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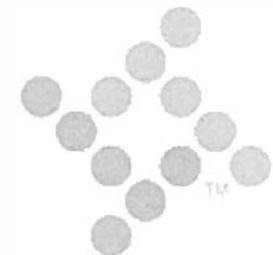
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 2
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
01	GENERAL GOVERNMENT								
01010000	TOWN COUNCIL								
01010000	522201	CLERICAL	12,426.00	12,491.00	12,853.00	12,853.00	.00	.00	
			Clerical fee for Town Council and Council Committees. Increase by 2.9%, based on average contract increases.						
01010000	522202	PROFESSION	55,792.00	56,032.00	53,000.00	53,000.00	.00	.00	
			Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2013. No increase, based on last year's bid.						
01010000	545501	LEGAL NOTI	24,947.00	17,000.00	17,000.00	17,000.00	.00	.00	
			Increase based on actuals for FY12						
	TOTAL TOWN COUNCIL		93,165.00	85,523.00	82,853.00	82,853.00	.00	.00	





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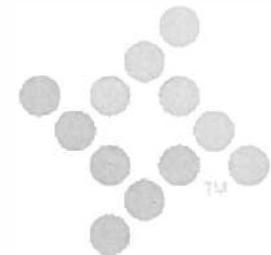
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 3
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	780.00	780.00	780.00	780.00	.00	.00
	Represents 13 meetings @ \$60 per meeting						
01010100	578801 MNTNCE-SV	112.00	114.00	114.00	114.00	.00	.00
	\$114 - HVAC System (Main Enterprises)						
01010100	590011 UTIL-HEAT	2,328.00	3,597.00	3,705.00	3,705.00	.00	.00
	Projected 3% increase over 2013 budget.						
01010100	590012 UTIL-ELECT	1,720.00	1,792.00	913.00	913.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01010100	590013 UTIL-WATER	686.00	426.00	502.00	502.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01010100	590014 UTIL-PHONE	1,614.00	760.00	1,000.00	1,000.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012 and deducting the internet fees which were discontinued in October 2012.						
	TOTAL THE TRUMBULL NATURE CO	7,240.00	7,469.00	7,014.00	7,014.00	.00	.00





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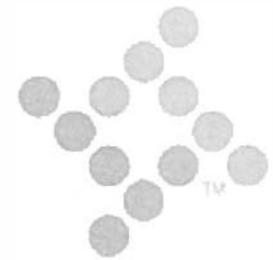
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 4
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	.00	.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	.00	.00





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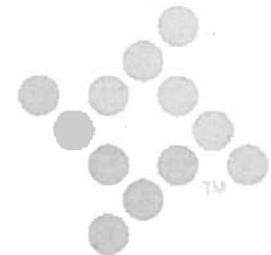
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 5
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010300 CHARTER REVISION						
01010300 522201 SVS-CLRC	334.00	.00	.00	.00	.00	.00
NO BUDGET NEEDED						
01010300 522202 SVS-PROF	6,128.00	.00	.00	.00	.00	.00
01010300 545502 COM-PUB RP	4,516.00	.00	.00	.00	.00	.00
NO BUDGET NEEDED						
TOTAL CHARTER REVISION	10,978.00	.00	.00	.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	242,834.00	264,867.00	271,707.00	271,707.00	.00	.00
<p>Elected Officials rate same until new term December 1, 2013. \$101,168 x 5/12 months = \$42,153, \$101,168 x 1.029% (2.9% increase) = \$104,102 \$104,102 x 7/12 months = \$60,726 total = \$102,879 (slight difference due to additional day in 2014) AP, PT, EL, CS, & NA staff increase by 2.9% based on comparable union increases.</p>							
01010400	501102 SAL-PT/PER	3,614.00	.00	.00	.00	.00	.00
01010400	556601 PRF DV-SEM	3,000.00	4,000.00	3,500.00	.00	.00	.00
<p>FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01010400	567704 EXPENSE AC	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
<p>Amount provided to the First Selectman for expenses incurred in the course of his duties.</p>							
TOTAL FIRST SELECTMAN		252,948.00	272,367.00	278,707.00	275,207.00	.00	.00





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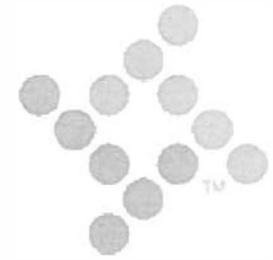
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 7
bgayrpts

PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
01010600 PROBATE								
01010600	522203	ANCILLARY	2,832.00	2,832.00	2,832.00	2,832.00	.00	.00
			Charge for microfilming and scanning. \$5,000 x 56.63%=2831.5					
01010600	534401	OFFICE SUP	1,586.00	1,586.00	1,586.00	1,586.00	.00	.00
			Office Supplies \$2,500 x 56.63% = \$1,416.75 Misc. \$300 x 56.63% = \$170.00					
01010600	545504	POSTAGE	2,718.00	2,718.00	2,718.00	2,718.00	.00	.00
			Postage - \$4,800 x 56.63% =s 2,718.24					
01010600	556602	PRF DV-PRF	2,039.00	2,039.00	.00	.00	.00	.00
			This item has been eliminated. The Probate Court Administration is now responsible for those costs.					
01010600	556604	PRF DV-PUB	736.00	736.00	736.00	736.00	.00	.00
			Legal Publications and CT Post \$1,300 X 56.63%=\$736.19					
01010600	589901	ANNUAL REN	1,529.00	1,529.00	1,529.00	1,529.00	.00	.00
			Ikon Copier Rental \$2,700 x 56.63% = \$1,529.01					
01010600	590014	TELEPHONE	1,981.00	2,100.00	1,869.00	1,869.00	.00	.00
			2014 Budgeted amount is per Department Request.					
TOTAL PROBATE			13,421.00	13,540.00	11,270.00	11,270.00	.00	.00





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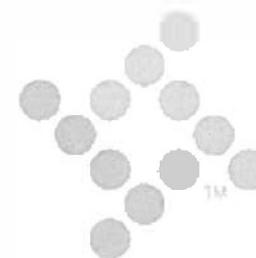
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 8
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ PT. EL, CS & NA - 2.9% increase based on comparable union increases	51,305.00	47,390.00	48,760.00	48,760.00	.00	.00
01010800	501102 SAL-PT/PER ELECTED OFFICIALS - 2.9% incr based on other union contracts beginning 12/1/13: \$9,298 x 5/12 = \$3,874 \$9,298 x 1.029% = \$9,568 \$9,568 x 7/12 = \$5,581 total = \$ 9,455 each position x 2 - \$18,910 (slight difference due to additional day in 2014)	17,779.00	18,596.00	18,980.00	18,980.00	.00	.00
01010800	501105 OVERTIME 52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hrs x \$31.23 = 1632.00.	1,859.00	1,500.00	1,632.00	1,632.00	.00	.00
01010800	522202 PROFESSION \$1000- 2 deputy Registrars \$1000- 2 mechanics set up voting stations and carry out election day services \$200 - post-election ballot storage assistance Total - \$2200	4,931.00	4,850.00	2,200.00	2,200.00	.00	.00
01010800	522203 ANCILLARY 4 districts municipal election \$ 1400 - 4 moderators @ 350.00; \$1880 - 8 Assist. Reg @ 235.00; \$ 4000 - 16 checkers @ 250.00; \$1480 - 8 ballot clerks @ 185.00; \$740 - 4 machine tenders @ 185.00; \$175 - 1 Head moderator @ 175.00; \$125 - 1 Deputy Head moderator @ 125.00; \$ 200 - 1 Absentee moderator @ 200.00; \$400 - 4 Absentee counters @ 100.00; \$1000 - Moderator school for 10 @\$100; \$4,200 Recount/audit -21 people @\$200/day; \$150 - 3 on-call poll workers to comply with the state emergency plan regulations @\$50; \$15,750 - Total elections.	32,165.00	33,615.00	15,750.00	15,750.00	.00	.00





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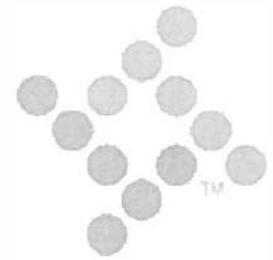
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010800	522205 PROGRAMEXP	18,349.00	16,904.00	9,456.00	9,456.00	.00	.00
	\$5440 13,600 ballots @ .40 (24,800@55% turnout); \$816 lunch/dinner 48 poll workers and office staff (48 x \$17 =\$816); \$2,600 Memory card programing; \$400 IVS voting system; \$200 Lorton Data - voter canvas; \$9,456 Total.						
01010800	534402 PROGRAM SU	6,048.00	9,980.00	6,680.00	6,680.00	.00	.00
	\$4,680 "Where to vote" post cards - 13,000 @ .36/ea; \$2000 Printer and office supplies; \$6680 Total						
01010800	545501 LEGAL NOTI	325.00	325.00	325.00	325.00	.00	.00
	Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800	545504 POSTAGE	3,719.00	3,910.00	4,170.00	4,170.00	.00	.00
	\$3250 Postage for "Where to vote" post cards - (13000 @ .25/ea = \$3250.00); \$920 Canvas Confirmation of voting address (2000 @ .46/ea = 920.00); \$4,170 Total.						
01010800	556601 PRF DV-SEM	370.00	780.00	780.00	.00	.00	.00
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01010800	556602 PRF DV-PRF	150.00	150.00	150.00	150.00	.00	.00
	FS: ALL DUES WERE MOVED TO THE PROFESSIONAL DEVELOPMENT DEPT #01013200-556602 DUES WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01010800	556605 PRF DV-TRP	332.00	500.00	542.00	542.00	.00	.00
	960 miles @ .56.5/ per mile (2013 IRS Std Bus Miles Rate)						





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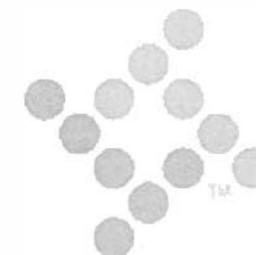
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 10
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01010800 578801	MNTNCE-SV	802.00	.00	2,000.00	2,000.00	.00	.00
	LHS Service contract currently paid for by the state for maintenance on the 10 voting tabulators will terminate on 6/30/2013. Town will now have to cover the maintenance cost. The fee is \$200 per tabulator. (\$200 x 10 machines =\$ 2000).						
01010800 581888	CAPITAL OU	.00	500.00	500.00	500.00	.00	.00
	Voting stations (6)/per 4 districts @\$125 incl shipping; \$500 Total						
01010800 590014	TELEPHONE	4,340.00	2,500.00	3,193.00	3,193.00	.00	.00
	Telephone includes cost for Municipal election/Primary; \$3193 Total.						
TOTAL ELECTIONS		142,474.00	141,500.00	115,118.00	114,338.00	.00	.00





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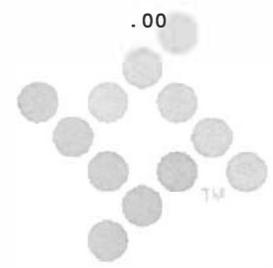
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	457,819.00	471,488.00	486,516.00	486,516.00	.00	.00
	PT, EL, CS & NA - 2.9% staff increase based on comparable union increases Any increases due to union contracts and steps.						
01011000	501102 PART TIME/	50,700.00	50,700.00	48,706.00	48,706.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01011000	501103 SAL-SEASON	1,976.00	.00	.00	.00	.00	.00
01011000	501105 OVERTIME	450.00	984.00	500.00	500.00	.00	.00
	Allow for comp time in lieu of OT						
01011000	501106 LONGEVITY	712.00	625.00	625.00	625.00	.00	.00
	Rose Rotzal \$425 Christopher Tranner \$200 Maria Pires forfeiting longevity pay						
01011000	556601 PRF DV-SEM	570.00	2,800.00	2,000.00	.00	.00	.00
	\$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other specific to a CAFR training						
	\$2,000 Total						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01011000	556602 PRF DV-PRF	470.00	470.00	470.00	.00	.00	.00
	\$260 - Govt. Finance Officers Assoc membership fees (2) (National) \$210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State) \$470 - TOTAL						
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL						





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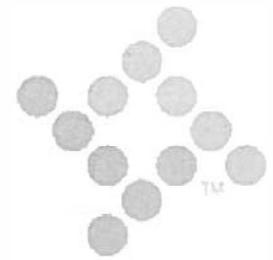
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE							
01011000	556603 PRF DV-INS	4,950.00	2,000.00	2,000.00	.00	.00	.00
Inhouse - Munis training/update as needed 2 @ \$1,000 ea.							
FS: ALL IN HOUSE TRAINING WAS MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. IN HOUSE TRAINING WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE							
01011000	556604 PRF DV-PUB	443.00	300.00	350.00	.00	.00	.00
FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE							
01011000	567704 TRNSP-EXP	300.00	300.00	300.00	300.00	.00	.00
Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings							
TOTAL FINANCE DEPARTMENT		518,390.00	529,667.00	541,467.00	536,647.00	.00	.00





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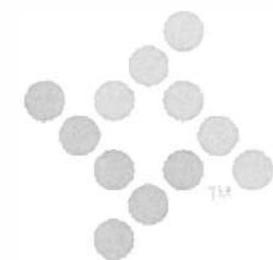
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	69,915.00	72,012.00	72,012.00	72,012.00	.00	.00
	Any increases due to union contracts.						
01011400	522201 CLERICAL F	2,275.00	3,125.00	3,125.00	3,125.00	.00	.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 (12 monthly, 12 annual budget mtgs, 1 special meeting).						
01011400	545501 LEGAL NOTI	1,850.00	1,000.00	1,000.00	1,000.00	.00	.00
	Newspaper printings of proposed and adopted budget plus meetings and special notices.						
01011400	556602 PRF DV-PRF	140.00	140.00	140.00	.00	.00	.00
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
	TOTAL BOARD OF FINANCE	74,180.00	76,277.00	76,277.00	76,137.00	.00	.00





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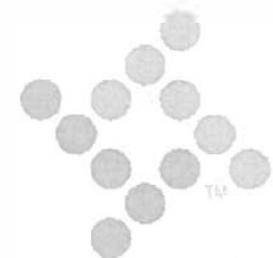
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 14
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	238,827.00	245,745.00	248,430.00	248,430.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts and steps.						
01011600	501102 SAL-PT/PER	31,044.00	31,180.00	32,084.00	32,084.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts.						
01011600	501105 SAL-OVRTIM	3,370.00	2,500.00	2,250.00	2,250.00	.00	.00
01011600	501888 UNIFORM AL	.00	150.00	150.00	150.00	.00	.00
	Protective shoes per MATE contract \$150						
01011600	522202 PROFESSION	9,900.00	35,000.00	75,000.00	75,000.00	.00	.00
	PERSONAL PROPERTY AUDITS = \$5,000 REVALUATION DEFENSE / CONSULTANT APPRAISALS =\$70,000 OUTSIDE APPRAISAL/DEFENSE FUND FOR LARGE PROPERTY APPEALS RELATED TO 2011 REVALUATION						
01011600	522204 SVS-CONTRC	18,175.00	19,250.00	20,310.00	20,310.00	.00	.00
	QUALITY DATA LICENSE & SUPPORT COSTS. UPDATES AND GRAND LIST PRINTING TOTAL: \$10,025. VISION GOVT SERVICES \$10,035 VISION SUPPORT: \$6,375, SUPPORT FOR USERS: \$3,200 WEB SUPPORT; \$460 GIS SUPPORT DMV ON-LINE ACCESS \$250 GRAND TOTAL: \$20,310						
01011600	534402 PROGRAM SU	78.00	830.00	830.00	830.00	.00	.00
	\$830 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600	545501 LEGAL NOTI	207.00	225.00	225.00	225.00	.00	.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						





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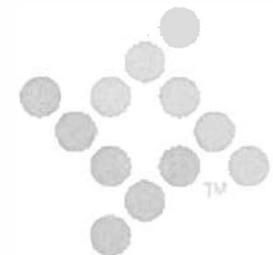
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01011600	556601 PRF DV-SEM	4,884.00	4,935.00	4,750.00	.00	.00	.00
<p>ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,530. STATE MEETINGS FOR 2 PEOPLE: \$90. OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$330. VISION SOFTWARE UPDATE: TRAINING FOR 1.5: TOTAL COST \$800. GIS TRAINING/UPDATES FOR ASSESSOR: \$1,000</p> <p>FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01011600	556602 PRF DV-PRF	345.00	525.00	500.00	.00	.00	.00
<p>DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$70 EACH : \$280. (1 NEW STAFF MEMBER) COUNTY DUES FOR 1 @ \$45 FOR FIRST: TOTAL \$45 NAT. ASSOC. \$175 FOR ASSESSOR.</p> <p>FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01011600	581888 CAPITAL OU	149,182.00	.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR		456,012.00	340,340.00	384,529.00	379,279.00	.00	.00





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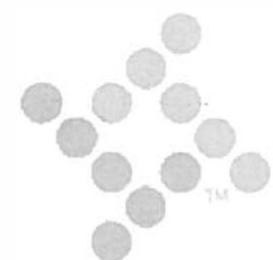
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	6,275.00	6,275.00	6,275.00	6,275.00	.00	.00
	Keep at current level which was increased for FY12.						
01011800	545501 LEGAL NOTI	650.00	650.00	650.00	650.00	.00	.00
	Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
01011800	556601 PRF DV-SEM	200.00	200.00	200.00	.00	.00	.00
	Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE.						
	SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
	TOTAL BOARD OF ASSESSMENT AP	7,125.00	7,125.00	7,125.00	6,925.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012000 TAX COLLECTOR							
01012000	501101	FULL TIME/	269,520.00	278,562.00	281,028.00	281,028.00	.00 .00
		Any increases due to union contracts.					
01012000	501102	PART TIME/	14,426.00	18,962.00	22,621.00	22,621.00	.00 .00
		AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts					
01012000	501105	OVERTIME	3,673.00	1,000.00	4,000.00	4,000.00	.00 .00
		For extra time needed during July & August, and putting in new sewer projects.					
01012000	501106	LONGEVITY	425.00	425.00	425.00	425.00	.00 .00
		Roberta Rubenstein \$425					
01012000	522203	SVS-ANCLRY	11,300.00	11,200.00	11,480.00	11,480.00	.00 .00
		Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info)					
01012000	522204	SVS-CONTRC	17,146.00	18,360.00	19,775.00	19,775.00	.00 .00
		QUALITY DATA SUPPORT PRINTING TAX BILLS PER CONTRACT QUOTE.					
01012000	534401	OFFICE SUP	7,916.00	10,000.00	10,000.00	10,000.00	.00 .00
		Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are included here also. Largest purchase from this account occurs April/May timeframe to support following July tax billing.					
01012000	545501	LEGAL NOTI	3,750.00	3,750.00	3,750.00	3,750.00	.00 .00
		Legal notices as required by law/ CT Post, Trumbull Times.					
01012000	545504	POSTAGE	18,690.00	21,003.00	26,003.00	26,003.00	.00 .00
		Quality Data Mailing Services per contract quote.					





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012000 556601	PRF DV-SEM	550.00	550.00	550.00	.00	.00	.00
<p>\$160 - County Assoc. meeting (quarterly) @ \$40/ea. 80 - State Assoc. meeting (bi-annual) @ \$40/ea. 125 - State conferences (1 day @\$75, plus Banquet \$50) 185 - Certification Class (Course "B") 1 @ \$185</p> <p>FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01012000 556602	PRF DV-PRF	240.00	240.00	240.00	.00	.00	.00
<p>\$160 - state dues (2 @\$80) \$ 90 - county dues (3 @ \$30) \$240 TOTAL</p> <p>FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01012000 556604	PRF DV-PUB	278.00	278.00	.00	.00	.00	.00
<p>Subscription to the "Commercial Record" cancelled.</p>							
TOTAL TAX COLLECTOR		347,914.00	364,330.00	379,872.00	379,082.00	.00	.00





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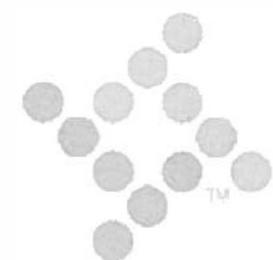
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012200 PURCHASING							
01012200	501101 FULL TIME/	73,252.00	72,979.00	72,979.00	72,979.00	.00	.00
	Any increases due to union contracts						
01012200	501106 LONGEVITY	200.00	200.00	200.00	200.00	.00	.00
	Robert Chimini \$200						
01012200	545501 LEGAL NOTI	8,438.00	4,000.00	6,300.00	6,300.00	.00	.00
	Increase based on cost increase and actual usage. Used average over 3 years.						
01012200	556601 PRF DV-SEM	130.00	100.00	100.00	.00	.00	.00
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01012200	556602 PRF DV-PRF	60.00	30.00	30.00	.00	.00	.00
	Membership in Public Purchasing Assoc. of CT (PPAC) FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
TOTAL PURCHASING		82,080.00	77,309.00	79,609.00	79,479.00	.00	.00





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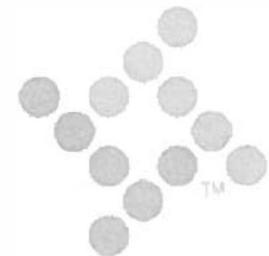
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
01012400 TREASURER								
01012400	501101	FULL TIME/	21,508.00	21,652.00	22,100.00	22,100.00	.00	.00
AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.								
Elected officials- 2.9% incr based on comparable union contracts effective								
12/1/13								
$\$21,652 \times 5/12 = \$ 9,022$								
$\$21,652 \times 1.029 = \$22,280$								
$\$22,280 \times 7/12 = \$12,997$								
total = \$22,019								
(slight difference due to additional day in 2014)								
TOTAL TREASURER		21,508.00	21,652.00	22,100.00	22,100.00	.00	.00	





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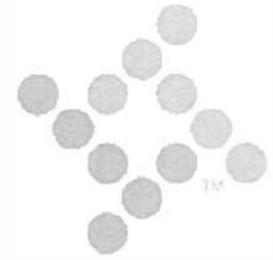
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/	76,918.00	139,037.00	208,528.00	208,528.00	.00	.00
	IT Tech Vacancy moved from Police Dept (formerly Crime Analysis Specialist). Any increases due to union contracts						
01012600	501102 SAL-PT/PER	23,388.00	24,113.00	24,812.00	24,812.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01012600	501105 OVERTIME	1,977.00	.00	.00	.00	.00	.00
	Staff using comp time instead of over-time						
01012600	522202 PROFESSION	16,600.00	.00	.00	.00	.00	.00
01012600	522204 CONTRACTUA	149,450.00	169,013.00	223,176.00	213,176.00	.00	.00
	\$76,680 Town WAN/Internet Charter Comm* \$10,083 QScend Web hosting and support \$52,371 MUNIS licensing and support \$31,827 Cyberized Solutions Webmaster Contract \$4,000 Watchguard Firewall Licensing \$3,400 AVG Desktop Antivirus (expires 10/9/13, adding 100 nodes for PD) \$300 Domain Names \$11,250 Wireless Licensing \$10,275 Microsoft Software Assurance (\$80 Windows 5 lic; \$1,050 Office Pro 5 lic; \$5,425 Office Std 35 lic; \$1,700 Server Datacenter 2 lic) \$2,070 LANdesk Maintenance (\$8.28 x 250 nodes) \$875 Sophos Maintenance (\$35 x 25 laptops, hard drive encryption software, recommended by audit report) \$10,000 QDS Support & Web Backup \$500 Fleet Maintenance Pro Support (\$635 per month) \$925 FuelMaster Support \$7,620 Datto Backup License & Support \$1,000 Verizon Wireless MiFi (2 devices, \$40 per month, for Technology and PD) \$223,176 TOTAL						
	* Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center.						
	FS: REDUCE BY \$10,000 FOR QUALITY DATA AND WEB BACKUP ALREADY BUDGET IN TAX COLLECTOR'S DEPT						





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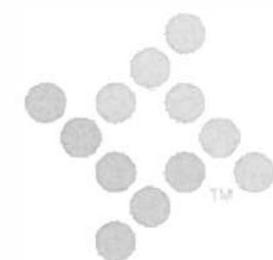
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012600	556601 PRF DV-SEM	100.00	180.00	10,380.00	.00	.00	.00
	\$180 GMIS Membership meetings on various IT topics (\$30 mtg x 6 mtgs per year) \$4,700 Watchguard Training (4 days) \$5,500 VMWare Training (4 days) FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01012600	556602 PRF DV-PRF	125.00	35.00	185.00	.00	.00	.00
	\$150 GMIS Membership \$35 State CT GMIS Memebership FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01012600	556603 PRF DV-INS	.00	.00	9,500.00	.00	.00	.00
	\$9,500 LANdesk Training (5 days) FS: ALL IN HOUSE TRAINING WAS MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. IN HOUSE TRAINING WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01012600	578802 EQUIPMENT/	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
	Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.						
01012600	581888 CAP OUTLAY	175,000.00	102,178.00	434,510.00	172,160.00	.00	.00
	\$81,550 Replacement Cycle of PC's w/MS Office (50 workstations) \$28,875 Wireless Networking (\$525 x 55 access points for PD, EMS, Senior Center, Recreation, Highway, Parks) \$4,310 Software Licensing (Adobe Acrobat 10 lic; Sophos 25 lic, Pro LandScape upgrade) \$14,700 Munis Forms \$5,000 Munis & QDS Link \$20,625 LANdesk (desktop deployment and remote software installation application) \$3,500 EOC Smartboard \$16,000 Toughbooks (4 for Engineering) \$4,000 Watchguard (install at PD, add 2nd firewall/router for network redundancy) \$8,000 Detective Bureau MDT (2 MDTs)						
	\$186,560 SUBTOTAL						





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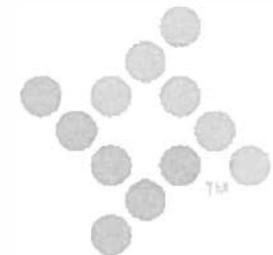
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
\$86,100 Core Switch Upgrade (Town Hall & PD)						
\$45,350 Exchange Server Upgrade (server license, client access licenses, installation)						
\$49,750 SAN Expansion (to be installed at PD to virtualize servers and also add redundancy to TH servers)						
\$16,750 Backup System (Disaster Recovery)						
\$20,000 UPS (\$10,000 each, APC for Town Hall & PD)						
\$30,000 Council Chambers Audio System						
\$247,950 SUBTOTAL						
\$434,510 TOTAL						
NOTE: Windows XP will end support 4/8/2014, town computers should be running Windows 7/8 by then (to be accomplished over FY13 and FY14)						
FS: REMOVE \$247,950 AND PUT IN A TECHNOLOGY BOND ALONG WITH BOE. DENIED 4 TOUGHBOOKS FOR A SAVINGS OF \$16,000 AND ADD 4 IPADS INSTEAD FOR A COST OF \$1,600 (\$400 EACH)						
TOTAL TECHNOLOGY	448,558.00	439,556.00	916,091.00	623,676.00	.00	.00





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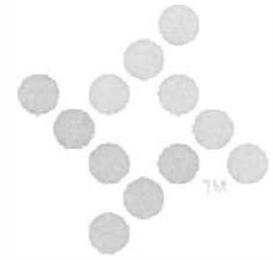
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	522202	PROFESSION	300,000.00	300,000.00	312,000.00	312,000.00	.00
Town Attorney Contract. Classified as professional contractors instead of employees to reduce Town's medical and FICA expenses.							
TOTAL TOWN ATTORNEYS			300,000.00	300,000.00	312,000.00	312,000.00	.00





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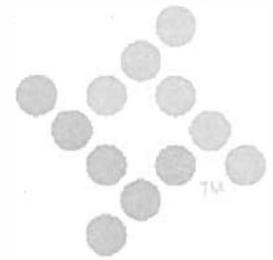
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	113,375.00	115,787.00	117,844.00	117,844.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts						
01013000	501105 SAL-OVRTIM	387.00	734.00	2,000.00	2,000.00	.00	.00
01013000	501106 LONGEVITY	200.00	200.00	200.00	200.00	.00	.00
	Mary Ann Meier \$200						
01013000	522201 CLERICAL F	420.00	420.00	420.00	420.00	.00	.00
	7 meetings x \$60 = \$420						
01013000	522202 PROFESSION	76,744.00	79,416.00	80,150.00	80,150.00	.00	.00
	\$78,000 - 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. (\$6,500 x 12 mos). \$2,150 - Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals). \$80,150 Total.						
01013000	522203 SVS-ANCLRY	2,613.00	3,000.00	3,000.00	3,000.00	.00	.00
	For arbitrators fees due for grievances						
01013000	545501 LEGAL NOTI	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
	CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.						
01013000	556602 PRF DV-PRF	175.00	175.00	175.00	.00	.00	.00
	Annual dues for professional organization.						
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						





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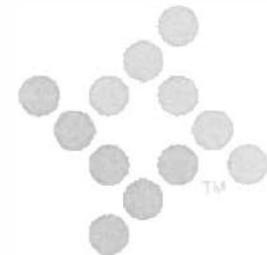
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013000 556604	PRF DV-PUB	560.00	560.00	560.00	.00	.00	.00
<p>\$75 Civil Service Test Subscriptions for Testing Purposes. \$485 Subscription to People Smart for background checks (\$35 annual fee plus \$30 @ 15 estimated hires). \$560 TOTAL.</p> <p>FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
TOTAL HUMAN RESOURCES		199,974.00	205,792.00	209,849.00	209,114.00	.00	.00





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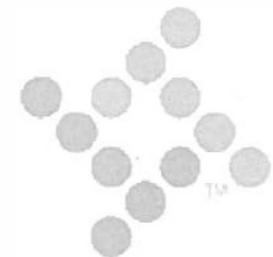
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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013200 EMPLOYEE TRAINING & DEV						
01013200 556601 SEMINARS/C	.00	.00	.00	43,750.00	.00	.00
FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01013200 556602 PROFESSION	.00	.00	.00	9,156.00	.00	.00
FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01013200 556603 IN-SERVICE	.00	.00	.00	20,860.00	.00	.00
FS: ALL IN HOUSE TRAINING WAS MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. IN HOUSE TRAINING WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01013200 556604 PUBLICATIO	.00	.00	.00	3,110.00	.00	.00
FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
TOTAL EMPLOYEE TRAINING & DE	.00	.00	.00	76,876.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013400 EMPLOYEE BENEFITS							
01013400	511150	FRNGE-FICA	1,468,970.00	1,378,736.00	1,576,092.00	1,555,351.00	.00
Based all wages including seasonal and longevity \$20,602,514 @7.65%=\$1,576,092 Excludes FICA on Spec Detail wages to be paid out of Fund #72, where wages and revenue booked.							
BOF: REDUCTION BASED ON REDUCTION IN DENIED POSITIONS \$20,331,392@7.65%=\$1,555,351							
01013400	511151	FRINGE-M/D	4,593,674.00	5,195,355.00	5,425,244.00	5,150,244.00	.00
\$5,780,118 Anthem Medica/Vision annualized (\$458,457x 12) 5% increase per broker							
240,000 Guardian (\$20,000@12) no incr.							
2,400 Med Now-Pre Empl Physicals (200@12)							
24,500 Blue Medicarex							
70,000 Opt out insurance (based on actual)							
114,300 5 vacancies (\$22,860 avg cost per employee)							
\$6,231,318 Subtotal							
LESS:							
(\$629,806) 247 employees x \$2,550yr avg (includes non-union)							
(\$60,000) COBRA Payments @ \$5,000/mo							
(\$116,268) Police Pension Med Fund \$9,689/mo based on actual							
(\$806,074) Subtotal							
\$5,425,244 TOTAL							
BOF: REDUCE \$275,000 TO GO FROM FULLY INSURED TO A SELF INSURED PLAN AND STILL ALLOW FOR RESERVE							
01013400	511152	FRINGE-WC	1,263,411.00	952,765.00	1,000,000.00	975,000.00	.00
\$141,465 - Excess workers comp (Insurance By Statute) actual Excess WC is							
\$126,308 increase 12%							
46,108 - Second Injury Fund							
60,695- Heart & Hypertension							
751,732 - CIRMA disb/medical/legal/indemnity							
\$1,000,000 - TOTAL							





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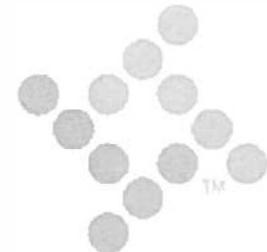
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
FS: REDUCE BY \$25,000 AND STILL LEAVE AN INCREASE FROM LAST YEAR.							
01013400	511153 FRINGE-UN	112,457.00	120,000.00	78,000.00	78,000.00	.00	.00
The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. Based on current actual of \$6,500 per month average							
01013400	511154 FB-MEDADM	16,000.00	16,300.00	14,400.00	14,400.00	.00	.00
Represents administrative costs for dental only. Based on actual YTD. \$1,200 per month for 12 months .							
01013400	511155 FRINGE-LIF	46,100.00	46,100.00	43,500.00	43,500.00	.00	.00
Life Insurance and ADD							
\$25,200 Anthem-12 months @\$2,100=\$25,200 Town							
16,800 US Life 12 months @1,400=\$16,800 BOE							
500 - Special Duty Police							
1,000 ADD							
\$43,500 - TOTAL							
01013400	511159 FRINGE-CLE	600.00	600.00	600.00	600.00	.00	.00
Pension Board Meeting 10 @\$60							
01013400	522106 PENS-POL	1,450,000.00	1,600,000.00	3,088,000.00	1,600,000.00	.00	.00
Required contribution per actuary report. The town continues to increase the annual contribution until the Pension Funds are fully funded.							
FS: Fund at the same level as last year.							
01013400	522107 PEN-TN&BE	3,000,000.00	3,700,000.00	4,576,000.00	4,576,000.00	.00	.00
Required contribution per actuary report. The Town continues to increase the annual contribution until the Pension Funds are fully funded							
01013400	522108 POLRETMED	38,000.00	145,000.00	160,000.00	160,000.00	.00	.00
\$60,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout.							
\$100,000 GASB #45 Other Post Employment Benefits (Police)							
\$160,000 TOTAL							





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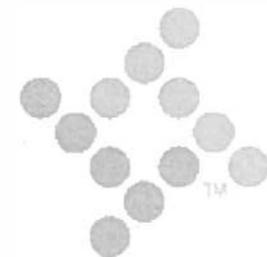
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013400 522110 DEFCONTR	13,020.00	35,000.00	35,000.00	35,000.00	.00	.00
<p>The town is initiating a soft freeze on our current pension. by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 5% As union contracts are up for renewal this benefit will be negotiated. This has already been negotiated and accepted by the Fire Marshal's union. Currelntly Elected/Appointed and Civil Service Employees are eligible for plan. Estimate based on 5% of eligible employees salaries.</p>						
01013400 522202 SVS-PROF	25,000.00	36,350.00	21,880.00	21,880.00	.00	.00
<p>Administrative Costs for Town and BOE</p> <p>\$14,000 Actuarial valuation report (7/12, 7/14) and GASB #25/#27 Town Audit (Bi-Annual) -</p> <p style="padding-left: 100px;">Town/BOE \$7,500 Police \$5,500</p> <p>\$ 2,850 Actuarial services:</p> <p style="padding-left: 100px;">Calculation of retirement benefits File maintenance Retrieval of archived data Advised and consultation on Employees benefit issues (ANNUAL) \$1,900 - Town/BOE (approx 10 per year) \$ 950 - Police (approx 5 per year)</p> <p>\$ 4,000 EAP \$ 1,000 Consultants</p> <p>\$21,880 TOTAL</p>						
TOTAL EMPLOYEE BENEFITS	12,027,232.00	13,226,206.00	16,018,716.00	14,209,975.00	.00	.00





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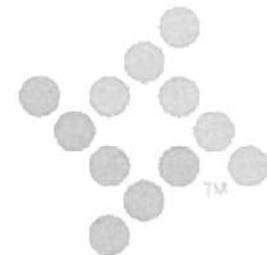
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	171,888.00	214,205.00	216,702.00	216,702.00	.00	.00
<p>Elected Officials = 2.9% increase based on comparable union rates begins 12/1/13. \$56,519 x 5/12 months = \$23,550, \$56,519 x 1.029% = \$58,158 \$58,158 x 7/12 months = \$33,926 total = \$57,476</p> <p>(slight difference due to additional day in 2014)</p> <p>AP, PT, EL, CS, & NA staff increase by 2.9% based on comparable union increases.</p> <p>Any increases due to union contracts</p>								
01013600	501102	PART TIME/	13,746.00	.00	.00	.00	.00	.00
01013600	501103	SEASONAL/T	7,127.00	.00	.00	.00	.00	.00
01013600	501105	OVERTIME	2,644.00	3,500.00	3,500.00	3,500.00	.00	.00
<p>Mailings/Elections-Primary/Rabies Clinic. Increase due to Presidential Preference Primary.</p>								
01013600	501106	LONGEVITY	850.00	850.00	850.00	850.00	.00	.00
<p>Gloria Murphy \$425 Susan Cole \$425</p>								
01013600	522204	SVS-CONTRC	22,000.00	22,000.00	22,000.00	22,000.00	.00	.00
<p>Land Record - Indexing, Scanning, Verification, Paper and Books</p>								
01013600	522205	PROGRAMEXP	2,880.00	3,500.00	3,500.00	3,500.00	.00	.00
<p>Map Program support from vendor Maintaining Town Code Electronically - Internet Access</p>								





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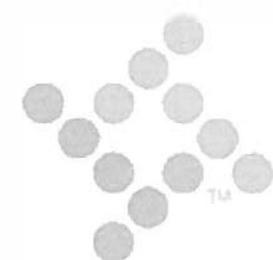
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013600	534402	PROGRAM SU	1,996.00	3,200.00	3,200.00	3,200.00	.00	.00
		Election materials, absentee ballots, etc.						
01013600	545501	LEGAL NOTI	3,133.00	3,000.00	3,000.00	3,000.00	.00	.00
01013600	556601	PRF DV-SEM	1,000.00	1,480.00	2,080.00	.00	.00	.00
		1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant						
		480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk						
		600.00 - Town Clerks School 2 times a year						
		2080.00 Total						
		FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01013600	556602	PROFESSION	595.00	595.00	620.00	.00	.00	.00
		Town Clerk and 2 Assistants & 1 clerk						
		\$ 150 Connecticut Town Clerks Assoc						
		400 IIMC						
		70 New England						
		\$620 TOTAL						
		FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01013600	578801	SERVICE CO	55.00	250.00	250.00	250.00	.00	.00
		Service contract for office machines						
01013600	578803	PROGRAM-RE	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
		Storage of Land Regords Film Replacement Binder Map Indexing and Scanning						





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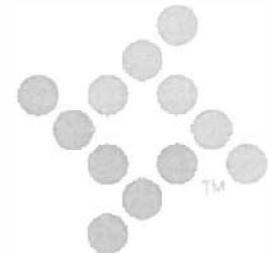
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL TOWN CLERK	230,414.00	255,080.00	258,202.00	255,502.00	.00	.00





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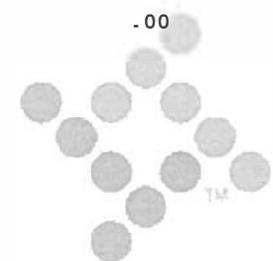
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013800 TOWN HALL							
01013800	501102	SAL-PT/PER	.00	.00	15,210.00	.00	.00
01013800	501116	CONTINGENC	176,166.00	485,610.00	282,600.00	282,600.00	.00
Funds to meet the anticipated settlements with municipal unions. As settlements are reached, transfers are made from this account to the salary and benefit line items. It also includes FICA on these salaries and 1 day accrual.							
01013800	511160	P&L INS	956,160.00	842,921.00	921,523.00	921,523.00	.00
\$649,384 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability.							
\$133,214 - Public Official liability-elected officials and Law Enforcement liability.							
\$991 - Public Official Bond (Tax Collector)							
\$1,429 - Public Official Bond (Assist Tax Collector)							
\$5,504 - Employee Crime/Dishonest Employee							
\$1,000 - Counseling Center Malpractice Insurance							
\$130,000 Claims under insurance deductibles							
\$921,523 Total							
Town will go out to bid for June 2013.							
Estimates were obtained from Town's broker. Liability insurance is expected to increase by 7% and the property insurance by 10%.							
01013800	522202	PROFESSION	81,587.00	.00	.00	.00	.00
01013800	522205	PROGRAM EX	13,510.00	15,000.00	12,000.00	12,000.00	.00
Bank fees in the past were a reduction of interest income. Based on actual fees this year of \$12K.							





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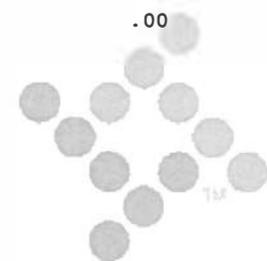
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 35
bgayrpts

PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013800	522208 CONTRIBUT	16,250.00	16,250.00	12,750.00	12,750.00	.00	.00
	\$ 5,000 - RYASAP						
	3,750 - Fire Recognition (3 Fire Districts @1,250)						
	2,000 - American Red Cross						
	1,500 - SW Regional Mental Health Board						
	\$12,750 - TOTAL						
01013800	534401 OFFICE SUP	36,826.00	36,000.00	36,000.00	36,000.00	.00	.00
	Represents Town Hall supplies usage and misc supplies for the Tellalian Building.						
01013800	534402 PROGRAM SU	856.00	1,200.00	1,000.00	1,000.00	.00	.00
01013800	534403 MTLN-CLNG	1,500.00	1,000.00	1,000.00	1,000.00	.00	.00
01013800	545502 PUBLIC REP	2,000.00	1,500.00	1,000.00	1,000.00	.00	.00
01013800	545504 POSTAGE	43,211.00	42,000.00	40,000.00	40,000.00	.00	.00
	Postage based on usage. Even though postage has increased less is being sent out such as board agendas. In the past all agenda packets were mailed out monthly and now we are emailing them.						
01013800	578801 SERVICE CO	9,493.00	9,751.00	10,650.00	10,650.00	.00	.00
	\$3,000 - HVAC System (Main Enterprises)						
	\$743 - Elevator Srvc Contract (Northeast Elevator)						
	\$342 - Alarm Srvc Contract (ADT)						
	\$3,306 - Telephone Srvc Contract (Telserv)						
	\$693 - Pest Control (Arrow Pest Control)						
	\$566 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
	\$2,000 - AED Maintenance Contract						
	\$10,650 - Total Srvc Contracts						
01013800	578804 REFUSE REM	2,166.00	4,167.00	2,053.00	2,053.00	.00	.00
	Refuse Removal - \$2,053. 0% increase over 2013 budget. Note: 2013 budget included recycling. This has been transferred to 01030400-522204.						





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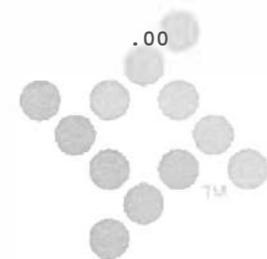
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01013800 581888	CAPITAL OU	5,000.00	5,500.00	.00	.00	.00	.00
	Tax Assessor office improvements.						
01013800 581889	CAP&NONREC	20,000.00	.00	.00	.00	.00	.00
	This fund is used for capital purchases of a "one time" nature. Both the Board of Finance and the Town Council, regardless of the amount, must approve expenditures from this fund. Budgetary appropriations in this account are added to the fund to provide for these types of expenditures. Balance in the nonrecurring fund is \$30,200 as of 12/31/12.						
01013800 589901	ANNUAL REN	4,500.00	2,200.00	21,676.00	21,676.00	.00	.00
	\$2,200 - Pitney Bowes Postage Meter \$550 x 4 quarters 13,200 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month 4,836 - other copier leases, Tax collector, Rec Dept, Police 1,440 - A&A copier \$360*4 quarters \$21,676 - TOTAL						
01013800 590011	HEAT	10,393.00	13,413.00	13,815.00	13,815.00	.00	.00
	Projected 3% increase over 2013 budget.						
01013800 590012	ELECTRICIT	73,292.00	81,241.00	81,144.00	81,144.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01013800 590013	WATER	2,196.00	1,744.00	1,958.00	1,958.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01013800 590014	TELEPHONE	128,466.00	123,873.00	122,062.00	107,662.00	.00	.00
	Projected 3% increase based on 2013 annualized amount. Annualized 2013 is computed by adding actual July to Dec 2012 and average monthly amount of \$9,000 per month for remaining six months. FS: Reduction based on more accurate projection.						
TOTAL TOWN HALL		1,583,572.00	1,683,370.00	1,576,441.00	1,546,831.00	.00	.00





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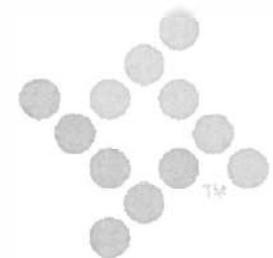
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/	65,248.00	199,124.00	245,517.00	245,517.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts						
	Two (2) PT positions eliminated and one (1) FT P&Z Admin added at rate of \$43,389 based on MATE grade EE, Step 1.						
01014200	501102 PART TIME/	75,808.00	30,160.00	.00	.00	.00	.00
	Eliminating 2 PT positions and added one FT position.						
01014200	501105 OVERTIME	2,965.00	3,000.00	3,000.00	3,000.00	.00	.00
	Overtime required for long P&Z meetings and transcription requirements.						
01014200	501106 LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
	Helen Granskog \$425						
01014200	522201 SVS-CLRC	60.00	.00	.00	.00	.00	.00
	Transcription services moved to #522202						
01014200	522202 SVS-PROF	48,197.00	10,200.00	25,000.00	25,000.00	.00	.00
	Legal Services Zoning/Blight Enfocement and/or appeals: \$8,000 Blight Cleanup \$4,000 Planning Study \$3,000 One-time non-recurring expense for POCD Update \$10,000						
01014200	522205 PROG EXP	17,979.00	13,979.00	13,879.00	13,879.00	.00	.00
	\$10,979 - Greater Bridgeport Regional Council Fee \$ 2,600- Energov Maintenance Fee \$300 - Admin Training						
01014200	545501 LEGAL NOTI	8,662.00	22,000.00	17,000.00	17,000.00	.00	.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications.						





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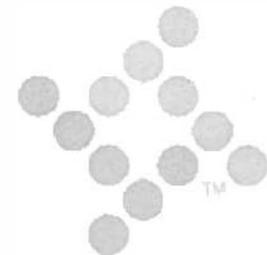
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014200	545502	COM-PUB RP	.00	50.00	.00	.00	.00	.00
01014200	556601	PRF DV-SEM	75.00	4,400.00	2,950.00	.00	.00	.00
		\$500 for AICP Certification for Town Planner, \$150 CAZEO seminars, \$2,300 National APA Conference FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01014200	556602	PRF DV-PRF	50.00	400.00	525.00	.00	.00	.00
		APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Enforcement Officer FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
TOTAL PLANNING AND ZONING			219,469.00	283,738.00	308,296.00	304,821.00	.00	.00





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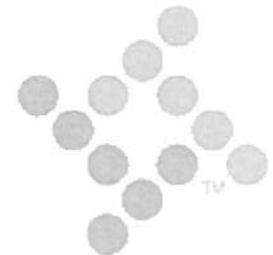
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 39
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014400 ZONING BOARD OF APPEALS						
01014400 545501 LEGAL NOTI	11,830.00	.00	.00	.00	.00	.00
Moved to #01014200						
01014400 556601 PRF DV-SEM	150.00	.00	.00	.00	.00	.00
Moved to #01014200						
TOTAL ZONING BOARD OF APPEAL	11,980.00	.00	.00	.00	.00	.00





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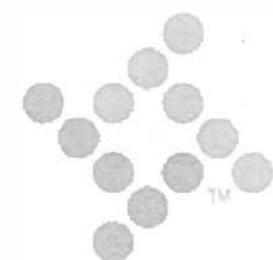
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 40
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501101 SAL-FT/PER	53,336.00	95,000.00	95,000.00	95,000.00	.00	.00
	Based on contractual rate.						
01014600	522201 CLERICAL F	.00	720.00	720.00	720.00	.00	.00
	12 meetings @ \$60 per meeting						
01014600	522202 SVS-PROF	26,664.00	5,000.00	5,000.00	5,000.00	.00	.00
	<p>\$5,000 for professional services, related to: (e.g.) preparation of US HUD Small Cities Application; financial analysis of tax incentive applications; technical assistance related to possible energy improvement district project, or microgrid project; assistance related to potential grant applications to Small Town Economic Development Assistance Program (STEAP), Main Street Investment Fund Program (MSIF) or other grant opportunities.</p>						
01014600	522205 PROG EXP	6,602.00	6,300.00	5,500.00	5,500.00	.00	.00
	<p>E&CD Commission Business Appreciation Breakfast Event: \$2,000. Costar RE Service: \$1,300. Various Programs and Initiatives: (e.g.) BRBC coordinated marketing effort; Business Databse project, Promotional expenses related to business participation in C-PACE Program; Creation of updated show boards: \$2,200.</p>						
01014600	534401 MTLs-OFFCE	300.00	.00	.00	.00	.00	.00
	Line item removed after FY 2012.						
01014600	534402 PROGSUPPL	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, and program initiatives. Printing and circulation expenses related to marketing materials.						





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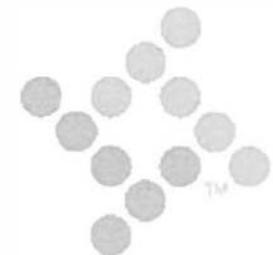
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 41
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014600	545503	COM-PUB RL	10,000.00	7,500.00	7,500.00	7,500.00	.00	.00
		Advertising and promotional segments in various real estate and business periodicals, publications, and services, e.g.: NE Real Estate Journal, Fairfield County Business Journal, Westchester County Business Journal, BRBC, Connecticut Economic Resource Center.						
01014600	545504	COM-PSTAGE	198.00	.00	.00	.00	.00	.00
		Using Town Hall postage account.						
01014600	556601	PRF DV-SEM	500.00	2,000.00	2,000.00	.00	.00	.00
		Registration and other expenses related to conferences, workshops, and training for economic and communitiy development.						
		FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01014600	556602	PRF DV-PRF	400.00	400.00	405.00	.00	.00	.00
		Memberships and related expenses related to economic and community development organizations. E.g.(from past years) CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145						
		FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01014600	567703	TRNSP-TRV	1,000.00	.00	.00	.00	.00	.00
		Line removed after FY 2012.						
		TOTAL ECONOMIC DEVELOPMENT	100,800.00	118,720.00	117,925.00	115,520.00	.00	.00





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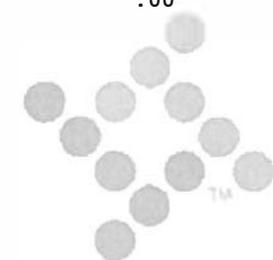
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	1,500.00	1,500.00	1,400.00	1,400.00	.00	.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800	534401 MTLs-OFFCE	200.00	200.00	200.00	200.00	.00	.00
	General Office and filing supplies.						
01014800	534402 PROGRAM SU	75.00	75.00	75.00	75.00	.00	.00
	Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800	545501 LEGAL NOTI	8,000.00	8,000.00	7,700.00	7,700.00	.00	.00
	Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund.						
01014800	556601 SEMINARS/C	500.00	600.00	600.00	.00	.00	.00
	CT DEP provides a 3 part course for training Commissioners.						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01014800	556604 PUBLICATIO	100.00	100.00	175.00	.00	.00	.00
	Publications regarding Inland Wetland issues.						
	FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
TOTAL INLAND WETLANDS COMMIS		10,375.00	10,475.00	10,150.00	9,375.00	.00	.00





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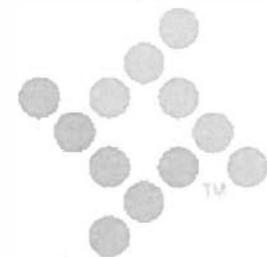
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01015000 RECYCLING COMMISSION						
01015000 522205	PROG EXP	1,240.00	1,250.00	.00	.00	.00
Moved to Recycling Account #01030400.						
01015000 534402	MTLS-PROG	1,410.00	2,450.00	.00	.00	.00
Moved to Recycling Account #01030400.						
TOTAL RECYCLING COMMISSION	2,650.00	3,700.00	.00	.00	.00	.00





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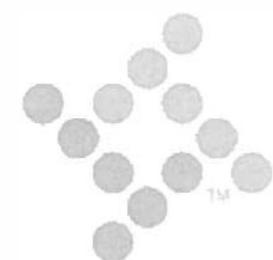
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01015400 CONSERVATION COMMISSION							
01015400	522201 SVS-CLRC	481.00	600.00	600.00	600.00	.00	.00
	6 MEETINGS @ \$60 EACH BOF - Proposed increase from 6 meetings to 10 mtgs @ \$60 each (\$600) TC: 10 meetings @ 60						
01015400	545502 COM-PUB RP	.00	75.00	75.00	75.00	.00	.00
01015400	545503 COM-PUB RL	154.00	.00	154.00	154.00	.00	.00
01015400	556601 PRF DV-SEM	140.00	150.00	150.00	.00	.00	.00
	2 members @ \$75 each to attend seminar.						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01015400	556602 PRF DUES	.00	300.00	300.00	.00	.00	.00
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01015400	556604 PRF DV-PUB	.00	30.00	.00	.00	.00	.00
TOTAL CONSERVATION COMMISSIO		775.00	1,155.00	1,279.00	829.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01015600 CLEAN ENERGY FUND							
01015600	522205	PROG EXP	1,600.00	1,600.00	1,600.00	.00	.00
Proposed \$1,600 to comply with Town's committment to purchase green energy (\$1,600).							
TOTAL CLEAN ENERGY FUND			1,600.00	1,600.00	1,600.00	.00	.00





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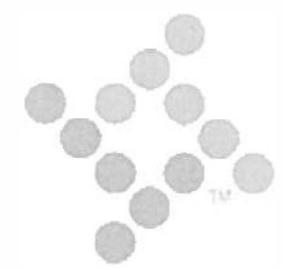
TOWN OF TRUMBULL
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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	.00	.00
Greater Bridgeport Transit supportive contribution						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	.00	.00
TOTAL GENERAL GOVERNMENT	17,209,038.00	18,510,695.00	21,760,694.00	19,680,654.00	.00	.00





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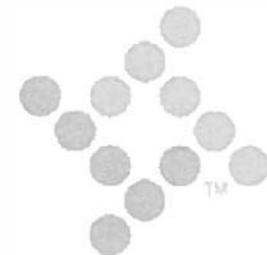
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
02	PUBLIC SAFETY						
01022000	POLICE						
01022000	501101 FULL TIME/	5,739,760.00	5,748,172.00	6,298,984.00	6,148,984.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts or contractual agreements. FS: Decrease of \$150,000 for turnover.						
01022000	501102 PART TIME/	31,842.00	38,774.00	38,869.00	38,869.00	.00	.00
	7 Existing Crossing Guards: 7 X 12.68/hr. X 10hr/wk X 40 wks = \$35,504 (no increase) Matron costs to relieve OT.						
01022000	501103 SAL-SEASON	14,573.00	.00	48,393.00	48,393.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01022000	501104 RELIEF/VAC	31,963.00	47,199.00	48,567.00	48,567.00	.00	.00
	Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. This prevents the need for a second police officer to fill the dispatch position at time and one-half.						
01022000	501105 OVERTIME	620,421.00	472,000.00	550,000.00	400,000.00	.00	.00
	The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp, or sick days. FS: Reduce by \$100,000 due to 2 new positions added.						
01022000	501106 LONGEVITY	22,450.00	22,925.00	22,600.00	22,600.00	.00	.00
	Covers the contractual obligations for all full-time employees 41 Officers X \$400 \$16,400 15 Officers X \$300 4,500 4 Civilians X \$425 1,700						





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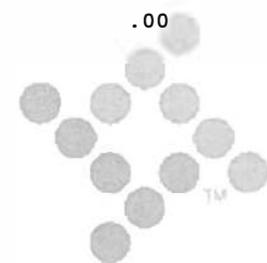
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022000	501109	COLLEGE IN	21,400.00	21,900.00	32,700.00	32,700.00	.00	.00
		Benefit provided by contract for specific college credits. 34 Officers X \$800 \$27,200 3 Officers X \$400 1,200 11 Officers X \$300 3,300 5 Officers X \$200 1,000						
01022000	501112	SHIFTDIFF	45,503.00	43,455.00	47,600.00	47,600.00	.00	.00
		Benefit provided for officers by contract for shift work. 4PM to Midnight = 1% Midnight to 8AM = 2.25% Detectives = \$575 \$45,312 Two Civilian Dispatchers @ .55/hr. 2,288						
01022000	501113	HOLIDAY	252,669.00	262,500.00	303,514.00	303,514.00	.00	.00
		Contractual obligation requires personnel tp receive pay for 13 Holidays.						
01022000	501114	TRAINING	85,218.00	80,000.00	157,000.00	130,000.00	.00	.00
		Provides training pay for officers to meet mandatory requirements for POST certifications; Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs. FS: Reduce by \$27,000, based on 3 years average and allow for a 60% increase.						
01022000	501887	POLICE UNI	12,732.00	16,500.00	16,500.00	16,500.00	.00	.00
		Cleaning provided for officers per contract, amount based on previous usage.						
01022000	501888	UNIFORM AL	37,252.00	45,320.00	45,320.00	45,320.00	.00	.00
		Uniform purchasing/replacement as specified in contract. Includes Detective and Admin clothing allowance.						
01022000	522203	ANCILLARY	13,500.00	15,000.00	15,000.00	15,000.00	.00	.00
		Expenses for testing police candidates - medical physical, psychological, and polygraph. Also expenses accumulated from fitness for duty and medical testing.						





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022000	534401	OFFICE SUP	14,513.00	14,400.00	14,832.00	14,832.00	.00	.00
		Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs						
01022000	534402	PROGRAM SU	30,156.00	37,500.00	41,200.00	41,200.00	.00	.00
		\$9,000 - Medical Supplies \$4,000 - Detective/Forensic Supplies/Photographic \$2,100 - Emergency Response Team Supplies & Equipment \$3,000 - Scuba Team Supplies & Equipment \$3,000 - Traffic Division Supplies & Equipment \$1,000 - Explorer and Youth Programs \$2,100 - Prisoner Detention Supplies \$1,000 - Weapons Maintenance Supplies \$5,000 - Technology includes Accident Software \$3,000 - Misc Expenses \$8,000 - K-9 Program Supplies. Includes 2 K-9 Units.						
01022000	534403	MTLS-CLNG	5,625.00	5,600.00	5,800.00	5,800.00	.00	.00
		Includes maintenance and cleaning supplies for the police building, Increase for cost of materials only.						
01022000	545503	PUBLIC REL	2,540.00	2,500.00	2,500.00	2,500.00	.00	.00
		Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, open house, and other public relations program. Recruitment activities.						
01022000	556601	SEMINARS/C	.00	.00	.00	5,000.00	.00	.00
		FS: MOVED \$10,000 FROM #01022000-556604, NOT PUBLICATIONS. REDUCE BY \$5,000 BEING IT'S THE FIRST YEAR TOWN HAS TO PAY AND THERE IS NO HISTORY.						





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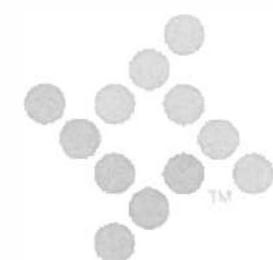
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022000	556602	PRF DV-PRF	1,515.00	1,500.00	1,500.00	.00	.00	.00
		Professional Organizations/Dues						
		FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01022000	556603	PRF DV-INS	23,668.00	27,000.00	32,000.00	32,000.00	.00	.00
		Costs of training course fees/travel expenses, training materials including software, books, and videotapes. *New-Academy training fees. \$20,000 Ammunition for firearms qualifications and Taser certification. 12,000						
01022000	556604	PRF DV-PUB	500.00	500.00	10,500.00	500.00	.00	.00
		Professional Development - subscriptions \$500 NEW! Professional Development - Tuition Reimbursement \$10,000						
		FS: MOVED TUITION REIMBURSEMENT TO PROPER ACCOUNT #556601 AND REDUCED BY \$5,000, NOT ENOUGH HISTORY.						
01022000	567704	EXPENSE AC	12,343.00	13,400.00	14,200.00	14,200.00	.00	.00
		Expense accounts provided by contract for Chief and Deputy Chiefs.						
01022000	578801	SERVICE CO	103,152.00	121,981.00	124,537.00	124,537.00	.00	.00
		Motorola \$31,500 NexGen/Computer RMS/Network Maintenance 23,000 NetMotion Support - Annual Maintenance and support 1,330 Cogent Systems, LiveScan fingerprint scanning unit Maintenance 3,600 Copier Maint. based on usage 3,400 Teleserve Telephone 1,391 Verizon MDT service for MDTs (22 @ \$600) 13,200 Fire Extinguisher 1,071 DEP ionizing radiation						





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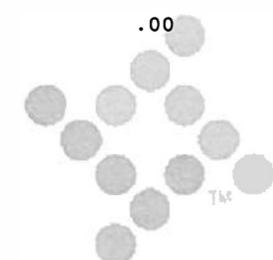
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
100	Behavioral Health Employee Assistance Program						
3,000	Lexis-Nexis						
1,860	Veripic Maintenance 5yr. contract paid thru 7/31/17						
0	Business Electronics Video Room Maint.						
2,500	Buisness Electroncs Verint/Audiolog Maint.						
2,500	Server Maint. (Main/Mobil Computers)						
3,000	Service Contract - MC 4 @ \$2,000						
8,000	Kaspersky 3 year business security contract (expires 01/16)						
2,210	Fairfield County Radio Assessment Fee						
3,000	South Western Emergency Response Team						
5,000	Crime Reports						
1,200	Collect Computer Service (Pd thru 2014)						
0	E Ticket Support (3 systems)						
2,500	Elevator Maintenance						
2,640	UPS Maintenance						
4,000	Pest Control						
735	HVAC						
2,000	Fire Alarm Maintenance						
1,800							
01022000	578803 PROGRAM-RE	6,066.00	6,000.00	6,000.00	6,000.00	.00	.00
	Provides for traffic programs/equipment. Camera and video systems (mobil/building). Range maintenance/repair.						
01022000	578804 REFUSE REM	2,093.00	2,053.00	2,053.00	2,053.00	.00	.00
	Refuse Removal - \$2,053. 0% increase over 2013 budget.						





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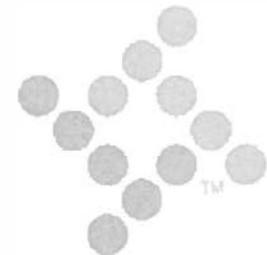
TOWN OF TRUMBULL
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022000	581888 CAPITAL OU	160,508.00	193,497.00	296,771.00	248,471.00	.00	.00
	<p>Patrol Vehicles: Includes all emergency equipment, police radio, MDT computer, and graphics, with installation. Six (6) quipped vehicles @ \$50,300 = \$301,800/5yr. lease = \$60,360</p> <p>Patrol Utility Police Vehicles: Includes all emergency equipment, police radio, MDT computer, and graphics, with installation. Four (4) @ \$45,300 = \$181,200/5yr. lease = \$36,240</p> <p>Special Service Vehicles: Includes all emergency equipment, police radio, MDT computer, and graphics, with installation. Three (3) @ \$47,300 = \$141,900/5yr. lease = \$28,380</p> <p>Equipment removal and intallation for four (4) motorcycles @ \$1,500 ea = \$6,000</p> <p>Radio Equipment: 10 Motorola Astro Digital Portable Radios \$16,000 Batteries/Antennas/Microphones 5,000 total radio equipment = \$21,000</p> <p>Traffic Calming - Speed Readout Trailer/Message Board \$9,500</p> <p>Medical Equipment: Three (3) Automated External Defibrillators, to replace aging units @ \$2,500 each = \$7500 Batteries/Equipment = \$7,500 total med equipment = \$15,000</p> <p>Tasers: three (3) tasers/warranty @ \$1,100 ea = \$3,300</p> <p>Vehicle Financing FY 2009/2010 \$22,337 Vehicle Financing FY 2010/2011 \$27,824 Vehicle Financing FY 2011/2012 \$37,550 Vehicle Financing FY 2012/2013 \$29,280</p> <p>FS: Denied 3 cruisers for a saving of \$30,180 (\$50,300*3=150,900 /5years) Denied 2 patrol utility vehicles for a saving sof \$18,120 (\$45,300*2=90,600/5years)</p>						
01022000	589901 ANNUAL REN	5,000.00	11,840.00	12,765.00	12,765.00	.00	.00
	<p>\$200 Aquarian Antenna</p> <p>\$11,365 Xerox printers/copiers/scanners Maint/service 3 @ \$3,480 = \$11,365 (Records/Rpt. Room/Det. Bureau) \$925 OCE copier lease Chief's Office</p> <p>\$1,200 Portable Toilet for Firing Range</p> <p>\$12,765 Total</p>						





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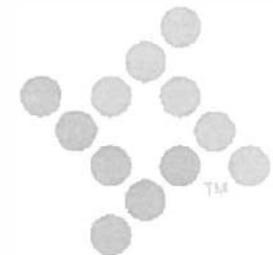
TOWN OF TRUMBULL
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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022000 590011	UTIL-HEAT		5,426.00	6,151.00	6,336.00	6,336.00	.00	.00
	Projected 3% increase over 2013 budget.							
01022000 590012	ELECTRICIT		92,424.00	102,979.00	89,317.00	89,317.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.							
01022000 590013	WATER		2,933.00	3,008.00	2,820.00	2,820.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).							
01022000 590014	TELEPHONE		17,455.00	16,795.00	17,751.00	17,751.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.							
01022000 590015	TRAFFICLIT		9,259.00	8,964.00	8,964.00	8,964.00	.00	.00
	UI electrical charge.*New - two new lights on Park Ave.							
TOTAL POLICE			7,468,543.00	7,389,413.00	8,314,893.00	7,933,093.00	.00	.00





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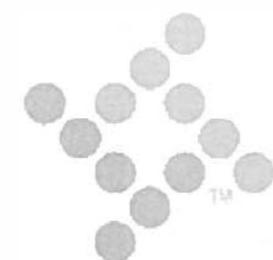
TOWN OF TRUMBULL
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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/	53,462.00	53,257.00	56,390.00	56,390.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts						
01022400	501102 PART TIME/	25,572.00	28,057.00	28,827.00	28,827.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts Requested additional PT Kennel Asst for a total of \$1,500.						
01022400	501105 OVERTIME	2,622.00	2,000.00	2,000.00	2,000.00	.00	.00
	Provides for full-time ACO to cover after hour emergency calls and maintain care of animals when necessary.						
01022400	501887 UNIFORMCLG	338.00	400.00	400.00	400.00	.00	.00
	Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888 UNIFORMALL	600.00	600.00	600.00	600.00	.00	.00
	Used to provide new and replacement clothing to full-time and part-time personnel.						
01022400	522202 SVS-PROF	7,667.00	6,500.00	6,500.00	6,500.00	.00	.00
	Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.						
01022400	522203 SVS-ANCLRY	73.00	300.00	300.00	300.00	.00	.00
	Personnel rabies booster shots, etc.						
01022400	534402 PROGSUPPL	3,750.00	4,000.00	4,000.00	4,000.00	.00	.00
	Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						





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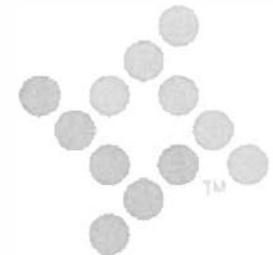
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022400	545501	COM-LEGAL	850.00	850.00	850.00	850.00	.00	.00
		Account used for animal adoption advertisements placed in Local Newspapers.						
01022400	556603	PRF DV-INS	150.00	150.00	650.00	.00	.00	.00
		Provides for training of AO and Staff. *includes mandatory training for assistant animal control officer, if necessary.						
		FS: ALL IN HOUSE TRAINING WAS MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. IN HOUSE TRAINING WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01022400	578801	MNTNCE-SV	740.00	773.00	775.00	775.00	.00	.00
		Pest Control and Fire Extinguisher Service						
01022400	578802	MNTNCE-EQP	647.00	2,760.00	2,760.00	2,760.00	.00	.00
		Building repair and maintenance.						
01022400	578804	MNTNCE-RFS	831.00	850.00	850.00	850.00	.00	.00
		Refuse Removal - \$850. 0% increase over 2013 budget.						
01022400	581888	CAP OUTLAY	2,885.00	1,100.00	.00	.00	.00	.00
		Alternative funding from Town Animal Control account.						
01022400	590011	UTIL-HEAT	2,274.00	2,323.00	2,393.00	2,393.00	.00	.00
		Projected 3% increase over 2013 budget.						
01022400	590012	UTIL-ELECT	5,489.00	4,622.00	6,414.00	6,414.00	.00	.00
		Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01022400	590013	UTIL-WATER	641.00	613.00	575.00	575.00	.00	.00
		Projected 3% increase of three year actual average (2010 to 2012).						





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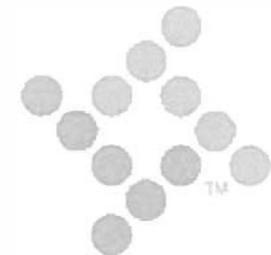
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 56
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022400 590014 UTIL-PHONE	331.00	331.00	404.00	404.00	.00	.00
Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
TOTAL ANIMAL CONTROL	108,922.00	109,486.00	114,688.00	114,038.00	.00	.00





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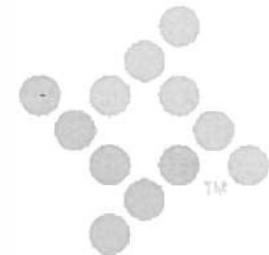
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS-CLRC	600.00	720.00	720.00	720.00	.00	.00
One meeting per month 12 x \$60 clerical fee = \$720						
TOTAL CENTRAL EMRGNCY DISPAT	600.00	720.00	720.00	720.00	.00	.00





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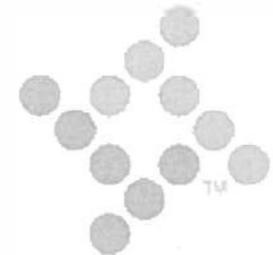
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	50,108.00	51,724.00	136,923.00	136,923.00	.00	.00
	Any increases due to union contracts						
	Added FT EMS Director at \$85,000 annually.						
01022600	501102 PART TIME/	234,000.00	333,650.00	363,650.00	363,650.00	.00	.00
	Increased to accomodate additional paid staff.						
01022600	501105 OVERTIME	1,316.00	1,365.00	1,365.00	1,365.00	.00	.00
	Clerk Fees						
01022600	501888 UNIFORM AL	4,022.00	4,000.00	4,000.00	4,000.00	.00	.00
	\$400 pp x 10 for new uniforms,jackets,shoes,replacements						
01022600	522202 PROFESSION	393,705.00	493,101.00	463,220.00	463,220.00	.00	.00
	Paramedic Coverage (\$29,850 x12) \$358,2000						
	C-Med Assessment \$32,8166						
	Paramedic Intercept \$15,000						
	Hunt Computer Fee \$1,000						
	EMS Planner \$1,000						
	SWEMSC Assessment \$1,800						
	EMS Charts \$5,655						
	Exterminator \$400						
	PM for Equipment \$1,800						
	Stericycle \$200						
	C-Med Dispatching \$45,349						
01022600	522203 ANCILLARY	55,865.00	54,815.00	54,815.00	54,815.00	.00	.00
	Comstar Billing Services \$51,500 PPD \$900 (\$15x60) Health Exams \$2,100 (\$300x7)						
	Hepatitis B Vaccine \$315 (\$315x1)						
01022600	534401 OFFICE SUP	1,250.00	1,250.00	1,000.00	1,000.00	.00	.00





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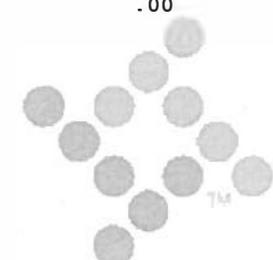
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022600	534402 PROGRAM SU	35,478.00	36,400.00	29,390.00	29,390.00	.00	.00
	Mass Casualty \$2,000 Food \$2,000 Medical Supplies \$20,000 Linen Replacement \$2,740 (\$685 per quarter at Bpt Hosp) Oxygen Refills \$2,500						
01022600	534403 MTLs-CLNG	400.00	400.00	400.00	400.00	.00	.00
	Supplies not provided by cleaning service						
01022600	545503 PUBLIC REL	932.00	1,500.00	1,500.00	1,500.00	.00	.00
	Ads for classes, public event handouts						
01022600	556601 PRF DV-SEM	1,000.00	1,000.00	1,000.00	.00	.00	.00
	Reimbursement for seminars, conferences						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01022600	556603 PRF DV-INS	8,765.00	8,710.00	8,710.00	.00	.00	.00
	CPR Cards \$210 (\$5.25x40) Professional Lectures \$1,500 EMT Recertifications 5,000 (\$2,500x2) Mass Casualty Drill \$1,500 EMT/EMR Reimbursement \$500 (2 students)						
	FS: ALL IN HOUSE TRAINING WAS MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. IN HOUSE TRAINING WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01022600	567703 TRNSP-TRV	750.00	500.00	500.00	500.00	.00	.00
01022600	578801 SERVICE CO	955.00	977.00	981.00	981.00	.00	.00
	\$556 - HVAC Servc Contract (Main Enterprises) 232 - Telephone Service Contract (Telserv) 193 - Fire Extinguishers Srvc Contract (So CT Fire Ext) \$981 - Total						
01022600	578802 EQUIPMENT/	5,500.00	11,150.00	3,300.00	3,300.00	.00	.00
	Ambulance Equipment Repair \$750 Radio Repair \$2,000 Batteries \$400 Landscaping \$150						





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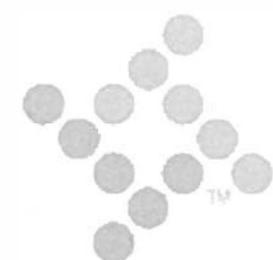
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022600	578804 REFUSE REM	698.00	684.00	684.00	684.00	.00	.00
	Refuse Removal - 684. 0% increase over 2013 Budget.						
01022600	581888 CAPITAL OU	131,141.00	68,728.00	57,120.00	57,120.00	.00	.00
	Lease payment 2 ambulances \$48,320 Paramedic Vehicle Payment \$8,800						
01022600	589901 ANNUAL REN	2,780.00	2,780.00	1,020.00	1,020.00	.00	.00
	Oxygen Cylinder Leases \$620 Copier Maintenance \$400						
01022600	590011 HEAT	6,498.00	6,527.00	6,723.00	6,723.00	.00	.00
	Projected 3% increase over 2013 budget.						
01022600	590012 ELECTRICIT	13,036.00	12,170.00	12,124.00	12,124.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01022600	590013 WATER	1,097.00	1,203.00	962.00	962.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01022600	590014 TELEPHONE	2,319.00	3,941.00	2,423.00	2,423.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
	TOTAL EMERGENCY MEDICAL SERV	951,615.00	1,096,575.00	1,151,810.00	1,142,100.00	.00	.00





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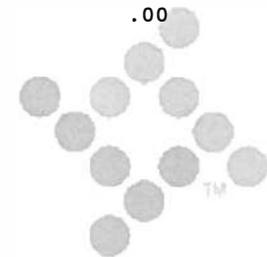
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022800 FIRE MARSHAL							
01022800	501101 FULL TIME/	250,241.00	254,753.00	260,975.00	260,975.00	.00	.00
	Any increases due to union contracts						
01022800	501102 PART TIME/	25,870.00	22,055.00	.00	.00	.00	.00
	PT position eliminated due to promotion to FT vacancy.						
01022800	501105 OVERTIME	10,979.00	10,000.00	12,000.00	12,000.00	.00	.00
	Increased due to contractual salary increases and due to the increase of emergencies requested to respond to.						
01022800	501122 CERTSTIPEN	.00	2,250.00	2,250.00	2,250.00	.00	.00
	\$750.00 (each) stipend for 3 marshals as per union contract						
01022800	501887 UNIFORMCLG	700.00	700.00	700.00	700.00	.00	.00
	Cleaning for uniforms and jackets.						
01022800	501888 UNIFORMALL	3,000.00	4,800.00	3,000.00	3,000.00	.00	.00
	To outfit 3 marshals with uniforms throughout the year.						
01022800	522203 ANCILLARY	200.00	200.00	200.00	200.00	.00	.00
	Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.						
01022800	522205 PROGRAM EX	200.00	200.00	350.00	350.00	.00	.00
	Printed materials for presentations to groups on fire; to cover monthly charge for Ipad.						
01022800	534401 MTL5-OFFCE	500.00	500.00	600.00	600.00	.00	.00
	Office supplies. Increased to cover price of ink and toner cartridges.						
01022800	534402 PROGRAM SU	766.00	800.00	800.00	800.00	.00	.00
	Equipment and batteries						





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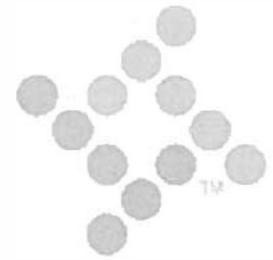
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022800	556601	PRF DV-SEM	1,695.00	1,800.00	1,800.00	.00	.00	.00
<p>National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)</p> <p>FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>								
01022800	556602	PRF DV-PRF	1,500.00	1,700.00	1,700.00	.00	.00	.00
<p>FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>								
01022800	556604	PRF DV-PUB	1,200.00	1,200.00	1,200.00	.00	.00	.00
<p>NFPA Renewal (fire code) Training study guides</p> <p>FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>								
01022800	578802	EQUIPMENT/	1,000.00	3,700.00	4,500.00	4,500.00	.00	.00
<p>Increased to cover purchase of new radios, antennas and installation to communicate with Fire Department on new frequency.</p>								
01022800	581888	CAPITAL OU	2,400.00	1,200.00	1,500.00	1,500.00	.00	.00
<p>Filing cabinets, roll file holders for plans, and a safe to store evidence and permit money taken in.</p>								
01022800	589901	RNTLS-A/LS	7,553.00	7,700.00	7,700.00	7,700.00	.00	.00
<p>Vehicle - year 2 of lease</p>								





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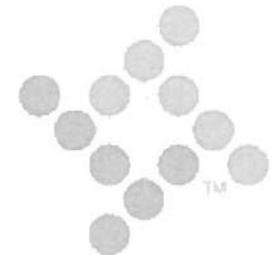
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022800 590014 TELEPHONE	3,224.00	3,692.00	3,061.00	3,061.00	.00	.00
Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
TOTAL FIRE MARSHAL	311,028.00	317,250.00	302,336.00	297,636.00	.00	.00





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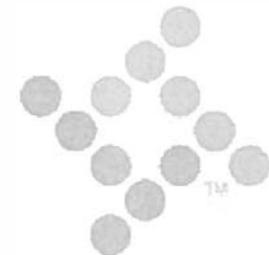
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016	UTIL-FIRE	1,254,110.00	1,285,584.00	1,426,535.00	1,336,535.00	.00	.00
Projection for fiscal year end June 30, 2013							
\$ 646,512 - Actual year to date (2 quarters)							
\$ 322,187 - Jan 1-March 31, 2012 (budgeted)							
\$ 322,187 - April 1-June 30, 2011 (budgeted)							
\$1,290,886 - Annualized total for year ending June 30, 2013							
Projected for fiscal year end June 30, 2014 - based on Aquarion estimate							
\$ 321,424 1st QTR							
\$ 369,638 2nd QTR							
\$ 369,638 3rd QTR							
\$ 365,834 4th QTR							
\$1,426,535 - Projected annual total for year ending June 30, 2014 (10.5 % increase)							
FS: reduce by \$90,000 to reflect 5% increase over 3 year historical avg.							
TOTAL FIRE MARSHAL-FIRE HYDR		1,254,110.00	1,285,584.00	1,426,535.00	1,336,535.00	.00	.00





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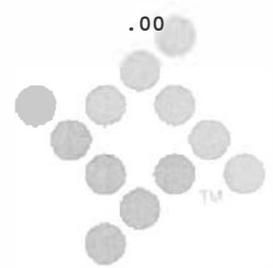
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	265,667.00	264,599.00	265,275.00	265,275.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts						
01023200	501102 PART TIME/	40,241.00	23,163.00	29,048.00	29,048.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01023200	501105 OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
	Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, 105 hours. Call out for Building Official 3 hours @ time and half.						
01023200	501106 LONGEVITY	425.00	425.00	425.00	425.00	.00	.00
	Graham Bisset \$425						
01023200	501888 UNIFORM AL	300.00	300.00	450.00	450.00	.00	.00
	\$150 each for building official and 2 asst's. for safety shoes etc.						
01023200	522204 CONTRACTUA	250.00	250.00	250.00	250.00	.00	.00
	\$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.						
01023200	534401 OFFICE SUP	1,535.00	2,200.00	2,850.00	2,850.00	.00	.00
	1000 permits & permit applications 350 stationery 500 equipment for inspectors 1000 for miscellaneous supplies-toner & fax cartridges						
01023200	545501 LEGAL NOTI	75.00	75.00	75.00	75.00	.00	.00
	\$ 75.00 To publish legal notices						
01023200	556601 SEMINARS/C	300.00	600.00	600.00	.00	.00	.00
	\$600 TRAINING- Necessary for Bld Official & Depty Official to attend training to comply w/state mandated instruction hours to remain current with today's codes.						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR						





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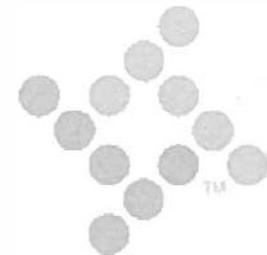
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
OF FINANCE							
01023200	556602	PROFESSION	377.00	450.00	452.00	.00	.00
	125	International Code Council					
	102	International Assoc. of Elec. Insp.					
	225	3 @ \$75 yrly mbrshp to District 8 for Bld Insp					
		FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR					
01023200	556604	PUBLICATIO	823.00	825.00	825.00	.00	.00
		\$825 Code changes necessitate acquiring new code books for building,elec,plum,HVAC,life safety etc.					
		FS: ALL PUBLICATIONS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. ALL PUBLICATIONS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE					
01023200	578801	MNTNCE-SV	2,392.00	2,476.00	2,550.00	2,550.00	.00
		637.50 quartely fee for a total of \$2550.00 per year. Energov.net software maintenance & support.					
01023200	581888	CAPITAL OU	40,656.00	4,553.00	4,553.00	4,553.00	.00
		Purchase new vehicle \$22,763. Payments over 5 years. Initial payment \$4,553. Balance of 4 payments @ \$4553 each.					
TOTAL BUILDING OFFICIAL		358,041.00	304,916.00	312,353.00	310,476.00	.00	.00





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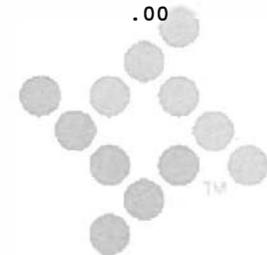
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400	501101	FULL TIME/	1,088.00	.00	.00	.00	.00
01023400	501102	SAL-PT/PER	39,583.00	34,080.00	38,055.00	38,055.00	.00
		Emergency Management Asst Dir increase to \$37.53/hr comparable to MATE, grade HH step 5. \$37.53 x 19.5 hrs x 52 weeks					
01023400	501105	SAL-OVRTIM	17,114.00	20,171.00	27,645.00	27,645.00	.00
		Provides for working hours for Emergency Management Director Lt. Kirby estimated at \$72.87/hr. X 6hrs. X 52wks. \$22,735 Part time Tech Support \$47.21/hr. X 2 hrs. X 52wks. 4,910					
01023400	501888	UNIFORMALL	1,466.00	600.00	600.00	600.00	.00
		Provides for purchasing uniforms and replacement of worn or damaged uniforms.					
01023400	534402	PROGSUPPL	1,526.00	8,628.00	3,000.00	3,000.00	.00
		EOC Operations, food, and office supplies.					
01023400	578801	MNTNCE-SV	.00	13,872.00	13,900.00	13,900.00	.00
		Everbridge Town wide alert system.					
01023400	578802	MNTNCE-EQP	1,319.00	1,625.00	1,625.00	1,625.00	.00
		To service and maintain equipment.					
01023400	581888	CAPITAL OU	.00	.00	3,000.00	3,000.00	.00
		Emergency Operations Center - 24 meeting room chairs. (24 @ \$125.00ea.)					
01023400	590014	TELEPHONE	11,175.00	11,824.00	12,721.00	12,721.00	.00
		Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.					





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgayrpts

PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL EMERGENCY MANAGEMENT	73,271.00	90,800.00	100,546.00	100,546.00	.00	.00
TOTAL PUBLIC SAFETY	10,482,046.00	10,594,744.00	11,723,881.00	11,235,144.00	.00	.00





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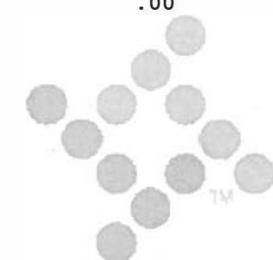
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	159,187.00	160,051.00	163,391.00	163,391.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts						
01030000	501105 SAL-OVRTIM	.00	.00	500.00	500.00	.00	.00
01030000	556601 PRF DV-SEM	4,050.00	3,000.00	2,910.00	.00	.00	.00
	PROFESSIONAL DEVELOPMENT CLASSES AND SEMINARS NEEDED FOR STAFF REGARDING SAFETY, ENVIRONMENTAL ISSUES, CUSTOMER RELATIONS, ETC. FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01030000	556602 PRF DV-PRF	127.00	300.00	291.00	.00	.00	.00
	DUES: CASHO \$100.00 APWA \$181.25 FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01030000	567704 EXPENSE AC	250.00	250.00	242.50	242.50	.00	.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	590014 TELEPHONE	991.00	968.00	933.00	933.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						





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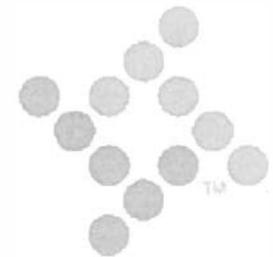
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	237,876.00	164,569.00	168,267.50	165,066.50	.00	.00





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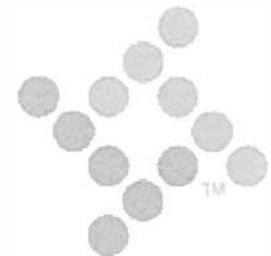
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	413,603.00	423,880.00	409,204.00	409,204.00	.00	.00
NOTE: Street lights 2014 budget of \$409,204 represents a 2% increase over projected 2013 amount of \$401,180.						
TOTAL PUBLIC WORKS -STREET L	413,603.00	423,880.00	409,204.00	409,204.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	1,755,680.00	1,762,808.00	1,781,684.00	1,781,684.00	.00	.00
	Any increases due to union contracts						
	Vacancies due to retirement.						
01030100	501102 SAL-PT/PER	24,728.00	24,853.00	24,559.00	24,559.00	.00	.00
	Any increases due to union contracts						
01030100	501103 SEASONAL/T	16,770.00	7,500.00	7,500.00	7,500.00	.00	.00
	SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR.						
01030100	501105 OVERTIME	42,500.00	42,500.00	42,500.00	42,500.00	.00	.00
	Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
01030100	501106 LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
	Thomas Baldwin	\$500	Louise Schuler	\$500			
01030100	501888 UNIFORM AL	23,815.00	20,815.00	20,190.55	20,190.55	.00	.00
	\$ 4,000.00	32 Pairs Safety Shoes @ \$125 each (Contract)					
	\$ 700.00	7 Clothing Allowance @ \$100 each (Contract)					
	\$ 3,125.00	25 Clothing Allowance @ \$125 each (Contract)					
	\$ 12,365.55	Additional Safety Gear: (\$7,271 Safety Glasses, hats, muffs, back braces, safety vests, raingear\$693 Gloves, \$1,570 High Visibility T-Shirts, \$2,411 High Visibility Sweatshirts, \$161 High Visibility T-Shirts, Supervisors, \$260 High Visibility Sweatshirts-Supervisors Approx Cost \$287.57 per employee)					
	<u>\$20,190.55</u>	Total					





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030100	522203	ANCILLARY	37,000.00	37,000.00	35,890.00	35,890.00	.00	.00
		ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.						
01030100	534401	OFFICE SUP	2,500.00	2,500.00	2,425.00	2,425.00	.00	.00
		MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
01030100	534402	PROGRAM SU	158,657.00	160,000.00	155,200.00	155,200.00	.00	.00
		- Small Pavement Repairs - Curb installation, repair and replace - Bridge maintenance - Pavemnet crack sealing - Drainage programs - Easement programs						
01030100	534403	MTLS-CLNG	411.00	400.00	388.00	388.00	.00	.00
01030100	545503	PUBLIC REL	9,221.00	7,700.00	7,469.00	7,469.00	.00	.00
		Road signs and construction signage.						
01030100	556601	PRF DV-SEM	243.00	6,000.00	5,820.00	.00	.00	.00
		OSHA required safety training for Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.						
		FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE.						
		SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01030100	578801	SERVICE CO	2,518.00	3,595.00	3,510.00	3,510.00	.00	.00
		\$ 275 = Time Clock \$ 1,860 = Copier (Purch Dept contract) \$ 355 = Telserv, LLC (Telephone) \$ 1020 = Fire Ext Service (So CT Fire Ext) \$ 3,510.00 = Total						





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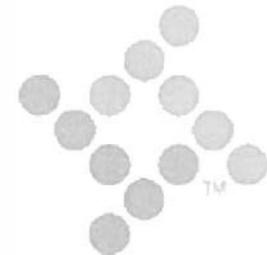
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030100	578803 PROGRAM-RE	22,000.00	22,000.00	21,340.00	21,340.00	.00	.00
	For use in painting street markings.						
01030100	578804 MNTNCE-RFS	6,275.00	6,156.00	6,156.00	6,156.00	.00	.00
	Refuse Removal - \$6,156. 0% increase over 2013 budget.						
01030100	581888 CAPITAL OU	53,976.00	96,583.00	112,222.00	112,222.00	.00	.00
	\$93,405.00 Amortization of Prior Year Purchases broken out as follows:						
	\$26,119.00	Pick Up Trucks (5)					
	20,568.00	Leaf Loaders (6)					
	9,686.00	Mason Body Truck					
	2,600.00	Compressor					
	34,432.00	VacAll (Estimated, Awaiting Delivery)					
	\$93,405.00	Total					
	\$ 7,457.00	Purchase of Crew Cab Pick Up (\$37,287/5)					
	11,360.00	Purchase of 2 Small Pick Ups (\$56,800/5)					
	\$ 18,817.00	Total					
	\$112,222.00	Total Amount Requested					
01030100	589901 ANNUAL REN	83,104.00	45,980.00	45,980.00	45,980.00	.00	.00
	\$45,980.00 Annual Amortization:						
	\$25,152.00	Final Amount for 2010 Purchase Sterling Snow Plow Truck					
	\$20,828.00	Final Amount for 2010 Purchase of Terratac Tractor					
	\$45,980.00	Total					
01030100	589902 OCCASIONAL	15,000.00	15,000.00	14,550.00	14,550.00	.00	.00
	THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements. Bucket truck or Crane for work projects or lg tree removal. Specialty Equipment.						





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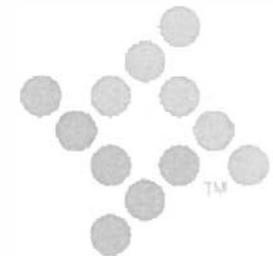
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030100	590011	HEAT	37,222.00	30,962.00	31,891.00	31,891.00	.00	.00
		Projected 3% increase over 2013 budget.						
01030100	590012	ELECTRICIT	87,510.00	85,187.00	79,416.00	79,416.00	.00	.00
		Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01030100	590013	WATER	5,429.00	5,321.00	5,334.00	5,334.00	.00	.00
		Projected 3% increase of three year actual average (2010 to 2012).						
01030100	590014	TELEPHONE	9,987.00	12,461.00	14,523.00	14,523.00	.00	.00
		Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
TOTAL PUBLIC WORKS - HIGHWAY			2,395,546.00	2,396,321.00	2,419,547.55	2,413,727.55	.00	.00





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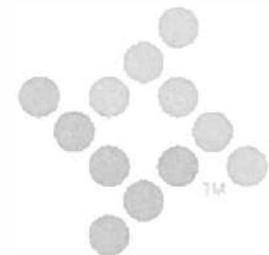
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	165,000.00	165,000.00	165,000.00	165,000.00	.00	.00
	REQUESTING \$165,000 THE AVERAGE EXPENDITURES ON RELATED OVERTIME = \$165,000 CONTRACT INCREASE						
01030101	534402 PROGRAM SU	385,000.00	335,000.00	324,950.00	324,950.00	.00	.00
	THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, COLD PATCH. PLEASE CONSIDER THAT COSTS OF SUPPLIES AND REPAIR PARTS HAVE INCREASED.						
TOTAL HW-SNOW REMOVAL		550,000.00	500,000.00	489,950.00	489,950.00	.00	.00





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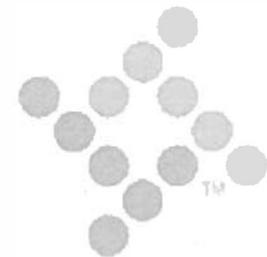
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105 522205	PROG EXP	250,000.00	250,000.00	242,500.00	100,000.00	.00	.00
Use as supplemental funds for paving program town-wide.							
FS: Reduce by \$42,500 due to increase in LOCIP and Town Road Aid (TAR) funding from State.							
TOTAL HW-CONSTRUCTION		250,000.00	250,000.00	242,500.00	100,000.00	.00	.00





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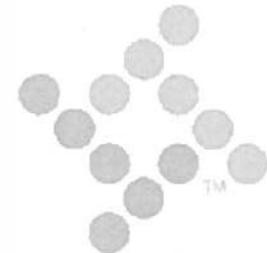
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	459,820.00	496,004.00	464,929.00	464,929.00	.00	.00
Any increases due to union contracts or contractual agreements.							
01030200	501102 SAL-PT/PER	13,294.00	13,639.00	14,034.00	14,034.00	.00	.00
AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.							
01030200	501105 SAL-OVRTIM	12,324.00	2,600.00	2,600.00	2,600.00	.00	.00
THIS ACCOUNT IS USED FOR EMERGENCIES AND WORK IN OFFICES.							
01030200	501106 SAL-LNGVIT	850.00	425.00	425.00	425.00	.00	.00
01030200	501888 UNIFORM AL	1,225.00	1,225.00	1,225.00	1,225.00	.00	.00
HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150							
01030200	522203 SVS-ANCLRY	95,000.00	95,000.00	92,150.00	92,150.00	.00	.00
\$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed \$92,150 TOTAL MOVED FROM #01014000-522203							
01030200	522204 SVS-CONTRC	5,270.00	5,270.00	5,270.00	5,270.00	.00	.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.							





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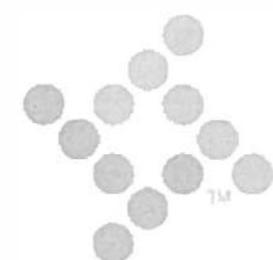
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030200	534402 PROGRAM SU	5,000.00	5,000.00	4,850.00	4,850.00	.00	.00
	This account includes all costs associated with the repair or replacement of tools and parts utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments, i.e. switches, extensions, plugs, etc.						
01030200	578802 MNTNCE-EQP	211,433.00	177,575.00	161,000.00	161,000.00	.00	.00
	The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:						
	\$ 1,200 Helen Plumb Building						
	\$ 27,000 Trumbull Library (Main \$26,000, Nichols \$1,000)						
	\$ 45,050 Town Hall						
	\$ 1,500 Town Hall Annex						
	\$ 20,000 Police Headquarters						
	\$ 16,000 Senior Center						
	\$ 16,200 PW Yard						
	\$ 5,050 EMS Building						
	\$ 29,000 Quarry Road						
	<hr/> \$161,000						
01030200	589902 OCCASIONAL	1,200.00	1,200.00	1,164.00	1,164.00	.00	.00
	Rental of Equipment Not Owned By The Town						
01030200	590017 SEWER FEE	133,513.00	119,768.00	140,000.00	140,000.00	.00	.00
	SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS.						
	TOTAL PUBLIC WORKS - BLD MAI	938,929.00	917,706.00	887,647.00	887,647.00	.00	.00





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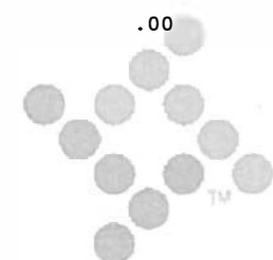
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 80
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER	504,231.00	507,979.00	509,775.00	509,775.00	.00	.00
	Salaries for mechanics moved from 01030100						
	Any increases due to union contracts or contractual agreements.						
01030300	501105 SAL-OVRTIM	8,988.00	10,200.00	10,200.00	10,200.00	.00	.00
	Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc. Moved from account #01030200						
01030300	501106 SAL-LNGVIT	500.00	500.00	500.00	500.00	.00	.00
	Joseph Mitri \$500						
01030300	501888 UNIFORMALL	2,490.00	5,575.00	5,407.75	5,407.75	.00	.00
	\$1,125 = 9 Pairs Safety Shoes @ \$125/Person/Contract						
	\$1,000 = 8 Clothing Allowance @ \$125/Person/Contract						
	\$ 100 = 1 Clothing Allowance @ \$100/Person/Contract						
	\$3,182 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts, Back Braces						
	<u>\$5,407 Total</u>						
01030300	567701 TRNSP-GAS	503,450.00	392,911.00	381,124.00	381,124.00	.00	.00
	DUE TO RE-ORGANIZATION ACCOUNT 01030300-567701 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567701. Prices of fuel have fluctuated and are anticipated to increase. Budget request for a 10 % increase.						
01030300	567702 TRNSP-VEH	329,644.00	341,560.00	331,313.20	331,313.20	.00	.00
	DUE TO RE-ORGANIZATION ACCOUNT 01030300-567702 HAS BEEN TRANSFERED FROM ACCOUNT 01030200-567702. Increase of funds are requested to facilitate the necessary repairs for all Town Department vehicles such as Police, Animal Shelter, Sewer Department, Tax Department, Park Rangers, Engineering/Surveying, Highways, Parks Senior Center and Health Department.						





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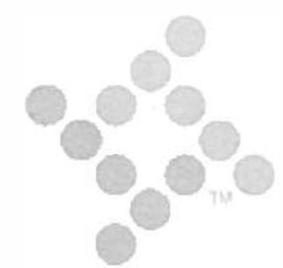
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 81
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030300 578801 MNTNCE-SV	575.00	2,540.00	2,450.00	2,450.00	.00	.00
\$ 850 - Gas Tank Vapor System-- (D.E.P. Mandated) \$1,600 - All Data Parts Database \$2,450 - TOTAL Moved from account #01030200						
TOTAL FLEET MAINTENANCE	1,349,878.00	1,261,265.00	1,240,769.95	1,240,769.95	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

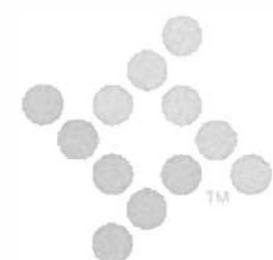
PG 82
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	128,828.00	189,038.00	194,381.00	118,552.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
	FS: Eliminate position						
01030400	501105 OVERTIME	23,309.00	29,840.00	19,100.00	19,100.00	.00	.00
	NOTE:						
	Total Requested: \$19,100						
	\$ 16,589 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays. 600 Additional staffing of personnel on Saturdays during spring/summer (Est. 16 Saturdays) 1911 Estimated overtime for Director of Recycling/Solid Waste for Hazardous Waste Day events and emergencies/staffing issues.						
	<hr/> \$ 19,100						
01030400	501888 UNIFORMALL	500.00	500.00	500.00	500.00	.00	.00
	REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 = SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 = TOTAL						
01030400	522204 CONTRACTUA	1,925,833.00	1,849,334.00	1,934,582.00	1,884,582.00	.00	.00
	\$ 1,600,380 - MSW:17,000 Tons @ \$94.14 per ton 42,500 - TEAM:Town contribution to TEAM Account (\$2.50 per ton) 117,000 - Leaves: Approx. 4,300 tons @ \$27.38 per ton 114,202 - Brush: 4171 tons @ \$27.38 per ton 20,000 - Demo: 250 tons @ \$80.00 per ton 2,400 - Tires: \$600.00 per load 3,500 - FREON: 500 Units @ \$7.00 per unit 10,500 - Metal Hauling: \$175.00 per trip, avg 5 trips/month 21,000 - Recycling Hauling: \$175.00 per trip, avg 10 trips/month 3,100 - Miscellaneous: Royal Flush, All American Town Recycling etc..						

\$ 1,934,582
 Requested increase represents an increase in brush that has not returned to pre-Irene levels and contractual increases for MSW disposal. While recycling is slowly increasing, the MSW tonnage continues to hover around or above 17,000 tons annually.





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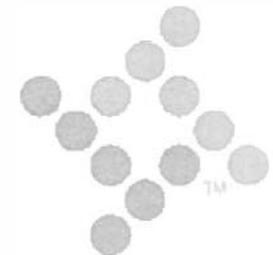
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
FS: Reduce \$50,000 due to savings from reduced MSW due to single stream recycling being implemented for full year.								
01030400	522207	SPECONTR	31,783.00	64,100.00	67,300.00	67,300.00	.00	.00
\$ 1,100 - Exterminators \$ 31,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design \$ 12,700 - MS4 Stormwater-NPDES Phase II- Annual Report for 2012 - Stormwater Management Plan - Sampling for 2012 \$ 22,500- Industrial Stormwater General Permit (Town Yard)- Sampling - Inspections - Preparation of SWPPP/SPCC - Consent order assistance \$67,300 - Total Requested Amount								
01030400	534402	PROGRAM SU	23,000.00	8,000.00	11,510.00	11,510.00	.00	.00
BASED ON CURRENT AND PAST RUN RATES...MISC SUPPLIES NEEDED FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC. PLUS MOVED FROM ACCOUNT #01015000-522205 \$1,250 PUBLIC INFORMATION (POSTERS, TESTING FOR RECYCLED OIL, ANTIFREEZE). PLUS MOVED FROM ACCOUNT #01015000-534402 \$2,450 RECYCLING BLUE BINS (\$350 X 7).								
01030400	578801	MNTNCE-SV	1,298.00	1,298.00	1,298.00	1,298.00	.00	.00
\$ 1,298 = Trans Sta Sys Toledo/Mettler (Scale) TECH ASST-SERVICE								
01030400	581886	HAZARDOUS	9,315.00	15,000.00	15,000.00	15,000.00	.00	.00
Funds needed to provide residents with Hazardous Waste Day. \$14,000 = Approximately 350 cars @ \$40.00/Household \$1,000 = Misc. expenses: Port-o-John, Flyers, tarps, Etc. \$15,000 = TOTAL								
01030400	581888	CAPITAL OU	5,697.00	10,000.00	.00	.00	.00	.00
RECYCLING EQUIPMENT - PURCHASE & CONTAINERS								





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgayrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030400 589901	RNTLS-A/LS	30,597.00	30,597.00	30,597.00	30,597.00	.00	.00
Prior Year Amortization = \$30,597 2010 Kenworth Recycling Rolloff Vehicle.							
TOTAL RECYCLING CENTER		2,180,160.00	2,197,707.00	2,274,268.00	2,148,439.00	.00	.00





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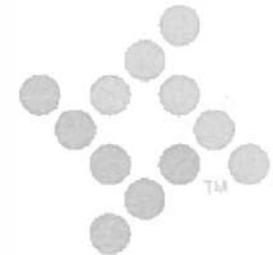
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 85
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	440,040.00	457,239.00	470,305.00	470,305.00	.00	.00
Any increases due to union contracts or contractual agreements.							
01030500	501105 OVERTIME	12,000.00	12,000.00	10,000.00	10,000.00	.00	.00
Town Engineer attendance at IWWC, WPCA and P&Z meetings. Also used for overtime of other employees and to pay for employees working out of classification.							
01030500	501106 LONGEVITY	850.00	850.00	850.00	850.00	.00	.00
David Harris \$425 Dana Sawyer \$425							
01030500	501888 UNIFORMALL	840.00	840.00	840.00	840.00	.00	.00
Safety Shoes per contract for 5 MATE employees (5) (\$150) = \$750 Protective Gear per contract for 1 MATHAS employee (1)(\$90) = \$90 Additional safety equipment							
01030500	522202 PROFESSION	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
\$5,000 for professional services including engineering, surveying for various projects within the Public Works Department.							
01030500	522203 SVS-ANCLRY	600.00	4,000.00	4,000.00	4,000.00	.00	.00
4,000.00 1 year contract to maintain Town GIS website.							
01030500	522204 SVS-CONTRC	3,634.00	9,400.00	11,600.00	11,600.00	.00	.00
\$1,800 One year RICOH plotter service contract \$1,500 One year Cannon plotter service cotract \$1,000 One year subscription for upgrade to Auto Cad civil engineering software. \$4,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software. \$2,500 - One year Highway Department Interactive with Publishing GIS Website \$11,600 TOTAL							





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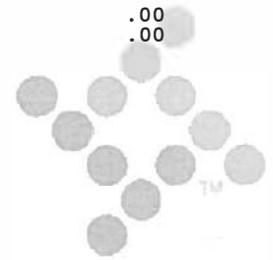
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 86
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01030500	534401	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00
		General office and filing supplies.						
01030500	534402	PROGRAM SU	3,635.00	3,500.00	2,500.00	2,500.00	.00	.00
		Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	280.00	280.00	280.00	280.00	.00	.00
		Publish notices, flyers and mailings for PW. State permit fees may also be required for permit projects. Notices served by sherriff service.						
01030500	556602	PRF DUES	1,190.00	1,555.00	1,355.00	.00	.00	.00
		\$285.00 Steven Earley LS CT License fee \$285.00 Frank Smeriglio - PE CT License fee \$285.00 William Maurer LS CT License fee \$500.00 Professional Development - GIS Seminar \$1,355.00 - TOTAL FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01030500	578802	EQUIPMENT/	1,865.00	2,000.00	1,800.00	1,800.00	.00	.00
		Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
01030500	589901	ANNUAL REN	4,120.00	.00	.00	.00	.00	.00
		TOTAL TOWN ENGINEER	476,854.00	499,464.00	511,330.00	509,975.00	.00	.00
		TOTAL PUBLIC WORKS	8,719,575.00	8,610,912.00	8,643,484.00	8,364,779.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL	
04	PUBLIC HEALTH								
01040000	HEALTH DISTRICT								
01040000	522205	PROGRAM EX	241,783.00	257,956.00	303,895.00	303,895.00	.00	.00	
			36,092 x \$8.42 per capita rate = \$303,895. Some increase due to increased population						
	TOTAL HEALTH DISTRICT		718,637.00	257,956.00	303,895.00	303,895.00	.00	.00	





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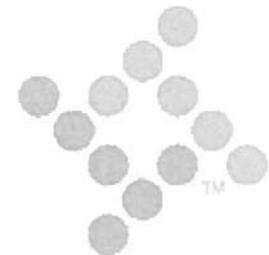
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 88
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01040200 VITAL STATISTICS							
01040200 522205	PROGRAM EX	500.00	500.00	500.00	500.00	.00	.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76)						
01040200 578803	PROGRAM-RE	500.00	500.00	500.00	500.00	.00	.00
	Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,000.00	1,000.00	1,000.00	1,000.00	.00	.00





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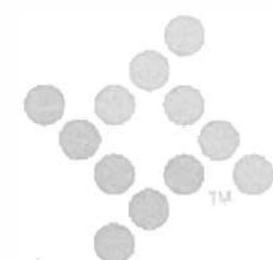
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 89
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	32,265.00	30,000.00	33,201.00	33,201.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01040400	501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	.00	.00
	Gail Ondy \$200						
01040400	534402 MTLs-PROG	500.00	250.00	250.00	250.00	.00	.00
	This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center.						
01040400	556602 PRF DUES	25.00	25.00	25.00	.00	.00	.00
	This is for the fee to belong to the Bridgeport Elderly Serive Council. This also covers the fee for the social workers to belong as well.						
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE.						
	SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01040400	567703 TRNSP-TRV	100.00	100.00	100.00	100.00	.00	.00
	This would be for flu clinics and going to meetings.						
TOTAL NURSING - SENIORS		33,090.00	30,575.00	33,776.00	33,751.00	.00	.00





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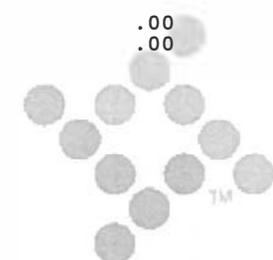
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL		
01060400 NON PUBLIC SCHOOL									
01060400	501101	SAL-FT/PER	270,339.00	265,685.00	231,901.00	231,901.00	.00	.00	
			AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01060400	501102	SAL-PT/PER	14,930.00	14,925.00	21,390.00	21,390.00	.00	.00	
			AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01060400	501104	SAL-VAC, W	2,534.00	2,534.00	2,625.00	2,625.00	.00	.00	
			This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. There has been no increase in this account since 2008 and at that time substitutes were making \$23.00 hour, they are now making \$25.00 hr.						
01060400	501106	SAL-LNGVIT	1,573.00	999.00	850.00	850.00	.00	.00	
			\$425						
			\$425						
01060400	534402	MTLS-PROG	1,045.00	900.00	900.00	900.00	.00	.00	
			This is based on last year's usage.						
01060400	556601	PRF DV-SEM	95.00	60.00	60.00	.00	.00	.00	
			In-services are of the utmost important to keep abreast of the ever changing medical community as it relates to school nursing.						
			FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE.						
			SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01060400	567703	TRNSP-TRV	115.00	100.00	100.00	100.00	.00	.00	
			This is based on last year's usage.						
		TOTAL NON PUBLIC SCHOOL	290,631.00	285,203.00	257,826.00	257,766.00	.00	.00	
		TOTAL PUBLIC HEALTH	566,504.00	574,734.00	596,497.00	596,412.00	.00	.00	





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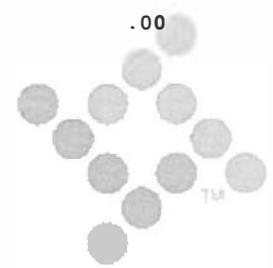
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
05	SOCIAL SERVICES						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	89,589.00	90,638.00	90,865.00	90,865.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
01050000	501102 PART TIME/	14,775.00	15,590.00	16,042.00	16,042.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01050000	501103 SAL-SEASON	1,475.00	.00	.00	.00	.00	.00
01050000	501105 SAL-OVRTIM	1,910.00	.00	.00	.00	.00	.00
	none						
01050000	501106 LONGEVITY	412.00	425.00	637.00	637.00	.00	.00
	Jean Ferreira \$212 Jennifer Gillis \$200.00						
01050000	534401 MTLs-OFFCE	750.00	800.00	800.00	800.00	.00	.00
	Envelopes, manila folders, printer cartridges, stationery business cards, envelopes and copy paper etc. The increase is due to the increase of residents requesting services.						
01050000	556601 PRF DV-SEM	125.00	150.00	150.00	.00	.00	.00
	Employees will need to get her into appropriate seminars and training for senior services.						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						
01050000	567703 TRAVEL REI	-82.00	.00	.00	.00	.00	.00
	We now have a town vehicle allocated in our lot.						





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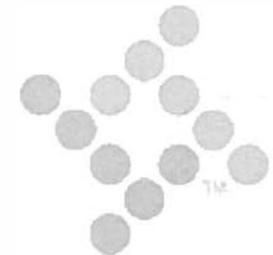
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 92
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050000	578801 MNTNCE-SV	.00	.00	800.00	800.00	.00	.00
	Service for copier and overage copy fees.						
01050000	578802 EQUIPMENT/	100.00	.00	100.00	100.00	.00	.00
	shared repair of fax machine						
01050000	581888 CAPITAL OU	.00	2,000.00	.00	.00	.00	.00
01050000	589901 ANNUAL REN	.00	410.00	410.00	410.00	.00	.00
	Cell Phone for emergeny and after hour emergency/building/social service issues. Primarily by the Police Department to report social service emergency issues. approxiamately \$34.00 per month.						
01050000	590014 TELEPHONE	2,026.00	1,944.00	2,299.00	2,299.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
	TOTAL SOCIAL SERVICES	401,711.00	111,957.00	112,103.00	111,953.00	.00	.00





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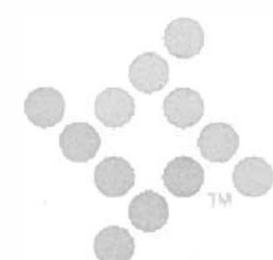
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 93
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050200 COUNSELING CENTER							
01050200	501101 FULL TIME/	203,564.00	207,848.00	208,649.00	208,649.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
01050200	501105 SAL-OVRTIM	1,070.00	570.00	684.00	684.00	.00	.00
	This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other monthly meeting. \$114/meeting X 6 meetings = \$684 (Based on Last budget).						
01050200	501106 SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	.00	.00
	Mary Beth Petrow \$425 Robin Bieber \$425 Victor Olson \$425						
01050200	522202 SVS-PROF	2,087.00	3,000.00	3,000.00	3,000.00	.00	.00
	This line item is used for payment to a Psychologist for on site supervision.						
01050200	534401 MTL5-OFFCE	1,310.00	1,138.00	1,138.00	1,138.00	.00	.00
	This is based on last year's usage.						
01050200	534402 MTL5-PROG	750.00	750.00	750.00	750.00	.00	.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness activities. This is based on last year's usage. Depending peer social trends.						
01050200	545503 PUB REL	585.00	300.00	300.00	300.00	.00	.00
	This request will cover advertisements in local newspapers and community calendars.						
01050200	556602 PRF DUES	903.00	958.00	958.00	.00	.00	.00
	This line item is to cover the cost of the two Social Worker's licensure fees and to belong to the Social Worker Association of CT. License \$315 X 2 = \$630 \$328 Association fee Total \$958						
	FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						





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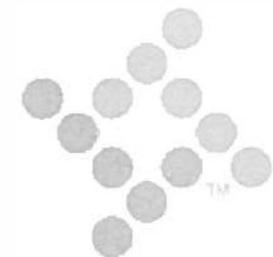
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 94
bgnrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050200 567703	TRNSP-TRV	1,500.00	1,500.00	1,000.00	1,000.00	.00	.00
	This is based on last year's usage.						
01050200 578801	MNTNCE-SV	2,393.00	2,408.00	2,410.00	2,410.00	.00	.00
	\$208 HVAC (Main En0 terprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$102 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2410						
01050200 590011	UTIL-HEAT	1,647.00	2,135.00	2,199.00	2,199.00	.00	.00
	Projected 3% increase over 2013 budget.						
01050200 590012	UTIL-ELECT	2,623.00	2,503.00	2,290.00	2,290.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01050200 590013	UTIL-WATER	211.00	203.00	199.00	199.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01050200 590014	UTIL-PHONE	1,698.00	1,701.00	2,017.00	2,017.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
TOTAL COUNSELING CENTER		221,616.00	226,289.00	226,869.00	225,911.00	.00	.00





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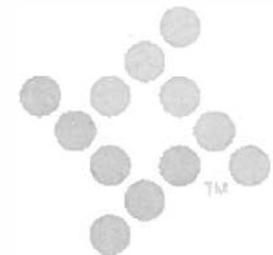
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 95
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050400 YOUTH COMMISSION							
01050400	501102 PART TIME/ AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.	.00	46,904.00	48,264.00	48,264.00	.00	.00
01050400	522205 PROGRAM EX Misc program related expenses	.00	6,000.00	6,000.00	6,000.00	.00	.00
01050400	534402 PROGRAM SU	.00	1,541.00	1,541.00	1,541.00	.00	.00
01050400	545503 PUBLIC REL Since clerk fees no longer necessary in #522201, would like to add \$360 that was used for fees to the public relations budget. \$325 already in budget plus \$360	.00	685.00	685.00	685.00	.00	.00
01050400	567703 TRAVEL REI Same as previous year. FS: Moved to Recreation Dept #01080400 BOF: Increase by \$300 for rental vehicles to transport equipment	.00	300.00	300.00	300.00	.00	.00
TOTAL YOUTH COMMISSION		.00	55,430.00	56,790.00	56,790.00	.00	.00





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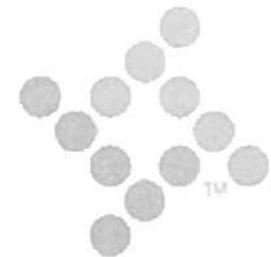
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 96
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	42,226.00	31,524.00	31,524.00	31,524.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
01050600	501102 PART TIME/	93,496.00	92,678.00	79,714.00	79,714.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01050600	501105 SAL-OVRTIM	350.00	.00	.00	.00	.00	.00
01050600	501106 LONGEVITY	213.00	213.00	213.00	213.00	.00	.00
	Jean Fereira \$213.						
01050600	522201 CLERICAL F	600.00	600.00	600.00	600.00	.00	.00
	Senior Commission clerk for ten months						
01050600	522203 SVS-ANCLRY	.00	9,100.00	.00	.00	.00	.00
01050600	522205 PROGRAM EX	34,105.00	44,130.00	48,910.00	48,910.00	.00	.00
	\$2,585 - Yoga \$1,410 - Intermate Line Dance \$2,585 - Drawing \$2,860 - Art Oil \$2,860 - Music and Movement \$2,860 - Ballroom Dance \$1,820 - Fit for Life \$2,860 - Yoga \$1,470 - Chair Exercise \$2,080 - Country, Western Dance \$1,500 - Tap Dance \$2,750 - Tai Chi \$2,750 - Latin Line Dance \$2,860 - Strength \$2,860 - Jazzercise \$2,860 - Zumba \$2,860 - Water Color \$2,790 - Aerobics \$1,595 - Drama \$2,695 - Advanced Painting \$48,910 - Total						





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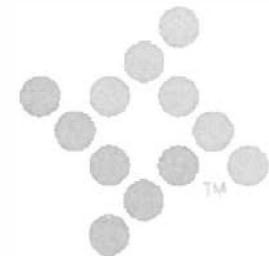
TOWN OF TRUMBULL
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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050600 534401	OFFICE SUP	1,171.00	1,231.00	1,423.00	1,423.00	.00	.00
	\$100 - Office supplies, envelopes, stationery, tape etc.						
	\$980 - copy paper						
	\$343 - Newsletter mailing supplies						
	\$1,423 Total						
01050600 534403	MTLS-CLNG	1,700.00	1,700.00	1,226.00	1,226.00	.00	.00
	Various light bulbs and special lighting						
	726.00						
	Air conditioner and furnace cleaning						
	500.00						
01050600 545502	PUBLIC REP	639.00	400.00	400.00	400.00	.00	.00
	Will run public notice in in Trumbull Times and Post for new bus grant.						
01050600 556601	PRF DV-SEM	.00	75.00	.00	.00	.00	.00
01050600 567703	TRAVEL REI	400.00	300.00	300.00	300.00	.00	.00
	Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.						
01050600 578801	SERVICE CO	7,733.00	6,988.00	10,199.00	10,199.00	.00	.00
	\$474 - So CT Fire Ext. Semi-Annual fire extinguishers						
	\$400 - Semi-Annual Stove and Hood						
	\$1,617 - (Northeast) Elevator Service two elevators						
	\$2,500 - New Copier Lease, Maintenance and excess copy						
	\$693 - Arrow Pest Control @ 55 per month						
	\$720 - Charter Television @ \$60 per month						
	\$200 - Alarm Conton Monitor						
	\$2,055 - (Main Enterprises) HVAC System						
	\$1,299 - Heating and cooling quarterly inspections						
	\$340 - Telserv						
	\$10,199 Total						





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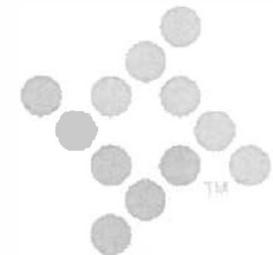
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01050600	578802 EQUIPMENT/	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
	Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years						
01050600	578804 MNTNCE-RFS	1,329.00	1,368.00	1,368.00	1,368.00	.00	.00
	Refuse removal - \$1,368. 0% increase over 2013 budget.						
01050600	581888 CAPITAL OU	26,174.00	8,513.00	8,909.00	8,909.00	.00	.00
	\$ 2,774 - Lease Payment 2008 bus \$ 2,739 - Lease payment 2011 bus \$ 3,396 - Lease payment 2012 bus \$8,909 - Total						
01050600	590011 UTIL-HEAT	10,173.00	9,385.00	9,667.00	9,667.00	.00	.00
	Projected 3% increase over 2013 budget.						
01050600	590012 ELECTRICIT	20,590.00	20,417.00	14,735.00	14,735.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01050600	590013 WATER	1,501.00	1,426.00	1,416.00	1,416.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01050600	590014 TELEPHONE	3,559.00	3,597.00	4,003.00	4,003.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
	TOTAL SENIOR CITIZENS' SERVI	249,959.00	237,645.00	218,607.00	218,607.00	.00	.00
	TOTAL SOCIAL SERVICES	582,655.00	631,321.00	614,369.00	613,261.00	.00	.00





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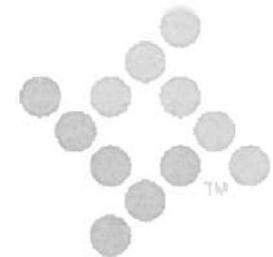
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	159,539.00	174,047.00	185,000.00	185,000.00	.00	.00
	Non Public School specialists such speech, etc. Business Manager						
	Per Board of Education						
01060000	522205 PROG EXP	87,444,838.00	90,479,175.00	95,517,381.00	92,962,381.00	.00	.00
	FS: Allow for a 2.74% increase from 2012-13 approved budget of \$90,479,175.						
01060000	567703 TRNSP-TRV	869,854.00	857,851.00	888,000.00	888,000.00	.00	.00
	Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000	589901 RNTLS-A/LS	245,432.00	240,432.00	240,500.00	240,500.00	.00	.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000	595888 INT-BOND	2,191,878.00	2,397,813.00	2,381,728.00	2,381,728.00	.00	.00
	\$2,346,824 - OUTSTANDING DEBT						
	34,904 - ADDT'L INT ON NEW BONDS 9/2013						
	\$2,381,728 -TOTAL						
01060000	596888 INT-ST NOT	.00	.00	6,110.00	6,110.00	.00	.00
	\$ 6,110 - SCHOOLS SHORT TERM INTEREST ON 9/2012 BONDS MATURING 9/2013						
01060000	597888 PRINC-BOND	4,512,150.00	4,767,300.00	5,551,500.00	5,551,500.00	.00	.00
	TOTAL EDUCATION	95,673,650.00	98,916,618.00	104,770,219.00	102,215,219.00	.00	.00





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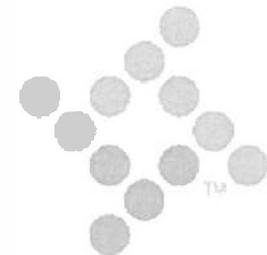
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01060200 SCHOOL NURSES							
01060200	501101	FULL TIME/	705,241.00	655,964.00	785,744.00	785,744.00	.00 .00
		AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.					
01060200	501102	PART TIME/	30,773.00	33,000.00	42,780.00	42,780.00	.00 .00
		AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.					
01060200	501104	RELIEF/VAC	7,395.00	7,395.00	8,062.00	8,062.00	.00 .00
		This account is used for qualified substitutes nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. The bulk of this is used in the spring to cover nurses' while they do kindergarten registration. There has been no increase in this account since 2008. At that time substitutes were making \$23.00, they are now making \$25.00.					
01060200	501106	LONGEVITY	1,602.00	901.00	625.00	625.00	.00 .00
		Adrienne Prandi \$425 Marie Ely \$200					
01060200	534401	OFFICE SUP	722.00	722.00	722.00	722.00	.00 .00
		This is based on last years usage.					
01060200	534402	PROGSUPPL	1,757.00	2,058.00	2,058.00	2,058.00	.00 .00
		This is based on last year's usage.					
01060200	545504	POSTAGE	120.00	120.00	120.00	120.00	.00 .00
		This is based on last year's usage.					
01060200	556601	PRF DV-SEM	120.00	120.00	220.00	.00	.00 .00
		The Critical Issues in School Nursing conference is so important to keep abreast of continuing changes in the medical community as it relates to school nursing. This will cover the cost of one nurse attending and this is done on a rotating basis. It also covers the cost of the Supervisor's conference which is held 2 times a year.					
		FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE					





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01060200 556602	PRF DV-PRF	240.00	240.00	240.00	.00	.00	.00
<p>This is for the dues for the Association of School Nurses of CT and the fee for nursing licensure. This association provides among other things, a link to the internet to access all state school nurses in an instant regarding any questions that requires an immediate answer.</p> <p>FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01060200 567703	TRAVEL REI	906.00	820.00	820.00	820.00	.00	.00
<p>This is based on last year's usage.</p>							
01060200 578801	MNTNCE-SV	1,322.00	1,397.00	1,397.00	1,397.00	.00	.00
<p>This is for the yearly lease and maintance of a digital copier that is also shared with Social Servies. \$70.82 a month formaintenance lease and quarterly overage fees.</p>							
TOTAL SCHOOL NURSES		750,198.00	702,737.00	842,788.00	842,328.00	.00	.00





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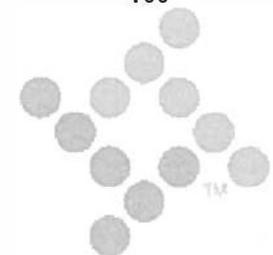
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01060600 BUSINESS/EDUCATION INITIATIVE							
01060600	522202 SVS-PROF	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
	Trumbull Education Channel videographers						
01060600	522204 CONTRACTUA	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
	\$4,000 - Administrative \$4,000 - Trumbull Education Channel \$8,000						
01060600	522205 PROG EXP	.00	10,000.00	30,000.00	30,000.00	.00	.00
	Increase by \$20,000 for supervising producer position.						
01060600	534401 OFFICE SUP	450.00	450.00	450.00	450.00	.00	.00
01060600	534402 PROGRAM SU	300.00	300.00	300.00	300.00	.00	.00
01060600	545502 PUBLIC REP	300.00	300.00	300.00	300.00	.00	.00
	Plaques for awards and webhosting annual fee						
01060600	567703 TRNSP-TRV	100.00	100.00	100.00	100.00	.00	.00
	mileage reimbursement as required						
01060600	590011 HEAT	2,787.00	2,738.00	2,820.00	2,820.00	.00	.00
	Projected 3% increase over 2013 budget.						
01060600	590012 ELECTRICIT	2,466.00	2,479.00	2,631.00	2,631.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01060600	590014 TELEPHONE	346.00	358.00	404.00	404.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						





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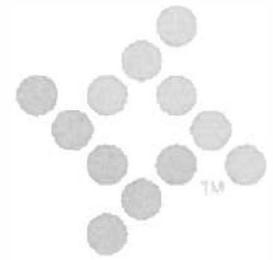
TOWN OF TRUMBULL
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL BUSINESS/EDUCATION INI	34,749.00	44,725.00	65,005.00	65,005.00	.00	.00
TOTAL EDUCATION	96,208,638.00	99,664,080.00	105,678,012.00	103,122,552.00	.00	.00





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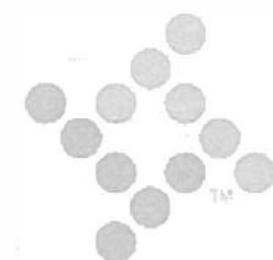
TOWN OF TRUMBULL
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	837,808.00	842,600.00	834,496.00	834,496.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
01070000	501102 PART TIME/	308,577.00	308,747.00	317,523.00	317,523.00	.00	.00
	This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01070000	501105 LIBRARY -O	21,021.00	21,935.00	21,935.00	21,935.00	.00	.00
	\$3,575 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday. \$18,360 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday.						
01070000	501106 LONGEVITY	2,325.00	2,125.00	1,275.00	1,275.00	.00	.00
	Judith Prusak \$425 Louis Sheehy \$425 Suzanne Uznanski \$425						
01070000	522201 CLERICAL F	720.00	720.00	720.00	720.00	.00	.00
	\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205 PROGRAM EX	11,000.00	11,000.00	10,600.00	10,600.00	.00	.00
	This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story-times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included as well as production of Library Newsletter and brochures. This line item also includes classified ad costs for all part time positions. \$475 ReQuest Library Network \$660 CT Library Consortium \$175 Ffld County Library Administrators Group \$100 COSUGI (Dynix User Group)						





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TOWN OF TRUMBULL
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FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
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\$300 Employment Advertisements
 \$4,000 Children's Programming, PR and Supplies
 \$4,000 Adult & Seniors Programming, PR and Supplies
 \$890 Teen Programming

\$ 11,600 - Total

Programming is a key component of library service, and events are widely attended by the community at large. The library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.

01070000	534401	OFFICE SUP	24,029.00	24,000.00	24,000.00	24,000.00	.00	.00
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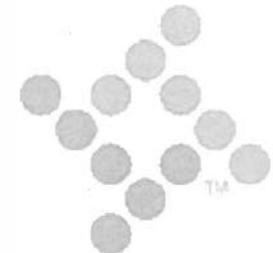
No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera.

01070000	534402	PROGRAM SU	167,000.00	172,000.00	172,000.00	172,000.00	.00	.00
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The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. The Town side equals to 52% of the total support for collections and 48% is provided through trusts, fundraising, donations and fees. By maintaining current level on the private side, we will be able to meet the informational needs of the community as best we can. Members of the community continue looking to their library for informational and recreation materials. Although there is a surging demand for e-book and downloadable materials there also continues to be a high demand for print materials as well.

EXPENDITURES BY MATERIAL TYPE

- Adult Print-\$42,000
- Children's Print-\$30,000
- YA Print-\$5,000
- Databases-\$30,000
- Media-\$25,000
- Reference/Magazines-\$30,000
- E-books-\$10,000





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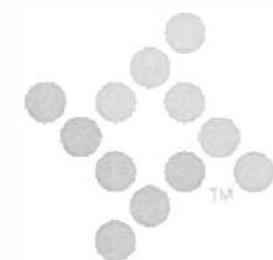
TOWN OF TRUMBULL
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01070000	545504 POSTAGE	500.00	500.00	250.00	250.00	.00	.00
	For UPS shipments, FEDEX mailings and emergency mailings. We are reducing this line item by 50%.						
01070000	578801 SERVICE CO	4,814.00	5,383.00	5,570.00	5,570.00	.00	.00
	\$699 - Fire extinguisher service (So CT Fire Ext.)						
	\$693 - Monthly extermination service						
	\$2,433 - Lease purchase library copier (now includes copier maintenance)						
	\$803 - Telephone (Telserv, LLC)						
	\$942 - HVAC contract (Main Enterprises)						
	\$5570 - Total						
01070000	578802 EQUIPMENT/	30,165.00	29,217.00	27,518.00	27,518.00	.00	.00
	\$25,458 - SirsiDynix maintenance						
	\$ 382 - Licensing maintenance for public computer scheduling software (CASSIE)						
	\$ 178 - Cyberpatrol licensing for children's technology centers						
	\$ 1,500 - Technology Equipment Maintenance/Repair						
	*Reducing line item by \$ 1,699						
01070000	578803 PROGRAM-RE	4,035.00	4,750.00	4,000.00	4,000.00	.00	.00
	Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, et. for both Library buildings.						
	Reducing line item --- \$ 750						
01070000	578804 REFUSE REM	2,527.00	2,479.00	2,479.00	2,479.00	.00	.00
	Refuse Removal - \$2,479. 0% increase over 2013 budget.						
01070000	581888 CAPITAL OU	11,835.00	11,835.00	11,835.00	11,835.00	.00	.00
	Third year of four-year technology hardware replacement plan. In this budget cycle (year32 of 4) we are requesting \$11,835 to replace the equipment listed below some of which is now 11 to 12 yrs. old.						
	\$ 1,600 --- 2 UPS						
	\$ 7,000 --- 9 PCs						
	\$ 1,315 --- 2 Laser Printers						
	\$ 960 --- 8 Monitors						
	\$ 960 --- Switch Station						
	\$ 11,835 - Total						





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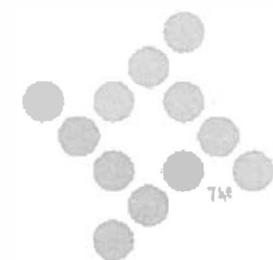
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01070000 589901	ANNUAL REN	26,447.00	27,573.00	25,191.00	25,191.00	.00	.00
	\$12,500 - OCLC (National database for marc records for cataloging)						
	\$10,250 - Reference USA online database						
	\$ 228 - Website hosting						
	\$ 1,149 - Library Insight online calendar						
	\$ 1,064 - Movie licensing/Performance rights						
	\$ 25,191 - Total						
	Reducing line item -- \$ 2,382						
01070000 590011	HEAT	19,229.00	17,901.00	18,438.00	18,438.00	.00	.00
	Projected 3% increase over 2013 budget.						
01070000 590012	ELECTRICIT	80,600.00	77,787.00	73,095.00	73,095.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.						
01070000 590013	WATER	1,980.00	1,856.00	1,850.00	1,850.00	.00	.00
	Projected 3% increase of three year actual average (2010 to 2012).						
01070000 590014	TELEPHONE	7,343.00	11,073.00	9,565.00	9,565.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
	TOTAL LIBRARIES	1,596,704.00	1,573,481.00	1,562,340.00	1,562,340.00	.00	.00
	TOTAL LIBRARIES	1,561,955.00	1,573,481.00	1,562,340.00	1,562,340.00	.00	.00





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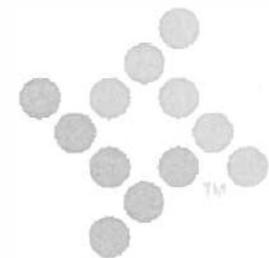
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
08	RECREATION AND PARKS						
01080000	PUBLIC EVENTS						
01080000	522205 PROGRAM EX	21,449.00	80,000.00	20,000.00	20,000.00	.00	.00
	Amount was reduced last year. Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.						
	TOTAL PUBLIC EVENTS	1,618,153.00	80,000.00	20,000.00	20,000.00	.00	.00





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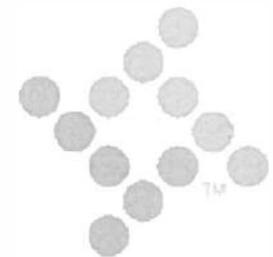
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION							
01080300	522201 SVS-CLRC	720.00	.00	360.00	360.00	.00	.00
Clerk fees @ \$60 x 6 months = \$360. Commission active this year.							
TOTAL TRUMBULL DAY COMMISSIO		720.00	.00	360.00	360.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

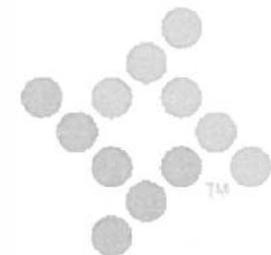
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	166,263.00	167,048.00	167,238.00	167,238.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
01080400	501102 PART TIME/	23,364.00	25,631.00	26,373.00	26,373.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01080400	501102 YOUTH SAL-PT/PER	38,000.00	.00	.00	.00	.00	.00
	Moved to Youth Commission for ease of report purposes #01050400						
01080400	501103 SAL-SEASON	468.00	.00	.00	.00	.00	.00
01080400	501105 SAL-OVRTIM	2,076.00	1,730.00	4,200.00	4,200.00	.00	.00
	Weekly Summer Concerts and mandatory attendance at the new Parks and Recreation Commission meetings account for an increase in this line item.						
01080400	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	.00	.00
	Christina Pereiro \$425 Mary Markham \$425						
01080400	522201 CLERICAL F	141.00	.00	.00	.00	.00	.00
01080400	522201 YOUTH SVS-CLRC	360.00	.00	.00	.00	.00	.00
01080400	522205 PROG EXP	277,599.00	277,500.00	277,500.00	277,500.00	.00	.00

All Recreation Programs: Staffing of all indoor and outdoor swimming areas, Lifeguards, Supervisors and ID Checkers. The outdoor pools are open from Memorial Day weekend until Labor Day Hillcrest Pool is open year round. All American Red Cross Certifications for Lifeguards and Playground Leaders. All staffing for all recreation programs including but not limited to: baseball, basketball, swimming, playground camps, teen center, toddler programs childrens' music and movement classes, volleyball, track, tennis, soccer, karate, yoga, outdoor summer concerts and childrens' concerts. We have a number of special needs programs and are looking to add an additional SN camp for Middle School age children and a modified dance program. We will be adding additional exercise programs and possibly an archery program. Fees are in place to cover any deficit





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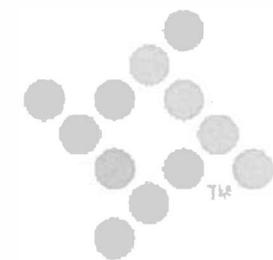
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
<p>\$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse.</p>							
01080400	522205 YOUTH PROG EXP	6,000.00	.00	.00	.00	.00	.00
01080400	534402 PROGSUPPL	13,850.00	11,583.00	11,200.00	11,200.00	.00	.00
<p>Craft supplies, sports equipment, 1st aid supplies, bathing suits. Administrative request for a 3% reduction.</p>							
01080400	534402 YOUTH PROGSUPPL	1,541.00	.00	.00	.00	.00	.00
01080400	545503 YOUTH COM-PUB RL	325.00	.00	.00	.00	.00	.00
01080400	556601 PRF DV-SEM	.00	400.00	400.00	.00	.00	.00
<p>For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending.</p> <p>FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01080400	556602 PRF DV-PRF	150.00	400.00	400.00	.00	.00	.00
<p>Annual dues and memberships</p> <p>FS: ALL DUES WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE</p>							
01080400	567703 TRNSP-TRV	2,241.00	2,220.00	2,260.00	2,260.00	.00	.00
<p>Travel reimbursement for pool and playground supervisors and tennis clinic coordinator approximately 4000 miles @ 56.5 cents per mile. Reflects the new IRS rate effective 1/1/13</p>							





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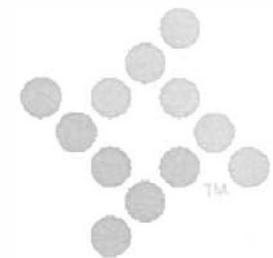
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080400 567703 YOUTH TRNSP-TRV	300.00	.00	.00	.00	.00	.00
01080400 578801 MNTNCE-SV	970.00	1,210.00	1,212.00	1,212.00	.00	.00
\$925 - HVAC Service Contract (Main Enterprises) \$185 - Telephone Service Contract (Teleserv) \$102 - Fire Ext Service Contract (Co CT Fire Ext Co) \$1212 - Total						
01080400 578804 MNTNCE-RFS	698.00	684.00	684.00	684.00	.00	.00
Refuse Removal - \$684. 0% increase over 2013 budget.						
TOTAL RECREATION	535,196.00	489,256.00	492,317.00	491,517.00	.00	.00





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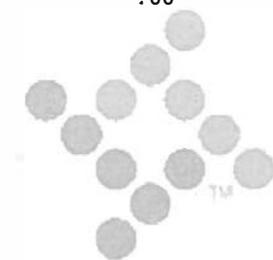
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080600 PARKS							
01080600	501101 FULL TIME/	876,503.00	920,378.00	983,757.00	954,845.00	.00	.00
Any increases due to union contracts or contractual agreements.							
FS: New position for half year, per discussions with the Superintendent of Parks							
01080600	501102 PART TIME/	517.00	.00	.00	.00	.00	.00
01080600	501103 SEASONAL/T	106,635.00	102,510.00	102,570.00	102,570.00	.00	.00
This account has the following items within:							
(1) Provisional Maintenance Hire							
(2) Part Time Rangers: Current:							
01080600	501105 OVERTIME	37,000.00	37,000.00	37,000.00	27,000.00	.00	.00
FS: Based on 3 years average, comp time has been used instead of OT.							
01080600	501106 LONGEVITY	1,850.00	2,275.00	2,275.00	2,275.00	.00	.00
Longevity: Contractual Superintendent \$500 Assistant: \$500							
Chief Ranger: \$425 Ranger: (2) \$850 Note: Longevity for Parks							
Department employees is included within their hourly rates. The above list							
reflects only supervisors who do not have it added to their hourly rate							
01080600	501120 AED STIP	800.00	1,200.00	1,200.00	1,200.00	.00	.00
Training in the use of an AED with the general public was made a requirement for our Ranger staff.							
01080600	501888 UNIFORM AL	11,590.00	11,890.00	11,890.00	11,890.00	.00	.00
This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the labor division.							
01080600	522201 SVS-CLRC	3,950.00	4,050.00	4,150.00	4,150.00	.00	.00
Current \$3,950 Requesting: \$4,150 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.							





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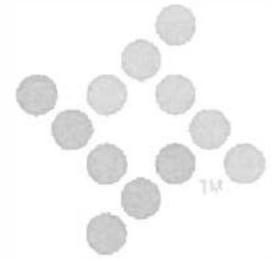
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080600	522203 SVS-ANCLRY	230,400.00	209,400.00	209,400.00	209,400.00	.00	.00
	Contract covers the costs of an outside vendor to facilitate the maintenance of all Board of Education athletic fields. Fixed costs for the remainder of FY13/14 budget. Will be re-bid December 2013						
01080600	534401 MTL5-OFFCE	750.00	750.00	750.00	750.00	.00	.00
	Current: \$750.00. Requesting: No change Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed						
01080600	534402 PROGRAM SU	65,059.00	67,000.00	65,000.00	65,000.00	.00	.00
	Current: \$67,000. Requesting: \$65,000.00 This account is used primarily for the purchase of tools, seed, plant material, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Reduction in account reflects administrations request.						
01080600	534403 MTL5-CLNG	5,541.00	5,600.00	5,600.00	5,600.00	.00	.00
	Current: \$5,600. Requesting: No Change Covers the cost of cleaning supplies and sanitation products for all Parks facilities.						
01080600	545503 PUBLIC REL	3,500.00	5,500.00	3,500.00	3,500.00	.00	.00
	Current: \$5,500 Requesting \$3,500.00 This account is used for all facility sinage needs Town Wide such as mandatory safety and regulatory postings, parking and residency rules, all site specific, trail and park related identification, mapping and indentification as well as all Welcome to Trumbull sinage on our borders. Reduction reflects administrations request.						
01080600	556601 PRF DV-SEM	750.00	750.00	750.00	.00	.00	.00
	Current: \$750 Requesting: No Change Members of the Parks Department attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries, all nessasary to maintain licensure for pesticide applications by DEP requirments. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pool and Water Parks facilities						
	FS: ALL SEMINARS WERE MOVED FROM ALL DEPARTMENT'S REQUESTS TO THE PROFESSIONAL DEVELOPMENT DEPT#01013200-556601, EXCEPT FOR POLICE. SEMINARS WILL NEED TO BE APPROVED BY THE FIRST SELECTMAN AND THE DIRECTOR OF FINANCE						





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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080600	578801 SERVICE CO	8,303.00	10,414.00	10,414.00	10,414.00	.00	.00
	Service contract to independently perform annual inspections all of the Parks eight major playgrounds. Our annual aquatic D.E.P. licensing and weed control for the maintenance of our riparian waterways are paid for from this account						
	Aerator maintenance Herbicide/DEEP Permitting Playground and Safety:						
01080600	578802 EQUIPMENT/	22,764.00	22,000.00	22,000.00	22,000.00	.00	.00
	Current: \$22,000 Requesting: No Change This account covers all of the building, maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility						
01080600	578803 PROGRAM-RE	48,847.00	49,852.00	49,852.00	49,852.00	.00	.00
	Current: \$49,852. Requesting: No Change: General account for the purchase of all chemicals and supplies necessary for the operation of our pools, sprinkler lots and assorted other grounds maintenance. Included in this is the annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.						
01080600	578804 MNTNCE-RFS	434.00	426.00	426.00	426.00	.00	.00
	Refuse Removal - \$426. 0% increase over 2013 budget.						
01080600	581888 CAPITAL OU	46,695.00	38,812.00	61,820.00	52,520.00	.00	.00
	FY13/14 Amortization of prior year purchases: \$38,420. \$9,712. Silverado Pickup \$4,493. 2-Zero Turn Mowers \$6,865. Bobcat Skid Steer Loader \$3,220. Snow Blower for Bobcat \$10,230. 3500 Mason Body Dump \$8,000. Beaver Tail Trailer \$2,300. Mower \$44,820 total						
	New Purchaes:						
	\$10,800 2 Pick Up Trucks - ranger vehicles \$27,000 x 2 / 5 years \$ 1,600 Tilt Deck Trailer \$8,000/5 years \$ 4,600 2 Turf Tiger Mowers \$11,500 x 2 / 5 years						
	<u>\$17,000 Total Additional</u>						





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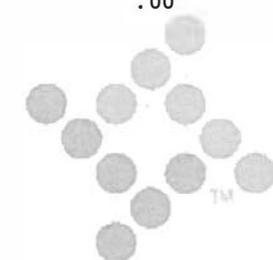
TOWN OF TRUMBULL
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bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
<p>\$61,820 Total Request</p> <p>FS: Reduce request by 1 Truck (\$5,400), 1 mower (2,300), and trailer (\$1,600). Trailer already in current budget. Total reduction \$9,300</p>							
01080600	589901	ANNUAL REN	75,949.00	39,148.00	39,148.00	39,148.00	.00 .00
<p>FY 13/14 Obligation</p> <ul style="list-style-type: none"> \$ 5,578 Chevy Silverado \$13,850 Aebi Terratrak \$ 4,776 Zero Turn Mowers \$ 9,781 Chevy Silverado \$ 5,163 Chevy Silverado \$39,148 Total 							
01080600	589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	.00 .00
<p>Current: \$7,000 Requesting: No Change for FY 13/14 This account is funded for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks system as well as unexpected repair and completion of any field remediation projects.</p>							
01080600	590011	HEAT	7,966.00	9,025.00	9,296.00	9,296.00	.00 .00
<p>Projected 3% increase over 2013 budget.</p>							
01080600	590012	ELECTRICIT	98,348.00	103,428.00	96,030.00	96,030.00	.00 .00
<p>Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.</p>							
01080600	590013	WATER	61,063.00	55,647.00	68,514.00	68,514.00	.00 .00
<p>Projected 3% increase over annualized 2013. Projected 2013 is calculated by taking actual for July-Dec 2012 and adding the estimate of charges for Jan-June 2013.</p>							
01080600	590014	TELEPHONE	18,171.00	19,057.00	18,528.00	18,528.00	.00 .00
<p>Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.</p>							





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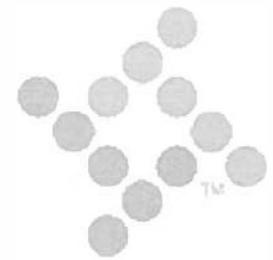
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PROJECTION: 2014 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL PARKS	1,740,385.00	1,723,112.00	1,810,870.00	1,761,908.00	.00	.00





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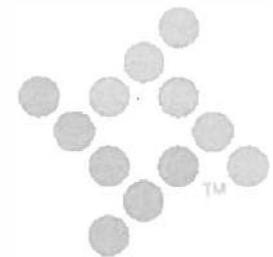
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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080800 TREE WARDEN							
01080800	501101 FULL TIME/	21,122.00	21,043.00	21,653.00	21,653.00	.00	.00
	The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes he own vehicle, telephone and secretary to perform these duties. A 2.9% increase is requested. Tree Warden is a licensed arborist as specified by Town Regu lations and is reponsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely iwth several boards and depart- ments, i.e., P&Z, Parks.						
01080800	522205 PROGRAM EX	64,921.00	70,000.00	68,000.00	68,000.00	.00	.00
	The street-tree program is committed to public safety for both vehicular and pedestrian traffic. Safety is implemented through the removal of potentially hazardous trees and branches. We are proposing a change in the methods of providing these services which will be outlined in a seperate outline. Amounts reflect an initial administration reduction request.						
01080800	578806 EMERG SERV	82,000.00	25,000.00	24,150.00	24,150.00	.00	.00
	The Town was significantly impacted by hurricane Sandy. We are proposing a new program to better prepare for catastrophic weather events in the future. Reductons in this account based on administrative requests.						
	TOTAL TREE WARDEN	168,043.00	116,043.00	113,803.00	113,803.00	.00	.00





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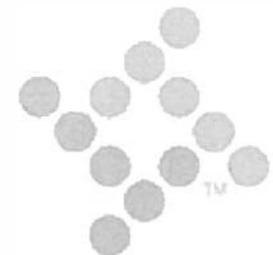
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
01080900 ARTS COMMISSION							
01080900	501102 SAL-PT/PER	19,094.00	18,874.00	19,421.00	19,421.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
01080900	522201 SVS-CLRC	254.00	480.00	180.00	180.00	.00	.00
	3 meetings at \$60/meeting						
01080900	522205 PROGRAM EX	6,226.00	6,000.00	6,000.00	6,000.00	.00	.00
	6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events. The Trumbull Arts Commission sponsors a monthly series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible.						
01080900	534401 OFFICE SUP	420.00	420.00	420.00	420.00	.00	.00
	Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900	545503 COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.						
01080900	567703 TRNSP-TRV	100.00	100.00	100.00	100.00	.00	.00
	Travel expenses - errands pertaining to various programs.						
	TOTAL ARTS COMMISSION	29,094.00	28,874.00	29,121.00	29,121.00	.00	.00
	TOTAL RECREATION AND PARKS	2,494,887.00	2,437,285.00	2,466,471.00	2,416,709.00	.00	.00





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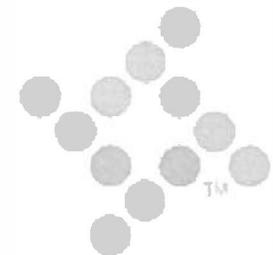
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	1,413,999.00	671,305.00	1,259,126.00	1,407,043.00	.00	.00
	\$ 719,655 - GEN GOVERNMENT						
	539,471- WPCA 25% OF \$2,157,886						
	131,207 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2013						
	16,710 - WPCA 25% OF \$66,840 ADDT'L INT ON NEW BONDS 9/2013						
	\$1,407,043 -TOTAL						
01090000	596888 INTEREST -	107,475.00	285,500.00	353,519.00	211,192.00	.00	.00
	\$ 211,192 - GEN GOVT SHORT TERM INTEREST ON 9/2012 BONDS MATURING 9/2013						
01090000	597888 G/O BONDS	2,570,160.00	3,166,595.00	2,737,655.00	2,737,655.00	.00	.00
	\$1,763,040 - GEN GOVERNMENT						
	974,615- WPCA 25% OF \$3,898,460						
	\$2,737,655 -TOTAL						
	TOTAL DEBT SERVICE	4,120,728.00	4,123,400.00	4,350,300.00	4,355,890.00	.00	.00
	TOTAL DEBT SERVICE	4,091,634.00	4,123,400.00	4,350,300.00	4,355,890.00	.00	.00
	TOTAL GENERAL FUND	141,916,932.00	146,720,652.00	157,396,048.00	151,947,741.00	.00	.00





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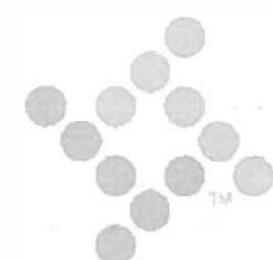
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 121
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

SEWER		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	289,780.00	188,280.00	191,096.00	191,096.00	.00	.00
	Any increases due to union contracts or contractual agreements.						
20100000	501105 SAL-OVRTIM	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical						
20100000	501106 SAL-LNGVIT	850.00	1,050.00	850.00	850.00	.00	.00
	\$425 Thomas Zadlo \$425 Joseph Solemene						
20100000	501888 UNIFORMALL	1,490.00	1,490.00	1,490.00	1,490.00	.00	.00
	\$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 950 = OSHA REQUIRED SHIRTS & PANTS \$1,490 = TOTAL						
20100000	522201 SVS-CLRC	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	105,000.00	505,500.00	425,000.00	425,000.00	.00	.00
	OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:)						
	\$ 40,000.00 - LEGAL SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION						
	\$ 50,000.00 - CONSULTANT SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION						
	\$ 125,000.00 - CONTRACT 3 LITIGATION						
	\$ 20,000.00 - SEWER ASSESSMENT APPEALS						
	\$ 80,000.00 - BPT CONTR EXT/REGIONILIZATION (LEGAL)						
	\$ 80,000.00 - REGIONALIZATION (CONSULTING)						
	\$ 25,000.00 - ANALYSIS TO CENTRALIZE PUMP STATION MONITORING SYSTEM						
	\$ 5,000.00 - CLERK TO COLLECT ON USAGE/ASSESSMENT						
	\$425,000.00 - TOTAL						





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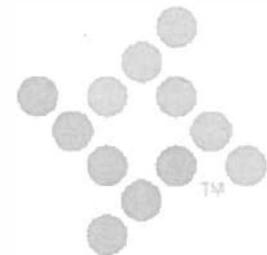
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 122
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

SEWER			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
20100000	522204	SVS-CONTRC	4,906,100.00	4,963,736.00	4,972,842.00	4,972,842.00	.00	.00
		<p>REQUESTING \$4,972,842 \$4,413,732 - (BRIDGEPORT WPCA SEWAGE TREATMENT Current \$367,811 for 12 mos=\$4,413,732 \$ 300,000 - Add true up at end of fy \$ 188,550 - 4% INCREASE(4,713,732) \$4,902,282 - Projected BPT WPCA \$ 70,560 - COMPUTIL (Current \$5,600 for 12 mos incr by 5%) \$4,972,842 - TOTAL</p>						
20100000	522210	REIMB-GF	321,463.00	405,590.00	400,000.00	416,402.00	.00	.00
		WPCA REIMBURSMENT TO THE TOWN OF TRUMBULL						
20100000	534402	MTLS-PROG	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
		<p>REQUESTING \$20,000 EXPENSED LAST YEAR: \$20,000 COSTS HAVE REMAINED CONSTANT THE LAST TWO YEARS, APPROXIMATELY \$20,000. THE PROGRAM ACCOUNT IS USED TO PROVIDE THE WPCA WITH THE SUPPLIES, JANITORIAL ACCESSORIES, CHEMICAL SOLVENTS AND MISC. ITEMS NECESSARY TO MAINTAIN SAFE AND SANITARY WORKING ENVIRONMENT.</p>						
20100000	545501	COM-LEGAL	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
		<p>REQUESTING \$5,000 NO INCREASE. THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES.</p>						
20100000	567701	TRNSP-GAS	6,500.00	6,500.00	6,500.00	6,500.00	.00	.00
		<p>REQUESTING \$6,500 BASED ON AVERAGE OF 2010, 2011, 2012 ACTUALS AND PROJECTED 2013. THIS AMOUNT SHOULD MEET THE REQUIREMENTS OF THE DEPARTMENT.</p>						
20100000	567702	TRNSP-VEH	8,000.00	8,000.00	5,600.00	5,600.00	.00	.00
		<p>REQUESTING \$5,600. AVERAGE OF 2011 AND 2012 ACTUAL EXPENSES. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.</p>						
20100000	578801	MNTNCE-SV	60,000.00	60,000.00	60,000.00	60,000.00	.00	.00
		<p>REQUESTING \$60,000 PREVENTIVE MAINTENANCE OF 12 PUMP STATION GENERATORS ANNUAL MAIN LINE CLEANING AND INSPECTION OF PROBLEM AREAS THAT ARE PRONE TO OVERFLOWS ANNUAL WET WELL CLEANING</p>						





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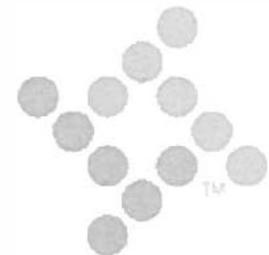
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 123
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

SEWER			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
20100000	578803	MNTNCE-PRG	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
		REQUESTING \$30,000 THE AMOUNT REQUESTED IS GENERALLY THE AVERAGE OF 2011 AND 2012 ACTUALS. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 12 PUMP STATIONS, THEIR ELECTRICAL CONTROL EQUIPMENT, FLOW METERING AND CHART RECORDERS, PUMPS, HOISTS, HYDRAULIC CHECK VALVES, MECHANICAL SEALS, HOSES, HARDWARD, ETC.						
20100000	578805	XTRA ITEM	60,000.00	60,000.00	60,000.00	60,000.00	.00	.00
		REQUESTING \$60,000 FOR UNFORSEEN REPAIRS						
20100000	581888	CAP OUTLAY	60,000.00	52,500.00	85,000.00	85,000.00	.00	.00
		REQUESTING \$85,000.00 \$20,000 - I/I Study - PHase 2 - Infiltration/Inflow general public information Sheets \$30,000 - G.I.S- Lap top, scan tie cards,laterals, software, Maintence fee, import grid sheets \$35,000 - Jet Vac Truck Lease (2nd year-\$325,000/2 over 5 years) BELOW IS PART OF 5 YEAR CAPITAL PLAN \$308,330.00 - I/I Study - Phase 2 - Defect, Immediate Repair List \$252,556 - I/I Study - Phase 2 - Leaks, Recommended Repair List \$250,000 - Roosevelt Ave Repairs \$50,000 - 2013 Paving Roads - Sanitary Repairs \$21,000 - 2014 Paving Roads - Video Inspections \$13,000 - 2015 Paving Roads - Video Inspections \$350,000 - Strobel Road \$60,000 - Generator @ Park Ave Pump Station \$1,304,886 - TOTAL FOR 5 YEAR CAPITAL PLAN						
20100000	589901	RNTLS-A/LS	2,797.00	6,000.00	12,000.00	12,000.00	.00	.00
		\$ 6,000 - VEHICLE FOR INSPECTR (2ND YEAR - LEASE \$30,000 OVER 5 YR) \$ 6,000 - VEHICLE FOR SEWER COORDINATOR(LEASE \$30,000 OVER 5 YR)						
20100000	590011	UTIL-HEAT	11,000.00	13,333.00	13,733.00	13,733.00	.00	.00
		Projected 3% increase over 2013 budget.						





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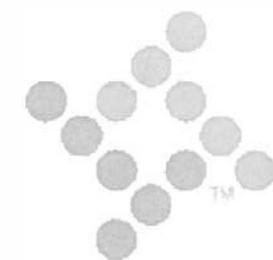
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

SEWER			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
20100000	590012	UTIL-ELECT	187,000.00	178,704.00	149,889.00	149,889.00	.00	.00
			Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012.					
20100000	590013	UTIL-WATER	1,880.00	1,817.00	1,720.00	1,720.00	.00	.00
			Projected 3% increase of three year actual average (2010 to 2012).					
20100000	590014	UTIL-PHONE	11,647.00	12,357.00	12,512.00	12,512.00	.00	.00
			Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.					
20100000	595888	INT-BOND	.00	.00	19,000.00	19,000.00	.00	.00
			THIS AMOUNT REPRESENTS 1/2 OF YEAR INTEREST PAYMENT ON BONDS FOR THE 2013 CAPITAL PLAN. ASSUMES BOND ISSUANCE ON 9/2013 AND FIRST PAYMENT WILL BE MADE ON 3/2014.					
20100000	597888	PRINC-BOND	.00	.00	26,000.00	26,000.00	.00	.00
			THIS AMOUNT REPRESENTS 1/2 OF YEAR PRINCIPAL PAYMENT ON BONDS FOR THE 2013 CAPITAL PLAN. ASSUMES BOND ISSUANCE ON 9/2013 AND FIRST PAYMENT WILL BE MADE ON 3/2014.					
		TOTAL SEWERS-ENTERPRISE	6,111,007.00	6,542,357.00	6,520,732.00	6,537,134.00	.00	.00
		TOTAL ENTERPRISE FUNDS	6,111,007.00	6,542,357.00	6,520,732.00	6,537,134.00	.00	.00
		TOTAL SEWER	6,111,007.00	6,542,357.00	6,520,732.00	6,537,134.00	.00	.00





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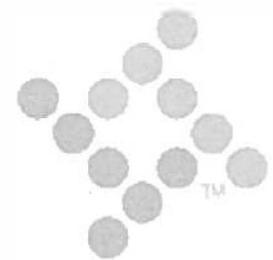
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GOLF COURSE		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	350,340.00	358,401.00	351,367.00	351,367.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases. Any increases due to union contracts or contractual agreements.						
21100000	501102 SAL-PT/PER	19,851.00	19,851.00	20,427.00	20,427.00	.00	.00
	AP, PT, EL, CS & NA - 2.9% staff increases based on comparable union increases.						
21100000	501103 SAL-SEASON	230,399.00	235,007.00	239,007.00	239,007.00	.00	.00
	Grounds crew, security, starters, player assistants, weekend ranger						
21100000	501105 SAL-OVRTIM	35,000.00	37,000.00	37,000.00	37,000.00	.00	.00
21100000	501106 SAL-LNGVIT	1,275.00	1,275.00	1,275.00	1,275.00	.00	.00
	Jeff Cook \$425 Jerry Cook \$425 Rich Plaveck \$425						
21100000	501888 UNIFORMALL	4,044.00	3,640.00	3,640.00	3,640.00	.00	.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff						
21100000	522201 SVS-CLRC	910.00	910.00	910.00	910.00	.00	.00
	14 meetings at \$65						
21100000	522202 SVS-PROF	221,277.00	191,865.00	191,865.00	191,865.00	.00	.00
	Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk						
21100000	522203 SVS-ANCLRY	13,600.00	13,600.00	23,600.00	23,600.00	.00	.00
	\$2,000 USGA Site Advisory \$6,500 Goose Control \$5,000 POS and Web site \$10,000 Technology security						





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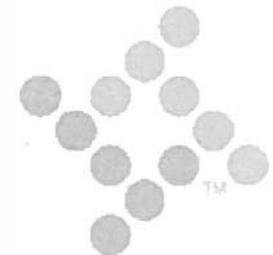
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GOLF COURSE			2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
21100000	522204	SVS-CONTRC	106,217.00	105,717.00	107,717.00	107,717.00	.00	.00
		\$65,362 Golf Cart lease						
		\$6,190 Property tax carts						
		\$3,000 Snow plowing holidays and weekends						
		\$3,000 Alarm services						
		\$3,222 Custodial services						
		\$5,500 Verti-drain aeration						
		\$10,000 Tree/stump removal						
		\$9,500 Medical and Bond contractual						
		\$1,943 Property tax equipment						
21100000	522210	REIMB-GF	177,290.00	195,727.00	206,408.00	197,774.00	.00	.00
21100000	534401	MTLS-OFFCE	46,188.00	46,188.00	48,000.00	48,000.00	.00	.00
		\$ 3,000 Office Supplies						
		\$31,000 Course supplies (flags, rakes, pencils, score cards)						
		\$14,000 Grounds supplies (plantings, paint, signs, lumber)						
21100000	534402	MTLS-PROG	154,092.00	161,092.00	161,092.00	161,092.00	.00	.00
		Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone						
21100000	545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
		Print media - \$1,000 Web based media - \$2,000						
21100000	556601	PRF DV-SEM	2,500.00	2,500.00	3,500.00	3,500.00	.00	.00
		Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000	556602	PRF DV-PRF	3,685.00	3,935.00	3,935.00	3,935.00	.00	.00
		PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000	567701	TRNSP-GAS	23,000.00	23,000.00	23,000.00	23,000.00	.00	.00





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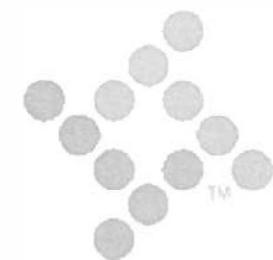
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GOLF COURSE		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
21100000	567702 TRNSP-VEH	3,500.00	3,500.00	3,000.00	3,000.00	.00	.00
	2 on-road vehicles						
21100000	567703 TRNSP-TRV	300.00	500.00	500.00	500.00	.00	.00
	Administrator use of personal vehicle for GC business						
21100000	578801 MNTNCE-SV	16,768.00	17,574.00	18,912.00	18,912.00	.00	.00
	\$1,175 Copier						
	\$2,575 Irrigation Computer						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$3,250 Cart Repair						
	\$500 Telephone Maintenance						
	\$1,700 Sprinkler Maintenance						
	\$250 HVAC Maintenance Barn						
	\$612 Fire Extinguishers Service Contract						
	\$1,850 (So CT Fire Ext) Additional Repairs to above						
21100000	578802 MNTNCE-EQP	52,000.00	52,000.00	54,600.00	54,600.00	.00	.00
	\$24,600 - Equipment Repair						
	\$25,000 - Clubhouse						
	\$ 5,000 - Cart path paving						
21100000	578804 MNTNCE-RFS	2,064.00	2,053.00	2,053.00	2,053.00	.00	.00
	Refuse Removal - \$2,053. 0% increase over 2013 budget.						
21100000	581888 CAP OUTLAY	90,000.00	27,000.00	22,000.00	22,000.00	.00	.00
	\$ 5,300 - Signage project						
	\$ 6,200 - Clubhouse doors						
	\$10,500 - Generator						
21100000	589901 RNTLS-A/LS	56,054.00	59,817.00	36,778.00	36,778.00	.00	.00
	\$ 6,808 - Rough Mower						
	\$ 6,659 - Greensmaster						
	\$ 5,800 - Multi-Pro						
	\$11,827 - Reelmaster						





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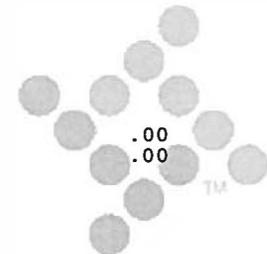
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 128
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GOLF COURSE		2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
21100000	589902 RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
	Compressor rental to winterize irrigation system						
21100000	590011 UTIL-HEAT	5,111.00	12,293.00	12,662.00	12,662.00	.00	.00
	Projected 3% increase over 2013 budget. Includes Gralor clubhouse portion reimbursement.						
21100000	590012 UTIL-ELECT	37,965.00	39,954.00	39,837.00	39,837.00	.00	.00
	Projected 2% increase based on 2013 annualized amount. Annualized 2013 is computed by increasing actual January-June 2012 by 5% & adding this product to actual for July-December 2012. Includes Gralor reimbursement for clubhouse portion						
21100000	590013 UTIL-WATER	55,000.00	58,039.00	55,620.00	55,620.00	.00	.00
	Projected 3% increase over annualized 2013. Projected 2013 is calculated by taking actual for July-Dec 2012 and adding the estimate of charges for Jan-June 2013.						
21100000	590014 UTIL-PHONE	2,711.00	5,000.00	5,912.00	5,912.00	.00	.00
	Projected 3% increase based on annualized 2013 amount. Annualized 2013 is computed by doubling the actual for July-Dec 2012.						
21100000	595888 INT-BOND	108,428.00	101,217.00	103,541.00	91,884.00	.00	.00
	2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Bond, 2005 Glen Bond, 2006 Bond, 2013 Bunker Bond						
	BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$80,883.76 OUTSTANDING DEBT \$11,000.00 BUNKER BOND \$91,883.76 TOTAL						
21100000	597888 PRINC-BOND	194,000.00	219,000.00	231,904.00	98,904.00	.00	.00
	2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Barn Bond, 2005 Tashua Glen, 2006 Bond, 2013 Bunker Bond						
	BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$77,000.00 OUTSTANDING DEBT \$21,903.67 BUNKER BOND \$98,903.67 TOTAL						
	TOTAL TASHUA KNOLLS-ENTERPRI	2,018,069.00	2,002,155.00	2,014,562.00	1,861,271.00	.00	.00
	TOTAL ENTERPRISE FUNDS	2,018,069.00	2,002,155.00	2,014,562.00	1,861,271.00	.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GOLF COURSE	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
TOTAL GOLF COURSE	2,018,069.00	2,002,155.00	2,014,562.00	1,861,271.00	.00	.00
GRAND TOTAL	150,046,008.00	155,265,164.00	165,931,342.00	160,346,146.00	.00	.00

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

