

**Finance Committee of the Trumbull Town Council
Department Budget Hearing
March 22, 2012**

CALL TO ORDER

Chairwoman Debra Lamberti called the meeting to order at 7:08 p.m. at the Town Hall, Trumbull, Connecticut all present joined in a moment of silence and the Pledge of Allegiance.

Present:

Debra Lamberti, Chairwoman
Jane Deyoe
Mark LeClair
Gregg Basbagill
Vicki Tesoro
Ann Marie Evangelista
Tony Scinto, Vice-Chairman (arrived at 7:10 p.m.)

ABSENT

John DeVecchio, Jr.

General Government- Continued

01012000 Tax Collector

Mary Moran Tax Collector

- 501105 - OVER TIME - One week's overtime for two positions was added to the budget. The overtime is for the four (4) Tuesday evenings the office is open 7:00-9:00 p.m. in July and the first week in August. This was approved by the First Selectman and the BoF.

There is no other significant change to the budget from last year. The printer is no longer needed one was repurposed from the building. The salary increases are contractual.

(Mr. Scinto arrived at 7:10 p.m.)

There are over a 100 foreclosures with the banks, but the Tax Collector's does not have near that number because they are working with the people and setting payment schedules to help the residents.

- 534401 - OFFICE SUPPLIES - Was reduced by the First Selectman and was held at that number by the BoF. The Tax Collector's Office will do their best with that amount.

01013000 Human Resources

Mary Ann Meier Human Resource Director

The Chair stated that the budget requests for the Human Resource Department were approved by the First Selectman and the BoF. The Human Resource Department is responsible for the hiring of all Town Hall employees, EMS, Counseling Center, Public Works, Police and Custodians. Elected, appointed and part time employees are not civil service.

01070000 Library

Susan Horton, Library Director

- 501101 FULL TIME- A position was eliminated due to a retirement, the account was reduced \$54,491, the BoF reinstated the position.

The air conditioning system still has issues until the system is fixed they will continue to have issues, the permanent fix is included in the Capital Plan.

The Committee discussed the addition of on-line/e-books and college level books (esoteric collection). Ms. Horton hopes to build the collection of on-line books, although it is not possible as a popular library to fill the esoteric collection. The policy for donations is that they go to the Friends of the Library's book sales. The sales fund part of the collection. The Videos/DVD's are not in the budget, they are rented which in turn raises the money for that collection. The back area of the library (facing Church Hill Road) is planned for quiet areas and laptop use.

Nurses

01040400 Nursing Sr/Well Child

Judith Locke, Director of Nurses

Ms. Locke stated that she will be retiring in June of this year after 25 years of service. She is presenting 4 budgets, each of which has no change.

The senior nurse who went to part time in last year's budget, the change to part time did not have a negative impact to service, she is now at the senior center. The reason she was moved was because she was being taken advantage of at Stern Village. Stern Village is capable of hiring a nurse, the Town has no obligation to, it is run by the Housing Authority; they were using our nurse to deliver health care, a liability issue.

01050200 Counseling Center

Judith Locke, Director of Nurses

Ms. Locke administratively supervises the Counseling Center, salary increases are by contract. The other portion of this budget is for supplies.

01060200 School Nurses

Judith Locke, Director of Nurses

Ms. Locke indicated that this budget is salaries and supplies. Ms. Locke advocated for an increase to nurses' pay. The workload of today and the caliber of students in the building are overwhelming. She is always confident that the children are well cared for. The \$40,000 given back by Ms. Locke is in lieu of replacing her position as follows: at the pre-school she is making it a part time position; this position involves the intake of any student entering the pre-school. The person who has the full time position now will either take the part time position at the pre-school or will move to a vacancy at St. Joseph's High School. There are three (3) nurses at the High School. Ms. Locke spoke favorably of the new facility at the High School. Ms. Locke recommended keeping the nurses under the Town, this allows the director to make the medical decisions, if the nurse were under the BoE's authority that would not be the case. Statewide 50% of the nurses are under the Town's authority and 50% are under the BoE's authority.

01060400 Non Public School Nurses

Judith Locke, Director of Nurses

Ms. Locke explained that this account is the same as the public school nurses but at a smaller scale. There is a vacancy due to a retirement, the position will be filled but is not sure with whom yet.

01050000 Social Services

Jean Ferreira, Director of Social Services

Ms. Ferreira stated that nursing takes care of the fax machine and has been removed from this budget. The committee discussed the 2011 total revised budget \$394,475. The committee will request clarification from the Finance Director with regard to this line item.

01050600 Sr. Citizen Services

Jean Ferreira and Gary Raytor Senior Citizen Commissioner and Ms. Linda Ciocci, Chairman of the Senior Citizen Commission.

Snack Bar- Ms. Ferreira discussed the snack bar, and explained how it was previously set up. A commissioner had the certification. The snack bar has since been evaluated and it has been determined that it does not meet the health code. They are trying to get someone to get the Safeco license. They would like to give someone a stipend to cook. The kitchen of the snack bar needs to be brought up to health code. The snack bar has become a place for socialization and is missed by the seniors, they would like it back. Ms. Ferreira stated that the commission is meeting on March 23, 2012 on this issue.

Program Expenses - \$10,500 - The committee discussed the program expenses, some classes that pay more to the instructors have 30-40 enrolled in a class. One instructor retired and was replaced, as a result the fee increased slightly due to the new instructor. New classes have been added.

Charging for Classes - The Center does not charge per class, there are membership dues: \$5.00 for Town residents and \$10 for out-of-town seniors. Years back without the out of town seniors there were not enough people to run a class, including them ensures there are always enough to run a class. The seniors feel they should not have to pay per class at any Senior Center in the State. The Committee clarified that the State is not funding the Senior Centers the Towns are. Instructors have told them that

charging per class does not work; it is inefficient to collect class fees at the start of each class. Ms. Ciocci noted that Trumbull is the best Senior Center in the area and has grown, especially in art and dance. The Center needs the snack bar. The Commission has raised \$27,000 in total, (\$8-\$10,000 per year) these funds come from the advertisements in the Senior Citizen Newsletter. The cost to bring the snack bar to code would be \$5,555 for the lower level kitchen, approximately \$15,000 total for both the upper level and the lower level including labor. The Finance Committee suggested seeking a grant. Ms. Ferreira stated that she has applied and received transportation grants, but cautioned that some grants have other services and or items attached to them. The Committee suggested the Senior Center contact the Trumbull High School Building Committee Chairman with regard to concession stand kitchen equipment and possibly using it if a new concession stand is going to be built.

There being no further business to discuss and upon motion made by Mr. Basbagill, seconded by Ms. Tesoro the Finance Committee of the Town Council adjourned by unanimous consent at 9:00 p.m.

Respectfully submitted,

Margaret D. Mastroni
Town Council Clerk