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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

UNASSIGNED	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00
TOTAL UNASSIGNED	.00	.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01 GENERAL FUND						
01010000 TOWN COUNCIL						
01010000 522201 CLERICAL Clerical fee for Town Council and Council Committees. Increase by 2.5%	10,897.00	11,889.00	12,186.00	12,186.00	12,186.00	12,186.00
01010000 522202 PROFESSION Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2011 Town will bid service this year. Estimate 3% increase	52,700.00	54,400.00	56,032.00	56,032.00	56,032.00	56,032.00
01010000 545501 LEGAL NOTI Increase based on actuals for FY11	17,195.00	12,000.00	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL TOWN COUNCIL	80,792.00	78,289.00	85,218.00	85,218.00	85,218.00	85,218.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	780.00	780.00	780.00	780.00	780.00	780.00
	Represents 13 meetings @ \$60 per meeting						
01010100	578801 MNTNCE-SV	307.00	101.00	112.00	112.00	112.00	112.00
	\$112 - HVAC System (Main Enterprises)						
01010100	581888 CAP OUTLAY	4,700.00	.00	.00	.00	.00	.00
01010100	590011 UTIL-HEAT	3,351.00	2,089.00	3,182.00	3,182.00	3,182.00	3,182.00
	Projected 5% increase based on 2011 annualized amount.						
01010100	590012 UTIL-ELECT	1,649.00	1,689.00	1,720.00	1,720.00	1,720.00	1,720.00
	Projected a 5% increase on 2011 annualized amount.						
01010100	590013 UTIL-WATER	563.00	242.00	686.00	686.00	686.00	686.00
	Average of 2011 annualized and 2010 actual.						
01010100	590014 UTIL-PHONE	1,267.00	1,270.00	760.00	760.00	760.00	760.00
	Projected 6% inc over annualized 2011 excluding internet. Internet will be paid out of Technology Dept budget.						
	TOTAL THE TRUMBULL NATURE CO	12,617.00	6,171.00	7,240.00	7,240.00	7,240.00	7,240.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00





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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010300 CHARTER REVISION						
01010300 522201 SVS-CLRC	360.00	2,000.00	500.00	500.00	500.00	500.00
For clerical fees as needed through November 2011						
01010300 522202 SVS-PROF	.00	15,000.00	.00	.00	.00	.00
01010300 545501 COM-LEGAL	500.00	100.00	1,500.00	1,500.00	1,500.00	1,500.00
Legal Notices for Charter Revision ballot						
01010300 545502 COM-PUB RP	140.00	3,900.00	2,500.00	2,500.00	2,500.00	2,500.00
Estimate per Judge Chiota						
TOTAL CHARTER REVISION	1,000.00	21,000.00	4,500.00	4,500.00	4,500.00	4,500.00



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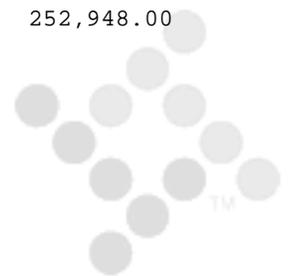
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010400 FIRST SELECTMAN						
01010400 501101 FULL TIME/	278,068.00	221,062.00	263,052.00	263,052.00	263,052.00	225,560.00
7/1/11 - 11/30/11 - \$98,701 x 5/12 = \$41,125						
12/1/11 - 6/30/12 \$98,701 x 102.5% x 7/12 = \$ 59,015						
Total for First Selectman \$100,140						
Elected officials took office on 12/7/10 and reduced their pay to prior year's rate then.						
FS: A 2.5% increase was approved for elected, appointed, civil service and part time based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01010400 501102 SAL-PT/PER	12,327.00	20,888.00	.00	.00	.00	20,888.00
PT Secretary will be budgeted as a FT due to the workload in the First Slectman's Office						
01010400 501106 LONGEVITY	425.00	.00	.00	.00	.00	.00
TC: Funded the part time secretary						
01010400 522202 PROFESSION	1,250.00	.00	.00	.00	.00	.00
01010400 556601 PRF DV-SEM	173.00	1,500.00	6,500.00	6,500.00	6,500.00	3,000.00
\$1,500 Mayor's Conference, grant funding conferences						
FS - Add \$5,000 Eliminated membership in CCM this year therefore half of CCM, or \$11,000, will be allocated to First Selectman, Finance & PW for training.						
BOF - Propsed reducing by \$5,500, to deny Mayor's conf for \$1,500, National Conf of Mayors \$3,500 and other \$500 (\$1,000)						
01010400 567704 EXPENSE AC	6,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
TC - Denied Nat'l Mayor's conference \$3,500 Amount provided to the First Selectman for expenses incurred in the course of his duties.						
TOTAL FIRST SELECTMAN	298,243.00	246,950.00	273,052.00	273,052.00	273,052.00	252,948.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010600 PROBATE						
01010600 522203	ANCILLARY	3,738.00	2,832.00	2,832.00	2,832.00	2,832.00
	Charge for microfilming and scanning. \$5,000 x 56.63%					
01010600 534401	OFFICE SUP	1,784.00	1,586.00	1,586.00	1,586.00	1,586.00
	Office Supplies \$2,800 x 56.63% = \$1,585.64					
01010600 545504	POSTAGE	2,832.00	2,718.00	2,718.00	2,718.00	2,718.00
	Postage - \$4,800 x 56.63% =s 2,718.24					
01010600 556602	PRF DV-PRF	1,231.00	2,039.00	2,039.00	2,039.00	2,039.00
	Professional Dues Probate Assembly & statutory dues Clerks Association \$3,600X56.63%=\$2,038..68					
01010600 556604	PRF DV-PUB	736.00	736.00	736.00	736.00	736.00
	Legal Publications and CT Post \$1,300X56.63%=\$736.19					
01010600 578801	MNTNCE-SV	226.00	.00	.00	.00	.00
01010600 581888	CAPITAL OU	1,416.00	.00	.00	.00	.00
01010600 589901	ANNUAL REN	1,869.00	1,529.00	1,529.00	1,529.00	1,529.00
	Ikon Copier Rental \$2,700 x 56.63% = \$1,529.01					
01010600 590014	TELEPHONE	1,700.00	1,869.00	1,981.00	1,981.00	1,981.00
	Projected a 6% increase over annualized 2011.					
TOTAL PROBATE	15,532.00	13,309.00	13,421.00	13,421.00	13,421.00	13,421.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010800 ELECTIONS						
01010800 501101 FULL TIME/ Requesting 3% increase	43,728.00	45,106.00	46,460.00	46,234.00	46,234.00	46,234.00
FS: For elected, appointed, civil service and part-time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01010800 501102 SAL-PT/PER Term of office began Jan. 2011 at a rate of pay \$170.29 per Registrar per week Rate of pay is not to change during the term of office \$170.29 x 2 x 52 = \$17,710	17,260.00	17,452.00	17,710.00	17,710.00	17,710.00	17,710.00
01010800 501105 OVERTIME 52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hrs x \$20.41 = \$1,062	1,009.00	1,482.00	1,062.00	1,062.00	1,062.00	1,062.00
01010800 522202 PROFESSION \$ 950- 2 deputy Registrar's \$ 1,600- mechanics set up voting stations and election day services \$1,600 - Primary - mechanics as above \$ 600- set up fax machines, pre-election prep, securing voting equipment election eve. storage of voted ballots. \$4,750 Total	2,600.00	4,350.00	4,750.00	4,750.00	4,750.00	4,750.00
01010800 522203 ANCILLARY 7 districts municipal election 7 moderators @ 290.00 14 Assist. Reg @ 225.00 14 checkers @ 225.00 14 ballot clerks @ 175.00 14 machine tenders @ 170.00 Head moderator @ 175.00 Deputy Head moderator @ 125.00 Absentee moderator @ 200.00 4 Absentee counters @ 150.00 Moderator school \$ 300.00 Voter canvas \$ 400.00 Recount/audit -21 people \$ 4,200.00 (\$200.00/day) Total municipal election \$ 19160.00	19,360.00	42,245.00	37,670.00	37,670.00	37,670.00	37,670.00
PRESIDENTIAL PRIMARY						





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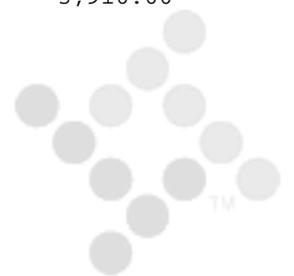
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
7 Moderators @ 290.00						
14 Assist. Registrars @ 225.00						
28 checkers @ 225.00						
14 ballot clerks @ 175.00						
14 machine tenders @ 170.00						
Head moderator @ 175.00						
Deputy Head moderator @ 125.00						
Absentee moderator @ 200.00						
4 absentee counters @ 150.00						
2 Registrars @ 550.00						
We did not budget for a municipal primary or an audit of Pres. primary.						
01010800 522205 PROGRAMEXP	8,098.00	12,879.00	14,349.00	14,349.00	14,349.00	14,349.00
\$5,495 15,700 ballots @ .35						
(65% based on Municipal Election, turnout actual 50%)						
\$1,072 lunch/dinner 67 workers @ 16.00						
\$2,050 Memory card programing						
\$ 700 IVS voting system						
\$9,317 Subtotal						
PRIMARY						
\$ 936 Memory cards						
\$2,100 Ballots 6,000 @ .35						
\$1,296 Lunch/Dinner Meals 81 workers @ \$16						
\$ 700 IVS voting system						
\$5,032 Subtotal						
\$14,349						
01010800 534402 PROGRAM SU	6,610.00	6,230.00	6,480.00	6,480.00	6,480.00	6,480.00
\$4,680 "Where to vote" post cards - 13,000 @ .36/ea						
\$1,800 Printer and office supplies						
\$6,480 Total						
01010800 545501 LEGAL NOTI	325.00	325.00	325.00	325.00	325.00	325.00
Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800 545504 POSTAGE	3,830.00	3,910.00	3,910.00	3,910.00	3,910.00	3,910.00
Where to vote post cards - 13000 @ .23/ea = \$2990.00						
Confirmation of voting address 2000 @ .46/ea = 920.00						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01010800 556601 PRF DV-SEM	.00	480.00	360.00	360.00	360.00	360.00
01010800 556602 PRF DV-PRF	150.00	150.00	150.00	150.00	150.00	150.00
01010800 556603 PRF DV-INS	360.00	.00	.00	.00	.00	.00
01010800 556605 PRF DV-TRP	180.00	228.00	332.00	332.00	332.00	332.00
650 miles @ .51 / per mile (2011 IRS Std Bus Miles Rate)						
01010800 578801 MNTNCE-SV	.00	.00	4,202.00	4,202.00	4,202.00	4,802.00
LHS Service contract (voting machine)						
BOF - Proposed increase by \$600 for unfunded State mandate-voting machines (\$4,802)						
TC - Unfunded state mandate-voting machines.						
01010800 578803 PROGRAM-RE	.00	630.00	.00	.00	.00	.00
01010800 581888 CAPITAL OU	.00	.00	900.00	900.00	900.00	.00
New printer to replace printer over 12 yrs old and on it's last leg.						
BOF - Propose decrease by \$900 since printer purchased already in fiscal year 2010-11 (\$0)						
TC - Printer has been purchased this fiscal year 2010-11						
01010800 590014 TELEPHONE	5,049.00	3,340.00	4,340.00	4,340.00	4,340.00	4,340.00
General election Primary						
TOTAL ELECTIONS	108,559.00	138,807.00	143,000.00	142,774.00	142,774.00	142,474.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01011000 FINANCE DEPARTMENT						
01011000 501101 FULL TIME/ PT employees increased to \$25 per hour based on new PTrates.	465,869.00	437,694.00	457,862.00	457,862.00	457,862.00	457,862.00
FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01011000 501102 PART TIME/ FT A/P Coordinator retired and filled position with PT Clerk	20,753.00	20,753.00	50,700.00	50,700.00	50,700.00	50,700.00
01011000 501103 SAL-SEASON	13,734.00	39,000.00	.00	.00	.00	.00
01011000 501105 OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01011000 501106 LONGEVITY Rose Rotzal \$425 Maria Pires \$200 Christopher Tranner \$200	1,275.00	1,475.00	825.00	825.00	825.00	825.00
01011000 522202 SVS-PROF	13,150.00	2,850.00	.00	.00	.00	.00
01011000 556601 PRF DV-SEM \$ 480 - Gov't Finance Officers Assoc 2 people, 4 quarterly meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 3,000 - Annual GFOA Conference (attend every other year) \$4,000 - TOTAL	2,500.00	1,000.00	4,000.00	4,000.00	4,000.00	2,000.00
FS: Eliminated CCM membership this year, therefore allocated half of cost, or \$11,000, to First Selectman, Finance, and PW for training						
BOF - Proposed decrease of \$3,000 for National GFOA Conf (\$1,000)						
01011000 556602 TC - Denied Nat'l GFOA conference PRF DV-PRF \$ 260 - Govt. Finance Officers Assoc membership fees (2) National 210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State) \$470 - TOTAL	450.00	450.00	470.00	470.00	470.00	470.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01011000 556603 PRF DV-INS	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Inservice - Munis training as needed 3 @ \$1,000 ea.						
01011000 556604 PRF DV-PUB	306.00	284.00	300.00	300.00	300.00	300.00
01011000 567704 TRNSP-EXP	294.00	266.00	300.00	300.00	300.00	300.00
Finance Director's Expense Account - used to provide BOF with meals for all day budget hearings						
TOTAL FINANCE DEPARTMENT	519,331.00	507,772.00	518,457.00	518,457.00	518,457.00	516,457.00



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TOWN OF TRUMBULL
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01011400 BOARD OF FINANCE						
01011400 501101 FULL TIME/	61,819.00	65,742.00	69,915.00	69,915.00	69,915.00	69,915.00
01011400 522201 CLERICAL F	2,902.00	3,045.00	3,125.00	3,125.00	3,125.00	3,125.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each.						
* 12 monthly meetings						
* 12 annual budget meetings						
* 1 special meeting						
01011400 545501 LEGAL NOTI	923.00	905.00	1,000.00	1,000.00	1,000.00	1,000.00
Newspaper printings of proposed and adopted budget plus meetings and special notices.						
01011400 556602 PRF DV-PRF	100.00	140.00	140.00	140.00	140.00	140.00
TOTAL BOARD OF FINANCE	65,744.00	69,832.00	74,180.00	74,180.00	74,180.00	74,180.00



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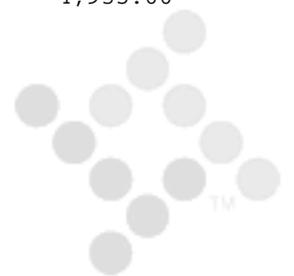
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	260,888.00	231,028.00	230,542.00	230,542.00	230,542.00	230,542.00
01011600	501102 SAL-PT/PER FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.	17,096.00	14,114.00	30,420.00	31,180.00	31,180.00	31,180.00
01011600	501103 SEASONAL/T	1,530.00	.00	.00	.00	.00	.00
01011600	501105 SAL-OVRTIM 1 YEAR OVERTIME EXPENSE FOR REVALUATION	1,723.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
01011600	501106 LONGEVITY	625.00	.00	.00	.00	.00	.00
01011600	522202 PROFESSION PERSONAL PROPERTY AUDITS	15,000.00	5,000.00	9,900.00	9,900.00	9,900.00	9,900.00
ACCT WAS BUDGETED AT \$15,000 FOR FISCAL YEAR 2009-10. \$9500 EXPENDED, YIELDED ANTICIPATED SIX-FIGURE REVENUE RESULT (CURRENTLY BEING APPEALED/NEGOTIATED w/ PROPERTY OWNERS)							
01011600	522204 SVS-CONTRC QUALITY DATE LICENSE & SUPPORT COSTS. INCLUDES SUPPORT, UPDATES AND GRAND LIST PRINTING. TOTAL : \$8,550. (THIS IS 0% INCREASE - PREV. YEAR ENTERED INCORRECTLY / ABSENCE OF DEPT HEAD)	18,300.00	18,300.00	18,850.00	18,850.00	18,850.00	18,850.00
VISION SUPPORT: 6,900 SUPPORT FOR USERS 3,400 WEB SUPPORT 10,300 VISION TOTAL.							
01011600	GRAND TOTAL: 534402 PROGRAM SU 500 ESTIMATED -- NADA PRICING GUIDES FOR MOTOR VEHICLES 60 3 CAAO MANUAL UPDATES @ \$20 560 TOTAL	\$18,850 565.00	890.00	560.00	560.00	560.00	560.00
01011600	545501 LEGAL NOTI LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS	200.00	200.00	200.00	200.00	200.00	200.00
01011600	556601 PRF DV-SEM ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,420.	4,730.00	3,440.00	4,935.00	4,935.00	4,935.00	4,935.00
ONE STATE MEETING FOR 3 PEOPLE: \$105.							



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FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$330.						
VISION SOFTWARE UPDATE: TRAINING FOR 2: TOTAL COST \$1,080.						
GIS TRAINING/UPDATES FOR ASSESSOR (NEW THIS YEAR): \$1,000						
01011600 556602 PRF DV-PRF	420.00	440.00	345.00	345.00	345.00	345.00
DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$70 EACH : \$280. (1 NEW STAFF MEMBER)						
COUNTY DUES FOR 2 @ \$35 FOR FIRST & \$30 THE OTHER: TOTAL \$65 (NOT PARTICIPATING IN NATIONAL ASSOC. THIS YEAR)						
01011600 567703 TRAVEL REI	200.00	.00	.00	.00	.00	.00
TOWN CARS WILL BE USED.						
01011600 581888 CAPITAL OU	.00	.00	199,000.00	199,000.00	199,000.00	154,500.00
Re-evaluation cost estimate:						
\$159,500 Higher of 2 low bids						
\$ 25,000 High Valued Property Bid						
\$ 9,900 Mall Portion						
\$ 4,600 Increase & Informal hearing notifications for all RE grand list						
\$199,000 TOTAL						
BOF - Proposed reduction to the selection of the lowest bidder, less \$44,500 (\$154,500)						
TC - Reduction due o the selection of lowest qualif bidder						
TOTAL TAX ASSESSOR	321,277.00	273,412.00	499,752.00	500,512.00	500,512.00	456,012.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 16
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201 CLERICAL F	1,396.00	1,008.00	6,275.00	6,275.00	6,275.00	6,275.00
Due to revaluation in 2011 additional clerical support is needed. Estimate 400 hours x \$15.69. Cost will revert back to subsequent level next year when revaluation completed.						
Clerical needs increase due to: Increase in number of meetings (attendance / notes) Preparation / copying petitions for the Bd Members Notify petitioners of appointment date and time Review petitions for completeness and contact petitioners if missing info needed Notify petitioners of the BAA decisions / draft all letters						
Trumbull had 100 petitions during 2009-10 which was NOT a revaluation year. We expect 5x as many or 500 this year due to the reval and economic climate. Increased clerical is needed to support the increased workload during a revaluation year.						
01011800 545501 LEGAL NOTI	650.00	650.00	650.00	650.00	650.00	650.00
Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
01011800 556601 PRF DV-SEM	60.00	60.00	200.00	200.00	200.00	200.00
Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.						
TOTAL BOARD OF ASSESSMENT AP	2,106.00	1,718.00	7,125.00	7,125.00	7,125.00	7,125.00



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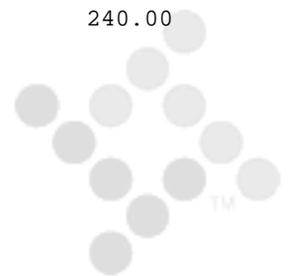
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 17
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012000 TAX COLLECTOR						
01012000 501101 FULL TIME/	244,498.00	243,560.00	262,425.00	262,425.00	262,425.00	262,425.00
01012000 501102 PART TIME/	7,956.00	9,103.00	15,210.00	15,210.00	15,210.00	15,210.00
01012000 501105 OVERTIME	922.00	.00	.00	.00	.00	.00
01012000 501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
01012000 522203 SVS-ANCLRY	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
Roberta Rubenstein \$425 Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info)						
01012000 522204 SVS-CONTRC	18,360.00	18,360.00	17,146.00	17,146.00	17,146.00	17,146.00
QUALITY DATA SUPPORT PRINTING TAX BILLS. 01012000 534401 OFFICE SUP 8,500.00 8,500.00 10,000.00 10,000.00 10,000.00 10,000.00 Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls(2 varieties) make up the majority of expenditures from this account. Day to day supplies are included here also. Largest purchase from this account occurs April/May timeframe to support following July tax billing. ** Increase of \$1500.00 for 2012 is for the need of 2 Caculators / Increase in Usage and Number of Printer Cartridges @ \$173.00 Each Plus a 4 Dr. File Cabinet						
01012000 545501 LEGAL NOTI	2,450.00	2,450.00	3,750.00	3,750.00	3,750.00	3,750.00
Legal notices as required by law / CT Post, Trumbull Times \$1300.00 Increase is Estimated from Newspapers Increased Pricing.						
01012000 545504 POSTAGE	15,000.00	19,400.00	18,690.00	18,690.00	18,690.00	18,690.00
01012000 556601 PRF DV-SEM	480.00	490.00	550.00	550.00	550.00	550.00
\$160 - County Assoc. meeting (quarterly) @ \$40/ea. 80 - State Assoc. meeting (bi-annual) @ \$40/ea. 125 - State conferences (1 day @\$75, plus Banquet \$50) 185 - Certification Class (Course "B") 1 @ \$185)						
01012000 556602 PRF DV-PRF	150.00	170.00	240.00	240.00	240.00	240.00
\$160 - state dues (2 @\$80) \$ 90 - county dues (3 @ \$30) \$240 TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012000 556604 PRF DV-PUB Annual subscription to the "Commercial Record"	278.00	278.00	278.00	278.00	278.00	278.00
01012000 581888 CAP OUTLAY CAPITAL PLAN: \$10,000 for Security/ADA Counters	.00	.00	17,000.00	17,000.00	17,000.00	8,000.00
OTHER: \$7,000 for workstations and chairs						
\$17,000 TOTAL						
BOF - Proposed denying request for workstations & chairs (\$10,000)						
TC - Denied the workstations and chairs.						
TOTAL TAX COLLECTOR	310,219.00	313,936.00	356,914.00	356,914.00	356,914.00	347,914.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012200 PURCHASING						
01012200 501101 FULL TIME/	111,268.00	70,683.00	72,979.00	72,979.00	72,979.00	72,979.00
01012200 501106 LONGEVITY	625.00	200.00	200.00	200.00	200.00	200.00
Robert Chimini \$200						
01012200 545501 LEGAL NOTI	4,880.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
Increase based on cost increase and actual usage.						
01012200 556601 PRF DV-SEM	113.00	100.00	100.00	100.00	100.00	100.00
01012200 556602 PRF DV-PRF	30.00	30.00	30.00	30.00	30.00	30.00
Membership in Public Purchasing Assoc. of CT (PPAC)						
TOTAL PURCHASING	116,916.00	74,513.00	77,309.00	77,309.00	77,309.00	77,309.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012400 TREASURER						
01012400 501101 FULL TIME/	21,778.00	21,124.00	21,432.00	21,432.00	21,432.00	21,432.00
12/1/09 - 6/30/10 - no increase taken						
7/1/10 - 6/30/11 - no increase taken						
7/1/11 -11/30/11 - \$21,124 x 5/12 = \$8,802						
12/1/11 - 6/30/12 - \$21,124 x 102.5% x 7/12 = \$12,630						
Total = \$21,432						
FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
TOTAL TREASURER	21,778.00	21,124.00	21,432.00	21,432.00	21,432.00	21,432.00



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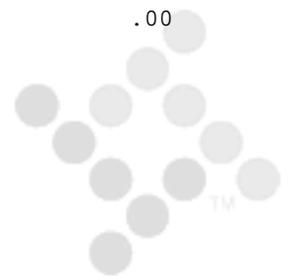
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012600 TECHNOLOGY						
01012600 501101 FULL TIME/ FS - Reduction due to reorganization	129,539.00	133,162.00	216,393.00	150,390.00	150,390.00	150,390.00
01012600 501102 SAL-PT/PER FS: Elected, appointed, civil service, and part-time employees were approved a 2.5% increase since there was no increase in 2011. This increase is based on the lowest union increase.	25,816.00	11,515.00	23,515.00	24,103.00	24,103.00	24,103.00
01012600 501105 OVERTIME Many IT projects are required to be done after hours Including emergency fixes and some routine maintenance.	978.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01012600 522202 PROFESSION \$5,700 QScend Website Redesign Fee	.00	.00	5,700.00	5,700.00	5,700.00	5,700.00
01012600 522204 CONTRACTUA \$49,150 MUNIS licensing and support \$60,790 Town Wan/Internet Solution Charter Comm/AT&T \$ 7,500 QScend Web hosting and support \$ 5,000 Town Meeting Video Streaming \$30,900 Cyberized Solutions Webmaster Contract \$ 1,800 Firewall Licensing-Watchgurad	87,861.00	95,810.00	155,140.00	155,140.00	155,140.00	150,140.00
\$155,140 TOTAL						
TC - Town meeting video streaming not needed since not purchasing the encoders #581888						
01012600 556601 PRF DV-SEM Budget for one tech to go to one seminar every other year.	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
BOF - Proposed eliminating this line item (\$0)						
01012600 556602 PRF DV-PRF GMIS Memebership Microsoft Tech Membership	225.00	225.00	1,000.00	1,000.00	1,000.00	225.00
BOF - Proopsed reduction to last year's level (\$225)						
01012600 556603 PRF DV-INS In house training for new or current softwares.	.00	1,000.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012600 556604 PRF DV-PUB	100.00	.00	.00	.00	.00	.00
01012600 578802 EQUIPMENT/ Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.	2,733.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01012600 581888 CAP OUTLAY \$30,000 1/5th replacement cycle of PC's incl. MS Office \$10,000 Wireless Networking \$1,000 Portable Encoder for Town Meeting Video Streaming \$2,500 Encoding Server for Town Meeting Video Streaming \$43,500 Subtotal	8,400.00	30,000.00	125,500.00	125,500.00	125,500.00	112,000.00
CAPITAL PLAN:						
\$22,500 Disaster Recovery / Server & Storage						
\$12,000 Domain Controllers						
\$15,000 Upgrade Email Server Support						
\$32,500 Upgrade Storage Infrastructure and Network Equipment						
\$82,000 Subtotal						
\$125,500 TOTAL						
BOF - Proposed denial of 1/2 computer replacement for \$15K, wireless netowrk \$10K, portable encoder \$1,000, and encoder server \$2,500 (\$97,000)						
TC: Wireless network \$10,000, portable encoder \$1,000 and encoder server \$2,500						
TOTAL TECHNOLOGY	255,652.00	278,712.00	534,248.00	468,833.00	468,833.00	448,558.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01012800 TOWN ATTORNEYS						
01012800 501101 FULL TIME/ Town Attorneys are classified as professional contractors instead of employees, thereby reducing medical insurance and FICA expense See accoutn #01012800-522202.	117,614.00	.00	.00	.00	.00	.00
01012800 522201 CLERICAL F	4,000.00	.00	.00	.00	.00	.00
01012800 522202 PROFESSION Town Attorney Contract. Classified as professional contractors instead of employees to reduce Town's medical and FICA expenses.	60,000.00	235,000.00	350,000.00	300,000.00	300,000.00	300,000.00
FS - Keeping in line with the current volume of \$300,000 legal fees						
01012800 522203 ANCILLARY	6,300.00	.00	.00	.00	.00	.00
01012800 534401 OFFICE SUP	3,000.00	.00	.00	.00	.00	.00
01012800 545504 POSTAGE	875.00	.00	.00	.00	.00	.00
TOTAL TOWN ATTORNEYS	191,789.00	235,000.00	350,000.00	300,000.00	300,000.00	300,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013000 HUMAN RESOURCES						
01013000 501101 FULL TIME/ FS: Increase due to added responsibilities to the position of Personnel Manager	102,204.00	102,878.00	112,969.00	112,969.00	112,969.00	112,969.00
TC: Denied Increase						
01013000 501106 LONGEVITY Mary Ann Meier \$200	.00	200.00	200.00	200.00	200.00	200.00
FS: Vetoed TC and restored increase						
01013000 522201 CLERICAL F 7 meetings x \$60 = \$420	480.00	420.00	420.00	420.00	420.00	420.00
01013000 522202 PROFESSIONION \$75,000 - Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations. NO INCREASE REQUESTED	74,554.00	77,150.00	77,150.00	77,150.00	77,150.00	77,150.00
\$ 2,150 - Hiring of outside examiners: oral exams practical exams (i.e. Highway promotionals)						
\$77,150 Total						
01013000 522203 SVS-ANCLRY For arbitrators fees due for grievances	47,667.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
01013000 545501 LEGAL NOTI CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
01013000 556602 PRF DV-PRF Annual dues for professional organization.	175.00	.00	175.00	175.00	175.00	175.00
01013000 556604 PRF DV-PUB \$ 75 Civil Service Test Subscriptions for Testing Purposes \$485 Subscription to People Smart for background checks (\$35 annual fee plus \$30 @ 15 estimated hires)	100.00	75.00	560.00	560.00	560.00	560.00
\$560 TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
TOTAL HUMAN RESOURCES	231,180.00	186,223.00	199,974.00	199,974.00	199,974.00	199,974.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,358,445.00	1,387,787.00	1,508,415.00	1,460,117.00	1,460,117.00	1,464,890.00
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Based all wages including seasonal and longevity
\$19,717,849 @7.65%=\$1,508,415

Excludes FICA on Spec Detail wages to be
paid out of Fund #72, where wages and revenue booked.

FS:Reduction based on eliminating positions and turnover
\$19,086,494@7.65%=\$1,460,117

BOF - Proposed increase based on net personnel add/
deletions @ 7.65% for \$6,897 (\$1,467,014)

01013400 511151	FRINGE-M/D	4,457,127.00	4,835,688.00	4,849,671.00	4,849,671.00	4,849,671.00	4,649,671.00
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\$5,361,432 Anthem Medical annualized \$5,230,665
(\$446,786 @ 12) 2.5% incr
\$ 69,194 Anthem Vision (\$5,766 @ 12) 2.5% incr.
240,000 Guardian (\$20,000@12) no incr.
2,400 Med Now-Pre Empl Physicals (200@12)
31,872 Blue Medicarex (\$2,656 new rate @12)
21,500 Opt out insurance (based on actual)
\$5,726,398 Subtotal

LESS:
(\$543,523) 253 employees x \$2,148yr avg (includes non-union)
(\$216,000) COBRA Payments \$18K@ 12 based on current
(\$117,204) Police Pension Med Fund \$9,767/mo based on actual
(\$876,727) Subtotal

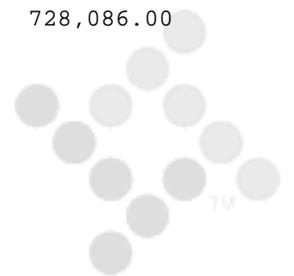
\$4,849,671 TOTAL

NOTE : Avg. of \$19,000 net benefit cost x 9 vacancies =
\$171,000

BOF - Proposed increase based on net 2 positions added @
\$19K each (\$4,887,671)

01013400 511152	FRINGE-WC	1,055,534.00	648,000.00	728,086.00	728,086.00	728,086.00	728,086.00
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\$108,267 - Excess workers comp (Insurance By Statute)
Actual for Excess WC is \$103,111/ Increa
46,682 - Second Injury Fund
58,137- Heart & Hypertension
40,000- Loss Time
475,000 - CIRMA disb/medical/legal/indemnity



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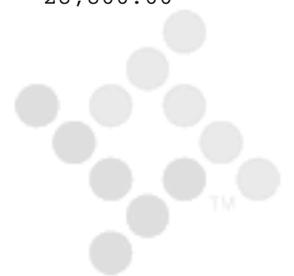
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
\$728,086 - TOTAL						
01013400 511153 FRINGE-UN	68,452.00	65,000.00	30,000.00	30,000.00	30,000.00	30,000.00
The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost. Based on actual YTD.						
01013400 511154 FB-MEDADM	14,115.00	14,140.00	16,000.00	16,000.00	16,000.00	16,000.00
Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental. Based on actual YTD.						
01013400 511155 FRINGE-LIF	65,610.00	46,100.00	46,100.00	46,100.00	46,100.00	46,100.00
\$45,600 - Life Insurance and ADD AIG-12 months @\$2,400=\$28,800 Town US Life 12 months @1,400=\$16,800 BOE 500 - Special Duty Police \$46,100 - TOTAL						
01013400 511159 FRINGE-CLE	600.00	600.00	600.00	600.00	600.00	600.00
Pension Board Meeting 10 @\$60						
01013400 522106 PENS-POL	1,250,000.00	1,350,000.00	3,474,000.00	1,450,000.00	1,450,000.00	1,450,000.00
Required contribution per actuary report. The town continues to increase the annual contribution until the Pension Funds are fully funded. FS: Fund an additional \$100,000 to last year's level						
01013400 522107 PEN-TN&BE	2,025,000.00	2,325,000.00	4,472,000.00	2,725,000.00	2,725,000.00	3,000,000.00
Required contribution per actuary report. The Town continues to increase the annual contribution until the Pension Funds are fully funded, FS: Fund an additional \$400,000 to last year's level. TC: Increase contribution to the Town and BOE pension by the amount of the decrease in medical insurance						
01013400 522108 POLRETMED	35,000.00	35,000.00	38,000.00	38,000.00	38,000.00	38,000.00
Represents yearly fund's payment to town for medical, less current employees contributions to fund						
01013400 522110 DEFCONTR	.00	.00	28,800.00	28,800.00	28,800.00	28,800.00
The town is initiating a soft freeze on our current pension by implementing a defined contribution plan for all new non union hires. The Town will match the employees contributions up to 5%. As union contracts are up for renewal this benefit will be negotiated. This has already been negotiated and accepted by the Fire Marshal's union.						



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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013400	522202 SVS-PROF	27,200.00	35,200.00	25,000.00	25,000.00	25,000.00	25,000.00
	Administrative Costs for Town and BOE						
	\$14,800 Actuarial valuation report (7/10, 7/12)						
	and GASB #25/#27 Town Audit (Bi-Annual)						
	- Town/BOE						
	- Police						
	\$ 5,000 Actuarial services:						
	- Calculation of retirement benefits						
	- File maintenance						
	- Retrieval of archived data						
	- Adviced and consultation on Employees						
	benefit issues (ANNUAL)						
	\$1,850 - Town/BOE						
	\$1,850 - Police						
	\$ 4,200 EAP						
	\$ 1,000 Consultants						
	\$25,000 TOTAL						
TOTAL EMPLOYEE BENEFITS		10,357,083.00	10,742,515.00	15,216,672.00	11,397,374.00	11,397,374.00	11,477,147.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013600 TOWN CLERK						
01013600 501101	FULL TIME/	165,271.00	160,993.00	205,859.00	171,261.00	171,261.00
	12/1/09 - 6/30/11 - no increase taken					
	7/1/11 - 6/30/11 - no increase taken					
	7/1/11 - 11/30/11 - \$55,141 x 5/12 = \$22,975					
	12/1/11 - 6/30/12 - \$55,141 x 102.5% x 7/12 = \$32,970					
	Total = \$55,945					
	FS: Full-time clerk position denied due to current economic environment					
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.					
	BOF - Proposed adding FT position, reducing a PT position (\$205,859)					
01013600 501102	PART TIME/	12,396.00	13,294.00	13,294.00	13,626.00	13,626.00
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.					
	BOF - Proposed adding FT position, reducing a PT position (\$0)					
01013600 501103	SEASONAL/T	2,573.00	4,074.00	2,500.00	2,500.00	2,500.00
01013600 501105	OVERTIME	1,073.00	2,500.00	3,000.00	3,000.00	3,000.00
	Mailings/Elections-Primary/Rabies Clinic					
	Increase due to anticipated Presidential Preference Primary in February 2012					
01013600 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00
	Gloria Murphy	\$425				
	Susan Cole	\$425				
01013600 522204	SVS-CONTRC	18,616.00	17,385.00	22,000.00	22,000.00	22,000.00
	Land Record - Indexing, Scanning, Verification, Paper and Books					
	Increase due to Cott Contract					



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013600	522205 PROGRAMEXP Map Program support from vendor	3,386.00	2,880.00	3,500.00	3,500.00	3,500.00	3,500.00
01013600	Maintaining Town Code Electronically - Internet Access 534402 PROGRAM SU Election materials, absentee ballots, etc.	2,000.00	1,940.00	3,200.00	3,200.00	3,200.00	3,200.00
01013600	Increase due to anticipated Presidential Preference Primary 545501 LEGAL NOTI	3,052.00	1,576.00	2,500.00	2,500.00	2,500.00	2,500.00
01013600	556601 PRF DV-SEM 1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant	860.00	481.00	1,480.00	1,480.00	1,480.00	1,000.00
	480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk						
	1480.00 Total						
	BOF - Proposed denial of Ffld County TC meetings reduce by \$480 (\$1,000)						
	TC: Denied FFld county TC meetings						
01013600	556602 PROFESSION Town Clerk and 2 Assistants	140.00	470.00	595.00	595.00	595.00	595.00
	\$ 140 Connecticut Town Clerks Assoc 400 IIMC 55 New England \$595 TOTAL						
01013600	556605 PRF DV-TRP FS: Town car to be used unless a car is not available	.00	.00	500.00	.00	.00	.00
01013600	578801 SERVICE CO \$200 Cash Register \$200 Scanner \$400 TOTAL	900.00	324.00	400.00	400.00	400.00	400.00
01013600	578803 PROGRAM-RE Storage of Land Regords Film Replacement Binder Map Indexing and Scanning	3,000.00	2,470.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL TOWN CLERK	214,117.00	209,237.00	262,178.00	227,412.00	227,412.00	226,932.00



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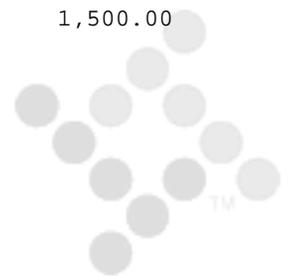
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013800 TOWN HALL						
01013800 501116 CONTINGENC	97,657.00	316,400.00	240,300.00	240,300.00	240,300.00	240,300.00
Funds to meet the anticipated settlements with municipal unions. As settlements are reached, transfers are made from this account to the salary and benefit line items. It also includes FICA on these salaries and 1 day accrual.						
01013800 511160 P&L INS	1,132,187.00	1,153,000.00	837,924.00	837,924.00	837,924.00	837,924.00
\$567,068- Liability, Auto & property for the Town and Board of Ed, includes School official's liability						
152,052 - Public Official liab-lelected officials and Law enforcement liability						
882 - Public Official Bond (Tax Collector)						
1,361 -Public Official Bond (Asst Tax Collector Bond)						
5,242 - Employee Crime/Dishonest Employee						
441 - P&Z bond						
878 - Counseling Center-Malpractice Ins						
110,000- Claims under insurance deductibles						
\$837,924 TOTAL						
01013800 522202 PROFESSION	15,108.00	3,082.00	3,000.00	3,000.00	3,000.00	3,000.00
01013800 522205 PROGRAM EX	.00	.00	.00	.00	.00	20,000.00
TC: Bank fees in the past reduction of interest income.						
01013800 522208 CONTRIBUT	28,839.00	38,840.00	16,250.00	16,250.00	16,250.00	16,250.00
\$ 5,000 - RYASAP						
4,000 - Salvation Army (Sr. Lunch Program)						
3,750 - Fire Recognition (3 Fire Districts @1,250)						
2,000 - American Red Cross						
0 - Elected not to participate in CT Conference of Municipalities (CCM) this year.						
1,500 - Conservation Commission						
\$16,250 - TOTAL						
01013800 534401 OFFICE SUP	39,160.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
Represents Town Hall supplies usage and misc supplies for the Tellalian Building.						
01013800 534402 PROGRAM SU	1,829.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00



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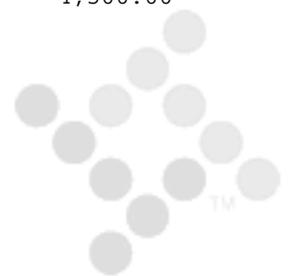
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013800	534403	MTLS-CLNG	3,762.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	545502	PUBLIC REP	2,862.00	2,000.00	2,000.00	2,000.00	2,000.00
01013800	545504	POSTAGE	43,305.00	37,000.00	39,000.00	39,000.00	39,000.00
USPS Postage increase of 5% expected in 2011							
01013800	578801	SERVICE CO	8,582.00	7,168.00	9,493.00	9,493.00	9,493.00
\$2,051 - HVAC System (Main Enterprises) 675 - Elevator Srvc Contract (Eagle Elevator) 342 - Alarm Srvc Contract (ADT) 3,210 - Telephone Srvc Contract (Telserv) 660 - Pest Control (Arrow Pest Control) 555 - Fire Extinguisher Srvc Contract (So CT Fire Exti) \$2,000 - AED Maintenance Contract \$9,493 - Total Srvc Contracts							
01013800	578802	EQUIPMENT/ Moved to building maintenance #01030200-578802	30,726.00	16,918.00	.00	.00	.00
01013800	578804	REFUSE REM Refuse Removal - \$2093 estimated 5% increase Contract to be Bid for 10/1/11	1,921.00	1,979.00	2,093.00	2,093.00	2,093.00
01013800	581888	CAPITAL OU	.00	11,970.00	5,000.00	5,000.00	5,000.00
01013800	581889	CAP&NONREC This fund is used for capital purchases of "one time" nature Both the Board of Finance and the Town Council, regardless of the amount must approve expenditures from this fund. Budgetary appropriations in this account are added to the fund to provide for these types of expenditures. Balance in the nonrecurring fund is \$43,800 as of 12/31/10	20,000.00	.00	20,000.00	20,000.00	20,000.00
01013800	589901	ANNUAL REN Pitney Bowes Postage Meter	4,271.00	4,500.00	4,500.00	4,500.00	4,500.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01013800	590011 HEAT Projected 5% increase based on 2011 annualized amount.	12,244.00	13,496.00	14,076.00	14,076.00	14,076.00	14,076.00
01013800	590012 ELECTRICIT Projected a 5% increase on 2011 annualized amount.	74,809.00	72,586.00	84,097.00	84,097.00	84,097.00	84,097.00
01013800	590013 WATER Projected a 6% increase on 2011 annualized amount.	1,963.00	2,069.00	2,196.00	2,196.00	2,196.00	2,196.00
01013800	590014 TELEPHONE Projected 6% inc over annualized 2011 excluding internet.	115,623.00	120,643.00	111,954.00	111,954.00	111,954.00	111,954.00
TOTAL TOWN HALL		1,634,848.00	1,840,651.00	1,430,883.00	1,430,883.00	1,430,883.00	1,450,883.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014000 CUSTODIAL SERVICES						
01014000 501101 FULL TIME/ SUPERVISOR AND 3 EMPLOYEES	189,849.00	173,097.00	.00	.00	.00	.00
01014000 501102 SAL-PT/PER CUSTODIAL ASSISTANCE FOR THE SENIOR CENTER	14,370.00	13,294.00	.00	.00	.00	.00
01014000 501105 OVERTIME	4,945.00	3,000.00	.00	.00	.00	.00
01014000 501106 LONGEVITY	850.00	850.00	.00	.00	.00	.00
01014000 501888 UNIFORMALL	400.00	400.00	.00	.00	.00	.00
01014000 522203 SVS-ANCLRY	100,271.00	101,810.00	.00	.00	.00	.00
TOTAL CUSTODIAL SERVICES	310,685.00	292,451.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101	FULL TIME/	110,761.00	115,366.00	126,162.00	126,162.00	126,162.00
01014200	501102	PART TIME/ Part-time admin to 19.5 hours as has been in previous years (\$26,769): handles appeals, systems, affordable housing regulations, tracking, filing Zoning Enforcement at 19.5 hours (\$31,434)	40,288.00	26,882.00	52,880.00	54,203.00	54,203.00
01014200	501105	OVERTIME	4,434.00	3,000.00	3,000.00	3,000.00	3,000.00
Overtime required for long P&Z meetings and transcription requirements							
01014200	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00
Helen Granskog \$425							
01014200	522201	SVS-CLRC	.00	.00	2,000.00	2,000.00	2,000.00
Transcription services for appeals							
01014200	522202	SVS-PROF	.00	.00	15,000.00	15,000.00	.00
Legal Services to support Zoning Enforcement hearings and Plan of Development changes (approx 8 hrs/month) Need legal counsel to develop zoning enforcement ordinance that sets forth in the manner in which regulations and citations will be administered and enforced consistently and to avoid damages and suits							
BOF - Proposed reducing line item and instead have Town Attorney handle this work as part of contract (\$0)							
TC: Reduce and have Town Atty handle as part of their contract							
01014200	522205	PROG EXP	10,893.00	10,979.00	17,979.00	17,979.00	17,979.00
Greater Bridgeport Regional Planning Agency Fee: \$10,979 One-Time Fees for Permitting & Inspection System : \$2,000 One-Time Fees for Code Enforcement Module: \$2,000 Training & Configuration of System: \$1,000 Annual Maintenance Fee: \$2,000							
01014200	545501	LEGAL NOTI	12,274.00	8,000.00	15,000.00	15,000.00	15,000.00
The number of applications and hearings increased from 53 in 2009 to 86 in 2010, requiring larger and more legal notices. The trend is expected to continue in 2011 with applications on Route 111 and Reservoir already anticipated. In addition, modifications to the Plan of Development and Zoning Regs will require legal notification.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014200 545502 COM-PUB RP Printing requirements for copies of Plan of Development and Zoning	.00	.00	50.00	50.00	50.00	50.00
01014200 556601 PRF DV-SEM A modest amount has been entered for seminars/conferences. In the past money was moved from another account to pay for seminars attended	.00	250.00	250.00	250.00	250.00	250.00
01014200 556602 PRF DV-PRF Membership for Town Planner to Join the US American Planner's Association and CT Planner's Association. Membership into National Association is prerequisite for CT Chapter	.00	.00	400.00	400.00	400.00	400.00
TOTAL PLANNING AND ZONING	179,075.00	164,902.00	233,146.00	234,469.00	234,469.00	219,469.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014400 ZONING BOARD OF APPEALS						
01014400 545501 LEGAL NOTI	11,520.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00
This has been reduced from last year based on low level of development. This level may increase somewhat next year as the economy recovers.						
01014400 556601 PRF DV-SEM	.00	150.00	150.00	150.00	150.00	150.00
A small amount has been entered for seminars/conferences. This amount is to be used for membership in the Zoning Enforcement Association and the qtrly meetings associated with that organization						
TOTAL ZONING BOARD OF APPEAL	11,520.00	6,650.00	7,150.00	7,150.00	7,150.00	7,150.00



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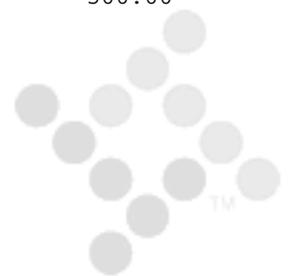
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT						
01014600 501101 SAL-FT/PER	.00	.00	80,000.00	1.00	1.00	.00
To be addressed when contract is up for renewal.						
BOF - Proposed reducing to zero because position should stay as contract (\$0)						
TC: Reduced to stay as a contract						
01014600 501102 SAL-PT/PER	151.00	.00	.00	.00	.00	.00
01014600 522202 SVS-PROF	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Economic Development Annual Consultant Fee						
01014600 522205 PROG EXP	6,849.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
Business Breakfast Event: \$2,000						
Costar \$1,300						
Retention Programs: \$3,000						
- eg Golf, Restaurant Week, Business Resource Ctr. downtown decorations, Business Association meetings and programs						
01014600 534401 MTLs-OFFCE	300.00	300.00	300.00	300.00	300.00	300.00
01014600 534402 PROGSUPPL	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Direct Mailers (post cards, rack cards) \$ 800						
Newsletter \$1000						
BOF - Proposed reducing # of bins to be purchased since Town may be moving to "single stream" recycling (\$1,400)						
01014600 545503 COM-PUB RL	8,000.00	7,500.00	7,000.00	7,000.00	7,000.00	10,000.00
Advertising in NE Real Estate Journal, & Business Journals						
Book of Lists Ads						
Surveys						
BRBC						
Econ. Dev. Directory						
CERC & Organizations						
TC: For additional advertising						
01014600 545504 COM-PSTAGE	500.00	.00	500.00	500.00	500.00	500.00
Postage for direct mail of post cards, occasional packages, newsletters, etc.						
01014600 556601 PRF DV-SEM	500.00	500.00	500.00	500.00	500.00	500.00
\$500 IEDC Conf - Conf & Workshop on Econ. Dev. Trends, creating downtown centers, planning & zoning, and marketing						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014600 556602 PRF DV-PRF Town Membership to CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145	.00	.00	400.00	400.00	400.00	400.00
01014600 567703 TRNSP-TRV Travel to local business, conferences, business meetings, site selector tours, Dept. of Econ. Dev. in Hartford, CT Econ. Dev. Association Meetings, etc.	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT	99,800.00	97,400.00	177,800.00	97,801.00	97,801.00	100,800.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION						
01014800 522201 CLERICAL F	1,900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800 534401 MTLN-OFFCE	182.00	200.00	200.00	200.00	200.00	200.00
General Office and filing supplies.						
01014800 534402 PROGRAM SU	.00	75.00	75.00	75.00	75.00	75.00
Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800 545501 LEGAL NOTI	7,887.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Projected costs for publishing legal notices and decisions made by the Commission. Increase is necessary due to increased publication costs. Application fees are submitted into the General Fund.						
01014800 556601 SEMINARS/C	.00	500.00	500.00	500.00	500.00	500.00
CT DEP provides a 3 part course for training Commissioners. 3 New Commissioners can be trained at \$165 each.						
01014800 556604 PUBLICATIO	75.00	100.00	100.00	100.00	100.00	100.00
Publications regarding Inland Wetland issues.						
TOTAL INLAND WETLANDS COMMIS	10,044.00	9,375.00	10,375.00	10,375.00	10,375.00	10,375.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01015000 RECYCLING COMMISSION						
01015000 522205	2,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
PROG EXP INFORMATION TO THE PUBLIC; e.g. posters, mailings. TESTING FOR RECYCLED OIL, ANTIFREEZE, ETC.						
01015000 534402	1,500.00	1,500.00	2,800.00	2,800.00	2,800.00	1,400.00
MTLS-PROG Blue recycle bins have increased to \$8.00. The average number of bins purchased is approximately 350. 350 x \$8.00 = \$2800.00 Monies received from purchases go into the General Fund.						
TC: Reduce # of bins to be purchased since we may be moving to Single stream Rccycling						
TOTAL RECYCLING COMMISSION	3,750.00	2,750.00	4,050.00	4,050.00	4,050.00	2,650.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201 SVS-CLRC 6 MEETINGS @ \$60 EACH	360.00	180.00	180.00	180.00	180.00	600.00
BOF - Proposed increase from 6 meetings to 10 mtgs @ \$60 each (\$600)						
01015400 TC: 10 meetings @ 60 545502 COM-PUB RP	150.00	.00	75.00	75.00	75.00	75.00
01015400 556601 PRF DV-SEM	.00	100.00	100.00	100.00	100.00	100.00
01015400 556602 PRF DUES	85.00	40.00	40.00	40.00	40.00	.00
BOF - Proposed denial of prof dev dues since not used in several years (\$0)						
01015400 TC: Denies, not used in several years 556604 PRF DV-PUB	107.00	30.00	30.00	30.00	30.00	.00
BOF - Proposed reduction since not used in several years (\$0)						
TC: Denied, not used in several years						
TOTAL CONSERVATION COMMISSIO	702.00	350.00	425.00	425.00	425.00	775.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01015600 CLEAN ENERGY FUND						
01015600 522205						
PROG EXP	.00	1,600.00	.00	.00	.00	1,600.00
BOF - Proposed increase of \$1,600 to comply with Town's commitment to purchase green energy (\$1,600)						
TC: To comply with our commitment to purchase green energy						
TOTAL CLEAN ENERGY FUND	.00	1,600.00	.00	.00	.00	1,600.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL GOVERNMENT	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL FUND	15,418,563.00	15,878,853.00	20,552,705.00	16,505,084.00	16,505,084.00	16,496,747.00
TOTAL GENERAL GOVERNMENT	15,418,563.00	15,878,853.00	20,552,705.00	16,505,084.00	16,505,084.00	16,496,747.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01	GENERAL FUND						
01022000	POLICE						
01022000	501101 FULL TIME/ Full-time officers - 75 authorized positions. (Note: does not include any contractually expected raises). However does include 3.25% contractual obligation to 10 full time civilian personnel.	5,625,248.00	5,658,298.00	6,013,959.00	5,692,509.00	5,692,509.00	5,742,351.00
	FS: Reduce due to turnover in Dept. Denied Lieutenant and (2) Police Officer positions due to economic conditions						
	BOF - Proposed increase of \$49,842 to allow for 2 officers for 1/2 year - per the Chief it will take at least 6 months to recruit and test so only budget 1/2 year in this initial year. (\$5,742,351)						
01022000	501102 PART TIME/ 7 Existing Crossing Guards: 7 X 12.68/hr. X 10hr/wk X 40 wks = \$35,504 Matron Costs also included as needed to relieve OT: \$14.89/hr X 8hr X 16 shifts = \$3,097 Part-time Assistant for Patrol Division: \$16.38/hr X 19.5 hrs/wk X 52 wk = \$16,609 X 3.25% = \$17,149 FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11. FS: Reduced 3.25% increase for PT Asst to 2.5%	47,779.00	53,852.00	55,421.00	55,918.00	55,918.00	55,918.00
01022000	501104 RELIEF/VAC Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. This prevents the need for a second police officer to fill the dispatch position at time and one-half. FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.	32,194.00	46,977.00	46,539.00	47,702.00	47,702.00	47,702.00



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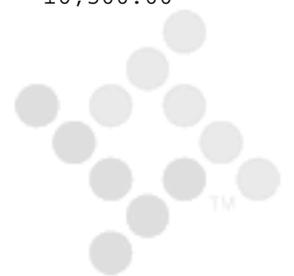
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 46
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022000	501105 OVERTIME The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp, or sick days.	466,446.00	468,000.00	488,000.00	468,000.00	468,000.00	468,000.00
FS: Reduce OT by \$20,000 to same level as last year							
01022000	501106 LONGEVITY Covers the contractual obligations for all full-time employees. 40 Officers @ \$400 13 Officers @ \$300 6 Civilians @ \$425	20,425.00	20,725.00	22,450.00	22,450.00	22,450.00	22,450.00
01022000	501109 COLLEGE IN Benefit provided by contract for specified college credits 33 Officers X \$500 3 Officers X \$400 9 Officers X \$300 5 Officers X \$200	20,300.00	21,200.00	21,400.00	21,400.00	21,400.00	21,400.00
01022000	501112 SHIFTDIFF Benefit provided for officers by contract for shift work. 18 Officers @ 1% = \$12,713 15 Officers @ 2.25% = \$24,041 10 Detectives @ \$575 = \$5,750	41,877.00	41,257.00	42,504.00	42,504.00	42,504.00	42,504.00
01022000	501113 HOLIDAY Contractual obligation - Officers must receive pay for Holidays.	228,701.00	260,980.00	260,980.00	260,980.00	260,980.00	260,980.00
01022000	501114 TRAINING Provides training pay for officers to meet mandatory requirements for POST certifications; Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs. MRT Re-Cert is currently due.	73,425.00	71,000.00	98,000.00	80,000.00	80,000.00	80,000.00
01022000	501887 POLICE UNI Cleaning provided for officers per contract, amount based on previous usage.	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 47
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022000	501888 UNIFORM AL Provides for purchasing uniforms and replacement of worn or damaged uniforms as specified in contract. Includes detective and admin clothing allowance.	34,500.00	68,000.00	44,000.00	44,000.00	44,000.00	44,000.00
			\$44,000				
01022000	522203 ANCILLARY Expenses for testing police candidates, including; medical/physical @ \$1,000 per, psychological @ \$350 per, and polygraph tests @ \$250 per, Also expenses accumulated from Fitness for Duty and Medical Testing.	2,051.00	9,919.00	13,500.00	13,500.00	13,500.00	13,500.00
01022000	534401 OFFICE SUP Provides for Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs	15,000.00	13,500.00	14,000.00	14,000.00	14,000.00	14,000.00
01022000	534402 PROGRAM SU Bandages, splints, oxygen masks, trauma supplies \$5,000 Medical Training Supplies - 10 Batteries, Adult Electrodes, and Pediatric Electrodes=\$2,500 5 medical/trauma bags @ \$20ea.= \$2100 Medical Supplies (Total)	19,526.00	33,096.00	36,036.00	36,036.00	36,036.00	36,036.00
			\$9,600				
	Detective/Forensic Supplies/Photographic		\$4,000				
	Emergency Response Team Supplies & Equipment		\$2,040				
	Scuba Team Supplies & Equipment		\$2,000				
	Traffic Division Supplies & Equipment		\$3,000				
	Explorer and Youth Programs		\$1,000				
	Prisoner/Detention Supplies		\$2,100				
	Weapons Maintenance Supplies		\$750				
	Technology		\$6,856				



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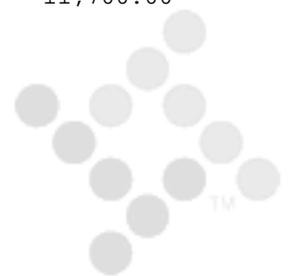
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
	Misc Expenses						
			\$1,950				
	K-9 Program Supplies - Food \$1,037, Veterinarian Services (office visits, vaccinations) \$300, Training Equipment (collars, leads, muzzles, etc.) \$1,159, Flea/Heartworm Meds \$240.		\$2,740				
01022000	534403 MTLN-CLNG Includes maintenance and cleaning supplies for the police building, Increase for cost of materials only.	5,351.00	5,562.00	5,562.00	5,562.00	5,562.00	5,562.00
01022000	545503 PUBLIC REL Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, open house, and other public relations program. Recruitment activities.	2,549.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01022000	556602 PRF DV-PRF Professional Organizations Police Commissioners Memberships/Training	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
01022000	556603 PRF DV-INS Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.	18,315.00	24,577.00	26,577.00	26,577.00	26,577.00	26,577.00
			\$14,529				
	Ammunition for firearms qualifications and Taser certifications.		\$12,048				
01022000	556604 PRF DV-PUB	208.00	500.00	500.00	500.00	500.00	500.00
01022000	567702 VEHICLE RE Includes the cost of repairs, cleaning, routine maintenance and equipment service for fleet and motorcycles not covered by Highway Department.	.00	5,000.00	8,000.00	.00	.00	.00
01022000	FS: Moved to Fleet Maintenance #01030300 567704 EXPENSE AC Expense accounts provided by contract for Chief (\$5,700) and Deputy Chiefs (2 @ \$3,000)	9,515.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022000	578801	SERVICE CO	95,296.00	100,100.00	112,600.00	109,900.00	109,900.00	114,100.00
	Motorola							
	NexGen/Computer RMS/Network Maintenance			\$30,000				
	NetMotion Support - Annual Maintenance and Support			\$23,000				
	Copier Maintenance			\$1,250				
	Elevator			\$5,400				
	Teleserve Telephone			\$2,400				
	Verizon service for MDTs (17 @ \$600ea.)			\$1,350				
	Fire Extinguishers			\$10,200				
	UPS Maintenance			\$1,050				
	Pest Control			\$3,603				
	DEP Ionizing Radiation			\$700				
	Fire Alarm Maintenance			\$100				
	Public Safety Employee Assistance Program			\$1,800				
	Emergency Generator Maintenance			\$3,017				
	HVAC			\$1,500				
	Lexis-Nexis			\$1,500				
				\$1,860				
	CT Dept of Info Tech (DOIT) required certificate license			\$1,000				
	Veripic Maintenance Agreement			\$1,220				
	Business Electronics Verint/Audiolog Maintenance			\$2,250				
	HP ML370 Server Maintenance			\$1,500				
	Service Contract - M/C 4 @ \$2,000			\$8,000				
	Fairfield County Radio Assessment Fee			\$3,000				



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
<p>Kaspersky 3-yr business Space security (current contract expires 1/14) \$0 Crime Analysis Reports \$1,200</p> <p>Cogent Systems, LiveScan fingerprint scanning unit, Maintenance \$300/mo. \$3,000</p> <p>SWERT fees \$2,700</p> <p>FS: Eliminated HP ML370 Server Maintenance for \$1,500 eliminated last yr with new purchase, and crime analysis reports for \$1,200, use website. Total reduction = \$ 2,700.</p> <p>BOF - Proposed increase to allow for Crime Analysis report \$1,200, and Livescan fingerprinting \$3,000 (\$114,100)</p> <p>TC: Allow for Crime Analysis report \$1,200 and Livescan fingerprinting \$3,000</p>							
01022000	578802 EQUIPMENT/ Provides for the repair and maintenance of major building components including heating, air conditioning, electrical, and power supply.	26,849.00	10,500.00	10,500.00	.00	.00	.00
01022000	FS: Taken over by Building Maintenance #01030200 578803 PROGRAM-RE Provides for repair and replacement od traffic control signals, flashing crosswalk and school zone signals, and traffic control signs, as needed. Also provides for the maintenance of radar, mobile video cameras, and video monitoring for the cellblock.	3,042.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01022000	578804 REFUSE REM Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid for 10/1/11	1,921.00	2,000.00	2,093.00	2,093.00	2,093.00	2,093.00
01022000	581888 CAPITAL OU Vehicles: To maintain vehicle replacement plan. A sensible and efficient plan with respect to officer safety and vehicle reliability given the abbual nileage accumulated. This also includes an extended warranty for each vehicle.	152,786.00	172,231.00	168,670.00	155,920.00	155,920.00	155,920.00
<p>CAPITAL PLAN: \$33,600 = Seven (7) @ \$24,000 = \$168,000/5yr lease \$32,700 = \$4,100 equip strip per vehicle and \$1000 per motor -cycle (x 4 cycles) includes the removal</p>							



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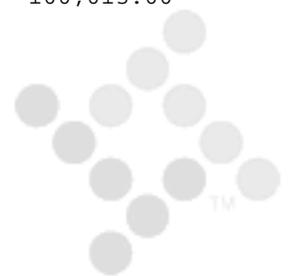
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
installation into other vehicles, also to include 4 motorcycles @ \$1,000 each. 7 vehicles @ \$4,100 each \$66,300 TOTAL CAP PLAN						
OTHER EQUIP: Radio Equipment: 5 Motorola 2500 Astro Digital Mobile Radios for patrol and detective vehicles. \$12,750 7 Motorola Astro Digital Portable Radios with analog conventional software. \$14,525 Batteries \$5,040						
		\$32,315				
Medical Equipment: Three (3) Automated External Defibrillators, to replace aging units purchased in 2004 @ \$2,320.25 ea X 3 = \$6,960.75 Includes a \$500 credit issued for each AED traded in.						\$6,961
Vehicle Financing: FY 2008/2009 FY 2009/2010 FY 2010/2011		\$13,033 \$22,337 \$27,824				
FS: Denied 5 radios for patrol and detective vehicles. New radios are purchased with new vehicles.						
01022000 589901 ANNUAL REN	12,013.00	11,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Aquarian Antenna						
			\$200			
Collect Computer Service			\$2,400			
Portable Toilet for Firing Range @ \$95/month.			\$1,200			
Cogent Systems			\$1,200			
July and August lease payments @ \$600 each.						
01022000 590011 UTIL-HEAT	4,530.00	6,497.00	5,426.00	5,426.00	5,426.00	5,426.00
Projected a 5% increase on 2011 annualized amount.						
01022000 590012 ELECTRICIT	90,158.00	94,090.00	100,013.00	100,013.00	100,013.00	100,013.00
Projected a 5% increase on 2011 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022000	590013 WATER Projected a 6% increase on 2011 annualized amount.	2,655.00	2,583.00	2,933.00	2,933.00	2,933.00	2,933.00
01022000	590014 TELEPHONE Projected 6% inc over annualized 2011 excluding internet.	37,172.00	40,270.00	17,409.00	17,409.00	17,409.00	17,409.00
01022000	590015 TRAFFICLIT UI electrical charge for traffic signal operations.	9,110.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
TOTAL POLICE		7,116,842.00	7,287,914.00	7,668,272.00	7,276,532.00	7,276,532.00	7,330,574.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022200 SPECIAL DETAIL SERVICES							
01022200	522204 SVS-CONTRC	12,000.00	18,000.00	.00	.00	.00	.00
TOTAL SPECIAL DETAIL SERVICE		12,000.00	18,000.00	.00	.00	.00	.00



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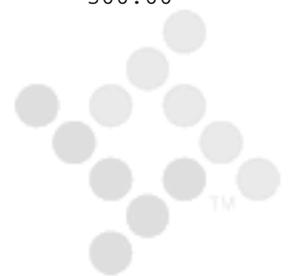
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/ \$55,124 One Full Time Animal Control Officer	51,654.00	53,257.00	53,257.00	53,257.00	53,257.00	53,257.00
	\$24.74 X 40 X 52 weeks X 3.5% (contract)						
01022400	501102 PART TIME/ \$33,290 Assistant Animal Control Officer - \$14.33 X 19.5 hrs. X 52 wks	28,234.00	27,393.00	31,799.00	26,465.00	26,465.00	26,465.00
			\$14,531				
	Kennel Assistant - \$11.50 X 19.5 X 52 wks		\$11,661				
	Kennel Assistant - \$11.50 X 10 X 52 wks		\$5,980				
	Holiday pay (PT) \$14.33 X 6 hrs X 13 Holidays		\$1,118				
	FS: Denied the additional Kennel Asst due to economic environment						
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01022400	501105 OVERTIME Provides for full-time ACO to cover after hpur emergency calls and maintain care of animals when necessary.	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01022400	501887 UNIFORMCLG Provides for cleaning and maintenance of department issued uniforms.	400.00	400.00	400.00	400.00	400.00	400.00
01022400	501888 UNIFORMALL Used to provide new and replacement clothing to full-time and part-time personnel.	600.00	600.00	600.00	600.00	600.00	600.00
01022400	522202 SVS-PROF Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.	5,950.00	5,950.00	6,500.00	6,500.00	6,500.00	6,500.00
01022400	522203 SVS-ANCLRY Personnel rabies booster shots, etc.	300.00	300.00	300.00	300.00	300.00	300.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022400	534402 PROGSUPPL Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.	2,179.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
01022400	545501 COM-LEGAL Account used for animal adoption advertisements placed in Local Newspapers.	861.00	850.00	850.00	850.00	850.00	850.00
01022400	556603 PRF DV-INS Provides for training of AO and Staff. (ACO conference \$75 pp)	150.00	150.00	150.00	150.00	150.00	150.00
01022400	567702 TRNSP-VEH Eliminated. Vehicle maintenance covered by Town Highway Dept.	500.00	.00	.00	.00	.00	.00
01022400	578801 MNTNCE-SV \$660 - Pest Control (Arrow Pest Control) \$80 - Fire Extinguisher Service (So. CT Fire Ext) Previously charged to #578802 for FY11 and moved to #578801 account for FY12	.00	.00	740.00	740.00	740.00	740.00
01022400	578802 MNTNCE-EQP Building repair and maintenance \$2,760. 2010-2011 Budget included Pest Control and Fire Extinguisher Service totalling \$740. This has been moved to account 578801 for 2011-2012 budget.	3,191.00	3,500.00	2,760.00	2,760.00	2,760.00	2,760.00
01022400	578804 MNTNCE-RFS Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11	670.00	640.00	698.00	698.00	698.00	698.00
01022400	581888 CAP OUTLAY Vehicle purchase FY 2008 financing. (vehicle now paid off) Power Washer (need power washer that will use hot water for better cleaning and disinfecting) Heat Kit for Power Washer	4,752.00	4,752.00	2,885.00	2,885.00	2,885.00	2,885.00
				\$2,635			
				\$250			
01022400	590011 UTIL-HEAT Projected 5% increase based on 2011 annualized amount.	1,966.00	2,467.00	2,274.00	2,274.00	2,274.00	2,274.00
01022400	590012 UTIL-ELECT Projected a 5% increase on 2011 annualized amount.	3,964.00	3,888.00	4,321.00	4,321.00	4,321.00	4,321.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022400	590013	UTIL-WATER	560.00	505.00	641.00	641.00	641.00	641.00
01022400	590014	UTIL-PHONE	842.00	724.00	331.00	331.00	331.00	331.00
Projected a 6% increase on 2011 annualized amount. Projected 6% inc over annualized 2011 excluding internet.								
TOTAL ANIMAL CONTROL			108,573.00	111,126.00	114,256.00	108,922.00	108,922.00	108,922.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS-CLRC	720.00	.00	.00	.00	.00	.00
TOTAL CENTRAL EMRGNCY DISPAT	720.00	.00	.00	.00	.00	.00



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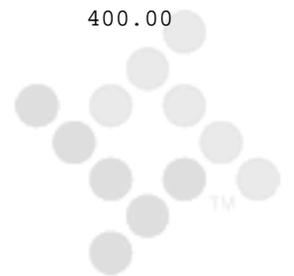
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES								
01022600	501101	FULL TIME/	42,923.00	44,299.00	49,918.00	49,918.00	49,918.00	49,918.00
01022600	501102	PART TIME/	215,000.00	234,000.00	234,000.00	234,000.00	234,000.00	234,000.00
01022600	501105	OVERTIME	1,230.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
		Clerk Fees						
01022600	501888	UNIFORM AL	3,320.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
		\$312pp x 10 for new uniform,jacket,shoes,replacements						
01022600	522201	CLERICAL F	.00	720.00	.00	.00	.00	.00
		Clerk Fees for Exec Bd - no longer exists						
01022600	522202	PROFESSION	365,809.00	385,121.00	393,465.00	393,465.00	393,465.00	393,465.00
		Paramedic Coverage (\$28,975x12) \$347,700						
		C-Med Assessment \$30,910						
		Paramedic Intercept \$5,000						
		Hunt Computer Fee \$1,000						
		EMS Planner \$1,000						
		SWEMSC Assessment \$1,800						
		EMS Charts \$5,655						
		Exterminator \$400						
01022600	522203	ANCILLARY	67,930.00	58,480.00	55,865.00	55,865.00	55,865.00	55,865.00
		Comstar Billing Services \$51,500						
		PPD \$1,050 (\$15x70)						
		Health Exams \$3,000 (\$300x10)						
		Hepatitis B Vaccine \$315 (\$315x1)						
		Disinfect Ambulances - remove						
01022600	534401	OFFICE SUP	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
01022600	534402	PROGRAM SU	32,150.00	38,150.00	38,190.00	38,190.00	38,190.00	38,190.00
		Mass Casualty \$2,000						
		Food \$2,000						
		Medical Supplies \$27,000						
		Linen Replacement \$2,400 (\$600 per quarter at Bpt Hosp)						
		Oxygen Refills \$3,000						
		Replacement Mask Filters \$540 (10 filters)						
		Flow Meters \$1,250						
		Pharmaceutical Supplies remove (in paramedic contract)						
		Long Boards remove						
01022600	534403	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
		Supplies not provided by cleaning service						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022600	545503 PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Ads for classes, public event handouts						
01022600	556601 PRF DV-SEM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Reimbursement for seminars, conferences						
01022600	556603 PRF DV-INS	7,175.00	10,040.00	8,765.00	8,765.00	8,765.00	8,765.00
	CPR Cards \$265 (\$5.25x50)						
	Professional Lectures \$1,500						
	EMT Recertifications 5,000 (\$2,500x2)						
	Mass Casulaty Drill \$1,500						
	EMT/MRT Reimbursement \$500 (2 students)						
	CPR Instructor Recerts remove						
	Insurance for EMT class remove (taken from class fee)						
01022600	567703 TRNSP-TRV	253.00	750.00	750.00	750.00	750.00	750.00
01022600	578801 SERVICE CO	839.00	905.00	955.00	955.00	955.00	955.00
	\$541 - HVAC Servc Contract (Main Enterprises)						
	225 - Telephone Service Contract (Telserv)						
	189 - Fire Extinguishers Srvc Contract (So CT Fire Ext)						
	\$955 - Total						
01022600	578802 EQUIPMENT/ Oxygen Cylinder Testing \$500	8,770.00	11,550.00	12,000.00	5,500.00	5,500.00	5,500.00
	Equip/Bldg/Office \$4,000						
	Paint \$500						
	Plumbing/Electrical \$1,000						
	Furnace/AC Maintenance \$1,000						
	Radio Repair \$2,000						
	Batteries \$500						
	Computer Repairs \$1,000						
	Landscaping \$150						
	Gurney Maintenance \$500						
	MCI Trailer Maintenance \$850						
	Generator Maintenance remove (work done by TOT)						
	Cascade System remove (purchased)						
	Pager Repairs remove (incl in upgrades)						
	FS: Transferred to Bldg Maintenance #01030200 the following						
	\$ 4,000 Equip/Bldg/Office						
	\$ 500 Paint						
	\$1,000 Plumbing/Electrical						
	\$1,000 Furnace/AC Maintenance						
	\$6,500 Total						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022600	578804 REFUSE REM	640.00	659.00	698.00	698.00	698.00	698.00
	Refuse Removal Estimate 5% Incr of Annualized Amt						
	Contract to be Bid 10/1/11						
01022600	581888 CAPITAL OU	59,425.00	58,020.00	573,420.00	128,429.00	128,429.00	128,429.00
	\$48,320 Lease of 2 Ambulances						
	(3rd pymt of 5 Annual Pymts)						
	\$1,500 Pager Replacements						
	\$8,800 905 Replacement(second year)						
	\$58,620						
	Fuel Tank Vent \$1,200						
	Test Fuel Alarm System \$650						
	Seal Pavement Joints \$500						
	Automated Louver Boiler \$8,500						
	Back Flow Preventer \$2,500						
	Install Boiler Controls \$1,200						
	Lightning Protection \$500						
	Maint Sodium Lamp \$750						
	Tower Support Cables \$300						
	Separate H2O & Elec Equipment \$5,000						
	Floor Drains in Garage \$6,000						
	ADA Compliance \$1,200						
	\$28,300 Subtotal for Maint Items that shoud be in PW						
	CAPITAL PLAN:						
	\$180,191 Radio Upgrades						
	\$69,809 Radio Upgrades to Vehicle Req by law by 2013						
	\$250,000 Subtotal						
	\$150,000 Ambulance Replacement Vehicle						
	\$12,000 Exh Sys - bath & kitchen						
	\$30,000 Window Replacement						
	\$44,500 Door Replacement Incl Garage						
	\$86,500 Subtotal						
	\$486,500 TOTAL CAPITAL PLAN						
	FS: Moved \$28,300 to Buliding Maintenance						
	to #01030200						
	Denied the new ambulance for \$150,000						
	Denied radio upgrades for \$180,191 because this						
	upgrade will not be able to be implemented until						
	the first phase is completed by 2013						
	\$86,500 to be bonded						
	Total reduction \$444,991.						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022600	589901 ANNUAL REN Oxygen Cylinder Leases \$610 Alpha Pager Leases \$1,770 Copier Maintenance \$400	2,620.00	2,680.00	2,780.00	2,780.00	2,780.00	2,780.00
01022600	590011 HEAT Projected 5% increase based on 2011 annualized amount.	7,900.00	7,932.00	6,498.00	6,498.00	6,498.00	6,498.00
01022600	590012 ELECTRICIT Projected a 5% increase on 2011 annualized amount.	13,247.00	14,100.00	13,036.00	13,036.00	13,036.00	13,036.00
01022600	590013 WATER Projected a 6% increase on 2011 annualized amount.	827.00	703.00	1,097.00	1,097.00	1,097.00	1,097.00
01022600	590014 TELEPHONE Projected 6% inc over annualized 2011 excluding internet.	2,570.00	2,710.00	2,319.00	2,319.00	2,319.00	2,319.00
TOTAL EMERGENCY MEDICAL SERV		836,778.00	880,969.00	1,403,106.00	951,615.00	951,615.00	951,615.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022800 FIRE MARSHAL							
01022800	501101	FULL TIME/	185,884.00	210,926.00	248,381.00	248,381.00	248,381.00
01022800	501102	PART TIME/	26,904.00	27,584.00	21,517.00	22,055.00	22,055.00
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01022800	501105	OVERTIME	8,000.00	10,000.00	10,000.00	10,000.00	8,000.00
	Increased due to salary increases and due to the increase of of Fire Marshal responses needed.						
	BOF - Proposed reducing OT due to new position added (\$8000)						
	TC - Reduced by \$2000 due to new position						
01022800	501887	UNIFORMCLG	600.00	600.00	700.00	700.00	700.00
	Cleaning for uniforms and jackets. Increased due to additional staff.						
01022800	501888	UNIFORMALL	2,500.00	4,950.00	3,000.00	3,000.00	3,000.00
	Increased to reflect the increase in uniform costs. During 2011 new employee was hired and uniform was purchased.						
01022800	522203	ANCILLARY	475.00	325.00	200.00	200.00	200.00
	Towing and storage - need to remove vehicle and equipment deemed hazardous.						
	Fire extinguisher refills						
	Photographic services - photographing fire scenes and evidence at scenes of investigation.						
01022800	522205	PROGRAM EX	300.00	250.00	200.00	200.00	200.00
	Printed materials for presentations to groups on fire prevention, fire safety, etc.						
01022800	534401	MTLS-OFFCE	500.00	500.00	500.00	500.00	500.00
	Office supplies						
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00
	Equipment and batteries						
01022800	556601	PRF DV-SEM	1,768.00	1,800.00	1,800.00	1,800.00	1,800.00
	National Fire Prevention Association (NFPA)						
	Fairfield/New Haven Fire Marshal's Association (FNHFMA)						
	National Association of Fire Investigators (NAFI)						
	International Code Council (ICC)						
	New England Association of Fire Marshal's (NEAFM)						
	IFPA						
	Connecticut Fire Marshal's Association (CFMA)						
	International Association of Arson Investigators (IAAI)						
	IAAI National						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022800	556602 PRF DV-PRF Increased due to additional staff.	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
01022800	556604 PRF DV-PUB NFPA Renewal (fire code) Training study guides	1,232.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800	578802 EQUIPMENT/ Radio and pager repair	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01022800	581888 CAPITAL OU Hydrostatic testing of air bottles To replace 1 computer tower not working properly. \$2400 to purchase 2 MT 1500 Portable two way radios to replace two not functioning properly	2,700.00	1,000.00	3,100.00	3,100.00	3,100.00	2,400.00
	BOF - Proposed reduction since computer should already be budgeted for replacement in Technology (\$2,400)						
	TC: Reduce OT due to new position added						
01022800	589901 RNTLS-A/LS \$7,700 lease payment for additional vehicle and for equipment to outfit vehicle. This vehicle will be to replace 1995 crown victoria with approx 200,000 miles and major mechanical and safety issues. Car is also needed due to additional staff in office.	4,838.00	4,837.00	7,700.00	7,700.00	7,700.00	7,700.00
	Note this vehicle is not in the capital plan.						
01022800	590014 TELEPHONE Projected a 6% increase over annualized 2011.	3,528.00	2,664.00	2,938.00	2,938.00	2,938.00	2,938.00
	TOTAL FIRE MARSHAL	242,829.00	269,636.00	304,536.00	305,074.00	305,074.00	302,374.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS						
01022824 590016 UTIL-FIRE	1,206,754.00	1,282,920.00	1,254,110.00	1,254,110.00	1,254,110.00	1,254,110.00
Annualized for fiscal year June 30, 2011						
\$ 616,499 - Actual year to date (2 qts)						
309,642 - Jan 1-March 31, 2011						
309,642- April 1-June 30, 2011						
\$1,235,783 - Annualized total for June 30, 2011						
Projected for fiscal year June 30, 2012*						
\$ 309,642 - July 1- Sept 30, 2011						
311,182 - Oct 1- Dec 30, 2011						
311,182 - Jan 1-March 31, 2012						
322,104 - April 1- June 30, 2012						
\$1,254,110- TOTAL						
* Based on detailed projection provided by Aquarion						
TOTAL FIRE MARSHAL-FIRE HYDR	1,206,754.00	1,282,920.00	1,254,110.00	1,254,110.00	1,254,110.00	1,254,110.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	233,767.00	235,956.00	317,651.00	317,651.00	317,651.00	317,651.00
	Additional FT added to assist with new construction.						
	BOF - Proposed denial of new FT position (\$259,744)						
	TC - Denied FT Position						
	FS - Vetoed TC and rstored FT Position Request						
01023200	501102 PART TIME/	12,180.00	12,180.00	24,180.00	24,180.00	24,180.00	24,180.00
01023200	501105 OVERTIME	2,400.00	2,400.00	5,000.00	5,000.00	5,000.00	5,000.00
	Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, 105 hours. Call out for Building Official 3 hours @ time and half.						
01023200	501106 LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00
	Graham Bisset \$425						
01023200	501888 UNIFORM AL	300.00	300.00	300.00	300.00	300.00	300.00
	\$150 each for building official and asst. for safety shoes etc.						
01023200	522204 CONTRACTUA	250.00	22.00	250.00	250.00	250.00	250.00
	\$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.						
01023200	534401 OFFICE SUP	1,675.00	1,763.00	1,535.00	1,535.00	1,535.00	1,535.00
	\$250 permits & permit applications						
	\$235 stationery						
	\$450 equipment for inspectors						
	\$300 for miscelllaneous supplies-toner & fax cartridges						
	\$300 Blight officer supplies						
01023200	545501 LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
	\$ 75.00 To publish legal notices						
01023200	556601 SEMINARS/C	198.00	300.00	300.00	300.00	300.00	300.00
	\$300 TRAINING- Necessary for Bld Official & Depty Official to attend training to comply w/state mandated instruction hours to remain current with today's codes.						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01023200	556602	PROFESSION	352.00	375.00	375.00	375.00	375.00
	\$100	International Code Council		Graham			
	\$102	International Assoc. of Elec. Insp.		Graham			
	\$150	2 @ \$75 yrly mbrshp to District 8 for Building Ins					
<p>\$375 amt we are requesting in the event dues are raised we dont have to go to BOF for change. IA EI went from \$90 to \$102. Putting in the exact figure didnt work last year.</p>							
01023200	556604	PUBLICATIO	825.00	825.00	825.00	825.00	825.00
<p>\$825 Code changes necessitate acquiring new code books for building,elec,plum,HVAC,life safety etc.</p>							
01023200	578801	MNTNCE-SV	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
<p>\$598 per quarter for a total of \$2392 per yr. Energov.net software maintenance & support.</p>							
01023200	581888	CAPITAL OU	5,559.00	4,733.00	4,733.00	4,733.00	4,733.00
<p>\$4,733 Final payment for 2008 Chevy Trailblazer</p>							
TOTAL BUILDING OFFICIAL		260,823.00	261,746.00	358,041.00	358,041.00	358,041.00	358,041.00



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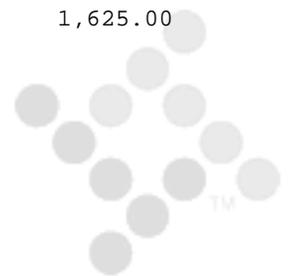
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400	501102 SAL-PT/PER	36,438.00	34,249.00	33,249.00	34,080.00	34,080.00	34,080.00
	P/T Emergency Management Assistant Director: \$32.79 /hr X 19.5 hrs/wk X 52 wks. X 3.0% (0% last year) Additional P/T added to assist with new construction						
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01023400	501105 SAL-OVRTIM	17,341.00	18,300.00	19,689.00	19,689.00	19,689.00	19,689.00
	Provides for working hours for Emergency Management Director Lt. Kirby estimated at 4 hrs / wk X \$68.82/hr X 52 *Increase due to work hours correction						
				\$14,315			
	Part time Tech support/Everbridge reverse 911/etc. \$50.41 X 2 X 52wks X 2.5%						
				\$5,374			
01023400	501888 UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
	Provides for purchasing uniforms and replacement of worn or damaged uniforms.						
01023400	534402 PROGSUPPL	2,210.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Office Supplies and Misc. expenses.						
01023400	578801 MNTNCE-SV	650.00	1,100.00	600.00	600.00	600.00	600.00
	Digital updates for Everbridge & Reverse 911 (\$500 cost has been eliminated)						
	AlphaCard Service, ID System						
				\$600			
01023400	578802 MNTNCE-EQP	999.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
	To service and maintain equipment received from Homeland Security. EM Command trailers, Gator, Winterizing service, routine maintenance.						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC SAFETY			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01023400	590014	TELEPHONE Projected a 6% increase over annualized 2011.	12,576.00	13,488.00	13,589.00	13,589.00	13,589.00	13,589.00
TOTAL EMERGENCY MANAGEMENT			70,814.00	71,362.00	71,352.00	72,183.00	72,183.00	72,183.00
TOTAL GENERAL FUND			9,856,133.00	10,183,673.00	11,173,673.00	10,326,477.00	10,326,477.00	10,377,819.00
TOTAL PUBLIC SAFETY			9,856,133.00	10,183,673.00	11,173,673.00	10,326,477.00	10,326,477.00	10,377,819.00



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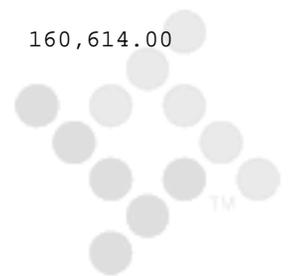
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01	GENERAL FUND						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/ DIRECTOR OF PUBLIC WORKS - INCREASE IS DETERMINED BY FIRST SELECTMAN OFFICE MANAGER - INCREASE IS DETERMINED BY UNION CONTRACT FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.	198,684.00	152,004.00	158,796.00	158,796.00	158,796.00	158,796.00
01030000	501105 SAL-OVRTIM	179.00	179.00	.00	.00	.00	.00
01030000	501106 LONGEVITY	425.00	.00	.00	.00	.00	.00
01030000	501888 UNIFORMALL	100.00	.00	.00	.00	.00	.00
01030000	556601 PRF DV-SEM PROFESSIONAL DEVELOPMENT CLASSES AND SEMINARS NEEDED FOR STAFF. I.E. COMPUTER SOFTWARE, CUSTOMER RELATION. FS: Additional amount from elimination of CCM membership fee this year. To use for training for Finance, First Selectman, and PW. BOF - Proposed reducing additional seminars (\$1,000) TC - Reduced by \$2,680 to \$320	.00	.00	320.00	3,000.00	3,000.00	320.00
01030000	556602 PRF DV-PRF DUES: CASHO \$100.00 APWA \$181.25	300.00	320.00	300.00	300.00	300.00	300.00
01030000	567704 EXPENSE AC DIRECTOR'S EXPENSE ACCOUNT	250.00	250.00	250.00	250.00	250.00	250.00
01030000	590014 TELEPHONE Projected a 6% increase over annualized 2011.	326.00	336.00	948.00	948.00	948.00	948.00
	TOTAL PUBLIC WORKS DIRECTOR	200,264.00	153,089.00	160,614.00	163,294.00	163,294.00	160,614.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030023 SECURITY-BLDG & GROUNDS						
01030023 522204 SVS-CONTRC	5,256.00	5,270.00	.00	.00	.00	.00
Moved to #01030200 Facilities Maintenance						
01030023 578802 MNTNCE-EQP	1,300.00	1,300.00	.00	.00	.00	.00
Moved to #01030200 Facilities Maintenance						
01030023 590017 SEWER FEE	131,402.00	114,064.00	.00	.00	.00	.00
Moved to #01030200 Facilities Maintenance						
TOTAL SECURITY-BLDG & GROUND	137,958.00	120,634.00	.00	.00	.00	.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	405,921.00	400,000.00	413,603.00	413,603.00	413,603.00	413,603.00
NOTE: As in past years, all street lights are paid for on a flat rate per year. There isn't any seasonal fluctuation. New street lights are possible only in cases where documented public safety issues are determined.						
\$ 93,808 Trans Canada Contract Rate for generation \$319,796 UI with 3% increase of special rate (based on current annualized UI rate)						
\$413,603 Total						
TOTAL PUBLIC WORKS -STREET L	405,921.00	400,000.00	413,603.00	413,603.00	413,603.00	413,603.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY						
01030100 501101 FULL TIME/	2,424,781.00	2,321,259.00	1,720,562.00	1,720,562.00	1,720,562.00	1,766,904.00
Due to the reorganization of the Highway Dept, move the mechanics to Fleet Maintenance account #01030300 to properly reflect the cost center for this service.						
BOF - Proposed addition of vacant position that was mistakenly left out of budget \$46,342 (\$1,766,904)						
TC - Added Maint IV for \$46,342 that was vacant and left out of budget in error						
01030100 501102 SAL-PT/PER	.00	.00	22,774.00	22,774.00	22,774.00	22,774.00
COMPROLLER POSITION PREVIOUSLY BUDGETED AS FULL TIME						
01030100 501103 SEASONAL/T	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR.						
01030100 501105 OVERTIME	51,220.00	33,533.00	42,500.00	42,500.00	42,500.00	42,500.00
Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
01030100 501106 LONGEVITY	3,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Thomas Baldwin \$500 Louise Schuler \$500						
01030100 501888 UNIFORM AL	11,715.00	12,325.00	23,815.00	23,815.00	23,815.00	23,815.00
\$ 4,000 = 32 pairs safety shoes @ \$125 each						
\$ 700 = 7 clothing allowance @ \$100/person/Contract						
\$ 3,125 = 25 clothing allowance @ \$125/person/Contract						
\$ 15,990 = safety equip (43 employees @\$371.82 each)*						
\$ 23,815 = Total						
*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks						
\$13,542 glasses, hats, muffs, back braces, vest, raingear, boots						
\$ 1,296 - gloves						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
\$ 2,925 - T-shirts \$ 4,500 - sweatshirts \$ 310 - supervisors sweatshirts \$ 480 - supervisors sweatshirts \$23,053 Total / by 62 employess in all depts = \$371.82 ea							
01030100	522203 ANCILLARY	37,745.00	42,500.00	37,000.00	37,000.00	37,000.00	37,000.00
ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.							
01030100	534401 OFFICE SUP	2,037.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.							
01030100	534402 PROGRAM SU	162,155.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
This account pays for the ongoing maintenance of the infrastructure and paving materials. The vast majority of the funds go for repairing the damage by winter on the roads; i.e. curbs and pavement repairs. Monies are used from this account in the ongoing installation of new curbing as well as preparation work for the skid paving program. The latter would include full depth pavement repair, crack sealing, milling, and the repair of drainage structures.							
01030100	534403 MTLs-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
01030100	545503 PUBLIC REL	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
Road signs and construction signage.							
FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMINISTRATION.							
01030100	556601 PRF DV-SEM	200.00	200.00	200.00	200.00	200.00	200.00
01030100	578801 SERVICE CO	4,564.00	5,123.00	3,585.00	3,585.00	3,585.00	3,585.00
\$ 190 = Cash Register \$ 190 = Time Clock \$ 1,860 = Copier (Purch Dept contract) \$ 345 = Telserv, LLC (Telephone) \$ 1000 = Fire Ext Service (So CT Fire Ext)							
\$ 3,585.00 = Total							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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01030100 578802 EQUIPMENT/ DUE TO RE-ORGANIZATION, BEEN TRANSFERRED TO ACCOUNT 01030200-578802.	22,035.00	39,078.00	.00	.00	.00	.00
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01030100 578803 PROGRAM-RE Funds are needed for painting street markings.	23,455.00	22,572.00	22,000.00	22,000.00	22,000.00	22,000.00
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Current level of service is minimal and Street markings fade due to weathering and wear and need to be maintained.

01030100 578804 MNTNCE-RFS Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11	5,760.00	5,933.00	6,275.00	6,275.00	6,275.00	6,275.00
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01030100 581888 CAPITAL OU \$3,000 = RADIO COMM REPAIR AND REPLACEMENT OF 2 WAY SYSTEM \$ 300 = VERIZON COMMUNICATION SYSTEM \$3,300 - TOTAL	7,555.00	3,300.00	1,147,680.00	53,976.00	53,976.00	53,976.00
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Capital Plan:
The following vehicles have been identified and accepted under the Five Year Capital Improvements Plan for a Fleet & Maintenance Program. The requested vehicles for the calendar year 2011 and half of 2012 , have exceeded their useful life and need to be replaced.

2011:
(3) International Snow Sanders and Plows @ \$160,000
(2) TARCO Leaf Machines @ \$26,000
(2) Pick-up Trucks @ \$28,400
(1) Backhoe @ \$91,000
(1) Ingersoll-Rand Air Compressor @ \$12,780
TOTAL 2011 \$692,580

2012:
(2) TARCO Leaf Machines @ \$26,000
(2) International Snow Sanders and Plows @ \$160,000
(2) Pick-up Trucks @ \$28,400
(1) Pick-up Truck @ \$23,000
TOTAL 2012 \$451,800
(Remainder of 2012 for 2012/2013 fiscal year is \$498,450)

GRAND TOTAL \$1,147,680

FS: 1) Bond the Snow Sanders/Plows \$800,000 and \$91,000 for the backhoe=\$891,000
2) Pick-up trucks, leaf blowers and air compressor use lease program over 5 years for a reduction of \$202,704 (253,380-50,676)



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030100	589901 ANNUAL REN	268,998.00	163,400.00	82,508.00	82,508.00	82,508.00	82,508.00
	\$82,508 PRIOR YEAR AMORTIZATION						
01030100	589902 OCCASIONAL	25,000.00	5,295.00	15,000.00	15,000.00	15,000.00	15,000.00
	THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Jet Rodding for cleaning of drainage lines. Bobcat for cleaning of drainage easements. Bucket truck or Crane for work projects or lg tree removal. Sweeper truck to alleviate wear and tear on existing.						
01030100	590011 HEAT	44,125.00	37,359.00	37,222.00	37,222.00	37,222.00	37,222.00
	Projected 5% increase based on 2011 annualized amount.						
01030100	590012 ELECTRICIT	79,060.00	78,083.00	87,510.00	87,510.00	87,510.00	87,510.00
	Projected a 5% increase on 2011 annualized amount.						
01030100	590013 WATER	4,322.00	4,539.00	5,190.00	5,190.00	5,190.00	5,190.00
	Projected a 6% increase on 2011 annualized amount.						
01030100	590014 TELEPHONE	20,785.00	22,085.00	9,987.00	9,987.00	9,987.00	9,987.00
	Projected 6% inc over annualized 2011 excluding internet.						
TOTAL PUBLIC WORKS - HIGHWAY		3,221,612.00	2,976,184.00	3,442,908.00	2,349,204.00	2,349,204.00	2,395,546.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030101 HW-SNOW REMOVAL						
01030101 501105 SAL-OVRTIM REQUESTING \$165,000	163,382.00	172,605.00	165,000.00	165,000.00	165,000.00	165,000.00
THE AVERAGE EXPENDITURES ON RELATED OVERTIME = \$165,000 CONTRACT INCREASE						
01030101 534402 PROGRAM SU	386,618.00	377,395.00	385,000.00	385,000.00	385,000.00	385,000.00
THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, COLD PATCH. PLEASE CONSIDER THAT COSTS OF SUPPLIES AND REPAIR PARTS HAVE INCREASED.						
TOTAL HW-SNOW REMOVAL	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030105 HW-CONSTRUCTION						
01030105 522205	300,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
PROG EXP FUNDS WILL BE USED FOR DRAINAGE AND CONSTRUCTION JOBS. LIST OF PROJECTS ARE RE-PRIORITIZED EACH YEAR TO FIT CONSTRAINTS OF THE DEPARTMENT'S MANPOWER AND MAJOR PROJECTS. ANNUAL PAVEMENT PROGRAM: THE USE OF LOCIP FUNDS HAS BEEN USED FOR PURPOSES OTHER THAN ROAD CONSTRUCTION. IT IS IMPORTANT TO LEAVE REQUESTED FUNDS IN TACT.						
TOTAL HW-CONSTRUCTION	300,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE						
01030200 501101 FULL TIME/ Maintenance Department has four Trademen positions Plumber/ Leadman 2- Tradesman-Mason Tradesman- Carpenter Moved from #01030023 - The Tradesman	233,939.00	233,730.00	518,662.00	518,662.00	518,662.00	518,662.00
<p>Requesting new supervisory position - to manage maintenance and improvements of all Town buildings, including energy efficiencies and implementation of capital improvement plan DIRECTOR OF FACILITIES MAINTENANCE \$56,701.00</p> <p>Due to reorganization moved custodians from #01014000 to Building Mtce Account</p>						
01030200 501102 SAL-PT/PER	.00	.00	13,294.00	13,294.00	13,294.00	13,294.00
01030200 501105 SAL-OVRTIM	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
THIS ACCOUNT IS USED FOR EMERGENCIES AND WORK IN OFFICES.						
01030200 501106 SAL-LNGVIT	.00	.00	850.00	850.00	850.00	850.00
ROBERT DELLADONNA \$425 CHRISTOPHER HEONIS \$425						
01030200 501888 UNIFORM AL	900.00	900.00	1,225.00	1,225.00	1,225.00	1,225.00
HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150						
01030200 522203 SVS-ANCLRY	1,000.00	1,000.00	95,000.00	95,000.00	95,000.00	95,000.00
\$87,324 Annual Cleaning Contract \$ 7,676 Additional Services as Needed \$95,000 TOTAL						
MOVED FROM #01014000-522203						
01030200 522204 SVS-CONTRC	.00	.00	5,270.00	5,270.00	5,270.00	5,270.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH						
<p>LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.</p>						



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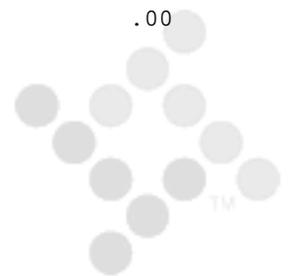
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030200	534402 PROGRAM SU This account includes all costs associated with the repair or replacement of tools and parts utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments, i.e. switches, extensions, plugs, etc.	5,000.00	2,320.00	5,000.00	5,000.00	5,000.00	5,000.00
01030200	567701 GAS, OIL, Due to reorganization, account 01030200-567701 has been transferred to account 01030300-567701.	426,344.00	330,720.00	.00	.00	.00	.00
01030200	567702 VEHICLE RE Due to reorganization, account 01030200-567702 has been transferred to account 01030300-567702.	286,656.00	324,200.00	.00	.00	.00	.00
01030200	578802 MNTNCE-EQP Current: \$20,000 Requesting: \$189,060.00	.00	.00	189,060.00	176,060.00	176,060.00	176,060.00
<p>The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities.</p> <p>Current Maintenance Budget: \$20,000 Town Hall: \$13,810 + \$20,700 = \$34,510 Police Dept: \$9,500 + \$10,000 = \$19,500 EMS: \$18,200 + \$10,100 = \$28,300 Public Works Highway: \$7,900 + \$34,300 = \$42,200 Senior Citizens Center: 0 + \$3,000 = \$3,000 Libraries: \$19,250 + \$20,300 = \$39,550 TOTAL OF ABOVE = \$187,060.00</p> <p>\$ 1,000 = ALLOW FOR PURCHASE OF REPLACEMENT SMOKE DETECTOR HEADS OR PARTS AS NEEDED \$ 1,000= OTHER REPAIRS TO ALARM SYSTEM, ETC. \$ 2,000 = TOTAL GRAND TOTAL = \$189,060.00</p> <p>FS: Reduce \$10,000 from current amount and transfer \$3,000 to Senior Citizens Center in their dept. budget. Total \$13,000</p>							
01030200	581888 CAPITAL OU	.00	20,880.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030200	589901	RNTLS-A/LS	8,258.00	.00	.00	.00	.00
01030200	589902	OCCASIONAL	600.00	1,200.00	1,200.00	1,200.00	1,200.00
	\$ 1,200.	Rental of Equipment Not Owned By The Town					
01030200	590017	SEWER FEE	.00	.00	119,768.00	119,768.00	119,768.00
	SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS. MOVED FROM 01030023						
TOTAL PUBLIC WORKS - BLD MAI		965,297.00	917,550.00	951,929.00	938,929.00	938,929.00	938,929.00



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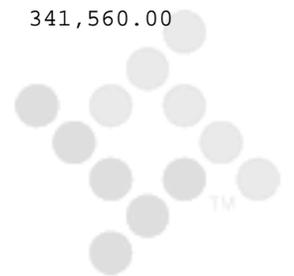
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030300 FLEET MAINTENANCE						
01030300 501101 SAL-FT/PER	.00	.00	556,030.00	556,030.00	556,030.00	556,030.00
Salaries for mechanics moved from 01030100						
01030300 501105 SAL-OVRTIM	.00	.00	10,200.00	10,200.00	10,200.00	10,200.00
Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
01030300 501106 SAL-LNGVIT	.00	.00	500.00	500.00	500.00	500.00
Moved from account #01030200 Joseph Mitri \$500 MOVED FROM 01030100						
01030300 501888 UNIFORMALL	.00	.00	5,575.00	5,575.00	5,575.00	5,575.00
\$ 1,125 = 9 Pairs Safety Shoes @ \$125 each \$ 1,000 = 8 Clothing Allowance @ \$125/Person/Contract \$ 100 = 1 Clothing Allowance @ \$100/Person/Contract \$ 3,350 = 9 employees @ \$371.82 each \$ 5,575 = Total						
*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks \$13,542 glasses, hats, muffs, back braces, vest, raingear, boots \$ 1,296 - gloves \$ 2,925 - T-shirts \$ 4,500 - sweatshirts \$ 310 - supervisors sweatshirts \$ 480 - supervisors sweatshirts \$23,053 Total / by 62 employess in all depts = \$371.82 ea						
01030300 567701 TRNSP-GAS	.00	.00	357,192.00	357,192.00	357,192.00	357,192.00
DUE TO RE-ORGANIZATION ACCOUNT 01030300-567701 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567701.						
Prices of fuel have fluctuated and are anticipated to increase. Budget request for a 10 % increase.						
01030300 567702 TRNSP-VEH	.00	.00	341,560.00	341,560.00	341,560.00	341,560.00
DUE TO RE-ORGANIZATION ACCOUNT 01030300-567702 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567702.						
Increase of funds are requested to facilitate the necessary repairs for all Town Department vehicles such as Police, Animal Shelter, Sewer Department, Tax Department, Park Rangers, Engineering/Surveying, Highways, Parks						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030300 Senior Center and Health Department. 578801 MNTNCE-SV .00 .00 2,540.00 2,540.00 2,540.00 2,540.00 \$ 540 = Gasboy System (Tech Asst-Service-Software Update) \$ 2000 = Gas Tank Vapor System--(D.E.P. Mandated) \$2,540 - TOTAL						
Moved from account #01030200						
TOTAL FLEET MAINTENANCE	.00	.00	1,273,597.00	1,273,597.00	1,273,597.00	1,273,597.00



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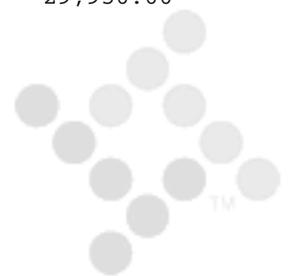
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030400 RECYCLING CENTER						
01030400 501101 FULL TIME/ Vacancy - Recycling Coordinator - to transition the Town from solid waste disposal to recycling (1) Supervisor and (1) Maintaineer III	109,242.00	107,532.00	188,737.00	188,737.00	188,737.00	188,737.00
01030400 501105 OVERTIME NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS AVG OT Hourly rate for 2 Men \$115.00 x 7 Holidays x 8 Hours = \$6440.00 TOTAL	21,000.00	22,000.00	29,840.00	29,840.00	29,840.00	29,840.00
OVERTIME FOR REGULAR SCHEDULED SATURDAY AVG RATE \$90.00 x 5 HRS x 52 WKS = \$23,400.00 TOTAL						
TOTAL BUDGET REQUEST \$29,840.00						
01030400 501106 SAL-LNGVIT	500.00	.00	.00	.00	.00	.00
01030400 501888 UNIFORMALL REQUESTING \$500	400.00	400.00	500.00	500.00	500.00	500.00
CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE						
\$200 = SAFETY SHOES (2 @ \$125 EACH)						
\$200 = CLOTHING ALLOWANCE (2 @ \$125 EACH)						
\$400 = TOTAL						
01030400 522204 CONTRACTUA	1,843,300.00	1,840,766.00	1,848,300.00	1,848,300.00	1,848,300.00	1,848,300.00
\$1,776,500 = MSW 19,000 TONS @ \$93.50/TON						
\$ 5,000 = REFRIG REMOVAL 500 PCS @ \$10/PC						
\$ 30,000 = ORGANIC MATERIALS 3000 TONS @ \$10/TON						
\$ 1,000 = TIRE REMOVAL						
\$ 24,800 = DEMOLITION MATERIAL 310 TONS @ \$80/TON						
\$ 5,000 = TEAM TRANSFER EXPENSES						
\$ 6,000 = TRUMBULL TRANSFER EXPENDITURES						
\$1,848,300 = TOTAL						
01030400 522207 SPECCONTR	23,220.00	30,200.00	29,950.00	29,950.00	29,950.00	29,950.00
FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.						
\$ 8,400 = METHANE TESTING 4 TESTS @ \$2,100						
\$ 8,400 = WATER TESTING 4 TESTS @ \$2,100						
\$ 16,800 = SUBTOTAL						
\$ 1,050 = EXTERMINATORS						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
ADDITIONAL TESTS REQUIRED BY D.E.P. \$ 4,800 = LANDFILL WATER TESTS/QTR \$400 EA - 3 NEW WELLS \$ 1,800 = LANDFILL METHANE TESTS/QTR \$150 EA - 3 NEW WLS \$ 5,500 = NEW PHASE II NPDES WATER TESTS - NEW TESTS \$ 12,100 = SUBTOTAL \$ 29,950 TOTAL						
THIS REQUEST IS BASED ON CURRENT BID PRICES						
INCLUDES PHASE II STORM WATER TESTING AT VARIOUS LOCATIONS AS REQUIRED BY D.E.P.						
S. SAVARESE, TOWN ENGINEER, OVERSEES THESE TESTS						
01030400	534402	PROGRAM SU 10,287.00	8,000.00	8,000.00	8,000.00	8,000.00
BASED ON CURRENT AND PAST RUN RATES...MISC SUPPLIES NEEDED						
FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC.						
D.E.P. ANNUAL PERMIT						
01030400	578801	MNTNCE-SV .00	1,298.00	1,298.00	1,298.00	1,298.00
\$ 1,298 = Trans Sta Sys Toledo/Mettler (Scale)						
TECH ASST-SERVICE						
01030400	581886	HAZARDOUS 13,000.00	20,284.00	15,000.00	15,000.00	15,000.00
Funds needed to provide residents with Hazedous Waste Day.						
\$14,000 = Approximately 350 cars @ \$40.00/Household						
\$ 1,000 = Misc. expenses: Port-o-John, Flyers, tarps, Etc..						
\$15,000 = TOTAL						
01030400	581888	CAPITAL OU 9,713.00	10,000.00	10,000.00	10,000.00	10,000.00
RECYCLING EQUIPMENT - PURCHASE & CONTAINERS						
01030400	589901	RNTLS-A/LS 33,000.00	30,600.00	30,597.00	30,597.00	30,597.00
Prior Year Amortization = \$30,597						
TOTAL RECYCLING CENTER	2,063,662.00	2,069,782.00	2,162,222.00	2,162,222.00	2,162,222.00	2,162,222.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030500 TOWN ENGINEER						
01030500 501101 FULL TIME/	343,012.00	354,742.00	440,040.00	440,040.00	440,040.00	440,040.00
<p>There are six (6) MATE Union Employees - 2,080 hrs/yr Ellen G. Yates (4071) - Administrative Assistant Steven Earley (3955) - P.W. Survey Chief David Harris (157) - P.W. Eng. Ad. Dana Sawyer (205) - P.W. Inst. Pr. Michael Sliva (3884) - P.W. Insp. There is one (1) MATHAS Union Employee - 2,080 hrs/yr Stephen Savarese (3702) - Town Engineer</p> <p>New Position Vacancy- Civil Engineer I/GIS data maintenance The Civil Engineer I (CE I) is necessary to be filled as soon as possible. The CE I will be an integral part of GIS implementation with responsibilities including constant maintenance, updating & data input to keep the GIS current & accessible. Additionally, this employee will be responsible for customer service, production of maps & plans, & providing support to staff efforts. The CE I exists in the MATE Union & funding it would increase Engineering service & productivity.</p>						
01030500 501102 PART TIME/	22,061.00	.00	.00	.00	.00	.00
01030500 501105 OVERTIME	11,481.00	8,300.00	12,000.00	12,000.00	12,000.00	12,000.00
<p>Town Engineer attendance at IWWC and P&Z meetings. Also used for overtime of other employees and to pay for employees working out of classification.</p>						
01030500 501106 LONGEVITY	1,275.00	850.00	850.00	850.00	850.00	850.00
<p>David Harris \$425 Dana Sawyer \$425</p>						
01030500 501888 UNIFORMALL	930.00	840.00	840.00	840.00	840.00	840.00
<p>Safety Shoes per contract for 5 MATE employees (5) (\$150) = \$750 Protective Gear per contract for 1 MATHAS employee (1)(\$90) = \$90 Additional safety equipment</p>						



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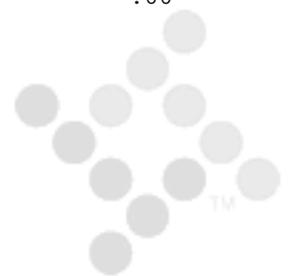
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01030500	522202 PROFESSION \$5,000 for professional services including engineering, surveying and legal for various projects within the Public Works Department.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01030500	522203 SVS-ANCLRY One year subscription for AutoCad upgrade	570.00	600.00	600.00	600.00	600.00	600.00
01030500	522204 SVS-CONTRC \$1,800 One year RICOH plotter service contract. \$1,834 5 months of GIS Software maint contract (initial contract including in cost of item expires 1/31/2012. This will cover balance of FY12 @ annual cost \$4,400/12 x 5)	2,950.00	1,832.00	3,634.00	3,634.00	3,634.00	3,634.00
	\$3,634 TOTAL						
01030500	534401 OFFICE SUP General office and filing supplies.	3,300.00	2,868.00	2,800.00	2,800.00	2,800.00	2,800.00
01030500	534402 PROGRAM SU Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.	3,500.00	3,155.00	3,500.00	3,500.00	3,500.00	3,500.00
01030500	545501 LEGAL NOTI Publish notices, flyers and mailings for PW. State permit fees may also be required for permit projects. Notices served by sherriff service.	280.00	280.00	280.00	280.00	280.00	280.00
01030500	556602 PRF DUES Steven Earley LS CT License fee - \$285 Stephen Savarese PE LS CT License fee - \$285 Raymond Lupkus PE CT License fee- \$285 ASCE- \$205 CALs- \$130 TOTAL = \$1,190.00	784.00	1,150.00	1,190.00	1,190.00	1,190.00	1,190.00
01030500	578802 EQUIPMENT/ Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01030500	581888 CAPITAL OU CAPITAL PLAN - \$18,000 Modernization of survey department by purchasing survey hardware including, total station instrument, prisms, legs, data collector, range pole, and laser plummet tribrachs. Comptable with GIS surveys (capital plan)	.00	.00	18,000.00	.00	.00	.00

FS: Due to budget constraints and the fact that the GIS
System is being added this year, this purchase shall



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC WORKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
be delayed.						
01030500 589901 ANNUAL REN Survey van purchased yearly payment.	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
TOTAL TOWN ENGINEER	401,263.00	385,737.00	494,854.00	476,854.00	476,854.00	476,854.00
TOTAL GENERAL FUND	8,245,977.00	7,822,976.00	9,699,727.00	8,577,703.00	8,577,703.00	8,621,365.00
TOTAL PUBLIC WORKS	8,245,977.00	7,822,976.00	9,699,727.00	8,577,703.00	8,577,703.00	8,621,365.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC HEALTH		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01	GENERAL FUND						
01040000	HEALTH DISTRICT						
01040000	522205 PROGRAM EX	226,940.00	235,572.00	256,225.00	240,283.00	240,283.00	241,783.00
	FS: Allow for a 2% increase from last year approved.						
	TC: Add \$1.500 to cover copier lease						
	TOTAL HEALTH DISTRICT	226,940.00	235,572.00	256,225.00	240,283.00	240,283.00	241,783.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC HEALTH	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76	500.00	498.00	500.00	500.00	500.00	500.00
BOF - Proposed amount needed to cover copier lease for \$1,500 (\$241,783)						
01040200 578803 PROGRAM-RE Permanent vital binders Vital paper to reproduce vitals to other towns.	550.00	502.00	500.00	500.00	500.00	500.00
TOTAL VITAL STATISTICS	1,050.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC HEALTH		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501101 FULL TIME/ Changed to a PT Position.	64,208.00	66,054.00	.00	.00	.00	.00
01040400	501102 SAL-PT/PER I am changing this position from a full time position to part time. In truth, the needs of the elderly are greater then ever, however because of the increasing lack of involvement by their families the geratric nurse is being misused. Her position was meant to be one of wellness not one of being responsible for coordination of care at home, in particular the residents of Stern Village. This unfortunately is becoming a liability to the town as this was never meant to be her roll. I am strongly recommending that her hours at Stern Village be eliminated and she be assigned for 19.5 hours at the Senior Center excusively for wellness consultations.	31.00	.00	32,265.00	32,265.00	32,265.00	32,265.00
01040400	501106 SAL-LNGVIT Gail Ondy \$200	200.00	200.00	200.00	200.00	200.00	200.00
01040400	534402 MTLs-PROG This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center.	515.00	523.00	500.00	500.00	500.00	500.00
01040400	556602 PRF DUES This is for the fee to belong to the Bridgeport Elderly Serive Council. This also covers the fee for the social workers to belong as well.	25.00	25.00	25.00	25.00	25.00	25.00
01040400	567703 TRNSP-TRV This would be for flu clinics and going to meetings.	167.00	185.00	100.00	100.00	100.00	100.00
TOTAL NURSING - SENIORS		65,146.00	66,987.00	33,090.00	33,090.00	33,090.00	33,090.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC HEALTH	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01060400 NON PUBLIC SCHOOL						
01060400 501101 SAL-FT/PER	268,253.00	256,078.00	272,442.00	264,696.00	264,696.00	264,696.00
Repeatedly, I have said retaining a qualified, competent nursing staff is critical. In the past I have been able to recruit good nursing staff, hiring them at a lower rate of pay, because of the benefits offered. This no longer being the case, Dan Nelson and myself did a survey of salaries in our ERG that he obtained. It showed us that it would take over \$100,000 to bring the nurses into the middle of other towns salary range. This not being realistic in this budget climate, I am asking for a \$2.00 per hour raise for each nurse. I am offering creative suggestions as to how to achieve this increase and stay within the existing budget.						
01060400 501102 SAL-PT/PER	8,470.00	14,930.00	14,425.00	13,848.00	13,848.00	14,930.00
FS: Denied a \$2 increase. Approved a \$1 increase. This staff is used to support the regular nurses to safely meet the needs of the students with chronic and or urgent health care needs. It is critical to employ only competent, qualified nurses who can manage all degree's of compromised children we are seeing in our clinic's today.						
FS: Denied a \$2 increase. Approved a \$1 increase.						
BOF - Proposed a \$1 increase, initially left out \$1,082 (\$14,930)						
01060400 501104 SAL-VAC, W	1,775.00	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00
TC: \$1 increase as proposed by BOF This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc.						
01060400 501106 SAL-LNGVIT	1,830.00	1,699.00	1,573.00	1,573.00	1,573.00	1,573.00
Judith Locke \$149 Susan Tomey \$425 Phyllis Honychurch \$425 Adrienne Prandi \$425 Gail Johnson \$149						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

PUBLIC HEALTH	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01060400 534402 MTLN-PROG This is based on last year's usage.	890.00	1,173.00	1,045.00	1,045.00	1,045.00	1,045.00
01060400 556601 PRF DV-SEM In-services are of the utmost important to keep abreast of the ever changing medical community as it relates to school nursing.	.00	60.00	60.00	60.00	60.00	60.00
01060400 567703 TRNSP-TRV This is based on last year's usage.	130.00	150.00	150.00	150.00	150.00	150.00
TOTAL NON PUBLIC SCHOOL	281,348.00	276,624.00	292,229.00	283,906.00	283,906.00	284,988.00
TOTAL GENERAL FUND	574,484.00	580,183.00	582,544.00	558,279.00	558,279.00	560,861.00
TOTAL PUBLIC HEALTH	574,484.00	580,183.00	582,544.00	558,279.00	558,279.00	560,861.00



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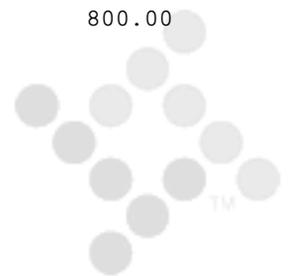
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01	GENERAL FUND						
01050000 SOCIAL SERVICES							
01050000	501101 FULL TIME/	130,474.00	106,332.00	86,488.00	89,182.00	89,182.00	89,182.00
01050000	501102 PART TIME/	.00	.00	15,210.00	15,590.00	15,590.00	15,590.00
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01050000	501105 SAL-OVRTIM	123.00	.00	.00	.00	.00	.00
	none						
01050000	501106 LONGEVITY	837.00	687.00	412.00	412.00	412.00	412.00
	Jean Ferreira \$212						
	Jennifer Gillis \$200.00						
01050000	534401 MTLN-OFFCE	353.00	650.00	750.00	750.00	750.00	750.00
	Evelopes, manila folders, printer cartridges, stationer business cards and copy paper Social Services in need of more copy paper						
01050000	556601 PRF DV-SEM	.00	.00	125.00	125.00	125.00	125.00
	We have a new permanent part-time employee and will need to get her into appropriate seminars and training.						
01050000	556602 PRF DV-PRF	75.00	.00	.00	.00	.00	.00
	None						
01050000	567703 TRAVEL REI	324.00	400.00	450.00	450.00	450.00	450.00
	We have many clients without transportation and are in need of home visits to complete applications and various paper work.						
01050000	578801 MNTNCE-SV	400.00	.00	.00	.00	.00	.00
	This account has had no activity for the past several years						
01050000	578802 EQUIPMENT/	.00	100.00	100.00	100.00	100.00	100.00
	shared repair of fax machine						
01050000	581888 CAPITAL OU	.00	500.00	3,900.00	2,300.00	2,300.00	800.00
	-We have requested new computers and a printer for social services. It has been over three years and the workers need these computers for process recording and submitting timely applications on behalf of our clients						
	-The Office needs blinds forthe privacy of clients and the sun creates a glare.The Nursing office needs blinds too.						
	Approximate cost						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
-The waiting room needs three chairs. chairs \$300 blinds \$2,000.00 computers/printer approximately\$1,600.00 FS: Computer and printer will be purchased in this fiscal year, reduce \$1,600 BOF - Proposed using curtains instead of blinds and reducing by \$1,500 (\$800) TC - Reduce by \$1,500 to cover cost of blinds not curtains						
01050000 589901 ANNUAL REN	.00	500.00	600.00	600.00	600.00	600.00
Cell Phone for emergency and after hour emergency/building/social service issues. Primarily by the Police Department to report social service emergency issues. approxiamately \$50.00 per month.						
01050000 590014 TELEPHONE	1,948.00	1,988.00	2,026.00	2,026.00	2,026.00	2,026.00
Projected a 6% increase over annualized 2011.						
TOTAL SOCIAL SERVICES	134,534.00	111,157.00	110,061.00	111,535.00	111,535.00	110,035.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050200 COUNSELING CENTER							
01050200	501101 FULL TIME/ These wages are per union contract.	191,587.00	186,137.00	202,809.00	202,809.00	202,809.00	202,809.00
01050200	501105 SAL-OVRTIM This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other monthly meeting. \$114/meeting X 5 meetings = \$570	1,417.00	520.00	570.00	570.00	570.00	570.00
01050200	501106 SAL-LNGVIT Mary Beth Petrow \$425 Robin Bieber \$425 Victor Olson \$425	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
01050200	522202 SVS-PROF This line item is used for payment to a Psychologist for on site supervision.	5,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
01050200	534401 MTLN-OFFCE This is based on last year's usage.	1,292.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
01050200	534402 MTLN-PROG This line item is used to purchase supplies that support the counseling services and prevention/awareness activities. This is based on last year's usage.	765.00	750.00	750.00	750.00	750.00	750.00
01050200	545503 PUB REL This request will cover advertisements in local newspapers and community calendars.	600.00	446.00	585.00	585.00	585.00	585.00
01050200	556602 PRF DUES This line item is to cover the cost of the two Social Worker's licensure fees and to belong to the Social Worker Association of CT. License \$315 X 2 = \$630 \$328 Association fee Total \$958	893.00	967.00	958.00	958.00	958.00	958.00
01050200	567703 TRNSP-TRV This is based on last year's usage.	1,525.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01050200	578801 MNTNCE-SV \$203 HVAC (Main Enterprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$90 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2393	2,611.00	2,374.00	2,393.00	2,393.00	2,393.00	2,393.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050200	590011	UTIL-HEAT	1,607.00	1,397.00	1,506.00	1,506.00	1,506.00	1,506.00
		Projected 5% increase based on 2011 annualized amount.						
01050200	590012	UTIL-ELECT	2,735.00	2,375.00	2,623.00	2,623.00	2,623.00	2,623.00
		Projected a 5% increase on 2011 annualized amount.						
01050200	590013	UTIL-WATER	208.00	210.00	211.00	211.00	211.00	211.00
		Projected a 6% increase on 2011 annualized amount.						
01050200	590014	UTIL-PHONE	1,832.00	1,804.00	1,698.00	1,698.00	1,698.00	1,698.00
		Projected a 6% increase over annualized 2011.						
TOTAL COUNSELING CENTER			213,747.00	204,493.00	221,616.00	221,616.00	221,616.00	221,616.00





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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050400 YOUTH COMMISSION							
01050400	501101	FULL TIME/	5,432.00	46,904.00	.00	.00	.00
01050400	501102	PART TIME/ To eliminate part time position.	41,368.00	.00	.00	.00	.00
FS: Moved Dept to the Recreation Dept to be supervised by the Director of Recreation.							
Two positions moved to #0180400-501102 for \$15K each and 665 hours each.							
01050400	522201	CLERICAL F Same amount as last year.	360.00	360.00	360.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	522205	PROGRAM EX Same as last year.	5,000.00	6,000.00	6,000.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	534401	OFFICE SUP Same as previous year.	153.00	141.00	141.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	534402	PROGRAM SU Same as previous year.	500.00	1,400.00	1,400.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	545502	PUBLIC REP	850.00	.00	.00	.00	.00
01050400	545503	PUBLIC REL Same as previous year.	426.00	325.00	325.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	567703	TRAVEL REI Same as previous year.	150.00	300.00	300.00	.00	.00
FS: Moved to Recreation Dept #01080400							
01050400	590014	UTIL-PHONE	641.00	.00	.00	.00	.00
TOTAL YOUTH COMMISSION			54,880.00	55,430.00	8,526.00	.00	.00



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SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/ Requesting a full-time Program coordinator and also keep the part-tiem dispatcher. Finance to establish rates.	28,763.00	30,532.00	72,529.00	46,734.00	46,734.00	46,734.00
01050600	FS: Reduced position request from FT to PT 501102 PART TIME/ Finance will determine rate	90,957.00	90,207.00	88,787.00	91,006.00	91,006.00	91,006.00
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01050600	501106 LONGEVITY Jean Fereira \$213.	213.00	213.00	213.00	213.00	213.00	213.00
01050600	522201 CLERICAL F Senior Commission clerk	600.00	600.00	600.00	600.00	600.00	600.00
01050600	522205 PROGRAM EX \$ 300 Pool room,card room, decorations, table cloths, cups and silverware.	21,750.00	26,745.00	34,105.00	34,105.00	34,105.00	34,105.00
	Paid Instructors for Classes:						
	\$ 1,820 Zumba @ \$35 per session						
	\$ 1,540 Beginner line dance @ \$30.00 per session						
	\$ 910 Latin Line Dance @ \$17.50 per session						
	\$ 1,820 Ball Room Dance @ \$35.00 per session						
	\$ 1,320 Yoga @ \$55.00 per session						
	\$ 2,860 Art Class Painting @ \$55.00 per session						
	\$ 1,155 Strength @ \$55.00 per session						
	\$ 2,805 Strength/Cardio @ \$55.00 per session						
	\$ 1,820 Fit for Life @ \$35.00 per session						
	\$ 1,820 Country Western @ \$35.00 per session						
	\$ 1,785 Jazzercise @ \$35.00 per session						
	\$ 2,805 Aerobics @ \$55.00 per session						
	\$ 2,860 Yoga II @ \$55.00 per session						
	\$ 1,560 Tap Dance @ \$30.00 per session						
	\$ 2,080 Tai Chi II @ \$40.00 per session						
	\$ 2,805 Water Color Class @ \$40.00 per session						
	\$2,040 Tai Chi @ \$40.00 per session						
	\$33,805 Subtotal for Instructors						
	34,105 TOTAL						
	Free Classes: Duplicate Bridge, Canasta , Dominos Mexican Train, Smile A While, slim approach,pinochle, bridge, bocci mahjong						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050600	534401 OFFICE SUP	1,200.00	1,171.00	1,171.00	1,171.00	1,171.00	1,171.00
	\$ 24.00 Envelopes						
	20.00 Tape, clips white out (will rely on donations for items)						
	784.00 Stationery - use what we have in stock						
	120.00 Copy Paper - 8 cases @ \$98.00 each						
	136.00 Mailing seals for Newsletter						
	87.00 Black Cartridges 4X per year @ \$34						
	Color Cartridges donated by Commission						
	Newsletter mailing labels						
01050600	534403 MTLN-CLNG	1,000.00	404.00	1,700.00	1,700.00	1,700.00	1,700.00
	Lighting has been costly and attendance is at the highest it has ever been. Light bulbs and filters for air conditioner upper level.						
01050600	545502 PUBLIC REP	340.00	600.00	300.00	300.00	300.00	300.00
	plan on runnign an ad in news papers for new bus in 2012.						
01050600	567703 TRAVEL REI	400.00	400.00	400.00	400.00	400.00	400.00
	Mileage for meetings, errands for center. I have not used any of this mileage it was given to other workers. I will need this money for next budget.						
01050600	578801 SERVICE CO	6,894.00	6,568.00	7,733.00	7,733.00	7,733.00	7,733.00
	\$ 465.00 (So CT Fire Ext.) Semi-Annual fire extinguishers						
	400.00 Semi-Annual Stove and Hood						
	1,350.00 (Eagle Co.) Elevator Service						
	780.00 Copier Maintenance. Copier per copy monthly to be paid by Commission						
	660.00 (Arrow Pest Control) Exterminator						
	588.00 Cable Television @ \$49.00 per month						
	188.00 Alarm Conton Monitor						
	200.00 Roof Contract						
	330.00 (Telserv) Telephone Cont.						
	1,772.00 (Main Enterprises) HVAC System						
	\$ 6,733.00 = Subtotal						
	\$ 1,000.00 - There will be other unexpected repairs to the older AC unit and misc.						
	\$ 7,733 TOTAL						
01050600	578802 EQUIPMENT/ Repair work for electrical items old elevator, air conditioner and electric door openers I can only estimate.	5,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 100
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SOCIAL SERVICES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01050600	578804 MNTNCE-RFS	1,280.00	1,319.00	.00	.00	.00	.00
	Refuse Removal Estimate 5% Incr of Annualized Amt						
	Contract to be Bid 10/1/11						
01050600	581888 CAPITAL OU	2,774.00	34,762.00	18,674.00	18,674.00	18,674.00	26,174.00
	Lease Payment (ISF):						
	\$2,774 2010 Bus						
	Other Capital:						
	\$2,900 Food Pantry new Floor						
	\$7,000 Ramp entrance door may need a new						
	store front replacement or refurbish the						
	current door to the rough front opening.						
	\$9,900 Subtotal						
	CAPITAL PLAN:						
	\$3,000 2011 Bus \$55,000 less \$40,000 from State grant						
	(\$15,000 / 5 years = \$3,000 per year)						
	\$3,000 2012 Bus \$55,000 less \$40,000 from State grant						
	(\$15,000 / 5 years = \$3,000 per year)						
	\$6,000 Subtotal						
	\$18,674 TOTAL						
	BOF - Proposed increase to allow for a bldg structural						
	issue that needs to be addressed \$7,500 (\$26,174)						
	TC - increased by \$7,500 for structural issue to be fixed						
01050600	590011 UTIL-HEAT	13,967.00	11,042.00	10,173.00	10,173.00	10,173.00	10,173.00
	Projected 5% increase based on 2011 annualized amount.						
01050600	590012 ELECTRICIT	21,326.00	19,067.00	20,590.00	20,590.00	20,590.00	20,590.00
	Projected a 5% increase on 2011 annualized amount.						
01050600	590013 WATER	1,369.00	1,345.00	1,501.00	1,501.00	1,501.00	1,501.00
	Projected a 6% increase on 2011 annualized amount.						
01050600	590014 TELEPHONE	3,546.00	3,481.00	3,559.00	3,559.00	3,559.00	3,559.00
	Projected a 6% increase over annualized 2011.						
	TOTAL SENIOR CITIZENS' SERVI	201,879.00	231,456.00	266,035.00	242,459.00	242,459.00	249,959.00
	TOTAL GENERAL FUND	605,040.00	602,536.00	606,238.00	575,610.00	575,610.00	581,610.00
	TOTAL SOCIAL SERVICES	605,040.00	602,536.00	606,238.00	575,610.00	575,610.00	581,610.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

EDUCATION	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01 GENERAL FUND						
01060000 EDUCATION						
01060000 511151 FRINGE-M/D	.00	.00	.00	.00	.00	1,074,689.00
01060000 522204 SVS-CONTRC	157,564.00	160,616.00	159,539.00	159,539.00	159,539.00	159,539.00
Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000 522205 PROG EXP	84,042,628.00	84,950,215.00	89,520,754.00	86,967,782.00	86,967,782.00	85,893,093.00
FS: Allow for the amount lost due to the funding cliff for an increase of 2.375% increase from last year.						
TC: decrease for medical from BOE to Town \$1,074,689						
01060000 567703 TRNSP-TRV	838,653.00	840,293.00	869,854.00	869,854.00	869,854.00	869,854.00
Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000 589901 RNTLS-A/LS	207,742.00	244,567.00	245,432.00	245,432.00	245,432.00	245,432.00
Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv) FS: Reduce by \$50,000 based on usage.						
01060000 595888 INT-BOND	1,854,752.00	1,988,937.00	2,191,878.00	2,191,878.00	2,191,878.00	2,191,878.00
\$1,900,153 - Outstanding Interest 291,725 - Addt'l interest on Bond issue of 9/2011 \$2,191,878- TOTAL						
01060000 596888 INT-ST NOT	.00	12,500.00	.00	.00	.00	.00
01060000 597888 PRINC-BOND	4,168,382.00	4,171,750.00	4,512,150.00	4,512,150.00	4,512,150.00	4,512,150.00
TOTAL EDUCATION	91,269,721.00	92,368,878.00	97,499,607.00	94,946,635.00	94,946,635.00	94,946,635.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

EDUCATION	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01060200 SCHOOL NURSES						
01060200 501101 FULL TIME/	666,210.00	676,229.00	718,003.00	695,209.00	695,209.00	695,209.00
Repeatedly I have said retaining qualified competent nursing staff is critical. In the past I have been able to recruit good nursing staff hiring them at a lower rate of pay because of the benefits offered. That no longer being the case, Dan Nelson and myself did a survey of salaries in our ERG that he obtained. It showed us that it would take over \$100,000 to bring the nurses into the middle of the other towns salary range. That not being realistic in this budget climate, I am asking for a \$2 per hour raise for each nurse. I am offering creative suggestions as to how to achieve that increase and stay within the existing budget.						
01060200 501102 PART TIME/	30,940.00	30,525.00	30,566.00	29,400.00	29,400.00	30,525.00
FS: Denied a \$2 increase. Approved a \$1 increase. This staff is used to support the regular nurses to safely meet the needs of students with chronic and/or urgent health care needs. It is critical to continue to employ only competent, qualified nurses who can manage all degree's of compromised children we are seeing in our clinics today.						
FS: Denied a \$2 increase. Approved a \$1 increase.						
BOF - Proposed a \$1 increase that was initially left out \$1,125 (\$30,525)						
01060200 501104 RELIEF/VAC	7,550.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
TC: \$1 increase for PT staff This account is used for qualified substitutes nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. The bulk of this is used in the spring to cover nurses' while they do kindergarten registration.						
01060200 501105 SAL-OVRTIM	97.00	.00	.00	.00	.00	.00
01060200 501106 LONGEVITY	2,395.00	2,197.00	1,602.00	1,602.00	1,602.00	1,602.00
Judith Locke \$276 Pat Homola-Portuondo \$425 Dawn Tichy \$425 Gail Johnson \$276 Marie Ely \$200						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

EDUCATION		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01060200	534401 OFFICE SUP This is based on last years usage.	748.50	519.00	722.00	722.00	722.00	722.00
01060200	534402 PROGSUPPL This is based on last year's usage.	2,414.50	2,261.00	2,058.00	2,058.00	2,058.00	2,058.00
01060200	545504 POSTAGE This is based on last year's usage.	123.00	120.00	120.00	120.00	120.00	120.00
01060200	556601 PRF DV-SEM The Critical Issues in School Nursing conference is so important to keep abreast of continuing changes in the medical community as it relates to school nursing. This will cover the cost of one nurse attending and this is done on a rotating basis.	150.00	118.00	120.00	120.00	120.00	120.00
01060200	556602 PRF DV-PRF This is for the dues for the Association of School Nurses of CT and the fee for nursing licensure. This association provides among other things, a link to the internet to access all state school nurses in an instant regarding any questions that requires an immediate answer.	240.00	240.00	240.00	240.00	240.00	240.00
01060200	567703 TRAVEL REI This is based on last year's usage.	850.00	822.00	820.00	820.00	820.00	820.00
01060200	578801 MNTNCE-SV This is for the yearly lease and maintance of a digital copier that is also shared with Social Servies. \$934 Yearly Lease of Savin Copier \$421 \$35 X 12 mos. Total \$1355	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00
TOTAL SCHOOL NURSES		713,073.00	721,781.00	763,001.00	739,041.00	739,041.00	740,166.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

EDUCATION		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01060600 BUSINESS/EDUCATION INITIATIVE							
01060600	522202 SVS-PROF	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Channel 17						
01060600	522204 CONTRACTUA	9,018.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	\$1,000 - Administrative						
	\$7,000 - John Annick						
	\$8,000						
01060600	522205 PROG EXP	.00	154.00	.00	.00	.00	.00
01060600	534401 OFFICE SUP	565.00	500.00	450.00	450.00	450.00	450.00
01060600	534402 PROGRAM SU	317.00	300.00	300.00	300.00	300.00	300.00
01060600	545502 PUBLIC REP	500.00	199.00	300.00	300.00	300.00	300.00
	Plaques for awards and webhosting annual fee						
01060600	567703 TRNSP-TRV	150.00	147.00	100.00	100.00	100.00	100.00
	mileage reimbursement as required						
01060600	581888 CAP OUTLAY	.00	.00	10,000.00	.00	.00	.00
	Replacement mikes, projector, and screen for Town Council Chambers.						
	FS: Purchase denied, will seek funds from the Mallett Trust.						
01060600	590011 HEAT	3,858.00	3,278.00	2,787.00	2,787.00	2,787.00	2,787.00
	Projected 5% increase based on 2011 annualized amount.						
01060600	590012 ELECTRICIT	4,596.00	2,438.00	2,466.00	2,466.00	2,466.00	2,466.00
	Projected a 5% increase on 2011 annualized amount.						
01060600	590014 TELEPHONE	326.00	336.00	346.00	346.00	346.00	346.00
	Projected a 6% increase over annualized 2011.						
	TOTAL BUSINESS/EDUCATION INI	39,330.00	35,352.00	44,749.00	34,749.00	34,749.00	34,749.00
	TOTAL GENERAL FUND	92,022,124.00	93,126,011.00	98,307,357.00	95,720,425.00	95,720,425.00	95,721,550.00
	TOTAL EDUCATION	92,022,124.00	93,126,011.00	98,307,357.00	95,720,425.00	95,720,425.00	95,721,550.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01 GENERAL FUND						
01070000 LIBRARIES						
01070000 501101 FULL TIME/	790,860.00	775,574.00	845,149.00	837,869.00	837,869.00	837,869.00
<p>Thirteen highly trained and competent full time employees, supported by an equally competent pool of over 30 part time employees deliver quality services and programs for Trumbull residents of all ages and interests. Community needs drive the Library services and the Board and the Library Staff take great interest in ensuring that those services are delivered in a welcoming, convenient and responsive manner. As part of being responsive, in every budget presentation since 2006, the Library Administration has stressed the vital need for a professional teen librarian who can service the teen population of our community. Each year our request to add this professional position has been denied. Given the current financial climate, we realize that creating a new position at this time is not possible, but we offer a potential "win-win" solution for both the Town and the Library. We currently have on staff an individual who has recently received an MLS degree. This individual has been responsible for the limited teen programming that the Library has been able to offer for the past several years. We are requesting an additional \$7,280 in order to upgrade this position from a Circulation/ Technical Services Assistant to that of a Professional Teen Librarian. Preliminary discussions with the M.A.T.E. Union have taken place and pending the approval of the First Selectman, we could proceed with the "upgrade".</p> <p>FS: Denied the upgrade to Professional Teen Librarian. Keep shelvers and subs at same rate.</p>						
01070000 501102 PART TIME/	295,490.00	301,612.00	309,756.00	306,868.00	306,868.00	308,516.00
<p>This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). We are requesting a 3% increase based on instructions from the Finance Dept. for all part time staff with the exception of Sunday hours which will remain at a rate of \$15/hr.</p> <p>FS: Keep shelvers and subs at same rate.</p> <p>FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in</p>						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
fiscal year 2010-11.						
BOF - Proposed allowing the 2% increase for shelvers for \$1,648 (\$308,516)						
01070000	TC: 2.5% raise for shelvers (increase of \$1,119) 501105 LIBRARY -O 20,471.00 20,471.00	20,471.00	21,021.00	21,021.00	21,021.00	21,021.00
\$3,575 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.						
\$17,446 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday. We are requesting an increase of \$550 based on contractual increases for full time employees at 3.25%.						
01070000	501106 LONGEVITY 2,075.00	1,900.00	2,325.00	2,325.00	2,325.00	2,325.00
Cathy Mauro \$425 Judith Prusak \$425 Louis Sheehy \$425 Helen Steinnagel \$425 Suzanne Uznanski \$425 Linda Norrell \$200						
01070000	522201 CLERICAL F 840.00	720.00	720.00	720.00	720.00	720.00
\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205 PROGRAM EX 15,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story- times, music performances, lectures and special events and some teen programming. Additional team programming is provided by a grant from the Unilever Foundation.						
All public relations costs to market these programs are included as well as production of Library Newsletter and brochures. This line item also includes classified ad costs for all part time positions.						
\$475 ReQuest Library Network \$700 CT Library Consortium \$175 Fild County Library Administrators Group \$100 COSUGI (Dynix User Group) \$300 Employment Advertisements \$4,200 Children's Programming, PR and Supplies \$4,200 Adult & Seniors Programming, PR and Supplies \$850 Teen Programming						
Programming is a key component of library service, and events are widely attended by the community at						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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large. The library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.

01070000 534401 OFFICE SUP	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera.						

01070000 534402 PROGRAM SU	167,137.00	167,000.00	167,000.00	167,000.00	167,000.00	167,000.00
We are not requesting any increase in the Collections Budget this year due to continued financial constraints. The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of Collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees. With no increase from the Town and by maintaining current level on the private side, we will be able to meet the informational needs of the community as best we can. With the continued downturn in the economy more and more members of the community are looking to their library to provide informational and recreation materials. There has been no increase in this line item in the last four budget cycles.						

EXPENDITURES BY MATERIAL TYPE

Adult Print-\$47,000	Children's Print-\$30,000
YA Print-\$5,000	Databases-\$27,000
Media-\$25,000	Reference/Mag.-\$33,000



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01070000	545504 POSTAGE For UPS shipments, FEDEX mailings and emergency mailings. No increase is being requested.	503.00	500.00	500.00	500.00	500.00	500.00
01070000	556601 PRF DV-SEM It is crucial for Library personnel to be able to attend seminars in order to stay current with emerging technologies, use of new data bases and research methods. The Library has typically sent one staff member to specific seminars and expects that individual to come back and train other library personnel with what they have learned. The Library not only helps users with using computers and software applications, but provides monthly training classes on various technology topics. Because of the everchanging software applications and upgrades, it is imperative that our staff stay current and knowledgeable in these areas. In order to continue to provide access to continuing education opportunities, we will again ask the Library Board to cover the costs through private funds in order to maintain the current budget.	850.00	.00	.00	.00	.00	.00
01070000	556602 PRF DV-PRF Association memberships for our professional and full time staff provide reduced rates for seminars and conferences provided by the CT State Library, CT Library Consortium, CT Library Association and American Library Association. In order to continue to provide staff memberships, we will ask the Library Board to cover the cost through private funds.	250.00	.00	.00	.00	.00	.00
01070000	578801 SERVICE CO \$685 - Fire extinguisher service (So CT Fire Ext.) \$1,560 - Lease purchase library copier \$700 - Annual maintenance contract for copier \$780 - Telephone (Telserv, LLC) \$915 - HVAC contract (Main Enterprises) \$4640 - Total	4,086.00	4,362.00	4,640.00	4,640.00	4,640.00	4,640.00
01070000	578802 EQUIPMENT/ \$26,489 - SirsiDynix maintenance (7% increase based on vendor's projected increase) \$950 - Licensing maintenance for public computers scheduling software (CASSIE) \$178 - Cyberpatrol licensing for children's technology centers \$1600 - Teen Technology Center Annual Maintenance (First year in budget because past 3 years of maintenance were prepaid at time of equipment purchase.) \$12,000 - Building and mechanical repairs, mechanical	43,906.00	34,356.00	41,217.00	29,217.00	29,217.00	29,217.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 109
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
<p>parts and ballasts, plantings, maintenance repairs and parts for laser printers, servers, PCs, electronic doors and book security system. We are requesting an additional \$3,000 for general maintenance due to running out of maintenance funds 6 months into the current budget. This cost overrun is due to the ongoing problems with the heating system and controls which still have not been completely resolved.</p>						
<p>FS: Moved \$12,000 of building and equip maintenance to Building Maintenance #01030200</p>						
01070000	578803	PROGRAM-RE 4,000.00	3,729.00	4,750.00	4,750.00	4,750.00
<p>We are requesting an increase of \$750 to reflect the increase in light bulb replacements over the past two fiscal years. Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, et. for both Library buildings. There has been no increase in this line over eleven years.</p>						
01070000	578804	REFUSE REM 2,320.00	2,390.00	2,527.00	2,527.00	2,527.00
<p>Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11</p>						
01070000	581888	CAPITAL OU .00	12,866.00	11,835.00	11,835.00	11,835.00
<p>We are proposing a 4-yr. technology hardware replacement plan. In this budget cycle (year 1 of 4) we are requesting \$11,835 to replace the equipment listed below which is now 9 to 10 yrs. old.</p>						
<p>The Library was awarded a grant by Praxair in the amount of \$17,500 which made it possible to replace all of the public PCs in 2010. There is now a desperate need to replace Library staff PCs, laser printers and servers.</p>						
<p>\$7,000 - File Server \$3,960 - Six PCs \$375 - Three Desktop Printers \$500 - One Networked Laser Printer</p>						
01070000	589901	ANNUAL REN 31,808.00	26,276.00	26,883.00	26,883.00	26,883.00
<p>\$12,500 - OCLC (National database for marc records for cataloging)</p>						
<p>\$12,060 - Reference USA online database (increase per vendor)</p>						
<p>\$ 228 - Website hosting \$ 749 - Library Insight online calendar \$ 1,046 - Movie licensing/Performance rights \$ 300 - JobNow database (increase due to CT State Library no longer subsidizing percentage of cost.)</p>						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

LIBRARIES		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01070000	590011 HEAT	21,418.00	27,383.00	19,229.00	19,229.00	19,229.00	19,229.00
	Projected 5% increase based on 2011 annualized amount.						
01070000	590012 ELECTRICIT	80,924.00	80,512.00	81,685.00	81,685.00	81,685.00	81,685.00
	Projected a 5% increase on 2011 annualized amount.						
01070000	590013 WATER	1,697.00	1,662.00	1,980.00	1,980.00	1,980.00	1,980.00
	Projected 6% increase on 2011 annualized amount.						
01070000	590014 TELEPHONE	33,915.00	35,071.00	6,258.00	6,258.00	6,258.00	6,258.00
	Projected 6% inc over annualized 2011 excluding internet.						
	TOTAL LIBRARIES	1,541,550.00	1,531,384.00	1,582,475.00	1,560,307.00	1,560,307.00	1,561,955.00
	TOTAL GENERAL FUND	1,541,550.00	1,531,384.00	1,582,475.00	1,560,307.00	1,560,307.00	1,561,955.00
	TOTAL LIBRARIES	1,541,550.00	1,531,384.00	1,582,475.00	1,560,307.00	1,560,307.00	1,561,955.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 111
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01 GENERAL FUND						
01080000 PUBLIC EVENTS						
01080000 522205 PROGRAM EX Amount was reduced last year.	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday brunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.						
TOTAL PUBLIC EVENTS	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 112
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PROJECTION: 20121 2011-12 BUDGET
FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION						
01080300 522201 SVS-CLRC	720.00	720.00	720.00	720.00	720.00	720.00
TOTAL TRUMBULL DAY COMMISSIO	720.00	720.00	720.00	720.00	720.00	720.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 113
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080400 RECREATION						
01080400 501101 FULL TIME/	161,967.00	153,844.00	165,829.00	165,829.00	165,829.00	165,829.00
(1) Full Time Director @ 40 hrs/per week						
(1) Full Time Assistant Director @ 40 hrs/per week						
(1) Full Time Clerk @ 35 hrs/per week						
FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01080400 501102 PART TIME/	19,679.00	19,679.00	71,461.00	50,171.00	50,171.00	63,631.00
35 hours x 12 weeks						
20 hours x 40 weeks						
3 % increase for the current staff						
Additional part time position to accommodate the new field usage policy scheduling. maximum 420 hours						
28 wks, 15 hr per week, \$13 per hour = \$5460						
FS: Denied additional PT position. Youth PT employees from #01050400 moved to Recreation Dept.						
FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
BOF - Proposed adding back the PT Youth Personnel for \$15,732 (\$65,903)						
TC - Add back \$5,460 for field coordinator and \$8,000 for PT youth personnel (\$63,631)						
01080400 501105 SAL-OVRTIM	.00	.00	3,360.00	3,360.00	3,360.00	1,680.00
100 hours to alleviate a build up of Comp time by director						
BOF - Reduce to use comp time instead of OT (\$1,680)						
TC - Reduce by \$1,680. Use comp time instead of OT						
01080400 501106 SAL-LNGVIT	625.00	625.00	850.00	850.00	850.00	850.00
Christina Pereiro \$425						
Mary Markham \$425						



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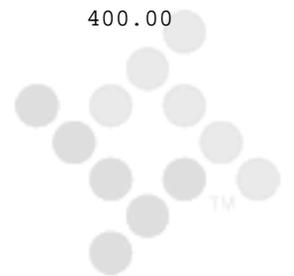
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 114
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080400 522201 CLERICAL F 9 Board of Recreation meetings per year	600.00	540.00	540.00	900.00	900.00	900.00
FS: Moved Youth Commission budget request of \$360 from #01050400-522201						
01080400 522205 PROG EXP All Recreation Programs: Staffing of all indoor and outdoor swimming areas, Lifeguards, Supervisors and ID Checkers. The outdoor pools are open from Memorial Day weekend until Labor Day Hillcrest Pool is open year round. All American Red Cross Certifications for Lifeguards and Playground Leaders. All staffing for all recreation programs including but not limited to: baseball, basketball, swimming, playground camps, teen center, toddler programs childrens' music and movement classes, volleyball, track, tennis, soccer, karate, yoga, outdoor summer concerts and childrens' concerts. We have added a number of special needs programs over the last few years in addition to other additions including but not limited to Boot Camp & Zumba. Fees are in place to cover any deficit \$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse. FS: Moved Youth Commission request of \$6,000 from account #01050400-522205	277,500.00	277,500.00	277,500.00	283,500.00	283,500.00	283,500.00
01080400 534402 PROGSUPPL Craft supplies, sports equipment, 1st aid supplies, bathing suits.	11,583.00	12,339.00	11,583.00	13,124.00	13,124.00	13,124.00
FS: Moved Youth Commission request of \$141 from #01050400-534401 and \$1,400 from #01050400-534402						
01080400 545503 COM-PUB RL FS: Moved Youth Commission request of \$325 from #01050400-545503	.00	.00	.00	325.00	325.00	325.00
01080400 556601 PRF DV-SEM For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending. This year I didn't feel there was any reason to attend after reviewing the agenda.	400.00	.00	400.00	400.00	400.00	400.00
01080400 556602 PRF DV-PRF Annual dues and memberships	400.00	400.00	400.00	400.00	400.00	400.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080400 567703 TRNSP-TRV Travel reimbursement for pool and playground supervisors	2,214.00	1,862.00	1,957.00	2,257.00	2,257.00	2,257.00
FS: Moved Youth Commission request of \$300 from #01050400-567703						
01080400 578801 MNTNCE-SV	843.00	825.00	1,168.00	1,168.00	1,168.00	1,168.00
\$898 - HVAC Service Contract (Main Enterprises)						
\$180 - Telephone Service Contract (Teleserv)						
\$ 90 - Fire Ext Service Contract (Co CT Fire Ext Co)						
\$1168 - Total						
01080400 578804 MNTNCE-RFS Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11	640.00	659.00	698.00	698.00	698.00	698.00
TOTAL RECREATION	476,451.00	468,273.00	535,746.00	522,982.00	522,982.00	534,762.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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01080600 PARKS

01080600	501101	FULL TIME/ Park Superintendent Position: Union Contract Assistant Superintendent: Union Contract (12) Maintenance Positions: Union Contract Chief Ranger and Ranger: Union Contract	824,819.00	833,530.00	880,628.00	880,628.00	880,628.00	880,628.00
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01080600	501102	PART TIME/ Requesting \$21,517.00	25,436.00	21,517.00	21,517.00	21,517.00	21,517.00	21,517.00
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Landscape Maintainer
Current: \$21,517.00 Requesting: No Increase
Assists in necessary horticultural practices in the care and maintenance of all town trees, shrubs and plantings

01080600	501103	SEASONAL/T Requesting: \$129,510.00 This account has the following items within.	64,445.00	66,967.00	129,510.00	102,510.00	102,510.00	102,510.00
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(1) Provisional Maintenance Hire
Current: \$7,820.00 Requesting: \$7,820.00

Part Time Rangers:
Current: \$41,000. Requesting: \$43,230.00

As per the Field Maintenance Policy, security to monitor use on B.o.E. fields was a strongly identified necessity to preserve and protect these properties. An additional 1,764 hours of coverage was determined to be a base line in which to provide this service at a cost of \$26,460 We defered our starting pay rates last year for our Seasonal Ranger staff; we are requesting the ability to put the new rates into effect this year.

Summer Help/College Kids
Current: \$12,073.50 Requesting: \$25,000
We are requesting the reinstatement of the previous years budget in this line item
These employees are invaluable to the increased seasonal demands within our parks system, and the reduction has had a significant impact on our ability to provide timely required services

NEW: Park Attendants
The Park Commission would like to start a pilot prgram of Park Sticker Attendants to imorove the security within our Parks,
Three (3) attendants would be on staff for (3) months:
Memorial Day thry Labor Day, eight (8) hours per day, seven



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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(7) days a week at a cost of \$27,000.00

FS: Denied new park attendants at this time. Use seasonal employees budgeted above last yr level.

BOF - Proposed allowing 1/2 of the park attendants for \$15K (\$117,510)

01080600	501105	OVERTIME	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
01080600	501106	LONGEVITY	1,625.00	1,625.00	1,850.00	1,850.00	1,850.00
		Longevity: Contractual Superintendent					
		Assistant:	\$500				
		Chief Ranger:	\$425				
		Ranger:	\$425				

Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate. Training in the use of an AED with the general public was made a requirement for our Ranger staff. An annual stipend was negotiated for our full time Rangers only.

01080600	501120	AED STIP	1,280.00	800.00	800.00	800.00	800.00
01080600	501888	UNIFORM AL	5,672.00	5,000.00	11,590.00	11,590.00	11,590.00

This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes to the labor division. Increases in this account are in part from increases in contractual shoe and clothing allowances. Additionally this account represents anticipated costs associated with proposed Ranger and Attendant hires.

\$7,500 for above items detailed
\$4,090 = 11 employees @ \$371.82*
\$11,590 TOTAL

*Additional safety equipment for all units of public works including Fleet, Mtce, and Parks
\$13,542 glasses, hats, muffs, back braces, vest, raingear, boots

\$ 1,296 - gloves
\$ 2,925 - T-shirts
\$ 4,500 - sweatshirts
\$ 310 - supervisors sweatshirts
\$ 480 - supervisors sweatshirts



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080600	522201 SVS-CLRC Current \$2,000.00	1,306.00 Requesting: \$3,950.00	2,000.00	3,950.00	3,950.00	3,950.00	3,950.00
<p>The Park Commission is requesting that the annual salary of this position be compensated at its previous higher rate. The Commission feels that the job responsibilities surpass that of a Clerk; which is what the current rate is based upon. In addition to recording and prepairing the Commssions minutes, responsibilities include acting as a general information agent to the public, all town agencies and user groups, keeps Commission memebbers apprised of any problems that may require immediate attention as well all secretarial and correspondence for the Commission</p>							
01080600	522203 SVS-ANCLRY	220,000.00	220,000.00	209,400.00	209,400.00	209,400.00	209,400.00
<p>This contract covers the costs of an outside vendor to facilitate the maintenance of all Board of Education athletic fields.</p>							
01080600	534401 MTL5-OFFCE Current: \$600.	600.00 Requesting: \$750.00	600.00	750.00	750.00	750.00	750.00
<p>Modest increase to address actual departmental needs Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed for the daily operation of the department.</p>							
01080600	534402 PROGRAM SU Current: \$65,000.	65,292.00 Requesting: No Change for FY 11/12	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
<p>This account is used primarily for the purchase of tools, seed, plant material, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies.</p>							
01080600	534403 MTL5-CLNG Current: \$5,600.	5,600.00 Requesting: No Change for FY11/12	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
<p>Covers the cost of cleaning supplies for all facilities located within all of our parks, including Unity, Twin Brooks, Beaches, Indian Ledge, Old Mine, Tashua, Island Brook, and Abraham Nichols as well as The Parks Ranger Station and Facility Maintenance Shop</p>							



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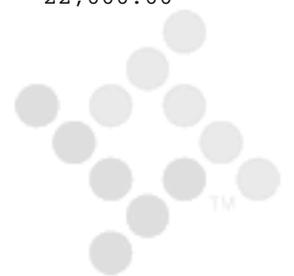
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080600	545503 PUBLIC REL Current: \$2,800 Requesting \$3,500	2,800.00	2,800.00	3,500.00	3,500.00	3,500.00	3,500.00
<p>Increase representactual cost increases associated with signage needs within the Department This account is used for ALL facility signage needs Town Wide, such as mandatory regulatory, pols, parking rules, all site specific and parks specific entrance indentification as well as "Welcome To Trumbull" signage on our borders.</p>							
01080600	556601 PRF DV-SEM Current: \$750 Requesting: No Change in FY 11/12	750.00	750.00	750.00	750.00	750.00	750.00
<p>Members of the Parks Department attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries, all nessasary to maintain licensure for pesticide applications by DEP requirments. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pool and Water Parks facilities</p>							
01080600	578801 SERVICE CO Service contract to independently perform annual inspections all of the Parks eight major playgrounds.	5,000.00	5,400.00	10,414.00	10,414.00	10,414.00	10,414.00
<p>Our annual aquatic D.E.P. licensing and weed control for the maintenance of our ripairian waterways are paid for from this account Maintenance of tennis courts \$2,000 Connecticut Pond Services: Aerator maintenance 1,500 Herbicide 1,500 Parts 2,000 Pond Services Permit 414 Parks playground and safety: M. Bruce Post 1,500 Sign Maintenance 1,500</p>							
	Total		\$10,414				
01080600	578802 EQUIPMENT/ Current: \$22,000 Requesting: No Change	22,000.00	16,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<p>This account covers all of the building, maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
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01080600 578803 PROGRAM-RE Current: \$45,000 Requesting: 47,500	49,243.00	51,000.00	47,500.00	47,500.00	47,500.00	47,500.00
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We will be required to replace the bank of solenoids on the Beaches Sprinkler Lot this year. There are announced increases in chemical costs from our suppliers that will impact this account. General account for the purchase of all chemicals and supplies necessary for the operation of our pools, water parks and for all grounds maintenance. Included in this is the re-calibration and repair of automatic chemical computers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.

01080600 578804 MNTNCE-RFS Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11	400.00	411.00	434.00	434.00	434.00	434.00
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01080600 581888 CAPITAL OU To maintain the warranty and preserve the composite rubber courts, tennis courts require periodic maintenance.	3,500.00	.00	209,424.00	46,695.00	46,695.00	46,695.00
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Parks has identified the banks that receive the most wear then prioritized them all for annual maintenance and repair, Tashas courts 1 thru 4 are in the most need.

The following represents identified vehicles and equipment from the Capital Needs Assessment slated for replacement in full from 2011 and 50% from year 2012 including the above listed Wing Mower.

CAPITAL PLAN:

\$18,000	Tennis Court Resurfacing (4 courts)
\$3,495	Trailer
\$48,000	3500 Truck (replaces Year 2000 truck)
\$48,000	3500 Truck (replaces year 2000 truck)
\$48,000	3500 Truck (replaces year 2002 truck)
\$11,500.	Zero Turn Mower
\$14,500	Tri Deck Mower
\$191,495	SUBTOTAL FOR CAP PLAN

\$17,929 16' Wing Mower \$89,645 over 5 yr (in CAP Plan)

\$209,424 TOTAL

- FS: 1) Denied the purchase of 2 pick-up trucks \$96,000
 2) Use 5 yr lease for 1 pick up truck and the mowers net reduction of \$59,200 (\$74,000- (\$74,000/5yr)
 3) The Wing Mower will be bonded for \$89,645
 Reduce \$17,929



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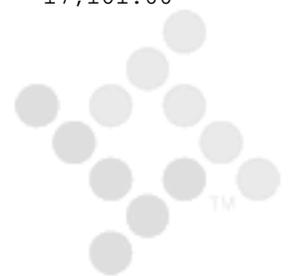
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
4) Due to the snow this year add 2 snowblowers to clean sidewalks for \$52,000/5 yrs=\$10,400 Net reduction of \$162,729							
01080600	589901 ANNUAL REN	95,250.00	92,716.00	75,949.00	75,949.00	75,949.00	75,949.00
	FY 11/12 Obligation Total:	\$75,949*					
	Toro 4000		\$ 9,238				
	Toro 328-D Snow/Sweeper	\$ 7,656					
	Toro 3500-D		\$ 6,079				
	Hook Lift Assembly		\$ 2,534				
	'08 GMC Sierra: Park Ranger	\$ 3,585					
	'07 GMC Sierra		\$ 5,187				
	Aera-Vator w/ Seeder		\$ 1,488				
	'09 Chevy Silverado		\$ 5,577				
	AEBI Terratrac		\$13,850				
	2- Exmark Zero Turn Mower	\$ 3,971					
	'11 Chevy 3500 Rack		\$ 9,781				
	'11 Ranger Truck		\$ 7,000				
	*slight difference due to rounding)						
01080600	589902 OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Current: \$7,000	Requesting: No Change for FY 11/12					
	This account is funded for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks system as well as unexpected repair and completion of any field remediation projects.						
01080600	590011 HEAT	7,561.00	7,201.00	7,966.00	7,966.00	7,966.00	7,966.00
	Projected 5% increase based on 2011 annualized amount.						
01080600	590012 ELECTRICIT	102,543.00	105,096.00	113,094.00	113,094.00	113,094.00	113,094.00
	Projected a 5% increase on 2011 annualized amount.						
01080600	590013 WATER	36,125.00	38,935.00	47,327.00	47,327.00	47,327.00	47,327.00
	Average of 2011 annualized and 2010 actual.						
01080600	590014 TELEPHONE	15,385.00	15,879.00	17,161.00	17,161.00	17,161.00	17,161.00
	Projected a 6% increase over annualized 2011.						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
TOTAL PARKS	1,600,632.00	1,602,827.00	1,930,114.00	1,740,385.00	1,740,385.00	1,740,385.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080800 TREE WARDEN						
01080800 501101 FULL TIME/	20,606.00	20,525.00	21,146.00	21,043.00	21,043.00	21,043.00
<p>The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes his own vehicle, telephone and secretary to perform these duties. A 3% increase is requested.</p> <p>Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments, i.e., P&Z, Utilities, and the State.</p> <p>FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.</p>						
01080800 522205 PROGRAM EX	59,180.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00
<p>The Street tree program is committed to public safety for both vehicular and pedestrian traffic along Town roads. Safety is implemented through the removal of hazardous trees, dangerous limbs and low branches. Our area is subjected to severe Nor'Easter storms and in addition, many environmental factors continue to take a toll on weak and declining trees. We estimate that an additional 10 trees must either be pruned or removed during the 2011-2012 fiscal year. This equates to a \$5000.00 increase or a total budget request of \$65,000.00.</p>						
01080800 578806 EMERG SERV	20,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<p>Emergency services are essential during hurricanes, ice storms, floods, wind, etc. As we know this account cannot be budgeted with any continuity, therefore, the same request as last year for \$20,000.00.</p>						
TOTAL TREE WARDEN	99,786.00	95,525.00	106,146.00	106,043.00	106,043.00	106,043.00



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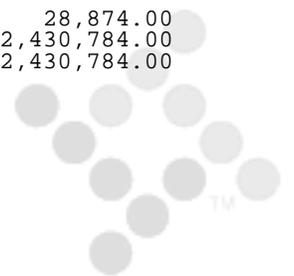
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

RECREATION AND PARKS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01080900 ARTS COMMISSION						
01080900 501102 SAL-PT/PER	18,481.00	18,414.00	18,414.00	18,874.00	18,874.00	18,874.00
FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
01080900 522201 SVS-CLRC	480.00	480.00	480.00	480.00	480.00	480.00
8 meetings at \$60/meeting						
01080900 522205 PROGRAM EX	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.						
The Trumbull Arts Commission sponsors a monthly series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible.						
01080900 534401 OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900 545503 COM-PUB RL	2,922.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.						
01080900 567703 TRNSP-TRV	111.00	100.00	100.00	100.00	100.00	100.00
Travel expenses - errands pertaining to various programs.						
TOTAL ARTS COMMISSION	28,414.00	28,414.00	28,414.00	28,874.00	28,874.00	28,874.00
TOTAL GENERAL FUND	2,231,003.00	2,215,759.00	2,621,140.00	2,419,004.00	2,419,004.00	2,430,784.00
TOTAL RECREATION AND PARKS	2,231,003.00	2,215,759.00	2,621,140.00	2,419,004.00	2,419,004.00	2,430,784.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

DEBT SERVICE	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
01 GENERAL FUND						
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,505,278.00	1,491,995.00	1,413,999.00	1,413,999.00	1,413,999.00	1,413,999.00
\$ 5,236,807- Total Outstanding Interest						
(1,522,502) Less Sewer (75%)						
(108,428) Less Golf						
(2,191,878) Less BOE School Bonds #01060000-595888						
\$ 1,413,999 - TOTAL						
01090000 596888 INTEREST -	217,521.00	146,234.00	39,375.00	68,100.00	68,100.00	107,475.00
\$ 23,100- ST Interest due on notes issued 9/2010						
45,000- St Interest due on addt'l notes						
issued 9/2011-cap plan \$3mill						
\$3mill@3.% for 1/2 yr)						
\$68,100- TOTAL						
TC - Increase by \$39,375						
01090000 597888 G/O BONDS	2,687,599.00	2,546,300.00	2,570,160.00	2,570,160.00	2,570,160.00	2,570,160.00
\$ 9,860,000 - Total Outstanding Principal						
(2,583,690) - Less Sewer (75%)						
(194,000) - Less Golf						
(4,512,150 - Less BOE School Bonds #01060000-597888						
\$ 2,570,160- TOTAL						
TOTAL DEBT SERVICE	4,410,398.00	4,184,529.00	4,023,534.00	4,052,259.00	4,052,259.00	4,091,634.00
TOTAL GENERAL FUND	4,410,398.00	4,184,529.00	4,023,534.00	4,052,259.00	4,052,259.00	4,091,634.00
TOTAL DEBT SERVICE	4,410,398.00	4,184,529.00	4,023,534.00	4,052,259.00	4,052,259.00	4,091,634.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS			2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
20	SEWER							
20100000	SEWERS-ENTERPRISE							
20100000	501101	SAL-FT/PER	239,927.00	242,269.00	249,268.00	249,268.00	249,268.00	249,268.00
20100000	501102	SAL-PT/PER	32,430.00	32,428.00	32,428.00	.00	.00	.00
	ANTICIPATE A 3% INCREASE ENGINEER-PT: 19.5 HRS PER WEEK Requesting 75% of salary be reimbursed by Public Works and will be reflected in the in-kind services account Also wants amount changed to \$33,401 which includes 3% increase FS: Eliminated the position of PT Professional engineer							
20100000	501105	SAL-OVRTIM	7,500.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
20100000	501106	SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	Joseph Solemene \$425 Thomas Zadlo \$425							
20100000	501888	UNIFORMALL	500.00	1,550.00	1,490.00	1,490.00	1,490.00	1,490.00
	REQUESTING \$1,550 \$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 950 = OSHA REQUIRED SHIRTS & PANTS \$1,400 = TOTAL							
20100000	522201	SVS-CLRC	300.00	300.00	2,500.00	2,500.00	2,500.00	2,500.00
20100000	522202	SVS-PROF	136,000.00	72,700.00	105,000.00	105,000.00	105,000.00	105,000.00
	OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:) \$35,000.00 - ATTORNEYS (ESTIMATE) \$35,000.00 - ENGINEERS (ESTIMATE) \$35,000.00 - ACCOUNTING (ESTIMATE)							
	REASONS FOR ABOVE PROJECTED COSTS: LITIGATION FOR CONTRACT 3, REGIONAL, CONTRACT, SEWAGE TREATMENT PLANT OPTIONS, ARBITRATION, AUDIT							



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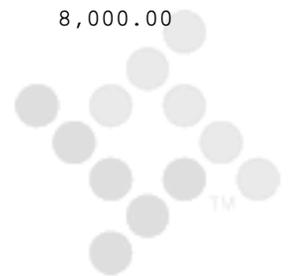
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
20100000	522204 SVS-CONTRC REQUESTING \$4,906,100	4,035,828.00	4,645,123.00	4,906,100.00	4,906,100.00	4,906,100.00	4,906,100.00
	<p>\$4,364,808 = (BRIDGEPORT WPCA SEWAGE TREATMENT Curent \$338,734 for 12 mos=\$4,064,808 Add true up at end of fy \$300,000 \$ 174,592 = 4% INCREASE(4,064,808+300,000) \$4,539,400 Projected BPT WPCA \$ 84,000 = COMPUTIL - incr by 5% \$ 282,700 - RESERVOIR PUMP STATION / FS #5</p>						
20100000	522210 REIMB-GF \$321,514 - \$25,051 + 25,000 = \$321,463.00 Credit - \$25,051 account 501102 (75% of 33,401.00 salary) Additional - \$25,000 - attorneys fees	310,522.00	310,522.00	321,463.00	321,463.00	321,463.00	321,463.00
20100000	534402 MTLN-PROG REQUESTING \$20,000	21,000.00	21,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	<p>EXPENSED LAST YEAR: \$20,000 COSTS HAVE REMAINED CONSTANT THE LAST TWO YEARS, APPROXIMATELY \$20,000. THE PROGRAM ACCOUNT IS USED TO PROVIDE THE WPCA WITH THE SUPPLIES, JANITORIAL ACCESSORIES, CHEMICAL SOLVENTS AND MISC. ITEMS NECESSARY TO MAINTAIN SAFE AND SANITARY WORKINGQ ENVIRONMENT.</p>						
20100000	545501 COM-LEGAL REQUESTING \$5,000 NO INCREASE. THE AMOUNT REQUESTED LAST YEAR PROVED ADEQUATE. THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
20100000	567701 TRNSP-GAS REQUESTING \$6,500 BASED ON 2010 ACTUAL AND PROJECTED 2011 THIS AMOUNT SHOULD MEET THE REQUIREMENTS OF THE DEPARTMENT.	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
20100000	567702 TRNSP-VEH REQUESTING \$8,000 JET RODDER SEWER MAINTENANCE TRUCK REPAIRS ARE COSTLY. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 128
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
20100000	578801 MNTNCE-SV REQUESTING \$60,000 THIS ACCOUNT FUNDS VARIOUS PREVENTIVE MAINTENANCE SERVICE AGREEMENTS. ANNUAL PROGRAM FOR THE JET CLEANING OF PROBLEM MAIN LINES THROUGHOUT THE TOWN, CLEANING THE PUMP STATION WET WELLS, EMERGENCY GENERATORS PREVENTIVE MAINTENANCE TV CAMERA RENTALS	40,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
20100000	578803 MNTNCE-PRG REQUESTING \$30,000 THE AMOUNT REQUESTED GENERALLY MEETS DEPARTMENT NEEDS. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 12 PUMP STATIONS, THEIR ELECTRICAL CONTROL EQUIPMENT, FLOW METERING AND CHART RECORDERS, PUMPS, HOISTS, HYDRAULIC CHECK VALVES, MECHANICAL SEALS, HOSES, HARDWARD, ETC.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
20100000	578805 XTRA ITEM REQUESTING \$60,000 FOR UNFORSEEN REPAIRS BASED ON THE LAST 2 YEARS' ACTUALS	34,000.00	30,000.00	60,000.00	60,000.00	60,000.00	60,000.00
20100000	581888 CAP OUTLAY REQUESTING \$60,000.00 \$30,000.00 FLYGT SUBMERSIBLE PUMPS \$30,000.00 CHECK VALVE REPLACEMENT FOR WHITNEY AVENUE	65,150.00	.00	60,000.00	60,000.00	60,000.00	60,000.00
20100000	589901 RNTLS-A/LS \$2,797 - 2008 GMC PICK UP, FINANCED OVER THREE YEARS LAST YEAR	2,797.00	2,797.00	2,797.00	2,797.00	2,797.00	2,797.00
20100000	590011 UTIL-HEAT PROVIDES HEAT FOR THE MAIN PUMP STATION AND THE JET RODDER STORAGE BUILDING. BASED ON CONSUMPTION LAST YEAR. Assumes that pump stations don't get filled every year. Increased annualized 2010-11 amount by 10%. Calculated by M. Pires	5,292.00	9,256.00	11,000.00	11,000.00	11,000.00	11,000.00
20100000	590012 UTIL-ELECT Projected a 10% increase on 2011 annualized amount.	161,793.00	175,933.00	187,000.00	187,000.00	187,000.00	187,000.00
20100000	590013 UTIL-WATER Projected a 10% increase on 2011 annualized amount.	1,632.00	1,600.00	1,880.00	1,880.00	1,880.00	1,880.00
20100000	590014 UTIL-PHONE Projected a 6% increase based on 2011 annualized amount.	11,149.00	10,988.00	11,647.00	11,647.00	11,647.00	11,647.00



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 129
 bgnyrpts**
PROJECTION: 20121 2011-12 BUDGET
FOR PERIOD 99

ENTERPRISE FUNDS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
TOTAL SEWERS-ENTERPRISE	5,156,170.00	5,676,816.00	6,102,923.00	6,070,495.00	6,070,495.00	6,070,495.00
TOTAL SEWER	5,156,170.00	5,676,816.00	6,102,923.00	6,070,495.00	6,070,495.00	6,070,495.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 130
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
21	GOLF COURSE						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	362,305.00	339,261.00	347,457.00	350,340.00	350,340.00	350,340.00
	Director GC Property - \$98,951 - 3% projected increase						
	Mechanic - \$52148 - 3.25% contractual increase						
	4 Greensmen = \$184,093 - 3.25% contractual increase						
21100000	501102 SAL-PT/PER	19,364.00	19,367.00	19,996.00	19,851.00	19,851.00	19,851.00
	3.25% increase consistent with other employees						
	FS: For elected, appointed, civil service, and part time staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.						
21100000	501103 SAL-SEASON	206,599.00	234,599.00	230,399.00	230,399.00	230,399.00	230,399.00
	Addition due to seasonal help for not filling Ass't Sup. Grounds crew, starters, rangers, security						
21100000	501105 SAL-OVRTIM	50,000.00	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	Reduction from improved utilization and management of manpower.						
21100000	501106 SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Jeff Cook \$425						
	Jerry Cook \$425						
	Rich Plaveck \$425						
21100000	501116 CONTINGENC	1,700.00	.00	.00	.00	.00	.00
	Eliminate & align any Dir GC Prop increase w/ fiscal year						
21100000	501888 UNIFORMALL	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00	4,044.00
	Workboots, weather & safety gear for maintenance staff						
	Jackets, shirts, hats for course staff						
21100000	522201 SVS-CLRC	910.00	910.00	910.00	910.00	910.00	910.00
	14 meetings at \$65						
21100000	522202 SVS-PROF	218,575.00	214,832.00	221,277.00	221,277.00	221,277.00	221,277.00
	3% contractual increase for GM, Pro, Ass't Pro, Counter Staff, and Clerk						
21100000	522203 SVS-ANCLRY	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00
	USGA Site Advisory - \$2,000						
	Goose Control - \$6,600						
	POS and Web site - \$5,000						



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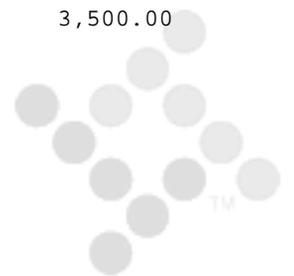
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 131
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS		2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
21100000	522204 SVS-CONTRC	101,615.00	102,705.00	106,217.00	106,217.00	106,217.00	106,217.00
	Golf Cart lease \$65,362 (\$5,000 moved from rentals)						
	Property tax carts - \$6,000						
	Snow plowing holidays and weekends - \$3,000						
	Alarm services - \$1,200						
	Custodial services - \$3,155						
	Verti-drain aeration - \$5,500						
	Tree/stump removal - \$10,000						
	Medical and Bond contractual - \$12,000						
21100000	522210 REIMB-GF	177,290.00	177,290.00	177,290.00	177,290.00	177,290.00	177,290.00
21100000	534401 MTLs-OFFCE	43,938.00	43,938.00	46,188.00	46,188.00	46,188.00	46,188.00
	Office Supplies - \$2,845						
	Course supplies (flags, rakes, pencils, score cards) \$27,735						
	Grounds supplies (plantings, paint, signs, lumber) \$13,358						
	Barn swallow eradication - \$1,250						
	Radios - \$1,000						
21100000	534402 MTLs-PROG	159,500.00	149,563.00	154,092.00	154,092.00	154,092.00	154,092.00
	Overall 3% increase for price increases						
	Fertilizer, pesticide, bunker sand,						
	Topdressing, divot mix, mulch, sod						
21100000	545503 COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Print media - \$1,000						
	Web based media - \$2,000						
21100000	556601 PRF DV-SEM	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Partial amount to maintain prof. certifications:						
	PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000	556602 PRF DV-PRF	3,010.00	3,020.00	3,685.00	3,685.00	3,685.00	3,685.00
	PGA - \$750						
	CAGSC - \$550						
	Head Pro - \$750						
	Ass't Pro - \$750						
	EPA - \$275						
	USGA - \$110						
	CSGA - \$150						
	CT DEP - \$350						
21100000	567701 TRNSP-GAS	30,330.00	25,000.00	23,000.00	23,000.00	23,000.00	23,000.00
	Reduction due to return of Property Director vehicle						
	Offset by new gas powered utility vehicles and increased fuel cost						
21100000	567702 TRNSP-VEH	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00



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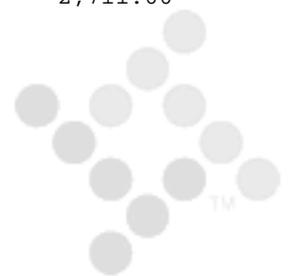
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 132
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
21100000 567703 TRNSP-TRV	.00	300.00	300.00	300.00	300.00	300.00
Administrator use of personal vehicle for GC business						
21100000 578801 MNTNCE-SV	19,250.00	16,768.00	16,768.00	16,768.00	16,768.00	16,768.00
Copier - \$850						
Irrigation Computer - \$2,568						
Pond Vegetation - \$5,800						
Portable Toilet - \$1,200						
Cart Repair/Batteries - \$4,700						
Telephone Maintenance- \$200						
Sprinkler Maintenance - \$1,050						
HVAC Maintenance Barn - \$200						
Fire Extinguishers Service Contract - \$200 (So CT Fire Ext)						
21100000 578802 MNTNCE-EQP	62,500.00	64,000.00	52,000.00	52,000.00	52,000.00	52,000.00
Equipment Repair - \$22,000						
Clubhouse - \$20,000						
Cart path paving - \$5,000						
Sprinkler Heads (to improve water usage) - \$5,000						
21100000 578803 MNTNCE-PRG	1,000.00	.00	.00	.00	.00	.00
Moved to 578802						
21100000 578804 MNTNCE-RFS	1,921.00	1,935.00	2,064.00	2,064.00	2,064.00	2,064.00
Refuse Removal Estimate 5% Incr of Annualized Amt						
Contract to be Bid 10/1/11						
21100000 581888 CAP OUTLAY	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00
\$5,000 - Drving range net protection						
\$5,000 - Computer upgrades						
\$15,000 - Maintenance barn repair project						
21100000 589901 RNTLS-A/LS	43,818.00	51,949.00	56,054.00	56,054.00	56,054.00	56,054.00
\$26,797 -Toro lease Workman, Rough & Fairway mowers						
\$7,500 - Rough Mower						
\$5,273 - 2 Blowers						
\$6,605 - Turf Tractor						
\$9,879 - Fairway Mower						
21100000 589902 RNTLS-OCC	6,500.00	6,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Extra carts seasonal- \$5,000 moved to 522204						
Compressor rental to winterize irrigation system - \$1,500						
21100000 590011 UTIL-HEAT	7,561.00	13,000.00	5,111.00	5,111.00	5,111.00	5,111.00
Projected 5% increase based on 2011 annualized amount.						
21100000 590012 UTIL-ELECT	28,704.00	41,351.00	37,965.00	37,965.00	37,965.00	37,965.00
Projected a 10% increase on 2011 annualized amount.						
21100000 590013 UTIL-WATER	68,888.00	35,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Average of 2011 annualized and 2010 actual.						
21100000 590014 UTIL-PHONE	5,869.00	4,000.00	2,711.00	2,711.00	2,711.00	2,711.00
Projected 6% inc over annualized 2011 excluding internet.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

ENTERPRISE FUNDS	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL
21100000 595888 INT-BOND	124,558.00	115,829.00	108,428.00	108,428.00	108,428.00	108,428.00
2001 Irrigation Bond						
2002 Expansion Bond						
2003 Bond						
2005 Cart Bond						
2005 Glen Bond						
2006 Bond						
21100000 597888 PRINC-BOND	172,000.00	157,000.00	194,000.00	194,000.00	194,000.00	194,000.00
2001 Irrigation Bond						
2002 Expansion Bond						
2003 Bond						
2005 Cart Barn Bond						
2005 Tashua Glen						
2006 Bond						
TOTAL TASHUA KNOLLS-ENTERPRI	7,116,794.00	1,906,036.00	1,950,331.00	1,953,069.00	1,953,069.00	1,953,069.00
TOTAL GOLF COURSE	1,960,624.00	1,906,036.00	1,950,331.00	1,953,069.00	1,953,069.00	1,953,069.00
TOTAL ENTERPRISE FUNDS	7,116,794.00	7,582,852.00	8,053,254.00	8,023,564.00	8,023,564.00	8,023,564.00
GRAND TOTAL	142,022,066.00	143,708,756.00	157,202,647.00	148,318,712.00	148,318,712.00	148,467,889.00

** END OF REPORT - Generated by Dawn Savo **

