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Lisa Batten
TOWN CLERK

**EAST HAVEN BOARD OF FINANCE
BUDGET WORKSHOP MEETING MINUTES
MARCH 3, 2022**

The East Haven Board of Finance held a Budget Workshop Meeting Minutes on Thursday, March 3, 2022, at 6:30 P.M. at the Senior Center

Roll Call:

Mayor Joseph Carfora, Rich DePalma, Beth Purcell, Rich Esposito, Al Purzycki and Chris Purdo were present. Ralph Vitale was absent. Jim Keeley, Finance Director was also present.

Beth Purcell made a motion for Rich DePalma to be temporary chair of workshop meetings. Rich Esposito seconds. All in favor. Beth Purcell made a motion to make Sue Mauro temporary clerk for workshop meetings, Al Purzycki seconds. All in favor.

a. Administration and Management (120);

Jim Keeley presented for this department. Jim stated that this budget decreased by \$11,000. Regular wages stay the same no increases. They are non-union. The biggest increase was for 0681, positions and other medical services and that is in part due to the fact there's an increase in drug and psychological screenings. We took out customer promotion and conservation plan. We don't need that much in those two accounts. Beth P asked about the 0681 and the Mayor stated it was for the the police accountability act. Al stated it was an Unfunded mandate. Nothing that the town is aware of about being funded by the state.

b. Senior Center (665);

Bob Petrucelli presented for the Senior Center. Bob stated that it has been reopened since May and attendance is through the roof. We have increased exercise programs from 2 to 6. Our lunch program prior was only open two days a week now we are open five days a week. We're serving between 15 to 25 people lunch every day. We've started an art program. We have partnerships with the YMCA, VNA and the rec dept. We finally, for the first time, have an online schedule for programs which allows residents to schedule what activities they want to attend. We have done funding requests with Jim's help and we are going to get some exercise equipment. We will have a computer lab and a floor scrubber thru ARPA funds. Bingo is important. We have deposited over \$7,500.00 in bingo revenue. The regular salaries include six staff people. 4

union, 2 non-union. The non-union people are bus driver and the custodian. The bulk is in salaries. Jim Coady is also listed here. He opens and closes the Townhall. His stipend is in there too. The art has been increased because that is so popular. We have reduced line items as well. We have saved money with Comcast and building maintenance services we cut in half because of the floor scrubber. Bob is happy with the budget. Rich D asked if people walk over from the Tyler. Bob stated yes. Beth asked why his request is for \$245,000.00 for regular salaries and the mayor's request for \$327,000.00. Bob stated we moved some of the part-time wages into the regular salary raises. The numbers actually are the same. Chris Purdo stated he looked at the budget last year and it stated it was \$311,000.00, a difference of \$65,000.00. Jim Keeley stated on the personal service reports are listed on the lefthand side and some of the coding were incorrect, so when I was going through I realized that and I wanted to get the coding correct. The totals are still the same numbers.

c. Social Services (442);

Bob Petrucelli presents for this department as well. Social Services have been busy with energy assistance applications are thru the roof. The state is making it easier for folks to apply. Social Services also includes Youth Services. There's a part-time union position. Last year during budget time that position was vacant and has been filled by CJ, who is doing a great job. I receive a stipend for being the Social Service Director for my dual role. There is also a program line item for CJ. 0650. For events he does at Hayes school. Pretty straight forward. Rich D asked if Youth Services you are asking for \$1500.00. Bob stated yes. CJ came in during covid with nothing in person, so this is a good amount to get going and get a base line program for in person programming. Rich Esposito asked if he ran any programs yet. Bob stated he has collaborated with Liz a lot and filled in a lot for Liz and started a mentorship program, at his and middle school.

d. Registrar of Voters (110);

Al Fucci and Alberta Vitale presented for this department. Al stated what they have here is mostly what they had last year. We put in for extra poll workers this year be of the redistricting. There were other items in there which is questionable as to if they should be in there or not. Alberta stated we added poll workers because we actually need more poll workers. It is required by statute that in our emergency contingency plan we hire extra poll workers that we have not been doing. That has been built into the budget as well as extra positions such as curbside voting. There are also some positions built into the budget for us to have additional help on Election Day. Alberta has a spread sheet with all the positions. Al stated we need extra poll workers but we don't need extra people in the office. Alberta disagrees with that. She stated it is needed on Election Day as she was left alone on Election Day. Rich DePalma asked how often on Election Day are you drawn out of the office. Alberta stated we should be going to the polling places. Al said our state of the head moderator should be doing that. Alberta stated that is not the head moderator's job. Al stated that we have the two deputies to do that. Alberta stated that the head moderator is tasked with making sure that the election poll results are appropriate. Also, we have a \$75,000 budget on that. Al is asking that this be left alone. Beth Purcell asked what are some of the activities that take place on Election Day. There are poll workers that help but inside the registrar's office there are tasks that the poll workers can't do. We also have to check with other towns to be sure if a new resident voting for first time here didn't vote in their

previous town. Al states he can live with the \$75k budget, Alberta stated that there are state statutes as to the number of poll workers. We are out of compliance. There was some disagreement by Al. Alberta states the town is involved in split districts. Rich D asked how is district 2 a split district. Alberta stated we needed more checkers to check off the voters. We would have separate lines. There are enough people built into the spreadsheet and so that they can help the voters coming in and triage them on the way in.

The splits are big in district 2. In the thousands. Al stated we have money built into this budget for the primary which he is sure we're going to have. The expenditures for this year we were light in that there was no primary. We put in \$23,000.00 for part time secretary. This is not a union position. About 20 hours a week. We have to allow additional hours that she puts in as well. She is compensated for additional time.

The next line item is for mileage for education. Alberta stated her objectives for this budget is to become compliant with the state statutes We only travel twice a year for mileage.

Al stated the next line item is regarding training. We have never paid the moderators for it. Al stated he checked with Ted Bromley at the state and said poll workers are strictly a local issue. Alberta disagrees and states that C.G.S 9-249. Requires us to compensate the poll workers. For one hour of training that they are required to take for each election. Before a primary and in a regular election we would have to give them one hour of training. I budgeted \$25.00. This is in house training. We are required to have this continuing education. The Reg of Voters Association of CT has been providing those seminars and they are 2 day seminars. The cost is \$800.00 inaudible. The next seminar is in Windsor. There is a line item for moderator training. Have to be recertified every two years. We need extra moderators on hand. On other elected official reimbursement, Alberta caught an error, which is \$2k not zero. Alberta had spreadsheets and spoke on some additional items regarding an emergency contingency plan and we have to get in compliance with that. Alberta stated that ?. There needs to be a glass enclosure to be safe. Inaudible. We have emergencies provisions that we are required to have. Alberta spoke about that. Uninterruptible power supplies. They are supposed to be plugged into a battery back up. This is required by statute. Chris P stated that all the schools have generators. Beth asked what the printer is for. Alberta stated the present office equipment is a very small home printer and an antiquated fax, scan/copier. Under equipment maintenance services we are going to need tabulator batteries. There are notices required under the state election calendar for advertising. They wanted to add meals into the budget for Election Day. The state election statutes require us to comply with these and there are penalties if we don't comply.

e. Planning & Zoning (111);

Jim Keeley spoke on behalf of this department. stated that this budget has increased by \$36,000.00. We just went up about \$8,000, those are contractual wages. Part Time wages. There are two reasons for this. The deputy zoning official has been updated because we were falling behind in that department a little bit. We brought the salary up where it should be. We have also increased the clerk from \$1500 to \$3600. We needed more technical language. You we'll see through the capital distributed today, he requested a printer for \$9,800.00. You will also see that the photocopying printing supplies and that deals with the ink and the paper for the printer. They don't have a printer down there for site plans and maps. This will last between seven and 10 years so they shouldn't need a service contract for this right now.

f. Zoning Board of Appeals (112);

The only increase is for advertising. Rich DePalma asked if we had a lot of appeals pending. Jim is not sure. The expenditures this year are much higher this year than budgeted money. It has been a very busy year for them.

g. Civil Service & Personnel (115);

Andrea Liquori presented for this department. Andrea proposed an increase in 2 line items. The advertising 0610 and 0694. Advertising I have asked from \$10,000.00 to \$15,000.00. That is keeping in line with what is actually spent. Andrea stated she already spent \$12,000.00 in advertising. The other contractual services account has been funded \$6500.00. Last year it was cut to \$3500.00. The last five years the lowest it has ever been \$6,990.00. Last year was \$14,000.00. \$3,500.00 was not enough. This is for testing, scanner printing copier. Andrea would like to back to the \$6,500.00. We do charge a fee for police and fire testing but that covers those 2 tests. This year I am not even doing a police and fire test and I will prob spend close to \$7,000.00. The only way I am making it this year is because I did take in some applications for the police tests but it was paid out of the budget for years budget and I got the check from company and that is only reason I won't run short. I have a couple of tests coming up for clerical positions for the Board of Ed.

h. Town Council (101);

Jim Keeley stated it is basically same as last year.

i. Counseling & Community Svcs. (444);

Jim Keeley stated we closed the counseling Center. Currently there's only one item that we pay out of there and it is contractual services and that would be BH care. That is a contractual amount and that is a slight increase from last year. We have another three years on the contract. Rich DePalma asked if the service was in Branford. Jim stated yes. Beth Purcell asked what the feedback was since it's moved out. Jim stated you're probably better off contacting Michelle on that. Jim stated in his position he doesn't hear any feedback. Mayor Carfora stated we actually increased the services since it was moved out there. We Saved the town a lot of money and they only moved a mile it down the street. There are three or four more services that have been added from when they were behind Townhall. Mayor Carfora stated we haven't had any complaints at all.

j. Building Official (221);

Jim Basset spoke and stated building spoke and stated that the budget stayed the same except for contractual salaries. Pandemic didn't slow building permits. Beth asked about building Inspector. Jim stated this money is for when for when he is out.

k. Housing/Urban Renewal (445), (446);

Housing: Jim stated as many of you may know they are separate entity from the town . I just got back a positive audit report last fiscal year. You keep a little bit of money in the budget for supplies, etc. program is run by Imagineers.

Urban renewal. This is reduced by \$1,075. The decrease was for part-time wages. Doing meetings quarterly instead of every month. We only had 2 or 3 meetings last year.

I. Police (332);

Chief Lennon Police. Chief Lennon stated basically any increases you see is contractual. There are 2 separate years of raises. Clothing and uniforms are increased and that is part of uniform allowance. All contractual. Rich D. asked about staffing. Chief stated we have 2 vacancies. We have a civil service meeting Monday and then we can fill those vacancies and be back at full staff. It is a national problem to get candidates. Increasingly difficult. Impossible to get applicants. There is a potential for one retirement this year. Rich Esposito asked if anyone was on long term or short term. Chief stated one short/middle term. Hopefully back by spring. The police camera system is a new line item. The police body cameras.

The police accountability act we have to absorb. A bill that instituted several mandates insuring that everyone has a body cam and car camera. We also have to issue body cameras after July 1st to fire marshal and animal control officers and ?(inaudible) Al P asked if he anticipates problems with gasoline. Chief said he is in same position as everyone else.

Mayor stated he foresees a rise in fuel and diesel costs across the board for fire, police, and public works. We need to plan for that. The chief needs extra money (amount is inaudible) we have state mandates that we have. Much more training and the cost has gone up and the ability to get training has gone up. During Covid we did a lot of online training which was great. We do a lot of training in-house but the cost of everything is going up.

Rich D. asked if his overtime would include all the functions. Chief stated it covers everything except for extra duty jobs. Beth asked about the car line item. Chief stated that the price of vehicles has gone through the roof. There are already anticipated increases in the police vehicles. Hard to budget for. We had problems this year and took deliveries of Ford Explorers which we ordered first week of July last year. We have two dodge chargers that we are still waiting on.

Chris asked about office and lab equipment. Breakdown is \$7,000.00. Should be for both per chief.

m. Board of Police Commission (330)

Police Chief Lennon stated these are dues for commissioners.

n. Public Safety Dispatch CTR (336)

Chief Lennon stated we replaced radio system and did spread it out over a few years. All of the warranties are coming due. 151k service year contract. Warranties were up last summer and dropped it on the chief and I about six months ago. This includes everything. (Paper shuffling

interference) public service is separate. For full-time employees we are at full strength. The structure creates overtime of 16 hours 2 days a week. Chris asked about \$2,000.00 for line 410. The main dispatch they try to recycle them in and out. The stuff is on 24/7 so they wear out. Chris asked about uniform allowance. Chief stated they don't have that allowance in their contract so we just provide that when we need to.

o. Public Health (440);

Mike spoke stating the way health districts work we do what we call per capita. Based on the population. It's simple math. You have a fee per resident and whatever the population is the fee would go up or down and then there's the increase. In East Haven something happened with the census with the population and we're seeing this as a theme throughout Connecticut. Not across all towns but in East Haven we have an increase in population of 695 individuals. So, your current population based on the 2020 census it is always two years in arrears before Connecticut certifies it is 27,874. Per capita is set at \$12.10. Our budget request is \$337,275.00. The mosquito control request flatline that in there is a budget item that we manage but that money does not come to the health district it lies within your budget and we sign off on the invoices and manage it. That line item while it sits in our budget proposal, it's actually a line item in your budget. We have a inaudible...?. We have seen decreases in Deep. All five towns that are part of ? Service, we ask them for \$3,000.00. For a total of \$356,543.00. This budget is increased by \$8,732.00. Rich D asked if he works with BOE. Mike stated yes. Rich D asked about the mosquitos and the winter...and effects thereof. Mike stated we don't know what is ahead. It seems to be mosquito born diseases are only going to get worse in the future and we have seen it with Shoreline communities, specifically East Haven. Every year we have west Nile mosquitos that are caught in the Deep surveillance system. You have your fair share. We have some residents that do acquire west Nile. We are also seeing more tick born diseases. We have wetlands and sea water rise. Mayor Carfora stated we have a standing meeting every Thursday with East Shore Health and Mike and he thanked Mike for all his knowledge. Al asked.? Inaudible larva sighting...?. Mike started we only do larva siting. We focus on prevention on the diseases. Without this program it would be quite unbearable to go outside in the summer. Mayor Carfora stated Mike is trying to help the Town open a shellfish bed here in East Haven. We need permission from DEEP. Hopefully if all goes well we'll have an approved selfish area here in East Haven. The current in our shoreline is strong per Rich D . A lot of people think the water quality isn't good because do you have a Quinnipiac River and Long wharf. The water quality on a regular basis is some of the best water quality in the area. The water quality is there but in order to open shellfish beds we need approval by the federal government. Locally we have to do the testing. they want to see years and years of data in the state, and then they go to the Feds to get permission. It is a long process. We do have water contamination after heavy rain. Typically, it goes down very quickly because of the flushing. Rich Esposito asked is there a reason why there are so many slipper shells on the beach. Mike stated that's a sign you have a lot of shellfish which is a good thing. The production is higher. Increases in species that comes and goes. We have mussels, clams, oysters, and scallops. We haven't seen scallops in years so that's a good thing.

p. Board of Finance (102);

Rich DePalma stated it was a flat budget.

q. Emergency Operations Center (338)

Fire Chief will discuss this at his meeting.

Meeting concluded 8:43 P.M.

Susan Mauro
Clerk