

Raymond G. Baldwin, Jr.
First Selectman



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TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE FEBRUARY 10, 2009

TO THE CHAIRPERSON AND MEMBERS OF THE BOARD OF FINANCE

In accordance with Chapter IV, Section 1 of the Town of Trumbull Charter, I am pleased to present you with my Proposed Budget for the Fiscal Year 2009-2010 for your review and consideration. The proposed budget includes resources to provide efficient core services, address the rise in fuel, energy and other material costs; and, address the requests of the Board of Education.

The total net operating budget proposed for Fiscal Year 2009-2010 is \$135,189,571. The Education budget is the largest portion of this total (63.7%), with requested expenditures of \$86,133,351. This amount includes non-public and public school nurses, and non-public transportation. The Town budget represents 36.3% of the total budget, which includes debt service for both Town and Education capital projects. This budget proposes a 1.63% increase over fiscal year 2008-2009 which can be significantly offset by the use of anticipated revenues and surplus from this fiscal year.

Without overstating the obvious, we are in a difficult economic time, and the budget I'm presenting to you this year is a reflection of our present fiscal environment.

I have made significant cuts on the Town-side of the budget this year, reducing full-time staff by nine (9) positions and part-time staff by two (2).

Through contract negotiations, we have reduced the number of "take-home" vehicles from 24 to 11 (54%) and are working to lower it even further thus saving money on fuel, oil repairs and insurance.

We have made substantial reductions in overtime requests, we have eliminated a number of capital outlay proposals; and, there will be no pay raises for elected officials or Town attorneys.

In this budget, I have requested the upgrade of the position of Economic Development Director from part-time to full-time so as to provide opportunities for further growth in our Grand List which will help offset residential property taxes.

I am also requesting the continuation of fleet replacement and radio and technology upgrades for the Police Department.

My administration continues to support significant investment in our schools and town infrastructure while providing core services, such as Public Safety, Public Works, Libraries, Public Health and Parks and Recreation. Every department of the Town provides necessary services. Town personnel must plow snow, pave roads, provide safe, clean parks, respond to medical emergencies, enforce building, zoning, fire and other safety regulations and oversee the administration of the Town's finances.

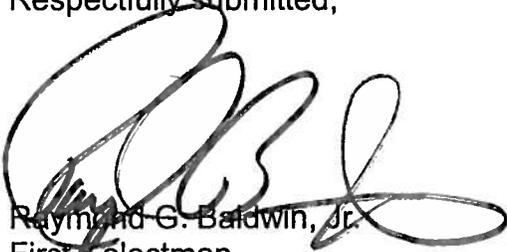
**FIRST SELECTMAN'S BUDGET MESSAGE - FEBRUARY 10, 2009
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Page 3

The Town of Trumbull remains in excellent financial condition due to sound financial management in these uncertain times. Our bond rating remains stable and our debt service remains within recommended parameters. The Town's undesignated, unreserved, General Fund Balance increased to \$13,806,789 million as of June 2008, representing 10.3% of the \$133,019,913. operating budget. Although \$750,000 of the fund balance has been designated for use in 2009-2010, I am confident the fund balance will remain in the (10%) range.

In summary, the Fiscal Year 2009-2010 Proposed Budget represents the Town's mission to provide quality services and commitment to continue Trumbull's vibrancy and growth. We have endeavored to develop a plan that meets the needs of our community. My sincere thanks to all Town and Education staff involved in the development of this budget. We look forward to working with the Board of Finance and Town Council as you consider the proposed budget.

Respectfully submitted,



Raymond G. Baldwin, Jr.
First Selectman