to combine with vacancy in Finance but union would not allow
- List of employees generated omitted vacancy of Maintainer 4 due to internal promotion to run transfer station; 6 month probation so could not fill opening; asks that position be reinstated \$46,342
- Elimination of deputy director position; reallocation of funds to reorganization to add Building and Maintenance Director to oversee management of all town buildings; need someone to deal with energy and grant money; overall loss of 1.5 positions in this department
- Add Recycling Coordinator; will discuss later
- Deputy Director will help us to save money by coming up with energy conservation to take advantage of grant money and agency funding that is available
- Grant received for replacing town hall windows
- There are economies in the budget that we are not taking advantage of that over a period of time will result in sustainable savings / income
- Highway Program Account – normal routine maintenance; small scale paving and drainage; not covered in the capital plan; if certain roads are under the capital plan paving and curbing will be put on hold until capital plan work is done

- ERA money being used to pave certain roads
- Grant money always requires matching
- Energy program will also require match money
- Capital items will need bonding; necessary for items that have a long life (20 years)
- Fleet – condition of trucks – 9 are between 20-25; 8 are 15-20 years old; 3 over the last few years; cannot get replacement parts using parts from old equipment
- Leaf pickup should be a line item or at least show a breakdown of the cost
- Leaf pickup brought to park and sold as mulch; does not cover costs; actually a recycling issue; wants to get it done in a four week period

01030100 Snow Removal

John Marsilio

- Snow removal this year \$165,000 overtime; \$385,000 sand and salt- putting in same amount for next year
- \$100,000 of \$385,000 goes for equipment repair; better if we have new equipment

01030200 Public Works Building Maintenance

John Marsilio

- Add one custodian for senior center
- All maintenance accounts by department are itemized here; specifically for all buildings; details are in the capital plan; schedule of maintenance and schedule of capital
- All maintenance issues were evaluated by an architect; less than \$10,000 not considered to be a capital expenditure

01030200 Public Works –Fleet Maintenance

John Marsilio

- Included are all highway--police, dog warden, health department—all the rolling stock in town
- New vehicles are in each separate department – capital expenditure
- All items for repair and maintenance; gas, oil, grease parts, and mechanics.

01030400 Recycling Center

John Marsilio

- Goal is to minimize solid waste and to maximize recycling in town
- Threshold for recycling 2500 tons a year; for each ton to CRA we share in the commodity values of that ton of recycling +/- \$10/15 per ton;
- Single stream recycling – funds available – \$93.00/ton for single stream –don't have to separate and it expands on what you can recycle

01030500 Town Engineer

Steve Savarese

- New full time employee – Civil Engineer; Jr. engineer with lots of technology--\$60,000
- GIS - you can access whatever data town puts into system for a fee; looking for 3 products – entire set of data; plots, geo maps; cannot predict how much revenue it will generate; 85% of decisions in town are geographically based; data is purchased from town
- Need database administrator – gatekeeper who will implement changes
- Need someone who will be charged with the integrity of the data

01080600 Parks

Dimitri Paris

- We provide a maximum service to the community; one of the attractions to the Town is the park system
- We are seeing more wear and tear; more use of town teams
- One new item this year is need for Security; we have limited number of park rangers
 - Out of town teams use BOE field
 - Coverage during school; none after hours
 - No revenue being generated to off-set this; residents have stickers; non-resident can be issued tickets by park rangers; fees go to police department
 - Hard to restrict if you receive state funding for the trail and all parks adjacent to trail

- Indian Ledge has no outside funding; no one allowed there without a sticker - strictly enforced
- We don't have the staffing to man each entrance; only 3 rangers; 9 parks are heavily used

01080800 Tree Warden

Warren Jacques

- Wind and snow not presenting a problem
- Budget is the same

01010100 The Trumbull Nature Commission

- Out of town members pay less for programs than a town non-member; not good; town residents support this center

01010800 Elections

William Holden

- 578801 - Add \$600 to service contracts; cheaper to have inspected than to pay for service contract of \$2100.

01012000 Tax Collector

Mary Moran

- Increase in estimated newspaper costs; just for what we absolutely need
- Slight increase in supplies; need a new printer and cartridges
- Full and part time positions - looking to fill; part time person taking over full time for now
- More delinquencies; 99.3% collection rate
- New workstations

01013400 Employee Benefits

Maria Pires, Finance Director

- FICA increased; Insurance no increase
- 522110 - Employee matching up to 5% for Defined Contribution Fund
- Police Pension Medical Fund - retire too early for Medicare; this fund pays for COBRA- pays 70%; 30% on the retired officer
- We will be short by \$3500

01011600 Tax Assessor

Mark Devestern

- 501105 - Not a contingency; will happen
- 522202 - Did not use budget amount; reduced for this year
- Overtime - time of year and revaluation will create more activity; everything except door-to-door
- Review each home; no walk throughs; use sales levels; use GIS; layer on sales information in GIS

01011800 Board of Assessment Appeals

Mark Devestern

- Okay

01013000 Human Resources

Mary Ann Meier

- Personnel manager increase documented
- Other expenses are same; added background check for new hires
- Arbitrators fees for grievances

01013800 Town Hall

Maria Pires

- Contingency account; settlements

- Eliminated CCM - under professional fees
- Capital outlay needs clarification

01090000 Debt Service

Maria Pires

- Bonded schedules
- Capital Plan - 20 year; 3rd or 4th year it goes over 100% and then drops off
- High School renovation - \$9 million already bonded; current amounts to be bonded
- Sewer and golf reduced
- Summary - reviewed by Board - must maintain a 10% fund balance; higher expenses = higher mill rate; assumed 99% collection rate; fund balance \$700,000 not yet voted on
- ECS Grant - \$3,031,000 coming in; did not use in budget; used \$2,600,000
- TD Bank charging \$22 -25,000 in service fees, but we are getting a good rate

01022400 Animal Control

Lynn Delabianca

- 1 full time person; 2 part time persons
- Cannot be closed

01023400 Emergency Management

Lt. Ronald Kirby

- Open more than in past
- Eliminated reverse 911 fee
- Professional Development account reduced to zero
- GIS- better mapping; looking into using capabilities

01022000 Police Department

Chief of Police Thomas Kiely, Deputy Chief Michael Harry and Deputy Chief Glenn Byrnes

- Application for grant money to fund additional police
- In process of adding one additional office 72 to 73; authorized for 75
- Budget request denied for additional
- Training - 98,000 reduced to 80,000;
 - Officers must recertify every 3 years
 - Certification dates change
 - 46 this year for firearms; 7 next year
 - Training budget changes every 3 years
- Need to replace radios
- Need to purchase 7 patrol cars; will go with 5
- Using the 5 year lease program
- Antenna; the higher you go, the better the reception
- Service contracts - Add \$3000

01010400 First Selectman

Maria Pires

- Salary same as 2007
- One secretary reduced to part time; back to full time
- Eliminated CCM membership; used funds for other departments' professional dev.
- \$3500 membership US Conference of Mayors

01014800 Inland Wetlands Commission

- Legal notices - increased rate in newspapers
- Seminars 3 x \$165

01015000 Recycling Commission

- Bins will go away if we go to single stream

20100000 WPCA

Joe Solemene

- Enterprise Fund; self -sustaining
- Try to keep a 6 month cash operating fund
- Attorneys fees for Jog Hill and Nichols
- PT Professional Engineer position eliminated
- Vehicle maintenance - \$8,000 cannot be done by highway department
- Reimbursed highway department; this is an enterprise fund
- Part time person put in by Commission with a caveat - if funded in this budget nothing with the WPCA

21100000 Tashua Knolls Golf

Bobby Brown

- Enterprise Fund; self-sustaining
- Did not raise rates last season; increase in number of rounds
- Never at full capacity; weather is the biggest challenge
- Facility that houses maintenance equipment needs work
- Ended last year with \$160,000 in budget
- This year approximately same as last year
- Course is in good shape; some damage from ice damming; possibly insured; possibly swing repairs
- No tracks or evidence of townspeople using the courses
- Green appears to be in good shape
- Irrigation system installed; probably dredged in 2011; improved sprinkler maintenance program

The meeting adjourned at 4:15 p.m.

Respectfully submitted

Phyllis Collier
Board of Finance - Clerk