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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01000029 MISCELLANEOUS REVENUE						
01000029 480012 TRNSFOUT	.00	20,000.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE	.00	20,000.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010000 TOWN COUNCIL								
01010000	522201	CLERICAL	11,207.00	11,543.00	11,889.00	11,889.00	11,889.00	11,889.00
		Clerical fee for Town Council and Council Committee						
01010000	522202	PROFESSION	82,600.00	50,000.00	54,300.00	54,300.00	54,300.00	54,300.00
		\$54,300 To audit the financial records of the Town and Board of Education for the fiscal year ended June 30, 2009.						
01010000	545501	LEGAL NOTI	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
		Cost of legal notices in publications as required by Charter.						
TOTAL TOWN COUNCIL			108,807.00	74,543.00	79,189.00	79,189.00	79,189.00	79,189.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS_CLRC	600.00	780.00	780.00	780.00	780.00	780.00
	\$780 Represents 13 meetings @\$60 per meeting						
01010100	578801 MNTNCE-SV	.00	.00	307.00	307.00	307.00	307.00
	\$307 - HVAC System (H.E.Palmer)						
01010100	578802 MNTNCE-EQP	.00	.00	3,000.00	3,000.00	.00	.00
01010100	581888 CAP OUTLAY	.00	.00	6,500.00	6,500.00	4,700.00	4,700.00
	Furnace Replacement - non-recurring expense						
	BOF: Reduced the cost of the furnace.						
01010100	590011 UTIL-HEAT	5,057.00	2,710.00	4,184.00	4,184.00	4,184.00	4,184.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01010100	590012 UTIL-ELECT	3,389.00	2,372.00	1,098.00	1,098.00	1,098.00	1,098.00
	Projected a 2.3% increase on 2009 annualized amount.						
01010100	590013 UTIL-WATER	280.00	309.00	281.00	281.00	281.00	281.00
	Projected a 6% increase on 2009 annualized amount.						
01010100	590014 UTIL-PHONE	617.00	468.00	652.00	652.00	652.00	652.00
	Projected a 3% increase on 2009 annualized amount.						
TOTAL THE TRUMBULL NATURE CO		9,943.00	6,639.00	16,802.00	16,802.00	12,002.00	12,002.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
\$120 2 meetings at \$60/each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	234,542.87	256,684.00	261,610.00	261,610.00	261,610.00	261,610.00
01010400	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	\$425 Joan Plouffe						
01010400	522203 ANCILLARY	300.00	300.00	300.00	300.00	300.00	300.00
	This is needed for public information functions of the office such as the Trumbull Community Calendar, Government Information Services, etc.						
01010400	556601 PRF DV-SEM	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
01010400	567704 EXPENSE AC	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Amount provided to the First Selectman for expenses incurred in the course of his duties.						
TOTAL FIRST SELECTMAN		244,267.87	263,409.00	271,335.00	271,335.00	271,335.00	271,335.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010600 PROBATE							
01010600	522203	ANCILLARY	2,400.00	6,572.00	3,738.00	3,738.00	3,738.00
	\$3,738	Charge for microfilming and scanning. \$6,600 x 56.63% TR					
01010600	534401	OFFICE SUP	1,500.00	1,784.00	1,784.00	1,784.00	1,784.00
	\$ 1,784 - Office \$3,150 X 56.63%						
01010600	545504	POSTAGE	3,000.00	2,831.00	2,832.00	2,832.00	2,832.00
	\$ 2,832 - Postage \$5,000 X 56.63%						
01010600	556602	PRF DV_PRF	915.00	1,232.00	1,231.00	1,231.00	1,231.00
	Professional Association Dues & Meetings CT Probate Assembly (Statutory Fee) \$ 1,231- \$2,175 X 56.63%						
01010600	556604	PRF DV-PUB	780.00	736.00	736.00	736.00	736.00
	\$1,000 - Legal publication 300 - CT Post \$1,300 - TOTAL @56.63%						
	\$ 736 TR						
01010600	578801	MNTNCE-SV	.00	227.00	226.00	226.00	226.00
	\$ 226 - Steeves Maintenance Agreement \$400 X 56.63%						
01010600	581888	CAPITAL OU	1,440.00	318.00	1,416.00	1,416.00	1,416.00
	\$ 1,416- Replacement fax machine, shredder \$2,500 X 56.63%						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010600 589901	ANNUAL REN	1,980.00	1,869.00	1,869.00	1,869.00	1,869.00	1,869.00
	\$1,869 - Canon Copier \$3,300@56.63% TR						
01010600 590014	TELEPHONE	1,800.00	1,699.00	1,700.00	1,700.00	1,700.00	1,700.00
<p>The Trumbull Probate District is a multi-town jurisdiction. Section 45a-8 provides for the allocation of the probate court budget among all the towns of the district. Said allocation is based on the grand list of each town within the district, hence, the necessity for the allocation computations.</p>							
TOTAL PROBATE		13,815.00	17,268.00	15,532.00	15,532.00	15,532.00	15,532.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ 19.5 Hours - 44 weeks 35 hrs @ Town Standard pay adjustment	45,261.40	42,516.00	43,792.00	43,792.00	43,792.00	43,792.00
01010800	501102 SAL-PT/PER The rate established for the 2009-2011	17,178.00	16,702.00	17,196.00	17,196.00	17,196.00	17,196.00
01010800	501105 OVERTIME 52 hrs - election day and Sat adn evening mandated voter registration sessions.	1,946.00	1,900.00	.00	.00	1,009.00	1,009.00
01010800	522202 PROFESSION \$ 950 2 Deputy Registrars @ \$475 \$1600 "Mechanics" set up voting stations and election day services. \$200.00/school, not district. \$2550 Total Help to set fax machines at schools 5 hrs @ \$10.00 = \$50	2,550.00	3,350.00	2,600.00	2,600.00	2,600.00	2,600.00
01010800	522203 ANCILLARY 7 District State Election 2,030- 7 moderators @ 290 3,150 - 14 checkers @ 225 3,150 - 14 Asst. Registrar's @ 225 2,450 - 14 Ballot Clerks @ 175 2,380 - 14 Machine Tenders @ 170 175 - Head Moderator 125 - Deputy Head Moderator 200 - Absentee Moderator 600 - 4 Absentee Counters 500 - Moderator School 400 - Voter Canvass 4,200 - Recount/audit - 21 people @ \$ 200/day = 4200 19,360 - Total State Election	66,911.00	34,910.00	19,360.00	19,360.00	19,360.00	19,360.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010800 522205	PROGRAMEXP	2,246.06	9,090.00	8,098.00	8,098.00	8,098.00	8,098.00
	14000 ballots @ .35 = 4900.00						
	Lunch and Dinner for 67 election officials @\$16 = 1072.00						
	Memory cards = \$ 2000.00						
	Recount/audit food = 126.00						
01010800 534402	PROGRAM SU	6,336.94	6,610.00	6,610.00	6,610.00	6,610.00	6,610.00
	4,680 "Where to Vote" postcards 13,000 @.36						
	1,450 Printer cartridges, CD's, Binders						
	office supplies						
	480 Other						
	6,610 Total						
01010800 545501	LEGAL NOTI	325.00	325.00	325.00	325.00	325.00	325.00
01010800 545504	POSTAGE	3,770.00	3,810.00	3,830.00	3,830.00	3,830.00	3,830.00
	Postage "Where to vote" post cards.						
	2990 - 13,000 cards @.23						
	Intent to remove notices						
	840 - 1000 @ .42 x 2						
	3,830 TOTAL						
01010800 556601	PRF DV-SEM	220.00	.00	.00	.00	.00	.00
01010800 556602	PRF DV_PRF	150.00	150.00	150.00	150.00	150.00	150.00
	150 - ROVAC Dues						
01010800 556603	PRF DV-INS	720.00	.00	360.00	360.00	360.00	360.00
	35 x 2 = 70 x 2 = 140.00 per state statute						
	55 per person registration/conference x 4 = \$220						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01010800 556605	PRF DV_TRP	156.00	165.00	180.00	180.00	180.00	180.00
	326 miles @ .55						
01010800 581888	CAPITAL OU	34,000.00	420.00	.00	.00	.00	.00
01010800 590014	TELEPHONE	1,550.00	4,500.00	5,049.00	5,049.00	5,049.00	5,049.00
	Projected a 3% increase on 2009 annualized amount.						
TOTAL ELECTIONS		183,320.40	124,448.00	107,550.00	107,550.00	108,559.00	108,559.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011000 FINANCE DEPARTMENT								
01011000	501101	FULL TIME/	470,826.00	486,202.00	492,753.00	492,753.00	492,753.00	492,753.00
01011000	501102	PART TIME/	49,562.00	20,149.00	20,753.00	20,753.00	20,753.00	20,753.00
01011000	501105	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01011000	501106	LONGEVITY	1,050.00	1,050.00	1,275.00	1,275.00	1,275.00	1,275.00
		Gail Bokine	\$425.00					
		Rose Rotzal	425.00					
		Anna Laukaitis	425.00					
		Total	\$1,275.00					
01011000	556601	PRF DV-SEM	4,460.00	50.00	5,000.00	5,000.00	2,500.00	2,500.00
		\$ 3,500 - Govt. Finance Officers Assoc-National						
		480 - Govt. Finance Officers Assoc Seminars						
		2 people, 4 quarterly meetings \$60/each						
		600 - Munis (accounting software) training 3 @\$200						
		420 - Other seminars						
		\$ 5,000 - TOTAL						
		BOF: Eliminate all department's seminars by 50%.						
01011000	556602	PRF DV_PRF	435.00	450.00	450.00	450.00	450.00	450.00
	240	- Govt. Finance Officers Assoc.						
		Membership Fees (2) (Nat'l)						
	210	- CT Govt. Finance Officers Assoc.						
		3 @ \$70 (State)						
	450	Total						
01011000	556603	PRF DV-INS	2,410.00	.00	.00	.00	.00	.00
01011000	556604	PRF DV-PUB	350.00	350.00	350.00	350.00	350.00	350.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011000 567704	TRNSP-EXP	500.00	250.00	250.00	250.00	250.00	250.00
	Finance Director's Expense Account						
01011000 581888	CAP OUTLAY	13,650.00	.00	.00	.00	.00	.00
TOTAL FINANCE DEPARTMENT		544,243.00	509,501.00	521,831.00	521,831.00	519,331.00	519,331.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	61,754.76	62,865.00	61,819.00	61,819.00	61,819.00	61,819.00
01011400	522201 CLERICAL F	3,125.00	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	522205 PROG EXP	.00	500.00	.00	.00	.00	.00
01011400	545501 LEGAL NOTI	1,300.00	1,600.00	1,600.00	1,600.00	800.00	800.00
Newspaper printings of proposed and adopted budget plus meetings and special notices.							
01011400	556601 PRF DV-SEM	400.00	.00	.00	.00	.00	.00
01011400	556602 PRF DV_PRF	140.00	140.00	.00	.00	.00	.00
TOTAL BOARD OF FINANCE		66,719.76	68,230.00	66,544.00	66,544.00	65,744.00	65,744.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011600 TAX ASSESSOR								
01011600	501101	FULL TIME/	244,551.00	255,490.00	267,028.00	267,028.00	267,028.00	267,028.00
01011600	501102	SAL-PT/PER	13,300.00	13,700.00	14,114.00	14,114.00	14,114.00	14,114.00
		Increase for Perm Part Time staff						
01011600	501105	SAL-OVRTIM	500.00	425.00	500.00	500.00	100.00	100.00
		Overtime for off hours visits and additional work for the Revaluation.						
01011600	501106	LONGEVITY	400.00	625.00	625.00	625.00	625.00	625.00
		200 - ROSS MURRAY						
		425 - GLORIA CURRY						
		625 - TOTAL						
01011600	501888	UNIFORM AL	300.00	.00	.00	.00	.00	.00
01011600	522202	PROFESSION	20,000.00	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00
		Insufficient funds to start Personal Property audits in 09 One preliminary appraisal costs \$2,865 for Comm. Appeal.						
01011600	522204	SVS-CONTRC	16,700.00	17,306.00	18,300.00	18,300.00	18,300.00	18,300.00
		Quality Data License and Support Costs. Includes support, updates and Grand List printing. QDS Total 8,300						
		Vision support.						
		6,600 - Support for users						
		3,400 - Web Support						
		Vision Total 10,000						
		Grand Total \$18,300						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011600	534402 PROGRAM SU	510.00	535.00	560.00	560.00	560.00	560.00
	500.00 est. - NADA pricing guides for motor vehicles 60.00 - 3 CAAO manual updates @ \$20.00 each.						
01011600	545501 LEGAL NOTI	170.00	200.00	200.00	200.00	200.00	200.00
	Notice for filling personal property declarations.						
01011600	556601 PRF DV-SEM	4,735.00	75.00	4,730.00	4,730.00	4,730.00	4,730.00
	Attendance at the June Assessors School for three people, provides education towards CCMA certification and cont. ed to maintain certification. Two people will be taking a full week course with exam and I will spend two days in Cont. Ed. courses. Total Cost \$2,420						
	Two State meetings for two people, attendance will be decided based on the topic to be covered. Total Cost \$150						
	Other Cont. Ed. Offerings AAT, Fall Symposium. Total Cost \$330						
	Vision Software update training for two. Total Cost \$1,080						
	Gis Training to make use of the computer and software obtained through a grant in 2007. Total Cost \$750						
	Grand Total \$4,730						
01011600	556602 PRF DV_PRF	213.74	510.00	420.00	420.00	420.00	420.00
	Dues for the state, Fairfield County and national associations.						
	State dues for 3 \$55 each County dues for 3 \$30 for first and \$25 each the others National for 1 \$175						
	Grand Total \$420						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011600 567703	TRAVEL REI	300.26	200.00	200.00	200.00	200.00	200.00
	Misc travel when a personal car is used.						
01011600 581888	CAPITAL OU	11,500.00	.00	320,000.00	200,000.00	.00	.00
	Convert current plot maps to electronic format (CAD). For use in a GIS system \$120,000						
	Estimated cost of Revaluation to be started in the spring of 2010. \$200,000						
	Grand Total \$320,000						
	FS: Denied map conversion of plot maps See Engineering budget #01030500						
	BOF: Postpone revaluation for a year.						
TOTAL TAX ASSESSOR		313,180.00	294,066.00	641,677.00	521,677.00	321,277.00	321,277.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	420.00	300.00	420.00	420.00	420.00	420.00
	7 Hearings and/or worksessions of the BAA at \$60/each. Instead of the statutory minimum one Fall hearing and three Spring hearings, the BAA expects to hold TWO Fall hearings on motor vehicle and FIVE Spring hearings and work sessions on real property and business personal property to better accommodate the public, given the economy.						
01011800	545501 LEGAL NOTI	534.00	600.00	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	.00	.00	120.00	120.00	60.00	60.00
	2 BAA members (especially the newest) to attend training, each at \$60 for a total of \$120. BOF: Eliminate all department's seminars by 50%.						
TOTAL BOARD OF ASSESSMENT AP		954.00	900.00	1,190.00	1,190.00	1,130.00	1,130.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	229,140.00	235,336.00	244,498.00	244,498.00	244,498.00	244,498.00
01012000	501102	PART TIME/	8,580.00	8,838.00	9,103.00	9,103.00	9,103.00	9,103.00
		Request for ('09-'10) is 15 hours per week with a 3% salary increase over the current hourly rate of \$11.33. (52x15x.3399) = Annual increase of \$265.12						
01012000	501103	SEASONAL/T	2,504.05	2,915.00	.00	.00	.00	.00
01012000	501105	OVERTIME	413.95	.00	.00	.00	.00	.00
01012000	501106	LONGEVITY	200.00	200.00	425.00	425.00	425.00	425.00
		Roberta Rubenstein \$425						
01012000	522203	SVS-ANCLRY	12,400.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
01012000	522204	SVS-CONTRC	15,000.00	18,251.00	18,360.00	18,360.00	18,360.00	18,360.00
01012000	534401	OFFICE SUP	9,325.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
		Tx bills, envelopes, slip printer tapes / ribbons, adding machine tape rolls(2 varieties) make up the majority of expeditures 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.						
01012000	545501	LEGAL NOTI	2,525.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
		Legal notices as required by law / CT Post, Trumbull Times budget entry assumes no price increase(1-13-09)						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012000 545504	POSTAGE	19,400.00	19,400.00	19,400.00	19,400.00	15,000.00	15,000.00
	BOF: Reduction agreed to by Dept Head.						
01012000 556601	PRF DV-SEM	1,195.00	.00	550.00	550.00	275.00	275.00
	\$ 160 - County Association meeting (quarterly) @ \$40 each 80 - State Assoc meeting (bi-annual) @\$40 each 125 - State Conferences (1 day @\$75, plus Banquet \$50) 185 - Certification Class (Course "B") 1 @ \$185						
	BOF: Eliminate all department's seminars by 50%.						
01012000 556602	PRF DV_PRF	205.00	100.00	110.00	110.00	110.00	110.00
	\$80 - state dues (1@ \$80)(Tax Collector) \$30 - county dues (1@ \$30)(Tax Collector)						
	\$110 - total						
01012000 556604	PRF DV-PUB	233.00	268.00	278.00	278.00	278.00	278.00
	Annual subscription to the "Commercial Record"						
	\$278 (rate as of 01-09-09)						
01012000 581888	CAP OUTLAY	.00	1,800.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR		301,121.00	309,258.00	314,874.00	314,874.00	310,199.00	310,199.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012200 PURCHASING								
01012200	501101	FULL TIME/	142,714.00	108,406.00	112,648.00	112,648.00	112,648.00	112,648.00
01012200	501106	LONGEVITY	425.00	425.00	625.00	625.00	625.00	625.00
		425.00 Miriam Evarts						
		200.00 Robert Chimini						
01012200	545501	LEGAL NOTI	3,000.00	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00
01012200	556601	PRF DV-SEM	.00	.00	225.00	225.00	113.00	113.00
		\$ 125 - Attend National Institute of Government Procurement (NIGP) Conference in Hartford						
		100 - Seminars 2 @ \$50 each-PPAC						
		\$ 225 - TOTAL						
01012200	556602	PRF DV_PRF	30.00	30.00	30.00	30.00	30.00	30.00
		Membership in Public Purchasing Association of Connecticut (PPAC)						
TOTAL PURCHASING			146,169.00	112,861.00	117,528.00	117,528.00	116,916.00	116,916.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012400 TREASURER							
01012400 501101	FULL TIME/	21,166.60	21,778.00	21,778.00	21,778.00	21,778.00	21,778.00
TOTAL TREASURER		21,166.60	21,778.00	21,778.00	21,778.00	21,778.00	21,778.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/	176,064.03	120,429.00	192,668.00	125,849.00	125,849.00	125,849.00
	FS: Not filling the Technology Director's position.						
01012600	501102 SAL-PT/PER	22,401.44	22,826.00	23,510.00	23,510.00	23,510.00	23,510.00
01012600	501105 OVERTIME	2,000.00	1,000.00	500.00	500.00	500.00	500.00
01012600	522204 CONTRACTUA	73,356.53	77,230.00	80,890.00	80,890.00	80,890.00	80,890.00
	\$53,348	Munis licensing and support					
	\$20,538	Secure Internet & Email w/ AntiVirus/Spam Filter					
	\$ 7,004	Web Hosting & Support					
	\$80,890	Total					
01012600	556601 PRF DV-SEM	1,500.00	1,000.00	.00	.00	.00	.00
01012600	556602 PRF DV_PRF	225.00	225.00	225.00	225.00	225.00	225.00
01012600	556603 PRF DV-INS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01012600	556604 PRF DV-PUB	250.00	.00	100.00	100.00	100.00	100.00
01012600	578802 EQUIPMENT/	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Repairs/replacements, cables, switches, data cards etc.						
01012600	581888 CAP OUTLAY	5,000.00	6,500.00	8,400.00	8,400.00	8,400.00	8,400.00
TOTAL TECHNOLOGY		288,297.00	235,210.00	312,293.00	245,474.00	245,474.00	245,474.00



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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	501101	FULL TIME/	133,144.96	136,614.00	136,614.00	136,614.00	136,614.00
01012800	522201	CLERICAL F	7,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01012800	522202	PROFESSION	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00
01012800	522203	ANCILLARY	4,600.00	37,103.23	6,300.00	6,300.00	6,300.00
01012800	534401	OFFICE SUP	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01012800	545504	POSTAGE	1,500.00	875.00	875.00	875.00	875.00
TOTAL TOWN ATTORNEYS			186,244.96	211,592.23	180,789.00	180,789.00	180,789.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	90,588.82	94,928.00	98,652.00	98,652.00	98,652.00	98,652.00
01013000	522201 CLERICAL F	600.00	600.00	600.00	600.00	480.00	480.00
	10 meetings @ \$60						
	BOF: Reduction agreed to by Dept Head.						
01013000	522202 PROFESSION	74,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00
	2,000 Hiring of outside examiners: oral exams practical exams (i.e., Highway promotionals)						
	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.						
	77,000 Total						
01013000	522203 SVS-ANCLRY	3,417.76	4,000.00	4,000.00	4,000.00	2,450.00	2,450.00
	This account covers the cost of grievances, mediation and arbitration. This is for filing fees and arbitrators.						
01013000	545501 LEGAL NOTI	8,211.24	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01013000	556602 PRF DV_PRF	175.00	175.00	175.00	175.00	175.00	175.00
	Connpelra Personnel Association						
01013000	556604 PRF DV-PUB	44.00	100.00	100.00	100.00	100.00	100.00
TOTAL HUMAN RESOURCES		177,036.82	182,803.00	186,527.00	186,527.00	184,857.00	184,857.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,405,458.16	1,347,127.00	1,319,521.00	1,275,438.00	1,260,406.00	1,260,406.00
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Based on wages and longevity \$17,248,647 @ 7.65%.

FS: Based on wages and longevity \$16,672,396@7.65%
Reduced due to vacancies not filled.

01013400 511151	FRINGE-M/D	4,125,830.00	4,734,530.00	5,006,420.00	5,006,420.00	5,006,420.00	5,006,420.00
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\$5,188,800 - Medical-Anthem \$376,000 incr by 15% by 12 mos
234,840 - Dental-self ins \$19,000 incr 3% by 12 mos
2,400 - Med Now (Pre Empl/Drug Test)
18,000 - Blue Medicarex-Retirees, part D
6,380 - Opt out Insurance

(360,000) - Employee copays/COBRA
(84,000) - Police Pension Med fund

\$5,006,420 - TOTAL

01013400 511152	FRINGE-WC	923,503.00	639,803.00	640,000.00	640,000.00	640,000.00	640,000.00
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This account covers all Town/BOE employees and volunteer firemen and EMS, BOE loss time is budgeted in BOE budget

\$ 83,607 - Excess Workers Comp. (Insurance by St Statutue)
44,840 - Second Injury Fund
37,550 - Heart & Hypertension
129,060 - Loss Time
344,943 - CIRMA Disb,-Med/Indemnity, legal

\$640,000 - TOTAL

01013400 511153	FRINGE-UN	25,135.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
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The Town is self-insured for unemployment compensation income. Therefore, whenever an employee leaves, the Town assumes 100% of the cost. BOE reimburses Town for their employees.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013400	511154	FB-MEDADM	12,900.00	13,932.00	13,300.00	13,300.00	13,300.00	13,300.00
		Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental.						
		\$13,300 - Guardian \$1,080 per month incr by 3%						
01013400	511155	FRINGE-LIF	64,170.00	66,080.00	65,610.00	65,610.00	65,610.00	65,610.00
		\$65,040 - Life Insurance & AD&D						
		- AIG - 12 mos @ \$3,900 =46,800 (Town)						
		- AIG - 12 mos@\$1,520=18,240 (BOE)						
		570 - Special Duty Police						
		\$65,610 - TOTAL						
01013400	511159	FRINGE-CLE	360.00	360.00	600.00	600.00	600.00	600.00
		Pension Board meetings 10 @ \$60						
01013400	522106	PENS-POL	1,050,000.00	1,150,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
		The Town continues to increase the annual contribution until the Pension Funds are fully funded, \$100,000 this year						
01013400	522107	PEN-TN&BE	1,625,000.00	1,825,000.00	2,025,000.00	2,025,000.00	2,025,000.00	2,025,000.00
		The Town continues to increase the annual contribution until the Pension Funds are fully funded, \$200,000 this year						
01013400	522108	POLRETMED	100,332.00	100,000.00	35,000.00	35,000.00	35,000.00	35,000.00
		Represents yearly fund's paymnet to town for medical, less current employees contribution to fund.						
01013400	522202	SVS-PROF	29,200.00	34,900.00	27,200.00	27,200.00	27,200.00	27,200.00
		Administrative Costs for Town and BOE						
		\$ 10,000 - 1. Actuarial valuation report (08/09)						
		and GASB #25/#27 Town Audit (Bi-Annual)						
		- Town/BOE						
		- Police						
		\$12,000- 2. 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						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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4,200 - 3. EAP
1,000 - 4. Consultants
\$27,200- GRAND TOTAL TOWN/BOE & POLICE

TOTAL EMPLOYEE BENEFITS	9,361,888.16	9,931,732.00	10,402,651.00	10,358,568.00	10,343,536.00	10,343,536.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013600 TOWN CLERK							
01013600	501101 FULL TIME/	193,934.00	200,610.00	200,610.00	162,699.00	162,699.00	162,699.00
	FS: Due to budget constraints, not filling vacancies.						
01013600	501102 PART TIME/	12,484.00	12,909.00	13,296.00	13,296.00	15,996.00	15,996.00
01013600	501103 SEASONAL/T	3,500.00	3,500.00	.00	.00	.00	.00
01013600	501105 OVERTIME	2,200.00	2,000.00	.00	.00	2,000.00	2,000.00
	Volume of recordings/mailings/elections/primary/rabies clinic.						
01013600	501106 LONGEVITY	600.00	1,050.00	1,050.00	850.00	850.00	850.00
	\$425.00 Gloria Murphy						
	\$425.00 Susan Cole						
	\$850.00 TOTAL						
01013600	522204 SVS-CONTRC	27,381.43	22,000.00	17,000.00	17,000.00	17,000.00	17,000.00
	Land Record - Indexing, Microfilming , Verification						
	Land Record Books and Paper						
01013600	522205 PROGRAMEXP	4,241.57	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
	2,100 - Map Program support from vender						
	2,000 - Maintaining Town Code Electronically						
	Internet Access						
	4,100 - Total						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013600	534402	PROGRAM SU	6,334.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00
		Election materials, absentee ballots, etc.						
01013600	545501	LEGAL NOTI	4,516.00	2,550.00	2,000.00	2,000.00	2,000.00	2,000.00
01013600	556601	PRF DV-SEM	1,720.00	.00	1,720.00	1,720.00	860.00	860.00
		1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant 480 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants & Clerk 240 - Connecticut Town Clerks School 1,720 - Total BOF: Eliminate all department's seminars by 50%.						
01013600	556602	PROFESSION	130.00	140.00	140.00	140.00	140.00	140.00
		140.00 - Town Clerk & 2 Assistants Connecticut Town Clerks Assoc.						
01013600	567703	TRAVEL REI	500.00	.00	.00	.00	.00	.00
01013600	578801	SERVICE CO	900.00	900.00	900.00	900.00	900.00	900.00
		150 - Time stamp machine 200 - Cash Register 250 - 2 Typewriters 200 - Scanner 100 - Vol & Page Machine 900 - Total						
01013600	578803	PROGRAM-RE	2,250.00	2,500.00	3,460.00	3,460.00	3,000.00	3,000.00
		1,100 - Storage of land records film 360 - Replacement binder 2,000 - Map indexing & scanning 3,460 - Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
TOTAL TOWN CLERK	260,691.00	255,759.00	246,276.00	208,165.00	211,545.00	211,545.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01013800 TOWN HALL

01013800 501116	CONTINGENC	50,365.27	622,000.00	337,926.00	329,163.00	329,163.00	329,163.00
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Funds to meet the anticipated settlements with municipal unions and pending professional contracts.. As settlements are reached, transfers are made from this account to the necessary salary, benefit line items, and professional contracts. It also includes FICA on these salaries, 1 day accrual and potential retirees payouts.

01013800 511160	P&L INS	1,311,612.00	1,251,750.00	1,129,650.00	1,129,650.00	1,129,650.00	1,129,650.00
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\$ 623,300 - Liability-Auto & Property for Town and Board of Ed (include school official liability)
 442,340 - Public Official Liability-Elected Officials
 Law Enforcement Liability
 Umbrella
 1,400 - Public Official Bond (Tax Collector)
 5,500 - Employee Crime Policy
 400 - P & Z
 350 - Spec. Risk Accident Policy (Spec Police)
 5,500 - Long Hill Auto Liability
 50,000 - Claims under deductibles
 860 - Counseling-Malpractice Ins

\$1,129,650 - TOTAL

01013800 522208	CONTRIBUT	52,650.00	23,420.00	53,080.00	48,080.00	43,080.00	43,080.00
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15,000 - RYASAP
 4,000 - Salvation Army (Sr.Lunch Program)
 3,750 - Fire Recognition (3 Fire Districts @1250 ea.)
 3,500 - American Red Cross
 22,830 - Connecticut Conference
 of Municipalities (CCM)
 4,000 - Other-Kennedy Center, Swim Across, Bpt PAL
 CES, Etc.

53,080 - TOTAL

FS: Reduce RYASAP by \$5,000 due to budget constraints.

BOF: Reduce RYASAP by \$5,000 for a balance of \$5,000.

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013800 534401	OFFICE SUP	40,262.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	Represents Town Hall supplies usage and misc. supplies for the Tellalian Bldg						
01013800 534402	PROGRAM SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800 534403	MTLS_CLNG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800 545502	PUBLIC REP	4,304.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Printing and outside duplication of documents where it is not feasible to reproduce on the inhouse copiers and to cover the cost of preparing and printing of the Annual Report of the town.						
01013800 545504	POSTAGE	48,934.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
01013800 567703	TRAVEL REI	100.00	100.00	100.00	100.00	100.00	100.00
	Town car should be used unless one is not available.						
01013800 578801	SERVICE CO	13,210.00	8,735.00	6,842.00	6,842.00	6,842.00	6,842.00
	1,738 - HVAC System (H.E.Palmer) 674 - Elevator (Eagle) 350 - ADT 3,210 - Telserv, LLC (Telephone) 600 - Arrow Pest Control 270 So CT Fire-Fire Ext 6,842 Total						
01013800 578802	EQUIPMENT/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01013800 578804	REFUSE REM	11,126.00	11,500.00	1,921.00	1,921.00	1,921.00	1,921.00
	\$1,921 - Refuse-Reliable Waste Systems, LLC						
01013800 581885	PURCHLAND	50,000.00	.00	.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01013800	581889 CAP&NONREC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	This fund is used for capital purchases and purchases of items of a "one-time" nature. Both the Board of Finance and the Town Council, regardless of their amount must approve expenditures from the fund. Budgetary appropriation in this account are added to the fund to provide for these types of expenditures.						
01013800	589901 ANNUAL REN	6,000.00	6,000.00	4,871.00	4,871.00	4,871.00	4,871.00
	\$4,271 - Postage Meter (Pitney Bowes) \$600 - Beepers (USA Mobility) \$4,871 = TOTAL						
01013800	590011 HEAT	15,137.00	21,393.00	16,490.00	16,490.00	16,490.00	16,490.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01013800	590012 ELECTRICIT	71,609.00	67,541.00	73,646.00	73,646.00	73,646.00	73,646.00
	Projected a 2.3% increase on 2009 annualized amount.						
01013800	590013 WATER	4,200.00	1,784.00	2,198.00	2,198.00	2,198.00	2,198.00
	Projected a 6% increase on 2009 annualized amount.						
01013800	590014 TELEPHONE	94,288.00	98,471.00	105,643.00	105,643.00	105,643.00	105,643.00
	Projected a 3% increase on 2009 annualized amount.						
	TOTAL TOWN HALL	1,816,797.27	2,241,194.00	1,860,867.00	1,847,104.00	1,842,104.00	1,842,104.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014000 CUSTODIAL SERVICES							
01014000	501101 FULL TIME/ Supervisor and 3 EMPLOYEES	163,828.10	170,395.00	172,017.00	172,017.00	172,017.00	172,017.00
01014000	501102 SAL-PT/PER Custodial assistance for the Senior Center	13,941.29	12,534.00	13,296.00	13,296.00	13,296.00	13,296.00
01014000	501105 OVERTIME Estimated funds needed to cover after hours town functions and vacation.	2,254.71	2,000.00	.00	.00	.00	.00
01014000	501106 LONGEVITY 425 - Robert DellaDonna 425 - Christopher Heonis 850 - Total	850.00	850.00	850.00	850.00	850.00	850.00
01014000	501888 UNIFORMALL 400 - SAFETY SHOES FOR 4 EMPLOYEES @\$100/EA.	400.00	400.00	400.00	400.00	400.00	400.00
01014000	522203 SVS-ANCLRY \$106,500 - Annual cleaning contract	106,500.00	106,500.00	106,500.00	106,500.00	106,500.00	106,500.00
TOTAL CUSTODIAL SERVICES		287,774.10	292,679.00	293,063.00	293,063.00	293,063.00	293,063.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/	66,697.92	53,805.00	55,559.00	111,118.00	111,118.00	111,118.00
	FS: Combined from ZBA , see #01014400.						
01014200	501102 PART TIME/	24,452.81	24,018.00	23,089.00	32,264.00	35,294.00	35,294.00
	FS: Combined from ZBA, see #01014400						
01014200	501105 OVERTIME	4,417.59	4,345.00	1,500.00	3,000.00	3,000.00	3,000.00
	FS: Combined from ZBA, see #01014400						
01014200	501106 LONGEVITY	425.00	425.00	212.00	425.00	425.00	425.00
	FS: Combined from ZBA, see #01014400 425.00 - Helen Granskio						
01014200	522205 PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
	Greater Bridgeport Regional Planning Agency Fee						
01014200	545501 LEGAL NOTI	12,000.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00
01014200	556601 PRF DV-SEM	750.00	135.00	.00	.00	.00	.00
TOTAL PLANNING AND ZONING		119,722.32	105,227.00	102,859.00	169,306.00	172,336.00	172,336.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014400 ZONING BOARD OF APPEALS						
01014400 501101 FULL TIME/	66,315.12	53,805.00	55,559.00	.00	.00	.00
FS: Moved to P& Z, see #01014200						
01014400 501102 PART TIME/	24,453.30	24,018.00	23,089.00	.00	.00	.00
FS: Moved to P& Z, see #01014200						
01014400 501105 OVERTIME	1,500.00	1,980.00	1,500.00	.00	.00	.00
FS: Moved to P& Z, see #01014200						
01014400 501106 LONGEVITY	425.00	425.00	213.00	.00	.00	.00
FS: Moved to P& Z, see #01014200						
01014400 545501 LEGAL NOTI	14,452.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00
TOTAL ZONING BOARD OF APPEAL	107,145.42	91,748.00	91,881.00	11,520.00	11,520.00	11,520.00

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501102 SAL-PT/PER	31,021.85	31,827.00	32,785.00	65,000.00	.00	.00
	FS: Make position full time.						
	BOF: Remove position and make it a full time consultant.						
01014600	522202 SVS-PROF	.00	.00	.00	.00	80,000.00	80,000.00
	BOF: Full time Director changed to a full time consultant.						
01014600	522205 PROG EXP	2,240.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	2,000 - Trumbull Business Breakfast						
	500 - Business or Broker Event						
	700 - website marketing campaigns						
	1,300 - CoStar Marketing and Property Search						
	1,500 - Loopnet						
	1,000 - Data Research and Marketing Support						
	7,000 - TOTAL						
01014600	534401 MTLN-OFFCE	300.00	300.00	300.00	300.00	300.00	300.00
	Computer supplies (paper, ink)						
01014600	534402 PROGSUPPL	1,760.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Professionally produced invitations, Postcard Mailers Newsletter Printing						
01014600	545503 COM-PUB RL	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	5,200 - CT, FFC, & NH Business Journal Ads & Book of Lists						
	1,000 - Site Location Partnership - Online						
	650 - CERC - Trumbull Property Listings 200 - Misc. Ads						
	300 - Misc. Ad						
	300 - BRBC Networking Events						
	300 - Online Econ. Directory						
	125 - CEDA						
	125 - NEDA						
	8,000 - TOTAL						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014600	545504	COM-PSTAGE	500.00	500.00	500.00	500.00	500.00	500.00
		500 - Postage						
01014600	556601	PRF DV-SEM	2,000.00	.00	1,000.00	1,000.00	500.00	500.00
		Seminars/Workshops/Conferences put on by local and National Economic Development Agencies (eg., finding and managing grants for Economic Development)						
		BOF: Eliminate all department's seminars by 50%.						
01014600	567703	TRNSP_TRV	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
		TOTAL ECONOMIC DEVELOPMENT	45,821.85	48,627.00	53,085.00	85,300.00	99,800.00	99,800.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	905.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Contract overtime for The Inland Wetlands Clerk. Additional funds for court transcripts as needed.						
01014800	534401 MTL5-OFFCE	400.00	200.00	200.00	200.00	200.00	200.00
	General office and filing supplies.						
01014800	534402 PROGRAM SU	150.00	15.00	75.00	75.00	75.00	75.00
	Additional name plates for new commissioners. Other supplies for Commissioners and staff to ensure proper function of IWWC meeting.						
01014800	545501 LEGAL NOTI	8,095.00	6,900.00	8,000.00	8,000.00	8,000.00	8,000.00
	These funds are requested to provide for anticipated costs of Legal Notices for the commission's meetings and decisions. Increase is necessary to offset increasing publishing costs based upon previous years usage.						
01014800	556601 SEMINARS/C	500.00	.00	.00	.00	.00	.00
01014800	556602 PRF DV_PRF	.00	60.00	.00	.00	.00	.00
01014800	556604 PUBLICATIO	100.00	100.00	100.00	100.00	100.00	100.00
	Miscellaneous Publications regarding Wetlands issues.						
TOTAL INLAND WETLANDS COMMIS		10,150.00	8,775.00	9,875.00	9,875.00	9,875.00	9,875.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01015000 RECYCLING COMMISSION							
01015000	522205	PROG EXP	1,781.00	2,250.00	2,250.00	2,250.00	2,250.00
Information to the public, e.g. posters, mailings. TESTING FOR RECYCLED OIL, ETC.							
01015000	534402	MTLS-PROG	1,639.00	1,400.00	1,500.00	1,500.00	1,500.00
Purchase Blue Bins for sale to the public, cost \$6 - \$7 Depending on volume of other towns. Note: We sell approximately 250 bins @ \$7.00. Funds go into General Fund. Will purchase 250 bins.							
TOTAL RECYCLING COMMISSION			3,420.00	3,650.00	3,750.00	3,750.00	3,750.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201 SVS_CLRC	420.00	720.00	720.00	720.00	360.00	360.00
12 meetings @ \$60 each						
BOF: Reduce to \$360.						
01015400 545502 COM-PUB RP	.00	300.00	300.00	300.00	150.00	150.00
BOF: Reduce to \$150.						
01015400 556602 PRF DUES	.00	85.00	85.00	85.00	85.00	85.00
01015400 556604 PRF DV-PUB	.00	215.00	215.00	215.00	107.00	107.00
BOF: Reduce by \$108.						
TOTAL CONSERVATION COMMISSIO	420.00	1,320.00	1,320.00	1,320.00	702.00	702.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	40,800.00	42,800.00	44,084.00	44,084.00	44,084.00	44,084.00
This amount covers the Town's municipal membership allocation plus GBTA Access Program \$44,084, per letter from GBTA						
TOTAL TRANSIT DISTRICT	40,800.00	42,800.00	44,084.00	44,084.00	44,084.00	44,084.00

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01022000 POLICE

01022000 501101	FULL TIME/	5,184,861.25	5,093,577.00	5,841,464.00	5,592,251.00	5,452,251.00	5,452,251.00
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Full Time Officers = 75. Includes 3.5% contractual agreement (increase represents 1 1/2 years without a contract).

FS: Due to budget constraints not funding vacancies.

BOF: Reduction due to turnover.

01022000 501102	PART TIME/	51,857.00	45,500.00	53,850.00	53,850.00	53,850.00	53,850.00
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Includes 7 Existing Crossing Guards:

7 x 12.31/hr x 10hr/wk x 40 wks \$34,468

Matron costs also included as needed to relieve OT:

14.89/hr x 8 hr x 26 shifts x 2 per month \$3,097

Part-time Assistant for Patrol Division:

15.91/hr x 19.5 hrs/wk x 52 wk + 3% \$16,616

01022000 501104	RELIEF/VAC	42,040.00	35,000.00	29,807.00	29,807.00	44,703.00	44,703.00
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Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full-time dispatchers days off. This prevents the need for a second police officer to fill the dispatcher position at the police officers OT rate.

17.91/hr x 48 hrs/week x 52 weeks + 3%

BOF: Increase to cover third shift.

01022000 501105	OVERTIME	526,550.28	461,800.00	461,800.00	361,800.00	391,800.00	391,800.00
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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

FS: Reduce overtime by \$100,000.

BOF: Increase by \$30,000 due to reduction in Full time

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022000	501106	LONGEVITY	20,525.00	19,725.00	20,225.00	20,225.00	20,225.00	20,225.00
		COVERS THE CONTRACTUAL OBLIGATIONS FOR ALL FULL-TIME EMPLOYEES.						
		\$ 15,200	=	38 Officers	\$400 per year			
		\$ 2,700	=	9 Officers	\$300 per year			
		\$ 2,125	=	5 Civilians	\$425 per year			
		\$ 200	=	1 Civilian	\$200 per year			
		\$20,225	=	TOTAL				
01022000	501109	COLLEGE IN	20,000.00	15,000.00	20,800.00	20,800.00	20,800.00	20,800.00
		BENEFIT PROVIDED BY CONTRACT FOR SPECIFIED COLLEGE CREDITS.						
				33 Officers x 500	\$16,500			
				2 Officers X 400	800			
				9 Officers x 300	2,700			
				4 Officers x 200	800			
		TOTAL			20,800			
01022000	501112	SHIFTDIFF	37,825.00	37,825.00	39,532.00	39,532.00	39,532.00	39,532.00
		BENEFIT PROVIDED FOR ALL OFFICERS BY CONTRACT FOR SHIFTS.						
		18 Officers @ 1%		\$11,836				
		16 Officers @ 2.25%		23,671				
		7 Detectives @ \$575 ea		4,025				
		TOTAL		\$39,532				
01022000	501113	HOLIDAY	148,014.07	150,000.00	252,155.00	252,155.00	252,155.00	252,155.00
		Contractual obligation						
01022000	501114	TRAINING	84,911.47	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Additional hours required for accreditation. Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022000	501887	POLICE UNI	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	44,000.00	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 (12 officers at \$675 each = \$8100)						
01022000	522203	ANCILLARY	11,328.78	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
		Expenses for testing police candidates, including: medical/physical, psychological @ \$1,000 per, psychological @ \$350 per, polygraph test @ \$250 per.						
01022000	534401	OFFICE SUP	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
		Provides for paper/forms, ink cartridges/toner, clerical/stationery supplies and printing costs, including materials for dept manuals currently being prepared for accreditation process.						
01022000	534402	PROGRAM SU	24,439.93	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00
		Bandages, splints, oxygen masks, trauma supplies \$4,000 based on previous year usage Medical Training Supplies - 10 Batteries at \$250 each = \$2,500, 50 Adult Electrodes at \$33 each = \$1650, and 10 Pediatric Electrodes at \$85 each = \$850. Medical Supplies (Total) \$9,000 Detective/Forensic Supplies/Photographic \$4,000 Emergency Response Team Supplies & Equipment \$2,000 Scuba Team Supplies & Equipment \$2,000 Traffic Division Supplies & Equipment \$2,000 Explorer & Youth Programs \$1,000 Prisoner/Detention Supplies \$2,100 Weapons Maintenance Supplies \$750 Misc Expenses \$1,950						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022000 534403	MTLS_CLNG	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
	Includes maintenance and cleaning supplies for the police building.						
01022000 545503	PUBLIC REL	1,845.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Includes purchase of printed materials for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, open house, and other public relations programs. Increased Recruitment activities.						
01022000 556602	PRF DV_PRF	1,126.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	\$ 500 = Professional Organizations \$ 900 = Police Commissioners Memberships/Training \$1400 = TOTAL						
01022000 556603	PRF DV-INS	23,175.00	24,016.00	24,016.00	24,016.00	24,016.00	24,016.00
	Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes. \$15,000 Ammunitions for firearms qualifications & Taser certification. \$9,016						
01022000 556604	PRF DV-PUB	500.00	200.00	200.00	200.00	200.00	200.00
01022000 567702	VEHICLE RE	47,800.00	15,000.00	15,000.00	15,000.00	.00	.00
	Includes the cost of repairs, cleaning, routine maintenance & equipment installations for fleet & motorcycles.						
	BOF: Vehicle repair will be done by Highway.						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022000	567704 EXPENSE AC	9,300.00	10,100.00	10,900.00	10,900.00	10,900.00	10,900.00
	Expense accounts provided by contract for Chief (\$5,400) & Deputy Chiefs (2 @ \$2,750)						
01022000	578801 SERVICE CO	78,160.00	89,516.00	94,054.00	94,054.00	94,054.00	94,054.00
	\$23,900 Motorola						
	\$23,000 NexGen/Computer RMS/Network Maintenance						
	\$5,400 Copier Maint						
	\$2,400 Elevator						
	\$1,350 Telserv, LLC (Telephone)						
	\$9,600 Verizon MDT Service						
	\$1,050 Fire Extinguishers						
	\$750 UPS Maintenance						
	\$700 Pest Control						
	\$100 DEP ionizing radiation						
	\$1,800 Fire Alarm System Maintenance						
	\$2,400 Public Safety Employee Assistance Program						
	\$1,500 Emergency Generator Maintenance						
	\$818 HVAC System (H.E.Palmer)						
	\$3,720 Lexis-Nexis						
	\$1,000 CT Dept of Info (DOIT) required certif license						
	\$1,816 Veripic Maintenance Agreement						
	\$2,250 Business Electronics Verint/Audiolog Maint						
	\$1,500 HP ML370 Server Maintenance						
	\$6,000 Service Contract - M/C 4@\$1,500						
	\$3,000 Fairfield County Radio Assessment Fee						
	\$94.054 Total						
01022000	578802 EQUIPMENT/	15,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
	PROVIDES FOR THE REPAIR AND MAINTENANCE OF MAJOR BUILDING COMPONENTS INCLUDING HEATING, AIR CONDITIONING, ELECTRICAL, AND POWER SUPPLY. ALSO PROVIDES MAINTENANCE FOR RADAR, MOBILE VIDEO CAMERAS, VIDEO MONITORING FOR CELLBLOCK, AND SMALL BUSINESS MACHINE REPLACEMENT.						

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022000	578803 PROGRAM-RE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

PROVIDES FOR REPAIR AND REPLACEMENT OF TRAFFIC CONTROL SIGNALS, FLASHING CROSSWALK AND SCHOOL ZONE SIGNALS, AND TRAFFIC CONTROL SIGNS, AS NEEDED.

01022000	578804 REFUSE REM	1,670.00	1,670.00	1,921.00	1,921.00	1,921.00	1,921.00
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\$1,921 - Refuse-Reliable Waste Systems, LLC

01022000	581888 CAPITAL OU	222,605.00	464,079.00	174,346.00	157,243.00	156,343.00	156,343.00
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Vehicles: = \$59,862

To maintain vehicle replacement plan, A sensible & efficient plan with respect to officer safety & vehicle reliability given the annual mileage accumulated. This also includes an extended warranty for each vehicle.

NEW Seven (7) @ \$25,000=\$175,000/5yr lease \$35,000

Equipment for new vehicles including the removal & installation into other vehicles. \$24,862

Radio Equipment: = \$27,460

5 Motorola 2500 Astro Digital Mobile Radios for Patrol & Detective vehicles. \$12,720

5 Motola Astro Didital Portable Radios with analog conventional software. \$10,350

Batteries \$4,390

Furniture Replacement: = \$900

Replace and upgrade worn dispatchers' chairs which are used 24/7.

Two (2) Dispatch Room Chairs @\$450ea=\$900

Tasers: = \$7,200

Six (6) Tasers with audio/video cam @ \$1200 ea.=\$7,200

Medical Equipment: = \$6,400

Two (2) Automated External Defibrillators, to replace aging units purchased in 2004 at \$2200ea X 2 = \$4,400.

A \$500 credit is issued for each AED traded in.

One Adult and One Pediatric mannequin for Medical Training \$2000

Vehicle Financing:

Financing FY2007 = \$42,773

Financing FY2008 = \$16,551

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
	Financing FY2009			= \$13.200			
	FS: Denied purchase of 2 cars remove \$10,000 for cars & \$7,103 for equipment/installation on 2 cars						
	BOF: Denied furniture replacement.						
01022000	589901 ANNUAL REN	11,760.00	10,940.00	10,940.00	10,940.00	10,940.00	10,940.00
	\$ 200 = Aquarian Antenna \$2,400 = Collect Computer Service \$7,200 = Cogent Systems, LiveScan fingerprint scanning unit. Lease/purchase 5 yr State program = 600/month. \$1,140 = Portable Toilet for Firing Range @ 95/mo. \$10,940 = TOTAL						
01022000	590011 UTIL-HEAT	6,638.00	7,660.00	7,174.00	7,174.00	7,174.00	7,174.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01022000	590012 ELECTRICIT	93,080.00	87,915.00	91,867.00	91,867.00	91,867.00	91,867.00
	Projected a 2.3% increase on 2009 annualized amount.						
01022000	590013 WATER	2,307.00	2,261.00	2,655.00	2,655.00	2,655.00	2,655.00
	Projected a 6% increase on 2009 annualized amount.						
01022000	590014 TELEPHONE	41,551.00	38,937.00	41,429.00	41,429.00	41,429.00	41,429.00
	Projected a 3% increase on 2009 annualized amount.						
01022000	590015 TRAFFICLIT	17,191.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
	UI ELECTRICAL CHARGE FOR TRAFFIC SIGNAL OPERATION.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
TOTAL POLICE	6,813,461.00	6,819,421.00	7,402,835.00	7,036,519.00	6,925,515.00	6,925,515.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022200 SPECIAL DETAIL SERVICES						
01022200 522204 SVS-CONTRC	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
Use of Police Special Detail for various town functions.						
TOTAL SPECIAL DETAIL SERVICE	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	44,080.00	43,911.00	51,457.00	51,457.00	51,457.00	51,457.00
ONE FULL-TIME ANIMAL CONTROL OFFICER;								
01022400	501102	PART TIME/	24,465.00	25,348.00	26,272.00	26,272.00	26,272.00	26,272.00
AACO 13.91 x 3%= 14.33 x 19.5 hrs = \$279 x 52 wks = \$14,528 Kennel Assistant 11.26 x 3% = 11.59 x 19.5 hrs = 226.16 x 52 wks = \$11,760 Holiday pay (PT) 14.32 x 6 hrs = 86 x 13 holidays = \$1,117								
01022400	501105	OVERTIME	1,600.00	1,600.00	2,000.00	2,000.00	1,800.00	1,800.00
PROVIDES FOR FULL-TIME ACO TO COVER AFTER HOURS EMERGENCY CALLS, AND MAINTAIN CARE OF ANIMALS WHEN NECESSARY. BOF: Reduce by \$200								
01022400	501887	UNIFORMCLG	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
USED TO PROVIDE NEW AND REPLACEMENT CLOTHING TO FULL-TIME AND PART-TIME PERSONNEL.								
01022400	522202	SVS-PROF	5,950.38	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00
ACCOUNT USED TO PAY FOR NECESSARY VETERINARY FEES FOR ANIMALS IN CUSTODY OF THE ACO. Also includes Courier Service for Transportation to Health Department in Hartford.								

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022400	522203	SVS-ANCLRY	975.00	300.00	300.00	300.00	300.00	300.00
01022400	534402	PROGSUPPL	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, & Cleaning Supplies.						
01022400	545501	COM-LEGAL	970.59	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	500.00	100.00	100.00	100.00	100.00	100.00
		Provides for training of ACO and staff.						
01022400	567702	TRNSP-VEH	778.03	700.00	500.00	500.00	500.00	500.00
		Anticipate less costs due to purchase of new vehicle in FY08 budget.						
01022400	578802	MNTNCE-EQP	7,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		PROVIDES FOR THE REPAIR AND MAINTENANCE, INCLUDING INSECT CONTROL.						
01022400	578804	MNTNCE-RFS	.00	.00	640.00	640.00	640.00	640.00
		\$640 - Refuse-Reliable Waste Systems, LLC						
01022400	581888	CAP OUTLAY	9,156.00	9,815.00	4,752.00	4,752.00	4,752.00	4,752.00
		Vehicle purchased FY 2008						
01022400	590011	UTIL-HEAT	3,537.00	3,518.00	2,982.00	2,982.00	2,982.00	2,982.00
		Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022400 590012	UTIL-ELECT		5,200.00	2,943.00	3,433.00	3,433.00	3,433.00	3,433.00
	Projected a 2.3% increase on 2009 annualized amount.							
01022400 590013	UTIL-WATER		365.00	325.00	445.00	445.00	445.00	445.00
	Projected a 6% increase on 2009 annualized amount.							
01022400 590014	UTIL-PHONE		781.00	782.00	842.00	842.00	842.00	842.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL ANIMAL CONTROL			110,608.00	104,392.00	108,773.00	108,773.00	108,573.00	108,573.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS_CLRC	720.00	720.00	720.00	720.00	720.00	720.00
Clerical for Central Emergency Dispatch Committee 12 meetings @\$60						
TOTAL CENTRAL EMRGNCY DISPAT	720.00	720.00	720.00	720.00	720.00	720.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	44,754.00	40,128.00	41,944.00	41,944.00	41,944.00	41,944.00
01022600	501102 PART TIME/	125,000.00	150,000.00	200,000.00	150,000.00	150,000.00	150,000.00
	Increased due to shortage in budget (increased staff)						
	FS: Reduced due to budget constraints.						
01022600	501105 OVERTIME	953.00	950.00	1,000.00	1,000.00	1,000.00	1,000.00
	242.45	3 hrs @ \$21.35; 8 hrs @ \$22.30					
	727.38	6 hrs @ 32.03; 16 hrs @ \$33.45					
	969.83	Total					
01022600	501106 LONGEVITY	425.00	.00	.00	.00	.00	.00
01022600	501888 UNIFORM AL	3,307.00	3,105.00	3,320.00	3,320.00	3,320.00	3,320.00
	2,000	Uniform pants/shirts (increased staff)					
	975	Safety shoes (13 @ \$75/ea)					
	345	Uniform patches					
	3,320	TOTAL					
01022600	522201 CLERICAL F	1,270.00	720.00	720.00	720.00	720.00	720.00
	720	12 board meetings @\$60/ea.					
	720	Total					
01022600	522202 PROFESSION	283,519.00	341,546.00	361,069.00	361,069.00	361,069.00	361,069.00
	315,880.00	Paramedic coverage (26,323.33 x 12)					
	29,904.82	C-Med Assessment					
	5,000.00	Paramedic intercept (recouped through patient insurance)					
	1,000.00	Hunt Computer prog maintenance fee					
	1,000.00	EMS Planner (on-line scheduling)					
	1,730.00	SWEMSC Assessment					
	6,154.00	emsCharts fee (electronic run form prog)					
	400.00	Exterminator fee					



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022600 522203	ANCILLARY	47,048.00	67,825.00	67,930.00	67,930.00	67,930.00	67,930.00
	60,000 New billing service (cost based on revenue)						
	1,000 Disinfect 3 ambulances						
	4,500 Health Exam 15@\$300						
	750 Respiratory mask retest (required for PPE/yr)						
	630 Hepatitis B Vaccine \$315.00 x 2						
	1,050 PPD 70@\$15 (req yearly)						
	67,930 TOTAL						
01022600 522205	PROGRAM EX	9,800.00	5,000.00	5,000.00	5,000.00	.00	.00
	5,000 EMS Annual Apprec. Dinner						
	BOF: Eliminate the annual party.						
01022600 534401	OFFICE SUP	2,500.00	2,000.00	1,250.00	1,250.00	1,250.00	1,250.00
	500 EMS forms						
	750 Office Supplies						
	1,250 TOTAL						
01022600 534402	PROGRAM SU	43,925.00	46,350.00	48,150.00	48,150.00	48,150.00	48,150.00
	2,000 Mass Casualty supplies (replace expired items)						
	2,700 Food						
	27,000 Medical Supplies						
	2,400 Linen replacement \$600/qtr						
	3,000 Oxygen refills						
	7,000 Pharmaceutical Supplies (increased calls)						
	1,250 Flow Meters						
	1,000 Long Boards						
	1,800 Replacement of expired respirator mask filters (\$36.00 x 50)						
	48,150						

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022600	534403 MTLS_CLNG	400.00	400.00	400.00	400.00	400.00	400.00
01022600	545503 PUBLIC REL	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	1,500 Ads, brochures, public education						
01022600	556601 PRF DV-SEM	1,000.00	.00	2,000.00	2,000.00	1,000.00	1,000.00
	BOF: Eliminate all department's seminars by 50%.						
01022600	556603 PRF DV-INS	7,750.00	7,163.00	7,175.00	7,175.00	7,175.00	7,175.00
	150 CPR Instructor recerts						
	1,000 Prof. lectures (OSHA, protocol changes, new equip)						
	4,000 EMT recert - instructors 2@\$2,000						
	750 Mass Casualty Drill						
	700 EMT/MRT recert reimbursement						
	263 CPR cards 50@\$5.25 (as of 1/21/08)						
	312 Insurance for EMT Class (required)						
	7,175 TOTAL						
01022600	567703 TRNSP_TRV	250.00	250.00	250.00	250.00	250.00	250.00
	250 Administrative Assistant travel						
01022600	578801 SERVICE CO	.00	.00	839.00	839.00	839.00	839.00
	225 - Telserv, LLC (Telephone)						
	614 - HVAC System (H.E.Palmer)						
	839 - Total						
01022600	578802 EQUIPMENT/	10,050.00	7,800.00	208,250.00	8,250.00	8,250.00	8,250.00
	500 Oxygen cylinder testing						
	600 Equip/Bldg/Office						
	500 Paint						
	550 Plumbing/Electrical						
	500 Furnace clean/repair						
	2,000 Radio repairs (base stations/dispatch center)						
	500 Batteries						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
	600 A/C Maintenance						
	400 Pager Repairs						
	500 Gurney Maintenance (includes mounting mechanism)						
	850 MCI trailer/on-going maintenance						
	150 Landscaping						
	150 Cell phones 3@\$50 (direct connect with police & fire)						
	450 Generator maintenance (Kinsley)						
	200,000 Upgrade base stations/transmitters						
	208,250 TOTAL						
	FS: Denied the upgrade base stations/transmitters due to budget constraints.						
01022600	578804 REFUSE REM	454.00	500.00	640.00	640.00	640.00	640.00
	\$640 - Refuse-Reliable Waste Systems, LLC						
01022600	581888 CAPITAL OU	83,040.00	1,650.00	27,100.00	27,100.00	49,425.00	49,425.00
	26,200 New ambulance						
	900 Pagers replacement 2@450						
	27,100 TOTAL						
	BOF: Increase to secure purchase of 2 ambulances.						
01022600	589901 ANNUAL REN	2,760.00	2,220.00	2,620.00	2,620.00	2,620.00	2,620.00
	600 Oxygen cylinder leases						
	1,620 Alpha Numeric pagers 60@\$135/mo						
	400 Copier Maintenance						
	2,620 TOTAL						
01022600	590011 HEAT	8,726.00	7,872.00	7,900.00	7,900.00	7,900.00	7,900.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01022600	590012 ELECTRICIT	15,210.00	12,557.00	13,247.00	13,247.00	13,247.00	13,247.00
	Projected a 2.3% increase on 2009 annualized amount.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022600 590013	WATER		525.00	499.00	579.00	579.00	579.00	579.00
	Projected a 6% increase on 2009 annualized amount.							
01022600 590014	TELEPHONE		33,386.00	5,322.00	1,955.00	1,955.00	1,955.00	1,955.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL EMERGENCY MEDICAL SERV			728,052.00	705,357.00	1,004,838.00	754,838.00	771,163.00	771,163.00



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	170,200.30	173,801.00	181,872.00	181,872.00	181,872.00	181,872.00
01022800	501102	PART TIME/	25,282.70	29,191.00	30,067.00	27,584.00	27,584.00	27,584.00
		FS: Eliminated PT Public Service position.						
01022800	501105	OVERTIME	7,839.00	5,000.00	19,000.00	8,000.00	8,000.00	8,000.00
		To cover overtime for FM1 & FM3						
		Increased \$11,000 due to special detail for fire code enforcement. Increased \$3,000 due to increase in wages.						
		FS: Reduced due to revenue offset-billable.						
01022800	501887	UNIFORMCLG	600.00	500.00	600.00	600.00	600.00	600.00
		Cleaning for Uniforms and Jackets						
01022800	501888	UNIFORMALL	3,425.00	1,475.00	2,500.00	2,500.00	2,500.00	2,500.00
		Increased due to previous year's budget freeze and due to increase in uniform costs.						
01022800	522203	ANCILLARY	350.00	475.00	475.00	475.00	475.00	475.00
		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	500.00	300.00	300.00	300.00	300.00	300.00
		Printed materials for presentations to groups on fire prevention, fire safety, etc.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022800	534401	MTLS-OFFCE	1,500.00	500.00	500.00	500.00	500.00	500.00
		Office Supplies						
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00	800.00
		Equipment and batteries.						
01022800	556601	PRF DV-SEM	2,000.00	.00	3,600.00	3,600.00	1,800.00	1,800.00
		For training REQUIRED to maintain Fire Marshal certification						
		BOF: Eliminate all department's seminars by 50%.						
01022800	556602	PRF DV_PRF	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
		National Fire Protection Association (NF{A})						
		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						
01022800	556603	PRF DV-INS	1,369.00	550.00	550.00	550.00	.00	.00
		For training REQUIRED to maintain Fire Marshal certification						
01022800	556604	PRF DV-PUB	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800	567703	TRAVEL REI	50.00	100.00	.00	.00	.00	.00
01022800	578802	EQUIPMENT/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
		Radio and Pager Repair						
		Hydrostatic Testing of Air Bottles						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01022800 581888	CAPITAL OU	3,225.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
	500 - 1 camera						
	2,200 - outfit trailer						
	2,700 - Total						
01022800 589901	RNTLS-A/LS	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00
	Vehicle Lease Payment on 2007 purchase.						
01022800 590014	TELEPHONE	2,633.00	2,402.00	3,528.00	3,528.00	3,528.00	3,528.00
	Projected a 3% increase on 2009 annualized amount.						
TOTAL FIRE MARSHAL		228,612.00	226,632.00	255,330.00	241,847.00	239,497.00	239,497.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE	1,200,000.00	1,218,053.00	1,206,754.00	1,206,754.00	1,206,754.00	1,206,754.00
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Based on an email from Aquarion, 2/3/09.
\$1,175,615 and 1% incr starting 4/1/09 for
infrastructure replacement, surcharge will be
applied every 6 months

Annualized for fiscal year June 30, 2009
\$ 577,330 - Actual year to date (2 qtrs)
293,904 - Jan 1-March 31, 2009 (1,175,615/4qtrs)
296,843 - April 1-June 30, 2009 (293,904*101%)
\$1,168,077 - Annualized total for June 30, 2009

Projected for fiscal year ended June 30, 2010
\$ 296,843 - July 1-Sept 30, 2009
301,295 - Oct 1-Dec 31, 2009 (296,843*101.5%)
301,295 - Jan 1-Mar 30, 2010
307,321 - April 1-June 30, 2010 (299,811*101%)
\$ 1,206,754 - TOTAL

TOTAL FIRE MARSHAL-FIRE HYDR	1,200,000.00	1,218,053.00	1,206,754.00	1,206,754.00	1,206,754.00	1,206,754.00
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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	279,871.40	289,758.00	282,647.00	229,503.00	229,503.00	229,503.00
	FS: Due to budget constraints, not filling vacancies.						
01023200	501102 PART TIME/	21,461.14	15,000.00	29,124.00	10,140.00	12,180.00	12,180.00
	Original figure from the 2007-2008 budget was \$28,851.00						
	Fred Beitsch - Blight Officer/ZEO if building pays half this isnt enough. If it's P&Z 60/40 its cutting it close.						
	FS: Reallocation of hours with Zoning Dept.						
	BOF: Increase relates to the Blight Officer.						
01023200	501105 OVERTIME	2,152.46	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	To cover call outs at night and/or weekends						
	Dept. Bld. Official working out of classification @ 10%						
	Secretary working out of classification @ 10% 105 hours						
	Callouts Bld. Off. 3 Hours @ Time and 1/2						
01023200	501106 LONGEVITY	625.00	850.00	850.00	850.00	850.00	850.00
	\$425 = Don Murray						
	\$425 = Graham Bisset						
	\$850 = TOTAL						
	Don retired 01/02/2009; Past his anniversary date 12/13 before retirement						
01023200	501888 UNIFORM AL	480.00	500.00	300.00	300.00	300.00	300.00
	Safety Shoes, etc, for Building Official & 2 Assistants.						
01023200	522204 CONTRACTUA	500.00	250.00	250.00	250.00	250.00	250.00
	For engineering backup to decisions we make in the field, so that the Town is not encumbered with lawsuits and/or damages.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01023200 534401	OFFICE SUP	1,535.00	1,695.00	1,735.00	1,735.00	1,735.00	1,735.00
	\$450 = For permits & permit applications						
	\$235 = For stationery						
	\$450 = For equipment for inspectors						
	\$300 = For miscellaneous supplies						
	\$300 = Blight Officers Supplies						
	\$1735 =TOTAL						
01023200 545501	LEGAL NOTI	126.00	75.00	75.00	75.00	75.00	75.00
	To publish legal notices.						
01023200 556601	SEMINARS/C	1,524.00	.00	300.00	300.00	150.00	150.00
	Necessary for Bldg Official & Depty Bldg Official to attend training to comply w/state-mandated instruction hours to remain current with today's codes.						
	BOF: Eliminate all department's seminars by 50%.						
01023200 556602	PROFESSION	500.00	340.00	340.00	340.00	340.00	340.00
	\$100 = ICC- International Code Council Graham						
	\$90 = IAEEI - International Assoc of Elec. Insp.- Graham						
	\$150 = 2 @ \$75 yrly mbrshp District 8 For Bld Insp.						
	\$340.						
01023200 556604	PUBLICATIO	825.00	825.00	825.00	825.00	825.00	825.00
	Code change necessitate acquiring new code books for building electrical, plumbing, heating, air conditioning, life safety, etc.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01023200 578801	MNTNCE-SV		2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
	Energov.net - software maintenance and support \$598 per quarter for a total of \$2,392 for the year.							
01023200 581888	CAPITAL OU		11,400.00	9,800.00	5,559.00	5,559.00	5,559.00	5,559.00
	\$4734.00 = Lease Payment for 2008 Chevy Trailblazer \$825.00= Panasonic Scanner Model KV-S1020C \$5559.00							
TOTAL BUILDING OFFICIAL			323,392.00	323,885.00	326,797.00	254,669.00	256,559.00	256,559.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	31,227.98	32,273.00	33,406.00	33,245.00	33,245.00	33,245.00
PT Emergency Management Asst. Director: \$31.83/hr x 19/5 hrs/wk x 52 wks. x 3.5% FS: Reduce increase to 3%.								
01023400	501105	SAL-OVRTIM	12,950.00	13,338.00	13,361.00	6,240.00	9,880.00	9,880.00
Provides for OT hours for Emergency Management Director, estimated 4 hr/wk. FS: 4 hours @ \$30 =\$120 x 52 weeks=\$6,240. BOF: Increase based on usage.								
01023400	501888	UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
Provides basic uniform replacement								
01023400	534402	PROGSUPPL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
\$500 = Professional Organizations \$500 = Prof. Journals & Manuals \$500 = Office Supplies \$500 = Misc. Expenses \$2000 = TOTAL								
01023400	545503	COM-PUB RL	500.00	500.00	500.00	500.00	500.00	500.00
Printed materials for public education								
01023400	556603	PRF DV-INS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Continuing process of the costs of training course, fees, travel expenses, and training materials, including computer softeware, books, and videotapes.								



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01023400 578801	MNTNCE-SV		9,050.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00
	\$300 Cybernostics Email Service \$5550 Reverse 911 Call System: (\$3800 Annual Support) (\$1750 Database Update) \$600 AlphaCard Service, ID System \$6,450 TOTAL							
01023400 578802	MNTNCE-EQP		625.00	1,625.00	1,625.00	1,625.00	625.00	625.00
	To service & maintain equip received from Homeland Security Grant. \$625 Meter calibrations and certifications \$1000 EM Command Trailer \$1625 TOTAL BOF: Reduced based on usage.							
01023400 590014	TELEPHONE		16,940.00	12,350.00	12,321.00	12,321.00	12,321.00	12,321.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL EMERGENCY MANAGEMENT			75,892.98	71,136.00	72,263.00	64,981.00	67,621.00	67,621.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030000 PUBLIC WORKS DIRECTOR							
01030000	501101 FULL TIME/	146,398.72	148,929.00	152,004.00	152,004.00	152,004.00	152,004.00
	Director of Public Works						
	Office Manager						
	Increase is determined by 1st Selectman						
	Increase is determined by union contract						
01030000	501105 SAL-OVRTIM	178.28	.00	179.00	179.00	179.00	179.00
01030000	501106 LONGEVITY	625.00	425.00	425.00	425.00	425.00	425.00
	\$425 - John DelVecchio						
01030000	501888 UNIFORMALL	100.00	100.00	100.00	100.00	100.00	100.00
	Public Works Director Safety Shoes \$100.00						
01030000	556601 PRF DV-SEM	2,300.00	.00	.00	.00	.00	.00
01030000	556602 PRF DV_PRF	300.00	300.00	300.00	300.00	300.00	300.00
	\$280 = P. E. License						
	\$ 20 = Rails To Trails Membership						
	\$300 = TOTAL						
	NEEDED BY OFFICE STAFF						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030000 567704	EXPENSE AC	350.00	250.00	250.00	250.00	250.00	250.00
	Director's Expense Account						
01030000 581888	CAPITAL OU	.00	800.00	.00	.00	.00	.00
01030000 590014	TELEPHONE	384.00	322.00	326.00	326.00	326.00	326.00
	Projected a 3% increase on 2009 annualized amount.						
TOTAL PUBLIC WORKS DIRECTOR		150,636.00	151,126.00	153,584.00	153,584.00	153,584.00	153,584.00

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030023 SECURITY-BLDG & GROUNDS							
01030023	522204 SVS-CONTRC	4,896.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00
FOR ALARM MONITORING SERVICES \$4960 = 16 LOCATIONS @ \$310.00 ea							
LOCATIONS ARE: BEACHES POOL; CANINE CENTER; HELEN PLUMB; COUNSELING CENTER; HIGHWAY COMPLEX; PARK RANGER STATION; TASHUA POOL AND PUMP HOUSE; EMS; TOWN HALL; TELLALIAN BUILDING; OLD BUS BARN; CENTER AT PRISCILLA PLACE MAIN LIBRARY; FAIRCHILD-NICHOLS; THE TEEN CENTER AND THE WAGNER BLDG							
01030023	578802 MNTNCE-EQP	1,317.76	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
\$800 = ALLOW FOR THE PURCHASE OF REPLACEMENT SMOKE DETECTOR HEADS OR PARTS AS NEEDED \$500 = OTHER REPAIRS TO ALARM SYSTEM, ETC. \$1300 = TOTAL REQUEST							
01030023	590017 SEWER FEE	121,796.24	123,000.00	124,550.00	124,550.00	124,550.00	124,550.00
Sewer fees for all Town and Board of Ed Buildings. Assumes a 5% increase in the annualized 08-09.							
TOTAL SECURITY-BLDG & GROUND		128,010.00	129,260.00	130,810.00	130,810.00	130,810.00	130,810.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01030025 PUBLIC WORKS -STREET LIGHTS

01030025 590015 STREET AND	460,000.00	393,160.00	393,160.00	393,160.00	393,160.00	393,160.00
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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.

TOTAL PUBLIC WORKS -STREET L	460,000.00	393,160.00	393,160.00	393,160.00	393,160.00	393,160.00
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	2,368,208.55	2,371,550.00	2,504,646.00	2,504,646.00	2,464,646.00	2,464,646.00
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FS: Due to budget constraints, not filling vacancies.

BOF: Reduce for turnover.

01030100 501103	SEASONAL/T	20,800.00	12,800.00	15,000.00	15,000.00	15,000.00	15,000.00
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Summer help "College Kids" for 13 weeks

01030100 501105	OVERTIME	45,000.00	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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REQUESTING \$45,000
Hourly overtime rates and town needs are increasing
This account covers overtime for unexpected and unplanned
situations that can not wait nor be completed within
regular work hours.
ie:emergency vehicle breakdowns; street repairs, etc.
unexpected weather

01030100 501106	LONGEVITY	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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REQUESTING \$3,000

SUPERVISORY EMPLOYEES:
6 EMPLOYEES @ \$500 = \$3,000

NOTE: Highway and park union members have "longevity
pay" included in their hourly pay rates.

01030100 501888	UNIFORM AL	11,439.26	9,550.00	9,550.00	9,550.00	9,550.00	9,550.00
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\$5250 = 42 Pairs safety shoes @ \$125 each
\$600 = 6 PAIRS OF SAFETY/WORK SHOES @100 EA.
\$4800 = 48 CLOTHING ALLOWANCE @ 100/PER
\$10650 = TOTAL

includes 46 EMPLOYEES + 1 EXTRA + 1 ADDITION

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030100	522203 ANCILLARY	46,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
	Allow for hiring temp help to fill in during the fiscal year.						
01030100	534401 OFFICE SUP	1,688.19	1,650.00	1,850.00	1,850.00	1,850.00	1,850.00
	Increase due to cost of materials						
	MISC. OFFICE SUPPLIES Computer paper, tapes; copier paper, etc.						
01030100	534402 PROGRAM SU	159,843.00	150,000.00	175,000.00	175,000.00	160,000.00	160,000.00

This account pays for the ongoing maintenance of the infrastructure, excluding skid paving materials. The vast majority of the funds go for repairing the damage by winter on the roads, ie, 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.

THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR SERVICES FROM TAXPAYERS.

01030100	534403 MTLN_CLNG	400.00	400.00	400.00	400.00	400.00	400.00
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01030100	545503 PUBLIC REL	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
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Road signs and construction signage.
ADD'L FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.

01030100	556601 PRF DV-SEM	400.00	.00	400.00	400.00	200.00	200.00
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\$200 FOR SAFETY RELATED (new tree work & OSHA inspection)
\$200 FOR TECHNICALLY RELATED (new auto emission changes)
We currently handle all police vehicles

BOF: Eliminate all department's seminars by 50%.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030100	556602 PRF DV_PRF	60.00	.00	.00	.00	.00	.00
01030100	578801 SERVICE CO	3,640.00	3,640.00	3,985.00	3,985.00	3,985.00	3,985.00
	\$190 = Cash register \$190 = Time Clock \$1460 = Copiers (2) PURCH DEPT CONTRACT \$540 = Gasboy System TECH ASST-SERVICE-SOFTWARE UPDATE \$1260 = Transfer Sta Sys Toledo/Mettler TECH ASST-SERVICE \$345 = Telserv, LLC (Telephone) \$3985 = Total						
01030100	578802 EQUIPMENT/	33,527.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	REQUESTING \$20,000 Add'l Doors and Roofing needed on existing buildings. NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST.						
01030100	578803 PROGRAM-RE	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	REQUESTING \$22,000 DUE TO INCREASE IN MATERIALS FUNDS ARE NEEDED FOR PAINTING CENTER LINES CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS "FADING". WE DO NOT RE-DO STRIPES OFTEN ENOUGH ON THE NON-BUSY STREETS.						
01030100	578804 MNTNCE-RFS	.00	.00	5,760.00	5,760.00	5,760.00	5,760.00
	\$5,760 - Refuse-Reliable Waste Systems, LLC						

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030100	581888 CAPITAL OU	6,150.00	3,300.00	6,300.00	6,300.00	3,300.00	3,300.00
	\$6000 = RADIO COMM REPAIR AND REPLACEMENT OF 2 WAY SYST \$ 300 = VERIZON COMMICATION SYSTEM 3 PHONES @\$100 ea \$6300 = TOTAL BOF: Reduce by \$3,000.						
01030100	589901 ANNUAL REN	300,468.00	278,880.00	253,998.00	253,998.00	268,998.00	268,998.00
	\$146,784 Total Prior Year Lease Purchases 2004-2006 2007- 08 Fiscal Year Purchases: \$16,380= 2007 KENWORTH T300 TRUCK \$16,380= 2007 KENWORTH T300 TRUCK \$13,366= 2-2006 CHEVY SILVERADO LONGCAB \$ 5,645 = 1-JD COMP UTILITY TRACTOR \$ 4,843= 1-2006 TRILIFT TRUCK \$19,600= snow dump w/ plow & sand Sub Total \$76,214 2008 Purchase = 0 New Purchases Fiscal Year 2010 \$130,000 Snow Truck (1st year \$26,000) \$ 25,000 Pick-up Truck (1st year \$ 5,000) Total \$31,000 \$146,784 76,214 31,000 \$253,998 Total BOF: Denied pick up truck and added a tractor @\$20,000.						
01030100	589902 OCCASIONAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER						
01030100	590011 HEAT	46,470.00	45,335.00	44,125.00	44,125.00	44,125.00	44,125.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01030100	590012 ELECTRICIT	51,681.00	50,491.00	56,371.00	56,371.00	56,371.00	56,371.00
	Projected a 2.3% increase on 2009 annualized amount.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030100 590013	WATER		3,473.00	4,021.00	3,410.00	3,410.00	3,410.00	3,410.00
	Projected a 6% increase on 2009 annualized amount.							
01030100 590014	TELEPHONE		17,330.00	16,094.00	19,317.00	19,317.00	19,317.00	19,317.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL PUBLIC WORKS - HIGHWAY			3,173,778.00	3,106,411.00	3,264,812.00	3,264,812.00	3,221,612.00	3,221,612.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	159,000.00	159,000.00	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	350,000.00	350,000.00	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, ETC.							
Requesting an increase of 10% due to the increase cost of sand, salt, plow blades, and steel chains. Salt increased 38%							
TOTAL HW-SNOW REMOVAL		509,000.00	509,000.00	550,000.00	550,000.00	550,000.00	550,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 80
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01030105 HW-CONSTRUCTION

01030105 522205	PROG EXP	374,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
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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

For town-wide New Curb Program

Sidewalk Program for Safety Purposes

Annual Pavement Program

The use of LOCIP funds only has not kept pace with pavement deterioration-repair needs. Public requests for paving have increased dramatically.

TOTAL HW-CONSTRUCTION		374,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 81
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030200 PUBLIC WORKS - MAINT/FLEET							
01030200	501101 FULL TIME/	231,201.61	233,731.00	233,939.00	233,939.00	233,939.00	233,939.00
	Maint. Dept. 4 TRADESMAN						
	PLUMBER-LEADMAN						
	TRADESMAN MASON						
	TRADESMAN						
	TRADESMAN-CARPENTER						
01030200	501105 SAL-OVRTIM	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
	This account is used for emergencies and work in offices,						
01030200	501888 UNIFORM AL	900.00	900.00	900.00	900.00	900.00	900.00
	\$100.00 CLOTHING						
	\$125.00 SHOES						
	Increase due to increase in shoe allowance per contract						
	4 employees						
	\$900 = \$225 X 4 EMPLOYEES						
01030200	522203 SVS-ANCLRY	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00
	FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN						
	PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT						
	HAVE PROPER SKILLS.						
01030200	534402 PROGRAM SU	7,000.00	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00
	THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS						
	AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS i.e.: switches,						
	bulbs, extensions, plugs, etc.						
01030200	567701 GAS, OIL,	440,095.00	428,000.00	428,000.00	428,000.00	428,000.00	428,000.00
	PRICES OF FUEL HAVE DRASTICALLY INCREASED						
	DUE TO VOLATILE MARKET, REQUESTING SAME AMOUNT						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030200	567702 VEHICLE RE	253,000.00	238,370.00	285,000.00	285,000.00	285,000.00	285,000.00
	Increase due to increase in repairs b/c of aging vehicles.						
	Funds are requested to handle fleet repairs to all departments, Police, Dog Warden, Sewer, Golf Board of Education & HEALTH DISTRICT. FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING.						
	ADDITIONAL \$35,000 REQUESTED DUE TO MONIES NOT APPROPRIATED TO REPAIR POLICE VEHICLES IN 2008/2009 BUDGET.						
01030200	581888 CAPITAL OU	.00	11,630.00	.00	.00	.00	.00
01030200	589901 RNTLS-A/LS	20,671.00	15,720.00	8,258.00	8,258.00	8,258.00	8,258.00
	PRIOR YEAR HISTORY SEE A/C 589902 OCCASIONAL RENTALS						
	1) Schedule of prior year committments						
	FY 2009/2010						
	\$ 4,083	2005 PICKUP-UTILITY (CARPENTER)					
	\$ 4,175	2005 PICKUP-UTILITY (PLUMBER)					
	\$8,258	TOTAL					
01030200	589902 OCCASIONAL	500.00	1,200.00	1,200.00	1,200.00	600.00	600.00
	\$ 700	Emission Analyzer Service Contract					
	\$ 500	Rental of Equipment not owned by Town					
	\$ 1200	Total					
	TOTAL PUBLIC WORKS - MAINT/F	958,967.61	942,151.00	969,897.00	969,897.00	965,297.00	965,297.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030400 DISPOSAL AREA							
01030400	501101 FULL TIME/	97,610.00	104,088.00	109,242.00	109,242.00	109,242.00	109,242.00
	NOTE: 2 men at Transfer Station work 45 hrs per week 40 REQ. HRS + 5 OT (SAT) @ 1.5 see OT a/c for \$ request SUP. SOLID WASTE & RECYCLING						
01030400	501103 SAL-SEASON	5,808.00	.00	.00	.00	.00	.00
01030400	501105 OVERTIME	21,000.00	18,000.00	21,000.00	21,000.00	21,000.00	21,000.00
	NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS \$ 5600 AVERAGE OT HOURLY RATE 2 MEN \$100 X 56 HRS \$ 500 EMERGENCY O.T. (EST) \$ 500 OT FOR RECYCLING (EST) \$ 6600 Subtotal						
	OVERTIME FOR REGULAR SCHEDULED SATURDAY \$19,500 = (avr. rate \$75.00 x 5hrs x52wks) \$25,100 = TOTAL						
	3.5% INCREASE						
01030400	501106 SAL-LNGVIT	325.00	500.00	500.00	500.00	500.00	500.00
	\$500 - James FitzPatrick						
01030400	501888 UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
	REQUESTING \$400.00						
	CONTRACTUAL OBLIGATION TWO (2) EMPLOYEES ELIGIBLE						
	SAFETY SHOES = \$200 (2 @ \$100.00 EA) CLOTHING ALLOWANCE = \$200 (2 @ \$100.00 EA) TOTAL \$400						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030400	522204	CONTRACTUA	1,827,183.00	2,086,108.00	1,853,300.00	1,853,300.00	1,843,300.00	1,843,300.00

\$1,853,300 = REQUESTING

\$1,780,000 = MSW 20,000 TONS@\$89.00/ton
 6,500 = REFRIG REMOVAL 500PCS @ \$13/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 (EAS & MON
 6,000 = TRUMBULL TRANSFER EXPENDITURES

\$1,853,300 = TOTAL

BOF: Reducetion agreed to by the director.

01030400	522207	SPECCONTR	35,620.00	23,220.00	23,220.00	23,220.00	23,220.00	23,220.00
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FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.

\$8,400 = METHANE TESTING 4 TESTS @ \$ 2,100
 \$8,400 = WATER TESTING 4 TESTS @ \$2100
 \$16,800 = SUBTOTAL
 \$1,050 = EXTERMINATORS

ADDITIONAL TESTS
 REQUIRED BY DEP
 \$4,800 = LANDFILL WATER TESTS /QTR \$400 EA-3 new wells
 \$1,800 = LANDFILL METHANE TESTS /QTR \$150 EA-3 New wells
 \$5,500 = NEW PHASE II NPDES WATER TESTS-NEW TESTS

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 ASST TOWN ENGR OVERSEES THESE TESTS

01030400	534402	PROGRAM SU	18,957.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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Based on current and past run rates...misc supplies needed

FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC.
 D.E.P. ANNUAL PERMIT



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030400	578802 MNTNCE-EQP	.00	3,942.00	.00	.00	.00	.00
01030400	581886 HAZARDOUS	12,500.00	11,000.00	13,000.00	13,000.00	13,000.00	13,000.00
<p>FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES AVR CARS= 322(CY 321+ PY 265 + PY 300 + PY 402) APPROX. 325 CARS @ \$39/CAR = \$12,675 MISC EXPENSES - I.E.: O.T., PORT-A-JOHN, FLYERS, ETC. = \$ 800 TOTAL \$13,475</p>							
01030400	581888 CAPITAL OU	.00	16,500.00	10,000.00	10,000.00	10,000.00	10,000.00
<p>RECYCLING EQUIPMENT \$10,000</p>							
01030400	589901 RNTLS-A/LS	31,215.00	.00	33,000.00	33,000.00	33,000.00	33,000.00
<p>TEAM VEHICLE FULLY AMORTIZED \$157,645 TEAM WORK ONLY</p> <p>PURCHASE NEW RECYCLING TRUCK \$165,000 - FIRST YEAR \$33,000 TO BE OWNED BY TRUMBULL</p>							
TOTAL DISPOSAL AREA		2,050,618.00	2,270,758.00	2,073,662.00	2,073,662.00	2,063,662.00	2,063,662.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	452,309.00	355,833.00	405,769.00	350,004.00	339,188.00	339,188.00
	FS: Due to budget constraints, not filling vacancies.						
	BOF: Reduction due to a retirement, start at step #1.						
01030500	501102 PART TIME/	27,430.19	28,529.00	29,390.00	29,390.00	29,390.00	29,390.00
	PART TIME Part Time Position of Plant Engineer - \$28,534 1014 hours @ 28.14 per hour. 3% is \$29,390 added for the general increase in keeping with MATHAS bargaining unit.						
01030500	501105 OVERTIME	7,767.81	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Town Engineer Stephen M. Savarese - attendance at IWWC and P&Z regularly scheduled meetings. Also, used for overtime of other employees and to pay other employees for working out of classification.						
01030500	501106 LONGEVITY	2,125.00	1,700.00	1,275.00	1,275.00	1,275.00	1,275.00
	Funds are requested as per Civil Service guidelines: \$425 Thomas Tibbals - 38 years \$425 David Harris - 23 years \$425 Dana Sawyer - 23 years \$1,275 Total						
01030500	501888 UNIFORMALL	930.00	930.00	930.00	930.00	930.00	930.00
	Steel-toed Safety Shoes (OSHA Protective Gear) for (5) MATE \$750 =5 Union employees @ \$150.00 each \$90 =One (1) MATHAS Union employee \$90 =One Plant Engineer \$930 =TOTAL						



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030500	522202	PROFESSION	26,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		\$5,000 for Professional Engineering and registered Land Surveyor services to supplement in-house capabilities for specialized projects. Development of new drainage and road structures may require consultant review of in-house designs. Such projects might include designing dams, retention ponds, and sanitary sewers. Additional uses would include special consultants to support P&Z, ZBA, IWWC related development projects.						
01030500	522203	SVS-ANCLRY	428.00	400.00	570.00	570.00	570.00	570.00
		One year subscription for AutoCad upgrade.						
01030500	522204	SVS-CONTRC	1,327.20	1,200.00	2,950.00	2,950.00	2,950.00	2,950.00
		RICOH plotter service contract \$1700.00 Payoff unpaid balance FY 2009, one time payment \$1249.72						
01030500	534401	OFFICE SUP	2,538.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
		General office and filing supplies						
01030500	534402	PROGRAM SU	2,915.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		Included in this account are funds to purchase supplies to accomplish on-going programs, such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	.00	280.00	280.00	280.00	280.00	280.00
		Occasionally the need arises to publish legal notices on behalf of the Public Works Department. For example, flood control projects require a State Water Diversion Permit.						
01030500	556602	PRF DUES	.00	225.00	760.00	760.00	760.00	760.00
		License Fee for Stephen M. Savarese \$225 CT PE LS License \$205 ASCE \$200 NCEES \$130 CALS \$760 TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01030500	578802 EQUIPMENT/	2,188.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Repair and maintenance services for survey instruments, drafting equipment, computers, and office machines. This account will provide necessary maintenance and repairs for occasional equipment failure.						
01030500	581888 CAPITAL OU	.00	.00	300,000.00	130,000.00	.00	.00

1) \$300,000 for new aerial mapping of the Town. The existing Planimetric and Topography maps filed in the Engineering Department were drafted in October 1964 from information obtained from an aerial flight in April of 1964. These maps were prepared by Abrams Aerial Survy Corp., Lansing, MI.

a) The preparation of Planimetric and Topographic maps is the responsibility of governmental organizations. An example of these would be the U.S. Geological Survey Maps and others of this type are produced on a small scale and therefore lack of sufficient detail for other than very preliminary study. Our topographic maps are scaled at 1" = 100' and platted with two foot contours. In addition to the contours, which show the relief, they also show roads, houses, trees, telephone poles, catch basins, driveways, and parking areas, etc.

b) Most of the remaining lands being developed today were in the past considered less desirable and are now being sold at a premium. What made these areas less desirable in many cases were very steep slopes and wetlands. Property values, what they are today, make comprehensive storm drainage studies very important. Properly designed and installed storm drainage systems are a major factor in the protection of private property.

c) Topography maps are an important tool used in many engineering projects such as site planning, preliminary road design, storm drainage design and sanitary sewer design. The role of storm drainage and sanitary sewer design is where accurate, and up to date topography maps are extremely important.

d) In 1964, when our existing Planimetric and Topography maps were made, there were 6,817 dwellings in Trumbull; these are all shown on the maps. Today, there are nearly 12,500 dwellings. This means that 5,683 dwellings are not shown, as well as their driveways and yard areas. In 1964, there were approximately 123 miles of roads consisting of 472 streets shown on maps. Today there are 205.51 miles of road consisting of 836 streets; therefore, there are 82.51 miles of roads and 364 streets not shown on our maps. Relocated Routes 25 and 8 total approximately 12.5 miles with major changes not depicted on our topographic maps. Industrial buildings on Quarry Road, Merritt Blvd., Commerce Dr., Nutmeg Dr., Oakview Dr., Cambridge Dr., Lindeman Dr., Trefoil Dr., Corporate Dr., Spring Hill Rd., Monroe Tpke.,



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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Reservoir Ave. are not shown.
e) The areas remaining vacant for development are few and generally have small acreages. Therefore, it is not expected that this project will need to be repeated. With so many changes having occurred in forty two years, our existing topography maps only accurately depict the past history of Trumbull. The need is great to update our maps to meet today's responsibilities to the citizens of Trumbull. Planimetric and Topography maps are also used by the Planning and Zoning, Zoning Board of Appeals, Inland Wetlands and Watercourses and WPCA Commissions, Tax Assessors office, Police and Fire Departments.

\$30,000 buys partial mapping; \$300,000 buys entire Town. Capital expenditure can be regained by sale of mapping to design professionals and those requesting mapping. It is possible to regain expenditure within 3 years.

FS: Recommended the implementation of the GIS Platform for \$130,000 to better serve the Town of Trumbull staff and community.
1-Parcel Mapping & Internet Hosting
2-Zoning Maps
3-Sewer Mapping
4-Public Safety (Centerline/Hydrants)

BOF: Reduce for first part of GIS.

01030500 589901 ANNUAL REN	4,000.00	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
Crew van purchased-yearly lease payment.						
TOTAL TOWN ENGINEER	530,460.00	415,017.00	767,844.00	542,079.00	401,263.00	401,263.00



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01040000 HEALTH DISTRICT							
01040000	522205 PROGRAM EX	210,700.00	231,885.00	235,619.00	235,619.00	226,940.00	226,940.00
BOF: Reduced agreed to by the director.							
TOTAL HEALTH DISTRICT		210,700.00	231,885.00	235,619.00	235,619.00	226,940.00	226,940.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01040200 VITAL STATISTICS							
01040200	522205 PROGRAM EX	346.00	500.00	500.00	500.00	500.00	500.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other Towns per CGS 7-76 Increase in number of documents						
01040200	578803 PROGRAM-RE	454.00	550.00	550.00	550.00	550.00	550.00
	Permanent vital binders. Vital Paper to reproduce vitals to other towns. Increase in number of documents						
TOTAL VITAL STATISTICS		800.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501101 FULL TIME/	60,680.42	62,262.00	64,131.00	64,131.00	64,131.00	64,131.00
	The Senior Nurse is an important link between the residents and the medical community serving their needs. She provides wellness programs, health counseling, support groups, flu shots for the homebound and numerous other services as needed. I am asking for a cost of living raise at the discretion of the First Selectman.						
01040400	501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00
	\$200 Gail Ondy						
01040400	522202 SVS-PROF	2,100.00	.00	.00	.00	.00	.00
01040400	534402 MTLN-PROG	584.00	584.00	584.00	584.00	584.00	584.00
	This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurse Programs at the Senior Center & Stern Village. As requested in last years budget.						
01040400	567703 TRNSP_TRV	.00	200.00	200.00	200.00	200.00	200.00
	As requested in last years budget.						
TOTAL NURSING - SENIORS		63,564.42	63,246.00	65,115.00	65,115.00	65,115.00	65,115.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050000 SOCIAL SERVICES								
01050000	501101	FULL TIME/	125,278.02	128,641.00	130,474.00	130,474.00	130,474.00	130,474.00
01050000	501106	LONGEVITY	637.00	637.00	837.00	837.00	837.00	837.00
		\$200 = Jennifer Gillis \$425 = Donna Ramirez \$212 = Jean Fereira (other \$213.00 budgeted in Senior Center budget)						
01050000	534401	MTLS-OFFCE	515.62	650.00	650.00	650.00	650.00	650.00
		Office supplies, envelopes, folders, stationery, copy paper, cartridges (for printer, copier and fax). We serve over 900 clients for fuel assistance and over 300 clients for renter's rebates.						
01050000	556601	PRF DV-SEM	150.00	.00	.00	.00	.00	.00
		Seminars/conferences.						
01050000	556602	PRF DV_PRF	.00	75.00	75.00	75.00	75.00	75.00
		Dues for membership CLASS						
01050000	567703	TRAVEL REI	434.38	150.00	150.00	150.00	150.00	150.00
		Home visits for applications etc., applications delivered to and from ABCD. Emergency calls evictions and interagency meetings. Interoffice mail and payroll picked and delivered by senior transit.						
01050000	578801	MNTNCE-SV	250.00	400.00	400.00	400.00	400.00	400.00
		Service contract for copier and fax machine.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050000	578802 EQUIPMENT/	100.00	.00	.00	.00	.00	.00
01050000	590014 TELEPHONE	1,860.00	1,903.00	1,948.00	1,948.00	1,948.00	1,948.00
Projected a 3% increase on 2009 annualized amount.							
TOTAL SOCIAL SERVICES		129,225.02	132,456.00	134,534.00	134,534.00	134,534.00	134,534.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 95
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050200 COUNSELING CENTER							
01050200	501101 FULL TIME/ Wages per union contract.	180,587.01	186,137.00	186,137.00	186,137.00	186,137.00	186,137.00
01050200	501105 SAL-OVRTIM This line item reflects the per hour wage for the secretary to take board meeting minutes at the Agency's every other monthly meeting. \$104/meeting X 5 = \$520	472.00	486.00	520.00	520.00	520.00	520.00
01050200	501106 SAL-LNGVIT \$425 = MaryBeth Petrow \$425 = Robin Bieber \$425 = Victor Olsen \$1275 TOTAL	1,050.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
01050200	522202 SVS-PROF This line item is for payment to a licensed psychologist for on site supervision. \$450 X 12 = \$5,400	5,261.32	5,000.00	5,400.00	5,400.00	5,400.00	5,400.00
01050200	534401 MTL5-OFFCE This line item is based on last year's usage.	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00
01050200	534402 MTL5-PROG This line item is used to purchase supplies that support the counseling service and community prevention and awareness activities. This is based on last years budget.	743.00	765.00	765.00	765.00	765.00	765.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 96
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050200	545503	PUB REL	601.00	600.00	600.00	600.00	600.00	600.00
		This request will cover advertisements in local papers and community calendars.						
01050200	556601	PRF DV-SEM	309.00	.00	.00	.00	.00	.00
01050200	556602	PRF DUES	825.00	828.00	828.00	828.00	828.00	828.00
		This line item is to cover the cost of the two social worker licensure fees and to belong to the Social Worker Association of CT. Two licenses x \$250 = \$500 \$328 = Association fee						
01050200	567703	TRNSP_TRV	1,730.45	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
		This line item is based on last year's usage.						
01050200	578801	MNTNCE-SV	2,418.23	2,970.00	2,611.00	2,611.00	2,611.00	2,611.00
		\$934 Lease of Savin Copier for the year. \$421 \$35 X 12 mos = \$1,355 \$500 = HEP-HVAC \$500 = Crystal Rock Yearly Contract \$256 = HVAC System (H.E.Palmer) \$2,611 Total						
01050200	590011	UTIL-HEAT	1,673.00	4,353.00	1,607.00	1,607.00	1,607.00	1,607.00
		Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01050200	590012	UTIL-ELECT	4,160.00	2,708.00	2,735.00	2,735.00	2,735.00	2,735.00
		Projected a 2.3% increase on 2009 annualized amount.						
01050200	590013	UTIL-WATER	181.00	290.00	208.00	208.00	208.00	208.00
		Projected a 6% increase on 2009 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050200 590014 UTIL-PHONE	1,423.00	2,363.00	3,629.00	3,629.00	3,629.00	3,629.00
Projected a 3% increase on 2009 annualized amount.						
TOTAL COUNSELING CENTER	202,599.01	210,465.00	209,005.00	209,005.00	209,005.00	209,005.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050400 YOUTH COMMISSION							
01050400	501101	FULL TIME/	45,321.00	46,678.00	46,904.00	46,904.00	46,904.00
01050400	501102	PART TIME/	13,803.00	11,270.00	.00	.00	.00
01050400	522201	CLERICAL F	360.00	360.00	360.00	360.00	360.00
		\$360 = 6 meetings at \$60/ea. meeting					
01050400	522205	PROGRAM EX	13,000.00	10,000.00	5,000.00	5,000.00	5,000.00
01050400	534401	OFFICE SUP	350.00	350.00	150.00	150.00	150.00
01050400	534402	PROGRAM SU	525.00	525.00	500.00	500.00	500.00
01050400	545502	PUBLIC REP	1,300.00	1,300.00	850.00	850.00	850.00
01050400	545503	PUBLIC REL	600.00	600.00	325.00	325.00	325.00
01050400	567703	TRAVEL REI	229.00	400.00	150.00	150.00	150.00
01050400	590014	UTIL-PHONE	621.00	527.00	641.00	641.00	641.00
		Projected a 3% increase on 2009 annualized amount.					
	TOTAL YOUTH COMMISSION		76,109.00	72,010.00	54,880.00	54,880.00	54,880.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	28,005.05	27,739.00	29,572.00	29,572.00	29,572.00	29,572.00
01050600	501102 PART TIME/	91,565.10	91,017.00	90,188.00	90,188.00	90,188.00	90,188.00
01050600	501106 LONGEVITY	213.00	213.00	213.00	213.00	213.00	213.00
	Jean Ferreira - \$213						
	This amount comes out of both Senior Center Social Service account.						
01050600	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
	Clerk needed to take minutes at meetings \$600 - 10 meetings a year @ \$60/ea.						
01050600	522205 PROGRAM EX	23,861.41	25,000.00	25,000.00	25,000.00	21,750.00	21,750.00
	\$ 500 Pool room/card room chalk, cue repairs and new pool balls cards and board games, etc.						
	\$ 450 Entertainment (DJ) for special events (3 events @\$150/ea.)						
	\$ 1,200 Decorations for holidays, silverware, plastic table cloths, napkins, cold cups, hot cups, paper plates						
	\$ 1,100 Coffee, creamer and sugar for daily coffee in snack bar						
	\$21,750 Instructors for various programs						
	\$25,000 TOTAL						
	BOF: Reduction agreed to by the director.						
01050600	534401 OFFICE SUP	1,512.62	1,400.00	1,400.00	1,400.00	1,200.00	1,200.00
	Envelopes, stationary pens, copy paper and labels for monthly newsletter. Membership cards and membership forms to be printed.						
	BOF: Reduction agreed to by the Director.						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050600	534403 MTL5_CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Same as last year.						
01050600	545502 PUBLIC REP	509.95	300.00	300.00	300.00	300.00	300.00
	News releases for special activities and events for the Senior Center. Center Welcome bags w/ pens and various goodies.						
01050600	567703 TRAVEL REI	100.00	200.00	200.00	200.00	400.00	400.00
	Trips to meetings and seminars etc. We have a municipal agent going to meetings and using the reimbursements.						
01050600	578801 SERVICE CO	4,460.00	6,256.00	6,894.00	6,894.00	6,894.00	6,894.00
	\$450 =Semi-annual inspection of fire extinguishers and any refill/repair \$400 =Semi-annual inspection of hoods over stoves \$500 =Elevator service for lubrication and maint. \$780 =Annual maintenance for copier \$900 =Copier per copy monthly, three departments use copier-Youth, Senior Center and Arts \$660 =Exterminators for mice/insects \$200 =Roof contract \$948 =Cable television and internet 12 mos. X \$79 \$188 =Alarm Control monitor \$720 =Transportation-buses need to be washed on monthly basis \$20/each vehicle (3 per month \$60) X 12 mos. \$330 =Telserv, LLC (Telephone) \$818 = HVAC System (H.E.Palmer)						
	\$6894 = Total						
01050600	578802 EQUIPMENT/	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Repair work for electrical items, elevator, air conditioner and electric door opener. Upgrade electrical and when repairs made.						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01050600	578804 MNTNCE-RFS	1,232.92	912.00	1,280.00	1,280.00	1,280.00	1,280.00
	\$1,280 - Refuse-Reliable Waste Systems, LLC						
01050600	581888 CAPITAL OU	3,074.00	4,280.00	7,054.00	7,054.00	2,774.00	2,774.00
	\$ 700 = Shed-hoses and furniture storage for the Winter						
	3,580 = Furniture						
	2,774 = Bus lease (\$13,872/5 years)						
	\$ 7,054 = TOTAL						
	BOF: Eliminate the shed and furniture.						
01050600	590011 UTIL-HEAT	28,036.00	22,211.00	13,967.00	13,967.00	13,967.00	13,967.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
01050600	590012 ELECTRICIT	34,580.00	20,677.00	21,326.00	21,326.00	21,326.00	21,326.00
	Projected a 2.3% increase on 2009 annualized amount.						
01050600	590013 WATER	1,180.00	1,100.00	1,369.00	1,369.00	1,369.00	1,369.00
	Projected a 6% increase on 2009 annualized amount.						
01050600	590014 TELEPHONE	3,459.00	3,320.00	3,546.00	3,546.00	3,546.00	3,546.00
	Projected a 3% increase on 2009 annualized amount.						
	TOTAL SENIOR CITIZENS' SERVI	227,889.05	211,725.00	209,409.00	209,409.00	201,879.00	201,879.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 102
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01060000 EDUCATION								
01060000	522204	SVS-CONTRC	156,445.00	155,755.00	157,564.00	157,564.00	157,564.00	157,564.00
		Non public school specialists such speech etc. Per Board of Education's business manager.						
01060000	522205	PROG EXP	77,820,959.00	81,547,323.00	84,142,628.00	84,142,628.00	84,042,628.00	84,042,628.00
01060000	567703	TRNSP_TRV	658,815.00	739,683.00	838,653.00	838,653.00	838,653.00	838,653.00
		Cost of School Buses \$838,653 Per bus contract						
01060000	589901	RNTLS-A/LS	170,634.00	203,114.00	183,742.00	183,742.00	207,742.00	207,742.00
		Cost of maintaining Hillcrest Pool and for using Board of Education Building. (Overtime janitorial services) BOF: Additional needed for custodial OT for use of Building.						
01060000	595888	INT-BOND	2,118,874.00	2,039,530.00	1,854,752.00	1,854,752.00	1,854,752.00	1,854,752.00
		Outstanding Interest on School Bonds.						
01060000	597888	PRINC-BOND	3,966,574.00	3,896,516.00	4,168,382.00	4,168,382.00	4,168,382.00	4,168,382.00
		Outstanding Principal due on School Bonds.						
TOTAL EDUCATION			84,892,301.00	88,581,921.00	91,345,721.00	91,345,721.00	91,269,721.00	91,269,721.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01060200 SCHOOL NURSES

01060200 501101	FULL TIME/	626,017.06	646,452.00	666,210.00	666,210.00	666,210.00	666,210.00
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Having and retaining competent nursing staff is a must in today's medical climate of all children attending their home schools regardless of their medical needs. I am asking for a cost of living increase at the discretion of the First Selectman for all nursing staff.

01060200 501102	PART TIME/	29,524.68	28,217.00	31,548.00	31,548.00	31,548.00	31,548.00
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Retaining competent staff is a must to be available to support the staff to safely meet the needs of students with chronic and or urgent health care needs as well as the general school population. Cost of living raise is requested at the discretion of the First Selectman.

01060200 501104	RELIEF/VAC	6,484.61	7,395.00	7,395.00	7,395.00	7,395.00	7,395.00
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This account is used for replacement qualified substitutes nurses' when the staff are out of work for illness, jury duty, etc. The bulk of this is used in the spring to cover nurses' while they do kindergarten registration. Cost of living raise is requested at the discretion of the First Selectman.

01060200 501106	LONGEVITY	2,050.00	2,050.00	2,395.00	2,395.00	2,395.00	2,395.00
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\$275 Judith Locke (\$150 in non-public)
\$425 Constance Glenn
\$425 Pat Homola-Portuondo
\$425 Dawn Tichy
\$200 Doris Whelan
\$170 Stella Balusek (\$255 in non-public)
\$275 Gail Johnson (\$150 in non-public)
\$200 Marie Ely

Total \$2395



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01060200	534401 OFFICE SUP	886.65	737.00	737.00	737.00	737.00	737.00
01060200	534402 PROGSUPPL	.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
01060200	545504 POSTAGE	120.00	123.00	123.00	123.00	123.00	123.00
01060200	556601 PRF DV-SEM	425.00	.00	240.00	240.00	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 today. 2 Nurses X \$120 = \$240 is requested.						
	BOF: All departments were reduced by 50%.						
01060200	556602 PRF DV_PRF	180.00	180.00	240.00	240.00	240.00	240.00
	This is for the dues for the Assosiation of School Nurses of CT and the nursing fee for licensure. This association provides among other things, an instant link to the internet to access all state school nurses regarding any question that needs an immediate answer.						
01060200	567703 TRAVEL REI	1,100.00	850.00	850.00	850.00	850.00	850.00
01060200	578801 MNTNCE-SV	1,355.00	1,320.00	1,355.00	1,355.00	1,355.00	1,355.00
	\$934 Lease of Savin 8025 Digital Copier (yearly) \$421 \$35 X 12 mos. Monthly Maintenance \$1,355 Total						
	TOTAL SCHOOL NURSES	668,143.00	689,424.00	713,193.00	713,193.00	713,073.00	713,073.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 105
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01060400 NON PUBLIC SCHOOL

01060400 501101 SAL-FT/PER	249,337.53	257,012.00	265,604.00	265,604.00	265,604.00	265,604.00
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Having and retaining competent nursing staff is a must in today's medical climate of all children attending their choice of schools regardless of their medical needs. I am asking for a cost of living increase at the discretion of the First Selectman for all nursing staff.

01060400 501102 SAL-PT/PER	9,310.00	9,290.00	10,004.00	10,004.00	10,004.00	10,004.00
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Retaining competent nursing staff to be available to support the nurses' to safely meet the needs of the increasing student population with chronic and or urgent health care needs. Cost of living raise is requested at the discretion of the First Selectman.

01060400 501104 SAL-VAC, W	2,283.37	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00
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This account is used for replacement substitute nurses when the staff are out of work for illness, jury duty, etc. A cost of living raise is requested at the discretion of the First Selectman.

01060400 501106 SAL-LNGVIT	1,750.00	1,750.00	1,830.00	1,830.00	1,830.00	1,830.00
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\$150 Judith Locke (\$275 in public)
\$425 Susan Tomey
\$425 Phyllis Honychurch
\$425 Adrienne Prandi
\$255 Stella Balusek (\$170 in public)
\$150 Gail Johnson (\$275 in public)
\$1,830 Total

01060400 534402 MTLN-PROG	1,249.10	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00
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As requested in last years budget.



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TOWN OF TRUMBULL
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PG 106
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01060400 556601	PRF DV-SEM		260.00	.00	120.00	120.00	60.00	60.00
	The Critical Issues in School Nursing conference is so important to keep abreast of continuing changes in the medical community as it related to school nursing today. 1 nurse X \$120 = \$120. BOF: Eliminate all department's seminars by 50%.							
01060400 567703	TRNSP_TRV		155.00	155.00	155.00	155.00	155.00	155.00
	As requested in last years budget.							
TOTAL NON PUBLIC SCHOOL			264,345.00	271,807.00	281,313.00	281,313.00	281,253.00	281,253.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01060600 BUSINESS/EDUCATION INITIATIVE							
01060600	522202 SVS-PROF	.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Increase Education Channel Videographers by \$2,000						
	\$20,000 TOTAL						
01060600	522204 CONTRACTUA	28,551.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	\$9,000 John Annick						
01060600	534401 OFFICE SUP	347.74	600.00	600.00	600.00	600.00	600.00
01060600	534402 PROGRAM SU	199.90	300.00	300.00	300.00	300.00	300.00
01060600	545502 PUBLIC REP	481.06	500.00	500.00	500.00	500.00	500.00
	Event other hosting of BEI Website \$370						
01060600	556602 PROFESSION	.00	150.00	.00	.00	.00	.00
01060600	556604 PUBLICATIO	.00	100.00	.00	.00	.00	.00
01060600	567703 TRNSP_TRV	47.53	150.00	150.00	150.00	150.00	150.00
	NOTE: Education Channel will increase coverage to both Charter and AT&T U-Verse cable companies.						
01060600	590011 HEAT	3,318.00	2,678.00	3,858.00	3,858.00	3,858.00	3,858.00

Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01060600 590012	ELECTRICIT		3,478.00	3,073.00	4,596.00	4,596.00	4,596.00	4,596.00
	Projected a 2.3% increase on 2009 annualized amount.							
01060600 590014	TELEPHONE		333.00	322.00	326.00	326.00	326.00	326.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL BUSINESS/EDUCATION INI			36,756.23	36,873.00	39,330.00	39,330.00	39,330.00	39,330.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01070000 LIBRARIES

01070000 501101	FULL TIME/	783,940.00	753,680.00	768,714.00	768,714.00	768,714.00	768,714.00
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No additional positions are being requested this year. For the last three budget years, the Library administration has requested a full time professional Teen Services Librarian position. Without the current financial crisis, the Library administration would be asking yet again. The new Teen Spot is being utilized by Trumbull teens in ever-increasing numbers and the need is just as great as in the past and increased usage of library services from this segment of the Trumbull community merits the same quality of professional expertise that already exists for children and adults. We anticipate asking for this position in a future budget year.

01070000 501102	PART TIME/	282,739.32	294,443.00	300,993.00	300,993.00	300,993.00	300,993.00
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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-May). We are requesting a 3% increase for all part-time staff with the exception of Sunday hours which will remain at a rate of \$15.00 per hour. The actual overall increase to this line item will be 2.22%.

01070000 501105	LIBRARY -O	21,521.00	20,471.00	20,471.00	20,471.00	20,471.00	20,471.00
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Includes regular overtime for work done outside Library operating hours for response to alarm (fire & police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.
= \$3,575
Sunday hours for full time employees. Two full time employees work each Sunday.
Sunday full-time staff = \$16,896



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01070000	501106	LONGEVITY	1,225.00	1,450.00	2,075.00	2,075.00	2,075.00	2,075.00
		\$425 Louis Sheehy						
		\$425 Helen Steinnagel						
		\$200 Judith Prusak						
		\$200 Cathy Mauro						
		\$425 Suzanne Uznanski						
		\$200 Linda Norrell						
		\$200 Megan Norrell						
		\$2,075 TOTAL						
01070000	522201	CLERICAL F	720.00	840.00	840.00	840.00	840.00	840.00
		\$720 = 12 monthly meetings @ \$60 per meeting						
		\$120 = 2 special meetings @ \$60 per meeting						
		Total = \$840						
01070000	522205	PROGRAM EX	15,010.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
		This line item includes payment for library programming for all ages, such as, writing workshops, author talks, music performances, storytimes, lectures and special events. 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.						
		\$600 ReQuest Library Network						
		\$650 CT Library Consortium						
		\$175 Ffld. County Library Administrator's Group						
		\$75 CODI (Customers of Dynix Inc.)						
		\$150 Center for the Book						
		\$1000 Employment Advertisement						
		\$6000 Children's Programming, PR and supplies						
		\$6350 Adult and Seniors (programming, PR and supplies)						
01070000	534401	OFFICE SUP	24,195.06	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, book covers, tapes, labels, library cards, toners, photo-developers, barcodes, lending cases, etc.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01070000	534402	PROGRAM SU	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 current economic conditions. 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. With no increase from the Town and projected reductions in Trusts and fundraising we expect to have less purchasing power but hopefully to purchase as selectively and wisely as possible to meet the informational needs of the community as best we can during these trying economic times when more and more members of the community are looking to their library to provide informational and recreational materials.

01070000	545504	POSTAGE	500.00	500.00	500.00	500.00	500.00	500.00
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No increase is being requested.
For UPS shipments, FEDEX mailings and emergency mailing.

01070000	556601	PRF DV-SEM	6,000.00	.00	1,700.00	1,700.00	850.00	850.00
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\$1,500 American Library Assoc. Conference/
Library Director
\$ 200 New England Library Assoc. Conference/
Library Director

BOF: Eliminate all department's seminars by 50%.

01070000	556602	PRF DV_PRF	2,468.00	250.00	250.00	250.00	250.00	250.00
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Library Director's professional memberships:
American Library Association - \$170
CT Library Association - \$ 80

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01070000	567703 TRAVEL REI	1,350.00	.00	.00	.00	.00	.00
	No budgetary request this year						
01070000	578801 SERVICE CO	3,192.00	2,320.00	3,564.00	3,564.00	3,564.00	3,564.00
	\$610 = Fire extinguisher service \$1,560 = Copier service contract at Main Library \$780 = Telserv, LLC (Telephone) \$614 = HVAC System (H.E.Palmer) \$3564 = Total						
01070000	578802 EQUIPMENT/	39,406.62	32,083.00	32,083.00	32,083.00	32,083.00	32,083.00
	\$22,364 = Sirsi/Dynix Maintenance \$1,827 = Licensing/Maintenance for public computers scheduling software (Cassie) \$256 = Cyberpatrol Licensing for Children's Tech. Centers \$7,636 = Bldg. and mechanical repairs,mechanical parts and ballasts,plantings,maintenance repairs and parts for laser printers,servers,PC's,electronic doors and book security						
01070000	578803 PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	No increase is being requested in building maintenance supplies.						
01070000	578804 REFUSE REM	1,670.00	1,680.00	2,320.00	2,320.00	2,320.00	2,320.00
	\$2,320 - Refuse-Reliable Waste Systems, LLC						
01070000	581888 CAPITAL OU	11,518.00	.00	.00	.00	.00	.00
	No budgetary request this year						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01070000	589901 ANNUAL REN	29,555.00	31,696.00	31,696.00	31,696.00	31,696.00	31,696.00
<p>\$13,000 = OCLC - (National Database for marc records for cataloging) \$11,485 = Ref/USA Online Database \$353 = Website hosting/The Computer Company \$749 = Library Insight Online Calendar \$1,046 = Movie Licensing Co. \$300 = InfoAnytime, a statewide online reference service for users to be used when the Library is not open -- Service gives expert reference help to our users when the library is closed. Majority of real cost is subsidized by the CT State Library. \$2,364 = Elibrary Online Database \$2,399 = SIRS Online Database</p> <p>Total: \$31,696</p>							
01070000	590011 HEAT	35,438.00	33,032.00	26,076.00	26,076.00	26,076.00	26,076.00
<p>Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.</p>							
01070000	590012 ELECTRICIT	84,825.00	82,147.00	80,924.00	80,924.00	80,924.00	80,924.00
<p>Projected a 2.3% increase on 2009 annualized amount.</p>							
01070000	590013 WATER	1,470.00	1,365.00	1,651.00	1,651.00	1,651.00	1,651.00
<p>Projected a 6% increase on 2009 annualized amount.</p>							
01070000	590014 TELEPHONE	31,349.00	32,852.00	33,915.00	33,915.00	33,915.00	33,915.00
<p>Projected a 3% increase on 2009 annualized amount.</p>							
TOTAL LIBRARIES		1,549,092.00	1,498,809.00	1,517,772.00	1,517,772.00	1,516,922.00	1,516,922.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080000 PUBLIC EVENTS								
01080000	522205	PROGRAM EX	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
These funds cover the costs for programs such as Barnum Festival Parade Float, Jazz Festival, Town Hall Green Lighting and Ceremonies, Town Employers holiday brunch, Scouts in Government Day, Memorial Day Parade (Bands paid for by the Town), Spring Egg Hunt, Annual Boards and Commissions Dinner meeting, miscellaneous state and civic celebrations, etc.								
TOTAL PUBLIC EVENTS			30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION							
01080300	522201 SVS_CLRC	780.00	720.00	720.00	720.00	720.00	720.00
	\$720 = 12 meetings at \$60/mtg.						
01080300	522205 PROG EXP	27,000.00	.00	.00	.00	.00	.00
01080300	589901 RNTLS-A/LS	12,000.00	.00	10,000.00	10,000.00	.00	.00
	BOF: Eliminated clean up of fields.						
	TOTAL TRUMBULL DAY COMMISSIO	39,780.00	720.00	10,720.00	10,720.00	720.00	720.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01080400 RECREATION

01080400 501101	FULL TIME/	131,047.19	133,408.00	150,257.00	150,257.00	150,257.00	150,257.00
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This account covers:
 (1) Full Time Director @ 40 hrs/per week
 (1) Full Time Assistant Director @40hrs/per week
 (1) Full Time Clerk @ 35 hrs/per week

01080400 501102	PART TIME/	.00	14,567.00	19,679.00	19,679.00	19,679.00	19,679.00
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Moved from #01080400-501103

35 hours x 12 weeks
 20 hours x 40 weeks

01080400 501103	SAL-SEASON	14,143.00	.00	.00	.00	.00	.00
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01080400 501106	SAL-LNGVIT	400.00	400.00	625.00	625.00	625.00	625.00
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\$425 Christina Pereiro
 \$200 Mary Markham

\$625 TOTAL

01080400 522201	CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
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\$600 = Board of Recreation Clerk 10 meetings @ \$60

01080400 522205	PROG EXP	273,606.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00
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All Recreation Programs:
 Staffing of all indoor and outdoor swimming areas
 Lifeguards, Supervisors, ID Checkers
 All summer swimming areas are open from Memorial Day weekend
 until Labor Day. Hillcrest pool is open year round.
 All required American Red Cross Certifications
 for lifeguards and playground leaders.
 All summer and winter swim lessons
 Summer programs include: Basketball, Baseball, Volleyball.
 Track, Tennis, Soccer, Concerts, Childrens Concerts.
 Summer playground camps: Junior Camp, 6-12 year old camp
 and Teen camp.

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
	Special needs swimming and sports programs Programs that take place during the winter months, basketball, exercise, karate, yoga, volleyball, toddler programs, special needs, teen center, open recreation, and certified babysitting classes.						
	\$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth Pop Warner, Pisces, Lacrosse						
01080400	534402 PROGSUPPL	11,246.00	11,583.00	11,583.00	11,583.00	11,583.00	11,583.00
	Craft supplies, sports equipment, 1st aid supplies and bathing suits for related programs.						
01080400	556601 PRF DV-SEM	800.00	.00	800.00	800.00	400.00	400.00
	Conferences and meetings for the director and assistant BOF: Eliminate all department's seminars by 50%.						
01080400	556602 PRF DV-PRF	400.00	400.00	400.00	400.00	400.00	400.00
	Annual dues and memberships						
01080400	567703 TRNSP-TRV	1,900.00	1,957.00	1,957.00	1,957.00	1,957.00	1,957.00
	Travel reimbursement for pool and playground supervisors						
01080400	578801 MNTNCE-SV	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
	\$180 = Telserv, LLC (Telephone) \$920 = HVAC System (H.E.Palmer) \$1,100 = Total						
01080400	578804 MNTNCE-RFS	.00	.00	640.00	640.00	640.00	640.00
	\$640 - Refuse-Reliable Waste Systems, LLC						



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080400 581888	CAP OUTLAY	2,800.00	.00	.00	.00	.00	.00
TOTAL RECREATION		436,942.19	440,415.00	465,141.00	465,141.00	464,741.00	464,741.00



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	801,273.00	808,518.00	824,819.00	824,819.00	824,819.00	824,819.00
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PARK SUPERINTENDENT POSITION By Union Contract
ASSISTANT SUPERINTENDENT By Union Contract
(12) MAINTENANCE POSITIONS By Union Contract
CHIEF RANGER AND RANGER By Union Contract

01080600 501102	PART TIME/	18,610.00	24,574.00	25,436.00	25,436.00	25,436.00	25,436.00
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REQUESTING \$25,436

Park Commission Administrative Assistant:
Current: \$3,807.00 Requesting: \$3,921.21
Acts as a general information agent to the general public and other Town agencies. Keeps Park Commission apprised and current with problems which may arise during the month to insure members are current with situations requiring immediate attention. Attends all meetings, prepares minutes and a wide variety of correspondence.
Exercises independent judgment regarding routine park matters.

Landscape Maintainer: 3%
Current: \$20,888 Requesting: \$21,515
Assists in necessary horticultural practices such as pruning, mulching, dividing, deadheading and other related duties in the care and maintenance of the towns trees, shrubs and planting beds.

01080600 501103	SEASONAL/T	66,467.00	66,467.00	75,467.00	75,467.00	72,967.00	72,967.00
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REQUESTING TOTAL \$75,467.00
This account has the following items within.
#1. One (1) Provisional Maintenance Hire
Current \$7,820.00 No rate change

#2. Part Time Rangers
Current \$34,500.00 Requesting \$41,000.00
In order to attract and maintain qualified security staffing for our parks system we are requesting an additional one dollar and fifty cents per hour to raise the starting rate up from the current \$9.35 per hour Total increase \$9,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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#3. Summer Help Hires / College Kids
40 hrs per week x average \$10.25 per hour
\$24,147.00 No rate change

\$75,467- TOTAL

BOF: To correct calculation.

01080600 501105	OVERTIME	36,265.19	37,000.00	37,000.00	37,000.00	37,000.00
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Request: \$37,000.00 based on current run rate

01080600 501106	LONGEVITY	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
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\$1,625 = REQUESTING

Longevity
Contractual as follows:
\$500.00 = Superintendent
\$500.00 = Assistant Superintendent
\$425.00 = Ranger Hawley
\$200.00 = Ranger Ceneri

\$1,625.00 = Total

NOTE: Longevity for Park Department Employees is included in their hourly rates. The list above is only for the supervisors which is not added to their hourly rate.

01080600 501120	AED STIP	800.00	800.00	800.00	800.00	800.00
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Training in the use of an AED with the general public was made as a requirement and as such the stipend was negotiated as a benefit for our full time Rangers.

01080600 501888	UNIFORM AL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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REQUESTING \$5,000.00 with current spending

Contractual union obligation requires funding for the acquisition of safety shoes for all full time employees.

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080600	522203	SVS-ANCLRY	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00

This contract covers the costs of an outside vendor to facilitate the maintenance on all Board of Education athletic fields. As of 5/30/09 the current contract is due to expire and as such should be submitted for updated costs through the competitive bid process. However since the implementation of the HB 5234 pesticide ban, the current contract requirements are no longer applicable and will need to be reviewed and amended where necessary. These new protocols in addition to the rising costs of all fertilizer and seed products will significantly alter the assigned values to this line item if the extent of the currently requested services are left the unchanged

Requesting \$195,000 as a base line

01080600	534401	MTLS-OFFCE	400.00	600.00	600.00	600.00	600.00	600.00
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REQUESTING \$600.

Covers the cost of office supplies such as file folders stationary, computer software, and floppy discs that are needed for the daily operation of the Department.

01080600	534402	PROGRAM SU	74,960.81	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
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REQUESTING \$65,000.00

This account is used primarily for the purchase of tools, seed, fertilizer, lumber, paint, infield clay, top soil, mulch, and irrigation supplies.

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080600	534403 MTL5_CLNG	5,600.00	5,450.00	5,600.00	5,600.00	5,600.00	5,600.00

REQUESTING \$5,600.00.

Covers the cost for cleaning lavatory facilities including Beach Memorial, Old Mine, Unity, Twin Brooks, Island Brook, Abraham Nichols, two at Indian Ledge, Unity/ Aldo, Katchele Farm Park and the new Teen Center. Teen Center now has year round acitivity and therefore supplies needed to keep up with the traffic.

01080600	545503 PUBLIC REL	3,200.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
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REQUESTING \$2,800.00

01080600	556601 PRF DV-SEM	599.00	150.00	1,500.00	1,500.00	750.00	750.00
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Requesting: \$ 1,500
Members of the Parks Department attend management training classes as well as various seminars in order to stay current with the changes made in the turf and tree care industries. This account also pays for Medical Response Training for our Park Rangers.

In addition \$350 per person for pool maint. certification, 3 employees need certification

BOF: Eliminate all department's seminars by 50%.

01080600	578801 SERVICE CO	3,669.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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REQUESTING \$5,000.00

Service contract to annually inspect seven Tot Lots. (Tashua, Beaches, Island Brook, Joan Estates,Unity Indian Ledge and Twin Brooks \$3,000.00

Sub Contract Aquatice Weed Control approx. \$2K



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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080600	578802 EQUIPMENT/	22,281.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00

REQUESTING \$22,000.00

This account covers restroom plumbing and fixtures, repairs to bleachers and play equipment. Also in this account is the building maintenance of all Park Department structures. The Parks Department currently has the responsibility of 23 structures including restrooms, pavilions and barns.

01080600	578803 PROGRAM-RE	53,884.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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General account for the purchase of all chemicals and supplies for the operation of pools and grounds maintenance. Account is used for the re-calibration and repairs of all automatic chemical computers, pumps, and electrical components for our pools and water parks. Included are pesticides used on ballfields and turf programs.

01080600	578804 MNTNCE-RFS	.00	.00	400.00	400.00	400.00	400.00
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\$400 - Refuse-Reliable Waste Systems, LLC

01080600	581888 CAPITAL OU	13,829.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
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Handicap Access Ramp for Rec/Teen Center

We are requesting \$3,500 for the purchase of building materials necessary to construct a new series of handicap ramps and platforms for the upper level of the Indian Ledge facility.

01080600	589901 ANNUAL REN	104,898.00	99,453.00	98,750.00	98,750.00	95,250.00	95,250.00
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Requesting
Chv 1500 Silverado 4x4 Replacement for Retired TR225 Pickup
First Year \$6,500.00
Chv 1500 Silverado 4x4 Replacement for TR223 Ranger Vehicle
'02 High Mileage Vehicle 190,000
First Year \$6,500.00
John Deere 5500 Series Tractor
Replacement for Retired '72 Massey Ferguson Tractor
First Year \$10,000.00

PRIOR YEAR COMMITMENTS:



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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\$10,083.41 = Toro 4700
 \$10,612.50 = 2006 Chv Silverado
 \$ 2,286.00 = 2006 4500 Dump Truck
 \$ 1,480.00 = Minute Mount Plow
 \$10,705.50 = 2006 GMC 5500
 \$ 5,334.60 = 2006 GMC Utility
 \$ 9,238.20 = 1-Toro4000 Mower
 \$ 7,128.10 = 1-Toro328-D Snowthrower/Sweeper
 \$ 6,239.80 = 1-Toro 3500D
 \$ 2,367.07 =1-Hook Lift Assembly
 \$ 3,992.60 = 1-Park Ranger 2008 Sierra
 \$ 4,793.80 = 1-2007 Chevy GMC Sierra 1500 pickup
 \$ 1,488.27 = 1-Seeder
 \$ 75,749.86

TOTAL: \$ 98,750.00

BOF: Denied \$6,500 for multi purpose truck
 increased \$3,000 for 1/2 of truck purchased
 by Parks and 1/2 by Hwy.

01080600 589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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REQUESTING \$7,000.00

This account is funded for the rental of the rental equipment not owned by the Town but is necessary for the purpose of maintenance of the Park System. This account will be used extensively for various phases in all our bonded and renovation projects.
 Portable Toilet Rental:
 Provides for Annual Walk through the Valley and any other recreation area which may need portable facilities on a temporary basis.

01080600 590011	HEAT	6,816.00	4,333.00	7,561.00	7,561.00	7,561.00	7,561.00
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Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.

01080600 590012	ELECTRICIT	98,691.00	95,228.00	101,014.00	101,014.00	101,014.00	101,014.00
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Projected a 2.3% increase on 2009 annualized amount.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080600 590013	WATER		41,313.00	48,215.00	36,125.00	36,125.00	36,125.00	36,125.00
	Projected a 6% increase on 2009 annualized amount.							
01080600 590014	TELEPHONE		14,123.00	14,318.00	15,385.00	15,385.00	15,385.00	15,385.00
	Projected a 3% increase on 2009 annualized amount.							
TOTAL PARKS			1,576,304.00	1,553,531.00	1,582,382.00	1,582,382.00	1,575,632.00	1,575,632.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
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01080800 TREE WARDEN

01080800 501101 FULL TIME/	19,418.40	19,925.00	20,723.00	20,525.00	20,525.00	20,525.00
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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 4 % increase is requested.

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 ie: P&Z, Utilities, and the state.

01080800 522205 PROGRAM EX	50,000.00	55,000.00	65,000.00	60,000.00	55,000.00	55,000.00
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Back Log of Tree Inspections - Will Allocalte additional personnel to handle work load. This account allocates funds for an on-going street-tree maintenance program. To better understand the scope of this program, I would like to highlight some perinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society of Aborculture, the value of each tree is \$100.00. Thus, the aesthetic or product value is over five million dollars.

This account is totally 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 interfering branches.

Historically, our area is subjected to severe Nor/Easters storms. In addition, many environmental negative factors continue to take their toll on weak and declining trees.

FS: Reduced by \$5,000 due to budget constraints.
BOF: Reduced by \$5,000.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080800 578806	EMERG SERV	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Requesting \$20,000 Emergency services are essential during hurricanes, ice storms, floods etc. As we know this account cannot be budgeted with any continuity.							
TOTAL TREE WARDEN		84,418.40	89,925.00	105,723.00	100,525.00	95,525.00	95,525.00



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NEXT YEAR BUDGET LEVELS REPORT

PG 128
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01080900 ARTS COMMISSION							
01080900	501102 SAL-PT/PER	17,428.67	17,881.00	18,414.00	18,414.00	18,414.00	18,414.00
01080900	522201 SVS_CLRC	480.00	480.00	480.00	480.00	480.00	480.00
	8 meetings at \$60/meeting						
01080900	522205 PROGRAM EX	5,941.00	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 program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects, as noted.						
01080900	534401 OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
	office supplies (paper, envelopes and miscellaneous)						
01080900	545503 COM-PUB RL	3,059.00	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.						
01080900	567703 TRNSP_TRV	250.00	250.00	250.00	250.00	100.00	100.00
	Travel expenses - errands pertaining to various programs.						
	BOF: Reduction agreed to by the Director.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 129
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
TOTAL ARTS COMMISSION	27,578.67	28,031.00	28,564.00	28,564.00	28,414.00	28,414.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GENERAL FUND		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
01090000 DEBT SERVICE							
01090000	595888	INTEREST G	1,382,978.00	1,483,488.00	1,505,278.00	1,505,278.00	1,505,278.00
		\$4,801,820					
		(1,317,232)					
		(124,558)					
		(1,854,752)					
		\$1,505,278					
		TOTAL					
		in #01060000-595888					
01090000	596888	INTEREST -	248,008.00	757,042.00	217,521.00	217,521.00	217,521.00
		\$ 217,521					
		Interest on notes due					
		9/2009					
01090000	597888	G/O BONDS	2,450,867.00	3,527,924.00	2,687,599.00	2,687,599.00	2,687,599.00
		\$ 9,105,000 - Total Outstanding Principal					
		(2,077,019) Less Sewer (2,769,359 *75%, 25% out of GF)					
		(172,000) Less Golf Course					
		(4,168,382) Less BOE School Bonds					
		\$ 2,687,599 Total					
		in #01060000-597888					
TOTAL DEBT SERVICE		4,081,853.00	5,768,454.00	4,410,398.00	4,410,398.00	4,410,398.00	4,410,398.00
TOTAL GENERAL FUND		127,074,643.11	133,070,363.23	136,394,218.00	135,189,571.00	134,568,469.00	134,568,469.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

SEWER			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
20100000 SEWERS-ENTERPRISE								
20100000	501101	SAL-FT/PER	179,008.00	243,447.00	239,927.00	239,927.00	239,927.00	239,927.00
	Clair Jon Garard paid from sewer construction.							
20100000	501102	SAL-PT/PER	30,571.00	31,489.00	32,430.00	32,430.00	32,430.00	32,430.00
	Anticipate a 3% increase. Budget request: \$30,571							
	Engineer-PT: \$29.27 Avg of 19.5 hrs per wk annually \$29,680							
20100000	501105	SAL-OVRTIM	5,500.00	5,500.00	7,500.00	7,500.00	7,500.00	7,500.00
20100000	501106	SAL-LNGVIT	1,050.00	1,050.00	850.00	850.00	850.00	850.00
	\$425 = JOSEPH SOLEMENE							
	\$425 = THOMAS ZADLO							
	\$850 = TOTAL							
20100000	501888	UNIFORMALL	750.00	500.00	750.00	750.00	500.00	500.00
	REQUESTING \$750.00							
	Four employees entitled @ \$150.00 each. Tom Zadlo, Daniel Murphy, Joe Solemene & Clair Garard. Includes one replacement pair in case of contamination, if necessary. Boots and safety equipment.							
	BOF: Reduced based on history.							
20100000	522201	SVS_CLRC	1,047.00	1,047.00	1,047.00	1,047.00	300.00	300.00
	BOF: Reduction based on history.							
20100000	522204	SVS-CONTRC	3,630,000.00	4,087,500.00	4,035,828.00	4,035,828.00	4,035,828.00	4,035,828.00
	REQUESTING \$4,035.828							
	\$3,916,224 - Bridgeport WPCA Sewage Treatment Increased annualized FYE 2009 by 4% (\$313,800 X 12 months X104%)							
	\$ 59,604 - Computil-same as in prior years							
	\$ 60,000 - INI study mandated by the State							
	\$4,035,828 - TOTAL							



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NEXT YEAR BUDGET LEVELS REPORT

PG 132
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

SEWER			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
20100000	522210	REIMB-GF	371,493.00	310,522.00	310,522.00	310,522.00	310,522.00	310,522.00
		Transferred to the General Fund salary, insurance and benefits reimbursements.						
20100000	534402	MTLS-PROG	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
		REQUESTING: \$21,000.00 Expensed last year: \$21,000. Costs have remained constant the last two years, approximately \$21,000. The program account is used to provide the W.P.C.A. with the supplies, janitorial accessories, chemical solvents and misc. items necessary to maintain safe and sanitary working environment.						
20100000	545501	COM-LEGAL	8,000.00	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
		REQUESTING \$8,000.00. 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. BOF: Reduced by \$3,000						
20100000	567701	TRNSP-GAS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		REQUESTING \$6,500. This amount should meet the requirements of the department.						
20100000	567702	TRNSP-VEH	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
		REQUESTING \$8,000. Jet Rodder Sewer Maintenance Truck repairs are costly. Anticipating routine maintenance on the department vehicles.						
20100000	578801	MNTNCE-SV	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
		REQUESTING \$40,000.00 This account funds various Preventive Maintenance Service Agreements. Annual program for the jet cleaning of problem main lines throughout the Town, cleaning of pump station wet wells, emergency generators preventive maintenance.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 133
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

SEWER			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
20100000	578803	MNTNCE-PRG	53,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		REQUESTING \$30,000.00 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, hardware, etc.						
20100000	578805	XTRA ITEM	30,000.00	30,000.00	34,000.00	34,000.00	34,000.00	34,000.00
		REQUESTING \$34,000 The amount requested generally meets Department needs.						
20100000	581888	CAP OUTLAY	7,000.00	.00	.00	.00	.00	.00
20100000	589901	RNTLS-A/LS	3,927.00	10,927.00	2,797.00	2,797.00	2,797.00	2,797.00
		\$2797 - 2008 GMC P/U, financed over three years, approx.						
20100000	590011	UTIL-HEAT	14,063.00	12,566.00	5,292.00	5,292.00	5,292.00	5,292.00
		Provides heat for the Main Pump Station and the Jet Rodder Storage Building. Based on average consumption last year. Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
20100000	590012	UTIL-ELECT	127,400.00	163,358.00	161,793.00	161,793.00	161,793.00	161,793.00
		Projected a 2.3% increase on 2009 annualized amount.						
20100000	590013	UTIL-WATER	1,386.00	1,850.00	1,632.00	1,632.00	1,632.00	1,632.00
		Projected a 6% increase on 2009 annualized amount.						
20100000	590014	UTIL-PHONE	9,365.00	10,020.00	11,149.00	11,149.00	11,149.00	11,149.00
		Emergency alarm monitoring for pump stations and cell phone service increase announced. Projected a 3% increase on 2009 annualized amount.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 134
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

SEWER	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
TOTAL SEWERS-ENTERPRISE	4,549,060.00	5,023,276.00	4,959,017.00	4,959,017.00	4,955,020.00	4,955,020.00
TOTAL SEWER	4,549,060.00	5,023,276.00	4,959,017.00	4,959,017.00	4,955,020.00	4,955,020.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 135
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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
21100000 TASHUA KNOLLS-ENTERPRISE								
21100000	501101	SAL-FT/PER	364,981.00	381,258.00	422,179.00	362,305.00	362,305.00	362,305.00
		FS: Due to budget constraints, not funding vacancies.						
21100000	501102	SAL-PT/PER	32,760.00	18,800.00	19,364.00	19,364.00	19,364.00	19,364.00
21100000	501103	SAL-SEASON	225,225.00	206,599.00	206,599.00	206,599.00	206,599.00	206,599.00
		\$112,635 - Grounds Crew						
		\$14,742 - Security						
		\$79,222 - Starters/Rangers						
21100000	501105	SAL-OVRTIM	59,453.00	55,680.00	50,000.00	50,000.00	50,000.00	50,000.00
21100000	501106	SAL-LNGVIT	1,700.00	1,700.00	1,275.00	1,275.00	1,275.00	1,275.00
		\$425 = Jeffrey Cook						
		\$425 = Jerome Cook						
		\$425 = Richard Plaveck						
21100000	501116	CONTINGENC	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
		Director GC Property salary increase based on 1/1 not 7/1						
21100000	501888	UNIFORMALL	3,926.00	3,926.00	4,044.00	4,044.00	4,044.00	4,044.00
		3% increase due to inflation						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
21100000	522201 SVS_CLRC	910.00	910.00	910.00	910.00	910.00	910.00
	Commission meetings - \$65/mtg. - 14 mtgs.						
21100000	522202 SVS-PROF	120,000.00	213,500.00	218,575.00	218,575.00	218,575.00	218,575.00
	3% contractual increase for ATK Golf \$10,000 - Bonus at Commission discretion						
21100000	522203 SVS-ANCLRY	14,800.00	12,200.00	13,600.00	13,600.00	13,600.00	13,600.00
	\$2,000- USGA site advisory service \$6,600 - Goose Control \$5,000 - POS and Web Site						
21100000	522204 SVS-CONTRC	99,170.00	92,170.00	101,615.00	101,615.00	101,615.00	101,615.00
	\$59,760- Golf Cart Lease \$6,000 - Property Tax Carts \$3,000 - Snow Plow holiday/weekends \$1,200 - Alarm Services \$3,155- Custodial service \$5,500 - Aeration Service \$15,000 - Tree/stump removal \$8,000 - Medical & Bond						
21100000	522205 PROG EXP	7,500.00	.00	.00	.00	.00	.00
21100000	522210 REIMB-GF	155,000.00	177,290.00	177,290.00	177,290.00	177,290.00	177,290.00
21100000	534401 MTL5-OFFCE	45,588.00	43,938.00	43,938.00	43,938.00	43,938.00	43,938.00
	\$2,845 - Office Supplies \$27,735 - Course Supplies \$13,358 - Grounds Supplies						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE			2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
21100000	534402	MTLS-PROG	149,500.00	134,500.00	159,500.00	159,500.00	159,500.00	159,500.00
			\$134,500 -Fertilizer, Pesticides, Grass Seed, Topsoil, Sand \$25,000 - Bunker Improvement Plan					
21100000	545503	COM-PUB RL	14,008.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
			\$2,500 - CT Post \$500- Trumbull Times					
21100000	556601	PRF DV-SEM	7,000.00	.00	5,000.00	5,000.00	2,500.00	2,500.00
			Required to maintain professional certifications. PGA General Manager A13. Certified Golf Course Superintendent PGA A1 A8 BOF: Eliminate all department's seminars by 50%.					
21100000	556602	PRF DV_PRF	2,175.00	2,425.00	3,010.00	3,010.00	3,010.00	3,010.00
			\$685 - General Manager \$530 - Director GC Properties \$685 - Head Professional \$685 - Assistant Professional \$200 - EPA \$100 - USGA \$125 - CSGA					
21100000	567701	TRNSP-GAS	25,275.00	30,330.00	30,330.00	30,330.00	30,330.00	30,330.00
21100000	567702	TRNSP-VEH	5,000.00	4,000.00	5,000.00	5,000.00	3,500.00	3,500.00
			2 pick-ups, dump truck, tractor. Increase due to age and mileage of vehicles BOF: Reduction based on history.					
21100000	578801	MNTNCE-SV	11,230.00	16,280.00	19,250.00	19,250.00	19,250.00	19,250.00
			\$550 - Copier \$2,400 - Irrigation Computer \$5,800 - Pond Vegetation \$1,100 - Portable Toilet \$9,000 - Cart Repair and Batteries \$195 - Telserv, LLC (Telephone) \$205 - HVAC System (H.E.Palmer)					



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 138
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
	\$19,250 = Total						
21100000	578802 MNTNCE-EQP	68,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
	\$22,000 - Equipment Maintenance						
	\$23,000 - Building/Clubhouse Maintenance						
	\$3,500 - General Repairs						
	\$12,000 - Attic Insulation						
	\$2,000 - Sprinkler Head Maintenance						
21100000	578803 MNTNCE-PRG	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$1,000 Property damage investigations						
21100000	578804 MNTNCE-RFS	1,320.00	1,800.00	1,921.00	1,921.00	1,921.00	1,921.00
	\$1,921 - Refuse-Reliable Waste Systems, LLC						
21100000	581888 CAP OUTLAY	37,900.00	43,400.00	15,000.00	15,000.00	15,000.00	15,000.00
	\$15,000 - Condenser						
21100000	589901 RNTLS-A/LS	38,603.00	53,090.00	43,818.00	43,818.00	43,818.00	43,818.00
	\$6,439 - Workman						
	\$11,137 Rough Mower						
	\$17,014 Fairway Unit						
	\$9,228- Dump Truck						
	\$43,818 Total						

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE		2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
21100000	589902 RNTLS-OCC	10,050.00	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	\$1,500- Air compressor rental \$5,000- Extra Carts for Tournaments						
21100000	590011 UTIL-HEAT	18,446.00	18,100.00	7,561.00	7,561.00	7,561.00	7,561.00
	Projected a net increase of 6% (9.2% to 15.2%), on 2009 annualized amount, worst case scenario.						
21100000	590012 UTIL-ELECT	89,190.00	64,346.00	28,704.00	28,704.00	28,704.00	28,704.00
	Projected a 2.3% increase on 2009 annualized amount.						
21100000	590013 UTIL-WATER	63,844.00	46,533.00	68,888.00	68,888.00	68,888.00	68,888.00
	Projected a 6% increase on 2009 annualized amount.						
21100000	590014 UTIL-PHONE	5,066.00	3,923.00	5,869.00	5,869.00	5,869.00	5,869.00
	Projected a 3% increase on 2009 annualized amount.						
21100000	595888 INT-BOND	138,108.00	131,600.00	124,558.00	124,558.00	124,558.00	124,558.00
	\$4,420 - 2001 Irrigation Bond \$12,000 - 2002 Expansion Bond \$9,113 - 2003 Bond \$17,419 - 2005 Cart Barn Bond \$78,025 - 2005 Tashua Glen Bond \$3,581 - 2006 Bond						
21100000	597888 PRINC-BOND	177,000.00	172,000.00	172,000.00	172,000.00	172,000.00	172,000.00
	\$52,000 - 2001 Irrigation Bond \$25,000 - 2002 Expansion Bond \$15,000 - 2003 Bond \$10,000 - 2005 Cart Barn Bond \$65,000 - 2005 Tashua Glen Bond \$5,000 - 2006 Bond						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 140
bgnyrpts

PROJECTION: 20101 2009-10 BUDGET

FOR PERIOD 13

GOLF COURSE	2008 REVISED BUD	2009 REVISED BUD	2010 DEPT REQ	2010 FIRST SEL	2010 BD OF FIN	2010 TOWN CNCL
TOTAL TASHUA KNOLLS-ENTERPRI	1,997,928.00	2,010,998.00	2,024,498.00	1,964,624.00	1,960,624.00	1,960,624.00
TOTAL GOLF COURSE	1,997,928.00	2,010,998.00	2,024,498.00	1,964,624.00	1,960,624.00	1,960,624.00
GRAND TOTAL	133,621,631.11	140,104,637.23	143,377,733.00	142,113,212.00	141,484,113.00	141,484,113.00

** END OF REPORT - Generated by Maria Pires **