

TOWN COUNCIL
Town of Trumbull
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FINANCE COMMITTEE
2013-2014 BUDGET VOTING SESSION
April 8, 2013
MINUTES

Chairman Debra Lamberti called the FINANCE COMMITTEE 2013-2014 Budget Voting Session to order at 7:06 p.m. All present joined in a moment of silence and the Pledge of Allegiance.

The clerk called the roll and recorded it as follows:

Present: Debra Lamberti, Chairman, Tony Scinto, Vice Chairman, Jane Deyoe, Mark LeClair, Vicki Tesoro, and Gregg Basbagill.

Absent: Ann Marie Evangelista, Alternate and John DelVecchio, Jr., Alternate.

Also Present: Town Council Chairman Carl A. Massaro, Director of Finance Maria Pires, Town Council members Chadwick Ciocci and James Meisner (arrived at 7:13 p.m.).

The Chair stated the Finance Committee would review the 2013-2014 Budget by Department, with individual line item changes and totals voted on. Mr. Scinto requested FY 2013 Revised Budget totals be noted, many of the departments are either at the same amount or less than last year's total.

02 PUBLIC SAFETY

Mr. Basbagill spoke against possibility of supplemental appropriations. Mr. Scinto stated the Police Department has the funds for the police officers. Ms. Pires confirmed that the Police Department has funds for three (3) new officers for half a year in this budget if they do not use it they can transfer those to the over time account.

02 Public Safety Total \$11,214,948 - No Change (2013 Revised Budget Total - \$10,594,744.)

VOTE: CARRIED 4-0-2 (AGAINST: Tesoro and Basbagill)

03 PUBLIC WORKS

Mr. Basbagill spoke against the Public Works total due to the elimination of the recycling position to make the other position of Assistant Director of Public Works and that funds were removed from highway; the entire budget's paving will be for the North Nichols Sewer project. Mr. Scinto stated the 2013-2014 Budget for this department is \$200,000 less than the prior year.

03 Public Works Total \$8,420,155 - No Change (2013 Revised Budget Total \$8,610,912)

VOTE: CARRIED 4-1-1 (AGAINST: Basbagill) (ABSTENTION: Tesoro)

04 HEALTH DISTRICT

04 Public Health Total \$596,497 - No Change

(2013 Revised Budget Total \$574,734)

VOTE- CARRIED unanimously.

05 SOCIAL SERVICES

05 Social Services Total \$614,144 - No Change

(2013 Revised Budget Total \$631,321)

VOTE- CARRIED unanimously.

06 EDUCATION

Ms. Pires indicated for Mr. Scinto the increase over last year's Revised Budget (including the long term bonds and notes) to this year's BOF recommended budget total is \$5,280,137 and;

The BOE Program and Expenses (not including the 1%) is \$2,483,206.

Ms. Pires indicated for Ms. Tesoro the increase including the \$875,000 is \$1,609,206.

Mr. Basbagill stated that he wished technology was being funded routinely as opposed to bonding every five (5) years. Mr. Scinto indicated that is a BOE decision. Ms. Tesoro stated technology was included in the BOE budget request and had been moved by the First Selectman.

01060200 School Nurses

The increase for the school nurses' salaries was due to an equity adjustment across the board.

01060600 Business/Education Initiative

522205 Program Expenses

Moved by Mr. Basbagill, seconded by Ms. Tesoro to increase BEI 01060600-522205 Program Expenses by \$20,000.

Mr. Basbagill spoke in favor of the Video on Demand (VOD). The turn around on the video would be quicker and would allow the public to watch the programs at other times then when they are broadcasted by Channel 17.

VOTE: Motion CARRIED 3-0-3 (ABSTENTION Lamberti, Scinto and Deyoe)

01060600 Business/Education Initiative Total \$65,005 - Increase of \$20,000

(2013 Revised Budget Total \$44,725)

VOTE: CARRIED 4-0-2 (ABSTENTION: Scinto and Deyoe)

06 Education Total \$103,123,012 - Increase of \$20,000

(2013 Revised Budget Total \$99,664,080)

VOTE: FAILS 3-3 (AGAINST: Scinto, Basbagill and Tesoro)

07 LIBRARIES

07 Libraries Total \$1,563,340 - No Change

(2013 Revised Budget Total \$1,573,481)

VOTE: CARRIED unanimously.

08 RECREATION AND PARKS

08 Recreation and Parks Total \$2,390,947 - No Change

(2013 Revised Budget Total \$2,437,285)

VOTE: CARRIED unanimously.

09 DEBT SERVICE

09 Debt Service Total \$4,355,890 - No Change

(2013 Revised Budget Total \$4,123,400)

VOTE: CARRIED 5-0-1 (ABSTENTION: Tesoro)

01 GENERAL GOVERNMENT

01 EMPLOYEE BENEFITS

01 Employee Benefits Total \$14,289,475 - No Change

(2013 Revised Budget Total \$13,226,206)

01 General Government Total \$19,741,856 - No Change

(2013 Revised Budget Total \$18,510,695)

VOTE: CARRIED 4-0-2 (ABSTENTION: Tesoro and Basbagill)

GENERAL FUND TOTAL \$152,020,789 - Increase of \$20,000

(2013 Revised Budget Total \$146,720,652)

VOTE: CARRIED 4-0-2 (ABSTENTION: Basbagill and Tesoro)

Mr. Basbagill stated the reason he had abstained was based on being persuaded by a comment made at the public hearing with regard to voting on the bond resolutions after the budget vote. The council has not fully vetted those bonds and it seems backwards to be considering the budget beforehand. The Education budget represents a nominal increase although feels it is programmatically a decrease.

2010000 SEWERS ENTERPRISE

SEWER-ENTERPRISE TOTAL \$6,537,134 - No Change

(2013 Revised Budget Total \$6,542,357)

VOTE: CARRIED 4-0-2 (ABSTENTION: Tesoro and Basbagill)

21100000 TASHUA KNOLLS-ENTERPRISE

TASHUA KNOLLS-ENTERPRISE TOTAL \$1,861,271

(2013 Revised Budget Total \$2,002,155)

VOTE: CARRIED unanimously.

ENTERPRISE FUNDS TOTAL \$8,398,405 - No Change

(2013 Revised Budget Total \$8,544,512)

VOTE: CARRIED 4-0-2 (ABSTENTION: Tesoro and Basbagill)

GRAND TOTAL \$160,419,194 - Increase of \$20,000

(2013 Revised Budget Total \$155,265,164)

VOTE: CARRIED 3-2-1 (AGAINST: Tesoro and Basbagill) (ABSTENTION: Scinto)

There being no further business to discuss and upon motion made by Mr. LeClair, seconded by Basbagill the Finance Committee of the Trumbull Town Council adjourned at 7:50 p.m.

Respectfully Submitted,

Margaret D. Mastroni, Town Council Clerk