

**Trumbull Town Council Finance Committee  
2011-2012 Budget Hearing  
March 24, 2011**

The Budget Hearing was called to order at 7:08 p.m. All present joined in a moment of silence and the pledge of allegiance.

Members present: Chairwoman Debra Lamberti, Vice Chairman Tony Scinto (arrived at 7:11 p.m.), Jane Deyoe, Ann Marie Evangelista, John Del Vecchio and John Rotondo (arrived at 7:28 p.m.).

**Town Attorneys - 01012800**

Attorney Robert Nicola, Attorney Edward Walsh, and Attorney Mario Coppola were present.

Under the current proposal the town is receiving services from two substantial law firms. Upon appointment as town attorneys the number of attorneys was reduced from four to three; health benefits were waived. At that time the town was paying \$1,975 per month for medical, pension and the 7.6% FICA.

**5222202 – Salaries-Fees Professional**

The request of \$350,000 has been reduced to \$300,000 by the first selectman. The workload is anticipated to increase due to the upcoming revaluation. Monthly details are submitted to the town outlining the tasks and hours worked by the attorneys, 200 hours worked per month on average for both firms combined. The budget request is a set fee a defined amount.

**PUBLIC WORKS - Public Works-Director 01030000**

Public Works Director John Marsilio was present.

The budget was reorganized to facilitate reports; the departments are now compartmentalized by function.

**556601 - Professional Dev-Sem/Conf**

\$3,000 budgeted for new safety team and instruction.

**501888 – Uniform Allowance**

Budget includes an increase for safety equipment and gear in each of the three public works budgets.

**581888 – Capital Outlay**

The directive was to place all the capital outlay requests into the budget, it was then evaluated and criteria were established to determine whether the request would be funded through capital outlay or operations. Some items with 20 years of useful life would be bonded. Shorter life items would be paid for over 5 years.

Discussion: Leaf program – the BoF had requested a cost analysis on the program – the \$900,000 is not the actual cost of the program to the town, if the leaf program were to be eliminated it would not net a savings of \$900,000 to the town. The real cost is what work the town is forgoing due to the operation of the leaf program. If the Leaf Program were eliminated the workers would still be on staff and the equipment would still in be use, just on a different project. The incremental cost to the town of the Leaf Program would be the cost of the temporary workers. If the leaf program were eliminated there is a potential of approximately \$40,000 in savings, less wear and tear of the equipment and the opportunity of other projects. The internal auditor has been assigned the task of auditing the costs associated with the Leaf Program by the BoF.

### **Public Works – Highway**

#### **501101 – Salaries-FT Permanent**

\$46,342 - A vacant full time position (Maintainer IV) has been vacant and mistakenly left out of the budget.

#### **Town Engineer 01030500**

Public Works Director John Marsilio was present.

The Engineer budget is the same as last year with one new position requested; a Civil Engineer I. This position would be the gatekeeper to maintain the integrity of the data with regard to the mapping and GIS system. 85% of daily decisions of multiple departments throughout the town are made with the GIS system. The request is \$60,000.

#### **Parks - 01080600**

Dimitri Paris Parks Director was present.

#### **581888 – Capital Outlay**

Capital outlay was requested to be budgeted as described above in Public Works.

Many items within this line item are specific needs and long term repair, specifically the tennis courts are to be maintained regularly (composite overlay) to maintain their warranty; this represents a cost of \$18,000 annually.

Vehicles – Each of the vehicles has been determined to be at its end of its useful life; each has 150,000-200,000 miles and fit the criteria to be included in the capital plan. The wing mower will be included in the 5 year bond.

#### **501103 – Salaries -Seasonal/Temp**

Last year's budget decreased the seasonal workers by half; it is included in the 2011-2012 year's budget, the department depends heavily on the seasonal help.

#### **501103 – Salaries -Seasonal/Temp**

\$27,000 - The Park Commission has implemented a Pilot Park Program – Park Sticker Attendants at Parks to deal with non-residents usage of parks. The BoF recommended half of that amount to be included in the budget.

**Tree Warden – 01080800**

Warren Jacques, Tree Warden was present.

The budget includes salaries/wages, emergency tree service and program expenses. The program expenses include tree removal (approximately 100 trees) and pruning of approximately 200 trees annually – maintenance of the town trees.

**Animal Control-01022400**

Lynn Delabianca, Animal Control Officer was present.

**501102 – Salaries – PT/Permanent**

Included in the budget was a request for a 10-hour part time position but had not been approved in the first selectman’s budget. The facility is operates 24/7.

The number of animals is increasing as well an increase in the variety of animals (i.e. chickens, rabbits, iguanas). Spring and Summer time is an exceptionally busy time of the year for wildlife. If the staff is not available, maintaining the facility and daily operation falls to the Animal Control officer in addition to her daily responsibilities and going on calls. The facility is currently housing 9 dogs and 3 cats.

**Emergency Management 01023400**

Lt. Ronald Kirby was present.

Most of the budget has stayed at the same level or has been reduced; overall the budget has been reduced by .2%. Grants have been awarded for certain items. The OEM (Office of Emergency Management) had four openings this year.

**Police 01022000**

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

The Trumbull Police Department is authorized at 75 officers; currently there are 71 officers. Due to a retirement, testing is currently taking place for an officer. Trumbull has a population of 36,000 people with a daytime population of 100,000; the mall has 9,000,000 people per year. The police department has 20,000 calls of service per year, 1,700 + are medical, 1,253 are criminal arrests, 1,200 motor vehicle accidents and 2,800 burglary alarms.

The police department is the primary responder to all calls; the patrol cars are outfitted with the necessary equipment for all types of calls, including oxygen, ice suits, radiation detectors, patrol rifles and tasers. The police can be at an emergency within three minutes. The patrol car provides an answer for any emergency that happens in our town.

**501114-Training**

The department request was \$90,000; the First Selectman reduced the number to \$80,000. In order to maintain certification as a police officer there is mandated P.O.S.T. training. This year is the end of a 3-year training cycle. There are 46 officers who require emergency dispatch

training this year. Some years the number of officers who require training are lower depending on the cycle, next year 7 officers need to go through training, the year after that there will be 25, the cycle then starts again and the number will then go to 46 officers. There are executive courses, and additional training for scuba, traffic and ERT that needs to be maintained. These are important training due to liability issues but are not mandatory. The \$80,000 covers the all mandatory training.

### **581888 – Capital Outlay**

Capital Outlay includes a request for 7 new patrol cars. Currently all of the patrol cars are Ford Crown Victorias. As of March 1, 2011 Ford has stopped producing Crown Victorias. The dealerships will have some available after March 1<sup>st</sup>.

The department's vehicles are on the road 24/7 and put on 5,000 miles per month. The department has researched the various patrol cars on the market or soon to be on the market; the Chevrolet Caprice is a rear wheel car and is the car the department is considering for the future. There is a question whether the current equipment will fit the Caprice. Purchasing seven (7) Crown Victoria vehicles will afford the department more time before transitioning to the Chevrolet Caprices. Purchasing the vehicles now will result in a cost savings due to the cost associated with fitting the equipment to the Chevrolet Caprice. There are a minimum of 5 to 8 or 9 cars on the road at a time.

Radio upgrades were removed from the budget by the first selectman, they will move over the radios they currently have, as they replace radios they will begin the process of moving to digital.

### **501101 – Salaries-FT/Permanent**

The BoF had recommended funding for two ½ year officers. It takes ½ year to recruit/test etc. There are three open positions (2 officers and one lieutenant).

### **578801 – MNTNC/REP Service Contract**

\$4,200 - The BoF had recommended \$1,200 for the Crime Analysis Report and Livescan fingerprinting and \$3,000 (\$1,500 for each of the 2 servers/maintenance agreement).

The Crime Analysis Report is available on-line to the residents due to payment of the \$1,200 for that service.

### **Finance Dept 01011000**

Ms. Maria Pires, Director of Finance was present.

One full time position had been eliminated, the accounts payable clerk retired and was replaced with a part time position.

### **556601 – Professional Dev/Seminars**

CCM membership had been eliminated and distributed to the Finance Dept, Public Works and the First Selectman's Accounts.

### **BOARD OF FINANCE – 01011400**

Ms. Maria Pires, Director of Finance was present. The full time position is the Internal Auditor Fees are for the clerical for the 12 meetings per year. The dues are for the Internal Auditor.

**PURCHASING - 01012200**

Ms. Maria Pires, Director of Finance was present.

This is a department of one person; the salary increase was by contract. The legal notice line item is for bids.

**TREASURER – 01012400**

Ms. Maria Pires, Director of Finance was present.

The Treasurer is a part time position

**Employee Benefits 01013400**

Ms. Maria Pires, Director of Finance was present.

This includes FICA at 7.65% of total salaries budgeted; if there is a cut or an increase in salaries it would need to adjusted accordingly.

Pension Contribution reflects the actuarial recommendation; the town will be funding the pension with the base amount of \$2,000,000 plus the additional increase of last year plus the additional \$400,000 this year. This is the actuarial recommendation, as opposed to a large infusion of cash. The town pension is 27% funded; the police pension is 61.5% funded.

Ms. Pires had received a letter from the Anthem health insurance broker stating that the insurance would increase 0% for the 2011-2012 fiscal-year. The budget includes a 2.5%. Ms. Pires will request Anthem provide a letter regarding the health insurance rate.

**TRANSIT DISTRICT - 01015800**

Ms. Maria Pires, Director of Finance was present.

Amount paid to Greater Bridgeport Transit this is the same amount every year.

**TOWN HALL**

**522205 – Program Expenses**

\$21,500 - New account for bank fees.

**SOCIAL SERVICES - 01050000**

Ms. Fereira, Director of Social Services was present.

There are no changes to this department.

One full time position has been reduced to part time and has been working out well.

**581888- Capital Outlay**

The BoF had denied blinds in the amount of (\$1,500). The blinds or curtains are necessary for privacy; the building does get full sun at times.

**SENIOR CITIZEN SERVICES - 01050600**

Ms. Fereira, Director of Senior Center Services and Ms. Linda Ciocci Chairwoman of the Senior Citizen Commission was present.

The Center is grateful for the classes; the Senior Citizen Commission does offset the cost of other activities at the Senior Center.

The nurse position is still under the Nursing Department but has been reduced to part time. The nurse does currently conduct a Wellness Program at the Senior Center as well as going to Stern Village as a full time position; that may change in the future when the position becomes part time.

**581888 – Capital Outlay**

\$7,500 Structural upgrade. The BoF had recommended this item.

The March 24<sup>th</sup> 2011-2012 Budget Hearing adjourned by unanimous consent at 9:57 p.m.

Respectfully Submitted,

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Margaret D. Mastroni  
Town Council Clerk