



The City of New York

Queens Community Board 11

Serving the Communities of Auburndale, Bayside, Douglaston, Hollis Hills
Little Neck and Oakland Gardens

Michael Budabin, Chair / **Joseph Marziliano**, District Manager

TO: All Board Members
FROM: Mohan Jethwani, Committee Chair
DATE: April 28, 2022
RE: CB11 Operating Budget

On Thursday, April 28, 2022, a meeting of the CB11 Budget Committee was held via Zoom teleconference to discuss the CB11 operating budget for the remainder of Fiscal Year 2022 which ends on June 30, 2022.

Board Members Present

Michael Budabin, Board Chair
Christine Haider, 1st Vice Chair
Henry Euler, 3rd Vice Chair
Mohan Jethwani – Committee Chair
Laura James – Committee Member
Joan Garippa – Committee Member
Sam Wong – Committee Member
Jessica Burke – Board Member
Roy Giusetti – Board Member
Christina Scherer – Board Member

CB11 Staff

Joseph Marziliano, District Manager
Jane Bentivenga, Community Coordinator
Christina Coutinho, Community Associate

Mr. Jethwani called the meeting to order by explaining that the CB11 operating budget will be reviewed, and Mr. Budabin will make recommendations for expenditures.

Mr. Marziliano reviewed the end total amounts of the budget for FY2022. There is about \$8,700.00 remaining on the OTPS (Other Than Personal Services) side of the budget and \$24,815.00 remaining on the PS (Personal Services) side for a total of \$33,515.00. Funds can be modified from one side of the budget to the other.

Mr. Marziliano stated that funds would need to be expended on a new copy machine/scanner lease, assuming that will be an extra hundred dollars a month. Also, the office will need some incidental supplies and perhaps need the carpet cleaned again. Lastly, one new laptop will be purchased for about \$1,200.00. Just like last year, Mr. Budabin would like to see more supplies purchased for neighborhood clean-ups in addition to more PPE as well CB11 “gear” such as hats

and water bottles for giveaways at events. Ms. Burke suggested that the Board inquire in regard to translated signs at the Railroad stations in the District.

Mr. Jethwani asked what that would amount to, and Mr. Marziliano anticipated spending about \$7,000.00 - \$8,000.00.

Mr. Jethwani asked for a breakdown of potential staff raises. Mr. Marziliano stated that the increases in the last contract, DC 37 Economic Agreement September 26, 2017 to May 25, 2021, were implemented as follows: 2% - September 2017, 2.25% - September 2018 and 3% - October 2019. The last two years of the contract (2020 and 2021) were 0% for the staff. A 6% raise across the Board would amount to \$12,581.00 per calendar year. If adopted on May 2nd, the raises would account for \$1,887.00 this fiscal year (4 pay periods).

Mrs. Garippa asked if a letter of intent would be required for any of the salary increases. Mr. Marziliano stated that only a raise above 7% requires a letter to OMB, but the Board completes these for all salary adjustments as per the request of Human Resources at the Borough President's office.

At this time, the committee went into Executive Session to discuss salary. Mr. Marziliano, Mrs. Coutinho, and Ms. Bentivenga exited the meeting. Mr. Budabin made a motion to approve a 6% salary increase for the staff, seconded by Mrs. Haider. The motion was unanimously approved. A motion was made to increase the District Manager's salary by 6%, seconded by Mrs. Haider. The motion passed unanimously. These recommendations will be brought to the next full Board meeting for a vote at the May 2, 2022 Board Meeting.

Respectfully submitted 4.29.22