

TOWN COUNCIL
Town of Trumbull
CONNECTICUT
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TOWN HALL
Trumbull

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FINANCE COMMITTEE
FY2023-2024 BUDGET VOTING SESSION
MINUTES
MAY 1, 2023

CALL

TO ORDER: The Chair called the meeting to order at 7:35 p.m. All present joined in the Pledge of Allegiance.

ROLL CALL: The called the roll call and recorded it as follows:

PRESENT: Chairman Kevin Shively, Vice Chairman Mary Isaac, Dawn Cantafio, Nicole Satin, Anthony Dorsey, Tony Scinto, Mike Buswell, Alternate Mike Buswell, Alternate

ABSENT: Joy Colon, Alternate

ALSO

PRESENT: First Selectman Vicki A. Tesoro, Town Attorney Daniel Schopick, Chief Administrative Officer Cynthia Katske, Finance Director Maria Pires, Assistant Finance Director Dan Martin, Town Council Chairman Ashley Gaudiano, Town Council member Kelly Mallozzi

The Chair explained the committee would go department-by-department. The committee is working off the BOF recommended budget. The Town Council can reduce any line item by a simple majority vote and can increase up to the First Selectman's or BOF number whichever is higher by a 2/3 vote of the full Council.

01 GENERAL GOVERNMENT

TOWN HALL

Moved by Isaac, seconded by Cantafio to increase Town Hall - 01013800-501102 Salaries-PT/Permanent by \$37,400.

Motion is to restore the greeter positions, the greeters do fill in for different departments and the position is security related. The IT Director had confirmed for a minimal cost the greeters could have access to view who and where people are in the building.

It was confirmed the motion was a simple restoration, there was no intention specifically to balance an increase with a decrease elsewhere in the budget. There will be various changes throughout the budget, it is unknown if it will end up a zero net. The decision on the use of the greeters would be the first selectman and the Town Hall administration, which would have to be formalized.

VOTE: Motion CARRIED 5-1 (AGAINST: Scinto)

02 PUBLIC SAFETY

POLICE

Moved by Satin, seconded by Cantafio to reduce Police - 01022000-501101 Salaries-FT/Permanent by \$52,634.

The motion is not to remove a position/officer. It is a newly vacant position offset by replacement hire at half year timing. The new hire will be at a lower salary too. This was done for all of the positions that are open, this position became vacant after the BOF vote. The Chief of Police is in agreement. The delay of hiring is not intentional it is due to the inability to find officers currently.

It was confirmed the other vacant positions are included in the budget, but not necessarily at the full salary for a full year, there is money in the budget to hire them. The Chief's original budget also reflected this. It was confirmed the department is not fully staffed and the overtime account has increased, but the fulltime salary account is underspent. The first meeting with HR on the pension analysis is on May 8th.

VOTE: Motion CARRIED 5-0-1 (ABSTENTION: Scinto)

NEW POLICE TOTAL - \$10,817,952

NEW PUBLIC SAFETY TOTAL - \$15,495,323

03 PUBLIC WORKS

It was confirmed 578803 would not be covered by TAR or LOCIP.

BUILDING MAINTENANCE

Moved by Satin, seconded by Cantafio to reduce Public Works – Bld. Maintenance 01030500-578802 Mntnce/Repair-Equipment/Building by \$50,000.

Some of that money is for preventative maintenance, which is necessary but would rather use ARPA funds.

It was noted you cannot budget for emergencies that would be budgeting for every unknown emergency that may occur. That would be unfairly taxing the taxpayers. Mr. Estrada is aware and this line item would still have an additional \$25,000. The total for this line item is \$216,550.

VOTE: Motion CARRIED 3-1-2 (AGAINST: Dorsey) (ABSTENTION: Isaac, Scinto)

NEW BUILDING MAINTENANCE TOTAL - \$1,095,170

NEW PUBLIC WORKS TOTAL \$9,967,345

08 RECREATION & PARKS

TREE WARDEN

Moved by Cantafio, seconded by Satin to reduce Recreation & Parks - Tree Warden 01080800-522205 Program Supplies by \$60,000.

This motion would bring the total to \$200,000, if they had more money they would spend it, the committee would like to keep it at this level and have them come back if they need additional funding.

There has been a lot of discussion on this department over the past few years. There is a new quarterly reporting procedure in place because this is a line item that has traditionally gone over almost every year. This still represents an increase. The department requested \$300,000, this is a happy medium.

This has been a difficult line item to control. Much of it is due to disease and public safety, this may never come to a perfect budget number, but for the taxpayer it is necessary to come to something more transparent. The new reporting system will provide more insight, it will be distributed to the Council as well as the BOF. Chairman Gaudiano will check to see if there are photos taken of the trees to be removed and/or diseased trees and report back.

VOTE: Motion CARRIED unanimously.

And

DEBT SERVICE – Councilman Scinto confirmed he had spoken with Ms. Pires, his question was answered.

01 GENERAL GOVERNMENT

EMPLOYEE BENEFITS

Moved by Cantafio, seconded by Isaac to reduce Employee Benefits-Fringe Benefits FICA 01013400-511150 by \$1,162.

Reflection of salary changes.

VOTE: Motion CARRIED 5-1 (AGAINST: Scinto)

Moved by Cantafio, seconded by Satin to reduce Employee Benefits 01013400 Fringe Benefits Medical/Dental by \$27,000.

Reflection of reduction in group medical rate to 6.5% from 7.1%.

VOTE: Motion CARRIED unanimously.

NEW EMPLOYEE BENEFITS TOTAL - \$20,484,922

NEW GENERAL GOVERNMENT TOTAL -\$28,288,474

NEW GENERAL FUND TOTAL - \$197,111,263.

NEW GRAND TOTAL - \$210,233,490.

Town Attorney Schopick confirmed it was not necessary to vote on every department total

The Finance Committee approved the FY2023-2024 budget as amended 5-1 (AGAINST: Scinto)

ADJOURNMENT: There being no further business to discuss and upon motion made by Cantafio, seconded by Satin the Finance Committee adjourned by unanimous consent at 8:30 p.m.

Respectfully Submitted,

Margaret D. Mastroni
Margaret D. Mastroni, Clerk