

**Trumbull Town Council Finance Committee
2011-2012 Budget Hearing
March 22, 2011**

The Budget Hearing began at 7:03 p.m.

Finance Committee Members present: Chairwoman Debra Lamberti, Vice Chairman Tony Scinto (arrived at 7:36 p.m.), Jane Deyoe, Ann Marie Evangelista, John DelVecchio Jr., and John Rotondo (arrived at 8:52 p.m.)

Fire Marshal - 01022800

Megan Murphy Fire Marshal was present.

501887 - Uniform Cleaning

501888 - Uniform Allowance

The Uniform/Cleaning/Allowance line items have been increased due to the addition of one full time employee previously approved.

An allotment for an additional vehicle lease has been included in the 2011-2012. This will replace a vehicle which is at its end of its useful life. A full size 4-wheel drive vehicle is necessary. The lease payment is higher due to the equipment necessary to outfit the vehicle.

581888 -Capital Outlay

Request - To replace two portable radios to improve communication with fire dispatch and regionalization. The current portable radios have been working sporadically. The new radios would allow for communication with surrounding towns.

The departments computers have not been working correctly, they replaced one in the current year's budget and need to replace two (2) more.

501105 – Salaries- Overtime

The over time account is strictly for emergency calls – the department has been going through the budgeted amount or close to the budgeted amount yearly. It is very difficult to predict what emergencies will take place.

Fire Hydrants - 01022824

Megan Murphy, Fire Marshal was present.

590016- Utilities-Fire Hydrants-Water

This represents a bill from Aquarian for the testing, flushing, draining and painting of the fire hydrants in town.

Building Official - 01023200

Graham Bissett, Building Official was present.

501101 – Salaries-FT/Permanent - Request to replace a position at \$57,907; it is not a new position it was an unfunded position. When the previous Building Official retired, Mr. Bissett

moved up to the Building Official position. Every person in the department moved up in their positions creating an open position never replaced.

To date the department has issued 1390 permits. Currently inspection requests are running with a 1½ week lead time, that is too long to wait, that is reason for the request for funding the position. If the position was denied, a part time position would be acceptable, although the preference is a full time position.

Arts Commission - 01080900

Emily Areson, Art Commission coordinator was present.

Ms. Areson stated that department, with the exception of salaries, has not requested an increase in their budget since 1999.

Recreation - 01080400

Mary Markham, Recreation Director was present.

(Mr. Scinto arrived at 7:36 p.m.)

501105 – Salaries – Overtime

The over time line item was included to alleviate the pay out of unused compensatory time.

501102 – Salaries-PT/Permanent

The Park Department has just implemented a new policy where all scheduling of THS and Town park fields take place out of the Recreation Department; 420 hours has been allocated for this responsibility; this is an estimated number of hours; it may be on the high side, but will be close that amount. This will include taking calls in the evening and other random hours of the day and evening. This was removed by the First Selectman; but discussion have since taken place with the administration and have now indicated that the 420 hours (\$5,460) should be included in the part time permanent hours.

Youth Department – Consolidated to the Recreation Department

Ms. Cornell and Ms. Wright were present.

The Youth Department has been moved to the Recreation Department. The hours allowed had been reduced from 1040 hours per part time person to 665 hours each when the departments were consolidated. The reduction of hours will not allow for the Youth Department to run programs year round. The Youth Department will not overlap any of the Recreation department's responsibilities. All of the Youth Department's line items were moved over to the Recreation Department. Ms. Cornell and Ms. Wright requested that the Youth Department's line items be identified separately from the Recreation Department's line items. Ms. Markham agreed the separation of specific line items would be beneficial to both the Youth and Recreation. There would no longer be a Youth Commission therefore the clerical fees could be removed from the budget.

Library – 01070000

Ms. Sue Horton, Library Director and Mr. Louis Sheehy, Assistant Library Director was present.

A request to upgrade a full time position to a professional position; this would be the Teen Librarian position previously requested. The increase to the budget would be \$7,280; the person is already on staff and is working as a Tech Services Librarian and a Teen Librarian in a limited capacity, the upgrade would allow for the programs to be developed even further.

501102 – Salaries-PT/Permanent

A request of \$1,648 to the part time salaries line item is restore the raise (due to an oversight) for the shelvers and substitutes at 2 ½%.

Business Education Initiative – 01060600

John Annick Co-Chairman of BEI was present.

There are three components of this budget:

- BEI which brings in approximately \$25,000 per year for a mini grant program
- Utilities for Helen Plumb Building
- Channel 17, which is run on two cable networks. (This portion includes \$20,000 for the part time videographers).

\$10,000 was included for improvements to the Town Council Chamber with a projector and screen – this Capital Improvement was removed from the budget due to the fact that there may be a grant available. There have also been discussions the DPUC with cable provider over the PEG (Public Education Government) Funds; the customer pays \$7.15 to this fund. An agreement between Charter and U-Verse is necessary to release those monies for capital improvement to the Town. There is a good chance that these funds will be appropriate to cover the cost of the Capital Improvement request.

The BoE has indicated that they may shut down the Channel 17 if their budget is reduced to a certain level, this would not be correct. The BoE would reduce additional monies over and above the studio director. The Education Channel operates under the BoE and supports one half of the studio director, if the BoE budget is reduced there is still a studio director but will have to be very judicious with the \$20,000 line item and what will taped. The channel has become a meaningful public relations and marketing tool.

(Mr. Scinto left the meeting at 8:38 p.m.)

Health District- 01040200

Patrice Sulik Health District Director was present.

A request to restore \$1,500 for office supplies was included in this budget; this is to lease a copier, copy paper and a water cooler. Where they were previously located they had shared a copier and now need their own in the new location.

(Mr. Scinto returned at 8:40 p.m.)

Town Hall – 01013800

Ms. Pires, Finance Director was present.

50116 – Contingency -The contingency account represents any contracts that are not settled to date.

511160 – Property/Liability Insurance - The insurance went out to bid last year and brought over a savings for this year and there is to be no increase this year.

522208 – Contributions- Reduced by \$22,000; the CCM membership and reallocated to First Selectman and Public Works training.

581889 - Capital Non Recurring Account - In the past \$20,000 is funded to this account per year, it is allowed to build to offset costs when necessary board and council approval (i.e Library renovation).

(Mr. Rotondo arrived at 8:52 p.m.)

Trumbull Day Commission – 01080300

Ms. Pres, Finance Director was present.

522201 – Services & Fees Clerical - Clerical fees are the only funded line item, until it is determined how they will move forward.

Debt Service – 01090000

Revenues – Various

Ms. Pres, Finance Director was present.

The Debt Service summary was reviewed with the committee and Revenues were budgeted very conservatively.

Public Events – 01080000

Ms. Pres, Finance Director was present.

\$20,000 is spent every year.

The March 22nd 2011-2012 Budget Hearing adjourned by unanimous consent at 9:15 p.m.

Respectfully Submitted,

Margaret D. Mastroni
Town Council Clerk