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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 1
 bgnyrpts**
PROJECTION: 20121 2011-12 BUDGET
FOR PERIOD 99
GENERAL FUND

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

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01 GENERAL GOVERNMENT							
01010000 TOWN COUNCIL							
01010000 522201 CLERICAL	10,897.00	11,889.00	12,186.00	12,186.00	12,186.00	12,186.00	12,186.00
Clerical fee for Town Council and Council Committees.							
Increase by 2.5%							
01010000 522202 PROFESSION	52,700.00	54,400.00	56,032.00	56,032.00	56,032.00	56,032.00	56,032.00
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							
01010000 545501 LEGAL NOTI	17,195.00	12,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
Increase based on actuals for FY11							
TOTAL TOWN COUNCIL	80,792.00	78,289.00	85,218.00	85,218.00	85,218.00	85,218.00	85,218.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SVS-CLRC	780.00	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	112.00
\$112 - HVAC System (Main Enterprises)							
01010100 581888 CAP OUTLAY	4,700.00	.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	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	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	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	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	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 FUND

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



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01010300 CHARTER REVISION							
01010300 522201 SVS-CLRC	360.00	2,000.00	500.00	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	.00
01010300 545501 COM-LEGAL	500.00	100.00	1,500.00	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	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	4,500.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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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	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	TC: No funding for the full time secretary SAL-PT/PER 12,327.00	20,888.00	.00	.00	.00	20,888.00	20,888.00
	PT Secretary will be budgeted as a FT due to the workload in the First Slectman's Office						

01010400 501106	TC: Funded the part time secretary LONGEVITY 425.00	.00	.00	.00	.00	.00	.00
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01010400 522202	PROFESSION 1,250.00	.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	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 - Propped reducing by \$5,500, to deny Mayor's conf for \$1,500, National Conf of Mayors \$3,500 and other \$500 (\$1,000)

TC - Denied Nat'l Mayor's conference \$3,500



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TOWN OF TRUMBULL
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01010400 567704 EXPENSE AC	6,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
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	252,948.00



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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 FUND

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



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01010800 ELECTIONS							
01010800 501101	FULL TIME/ 43,728.00	45,106.00	46,460.00	46,234.00	46,234.00	46,234.00	46,234.00
	Requesting 3% increase						
	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 17,260.00	17,452.00	17,710.00	17,710.00	17,710.00	17,710.00	17,710.00
	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						
01010800 501105	OVERTIME 1,009.00	1,482.00	1,062.00	1,062.00	1,062.00	1,062.00	1,062.00
	52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hrs x \$20.41 = \$1,062						
01010800 522202	PROFESSION 2,600.00	4,350.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
	\$ 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						
01010800 522203	ANCILLARY 19,360.00	42,245.00	37,670.00	37,670.00	37,670.00	37,670.00	37,670.00
	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						



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NEXT YEAR BUDGET LEVELS REPORT

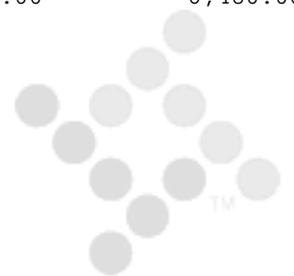
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
Recount/audit -21 people (\$200.00/day)		\$	4,200.00				
Total municipal election		\$ 19160.00					
PRESIDENTIAL PRIMARY							
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							
\$5,495 8,098.00		12,879.00	14,349.00	14,349.00	14,349.00	14,349.00	14,349.00
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							
\$4,680 6,610.00		6,230.00	6,480.00	6,480.00	6,480.00	6,480.00	6,480.00
\$1,800 "Where to vote" post cards - 13,000 @ .36/ea							
\$6,480 Printer and office supplies							
\$6,480 Total							



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NEXT YEAR BUDGET LEVELS REPORT

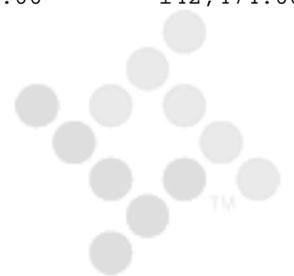
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01010800 545501	LEGAL NOTI						
	325.00	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	3,910.00
	Where to vote post cards - 13000 @ .23/ea = \$2990.00						
	Confirmation of voting address 2000 @ .46/ea = 920.00						
01010800 556601	PRF DV-SEM						
	.00	480.00	360.00	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	150.00
01010800 556603	PRF DV-INS						
	360.00	.00	.00	.00	.00	.00	.00
01010800 556605	PRF DV-TRP						
	180.00	228.00	332.00	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	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	.00
01010800 581888	CAPITAL OU						
	.00	.00	900.00	900.00	900.00	.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	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	142,474.00





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TOWN OF TRUMBULL
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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01011000 FINANCE DEPARTMENT

01011000 501101	FULL TIME/ 465,869.00	437,694.00	457,862.00	457,862.00	457,862.00	457,862.00	457,862.00
	PT employees increased to \$25 per hour based on new PTrates.						

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/ 20,753.00	20,753.00	50,700.00	50,700.00	50,700.00	50,700.00	50,700.00
	FT A/P Coordinator retired and filled position with PT Clerk						

01011000 501103	SAL-SEASON 13,734.00	39,000.00	.00	.00	.00	.00	.00
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01011000 501105	OVERTIME 1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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01011000 501106	LONGEVITY 1,275.00	1,475.00	825.00	825.00	825.00	825.00	825.00
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Rose Rotzal \$425
Maria Pires \$200
Christopher Tranner \$200

01011000 522202	SVS-PROF 13,150.00	2,850.00	.00	.00	.00	.00	.00
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01011000 556601	PRF DV-SEM 2,500.00	1,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00
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\$ 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

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)

TC - Denied Nat'l GFOA conference



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TOWN OF TRUMBULL
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01011000 556602	PRF DV-PRF						
	450.00	450.00	470.00	470.00	470.00	470.00	470.00
\$ 260 - Govt. Finance Officers Assoc							
membership fees (2) National							
210 - CT Govt. Finance Officers Assoc							
3 @ \$70 (State)							
\$470 - TOTAL							
01011000 556603	PRF DV-INS						
	.00	3,000.00	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	300.00
01011000 567704	TRNSP-EXP						
	294.00	266.00	300.00	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	516,457.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	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	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	140.00
TOTAL BOARD OF FINANCE							
	65,744.00	69,832.00	74,180.00	74,180.00	74,180.00	74,180.00	74,180.00



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NEXT YEAR BUDGET LEVELS REPORT

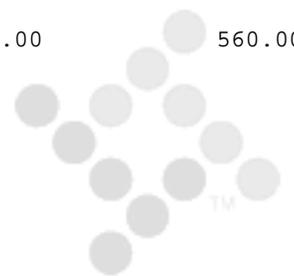
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	230,542.00
01011600 501102	SAL-PT/PER 17,096.00	14,114.00	30,420.00	31,180.00	31,180.00	31,180.00	31,180.00
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.							
01011600 501103	SEASONAL/T 1,530.00	.00	.00	.00	.00	.00	.00
01011600 501105	SAL-OVRTIM 1,723.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1 YEAR OVERTIME EXPENSE FOR REVALUATION							
01011600 501106	LONGEVITY 625.00	.00	.00	.00	.00	.00	.00
01011600 522202	PROFESSION 15,000.00	5,000.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00
PERSONAL PROPERTY AUDITS							
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 18,300.00	18,300.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00
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)							
VISION SUPPORT: 6,900 SUPPORT FOR USERS 3,400 WEB SUPPORT 10,300 VISION TOTAL.							
01011600 534402	GRAND TOTAL: \$18,850 PROGRAM SU 565.00	890.00	560.00	560.00	560.00	560.00	560.00
500 ESTIMATED -- NADA PRICING GUIDES FOR MOTOR VEHICLES							
60 3 CAAO MANUAL UPDATES @ \$20							
560	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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01011600 545501	LEGAL NOTI 200.00	200.00	200.00	200.00	200.00	200.00	200.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						
01011600 556601	PRF DV-SEM 4,730.00	3,440.00	4,935.00	4,935.00	4,935.00	4,935.00	4,935.00
	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.						
	ONE STATE MEETING FOR 3 PEOPLE: \$105.						
	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	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	.00
	TOWN CARS WILL BE USED.						
01011600 581888	CAPITAL OU .00	.00	199,000.00	199,000.00	199,000.00	154,500.00	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						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
TOTAL TAX ASSESSOR	321,277.00	273,412.00	499,752.00	500,512.00	500,512.00	456,012.00	456,012.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	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	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	7,125.00



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NEXT YEAR BUDGET LEVELS REPORT

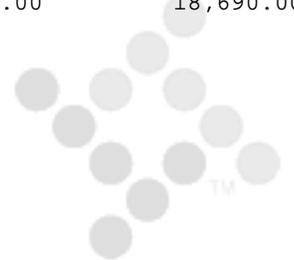
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	15,210.00
01012000 501105	OVERTIME 922.00	.00	.00	.00	.00	.00	.00
01012000 501106	LONGEVITY 425.00	425.00	425.00	425.00	425.00	425.00	425.00
Roberta Rubenstein \$425							
01012000 522203	SVS-ANCLRY 11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
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	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	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	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	18,690.00





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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01012000 556601							
	PRF DV-SEM						
	480.00	490.00	550.00	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	240.00
	\$160 - state dues (2 @\$80)						
	\$ 90 - county dues (3 @ \$30)						
	\$240 TOTAL						
01012000 556604							
	PRF DV-PUB						
	278.00	278.00	278.00	278.00	278.00	278.00	278.00
	Annual subscription to the "Commercial Record"						
01012000 581888							
	CAP OUTLAY						
	.00	.00	17,000.00	17,000.00	17,000.00	8,000.00	8,000.00
	CAPITAL PLAN:						
	\$10,000 for Security/ADA Counters						
	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	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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01012200 PURCHASING							
01012200 501101	FULL TIME/ 111,268.00		72,979.00	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		4,000.00	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	77,309.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01012400 TREASURER							
01012400 501101 FULL TIME/	21,778.00	21,124.00	21,432.00	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							
<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>							
TOTAL TREASURER	21,778.00	21,124.00	21,432.00	21,432.00	21,432.00	21,432.00	21,432.00



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NEXT YEAR BUDGET LEVELS REPORT

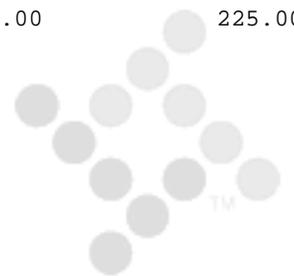
PG 23
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01012600 TECHNOLOGY							
01012600 501101	FULL TIME/ 129,539.00	133,162.00	216,393.00	150,390.00	150,390.00	150,390.00	150,390.00
	FS - Reduction due to reorganization						
01012600 501102	SAL-PT/PER 25,816.00	11,515.00	23,515.00	24,103.00	24,103.00	24,103.00	24,103.00
	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.						
01012600 501105	OVERTIME 978.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Many IT projects are required to be done after hours including emergency fixes and some routine maintainance.						
01012600 522202	PROFESSION .00	.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
	\$5,700 QScend Website Redesign Fee						
01012600 522204	CONTRACTUA 87,861.00	95,810.00	155,140.00	155,140.00	155,140.00	150,140.00	150,140.00
	\$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						
	\$155,140 TOTAL						
	TC - Town meeting video streaming not needed since not purchasing the encoders #581888						
01012600 556601	PRF DV-SEM .00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
	Budget for one tech to go to one seminar every other year.						
	BOF - Proposed eliminating this line item (\$0)						
	TC: Denied addt'l seminars						
01012600 556602	PRF DV-PRF 225.00	225.00	1,000.00	1,000.00	1,000.00	225.00	225.00
	GMIS Memebership						
	Microsoft Tech Membership						
	BOF - Proopsed reduction to last year's level (\$225)						
	TC: Reduce to last year's level						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01012600 556603	PRF DV-INS .00	1,000.00	.00	.00	.00	.00	.00
	In house training for new or current softwares.						
01012600 556604	PRF DV-PUB 100.00	.00	.00	.00	.00	.00	.00
01012600 578802	EQUIPMENT/ 2,733.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.						
01012600 581888	CAP OUTLAY 8,400.00	30,000.00	125,500.00	125,500.00	125,500.00	112,000.00	112,000.00
	\$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						
	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	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 FUND

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



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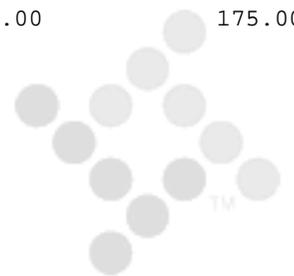
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013000 HUMAN RESOURCES							
01013000 501101	FULL TIME/ 102,204.00	102,878.00	112,969.00	112,969.00	112,969.00	112,969.00	112,969.00
	FS: Increase due to added responsibilities to the position of Personnel Manager						
	TC: Denied Increase						
	FS: Vetoed TC and restored increase						
01013000 501106	LONGEVITY .00	200.00	200.00	200.00	200.00	200.00	200.00
	Mary Ann Meier \$200						
01013000 522201	CLERICAL F 480.00	420.00	420.00	420.00	420.00	420.00	420.00
	7 meetings x \$60 = \$420						
01013000 522202	PROFESSION 74,554.00	77,150.00	77,150.00	77,150.00	77,150.00	77,150.00	77,150.00
	\$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						
	\$ 2,150 - Hiring of outside examiners: oral exams practical exams (i.e. Highway promotionals)						
	\$77,150 Total						
01013000 522203	SVS-ANCLRY 47,667.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	For arbitrators fees due for grievances						
01013000 545501	LEGAL NOTI 6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.						
01013000 556602	PRF DV-PRF 175.00	.00	175.00	175.00	175.00	175.00	175.00
	Annual dues for professional organization.						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013000 556604 PRF DV-PUB							
100.00	100.00	75.00	560.00	560.00	560.00	560.00	560.00
\$ 75 Civil Service Test Subscriptions for Testing Purposes							
\$485 Subscription to People Smart for background checks							
(\$35 annual fee plus \$30 @ 15 estimated hires)							
\$560 TOTAL							
TOTAL HUMAN RESOURCES	231,180.00	186,223.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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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	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)

TC: Based on net personnel additions @ 7.65%

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	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)

TC: Reduction based Anthem renewal



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NEXT YEAR BUDGET LEVELS REPORT

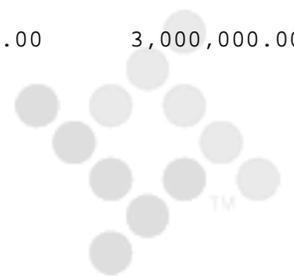
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013400 511152	FRINGE-WC						
	1,055,534.00	648,000.00	728,086.00	728,086.00	728,086.00	728,086.00	728,086.00
	\$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						
	\$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	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	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	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	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	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	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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 30
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	35,000.00	38,000.00	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	.00	28,800.00	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.							
01013400 522202 SVS-PROF 27,200.00	27,200.00	35,200.00	25,000.00	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	10,357,083.00	10,742,515.00	15,216,672.00	11,397,374.00	11,397,374.00	11,477,147.00	11,477,147.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

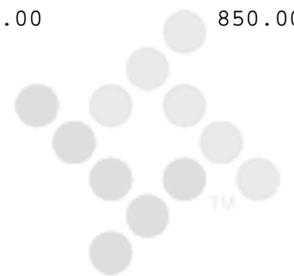
PG 31
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013600 TOWN CLERK							
01013600 501101	FULL TIME/						
	165,271.00	160,993.00	205,859.00	171,261.00	171,261.00	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	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	2,500.00	2,500.00
01013600 501105	OVERTIME						
	1,073.00	2,500.00	3,000.00	3,000.00	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	850.00	850.00
	Gloria Murphy \$425						
	Susan Cole \$425						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

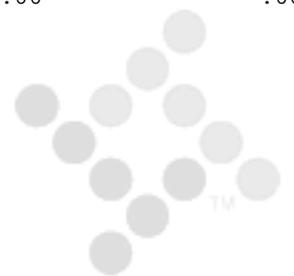
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013600 522204 SVS-CONTRC 18,616.00 Land Record - Indexing, Scanning, Verification, Paper and Books	18,616.00	20,641.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
01013600 522205 Increase due to Cott Contract PROGRAMEXP 3,386.00 Map Program support from vendor	3,386.00	2,880.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
01013600 534402 Maintaining Town Code Electronically - Internet Access PROGRAM SU 2,000.00 Election materials, absentee ballots, etc.	2,000.00	1,940.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01013600 545501 Increase due to anticipated Presidential Preference Primary LEGAL NOTI 3,052.00	3,052.00	1,576.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01013600 556601 PRF DV-SEM 860.00 1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant 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	860.00	481.00	1,480.00	1,480.00	1,480.00	1,000.00	1,000.00
01013600 556602 PROFESSION 140.00 Town Clerk and 2 Assistants \$ 140 Connecticut Town Clerks Assoc 400 IIMC 55 New England \$595 TOTAL	140.00	470.00	595.00	595.00	595.00	595.00	595.00
01013600 556605 PRF DV-TRP .00 FS: Town car to be used unless a car is not available	.00	.00	500.00	.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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013600 578801 SERVICE CO							
900.00	900.00	324.00	400.00	400.00	400.00	400.00	400.00
\$200 Cash Register							
\$200 Scanner							
\$400 TOTAL							
01013600 578803 PROGRAM-RE							
3,000.00	3,000.00	2,470.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Storage of Land Regords Film							
Replacement Binder							
Map Indexing and Scanning							
TOTAL TOWN CLERK	214,117.00	212,493.00	262,178.00	227,412.00	227,412.00	226,932.00	226,932.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

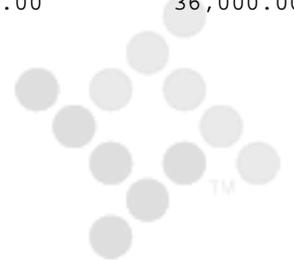
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013800 TOWN HALL							
01013800 501116							
	97,657.00	316,400.00	240,300.00	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							
	1,132,187.00	1,153,000.00	837,924.00	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							
	15,108.00	3,082.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01013800 522205							
	.00	.00	.00	.00	.00	20,000.00	20,000.00
	TC: Bank fees in the past reduction of interest income.						
01013800 522208							
	28,839.00	38,840.00	16,250.00	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							
	39,160.00	36,000.00	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.						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013800 534402	PROGRAM SU						
	1,829.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800 534403	MTLS-CLNG						
	3,762.00	1,500.00	1,500.00	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	2,000.00	2,000.00
01013800 545504	POSTAGE						
	43,305.00	37,000.00	39,000.00	39,000.00	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	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 Cntract (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/						
	30,726.00	16,918.00	.00	.00	.00	.00	.00
	Moved to building maintenance #01030200-578802						
01013800 578804	REFUSE REM						
	1,921.00	1,979.00	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00
	Refuse Removal - \$2093 estimated 5% increase Contract to be Bid for 10/1/11						
01013800 581888	CAPITAL OU						
	.00	11,970.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01013800 581889	CAP&NONREC						
	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01013800 589901 ANNUAL REN	4,271.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Pitney Bowes Postage Meter							
01013800 590011 HEAT	12,244.00	13,496.00	14,076.00	14,076.00	14,076.00	14,076.00	14,076.00
Projected 5% increase based on 2011 annualized amount.							
01013800 590012 ELECTRICIT	74,809.00	72,586.00	84,097.00	84,097.00	84,097.00	84,097.00	84,097.00
Projected a 5% increase on 2011 annualized amount.							
01013800 590013 WATER	1,963.00	2,069.00	2,196.00	2,196.00	2,196.00	2,196.00	2,196.00
Projected a 6% increase on 2011 annualized amount.							
01013800 590014 TELEPHONE	115,623.00	120,643.00	111,954.00	111,954.00	111,954.00	111,954.00	111,954.00
Projected 6% inc over annualized 2011 excluding internet.							
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	1,450,883.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01014200 PLANNING AND ZONING							
01014200 501101	FULL TIME/ 110,761.00	115,366.00	126,162.00	126,162.00	126,162.00	126,162.00	126,162.00
01014200 501102	PART TIME/ 40,288.00	26,882.00	52,880.00	54,203.00	54,203.00	54,203.00	54,203.00
	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)						
01014200 501105	OVERTIME 4,434.00	3,000.00	3,000.00	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	425.00	425.00
	Helen Granskog \$425						
01014200 522201	SVS-CLRC .00	.00	2,000.00	2,000.00	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	15,000.00	.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	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						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01014200 545501 LEGAL NOTI	12,274.00	8,000.00	15,000.00	15,000.00	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.							
01014200 545502 COM-PUB RP	.00	.00	50.00	50.00	50.00	50.00	50.00
Printing requirements for copies of Plan of Development and Zoning							
01014200 556601 PRF DV-SEM	.00	250.00	250.00	250.00	250.00	250.00	250.00
A modest amount has been entered for seminars/conferences. In the past money was moved from another account to pay for seminars attended							
01014200 556602 PRF DV-PRF	.00	.00	400.00	400.00	400.00	400.00	400.00
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							
TOTAL PLANNING AND ZONING	179,075.00	164,902.00	233,146.00	234,469.00	234,469.00	219,469.00	219,469.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01014400 ZONING BOARD OF APPEALS							
01014400 545501	11,520.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	LEGAL NOTI 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	.00	150.00	150.00	150.00	150.00	150.00	150.00
	PRF DV-SEM 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	7,150.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 41
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01014600 ECONOMIC DEVELOPMENT							
01014600 501101	SAL-FT/PER .00	.00	80,000.00	1.00	1.00	.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	.00
01014600 522202	SVS-PROF 80,000.00	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	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	300.00
01014600 534402	PROGSUPPL 2,000.00	1,800.00	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	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						



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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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01014600 545504 COM-PSTAGE	500.00	.00	500.00	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	500.00
\$500 IEDC Conf - Conf & Workshop on Econ. Dev. Trends, creating downtown centers, planning & zoning, and marketing							
01014600 556602 PRF DV-PRF	.00	.00	400.00	400.00	400.00	400.00	400.00
Town Membership to CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145							
01014600 567703 TRNSP-TRV	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Travel to local business, conferences, business meetings, site selector tours, Dept. of Econ. Dev. in Hartford, CT Econ. Dev. Association Meetings, etc.							
TOTAL ECONOMIC DEVELOPMENT	99,800.00	97,400.00	177,800.00	97,801.00	97,801.00	100,800.00	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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	1,500.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800 534401	MTLS-OFFCE 182.00	200.00	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	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	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	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	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	10,375.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01015000 RECYCLING COMMISSION							
01015000 522205							
PROG EXP							
2,250.00	2,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
INFORMATION TO THE PUBLIC; e.g. posters, mailings. TESTING FOR RECYCLED OIL, ANTIFREEZE, ETC.							
01015000 534402							
MTLS-PROG							
1,500.00	1,500.00	1,500.00	2,800.00	2,800.00	2,800.00	1,400.00	1,400.00
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	2,650.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

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

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01015600 CLEAN ENERGY FUND							
01015600 522205	PROG EXP						
	.00	1,600.00	.00	.00	.00	1,600.00	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	1,600.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	44,084.00
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	15,418,563.00	15,882,109.00	20,552,705.00	16,505,084.00	16,505,084.00	16,496,747.00	16,496,747.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

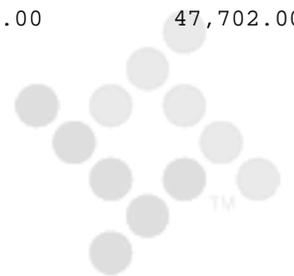
PG 48
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
02 PUBLIC SAFETY							
01022000 POLICE							
01022000 501101 FULL TIME/ 5,625,248.00 5,658,298.00 6,013,959.00 5,692,509.00 5,692,509.00 5,742,351.00 5,742,351.00							
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.							
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/ 47,779.00 53,852.00 55,421.00 55,918.00 55,918.00 55,918.00 55,918.00							
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%							
01022000 501104 RELIEF/VAC 32,194.00 46,977.00 46,539.00 47,702.00 47,702.00 47,702.00 47,702.00							
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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

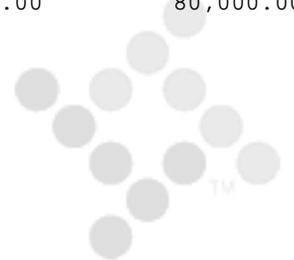
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
lowest contract increase. No increase was given in fiscal year 2010-11.							
01022000 501105							
	466,446.00	468,000.00	488,000.00	468,000.00	468,000.00	468,000.00	468,000.00
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.							
FS: Reduce OT by \$20,000 to same level as last year							
01022000 501106							
	20,425.00	20,725.00	22,450.00	22,450.00	22,450.00	22,450.00	22,450.00
Covers the contractual obligations for all full-time employees.							
40 Officers @ \$400							
13 Officers @ \$300							
6 Civilians @ \$425							
01022000 501109							
	20,300.00	21,200.00	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00
Benefit provided by contract for specified college credits							
33 Officers X \$500							
3 Officers X \$400							
9 Officers X \$300							
5 Officers X \$200							
01022000 501112							
	41,877.00	41,257.00	42,504.00	42,504.00	42,504.00	42,504.00	42,504.00
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							
01022000 501113							
	228,701.00	260,980.00	260,980.00	260,980.00	260,980.00	260,980.00	260,980.00
Contractual obligation - Officers must receive pay for Holidays.							
01022000 501114							
	73,425.00	71,000.00	98,000.00	80,000.00	80,000.00	80,000.00	80,000.00
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.							
FS: Reduce training to the actual levels over several years.							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022000 501887 POLICE UNI	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
Cleaning provided for officers per contract, amount based on previous usage.							
01022000 501888 UNIFORM AL	34,500.00	68,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
Provides for purchasing uniforms and replacement of worn or damaged uniforms as specified in contract. Includes detective and admin clothing allowance.							
			\$44,000				
01022000 522203 ANCILLARY	2,051.00	9,919.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
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.							
01022000 534401 OFFICE SUP	15,000.00	13,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Provides for Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs							
01022000 534402 PROGRAM SU	19,526.00	33,096.00	36,036.00	36,036.00	36,036.00	36,036.00	36,036.00
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) \$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							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
Prisoner/Detention Supplies				\$2,100			
Weapons Maintenance Supplies				\$750			
Technology				\$6,856			
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 MTLs-CLNG	5,351.00	5,562.00	5,562.00	5,562.00	5,562.00	5,562.00	5,562.00
Includes maintenance and cleaning supplies for the police building, Increase for cost of materials only.							
01022000 545503 PUBLIC REL	2,549.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
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.							
01022000 556602 PRF DV-PRF	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Professional Organizations Police Commissioners Memberships/Training							
01022000 556603 PRF DV-INS	18,315.00	24,577.00	26,577.00	26,577.00	26,577.00	26,577.00	26,577.00
Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.							
				\$14,529			
Ammunition for firearms qualifications and Taser certifications.				\$12,048			



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NEXT YEAR BUDGET LEVELS REPORT

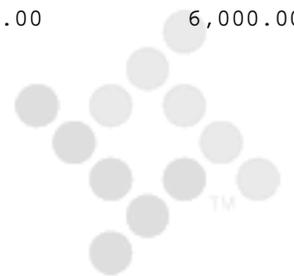
PG 53
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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			
Kaspersky 3-yr business Space security (current contract expires 1/14) Crime Analysis Reports			\$0	\$1,200			
Cogent Systems, LiveScan fingerprint scanning unit, Maintenance \$300/mo.				\$3,000			
SWERT fees				\$2,700			
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.							
BOF - Proposed increase to allow for Crime Analysis report \$1,200, and Livescan fingerprinting \$3,000 (\$114,100)							
TC: Allow for Crime Analysis report \$1,200 and Livescan fingerprinting \$3,000							
01022000 578802 EQUIPMENT/ 26,849.00 10,500.00 10,500.00 .00 .00 .00 .00							
Provides for the repair and maintenance of major building components including heating, air conditioning, electrical, and power supply.							
01022000 FS: Taken over by Building Maintenance #01030200 578803 PROGRAM-RE 3,042.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 6,000.00							
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.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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01022000 578804 REFUSE REM	1,921.00	2,000.00	2,093.00	2,093.00	2,093.00	2,093.00	2,093.00
Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid for 10/1/11							

01022000 581888 CAPITAL OU	152,786.00	172,231.00	168,670.00	155,920.00	155,920.00	155,920.00	155,920.00
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Vehicles:
To maintain vehicle replacement plan. A sensible and efficient plan with respect to officer safety and vehicle reliability given the abbuual nileage accumulated. This also includes an extended warranty for each vehicle.

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
 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	\$13,033
FY 2009/2010	\$22,337
FY 2010/2011	\$27,824

FS: Denied 5 radios for patrol and detective vehicles.
 New radios are purchased with new vehicles.



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PROJECTION: 20121 2011-12 BUDGET

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GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022000 589901 ANNUAL REN							
12,013.00	12,013.00	11,000.00	5,000.00	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	4,530.00	6,497.00	5,426.00	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	90,158.00	94,090.00	100,013.00	100,013.00	100,013.00	100,013.00	100,013.00
Projected a 5% increase on 2011 annualized amount.							
01022000 590013 WATER							
2,655.00	2,655.00	2,583.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00
Projected a 6% increase on 2011 annualized amount.							
01022000 590014 TELEPHONE							
37,172.00	37,172.00	40,270.00	17,409.00	17,409.00	17,409.00	17,409.00	17,409.00
Projected 6% inc over annualized 2011 excluding internet.							
01022000 590015 TRAFFICLIT							
9,110.00	9,110.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
UI electrical charge for traffic signal operations.							
TOTAL POLICE	7,160,926.00	7,287,914.00	7,668,272.00	7,276,532.00	7,276,532.00	7,330,574.00	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

GENERAL FUND

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



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NEXT YEAR BUDGET LEVELS REPORT

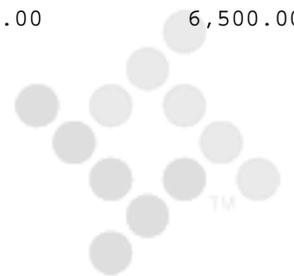
PG 57
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022400 ANIMAL CONTROL							
01022400 501101 FULL TIME/ 51,654.00	51,654.00	53,257.00	53,257.00	53,257.00	53,257.00	53,257.00	53,257.00
\$55,124 One Full Time Animal Control Officer \$24.74 X 40 X 52 weeks X 3.5% (contract)							
01022400 501102 PART TIME/ 28,234.00	28,234.00	27,393.00	31,799.00	26,465.00	26,465.00	26,465.00	26,465.00
\$33,290 Assistant Animal Control Officer - \$14.33 X 19.5 hrs. X 52 wks							
Kennel Assistant - \$11.50 X 19.5 X 52 wks				\$14,531			
Kennel Assistant - \$11.50 X 10 X 52 wks				\$11,661			
Holiday pay (PT) \$14.33 X 6 hrs X 13 Holidays				\$5,980			
				\$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 1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Provides for full-time ACO to cover after hpur emergency calls and maintain care of animals when necessary.							
01022400 501887 UNIFORMCLG 400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Provides for cleaning and maintenance of department issued uniforms.							
01022400 501888 UNIFORMALL 600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Used to provide new and replacement clothing to full-time and part-time personnel.							
01022400 522202 SVS-PROF 5,950.00	5,950.00	5,950.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
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.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022400 522203 SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Personnel rabies booster shots, etc.							
01022400 534402 PROGSUPPL	2,179.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.							
01022400 545501 COM-LEGAL	861.00	850.00	850.00	850.00	850.00	850.00	850.00
Account used for animal adoption advertisements placed in Local Newspapers.							
01022400 556603 PRF DV-INS	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Provides for training of AO and Staff. (ACO conference \$75 pp)							
01022400 567702 TRNSP-VEH	500.00	.00	.00	.00	.00	.00	.00
Eliminated. Vehicle maintenance covered by Town Highway Dept.							
01022400 578801 MNTNCE-SV	.00	.00	740.00	740.00	740.00	740.00	740.00
\$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							
01022400 578802 MNTNCE-EQP	3,191.00	3,500.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
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.							
01022400 578804 MNTNCE-RFS	670.00	640.00	698.00	698.00	698.00	698.00	698.00
Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11							
01022400 581888 CAP OUTLAY	4,752.00	4,752.00	2,885.00	2,885.00	2,885.00	2,885.00	2,885.00
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				\$2,635			
				\$250			



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022400 590011 UTIL-HEAT	1,966.00	2,467.00	2,274.00	2,274.00	2,274.00	2,274.00	2,274.00
Projected 5% increase based on 2011 annualized amount.							
01022400 590012 UTIL-ELECT	3,964.00	3,888.00	4,321.00	4,321.00	4,321.00	4,321.00	4,321.00
Projected a 5% increase on 2011 annualized amount.							
01022400 590013 UTIL-WATER	560.00	505.00	641.00	641.00	641.00	641.00	641.00
Projected a 6% increase on 2011 annualized amount.							
01022400 590014 UTIL-PHONE	842.00	724.00	331.00	331.00	331.00	331.00	331.00
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	108,922.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 60
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	234,000.00
01022600 501105	OVERTIME 1,230.00	1,000.00	1,200.00	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	4,000.00
\$312pp x 10 for new uniform, jacket, shoes, replacements							
01022600 522201	CLERICAL F .00	720.00	.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	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	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	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	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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022600 534403 MTLs-CLNG	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Supplies not provided by cleaning service							
01022600 545503 PUBLIC REL	1,500.00	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	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	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	750.00
01022600 578801 SERVICE CO	839.00	905.00	955.00	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/	8,770.00	11,550.00	12,000.00	5,500.00	5,500.00	5,500.00	5,500.00
Oxygen Cylinder Testing \$500							
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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 63
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
\$6,500 Total							
01022600 578804 REFUSE REM	640.00	659.00	698.00	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	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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

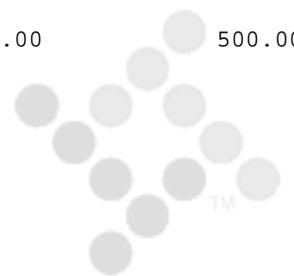
PG 65
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022800 FIRE MARSHAL							
01022800 501101	FULL TIME/ 185,884.00	210,926.00	248,381.00	248,381.00	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	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	10,000.00	8,000.00	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	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	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	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	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	500.00	500.00
Office supplies							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 66
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022800 534402	PROGRAM SU 800.00	800.00	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	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						
01022800 556602	PRF DV-PRF 1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Increased due to additional staff.						
01022800 556604	PRF DV-PUB 1,232.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	NFPA Renewal (fire code) Training study guides						
01022800 578802	EQUIPMENT/ 1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Radio and pager repair Hydrostatic testing of air bottles						
01022800 581888	CAPITAL OU 2,700.00	1,000.00	3,100.00	3,100.00	3,100.00	2,400.00	2,400.00
	To replace 1 computer tower not working properly. \$2400 to purchase 2 MT 1500 Portable two way radios to replace two not functioning properly						
	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 4,838.00	4,837.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
	\$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.						
	Note this vehicle is not in the capital plan.						



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 67
 bgnyrpts**
PROJECTION: 20121 2011-12 BUDGET
FOR PERIOD 99
GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01022800 590014 TELEPHONE	3,528.00	2,664.00	2,938.00	2,938.00	2,938.00	2,938.00	2,938.00
Projected a 6% increase over annualized 2011.							
TOTAL FIRE MARSHAL	242,829.00	269,636.00	304,536.00	305,074.00	305,074.00	302,374.00	302,374.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	1,254,110.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	24,180.00
01023200 501105	OVERTIME 2,400.00	2,400.00	5,000.00	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	425.00
	Graham Bisset \$425						
01023200 501888	UNIFORM AL 300.00	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	250.00
	\$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	1,535.00
	\$250 permits & permit applications \$235 stationery \$450 equipment for inspectors \$300 for miscellllaneous supplies-toner & fax cartridges \$300 Blight officer supplies						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01023200 545501	75.00	75.00	75.00	75.00	75.00	75.00	75.00
LEGAL NOTI \$ 75.00 To publish legal notices							
01023200 556601	198.00	300.00	300.00	300.00	300.00	300.00	300.00
SEMINARS/C \$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.							
01023200 556602	352.00	375.00	375.00	375.00	375.00	375.00	375.00
PROFESSION \$100 International Code Council Graham \$102 International Assoc. of Elec. Insp. Graham \$150 2 @ \$75 yrly mbrshp to District 8 for Building Ins \$375 amt we are requesting in the event dues are raised we dont have to go to BOF for change. IAEI went from \$90 to \$102.Putting in the exact figure didnt work last year.							
01023200 556604	825.00	825.00	825.00	825.00	825.00	825.00	825.00
PUBLICATIO \$825 Code changes necessitate acquiring new code books for building,elec,plum,HVAC,life safety etc.							
01023200 578801	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
MNTNCE-SV \$598 per quarter for a total of \$2392 per yr. Energov.net software maintenance & support.							
01023200 581888	5,559.00	4,733.00	4,733.00	4,733.00	4,733.00	4,733.00	4,733.00
CAPITAL OU \$4,733 Final payment for 2008 Chevy Trailblazer							
TOTAL BUILDING OFFICIAL	260,823.00	261,746.00	358,041.00	358,041.00	358,041.00	358,041.00	358,041.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01023400 EMERGENCY MANAGEMENT							
01023400 501102							
	36,438.00	34,249.00	33,249.00	34,080.00	34,080.00	34,080.00	34,080.00
SAL-PT/PER 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							
	17,341.00	18,300.00	19,689.00	19,689.00	19,689.00	19,689.00	19,689.00
SAL-OVRTIM 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							
	600.00	600.00	600.00	600.00	600.00	600.00	600.00
UNIFORMALL Provides for purchasing uniforms and replacement of worn or damaged uniforms.							
01023400 534402							
	2,210.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
PROGSUPPL Office Supplies and Misc. expenses.							
01023400 578801							
	650.00	1,100.00	600.00	600.00	600.00	600.00	600.00
MNTNCE-SV Digital updates for Everbridge & Reverse 911 (\$500 cost has been eliminated)							
AlphaCard Service, ID System							
				\$600			



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01023400 578802 MNTNCE-EQP	999.00	1,625.00	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.							
01023400 590014 TELEPHONE	12,576.00	13,488.00	13,589.00	13,589.00	13,589.00	13,589.00	13,589.00
Projected a 6% increase over annualized 2011.							
TOTAL EMERGENCY MANAGEMENT	70,814.00	71,362.00	71,352.00	72,183.00	72,183.00	72,183.00	72,183.00
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	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
03 PUBLIC WORKS							
01030000 PUBLIC WORKS DIRECTOR							
01030000 501101 FULL TIME/ 198,684.00 DIRECTOR OF PUBLIC WORKS - INCREASE IS DETERMINED BY FIRST SELECTMAN OFFICE MANAGER - INCREASE IS DETERMINED BY UNION CONTRACT	198,684.00	152,004.00	158,796.00	158,796.00	158,796.00	158,796.00	158,796.00
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.							
01030000 501105 SAL-OVRTIM 179.00	179.00	179.00	.00	.00	.00	.00	.00
01030000 501106 LONGEVITY 425.00	425.00	.00	.00	.00	.00	.00	.00
01030000 501888 UNIFORMALL 100.00	100.00	.00	.00	.00	.00	.00	.00
01030000 556601 PRF DV-SEM .00 PROFESSIONAL DEVELOPMENT CLASSES AND SEMINARS NEEDED FOR STAFF. I.E. COMPUTER SOFTWARE, CUSTOMER RELATION.	.00	.00	320.00	3,000.00	3,000.00	320.00	320.00
FS: Additonal 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							
01030000 556602 PRF DV-PRF 300.00	300.00	320.00	300.00	300.00	300.00	300.00	300.00
DUES: CASHO \$100.00 APWA \$181.25							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030000 567704	EXPENSE AC 250.00	250.00	250.00	250.00	250.00	250.00	250.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000 590014	TELEPHONE 326.00	336.00	948.00	948.00	948.00	948.00	948.00
	Projected a 6% increase over annualized 2011.						
TOTAL PUBLIC WORKS DIRECTOR	271,078.00	153,089.00	160,614.00	163,294.00	163,294.00	160,614.00	160,614.00



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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 FUND

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

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	413,603.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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 - Addied 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	22,774.00
COMPTRROLLER 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	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	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	1,000.00
Thomas Baldwin \$500 Louise Schuler \$500							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030100 501888 UNIFORM AL	11,715.00	12,325.00	23,815.00	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							
\$ 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	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	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	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.							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030100 534403	MTLS-CLNG 400.00	400.00	400.00	400.00	400.00	400.00	400.00
01030100 545503	PUBLIC REL 7,700.00 Road signs and construction signage.	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
	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	200.00
01030100 578801	SERVICE CO 4,564.00 \$ 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	5,123.00	3,585.00	3,585.00	3,585.00	3,585.00	3,585.00
01030100 578802	EQUIPMENT/ 22,035.00 DUE TO RE-ORGANIZATION, ACCOUNT 01030100-578802 HAS BEEN TRANSFERRED TO ACCOUNT 01030200-578802.	39,078.00	.00	.00	.00	.00	.00
01030100 578803	PROGRAM-RE 23,455.00 Funds are needed for painting street markings. Current level of service is minimal and Street markings fade due to weathering and wear and need to be maintained.	22,572.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
01030100 578804	MNTNCE-RFS 5,760.00 Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11	5,933.00	6,275.00	6,275.00	6,275.00	6,275.00	6,275.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030100 581888 CAPITAL OU	7,555.00	3,300.00	1,147,680.00	53,976.00	53,976.00	53,976.00	53,976.00
\$3,000 = RADIO COMM REPAIR AND REPLACEMENT OF 2 WAY SYSTEM							
\$ 300 = VERIZON COMMUNICATION SYSTEM							
\$3,300 - TOTAL							

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)

01030100 589901 ANNUAL REN	268,998.00	163,400.00	82,508.00	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	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.



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030100 590011 HEAT	44,125.00	37,359.00	37,222.00	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	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	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	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	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030101 HW-SNOW REMOVAL							
01030101 501105 SAL-OVRTIM	163,382.00	172,605.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
REQUESTING \$165,000							
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	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	550,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030105 HW-CONSTRUCTION							
01030105 522205							
300,000.00	250,000.00	250,000.00	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	250,000.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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01030200 PUBLIC WORKS - BLD MAINTENANCE

01030200 501101	FULL TIME/ 233,939.00	233,730.00	518,662.00	518,662.00	518,662.00	518,662.00	518,662.00
Maintenance Department has four Trademen positions Plumber/ Leadman 2- Tradesman-Mason Tradesman- Carpenter Moved from #01030023 - The Tradesman							

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

Due to reorganization moved custodians from #01014000 to Building Mtce Account

01030200 501102	SAL-PT/PER .00	.00	13,294.00	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	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	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	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	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	5,270.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH							

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



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030200 534402	5,000.00	2,320.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
WAGNER BUILDING. 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.							
01030200 567701	426,344.00	330,720.00	.00	.00	.00	.00	.00
GAS, OIL, Due to reorganization, account 01030200-567701 has been transferred to account 01030300-567701.							
01030200 567702	286,656.00	324,200.00	.00	.00	.00	.00	.00
VEHICLE RE Due to reorganization, account 01030200-567702 has been transferred to account 01030300-567702.							
01030200 578802	.00	.00	189,060.00	176,060.00	176,060.00	176,060.00	176,060.00
MNTNCE-EQP Current: \$20,000 Requesting: \$189,060.00							

The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities.

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

\$ 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

FS: Reduce \$10,000 from current amount and transfer \$3,000 to Senior Citizens Center in their dept. budget.
 Total \$13,000



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030200 581888	CAPITAL OU .00	20,880.00	.00	.00	.00	.00	.00
01030200 589901	RNTLS-A/LS 8,258.00	.00	.00	.00	.00	.00	.00
01030200 589902	OCCASIONAL 600.00	1,200.00	1,200.00	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	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	938,929.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

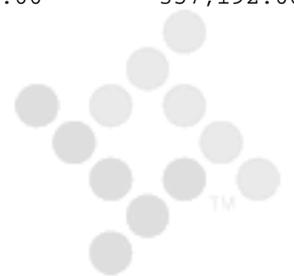
PG 87
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030300 FLEET MAINTENANCE							
01030300 501101	SAL-FT/PER .00	.00	556,030.00	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	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.						
	Moved from account #01030200						
01030300 501106	SAL-LNGVIT .00	.00	500.00	500.00	500.00	500.00	500.00
	Joseph Mitri \$500 MOVED FROM 01030100						
01030300 501888	UNIFORMALL .00	.00	5,575.00	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 employees in all depts = \$371.82 ea						
01030300 567701	TRNSP-GAS .00	.00	357,192.00	357,192.00	357,192.00	357,192.00	357,192.00
	DUE TO RE-ORGANIZATION ACCOUNT 01030300-567701 HAS BEEN TRANSFERRED FROM ACCOUNT 01030200-567701.						
	Prices of fuel have fluctuated and are anticipated to increase. Budget request for a 10 % increase.						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030300 567702	TRNSP-VEH .00	.00	341,560.00	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 Senior Center and Health Department.							
01030300 578801	MNTNCE-SV .00	.00	2,540.00	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	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030400 RECYCLING CENTER							
01030400 501101							
	109,242.00	107,532.00	188,737.00	188,737.00	188,737.00	188,737.00	188,737.00
FULL TIME/ Vacancy - Recycling Coordinator - to transition the Town from solid waste disposal to recycling (1) Supervisor and (1) Maintaineer III							
01030400 501105							
	21,000.00	22,000.00	29,840.00	29,840.00	29,840.00	29,840.00	29,840.00
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							
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							
	500.00	.00	.00	.00	.00	.00	.00
01030400 501888							
	400.00	400.00	500.00	500.00	500.00	500.00	500.00
UNIFORMALL REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$200 = SAFETY SHOES (2 @ \$125 EACH) \$200 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$400 = TOTAL							
01030400 522204							
	1,843,300.00	1,840,766.00	1,848,300.00	1,848,300.00	1,848,300.00	1,848,300.00	1,848,300.00
CONTRACTUA \$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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

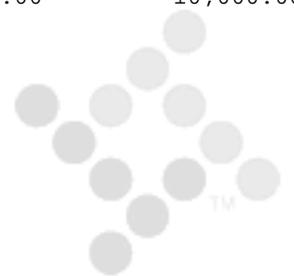
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030400 522207							
	23,220.00	30,200.00	29,950.00	29,950.00	29,950.00	29,950.00	29,950.00
SPECCONTR FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.							
\$	8,400		4 TESTS @ \$2,100				
\$	8,400		4 TESTS @ \$2,100				
\$	16,800						
SUBTOTAL							
\$	1,050						
EXTERMINATORS							
ADDITIONAL TESTS REQUIRED BY D.E.P.							
\$	4,800		3 NEW WELLS				
\$	1,800		3 NEW WLS				
\$	5,500		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							
	10,287.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
PROGRAM SU 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							
	.00	.00	1,298.00	1,298.00	1,298.00	1,298.00	1,298.00
MNTNCE-SV \$ 1,298 = Trans Sta Sys Toledo/Mettler (Scale) TECH ASST-SERVICE							
01030400 581886							
	13,000.00	20,284.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
HAZARDOUS 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							
	9,713.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
CAPITAL OU RECYCLING EQUIPMENT - PURCHASE & CONTAINERS							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030400 589901 RNTLS-A/LS	33,000.00	30,600.00	30,597.00	30,597.00	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	2,162,222.00



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NEXT YEAR BUDGET LEVELS REPORT

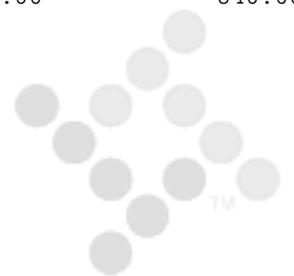
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030500 TOWN ENGINEER							
01030500 501101 FULL TIME/ 343,012.00 354,742.00 440,040.00	343,012.00	354,742.00	440,040.00	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	22,061.00	.00	.00	.00	.00	.00	.00
01030500 501105 OVERTIME 11,481.00 8,300.00 12,000.00	11,481.00	8,300.00	12,000.00	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	1,275.00	850.00	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	930.00	840.00	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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01030500 522202	PROFESSION 5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	\$5,000 for professional services including engineering, surveying and legal for various projects within the Public Works Department.						
01030500 522203	SVS-ANCLRY 570.00	600.00	600.00	600.00	600.00	600.00	600.00
	One year subscription for AutoCad upgrade						
01030500 522204	SVS-CONTRC 2,950.00	1,832.00	3,634.00	3,634.00	3,634.00	3,634.00	3,634.00
	\$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)						
	\$3,634 TOTAL						
01030500 534401	OFFICE SUP 3,300.00	2,868.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	General office and filing supplies.						
01030500 534402	PROGRAM SU 3,500.00	3,155.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500 545501	LEGAL NOTI 280.00	280.00	280.00	280.00	280.00	280.00	280.00
	Publish notices, flyers and mailings for PW. State permit fees may also be required for permit projects. Notices served by sherriff service.						
01030500 556602	PRF DUES 784.00	1,150.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00
	Steven Earley LS CT License fee - \$285 Stephen Savarese PE LS CT License fee - \$285 Raymond Lupkus PE CT License fee- \$285 ASCE- \$205 CALIS- \$130 TOTAL = \$1,190.00						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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. Compatible with GIS surveys (capital plan)	.00	.00	18,000.00	.00	.00	.00	.00
FS: Due to budget constraints and the fact that the GIS System is being added this year, this purchase shall 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	4,120.00
TOTAL TOWN ENGINEER	401,263.00	385,737.00	494,854.00	476,854.00	476,854.00	476,854.00	476,854.00
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	8,621,365.00





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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
04 PUBLIC HEALTH							
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	241,783.00
FS: Allow for a 2% increase from last year approved.							
TC: Add \$1.500 to cover copier lease							
TOTAL HEALTH DISTRICT	628,203.00	235,572.00	256,225.00	240,283.00	240,283.00	241,783.00	241,783.00



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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 FUND

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



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01040400 NURSING - SENIORS							
01040400 501101 FULL TIME/ 64,208.00	64,208.00	66,054.00	.00	.00	.00	.00	.00
Changed to a PT Position.							
01040400 501102 SAL-PT/PER 31.00	31.00	.00	32,265.00	32,265.00	32,265.00	32,265.00	32,265.00
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 geriatric 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.							
01040400 501106 SAL-LNGVIT 200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Gail Ondy \$200							
01040400 534402 MTLs-PROG 515.00	515.00	523.00	500.00	500.00	500.00	500.00	500.00
This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center.							
01040400 556602 PRF DUES 25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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.							
01040400 567703 TRNSP-TRV 167.00	167.00	185.00	100.00	100.00	100.00	100.00	100.00
This would be for flu clinics and going to meetings.							
TOTAL NURSING - SENIORS 65,146.00	65,146.00	66,987.00	33,090.00	33,090.00	33,090.00	33,090.00	33,090.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	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	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.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01060400 501106 SAL-LNGVIT							
	1,830.00	1,699.00	1,573.00	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						
01060400 534402 MTLs-PROG							
	890.00	1,173.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00
This is based on last year's usage.							
01060400 556601 PRF DV-SEM							
	.00	60.00	60.00	60.00	60.00	60.00	60.00
In-services are of the utmost important to keep abreast of the ever changing medical community as it relates to school nursing.							
01060400 567703 TRNSP-TRV							
	130.00	150.00	150.00	150.00	150.00	150.00	150.00
This is based on last year's usage.							
TOTAL NON PUBLIC SCHOOL	281,348.00	276,624.00	292,229.00	283,906.00	283,906.00	284,988.00	284,988.00
TOTAL PUBLIC HEALTH	574,484.00	580,183.00	582,544.00	558,279.00	558,279.00	560,861.00	560,861.00



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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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
05 SOCIAL SERVICES							
01050000 SOCIAL SERVICES							
01050000 501101 FULL TIME/ 130,474.00	130,474.00	106,332.00	86,488.00	89,182.00	89,182.00	89,182.00	89,182.00
01050000 501102 PART TIME/ .00	.00	.00	15,210.00	15,590.00	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	123.00	.00	.00	.00	.00	.00	.00
01050000 501106 LONGEVITY 837.00 Jean Ferreira \$212 Jennifer Gillis \$200.00	837.00	687.00	412.00	412.00	412.00	412.00	412.00
01050000 534401 MTLs-OFFCE 353.00 Evelopes, manila folders, printer cartridges, stationer business cards and copy paper Social Services in need of more copy paper	353.00	650.00	750.00	750.00	750.00	750.00	750.00
01050000 556601 PRF DV-SEM .00	.00	.00	125.00	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	75.00	.00	.00	.00	.00	.00	.00
01050000 567703 TRAVEL REI 324.00	324.00	400.00	450.00	450.00	450.00	450.00	450.00
None We have many clients without transportation and are in need of home visits to complete applications and various paper work.							



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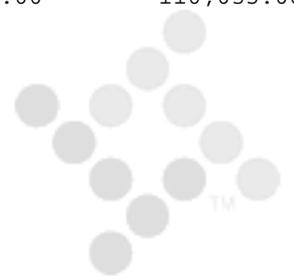
PG 101
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050000 578801 MNTNCE-SV 400.00 .00 .00 .00 .00 .00 .00							
This account has had no activity for the past several years							
01050000 578802 EQUIPMENT/ .00 100.00 100.00 100.00 100.00 100.00 100.00							
shared repair of fax machine							
01050000 581888 CAPITAL OU .00 500.00 3,900.00 2,300.00 2,300.00 800.00 800.00							
-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 for the privacy of clients and the sun creates a glare. The Nursing office needs blinds too.							
Approximate cost							
-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 .00 500.00 600.00 600.00 600.00 600.00 600.00							
Cell Phone for emergency and after hour emergency/building/social service issues. Primarily by the Police Department to report social service emergency issues. approximately \$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 2,026.00							
Projected a 6% increase over annualized 2011.							
TOTAL SOCIAL SERVICES 415,882.00	111,157.00	110,061.00	111,535.00	111,535.00	110,035.00	110,035.00	



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050200 COUNSELING CENTER							
01050200 501101	FULL TIME/ 191,587.00	186,137.00	202,809.00	202,809.00	202,809.00	202,809.00	202,809.00
	These wages are per union contract.						
01050200 501105	SAL-OVRTIM 1,417.00	520.00	570.00	570.00	570.00	570.00	570.00
	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						
01050200 501106	SAL-LNGVIT 1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Mary Beth Petrow \$425 Robin Bieber \$425 Victor Olson \$425						
01050200 522202	SVS-PROF 5,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
	This line item is used for payment to a Psychologist for on site supervision.						
01050200 534401	MTLS-OFFCE 1,292.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
	This is based on last year's usage.						
01050200 534402	MTLS-PROG 765.00	750.00	750.00	750.00	750.00	750.00	750.00
	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.						
01050200 545503	PUB REL 600.00	446.00	585.00	585.00	585.00	585.00	585.00
	This request will cover advertisements in local newspapers and community calendars.						
01050200 556602	PRF DUES 893.00	967.00	958.00	958.00	958.00	958.00	958.00
	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						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050200 567703	TRNSP-TRV 1,525.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	This is based on last year's usage.						
01050200 578801	MNTNCE-SV 2,611.00	2,374.00	2,393.00	2,393.00	2,393.00	2,393.00	2,393.00
	\$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						
01050200 590011	UTIL-HEAT 1,607.00	1,397.00	1,506.00	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	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	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	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	221,616.00



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NEXT YEAR BUDGET LEVELS REPORT

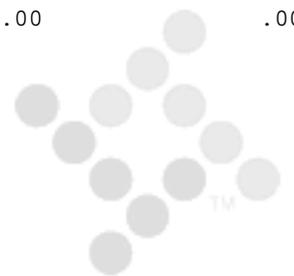
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050400 YOUTH COMMISSION							
01050400 501101	FULL TIME/ 5,432.00	46,904.00	.00	.00	.00	.00	.00
01050400 501102	PART TIME/ 41,368.00	.00	.00	.00	.00	.00	.00
To eliminate part time position.							
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 360.00	360.00	360.00	.00	.00	.00	.00
Same amount as last year.							
FS: Moved to Recreation Dept #01080400							
01050400 522205	PROGRAM EX 5,000.00	6,000.00	6,000.00	.00	.00	.00	.00
Same as last year.							
FS: Moved to Recreation Dept #01080400							
01050400 534401	OFFICE SUP 153.00	141.00	141.00	.00	.00	.00	.00
Same as previous year.							
FS: Moved to Recreation Dept #01080400							
01050400 534402	PROGRAM SU 500.00	1,400.00	1,400.00	.00	.00	.00	.00
Same as previous year.							
FS: Moved to Recreation Dept #01080400							
01050400 545502	PUBLIC REP 850.00	.00	.00	.00	.00	.00	.00
01050400 545503	PUBLIC REL 426.00	325.00	325.00	.00	.00	.00	.00
Same as previous year.							
FS: Moved to Recreation Dept #01080400							
01050400 567703	TRAVEL REI 150.00	300.00	300.00	.00	.00	.00	.00
Same as previous year.							
FS: Moved to Recreation Dept #01080400							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050400 590014 UTIL-PHONE	641.00	.00	.00	.00	.00	.00	.00
TOTAL YOUTH COMMISSION	54,880.00	55,430.00	8,526.00	.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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101	FULL TIME/ 28,763.00	30,532.00	72,529.00	46,734.00	46,734.00	46,734.00	46,734.00
	Requesting a full-time Program coordinator and also keep the part-tiem dispatcher. Finance to establish rates.						
	FS: Reduced position request from FT to PT						
01050600 501102	PART TIME/ 90,957.00	90,207.00	88,787.00	91,006.00	91,006.00	91,006.00	91,006.00
	Finance will determine rate						
	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 213.00	213.00	213.00	213.00	213.00	213.00	213.00
	Jean Fereira \$213.						
01050600 522201	CLERICAL F 600.00	600.00	600.00	600.00	600.00	600.00	600.00
	Senior Commission clerk						
01050600 522205	PROGRAM EX 21,750.00	26,745.00	34,105.00	34,105.00	34,105.00	34,105.00	34,105.00
	\$ 300 Pool room, card room, decorations, table cloths, cups and silverware.						
	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						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
Free Classes: Duplicate Bridge, Canasta , Dominos Mexican Train, Smile A While, slim approach,pinochle, bridge, bocci mahjong							
01050600 534401	OFFICE SUP						
	1,200.00	1,171.00	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)						
	Stationery - use what we have in stock						
784.00	Copy Paper - 8 cases @ \$98.00 each						
120.00	Mailing seals for Newsletter						
136.00	Black Cartridges 4X per year @ \$34						
	Color Carridges donated by Commission						
87.00	Newsletter mailing labels						
01050600 534403	MTLS-CLNG						
	1,000.00	404.00	1,700.00	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	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	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	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							



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NEXT YEAR BUDGET LEVELS REPORT

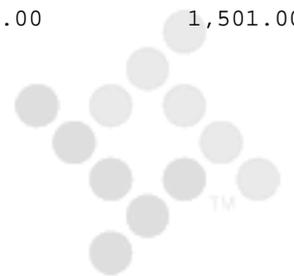
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050600 578802	EQUIPMENT/ 5,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Repair work for electrical items old elevator, air conditioner and electric door openers I can only estimate.						
01050600 578804	MNTNCE-RFS 1,280.00	1,319.00	.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	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	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	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	1,501.00
	Projected a 6% increase on 2011 annualized amount.						



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01050600 590014 TELEPHONE	3,546.00	3,481.00	3,559.00	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	249,959.00
TOTAL SOCIAL SERVICES	605,040.00	602,536.00	606,238.00	575,610.00	575,610.00	581,610.00	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
06 EDUCATION							
01060000 EDUCATION							
01060000 511151 FRINGE-M/D	.00	.00	.00	.00	.00	1,074,689.00	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	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	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	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	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	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	.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	4,512,150.00
TOTAL EDUCATION	91,471,600.00	92,368,878.00	97,499,607.00	94,946,635.00	94,946,635.00	94,946,635.00	94,946,635.00



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NEXT YEAR BUDGET LEVELS REPORT

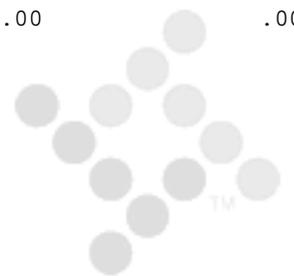
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01060200 SCHOOL NURSES							
01060200 501101 FULL TIME/ 666,210.00	666,210.00	676,229.00	718,003.00	695,209.00	695,209.00	695,209.00	695,209.00
<p>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.</p>							
01060200 501102 PART TIME/ 30,940.00	30,940.00	30,525.00	30,566.00	29,400.00	29,400.00	30,525.00	30,525.00
<p>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.</p> <p>FS: Denied a \$2 increase. Approved a \$1 increase. BOF - Proposed a \$1 increase that was initially left out \$1,125 (\$30,525)</p>							
01060200 501104 RELIEF/VAC 7,550.00	7,550.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
<p>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.</p>							
01060200 501105 SAL-OVRTIM 97.00	97.00	.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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01060200 501106	LONGEVITY 2,395.00	2,197.00	1,602.00	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						
01060200 534401	OFFICE SUP 748.50	519.00	722.00	722.00	722.00	722.00	722.00
	This is based on last years usage.						
01060200 534402	PROGSUPPL 2,414.50	2,261.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00
	This is based on last year's usage.						
01060200 545504	POSTAGE 123.00	120.00	120.00	120.00	120.00	120.00	120.00
	This is based on last year's usage.						
01060200 556601	PRF DV-SEM 150.00	118.00	120.00	120.00	120.00	120.00	120.00
	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.						
01060200 556602	PRF DV-PRF 240.00	240.00	240.00	240.00	240.00	240.00	240.00
	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.						
01060200 567703	TRAVEL REI 850.00	822.00	820.00	820.00	820.00	820.00	820.00
	This is based on last year's usage.						
01060200 578801	MNTNCE-SV 1,355.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00
	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						



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
TOTAL SCHOOL NURSES	713,073.00	721,781.00	763,001.00	739,041.00	739,041.00	740,166.00	740,166.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

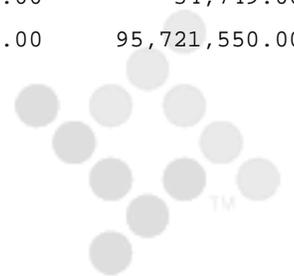
PG 114
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	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	8,000.00
\$1,000 - Administrative							
\$7,000 - John Annick							
\$8,000							
01060600 522205 PROG EXP	.00	154.00	.00	.00	.00	.00	.00
01060600 534401 OFFICE SUP	565.00	500.00	450.00	450.00	450.00	450.00	450.00
01060600 534402 PROGRAM SU	317.00	300.00	300.00	300.00	300.00	300.00	300.00
01060600 545502 PUBLIC REP	500.00	199.00	300.00	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	100.00
mileage reimbursement as required							
01060600 581888 CAP OUTLAY	.00	.00	10,000.00	.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	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	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	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	34,749.00
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	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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07 LIBRARIES

01070000 LIBRARIES

01070000 501101 FULL TIME/ 790,860.00	770,479.00	845,149.00	837,869.00	837,869.00	837,869.00	837,869.00	837,869.00
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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".

FS: Denied the upgrade to Professional Teen Librarian.
Keep shelvers and subs at same rate.

01070000 501102 PART TIME/ 295,490.00	296,058.00	309,756.00	306,868.00	306,868.00	306,868.00	308,516.00	308,516.00
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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.

FS: Keep shelvers and subs at same rate.

FS: For elected, appointed, civil service, and part time



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
<p>staff a 2.5% increase was approved based on the lowest contract increase. No increase was given in fiscal year 2010-11.</p> <p>BOF - Proposed allowing the 2% increase for shelvers for \$1,648 (\$308,516)</p> <p>TC: 2.5% raise for shelvers (increase of \$1,119)</p>							
01070000 501105	LIBRARY -O 20,471.00	20,471.00	21,021.00	21,021.00	21,021.00	21,021.00	21,021.00
<p>\$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.</p> <p>\$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%.</p>							
01070000 501106	LONGEVITY 2,075.00	1,909.00	2,325.00	2,325.00	2,325.00	2,325.00	2,325.00
<p>Cathy Mauro \$425 Judith Prusak \$425 Louis Sheehy \$425 Helen Steinnagel \$425 Suzanne Uznanski \$425 Linda Norrell \$200</p>							
01070000 522201	CLERICAL F 840.00	720.00	720.00	720.00	720.00	720.00	720.00
<p>\$720 = 12 monthly meetings @ \$60/meeting.</p>							
01070000 522205	PROGRAM EX 15,000.00	11,333.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<p>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.</p> <p>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.</p> <p>\$475 ReQuest Library Network \$700 CT Library Consortium \$175 Fild County Library Administrators Group \$100 COSUGI (Dynix User Group) \$300 Employment Advertisements</p>							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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\$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 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	23,667.00	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	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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01070000 545504 POSTAGE	503.00	500.00	500.00	500.00	500.00	500.00	500.00
For UPS shipments, FEDEX mailings and emergency mailings. No increase is being requested.							
01070000 556601 PRF DV-SEM	850.00	.00	.00	.00	.00	.00	.00
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.							
01070000 556602 PRF DV-PRF	250.00	.00	.00	.00	.00	.00	.00
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.							
01070000 578801 SERVICE CO	4,086.00	4,362.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00
\$685	-						
\$1,560	-						
\$700	-						
\$780	-						
\$915	-						
\$4640	-						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01070000 578802							
	43,906.00	44,996.00	41,217.00	29,217.00	29,217.00	29,217.00	29,217.00
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 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.							
FS: Moved \$12,000 of building and equip maintenance to Building Maintenance #01030200							
01070000 578803							
	4,000.00	3,729.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
PROGRAM-RE 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.							
01070000 578804							
	2,320.00	2,390.00	2,527.00	2,527.00	2,527.00	2,527.00	2,527.00
REFUSE REM Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11							
01070000 581888							
	.00	12,866.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00
CAPITAL OU 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.							
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.							
\$7,000 - File Server							
\$3,960 - Six PCs							
\$375 - Three Desktop Printers							
\$500 - One Networked Laser Printer							



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01070000 589901							
		ANNUAL REN					
	31,808.00	26,276.00	26,883.00	26,883.00	26,883.00	26,883.00	26,883.00
	\$12,500	- OCLC (National database for marc records for cataloging)					
	\$12,060	- Reference USA online database (increase per vendor)					
	\$ 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.)					
01070000 590011		HEAT					
	21,418.00	27,383.00	19,229.00	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	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	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	6,258.00
	Projected 6% inc over annualized 2011 excluding internet.						
TOTAL LIBRARIES							
	1,580,880.00	1,531,384.00	1,582,475.00	1,560,307.00	1,560,307.00	1,561,955.00	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	1,561,955.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
08 RECREATION AND PARKS							
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EX	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Amount was reduced last year.							
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 celebrtions, etc.							
TOTAL PUBLIC EVENTS	1,605,880.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080300 TRUMBULL DAY COMMISSION							
01080300 522201 SVS-CLRC	720.00	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	720.00



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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080400 RECREATION							
01080400 501101	FULL TIME/						
	161,967.00	153,844.00	165,829.00	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	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	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						



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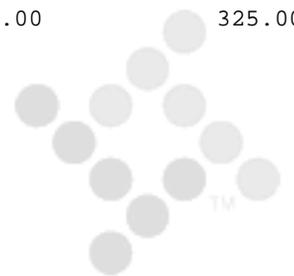
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080400 501106 SAL-LNGVIT	625.00	625.00	850.00	850.00	850.00	850.00	850.00
Christina Pereiro	\$425						
Mary Markham	\$425						
01080400 522201 CLERICAL F	600.00	540.00	540.00	900.00	900.00	900.00	900.00
9 Board of Recreation meetings per year							
FS: Moved Youth Commission budget request of \$360 from #01050400-522201							
01080400 522205 PROG EXP	277,500.00	277,500.00	277,500.00	283,500.00	283,500.00	283,500.00	283,500.00
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							
01080400 534402 PROGSUPPL	11,583.00	12,339.00	11,583.00	13,124.00	13,124.00	13,124.00	13,124.00
Craft supplies, sports equipment, 1st aid supplies, bathing suits.							
FS: Moved Youth Commission request of \$141 from #01050400-534401 and \$1,400 from #01050400-534402							
01080400 545503 COM-PUB RL	.00	.00	.00	325.00	325.00	325.00	325.00
FS: Moved Youth Commission request of \$325 from #01050400-545503							



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080400 556601 PRF DV-SEM 400.00 .00 400.00 400.00 400.00 400.00 400.00							
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.							
01080400 556602 PRF DV-PRF 400.00 400.00 400.00 400.00 400.00 400.00 400.00							
Annual dues and memberships							
01080400 567703 TRNSP-TRV 2,214.00 1,862.00 1,957.00 2,257.00 2,257.00 2,257.00 2,257.00							
Travel reimbursement for pool and playground supervisors							
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 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 640.00 659.00 698.00 698.00 698.00 698.00 698.00							
Refuse Removal Estimate 5% Incr of Annualized Amt Contract to be Bid 10/1/11							
TOTAL RECREATION 476,451.00 468,273.00 535,746.00 522,982.00 522,982.00 534,762.00 534,762.00							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

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

01080600 501101	FULL TIME/ 824,819.00	833,530.00	880,628.00	880,628.00	880,628.00	880,628.00	880,628.00
-----------------	--------------------------	------------	------------	------------	------------	------------	------------

Park Superintendent Position: Union Contract
Assistant Superintendent: Union Contract
(12) Maintenance Positions: Union Contract
Chief Ranger and Ranger: Union Contract

01080600 501102	PART TIME/ 25,436.00	21,517.00	21,517.00	21,517.00	21,517.00	21,517.00	21,517.00
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Requesting \$21,517.00

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 64,445.00	66,967.00	129,510.00	102,510.00	102,510.00	102,510.00	102,510.00
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Requesting: \$129,510.00

This account has the following items within.

(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 deferred 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 program of Park Sticker Attendants to improve the security within



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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our Parks,
Three (3) attendants would be on staff for (3) months:
Memorial Day thru Labor Day, eight (8) hours per day, seven
(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	37,000.00	37,000.00

01080600 501106	LONGEVITY						
	1,625.00	1,625.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00

Longevity: Contractual
Superintendent \$500
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

01080600 501120	AED STIP						
	1,280.00	800.00	800.00	800.00	800.00	800.00	800.00

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 501888	UNIFORM AL						
	5,672.00	5,000.00	11,590.00	11,590.00	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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

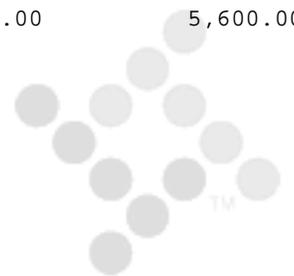
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080600 522201	\$ 480 - supervisors sweatshirts SVS-CLRC 1,306.00	2,000.00	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00
	Current \$2,000.00	Requesting: \$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.</p> <p>In addition to recording and preparing the Commissions minutes, responsibilities include acting as a general information agent to the public, all town agencies and user groups, keeps Commission members 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	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	MTLS-OFFCE 600.00	600.00	750.00	750.00	750.00	750.00	750.00
	Current: \$600.	Requesting: \$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 65,292.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
	Current: \$65,000.	Requesting: No Change for FY 11/12					
<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	MTLS-CLNG 5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
	Current: \$5,600.	Requesting: No Change for FY11/12					
<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

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080600 545503 PUBLIC REL	2,800.00	2,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Current: \$2,800		Requesting \$3,500					
<p>Increase represent actual 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	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Current: \$750		Requesting: No Change in FY 11/12					
<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	5,000.00	5,400.00	10,414.00	10,414.00	10,414.00	10,414.00	10,414.00
<p>Service contract to indipendently perform annual inspections all of the Parks eight major playgrounds. 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 Total \$10,414</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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080600 578802 EQUIPMENT/ 22,000.00 Current: \$22,000	22,000.00	16,000.00 Requesting: No Change	22,000.00	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>							
01080600 578803 PROGRAM-RE 49,243.00 Current: \$45,000	49,243.00	51,000.00 Requesting: 47,500	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
<p>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 componants as well as repair and replacement of any pool structural compoinants and site amenities.</p>							
01080600 578804 MNTNCE-RFS 400.00 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	434.00
01080600 581888 CAPITAL OU 3,500.00 To maintain the waranty 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	46,695.00
<p>Parks has identified the banks that recieve the most wear then prioritized them all for annual maintenance and repair, Tashas courts 1 thru 4 are in the most need.</p> <p>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.</p>							
<p>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)</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

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
\$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							
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	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 Terratrak \$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	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.



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TOWN OF TRUMBULL
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080600 590011 HEAT	7,561.00	7,201.00	7,966.00	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	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	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	17,161.00
Projected a 6% increase over annualized 2011.							
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	1,740,385.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

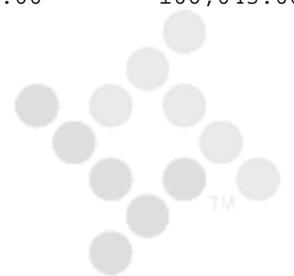
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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 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 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 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 95,525.00 106,146.00 106,043.00 106,043.00 106,043.00 106,043.00							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080900 ARTS COMMISSION							
01080900 501102							
	18,481.00	18,414.00	18,414.00	18,874.00	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							
	480.00	480.00	480.00	480.00	480.00	480.00	480.00
	8 meetings at \$60/meeting						
01080900 522205							
	6,000.00	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							
	420.00	420.00	420.00	420.00	420.00	420.00	420.00
	Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900 545503							
	2,922.00	3,000.00	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.						



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PROJECTION: 20121 2011-12 BUDGET

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GENERAL FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
01080900 567703 TRNSP-TRV	111.00	100.00	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	28,874.00
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	2,430,784.00



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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 FUND

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
09 DEBT SERVICE							
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	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	107,475.00	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							
01090000 597888 TC - Increase by \$39,375							
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	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							
4,438,812.00	4,184,529.00	4,023,534.00	4,052,259.00	4,052,259.00	4,091,634.00	4,091,634.00	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	4,091,634.00	4,091,634.00
TOTAL GENERAL FUND							
134,905,272.00	136,129,160.00	149,149,393.00	140,295,148.00	140,295,148.00	140,444,325.00	140,444,325.00	140,444,325.00



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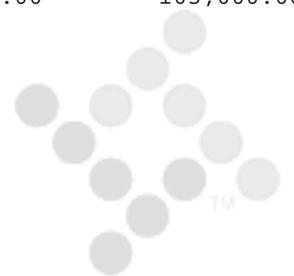
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 137
bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SEWER	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
10	ENTERPRISE FUNDS						
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	249,268.00
20100000 501102	SAL-PT/PER 32,430.00 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	32,428.00	32,428.00	.00	.00	.00	.00
	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	20,000.00
20100000 501106	SAL-LNGVIT 850.00 Joseph Solemene \$425 Thomas Zadlo \$425	850.00	850.00	850.00	850.00	850.00	850.00
20100000 501888	UNIFORMALL 500.00 REQUESTING \$1,550 \$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 950 = OSHA REQUIRED SHIRTS & PANTS \$1,400 = TOTAL	1,550.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
20100000 522201	SVS-CLRC 300.00	300.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
20100000 522202	SVS-PROF 136,000.00 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)	72,700.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
	REASONS FOR ABOVE PROJECTED COSTS: LITIGATION FOR CONTRACT 3, REGIONAL, CONTRACT, SEWAGE TREATMENT PLANT OPTIONS,						



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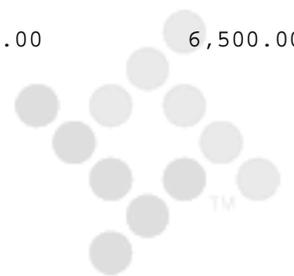
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SEWER	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
20100000	ARBITRATION, AUDIT 522204 SVS-CONTRC 4,035,828.00 REQUESTING \$4,906,100	4,645,123.00	4,906,100.00	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 310,522.00 \$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	321,463.00	321,463.00	321,463.00	321,463.00	321,463.00
20100000	534402 MTLs-PROG 21,000.00 REQUESTING \$20,000	21,000.00	20,000.00	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 5,000.00 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 6,500.00 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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SEWER	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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	8,000.00
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	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	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	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	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	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.	5,292.00	9,256.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00

Assumes that pump stations don't get filled every year.
Increased annualized 2010-11 amount by 10%.
Calculated by M. Pires



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

SEWER	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
20100000 590012 UTIL-ELECT	161,793.00	175,933.00	187,000.00	187,000.00	187,000.00	187,000.00	187,000.00
	Projected a 10% increase on 2011 annualized amount.						
20100000 590013 UTIL-WATER	1,632.00	1,600.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00
	Projected a 10% increase on 2011 annualized amount.						
20100000 590014 UTIL-PHONE	11,149.00	10,988.00	11,647.00	11,647.00	11,647.00	11,647.00	11,647.00
	Projected a 6% increase based on 2011 annualized amount.						
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	6,070,495.00
TOTAL ENTERPRISE FUNDS	5,156,170.00	5,676,816.00	6,102,923.00	6,070,495.00	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	6,070,495.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

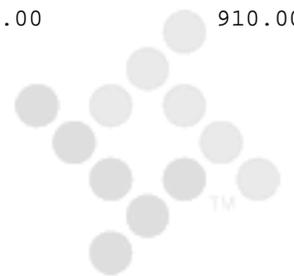
PG 141
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GOLF COURSE

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
10 ENTERPRISE FUNDS							
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	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	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	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	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	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	.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	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	910.00	910.00
14 meetings at \$65							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

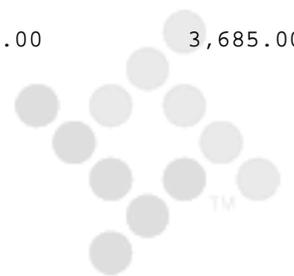
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GOLF COURSE

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
21100000 522202 SVS-PROF	218,575.00	214,832.00	221,277.00	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	13,600.00
USGA Site Advisory - \$2,000 Goose Control - \$6,600 POS and Web site - \$5,000							
21100000 522204 SVS-CONTRC	101,615.00	102,705.00	106,217.00	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	177,290.00
21100000 534401 MTLN-OFFCE	43,938.00	43,938.00	46,188.00	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 MTLN-PROG	159,500.00	149,563.00	154,092.00	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	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	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	3,685.00
PGA - \$750 CAGSC - \$550 Head Pro - \$750 Ass't Pro - \$750 EPA - \$275 USGA - \$110							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

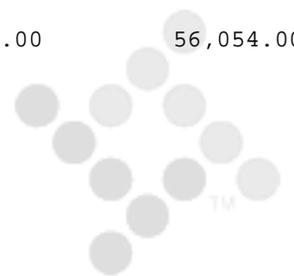
PG 143
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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GOLF COURSE

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
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 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 3,500.00							
21100000 567703 TRNSP-TRV .00 300.00 300.00 300.00 300.00 300.00 300.00							
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 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 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 .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 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 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 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							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20121 2011-12 BUDGET

FOR PERIOD 99

GOLF COURSE

	2010 REVISED BUD	2011 REVISED BUD	2012 DEPT REQ	2012 FIRST SEL	2012 BD OF FIN	2012 TOWN CNCL	2012 APPROVED
21100000 589902 RNTLS-OCC	6,500.00	6,500.00	1,500.00	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	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	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	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	2,711.00
Projected 6% inc over annualized 2011 excluding internet.							
21100000 595888 INT-BOND	124,558.00	115,829.00	108,428.00	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	194,000.00
2001 Irrigation Bond							
2002 Expansion Bond							
2003 Bond							
2005 Cart Barn Bond							
2005 Tashua Glen							
2006 Bond							
TOTAL TASHUA KNOLLS-ENTERPRI	1,960,624.00	1,906,036.00	1,950,331.00	1,953,069.00	1,953,069.00	1,953,069.00	1,953,069.00
TOTAL ENTERPRISE FUNDS	1,960,624.00	1,906,036.00	1,950,331.00	1,953,069.00	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	1,953,069.00
GRAND TOTAL	142,022,066.00	143,712,012.00	157,202,647.00	148,318,712.00	148,318,712.00	148,467,889.00	148,467,889.00

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

