

TOWN COUNCIL  
**Town of Trumbull**  
CONNECTICUT  
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TOWN HALL  
Trumbull

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FINANCE COMMITTEE BUDGET HEARING  
MINUTES  
MARCH 18, 2014

CALL TO ORDER: Chairman LeClair called the meeting to order at 7:07 p.m. at the Town Hall. All present joined in a moment of silence and the Pledge of Allegiance.

PRESENT: Chairman Mark LeClair, Vice Chairman Cindy Penkoff, Tony Scinto, Vicki Tesoro, Thomas Christiano, Alternate and Daniel Marconi, Alternate

ABSENT: Bethany Llodra Gilman and Lori Rosasco Schwartz.

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Town Clerk - 01013600 - Sue Monaco, Town Clerk was present.

No major changes to the budget.

- The overall department's budget request is lower than last year.
- Certain contracts on machines had been cut because the cost was too much and it was more cost effective has service calls as needed.
- Over-time has been reduced due to the addition of the full time position. This position was added 2 years ago.

Vital Statistics -01040200- Sue Monaco, Town Clerk was present.

This line item represents what the department pays to other towns for birth, marriage, civil unions and death certificates per statute.

First Selectman's Office - 01010400 - First Selectman Timothy M. Herbst and Chief of Staff Lynn Arnow were present.

- 501101 - FT: There has been a restructuring of departments, an in-house personnel of Labor Relations department has been created. The Chief of Staff's salary was reduced to reflect the restructuring.
- 567704- Expense AC: The First Selectman's expense report remains flat. It was reduced by the Town Council 4 years ago and has been kept flat since.
- All of the appointees in the First Selectman's office participate in the Defined Contribution Plan.
- All employees in this department contribute to their health insurance, under prior administrations this was not the practice. These contributions are the same as what the unions contribute.
- 522202/Professional: There is a request for this office to have the ability to obtain grant writing services.

First Selectman Herbst indicated for the record that he had included an increase to the Director of Public Works' salary in the 2014-2015 FY budget to make sure that all directors are on equal footing. In addition to that over the past 5 years Mr. Marsilio and his department have faced unprecedented challenges with regard to weather as well as the Sanitary Sewer Contracts III & IV. Many additional hours have been expended. The Director does not receive OT for these hours.

First Selectman Herbst stated he had gone before the BOF to present the restructuring plan. The Town has 255 active employees but did not have a Director of Personnel & Labor Relations, an Employee Policy Handbook, consistent standards with regard to progressive discipline or the training of department heads on how to administer progressive discipline. The Personnel Manager was responsible for testing for promotional advances (police department) as well as vacancies. Labor relations/functions were outsourced to outside counsel. Pension administration is as much a day-to-day function of labor relations as discipline of employees, management of employee records, resolving grievances and municipal prohibitive practices. The pension administration function will now be under the Director of Labor Relations as opposed to the Director of Finance. The Director of Labor Relations will be responsible for employees at their beginning with the municipality to the end of their time when they choose to retire and afterwards when they receive their pension. Much of the grievance arbitration and contract negotiation will be taken in-house under the Director of Labor Relations. The outside legal service line item has been reduced to reflect this. The Personnel Dept. had been reorganized. An employee was moved to another dept. to effectuate this transition. Short term the savings will be realized and in the long term this will be a good investment because this position will deal with collective bargaining one of the biggest drivers of any municipal budget and will be also be dealing with the pension fund a major item that needs to be addressed.

First Selectman Herbst indicated for Mr. Scinto that the grant writer position will have to be assessed as to how the person would be paid, either by the grant or by a contractual agreed upon amount. Including it in the budget will allow the Town to find someone to perform this function and to also determine if additional supplemental income is necessary or whether the grant itself could provide the grant writer's income. Mr. Scinto stated that sometimes the grant writer is paid by percentage.

Ms. Tesoro requested the breakdown of how the salaries were adjusted be forwarded after this meeting. First Selectman Herbst agreed. Mr. Christiano stated based on the First Selectman's explanation with regard to the Director of Public Works' salary increase he now understands.

#### Public Safety

Animal Control - 01022400 - Lynn Delabianca was present.

- 501102 – PT: FS reduced. The department had been granted everything with the exception of the PT Kennel Assistant. It is 10 hours weekly during the summer to fill a gap on Saturdays and Sundays when they do not have kennel help. The only increase requested was with regard to training and uniforms for the Asst. ACO. Animal Control Officers now have to go through certification.
- 581888 - Capital Outlay - FS reduced by \$27,500  
Acoustic Tiles: Plans on using the dog fund, the dedicated fund for the shelter in order to implement the noise abatement project (acoustic tiles). This is one of the last major improvements to be done at the shelter.

Generator: Has spoken to the Town Facilities' Director with regard to a generator for the shelter and also for the shed to store equipment.

Emergency Management - 01023400 - Director of Emergency Management Lt. Ron Kirby was present.

- 578801- Mntce-Sv: There was a reduction in the maintenance account. Everbridge, the CT Alert system provided by the State. The Town has an add-on which allows the Town to send out non-emergency messages to the residents. The reduction is reflected in the budget, he expects it to go down one more fiscal year and after that it will have plateaued and will remain as the normal fee for that service.
- 581888 - Capital Outlay: \$1,500 - To build up the Town's supply for cots for the 2 possible shelters in Town. Currently we rely on the State's supply, if there were to be a major catastrophe the State can recall their cots. Red Cross has not been giving us their assistance with regard to cots. The Town is slowly building its own supply so it is not dependent on the State or the Red Cross.

Police - 01022000 - Chief Kiely, Deputy Chief Byrnes and LT. Thomas Savarese was present.

- 501102 - Part time: Increase represents part time mechanic. The dept. requested the mechanic go to FT. The FS denied, therefore the PT salary was added back. The PT position was due to a grievance filed based on safety concerns. The cars were not being maintained properly. The FT mechanic position was part of this agreement and will be addressed at a later date.
- 501105 OT: BOF increased to \$525,000.

The Chief indicated for Mr. Scinto it takes 18 months from start to finish training new police officers from the academy. Hiring a certified officer (from another Town) takes less time. Departments that still have a defined pension plan are now hiring from the departments that have gone to 401k's. Stratford had 9 officers leave, Orange also lost many officers to other Towns. East Haven lost 27 officers over 2 years. There are currently 27 officers who qualify for retirement within the TPD.

- 501101 - Full Time: BOF reduced by \$148,272 to replace higher ranking officers with patrol officers. Chief Kiely explained there is a chain of command within the dept. Unity of Command is paramount to these positions. Supervisors of field operation, investigation and specialized units should provide daily field presence and maintain an active role in unit operations. The positions were not reduced by the FS. The First Selectman understood their importance and the liability issue. The communications center at TPD is being redone. Deputy Chief Byrnes is taking the lead over the project. Deputy Chief Byrnes is also in charge of the Patrol Division. He will not be able to do both. TPD has requested a patrol captain to do the day to day operations. After this project there are other projects under the capital plan that will be implemented, (locker room and cell block). The captain's position is important. By state law the dept. can keep one person out of the union, the union has allowed the dept. to keep two out of the union, (Deputy Chiefs) that is why the dept requested a captain. The reduction encompasses one detective sergeant, one detective and a lieutenant for the detective division. Prior to this reduction the Lt. for Professional Standards was promoted. That is for policy & procedure and internal affairs, this was crucial. There are liability issues with eliminating these positions. This is what is needed to run a police dept. All of the positions reduced are vacant. The Detective Division Deputy Chief is near retirement if that were to happen there would be one detective sergeant for the end of investigations for the whole department. That would be incompetent

of the Chief to allow that to happen or to let them think that could happen. Chief Kiely confirmed for Mr. Scinto that the dept. would test and promote from within to replace the higher ranking officers. Ms. Tesoro requested a breakdown of the salaries. The Chief agreed. Lt. Savarese stated the salary detail is included in the budget (page 145 of the budget detail). Ms. Pires stated the BOF based their numbers on the differential between a normal patrol officer's salary of \$51,413 v. the amount for all of the vacancies, (sergeant, captain etc). Chief Kiely confirmed for Mr. Christiano the number to restore is \$148,272.

The FS denied the \$200,000 for school security officers until a plan is developed and approved. The Chief explained for Ms. Colucci that there are discussions taking place with regard to the plan. There are issues that need to be discussed, there are many factors involved. This encompasses the BOE and law enforcement, education union and police union. The initial idea was to offer the positions to retired officers. Two officers were interested. There are 7 positions in total. Discussion has taken place on offering it to retired officers from other police depts. There are many obstacles to overcome. This is a conversation the Chief should have with the Superintendent of Schools. The thought was to include it in the police budget because there would be better trained people. They would be trained in medical and tactics. Ms. Tesoro stated that there would be officers working in the BOE and raised the questions as to who they would answer to. The Chief stated that is not something that could not be answered at this time. Ms. Colucci stated that the Superintendent has some concern with regard to using retired officers and questioned whether it would be possible to have other officers or security personnel. The Chief stated it raises the question as to who they would ultimately report to, this has to be discussed. Ms. Colucci stated that if it were to stay under the police dept.'s purview the Chief would work with the BOE and it appears it is the common sense view this would be under the police budget because the personnel is trained in public safety. Ms. Colucci stated this is a priority. Chief Kiely stated the advantage of this under the police is the medical training. The Chief reiterated that there are many obstacles that need to be overcome.

Chief Kiely explained for Mr. Scinto the communications center project is moving along, they are going from 2 answering points to 4/5 answering points. Cars have been reduced from the budget. Three AED's are replaced every year, although after a recent incident they may need to replace 4-5 every year.

Probate - 01010600 - Judge Rowe and Chief Clerk Gail Hanna were present.

Judge Rowe explained the Probate District encompasses Trumbull, Monroe and Easton. Most of the budget is paid for by the State, there are small sections that the municipalities pay for. It is split by the grand list. Trumbull's grand list makes up 54% of the 3 towns. Monroe is 30% and Easton is 16%. Probate's budget overall went down. The municipalities' portion of the budget includes 6 items: telephone, office supplies, postage, legal notices, micro phishing and their copy machine.

Elections - 01010800 - William Holden and Laurel Anderson Registrars of Voters were present.

The overall budget was increased by the BOF. Mr. Holden stated there were two major changes:

- 581888 - Capital Outlay: Laptops were reduced by the FS /\$2,000. Laptops will be made available.
- 501101 - FT: Due to the special election there is an increase to the budget of \$20,000, part of which is salaries and 52223/ANC

Mr. Holden requested that the next time a special election is called to have the Town Council check with the Registrars/Elections office before setting the date to avoid any timing issues. Ms. Anderson explained if there is a primary for the special election it will be the day after Memorial Day. The other issue is the date for this special election is very close to the date of the other primaries. The machines need to be locked down for a period of two weeks from the special election which leaves a week to test them before the primary. Mr. Massaro and Ms. Tesoro explained for the upcoming special election there were time constraints based on statute. The process begins when the person resigns. There is no way to predict that. Mr. Holden stated that the election can be held on any day it does not have to be held on a Tuesday.

01012000 - Tax Collector - Mary Moran was present and indicated the budget had only changed slightly. The dept. has recently started charging \$2.00 on all delinquent motor vehicle bills; this is something all of the contiguous towns charge. Since July the dept has collected \$13,000, this offsets the small increase reflected in the dept. Postage is based on actual and they will now be renting a new printer.

Technology - 01012600 - Director of Technology Bill Chin was present.

- 501101-FT: Requested a FT position, the FS denied and the BOF restored the position at \$62,275.
- 556601 - Prf. DV-Sem: Reduced by FS from 9 classes to 3.
- 581888 - Capital Outlay: BOF reduced \$53,800 for Police Dispatch Center to be bonded. Maria stated that this had already been bonded.
- 522204 - Contractual: BOF increased for a fiber line to PD - this was left out of the dept. req.

Mr. Chin explained for Mr. Scinto the Town does get upgrades with MUNIS. They are not currently running at the latest software, there are free upgrades with the package and are able to upgrade whenever they want to. The switch project is underway the equipment is expected to be delivered tomorrow, the UPS's were purchased and installed, the fingerprint software is underway, the exchange server is coming up, they will get the switches in first and then transition to the exchange service and will then be able to go out to bid. Charter is 9 lines covering TH, police, EMS, Senior Cntr., Fairchild Library, Main Library and Highway. They are currently on 100 megs and will upgrade to a gig between the buildings. We have fiber between the buildings.

Planning and Zoning-01014200 Zoning Board of Appeals - 01014400

- 501101 - FT: Jamie Brätt was present and indicated 80% of the budget is to fund the 4 full timers.
- 522202 -Svs-Prof: Represents 8% of the budget. This is to take a proactive stance.

Ms. Brätt explained for the committee that there were informational meetings held with regard to PJ's Garden Exchange property. The Town of Trumbull does not have zoning that permits large scale affordable housing. The main tool the Town has used to increase their stock was through deed restrictions on accessory apartments, this has been very successful for the Town. This is how the Town has gotten to the 5% of the 10%. The Town has not received any 8-30g applications. As the general economy gets better there are some that believe that towns such as Trumbull will be more susceptible to 8-30g applications. There is no regulatory minimum size. As a planner she suggested to meet this

head on and not to take a head- in-the-sand approach. It is a conversation that should be had. The P&Z and Town Council have authorized the application for a grant to hire a consultant to help plan for work force housing, the top tier of affordable housing, 80% of the area median income which \$85,000 in Trumbull.

Economic Development - 01014600 - Edward Lavernoich was present and indicated there have been no changes to his budget from last year. It is one of the smallest non-personnel budget. His role as the developer is to sustain momentum. All activities listed in the detail of the budget are geared to those activities. Mr. Lavernoich explained for Mr. Scinto retail has changed and is more consolidated. There is too much corporate competition and is affecting Trumbull Center. In many ways Trumbull Center is physically obsolete, the grocery anchor has been gone for over a year, but the parking lot is always full. This is problematic for potential anchors. There are many grocery choices within the area which is disconcerting to the smaller independent grocers. There are plans to modernize Trumbull Center and reconfigure the parking.

Ms. Brätt explained for Mr. Christiano that the P&Z regulations allow for a professional office overlay zone from Reservoir Avenue to Unity Road. A house can either be preserved, demo'ed or rebuilt. There is pressure on P&Z to increase the size they will allow. In many cases the houses are 1700-1900 sf which will not allow ADA requirements. It will not work as a redevelopment tool at those numbers. The P&Z Commission agrees they might be willing to increase the number but the absolute number has not been determined yet. What has yet to be determined is whether the Town believes this to be a redevelopment tool or a preservation tool. Mr. Lavernoich explained for Ms. Colucci the plan for Trumbull Center is in the process, they will be moving CVS across the street to where the medical office building is. That will enable them to take down the front building where CVS is currently and relocate Starbucks. Ms. Brätt stated the P&Z had debated whether to extend the business district down to 25, but had decided not to. They were not comfortable with business/commercial past Reservoir Avenue.

Tax Assessor's Office - 01011600 - Mark Devestern was present.

- 522202 - Professional: Mr. Devestern explained for the Chair the reduction is based on the fact that State has not decided whether it will require a revaluation this year. The state is proposing a 2-year delay option. This has not passed yet. The home values are level with the reval, transfer activity was up last spring and the values were up a point or two, but the winter brought them down again.

Board of Assessment Appeals - 01011800 - Scott Charmoy was present.

Mr. Charmoy indicated the proposed budget has no change. The budget covers the costs expected to be incurred. Depending when the next reval is it could change the need.

(Ms. Colucci left the meeting at 8:45 p.m.)

Nursing Sr/Well Child - 01040400 - Coleen Figliuzzi

No Changes only a small budgetary increase.

(Mr. Scinto left the meeting at 8:48 p.m.) (Mr. Marconi left the meeting at 8:48 p.m.)

Counseling Center - 01050200

- 501101 FT: Coleen Figliuzzi explained they were anticipating hiring a new person at the 1<sup>st</sup> step but instead hired someone who already worked for the Town at a higher rate.

(Mr. Scinto returned to the meeting at 8:50 p.m.)

School Nurses - 01060200

Ms. Figliuzzi explained the main reason the school nurses has to do with a supervisory issue, if they were under the BOE a non-medical person would be supervising.

Non Public School Nurses- 01060400

Ms. Figliuzzi stated the AED program was given to her. It is a new line item in the Nursing budget. She supervises 16 FT, 3 PT, 8 substitute, 1 geriatric wellness nurse, 3 counselors, one administrative assistant and one school health aide is an administrative asst. There is a nurse in every school, THS has 3 school nurses because it is so large, and there are the 4 private schools.

Human Resources- 01013000 - Jim Haselcamp was present.

The department has been restructured. The clerical was eliminated as part of the offset to the increase in the salary line items. The only change is within the last line item. The Town currently only does background checks on full timers. Based on Mr. Haselcamp's experience there should be background checks on all potential employees, including part timers and seasonal/summer help due to safety concerns. Mr. Haselcamp explained for Ms. Tesoro that at the moment they are doing their own clerical work, Ms. Meier has picked up the majority of it. This will impact hiring, it will be slowed down.

Trumbull Nature Commission - 01010100- Pamela Georgas -

Ms. Georgas was unable to attend this meeting and had forwarded budget information to the committee prior to this meeting.

Maria Pires reported on the following departments:

Purchasing- 01012200

- 501101 FT - Reduction salaries is due to a retirement

Treasurer - 01012400 - Includes only a salary.

Town Council - 01010000 - \$56,000 is for the independent auditor. Legal Notices can not be controlled. In every department you will see this. It is hard to budget for. Ms. Pires stated the State is looking into a change to legal notice requirements. Mr. Massaro stated the State is looking into changing FOI requirements as well but that does not appear to be moving forward.

Transit District - 01015800 - This is a contribution to GBRC for busses coming into the area. Other towns subsidize this as well. There have not been any changes.

Finance Dept - 01012800 - No changes. MATE contract is still in negotiations. All salary increases for MATE employees are in contingency.

Ethics Commission - 01010200 - Clerical fees only.

Employee Benefits - 01013400 - FICA is 7.65% of all the salaries. Health Insurance-The Town went self-insured starting with the FY 2014. The broker gave an estimate of an increase of 15%. They budgeted as if they were going fully insured last year which is why the 15% increase is not seen. It has been reduced \$500,000 based on what the claims are now. The Town has been self-insured for 6 months; it

is hard to track the history. Once the Town is self-insured after a year it will be easier. The savings was approximately \$6 million because the new federal medical plan has taxes and fees. That is why it was attractive to go self- insured, although the Town does not what the claims will be. We have 3 more months left to the FY and it appears the Town will have a 6% savings. The police pension is 74.1% funded and the Town is 32.5% funded. An actuarial evaluation is done every two years; a full evaluation will be done in July 2014. The ARC for Police was \$3.62 million; the Town pension is budgeted at the ARC. The plan is to keep increasing the police pension until they get to the ARC. The increase to the police pension last year was \$100,000. The deferred contribution plan is going up; eventually the pension plan contribution will go down.

Town Hall - 01013800 - The only large item is the contingency. The BOF reduced this by \$131,000. \$20,000 of which was based on error that should have been in this year. The number is sufficient to meet the contracts in negotiations. The feasibility study for all Town buildings was reduced by the BOF in order to plan and do it over two years.

Board of Finance - 01011400 - Represents the Internal Auditor's salary, clerical fees and legal notices

Social Services - 01050000 and;

Sr. Citizen Services - 01050600 - The only change was in communications reports and postage. The commission voted that the Town should be paying for the postage to send out the newsletters (\$1,800). The BOF wants them to pay this out of the special agency account. There are funds in the special agency account to cover this. Salary changes are contractual.

- 581888 - Capital Outlay - Represent the busses, the State pays \$30,000 and the Town pays the difference over 5 years.

Public Events-01080000 - Represents Memorial Day parade, Scouts in Government Day and the Annual Boards and Commissions dinner.

Trumbull Day Commission - 01080300 - Trumbull Day is run outside of the General Fund and is self supporting. The budget is for clerical fees. Last year they made \$7,000.

Debt Service - 01090000 - Debt Service is included in 2 accounts: Debt Service and the "06" (BOE/School projects). THS is completely bonded. The State holds back 10% until the project is audited by the State. The Debt Service is based on an amortization schedule of all of the Town's bonds that has not expired yet. There was a reduction due to a refunding in March, they were able to \$422,000 this year and there will be another \$400,000 next year.

There being no further business the Finance Committee of the Town council adjourned by unanimous consent at 9:30 p.m.

Respectfully Submitted,

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Margaret D. Mastroni  
Town Council Clerk