

TOWN COUNCIL  
**Town of Trumbull**  
CONNECTICUT  
www.trumbull-ct.gov

TOWN HALL  
Trumbull

TELEPHONE  
(203) 452-5000



FINANCE COMMITTEE  
AGENDA  
JANUARY 30, 2023

Kevin Shively, Chairman

Mary Isaac, Vice Chairman

Nicole Satin

Dawn Cantafio

Tony Scinto

Anthony Dorsey

Joy Colon, Alternate

Mike Buswell, Alternate

NOTICE is hereby given that the Finance Committee of the Trumbull Town Council will hold a meeting on January 30, 2023 at 7:45 p.m. at the Trumbull Town Hall, with respect to the following proposed resolutions:

- 
1. RESOLUTION TC29-119: To consider and act upon a resolution which would appropriate \$38,955 from the General Fund to Salaries Full Time 01022800-501101 \$26,420; Fringe Benefits – FICA 01013400-511150 \$ 2,022; Fringe Benefits – Def. Contr. Plan 01013400-522110 \$1,850; Fringe Benefits – Medical 01013400-511151 \$8,663.
  2. RESOLUTION TC29-120: To consider and act upon a resolution which would appropriate \$31,573 from the General Fund to Hazardous Waste Day 01030400-581886 \$31,573.
  3. RESOLUTION TC29-121: To consider and act upon a resolution which would appropriate \$142,613 from the General Fund to Program Expenses 01080800-522205.

## RESOLUTIONS

1. RESOLUTION TC29-119: BE IT RESOLVED, That \$38,955 is hereby appropriated from the General Fund to Salaries Full Time 01022800-501101 \$26,420; Fringe Benefits – FICA 01013400-511150 \$ 2,022; Fringe Benefits – Def. Contr. Plan 01013400-522110 \$1,850; Fringe Benefits – Medical 01013400-511151 \$8,663.
2. RESOLUTION TC29-120: BE IT RESOLVED, That \$31,573 is hereby appropriated from the General Fund to Hazardous Waste Day 01030400-581886 \$31,573.
3. RESOLUTION TC29-121: BE IT RESOLVED, That \$142,613 is hereby appropriated from the General Fund to Program Expenses 01080800-522205.

**TOWN OF TRUMBULL  
NOTICE OF MEETING  
BOARD OF FINANCE**

**DATE:** January 12, 2023  
**TIME:** 7:00 P.M.  
**PLACE:** Council Chambers

**AGENDA**

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**PUBLIC COMMENT**

**INTERNAL AUDITOR’S UPDATE** – none

**TOWN TREASURER’S REPORT** – Anthony Musto

**TAX COLLECTOR SUSPENSE ITEMS** – Donna Pellitteri

**FY 2022-2023 SUPPLEMENTAL APPROPRIATION**

01-23-01	Megan Murphy Fire Marshal	From: General Fund	\$ 38,955
		To: Salaries Full Time 01022800-501101	26,420
		To: Fringe Benefits – FICA 01013400-511150	2,022
		To: Fringe Benefits – Def. Contr. Plan 01013400-522110	1,850
		To: Fringe Benefits – Medical 01013400-511151	8,663
		To cover the cost of a new Deputy Fire Marshal to start 2/15/2023.	

**FY 2022-2023 SUPPLEMENTAL APPROPRIATION**

01-23-02	George Estrada Public Works Director	From: General Fund	\$ 31,573
		To: Hazardous Waste Day 01030400-581886	31,573
The Department is requesting a supplemental appropriation to cover the overage for properly disposing of PCB contaminated material.			

**FY 2022-2023 SUPPLEMENTAL APPROPRIATION**

01-23-03	George Estrada Public Works Director	From: General Fund  To: Program Expenses 01080800-522205  Originally requested \$300,000 in the 2023 OPEX budget. This request will bring the total to \$ 220,000 for the FY2023 budget in order to complete work for the remainder of the year. The average spent for the past 3yrs is \$ 261,770.	\$142,613  142,613
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**DISCUSSION ITEMS**

- Budget to Actual expenditures FY 2023
- Revenue Report FY 2023
- Town Permits, Fees and Fines FY 2023
- Fund Balance Report FYE 2023

**APPROVAL OF MINUTES** – December 8, 2022 and November 29, 2022

**ADJOURNMENT**

TOWN OF TRUMBULL  
BOARD OF FINANCE

REQUEST FOR ACTION

DATE: 12-Jan-23  
AGENDA: 01-23-01  
AMOUNT: \$38,955

(A) APPROPRIATION [ X ]	FROM: ACCOUNT NAME	General Fund	\$38,955
(B) TRANSFER [ ]	TO: ACCOUNT NAME	Salaries Full Time	
	ACCOUNT NO.	01022800-501101	\$26,420
(C) BOND [ ]	TO: ACCOUNT NAME	Fringe Benefits – FICA	
	ACCOUNT NO.	01013400-511150	\$2,022
	TO: ACCOUNT NAME	Fringe Benefits – Def. Contr. Plan	
	ACCOUNT NO.	01013400-522110	\$1,850
	TO: ACCOUNT NAME	Fringe Benefits – Medical	
	ACCOUNT NO.	01013400-511151	\$8,663

(D) SUMMARY OF REQUEST: To cover the cost of a new Deputy Fire Marshal to start 2/15/2023.

(E) REQUESTED BY: Megan Murphy, Fire Marshal

(F) SUPPORTING DATA: See Attached

(G) CONCURRENCE:  YES [ ] NO [ ] NEED ADD'L INFORMATION



Vicki A. Tesoro, First Selectman

(H) BOARD OF FINANCE ACTION

1. APPROVED \_\_\_\_\_
2. RECOMMENDED TO TOWN COUNCIL \_\_\_\_\_
3. TABLED \_\_\_\_\_
4. DENIED \_\_\_\_\_
5. OTHER \_\_\_\_\_

**SUPPLEMENTAL APPROPRIATIONS - FY ENDING JUNE 30, 2023**

FISCAL YEAR <u>06/30/2023</u> - _____		ACCOUNT NUMBER	BALANCE BEFORE SUPPL	AMOUNT OF SUPPL	BALANCE AFTER SUPPL
<b>01-23-01</b>					
<b>Supplemental Appropriations from the General Fund</b>				<b>38,955.00</b>	
Fire Marshal - Salaried FT-(New Position for 4.5 months)	01022800-501101	3,611.47	26,420.00	30,031.47	
Fringe Benefits - FICA	01013400-511150		2,022.00		
Fringe Benefits - Defined contr Plan (401A)	01013400-522110		1,850.00		
Fringe Benefits - Medical	01013400-511151		8,663.00		
			<b>38,955.00</b>		
				-	
<b>REASON:</b>				-	
<b>New FT position and benefits to cover work load in the department</b>				-	
				-	

# Memo

**To:** Maria Pires, Director of Finance  
**From:** Megan Murphy  
**CC:** Lainie McHugh, Board of Finance Chairman  
**Date:** January 4, 2023  
**Re:** Supplemental Appropriation

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Maria,

I am requesting an appearance before the Board of Finance at the January 11, 2023 meeting to request a supplemental appropriation to the full time salaries account to cover the cost of an additional full time Deputy Fire Marshal. The current hourly rate of a Deputy Fire Marshal is \$33.87. I am looking to fund this position to begin on February 15, 2023.

This request comes as a second request to fund this position after it was originally denied during budget hearings last year. Both the Board of Finance and Town Council voted to not reinstate the original request for funding the position, but encouraged me to come back for a supplemental should I find that I was in desperate need for the position in the 2022-2023 fiscal year. While my office staff has worked diligently to keep up with the demand for inspections, it has increased faster than my current staffing levels can keep up with. We are in the midst of major construction projects in town that are consuming a significant number of man hours to ensure these buildings are being built to meet code. This is taking away time from completing existing inspections, that are statutorily required to be completed. There are multiple large scale construction projects that are preparing to go through P&Z that are only going to deepen the work load for the Fire Marshal's office. We simply can't keep up. Knowing that many of these buildings contain high levels of occupancy 24 hours a day it is imperative for public safety they are inspected annually for fire code violations. These existing inspections can be very time consuming, requiring multiple visits to ensure code compliance is achieved. Additional documentation follows this memo to show how the number of inspections has drastically increased over the past couple of years and projection of increased number of inspections expected in the 2023 calendar year. This position is critical to the office to help us tackle these inspections and our duty to provide for life safety to both our residents and business owners in Trumbull.

If you have any questions please feel free to contact me.

Thank you as always for your support.

**Additional Information:**

Below is the number of initial inspections that are needed on an annual basis. These numbers do not include the number of reinspections that are needed to gain compliance. That number can fluctuate drastically dependent on the type of occupancy, the number of violations and the associated cost to repair those violations. Construction inspections are another type of inspection that is conducted. Those numbers are not tracked but can reach in excess of 75 inspections depending on the size of the project.

Year	# of Initial Inspections
2019	1777
2020	1925
2021	2294
2022	2354
2023	2614

**Revenue:**

2019-2020	\$80,049.26
2020-2021	\$43,437.07
2021-2022	\$49,780.00
2022-2023	\$26,030 (as of 1/4/2023) Projected \$50,000 by 6/30/2023



**Trumbull  
Fire Marshal's Office**

# Memo

**To:** Board of Finance  
**From:** Megan Murphy, Fire Marshal  
**cc:** Maria Pires, Director of Finance  
**Date:** January 12, 2023  
**Re:** Additional backup information for Fire Marshal Supplemental

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Please see additional information to support the need for additional staff in the Fire Marshal's Office. My apologies for this last minute information, it took a while to compile. However, I do think you will find the information beneficial in your decision process.  
Kindly,  
Megan

Fire Marshals are responsible for the enforcement of many of the sections found in Part II of Chapter 541 of the Connecticut General Statutes (CGS) as well as the numerous codes that are promulgated under the provisions of these statutes. Below is a breakdown of the responsibilities of the fire marshal's office. This document does not cover all of the activities the fire marshal's office does, it is reflective of the major duties.

**Inspections (existing occupancies) & New Construction:**

CGS Section 29-305 State Fire Marshal to provide a schedule for the frequency inspections in the State Fire Safety and Fire Prevention Codes. This schedule permits the fire marshal to inspect buildings and facilities of public service and those occupancies regulated by these codes, residential buildings occupied by three or more families which must be inspected annually to CGS 29-305.

Upon finding hazards in manufacturing premises, notify the appropriate state or federal agency having jurisdiction over occupational health and safety pursuant to CCS 29-307.

Inspect all flammable and combustible liquids storage tank installations, such as fuel dispensing stations, for compliance with Connecticut Flammable and Combustible Liquids regulations pursuant to CCS 29-320.

Inspect and enforce the Connecticut Regulations concerning storage, use of Liquefied Petroleum Gas and Liquefied Natural Gas pursuant to CSG 29-331.

Assist in the administration of the manufacturing employer hazardous materials notification law pursuant to CGS 29-307a. Annually inspect all storage plants and equipment at bulk storage plants for the storage and transportation of hazardous chemicals in accordance with the Connecticut Hazardous Chemical Code pursuant to CGS 29-337.

Conducts plan reviews and the construction of, addition to or renovation of buildings and facilities and the installation of life safety systems within your community to insure compliance with the provisions of Connecticut's fire safety regulations and codes.

Conduct regular inspections throughout the construction process to ensure code compliance is met during the building process.

Provide an annual report to the local or regional school board of all inspections of school buildings pursuant to CGS 29305(b).

#### **Fire Investigation**

Investigate the origin, cause, and circumstance of all fires and explosions within their jurisdiction, and shall report the same to the State Fire Marshal in the designated format pursuant to CGS 29-302 and 29-303

Prepare origin and cause reports. Work with insurance companies and homeowners in the recovery process. Work with local PD to pursue criminal action if deemed necessary. Work with assigned prosecutors for court room preparation and testimony.

#### **Training:**

Required to be certified by the State Fire Marshal which includes attend continuing education programs to keep abreast of the changing codes and regulations; and advances in new technology in the fire protection field to maintain a minimum ninety (90) hours of continuing education credit over a determined three year period pursuant to CGS 29-298.

#### **Fireworks:**

Conduct site inspection of all fireworks and special effects displays for compliance with the Connecticut Fireworks and Special Effects Code and applicable State legislation. Also make the determination of the amount of fire protection and extinguishing equipment to be on site pursuant to CGS 29-357.

Inspect and enforce the Connecticut requirements regarding the sale and use of sparklers and fountains pursuant to CGS 29-357.

#### **Public Education & Assistance:**

Provide safety tips, public education and give advice to the general public.

Assist applicants, who wish to do so, with the filing of requests for variations or exemptions from a requirement of a code or regulation promulgated pursuant to CCS Chapter 541.

**Burn Permits:**

Conduct burn site inspections, issue burn permits, and follow up on open burning complaints.

**Blasting:**

Issue permits for the use, transportation and storage of explosives in compliance with State Explosives Regulations pursuant to CGS 29-349. Investigate complaints concerning explosives. Inspect explosive storage magazines. Spot-check all job sites where explosives are being used.

**Tents:**

Inspect regulated tents and portable structures for compliance with the Connecticut Tent and Portable Shelter Code pursuant to CGS 29-140.

**Complaints:**

Upon receiving a complaint from the owner or occupant, inspect one and two family dwellings to assure the statutory requirements regarding smoke detection and warning equipment and carbon monoxide detection are satisfied based upon occupancy date pursuant to CGS 29-305(b).

Upon receiving quarterly sprinkler reports from sprinkler companies, follows up on deficiencies found.

Assist fire departments, police and neighboring community fire marshal's offices as needed.

**School Safety:**

Each local and regional board of education shall provide for a fire drill to be held in the schools of such board not later than thirty days after the first day of each school year and at least once each month thereafter, except as provided in subsection (b) of this section. (b) Each such board shall substitute a crisis response drill for a fire drill once every three months and shall develop the format of such crisis response drill. A representative of such agency may supervise and participate in any such crisis response drill. CCS 10-231

**Work force in other towns with similar populations**

Town	Population	Full Time	Part time	Hiring in Process
Trumbull	36,950	3	1	
Darien	21,500	3	3	1
Fairfield	61,949	8		1
Milford	52,390	6		

Southington	43,500	5		
Shelton	41,474	2	5	
Stratford	52,268	3		1
Westport	27,279	3		2

**FIRE MARSHAL  
FYE 6/30/2023**

<b>ORG</b>	<b>OBJ</b>	<b>ACCOUNT DESCR</b>	<b>BUDGET</b>	<b>YTD ACTUAL</b>	<b>4.5 MONTHS</b>	<b>WEEKLY AMIUNT</b>	<b>ADD FOR 6/2023</b>	<b>PROJECTED TO 6/2023</b>	<b>AVAILABLE AT 6/20/23</b>	<b>NEW POSITION SUPPL</b>
01022800	501101	SALARIES - FT NEW POSITION	331,473.00	163,908.13	26,418.60	6,305.90	163,953.40 26,418.60	327,861.53 26,418.60	3,611.47 (26,418.60)	26,420.00
01022800	501102	SALARIES - PT	33,507.00	8,541.97		644.28	16,751.28	25,293.25	8,213.75	
01022800	501103	SEASONAL	0.00	5,063.38		530.00	4,240.00 ADDT'L 8 WKS	9,303.38	(9,303.38)	
01013400	511150	FICA-7.65%					2,021.13			2,022.00
01013400	522110	401(A) PLAN 7%					1,849.30			1,850.00
01013400	511151	MEDICAL (YR \$23,100)					8,662.50			8,663.00
<b>TOTAL SUPPLEMENTAL</b>										<b>38,955.00</b>

TOWN OF TRUMBULL  
BOARD OF FINANCE

REQUEST FOR ACTION

DATE: 12-Jan-23  
AGENDA: 01-23-02  
AMOUNT: \$31,573

(A) APPROPRIATION [ X ] FROM: ACCOUNT NAME General Fund \$31,573  
ACCOUNT NO.  
(B) TRANSFER [ ]  
(C) BOND [ ] TO: ACCOUNT NAME Hazardous Waste Day \$31,573  
ACCOUNT NO. 01030400-581886

(D) SUMMARY OF REQUEST: The Department is requesting a supplemental appropriation to cover the overage for properly disposing of PCB contaminated material.

(E) REQUESTED BY: George Estrada, Public Works Director

(F) SUPPORTING DATA: See attached

(G) CONCURRENCE:  YES [ ] NO [ ] NEED ADD'L INFORMATION



Vicki A. Tesoro, First Selectman

(H) BOARD OF FINANCE ACTION:

1. APPROVED \_\_\_
2. RECOMMENDED TO TOWN COUNCIL \_\_\_
3. TABLED \_\_\_
4. DENIED \_\_\_
5. OTHER \_\_\_

**SUPPLEMENTAL APPROPRIATIONS - FY ENDING JUNE 30, 2023**

*#01-23-02*

FISCAL YEAR 2022 - 2023

ACCOUNT NUMBER

BALANCE BEFORE SUPPL

AMOUNT OF SUPPL

BALANCE AFTER SUPPL

<u>Supplemental Appropriations from the General Fund</u>				
HAZARDOUS WASTE DAY	01030400-581886	(4,561)	31,573	<b>27,012</b>
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**REASON FOR SUPPLEMENTAL:**

This event was budgeted for \$ 17,707. The **TOTAL** event cost was \$ 22,268 (*Trumbull \$13,480, Monroe and Easton \$ 8,788*). *Trumbull is responsible for paying 100% of the cost upfront; Monroe and Easton subsequently reimburse Trumbull for their corresponding portions.*

*Additionally*, the Town was required to dispose of some material from the DPW yard. The material tested positive for PCBs. The cost to get rid of the contaminated liquid in the drums is \$ 35,800. The account will be in deficit by a total of \$40,361. Once the Town receives the \$ 8,788 in reimbursements for the regular event the account will have a **NET total deficit of \$ 31,573**. The Department is requesting a supplemental appropriation to cover the overage for properly disposing of PCB contaminated material.

**Hazardous Waste  
FY2023**

	Total Invoiced	Trumbull Portion	Reimbursed to Trumbull	
			Monroe	Easton
# of Vehicles	472	295	118	59
Cost	\$ 20,768	\$ 12,980	\$ 5,192	\$ 2,596
Set up cost	\$ 1,500	\$ 500	\$ 500	\$ 500
<b>Estimated Subtotal</b>	<b>\$ 22,268</b>	<b>\$ 13,480</b>	<b>\$ 5,692</b>	<b>\$ 3,096</b>
PCB Testing (estimated)	\$ 35,800	\$ 35,800	\$ -	\$ -
<b>TOTAL COST (Haz Waste Event + PCB Material)</b>	<b>\$ 58,068</b>	<b>\$ 49,280</b>	<b>\$ 5,692</b>	<b>\$ 3,096</b>

**Budget Trumbull Portion**

**\$17,707**

**Overage Trumbull Portion**

**(\$31,573)**





# MXI SUMMARY REPORT

**BILL TO:**  
**TOM BALVIN**  
 TOWN OF TRUMBALL  
 PUBLIC WORKS  
 366 CHURCH HILL ROAD  
 TRUMBALL, CT 06611  
 203-452-5071  
 tbaldwin@trumbull-ct.gov

**DATE:** 12/3/2022  
**MANIFEST #:** 017101792FLE

**SITE ADDRESS:**  
 307 INDIAN LEDGE PARK  
 TRUMBALL, CT 06611  
**MXI CONTACT:**  
 MARC KODROWSKI

WASTE DESCRIPTION	SIZE	TREATMENT	# UNITS
LP AEROSOLS	Y3	FUELS BLEND	4
BULK FLAMMABLE LIQUIDS	55 GAL	FUELS BLEND	10
LP FLAMMABLE LIQUID	Y3	FUELS BLEND	7
LP FLAMMABLE SOLID	5 GAL	TREATMENT	1
LP OXIDIZER	55 GAL	TREATMENT	4
LP ORGANIC PEROXIDE	5 GAL	TREATMENT	1
LP PESTICIDE LIQUID	Y3/55	INCINERATION	8
LP PESTICIDE SOLID	Y3	INCINERATION	3
LP CORROSIVE LIQ ACIDIC	55 GAL	TREATMENT	2
LP CORROSIVE SOL ACIDIC	55 GAL	TREATMENT	1
LP CORROSIVE LIQ BASIC	Y3/55	TREATMENT	6
LP CORROSIVE SOL BASIC	Y3	TREATMENT	1
LP MERCURY	5 GAL	RECYCLING	1
BULK OIL TOWN	55 GAL	INCINERATION P	12
BULK ANTIFREEZE	55 GAL	INCINERATION P	7

	#	PRICE PER	TOTAL
PRICE PER	472	\$	44.00 \$ 20,768.00
SET UP FEE	1		\$ 1,500.00
<b>TOTAL</b>			<b>\$ 22,268.00</b>

[www.mxiinc.com](http://www.mxiinc.com)

**LOCATIONS:**  
 297 ZIMMERMAN LANE  
 LANGHORNE, PA 19047  
 (267)590-0043P

26319 OLD TRAIL ROAD  
 ABINGDON, VA 24212  
 (276)628-6636P

Trumbull pays 100% of the cost upfront then receives reimbursement from Monroe and Easton.

Cost is split as follows based on # of cars:

Trumbull = \$ 13,480

Monroe = \$ 5,692

Easton = \$ 3,096



# MXI SUMMARY REPORT

**BILL TO:**  
**TOM BALWIN**  
 TOWN OF TRUMBALL  
 PUBLIC WORKS  
 366 CHURCH HILL ROAD  
 TRUMBALL, CT 06611  
 203-452-5071  
[tbaldwin@trumbull-ct.gov](mailto:tbaldwin@trumbull-ct.gov)

**DATE:** 12/3/2022  
**MANIFEST #:** 017101792FLE

**SITE ADDRESS:**  
 307 INDIAN LEDGE PARK D  
 TRUMBALL, CT 06611  
**MXI CONTACT:**  
 MARC KODROWSKI

WASTE DESCRIPTION	SIZE	TREATMENT	UNITS	PRICE	TOTAL
BULK DRUMS TOWN OVER 500 PPM PCBS	55 GAL	INCINERATION P	19	\$ 1,700.00	\$ 32,300.00
PALLETS HAND SANITIZER	PALLET	TREATMENT	2	\$ 750.00	\$ 1,500.00
TRANSPORTATION FEE			1	\$ 2,000.00	\$ 2,000.00

**TOTAL** \$ 35,800.00

[www.mxiinc.com](http://www.mxiinc.com)

**LOCATIONS:**  
 297 ZIMMERMAN LANE  
 LANGHORNE, PA. 19047  
 (267)590-0043P  
 (267)590-0050F

26319 OLD TRAIL ROAD  
 ABINGDON, VA 24212  
 (276)628-6636P  
 (276)628-4435F

100 % to be borne  
by Trumbull.

TOWN OF TRUMBULL  
BOARD OF FINANCE

REQUEST FOR ACTION

DATE: 12-Jan-23  
AGENDA: 01-23-03  
AMOUNT: \$142,613

(A) APPROPRIATION  ] FROM: ACCOUNT NAME General Fund \$142,613  
ACCOUNT NO.  
(B) TRANSFER  ]  
(C) BOND  ] TO: ACCOUNT NAME Program Expenses  
ACCOUNT NO. 01080800-522205 \$142,613

(D) SUMMARY OF REQUEST: Originally requested \$300,000 in the 2023 OPEX budget. This request will bring the total of \$ 220,000 for the FY2023 budget in order to complete work for the remainder of the year. The average spent for the past 3yrs is \$ 261,770.

(E) REQUESTED BY: George Estrada, Public Works Director

(F) SUPPORTING DATA: See attached

(G) CONCURRENCE:  ] YES  ] NO  ] NEED ADD'L INFORMATION

  
\_\_\_\_\_  
Vicki A. Tesoro, First Selectman

(H) BOARD OF FINANCE ACTION:

1. APPROVED \_\_\_\_\_
2. RECOMMENDED TO TOWN COUNCIL \_\_\_\_\_
3. TABLED \_\_\_\_\_
4. DENIED \_\_\_\_\_
5. OTHER \_\_\_\_\_

**SUPPLEMENTAL APPROPRIATIONS - FY ENDING JUNE 30, 2023**

#01-23-03

FISCAL YEAR 2022 - 2023

ACCOUNT NUMBER

BALANCE BEFORE SUPPL

AMOUNT OF SUPPL

BALANCE AFTER SUPPL

<b>Supplemental Appropriations from the General Fund</b>
PROGRAM EXPENSES

01080800-522205	(22,613)

142,613	120,000
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**REASON FOR SUPPLEMENTAL:**

The Department had originally requested \$300,000 in the 2023 OPEX budget. The Department is requesting a total of \$ 220,000 for the FY2023 budget in order to complete work for the remainder of the year. The average spend for the past 3yrs is \$ 261,770. Please refer to attached Tree Warden Report.

# Tree Warden YTD FY2023

01080800

Program Expenses & Emergency Services

# Tree Warden Service Requests YTD FY'23 As of 1/4/23

## FY 2023 Work Orders by Status

6. Resolution	11
5. Recommendation	10
4. Right of Way Check	1
3. Reassign to Parks or DPW	2
2. Tree Assessment	14
- Completed -	130

**Total** 168

## FY 2023 Work Orders by Risk Rating

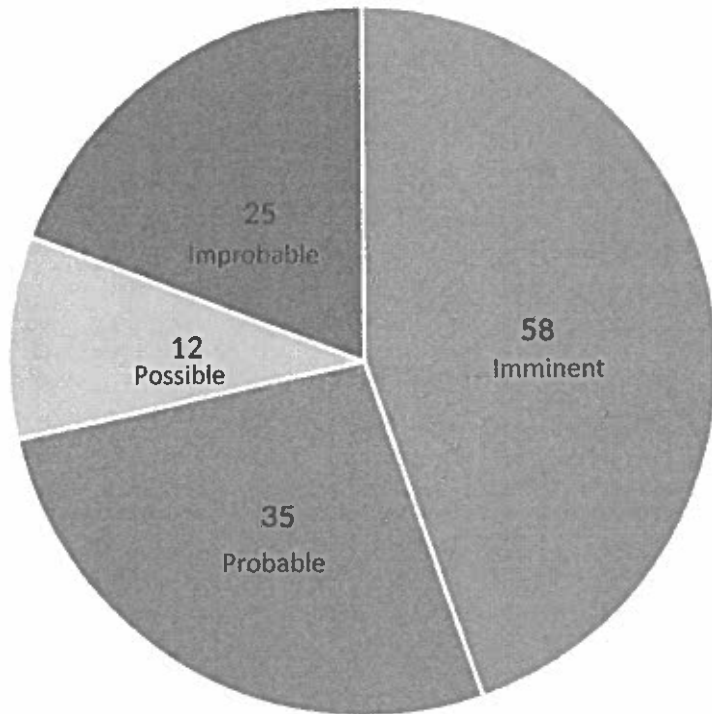
4 - Imminent	67
3 - Probable	46
2 - Possible	16
1 - Improbable	25
- No Value -	14

**Total** 168

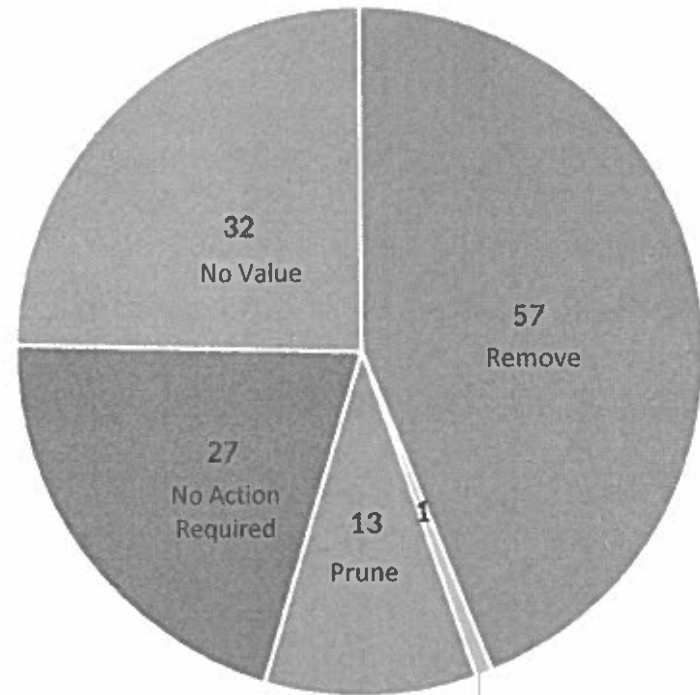
# Tree Warden Service Requests YTD FY'23

Completed Work Orders = 130

Tree Warden YTD - Closed  
by Risk Rating



Tree Warden YTD - Closed  
Requests by Recommendation...



Raise/Clear/Reduce

FY'23 YTD Contracted Tree Service Actuals = \$ 115,130

# FY2023 - YTD

## Tree Warden Expenses

As of 1/4/23

	<b>Program Expenses 522205</b>	<b>Emergency Services 578806</b>	<b>Total</b>
<b>Budget</b>	<b>\$ 100,000</b>	<b>\$ 40,000</b>	<b>\$ 140,000</b>
<b>Actuals YTD 1Q'23</b>			
Easton Arborists	\$ 110,770	\$ 1,760	\$ 112,530
Barlett Tree Expert Co.	\$ 2,600	-	\$ 2,600
Other <i>(police detail, crane rental, etc.)</i>	\$ 7,478	\$ 2,845	\$ 10,323
<b>Total Actuals Paid 1Q'23</b>	<b>\$ 120,848</b>	<b>\$ 4,605</b>	<b>\$ 125,453</b>
Open Purchase Orders	\$ 1,765	\$ 18,239 <sup>-a)</sup>	\$ 20,004
<b>Estimated Remaining Balance YTD</b>	<b>\$ (22,613)</b>	<b>\$ 17,156</b>	<b>\$ (5,457)</b>

*Contracted  
tree svcs.*

<sup>-a)</sup> December billings for essential emergency work not yet received

<sup>-b)</sup> Total contracted tree service cost = \$ 115,130



# APPENDIX

# Easton Arborists Actuals

YTD FY'23

As of 1/4/23

Month	Town Work	Parks Work	Total Spend YTD
July	\$ 20,580	\$ 5,600	\$26,180
August	\$ 12,890	\$ 11,750	\$24,640
September	\$ 14,317	\$ 8,123	\$22,440
October	\$ 14,240	\$ 6,880	\$21,120
November	\$ 16,390	\$ 1,760	\$18,150
Easton Invoices YTD	\$78,417	\$34,113	\$112,530
<b>% of Total Spend</b>	<b>70%</b>	<b>30%</b>	

Tree Warden  
 Total Historical Spend  
 01080800-522205

<b>REGULAR TREE WORK</b>		
	<b>Budget</b>	<b>Actuals</b>
<b>2017</b>	\$ 100,000	\$ 100,745
<b>2018</b>	\$ 96,500	\$ 92,598
<b>2019</b>	\$ 100,000	\$ 99,863
<b>2020</b>	\$ 100,000	\$ 221,735
<b>2021</b>	\$ 100,000	\$ 260,682
<b>2022</b>	\$ 100,000	\$ 302,893
<b>2023 YTD</b>	\$ 100,000	\$ 120,848
	<b>Avg 6yrs.</b>	<b>\$ 179,753</b>
	<b>Avg last 3yrs.</b>	<b>\$ 261,770</b>

Tree Warden  
 Total Historical Spend  
 01080800-578806

<b>EMERGENCY SERVICES</b>		
	<b>Budget</b>	<b>Actuals</b>
<b>2017</b>	\$ 24,150	\$ 24,289
<b>2018</b>	\$ 23,305	\$ 151,891
<b>2019</b>	\$ 23,000	\$ 60,883
<b>2020</b>	\$ 23,000	\$ 59,690
<b>2021</b>	\$ 25,000	\$ 33,732
<b>2022</b>	\$ 25,000	\$ 8,400
<b>2023 YTD</b>	\$ 40,000	\$ 18,239
	<b>Avg 6yrs.</b>	<b>\$ 56,481</b>
	<b>Avg last 3yrs.</b>	<b>\$ 33,941</b>