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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00	.00
TOTAL UNASSIGNED	.00	.00	.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01 GENERAL GOVERNMENT							
01010000 TOWN COUNCIL							
01010000 522201 SERVICES & FEES-CLERICAL	12,491.00	12,853.00	13,142.00	13,142.00	13,142.00	13,142.00	13,142.00
Clerical fee for Town Council and Council Committees. Increase by 2.25%, based on average contract increases.							
01010000 522202 SERVICES & FEES-PROFESSIONAL	53,000.00	53,000.00	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00
Auditing services of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2014. Increase for 3rd year contract at \$54,000 and \$2,500 for additional work to audit a CAFR report. Comprehensive Annual Financial Report (CAFR) includes more statistical information than our current report.							
An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.							
01010000 545501 COMMUNICATIONS-LEGAL NOTICES	20,912.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL TOWN COUNCIL	86,403.00	82,853.00	86,642.00	86,642.00	86,642.00	86,642.00	86,642.00



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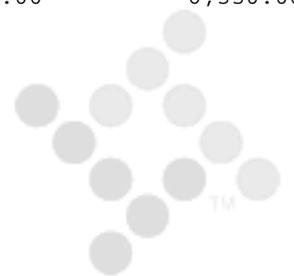
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201	SERVICES & FEES-CLERICAL 780.00	780.00	780.00	780.00	780.00	780.00	780.00
Represents 13 meetings @ \$60 per meeting							
01010100 578801	MNTNCE/REPAIR SERVICE CONTRACT 114.00	114.00	117.00	117.00	117.00	117.00	117.00
\$117 - HVAC System (Main Enterprises)							
01010100 590011	UTILITIES-HEAT 3,597.00	3,705.00	3,856.00	3,856.00	3,856.00	3,856.00	3,856.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01010100 590012	UTILITES-ELECTRICITY 1,438.00	913.00	738.00	738.00	738.00	738.00	738.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01010100 590013	UTILITIES-WATER 426.00	502.00	262.00	262.00	262.00	262.00	262.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01010100 590014	UTILITIES-TELEPHONE 1,114.00	1,000.00	577.00	577.00	577.00	577.00	577.00
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL THE TRUMBULL NATURE CO							
	7,469.00	7,014.00	6,330.00	6,330.00	6,330.00	6,330.00	6,330.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010200 ETHICS COMMISSION							
01010200 522201 SERVICES & FEES-CLERICAL	120.00	120.00	120.00	120.00	120.00	120.00	120.00
2 meetings @ \$60 each.							
01010200 522202 SERVICES & FEES-PROFESSIONAL	5,000.00	.00	.00	.00	.00	.00	.00
TOTAL ETHICS COMMISSION	5,120.00	120.00	120.00	120.00	120.00	120.00	120.00



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NEXT YEAR BUDGET LEVELS REPORT

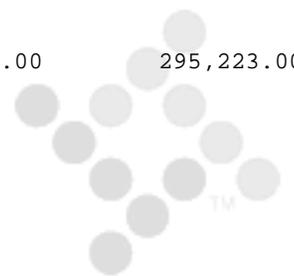
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010400 FIRST SELECTMAN							
01010400 501101 SALARIES-FT/PERMANENT	272,806.00	271,707.00	268,223.00	268,223.00	268,223.00	268,223.00	268,223.00
<p>Elected Officials rate same until new term December 1, 2015. Not entitled to increase.</p> <p>AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Based on increase effective January 1, 2014</p> <p>First Selectman: 7/1/13 to 11/30/13: \$101,168 x 5/12 = \$42,153 12/1/13= \$101,168 x 1.029% = \$104,104 12/1/13 to 6/30/14: \$104,104 x 7/12 = \$60,726 Total 2013/2014 = \$42,153 + \$60,726 = \$102,879</p> <p>2014/2015 = \$104,104</p> <p>Elected Officials took office 12/2/13</p>							
01010400 522202 SERVICES & FEES-PROFESSIONAL	.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<p>Requesting a grant writer professional contract to research for grants the Town is eligible for. Report on a monthly basis and determine if beneficial to Town to pursue. Write and submit approved grant applications.</p>							
01010400 556601 PROFESSIONAL DEV-SEM/CONF	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<p>Various seminars and conferences including the annual Mayors' conference in Washington.</p>							
01010400 567704 TRANSPORTATION-EXPENSE A/C	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<p>Amount provided to the First Selectman for expenses incurred in the course of his duties.</p>							
TOTAL FIRST SELECTMAN	280,306.00	278,707.00	295,223.00	295,223.00	295,223.00	295,223.00	295,223.00



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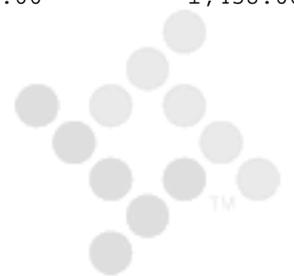
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010600 PROBATE							
01010600 522203							
	2,832.00	2,832.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00
	SERVICES & FEES-ANCILLARY						
	Charge for microfilming and scanning. \$4,000 x 53.98%= \$2,160						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600 534401							
	1,586.00	1,586.00	1,620.00	1,620.00	1,620.00	1,620.00	1,620.00
	MATERIALS & SUPPLIES-OFFICE						
	Office Supplies \$3,000 x 53.98% = \$1,620						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600 545504							
	2,718.00	2,718.00	3,239.00	3,239.00	3,239.00	3,239.00	3,239.00
	COMMUNICATIONS-POSTAGE						
	Postage - \$6,000 x 53.98% = \$ 3,239						
	Postage increase due to change in law for notifications, effective July 1, 2013						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600 556602							
	2,039.00	.00	.00	.00	.00	.00	.00
	PROFESSIONAL DEV-ASSN DUES						
	This item has been eliminated. The Probate Court Administration is now responsible for those costs.						
01010600 556604							
	736.00	736.00	162.00	162.00	162.00	162.00	162.00
	PROFESSIONAL DEV-PUBLICATIONS						
	Legal Publications and CT Post \$300 X 53.98%=\$162						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600 589901							
	1,529.00	1,529.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00
	RENTALS-ANNUAL RENTALS/LEASE						
	Ikon Copier Rental \$2,700 x 53.98% = \$1,458						
	Cost allocated by percent of grand list for all three towns served in district.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010600 590014 UTILITIES-TELEPHONE	2,100.00	1,869.00	1,782.00	1,782.00	1,782.00	1,782.00	1,782.00
	$\$3,300 \times 53.98\% = \$1,782$						
	Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE	13,540.00	11,270.00	10,421.00	10,421.00	10,421.00	10,421.00	10,421.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
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01010800 ELECTIONS

01010800 501101	SALARIES-FT/PERMANENT	51,411.00	48,760.00	49,856.00	49,856.00	51,214.00	51,214.00	51,214.00
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AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases.
BOF: Increase hours for special election 62 hours x \$21.905/hr = \$1,358

01010800 501102	SALARIES-PT/PERMANENT	18,596.00	18,980.00	19,014.00	19,014.00	19,014.00	19,014.00	19,014.00
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Electors do not get increase in year elected. In fiscal year 2015 an increase is due at double the established increase of 2.25% since it covers a 2 year period.

July 1 - Dec 31, 2014 - @ \$9,298.12 / 12 x 6 months = \$4,649.06
Jan 1 - June 30, 2015 - @ new rate of \$9298.12 x 4.5% (2.25% x 2) = \$9,716.54
\$9,716.54 / 12 x 6 months = \$4,858.27

Total = \$4,649.06 + \$4,858.27 = \$9,507.33

01010800 501105	SALARIES-OVERTIME	1,984.00	1,632.00	1,708.00	1,708.00	2,234.00	2,234.00	2,234.00
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52 hrs - Election day, Primary day plus Saturday and evening mandated voter registration sessions. 52 hours x new hourly overtime (time and a half) rate

21.42 x 102.25% = \$32.85. \$32.85 x 52 hrs = \$1,708

BOF: Increase for special election \$21.905/hr x 1.5 OT rate x 16 hrs = \$526

01010800 522202	SERVICES & FEES-PROFESSIONAL	4,850.00	2,200.00	3,000.00	3,000.00	3,400.00	3,400.00	3,400.00
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\$1000- 2 deputy Registrars
\$800- 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for state election
\$800 - 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed - @ \$200 each for primary
\$400 - 2 mechanics for post election ballot storage assistance - @ \$200 each

Total - \$3000

BOF: Increase for voting machine setup for special election \$400



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TOWN OF TRUMBULL
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010800 522203 SERVICES & FEES-ANCILLARY	29,615.00	15,750.00	34,180.00	34,180.00	46,430.00	46,430.00	46,430.00

I. State election

\$1400 - 4 moderators @ 350.00;
 \$1880 - 8 Assist. Reg @ 235.00;
 \$ 4000 - 16 checkers @ 250.00;
 \$1850 - 10 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;
 \$4,400 Recount/audit -22 people @\$200;
 \$150 - 3 on-call poll workers to comply with the state emergency plan regulations
 @\$50;
 \$940 - 4 EDR staff@ \$235;
 \$17,260 - Total for State Election

II. Primary

\$1400 - 4 moderators @ \$350.00;
 \$1880 - 8 assistant registrars @ \$235;
 \$4500 - 18 checkers @ \$250;
 \$1850 - 10 ballot clerks @ \$185
 \$740 - 4 machine tenders @ \$185
 \$175 - 1 Head Moderator
 \$125 - 1 Deputy Head Moderator
 \$200 - 1 Absentee Moderator
 \$400 - 4 absentee counters @ \$100.
 \$150 - 3 on-call poll workers to comply with the state emergency plan regulations
 @ \$50
 \$4400 - recount/audit - 22 people @ \$200
 \$1100 - 2 Registrars @\$550
 \$16920 - total for primary

Total for Pimary & State Election - \$34180

BOF: Increase of \$12,250 for Special Election
 \$1,400 4 moderators @ \$350x 4
 \$1,880 8 assistant registrars \$235 x 8
 \$2,000 8 checkers \$250 x 8
 \$1,480 8 ballot clerks \$185 x 8
 \$ 740 4 machine tenders \$185 x 4
 \$ 125 Assistant Head Moderator
 \$ 200 Absentee Moderator
 \$ 400 Absentee Counters \$100 x 4
 \$2,600 Audit/Recount \$200 x 13
 \$ 150 On-call Emergency plan \$50 x 3
 \$1,100 Registrars \$550 x 2



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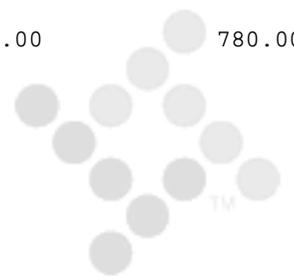
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010800 522205 PROGRAM EXPENSES	14,955.00	9,456.00	10,904.00	10,904.00	16,396.00	16,396.00	16,396.00
<p>\$6440 16,100 ballots @ .40 (24,800@65% turnout); (based upon 2010 turn out of 57%) \$816- lunch/dinnerfor 48 poll workers and office staff for primary (48 x \$17 = \$816); \$850- lunch/dinner for 50 poll workers and office staff for state election (50 x \$17 = 850) \$2,098 Memory card programing; \$500 IVS voting system; \$200 Lorton Data - voter canvas; \$10,904 Total.</p> <p>BOF: Increase for special election \$5,492 \$1,880 Ballots 4,700 (20%) x \$0.40 \$ 612 Food for poll workers \$2,600 Memory Cards \$ 400 IVS voting system</p>							
01010800 534402 PROGRAM SUPPLIES	9,980.00	6,680.00	5,680.00	5,680.00	5,680.00	5,680.00	5,680.00
<p>\$3,680 "Where to vote" post cards - 13,000 @ .28/ea; \$2000 Printer and office supplies; 5680 Total</p>							
01010800 545501 COMMUNICATIONS-LEGAL NOTICES	325.00	325.00	325.00	325.00	325.00	325.00	325.00
<p>Need to have on hand in case of legal notices for elections/primaries or special voter registration days.</p>							
01010800 545504 COMMUNICATIONS-POSTAGE	5,354.00	4,170.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00
<p>\$3600 Postage for "Where to vote" post cards - (13000 @ .28/ea = \$3600.00 based upon a 6.5% increase in postage); \$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00 based upon a \$.03 increase); \$4,580 Total.</p>							
01010800 556601 PROFESSIONAL DEV-SEM/CONF	780.00	780.00	780.00	780.00	780.00	780.00	780.00
<p>Spring & Fall ROVAC Conferences in Danbury & Cromwell</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01010800 556602	150.00	150.00	150.00	150.00	150.00	150.00	150.00
PROFESSIONAL DEV-ASSN DUES							
01010800 556605	500.00	542.00	560.00	560.00	627.00	627.00	627.00
PROFESSIONAL DEV-TRANSP EXP							
1000 miles driven by Registrar to conferences in Danbury and Cromwell, as well as, the miles driven on primary and election to and from polling places/town hall in order to address problems that arise @ .56/ per mile (based upon the 2014 IRS Std Bus Miles Rate) Total - \$560							
BOF: Increase for special election 120 miles @ \$.056 = \$57							
01010800 578801	.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
MNTNCE/REPAIR SERVICE CONTRACT							
LHS Service contract previously paid for by the state for maintenance on the 15 voting tabulators terminated on 6/30/2013. The maintenance fee is \$200 per tabulator. (\$200 x 15 machines = \$ 3000).							
01010800 581888	500.00	500.00	4,300.00	2,300.00	2,300.00	2,300.00	2,300.00
CAPITAL OUTLAY							
2 computers needed for mandated EDR on State Election day @ \$1000 ea (\$1000 x 2= \$2000) 20 banner stands for polling sites/ EDR locations @ \$115 ea (20 x \$115 = \$2300) Total - \$4300							
FS: IT will make laptops available							
01010800 590014	2,500.00	3,193.00	2,400.00	2,400.00	2,680.00	2,680.00	2,680.00
UTILITIES-TELEPHONE							
\$2400 - Telephone includes cost for State election & Primary							
BOF: Increase for special election \$35 x 8 lines = \$280							
TOTAL ELECTIONS	141,500.00	115,118.00	140,437.00	138,437.00	158,810.00	158,810.00	158,810.00



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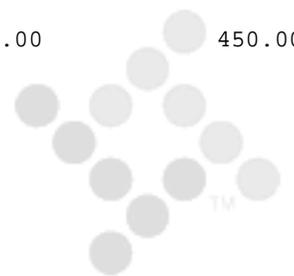
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011000 FINANCE DEPARTMENT							
01011000 501101							
	464,475.00	486,516.00	498,547.00	498,547.00	498,547.00	498,547.00	498,547.00
	SALARIES-FT/PERMANENT						
	AP, PT, EL, CS & NA - 2.25% staff increase based on comparable union increases Any increases due to union contracts and steps.						
01011000 501102							
	50,913.00	48,706.00	49,802.00	49,802.00	49,802.00	49,802.00	49,802.00
	SALARIES-PT/PERMANENT						
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01011000 501105							
	984.00	500.00	500.00	500.00	500.00	500.00	500.00
	SALARIES-OVERTIME						
	Allow for comp time in lieu of OT						
01011000 501106							
	625.00	625.00	425.00	425.00	425.00	425.00	425.00
	SALARIES-LONGEVITY						
	Rose Rotzal \$425						
01011000 522202							
	6,800.00	.00	.00	.00	.00	.00	.00
	SERVICES & FEES-PROFESSIONAL						
01011000 556601							
	1,772.00	600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	PROFESSIONAL DEV-SEM/CONF						
	\$ 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 GFOA training deemed appropriate						
	\$2,000 Total						
01011000 556602							
	470.00	470.00	450.00	450.00	450.00	450.00	450.00
	PROFESSIONAL DEV-ASSN DUES						
	\$250 - Govt. Finance Officers Assoc membership fees (2) (National)						
	\$210 - CT Govt. Finance Officers Assoc 3 @ \$70 (State)						
	\$460 - TOTAL						





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PROJECTION: 20151 2014-15 BUDGET

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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011000 556603 PROFESSIONAL DEV-INSERVICE	3,000.00	3,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Inhouse - Munis training/update as needed 2 @ \$1,000 ea.							
01011000 556604 PROFESSIONAL DEV-PUBLICATIONS	328.00	550.00	400.00	400.00	400.00	400.00	400.00
\$300 Annual GAAP guide							
\$ 50 Gov't. Finance Review subscription							
\$ 50 Other finance related publications							
\$400 TOTAL							
01011000 567704 TRANSPORTATION-EXPENSE A/C	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings							
TOTAL FINANCE DEPARTMENT	529,667.00	541,467.00	554,424.00	554,424.00	554,424.00	554,424.00	554,424.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011400 BOARD OF FINANCE							
01011400 501101 SALARIES-FT/PERMANENT	74,618.00	72,012.00	77,964.00	77,964.00	77,964.00	77,964.00	77,964.00
Any increases due to union contracts.							
01011400 522201 SERVICES & FEES-CLERICAL	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 (12 monthly, 12 annual budget mtgs, 1 special meeting).							
01011400 545501 COMMUNICATIONS-LEGAL NOTICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Newspaper postings of budget hearings.							
01011400 556602 PROFESSIONAL DEV-ASSN DUES	140.00	140.00	140.00	140.00	140.00	140.00	140.00
Internal Auditors dues							
TOTAL BOARD OF FINANCE	78,883.00	76,277.00	82,229.00	82,229.00	82,229.00	82,229.00	82,229.00





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TOWN OF TRUMBULL
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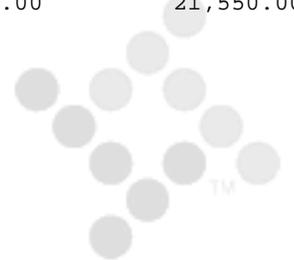
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011600 TAX ASSESSOR							
01011600 501101 SALARIES-FT/PERMANENT	245,745.00	248,430.00	253,963.00	253,963.00	253,963.00	253,963.00	253,963.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts and steps.							
01011600 501102 SALARIES-PT/PERMANENT	28,405.00	32,084.00	32,806.00	32,806.00	32,806.00	32,806.00	32,806.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts.							
01011600 501105 SALARIES-OVERTIME	1,098.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
01011600 501888 UNIFORM ALLOWANCE	150.00	.00	150.00	150.00	150.00	150.00	150.00
Protective shoes per MATE contract \$150							
01011600 522202 SERVICES & FEES-PROFESSIONAL	38,380.00	75,000.00	352,500.00	300,000.00	125,000.00	125,000.00	125,000.00
PERSONAL PROPERTY AUDITS = \$5,000 REVALUATION DEFENSE / CONSULTANT HOURS & APPRAISALS =\$120,000 OUTSIDE APPRAISAL/DEFENSE FUND FOR LARGE PROPERTY APPEALS RELATED TO 2011 REVALUATION EST FOR 2015 REVALUATION = \$227,500							
Total = \$347,500							
FS: Reduce partial revaluation to \$175,000. Tax Assessor in agreement with reduction.							
BOF: Reduce by \$175,000 for revaluation since State has yet to decide if required this year.							
01011600 522204 SERVICES & FEES-CONTRACTUAL	19,250.00	20,310.00	21,550.00	21,550.00	21,550.00	21,550.00	21,550.00
QUALITY DATA LICENSE & SUPPORT COSTS. UPDATES AND GRAND LIST PRINTING TOTAL: \$10,275. VISION GOVT SERVICES \$10,975 (LICENSE/SUPPORT FOR USERS:\$7,200, WEB SUPPORT:\$3,200, GIS SUPPORT:\$475) DMV ON-LINE ACCESS \$300 GRAND TOTAL: \$21,550							



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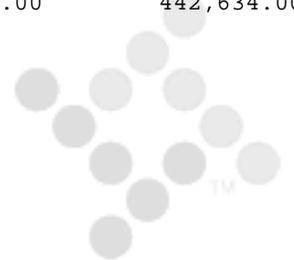
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011600 534402 PROGRAM SUPPLIES	880.00	830.00	865.00	865.00	865.00	865.00	865.00
<p>\$865 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES</p>							
01011600 545501 COMMUNICATIONS-LEGAL NOTICES	225.00	225.00	250.00	250.00	250.00	250.00	250.00
<p>LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS</p>							
01011600 556601 PROFESSIONAL DEV-SEM/CONF	4,935.00	2,800.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
<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: \$2,700. STATE MEETINGS FOR 2 PEOPLE: \$100. VISION/SOFTWARE TRAINING, GIS & OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$1500.</p>							
01011600 556602 PROFESSIONAL DEV-ASSN DUES	525.00	500.00	500.00	500.00	500.00	500.00	500.00
<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>							
01011600 567703 TRANSPORTATION-TRAVEL REIMB	747.00	.00	.00	.00	.00	.00	.00
<p>TOWN CARS WILL BE USED.</p>							
01011600 581888 CAPITAL OUTLAY	.00	2,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<p>MISC FURN/EQUIP (CHAIRS, STG, ETC.)</p>							
TOTAL TAX ASSESSOR	340,340.00	384,529.00	670,134.00	617,634.00	442,634.00	442,634.00	442,634.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201 SERVICES & FEES-CLERICAL	5,255.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Based on actual non revaluation year.							
01011800 545501 COMMUNICATIONS-LEGAL NOTICES	1,670.00	650.00	650.00	650.00	650.00	650.00	650.00
Two published notices in the CT Post for hearings each at \$325 for a total of \$650.							
01011800 556601 PROFESSIONAL DEV-SEM/CONF	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.							
TOTAL BOARD OF ASSESSMENT AP	7,125.00	5,850.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012000 TAX COLLECTOR							
01012000 501101 SALARIES-FT/PERMANENT	280,531.00	281,028.00	281,913.00	281,913.00	281,913.00	281,913.00	281,913.00
Any increases due to union contracts.							
01012000 501102 SALARIES-PT/PERMANENT	18,019.00	22,621.00	23,130.00	23,130.00	23,130.00	23,130.00	23,130.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts							
01012000 501103 SALARIES-SEASONAL/TEMP	.00	1,575.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Seasonal employee during busy tax collection months July through September 8 weeks at 40 hours per week @\$15=\$4,800. Unable to use unpaid interns for this due to no interest.							
01012000 501105 SALARIES-OVERTIME	4,302.00	2,425.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
For extra time needed during July & August.							
01012000 501106 SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00
Roberta Rubenstein \$425							
01012000 522203 SERVICES & FEES-ANCILLARY	10,529.00	11,480.00	11,680.00	11,680.00	11,680.00	11,680.00	11,680.00
Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info) - slight increase to State charge.							
01012000 522204 SERVICES & FEES-CONTRACTUAL	20,661.00	19,775.00	23,595.00	23,595.00	23,595.00	23,595.00	23,595.00
QUALITY DATA SUPPORT PRINTING TAX BILLS PER CONTRACT QUOTE WHICH INCLUDES ONE-TIME PRINTING AND MAILING OF DELINQUENT STATEMENT.							



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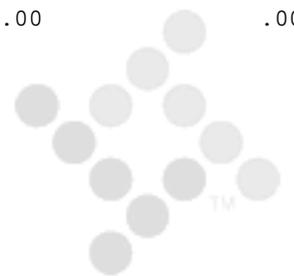
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012000 534401	MATERIALS & SUPPLIES-OFFICE 10,159.00	9,877.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included. Largest purchase from this account occurs April/May timeframe to support following July tax billing.						
01012000 545501	COMMUNICATIONS-LEGAL NOTICES 2,834.00	3,750.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Legal notices as required by law/ CT Post and the Trumbull Times.						
01012000 545504	COMMUNICATIONS-POSTAGE 19,984.00	26,003.00	44,305.00	28,428.00	28,428.00	28,428.00	28,428.00
	Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provided of all bills.) FS: Reduction to properly reflect the quote. Service budget separate from postage.						
01012000 556601	PROFESSIONAL DEV-SEM/CONF 550.00	673.00	550.00	550.00	550.00	550.00	550.00
	\$160 - County Assoc. meeting (quarterly) @ \$40/ea. \$80 - State Assoc. meeting (bi-annual) @ \$40/ea. \$125 - State conferences (1 day @\$75, plus Banquet \$50) \$185 - Certification Class (Course "B") 1 @ \$185)						
01012000 556602	PROFESSIONAL DEV-ASSN DUES 240.00	240.00	240.00	240.00	240.00	240.00	240.00
	\$160 - State dues (2 @\$80) \$ 90 - County dues (3 @ \$30) \$250 total						
01012000 556604	PROFESSIONAL DEV-PUBLICATIONS 278.00	.00	.00	.00	.00	.00	.00
01012000 581888	CAPITAL OUTLAY 569.00	.00	.00	.00	.00	.00	.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL TAX COLLECTOR	369,081.00	379,872.00	406,138.00	390,261.00	390,261.00	390,261.00	390,261.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012200 PURCHASING							
01012200 501101	SALARIES-FT/PERMANENT						
	73,422.00	72,979.00	70,279.00	70,279.00	70,279.00	70,279.00	70,279.00
	Any increases due to union contracts						
	Current Purchasing Agent to retire 3/30/14						
01012200 501106	SALARIES-LONGEVITY						
	200.00	200.00	.00	.00	.00	.00	.00
	No longevity due to vacancy.						
01012200 545501	COMMUNICATIONS-LEGAL NOTICES						
	9,573.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
	Based on actual usage.						
01012200 556601	PROFESSIONAL DEV-SEM/CONF						
	100.00	100.00	550.00	550.00	550.00	550.00	550.00
01012200 556602	PROFESSIONAL DEV-ASSN DUES						
	30.00	30.00	240.00	240.00	240.00	240.00	240.00
	Membership in Public Purchasing Assoc. of CT (PPAC)						
TOTAL PURCHASING	83,325.00	79,609.00	77,369.00	77,369.00	77,369.00	77,369.00	77,369.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012400 TREASURER							
01012400 501101 SALARIES-FT/PERMANENT	21,652.00	22,100.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00
<p>Elected Officials rate same until new term December 1, 2015. Not entitled to increase.</p> <p>Based on increase effective January 1, 2014</p> <p>Treasurer: 7/1/13 to 11/30/13: \$21,652 x 5/12 = \$9,022 12/1/13= \$21,652 x 1.029% = \$22,277 12/1/13 to 6/30/14: \$22,277 x 7/12 = \$12,995 Total 2013/2014 = \$9,022 + \$12,995 = \$22,017 2014/2015 = \$22,277 Elected Officials took office 12/2/13</p>							
TOTAL TREASURER	21,652.00	22,100.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012600 TECHNOLOGY							
01012600 501101	SALARIES-FT/PERMANENT 140,871.00	215,766.00	288,437.00	226,162.00	288,437.00	288,437.00	288,437.00
Hire new IT Technician Any increases due to union contracts FS: Denied FT Technician due to budget constraints BOF: Restore FT Technician request for \$62,275 increase							
01012600 501102	SALARIES-PT/PERMANENT 21,123.00	24,812.00	.00	25,370.00	.00	.00	.00
Convert Part Time position to Full Time position FS: Denied request to eliminate PT and add FT position due to budget constraints. Part-time position increased by 2.25% BOF: Reduce by \$25,370 to eliminate PT position and add FT position							
01012600 501105	SALARIES-OVERTIME 6,863.00	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01012600 522204	SERVICES & FEES-CONTRACTUAL 172,225.00	213,176.00	293,753.00	293,753.00	307,553.00	307,553.00	307,553.00
\$131,000 Town WAN/Internet Charter Comm* \$10,083 QScend Web hosting and support \$52,800 MUNIS licensing and support \$32,785 Cyberized Solutions Webmaster Contract \$4,550 Sonic Wall Firewall Licensing \$2,110 AVG Desktop Antivirus (expires 10/9/14) \$300 Domain Names \$0 (\$9,000 next year) Wireless Licensing (\$150 x 60, expires October 2015) \$45,000 Microsoft Software Assurance - expires 2014/2015 (\$23,200 Office Std 145 lic; \$4,550 Server Datacenter 2 lic, \$5,300 SQL Server Std Core 4 lic, \$750 External Connector, \$260 Exchange Server Std, \$7,500 Exchange Server Standard User CAL 250 lic, \$3,250 Windows Server User CAL 250 lic) \$0 (\$11,650 next year) Microsoft Software Assurance - expires 2015/2016 - (\$80 Windows 5 lic; \$1,050 Office Pro 5 lic; \$5,600 Office Std 35 lic; \$4,550 Server Datacenter 2 lic) \$3,510 LANDesk Maintenance (\$8.12 x 250 nodes Maintenance, \$5.92 x 250 nodes Patch Management) \$1,290 Sophos Maintenance (\$35 x 25 laptops, hard drive encryption software,							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
recommended by audit report) \$500 Fleet Maintenance Pro Premium Support \$925 FuelMaster Standard Support \$8,000 Datto Backup License & Support							
* Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center. * Upgrade WAN speed from 10MB to 1000MB							
BOF: Increase \$13,800 for additional line to PD for redundancy							
01012600 556601 PROFESSIONAL DEV-SEM/CONF	180.00	10,380.00	23,000.00	9,180.00	9,180.00	9,180.00	9,180.00
\$180 GMIS meetings on various IT topics (\$30 mtg x 6 mtgs per year) \$22,800 New Horizons Computer Learning Center - training for staff on Microsoft Windows Network, Server, Exchange Email (9 classes)							
FS: Allow employee to take classes and train other employees Microsoft Windows Network, Server, Exchange Email (\$450 x 90 hrs = \$9,000) plus \$180 GMIS							
01012600 556602 PROFESSIONAL DEV-ASSN DUES	35.00	185.00	185.00	185.00	185.00	185.00	185.00
\$150 GMIS Membership \$35 State CT GMIS Memebership							
01012600 556603 PROFESSIONAL DEV-INSERVICE	.00	9,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
MUNIS inhouse training							
01012600 578802 MNTNCE/REP-EQUIPMENT/BUILDING	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.							
01012600 581888 CAPITAL OUTLAY	101,956.00	372,110.00	73,150.00	73,150.00	19,350.00	19,350.00	19,350.00
\$8,750 Firewall replacement (Security Bundle includes Gateway Anti-virus, Anti-Spyware, Intusion Prevention, Application Intelligence and Control Service, Content Filtering Premium Service, 24x7 support.) \$1,500 Site to Site VPN (\$500 x 3 for remote offices - Animal Control, Park Rangers, Counseling Center) \$5,500 Vision Upgrade (Tax Assessor program) \$3,600 EMS iPads (\$600 x 6) \$53,800 Police Dispatch Center							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
Includes:							
Dispatch Workstations (\$1,200 x 16) - 4 computers per station							
Dispatch Monitors (\$200 x 32) - 8 monitors per station							
Supervisor Workstation (\$1,200 x 1)							
Supervisor Monitors (\$200 x 2)							
Front Window Workstation (\$1,200 x 1)							
Front Window Monitors (\$200 x 2)							
KVM Switch and Cables (\$400 x 5)							
Large Screen Wall Display (\$1,000 x 6) - 4 dispatch, 1 supervisor, 1 front window							
Printer (\$900 x 1)							
NCIC Printer (\$600 x 1)							
Fax Machine (\$500 x 1)							
New Network Cable Runs (\$5,000)							
Additional AudioLog Licenses (\$5,000)							
AudioLog Migration to/from swing space (\$5,000)							
BOF: Reduce by \$53,800 for Police Dispatch Center to be bonded.							
TOTAL TECHNOLOGY	448,253.00	850,929.00	699,525.00	648,800.00	645,705.00	645,705.00	645,705.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01012800 TOWN ATTORNEYS							
01012800 522202 SERVICES & FEES-PROFESSIONAL	300,000.00	312,000.00	319,020.00	319,020.00	319,020.00	319,020.00	319,020.00
Town Attorney Contract. Classified as professional contractors instead of employees to reduce Town's medical and FICA expenses. Increase of 2.25%							
BOF: Reduce by \$5,000							
TOTAL TOWN ATTORNEYS	300,000.00	312,000.00	319,020.00	319,020.00	319,020.00	319,020.00	319,020.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013000 HUMAN RESOURCES							
01013000 501101	SALARIES-FT/PERMANENT 115,787.00	147,844.00	190,104.00	190,104.00	190,104.00	190,104.00	190,104.00
AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts							
01013000 501102	SALARIES-PT/PERMANENT .00	.00	15,210.00	.00	.00	.00	.00
Add PT clerical position FS: Denied request for PT position due to budget constraints							
01013000 501105	SALARIES-OVERTIME 1,277.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01013000 501106	SALARIES-LONGEVITY 200.00	200.00	200.00	200.00	200.00	200.00	200.00
Mary Ann Meier \$200							
01013000 522201	SERVICES & FEES-CLERICAL 420.00	420.00	420.00	420.00	420.00	420.00	420.00
7 meetings x \$60 = \$420							
01013000 522202	SERVICES & FEES-PROFESSIONAL 79,416.00	50,150.00	22,000.00	22,000.00	17,000.00	17,000.00	17,000.00
<p>\$20,000 - 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.</p> <p>\$2,000 - Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals).</p> <p>\$22,000 Total.</p> <p>BOF: Reduce by \$5,000 for savings in attorney fees with new Labor Relations Director in house</p>							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013000 522203 SERVICES & FEES-ANCILLARY	2,457.00	2,375.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
For arbitrators fees due for grievances							
01013000 545501 COMMUNICATIONS-LEGAL NOTICES	5,500.00	5,375.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.							
01013000 556601 PROFESSIONAL DEV-SEM/CONF	.00	637.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013000 556602 PROFESSIONAL DEV-ASSN DUES	175.00	287.57	300.00	300.00	300.00	300.00	300.00
Annual dues for professional organization.							
01013000 556604 PROFESSIONAL DEV-PUBLICATIONS	560.00	560.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00
\$75 Civil Service Test Subscriptions for Testing Purposes. \$6000 Subscription to People Smart for background checks (\$35 annual fee plus \$30 @ 200 estimated hires). \$560 TOTAL.							
TOTAL HUMAN RESOURCES	205,792.00	209,849.00	242,809.00	227,599.00	222,599.00	222,599.00	222,599.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 29
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRINGE BENEFITS-FICA						
	1,472,343.00	1,550,939.00	1,608,604.00	1,571,042.00	1,556,614.00	1,555,221.00	1,555,221.00

Based all wages including seasonal and longevity \$21,027,499 @7.65%=\$1,608,604
Excludes FICA on Spec Detail wages to be paid out of Fund #72, where wages and revenue booked.

FS: Based on revised wages of \$20,536,490 x 7.65%=\$1,571,042

BOF: Decrease by \$14,428 for changes made to salary budgets for Technology, Library, Police and Counseling Center.

TC: Decrease by \$1,393 for change in personnel for Town Hall floater and Recreation OT.

01013400 511151	FRINGE BENEFITS-MEDICAL/DENTAL						
	4,921,092.00	5,132,244.00	5,706,226.00	5,206,226.00	5,246,226.00	5,246,226.00	5,246,226.00

\$5,876,388 Anthem Medica/Vision (\$497,265 x 12) 15% increase per broker
240,000 Guardian (\$20,000@12) no incr.
2,400 Med Now-Pre Empl Physicals (200@12)
21,750 Blue Medicarex (2,718.48 x 8 retirees)
75,000 Opt out insurance (based on current actual)
114,300 5 vacancies (\$22,860 avg cost per employee)

\$6,329,636 Subtotal

LESS:

(\$542,006) 229 employees x \$2,367yr avg (includes non-union)
(\$ 28,404) 12 new/vacant positions x \$2,367/yr avg
(\$ 60,000) COBRA Payments @ \$5,000/mo avg.
(\$ 84,000) Police Pension Med Fund \$7,000/mo based on current actual

(\$714,410) Subtotal

\$5,615,226 TOTAL

FS: Town is self-insured for medical for FY13-14. Broker still analyzing actual claim data for 6 month period of program. Savings anticipated.

BOF: Increase by \$40,000 for an average net of \$20,000 each in medical/dental benefits for 2 new positions in Library and Technology.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

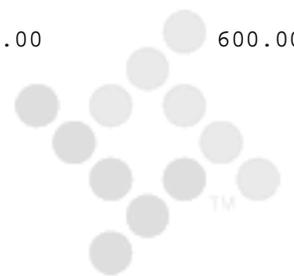
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013400 511152 FRINGE BENEFITS-WORKER COMP	1,154,633.00	975,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<p>\$124,642 - Excess w/comp Ins(By Statute) actual Excess WC is \$121,012 increase 3% \$ 48,000 - Second Injury Fund \$ 60,695- Heart & Hypertension \$846,663 - CIRMA disb/medical/legal/IBNR \$120,000 - INDEMNITY \$1,200,000 - TOTAL</p>							
01013400 511153 FRINGE BENEFITS-UNEMPL COMP	97,537.00	78,000.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00
<p>The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost. \$30,000 - Based on current actual of \$2,500 per month average \$14,500 - GOLF-Reimbursement reflected in revenue \$44,500 - TOTAL</p>							
01013400 511154 FRINGE BENEFITS-MEDICAL ADM	16,300.00	14,400.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
<p>Represents administrative costs for dental only. Based on actual YTD. \$1,100 per month for 12 monts .</p>							
01013400 511155 FRINGE BENEFITS-LIFE INSURANCE	46,100.00	43,500.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00
<p>Life Insurance and ADD \$25,200 Anthem-12 months @\$2,100=\$25,200 Town \$15,600 Anthem-12 months @\$1,300=\$15,600 BOE (pension) \$ 900 Police ADD \$41,700 - TOTAL</p>							
01013400 511159 FRINGE BENEFITS-CLERICAL FEES	600.00	600.00	600.00	600.00	600.00	600.00	600.00
<p>Pension Board Meeting 10 @\$60</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013400 522106 PENSION CONTRIBUTIONS-POLICE	1,600,000.00	1,700,000.00	3,062,000.00	2,050,000.00	2,050,000.00	2,050,000.00	2,050,000.00
Required contribution per actuary report. The town continues to increase the annual contribution until the Pension Funds are fully funded.							
FS: Increase by \$350,000. Plan to fund ARC over 3 years							
01013400 522107 PENSION CONTR-TOWN & BD OF ED	3,700,000.00	4,576,000.00	4,693,000.00	4,693,000.00	4,693,000.00	4,693,000.00	4,693,000.00
Required contribution per actuary report. The Town continues to increase the annual contribution until the Pension Funds are fully funded							
01013400 522108 POLICE RET-MED/LIFE	145,000.00	160,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
\$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.							
\$50,000 GASB #45 Other Post Employment Benefits (Police)							
\$160,000 TOTAL							
01013400 522110 DEFINED CONTR-TOWN MATCH	40,179.00	35,000.00	88,545.00	88,545.00	88,545.00	88,545.00	88,545.00
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 7% As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees salaries.							
\$72,712 Current Employees							
\$15,833 Vacancies/New positions @ 6 months eligible							
\$88,545 Total Town Contribution to DC Plan							
01013400 522202 SERVICES & FEES-PROFESSIONAL	46,910.00	21,880.00	47,350.00	47,350.00	47,350.00	47,350.00	47,350.00
Administrative Costs for Town and BOE							
\$39,500 Actuarial valuation report (7/14, 7/16) and GASB #25/#27 Town Audit (Bi-Annual) -							
			Town/BOE				
			Police				
\$ 2,850		Actuarial services:					
		Calculation of retirement benefits					
		File maintenance					



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 32
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PROJECTION: 20151 2014-15 BUDGET
FOR PERIOD 13
GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
			Retrieval of archived data Adviced and consultation on Employees benefit issues (ANNUAL) \$1,900 - Town/BOE (approx 10 per year) \$ 950 - Police (approx 5 per year)				
	\$ 4,000	EAP					
	\$ 1,000	Consultants					
	\$47,350 TOTAL						
TOTAL EMPLOYEE BENEFITS	13,240,694.00	14,287,563.00	16,615,725.00	15,066,163.00	15,091,735.00	15,090,342.00	15,090,342.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 33
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013600 TOWN CLERK							
01013600 501101 SALARIES-FT/PERMANENT	214,216.00	218,702.00	219,059.00	219,059.00	219,059.00	219,059.00	219,059.00
<p>Elected Officials rate same until new term December 1, 2015. Not entitled to increase.</p> <p>Any increases due to union contracts.</p> <p>AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Based on increase effective January 1, 2014</p> <p>Town Clerk: 7/1/13 to 11/30/13: \$56,519 x 5/12 = \$23,550 12/1/13= \$56,519 x 1.029% = \$58,157 12/1/13 to 6/30/14: \$58,157 x 7/12 = \$33,925 Total 2013/2014 = \$23,550 + \$33,925 = \$57,475 2014/2015 = \$58,157 Elected Officials took office 12/2/13</p>							
01013600 501105 SALARIES-OVERTIME	6,412.00	3,500.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
<p>Mailings/Elections-Primary/Rabies Clinic. Increase due to Presidential Preference Primary.</p>							
01013600 501106 SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00
<p>Gloria Murphy \$425 Susan Cole \$425</p>							
01013600 522204 SERVICES & FEES-CONTRACTUAL	30,058.00	26,400.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<p>Land Record - Indexing, Scanning, Verification, Paper and Books</p>							
01013600 522205 PROGRAM EXPENSES	7,656.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<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

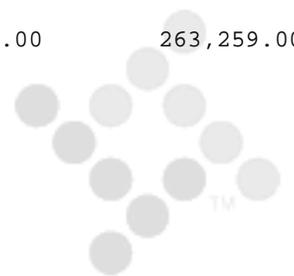
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013600 534402	PROGRAM SUPPLIES 2,745.00	1,950.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	Election materials, absentee ballots, etc.						
01013600 545501	COMMUNICATIONS-LEGAL NOTICES 413.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01013600 556601	PROFESSIONAL DEV-SEM/CONF 1,148.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00
	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						
01013600 556602	PROFESSIONAL DEV-ASSN DUES 595.00	620.00	620.00	620.00	620.00	620.00	620.00
	Town Clerk and 2 Assistants & 1 clerk \$ 150 Connecticut Town Clerks Assoc 400 IIMC 70 New England \$620 TOTAL						
01013600 578801	MNTNCE/REPAIR SERVICE CONTRACT .00	250.00	250.00	250.00	250.00	250.00	250.00
	Service contract for office machines						
01013600 578803	MNTNCE/REP-PROGRAM RELATED 2,188.00	3,750.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Storage of Land Regords Film Replacement Binder Map Indexing and Scanning						
TOTAL TOWN CLERK	266,281.00	264,602.00	263,259.00	263,259.00	263,259.00	263,259.00	263,259.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
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01013800 TOWN HALL

01013800 501102	SALARIES-PT/PERMANENT .00	.00	15,210.00	15,210.00	15,210.00	.00	.00
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TC: Denied floater position

01013800 501116	CONTINGENCY 144,133.00	282,600.00	365,000.00	365,000.00	234,000.00	234,000.00	234,000.00
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Funds to meet the anticipated settlements with municipal unions and retirements. 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.

BOF: Reduce request by \$131,000

01013800 511160	PROPERTY/LIABILITY INSURANCE 826,152.00	921,523.00	880,569.00	880,569.00	880,569.00	880,569.00	880,569.00
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\$648,992 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability.

\$ 92,605 - Umbrella

\$ 882 - Public Official Bond (Tax Collector)

\$ 1,456 - Public Official Bond (Assist Tax Collector)

\$ 5,609 - Employee Crime/Dishonest Employee

\$ 1,025 - Counseling Center Malpractice Insurance

\$130,000 - Claims under insurance deductibles

\$880,569 Total

Estimates were obtained from Town's broker. All insurance is projected to increase by 7% on current actuals.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013800 522202	SERVICES & FEES-PROFESSIONAL .00	65,000.00	150,000.00	150,000.00	75,000.00	75,000.00	75,000.00

Feasibility study of all our town buildings to determine better use of facilities.

The Town's use of buildings and location of departments has never been comprehensively planned; largely been inherited from the 1940's, 50's and 60's.

The Town faces ongoing issues and challenges such as general efficiency, cost effectiveness of operations, decreasing public school student population, consolistation of BOE and Town functions, and obsolescence of structures.

The Study would assess space requirements and identify optimal locations for operations and evaluate current building inventory and plan long term capital investments in facilities.

BOF: Reduce by \$75,000 to fund study over two years

01013800 522205	PROGRAM EXPENSES 17,034.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
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Bank fees in the past were a reduction of interest income. Based on actual fees this year of \$12K.

01013800 522208	CONTRIBUTIONS 16,250.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00
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\$ 15,000 - RYASAP
3,750 - Fire Recognition (3 Fire Districts @1,250)
1,000 - American Red Cross
1,500 - SW Regional Conservation
1,500 - SW Regional Mental Health

\$22,750 - TOTAL

01013800 534401	MATERIALS & SUPPLIES-OFFICE 41,625.00	36,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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Represents Town Hall supplies usage and misc supplies for the Tellalian Building.

FS: AED's and batteries currently in Nursing budget



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013800 534402	PROGRAM SUPPLIES 1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800 534403	MATERIALS & SUPPLIES-CLEANING 1,083.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800 545502	COMMUNICATIONS-PUBLIC REPORTS 1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01013800 545504	COMMUNICATIONS-POSTAGE 45,297.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
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	MNTNCE/REPAIR SERVICE CONTRACT 9,751.00	10,650.00	11,056.00	11,056.00	11,056.00	11,056.00	11,056.00
\$2,112 - HVAC System (Main Enterprises) \$765 - Elevator Srvc Contract (Northeast Elevator) \$342 - Alarm Srvc Contract (ADT) \$4,540 - Telephone Srvc Contract (Telserv) \$714 - Pest Control (Arrow Pest Control) \$583 - Fire Extinguisher Srvc Contract (So CT Fire Exti) \$2,000 - AED Maintenance Contract \$11,056 - Total Srvc Contracts							
01013800 578804	MNTNCE/REP-REFUSE REMOVAL 4,167.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00
Refuse Removal - \$2,053. 0% increase over 2014 budget.							
01013800 581888	CAPITAL OUTLAY 5,500.00	.00	.00	.00	.00	.00	.00
Tax Assessor office improvements.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01013800 589901	RENTALS-ANNUAL RENTALS/LEASE 3,094.00	21,676.00	20,740.00	20,740.00	20,740.00	20,740.00	20,740.00
	\$2,200 - Pitney Bowes Postage Meter \$550 x 4 quarters 13,200 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month \$3,900 - New copier lease for Tax Collector \$1,440 - A&A copier \$360*4 quarters \$20,740 - TOTAL Recreation copier moved to department budget						
01013800 590011	UTILITIES-HEAT 13,413.00	13,815.00	12,485.00	12,485.00	12,485.00	12,485.00	12,485.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01013800 590012	UTILITIES-ELECTRICITY 84,198.00	81,144.00	91,248.00	91,248.00	91,248.00	91,248.00	91,248.00
	Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.						
01013800 590013	UTILITIES-WATER 2,335.00	1,958.00	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01013800 590014	UTILITIES-TELEPHONE 123,873.00	107,662.00	97,864.00	97,864.00	97,864.00	97,864.00	97,864.00
	Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.						
TOTAL TOWN HALL	1,340,605.00	1,611,831.00	1,746,636.00	1,746,636.00	1,540,636.00	1,525,426.00	1,525,426.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

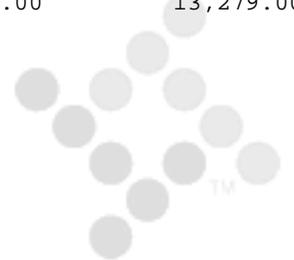
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01014200 PLANNING AND ZONING							
01014200 501101	SALARIES-FT/PERMANENT						
	204,865.00	233,517.00	260,399.00	260,399.00	260,399.00	260,399.00	260,399.00
AP, PT, EL, CS, & NA staff increase by 2.25% 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	SALARIES-PT/PERMANENT						
	36,184.00	.00	.00	.00	.00	.00	.00
01014200 501105	SALARIES-OVERTIME						
	3,737.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Overtime required for long P&Z meetings and transcription requirements.							
01014200 501106	SALARIES-LONGEVITY						
	425.00	425.00	425.00	425.00	425.00	425.00	425.00
Helen Granskog \$425							
01014200 522201	SERVICES & FEES-CLERICAL						
	.00	.00	180.00	180.00	180.00	180.00	180.00
Substitute clerk, as needed \$60 per session							
01014200 522202	SERVICES & FEES-PROFESSIONAL						
	39,729.00	37,000.00	41,000.00	31,000.00	31,000.00	31,000.00	31,000.00
Legal Services Zoning/Blight Enforcement and/or appeals: \$7,000 Blight Cleanup \$4,000 Planned Development District Study \$30,000 FS: One of the studies will be performed FY 2014							
01014200 522205	PROGRAM EXPENSES						
	11,475.00	12,879.00	13,279.00	13,279.00	13,279.00	13,279.00	13,279.00
\$10,979 - Greater Bridgeport Regional Council Fee \$300 - Admin Training \$2,000 - Landscape Preservation Educational Outreach							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01014200 534401	MATERIALS & SUPPLIES-OFFICE .00	.00	500.00	500.00	500.00	500.00	500.00
01014200 534402	PROGRAM SUPPLIES .00	.00	500.00	500.00	500.00	500.00	500.00
01014200 545501	COMMUNICATIONS-LEGAL NOTICES 17,511.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications.						
01014200 545502	COMMUNICATIONS-PUBLIC REPORTS 50.00	.00	.00	.00	.00	.00	.00
	expense for public reports covered by program expense for individual planning projects						
01014200 556601	PROFESSIONAL DEV-SEM/CONF 4,400.00	2,950.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
	\$200 Zoning Education Events, \$2,300 Planning Education Events including national APA Conference						
01014200 556602	PROFESSIONAL DEV-ASSN DUES 400.00	525.00	550.00	550.00	550.00	550.00	550.00
	APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Enforcement Officer						
01014200 556604	PROFESSIONAL DEV-PUBLICATIONS .00	.00	150.00	150.00	150.00	150.00	150.00
01014200 581888	CAPITAL OUTLAY .00	1,000.00	5,000.00	.00	.00	.00	.00
	FS: Denied vehicle at this time. Will be transferred from PD or HWY.						



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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 41
 bgnyrpts**
PROJECTION: 20151 2014-15 BUDGET
FOR PERIOD 13
GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL PLANNING AND ZONING	318,776.00	308,296.00	344,633.00	329,633.00	329,633.00	329,633.00	329,633.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 42
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01014600 ECONOMIC DEVELOPMENT							
01014600 501101 SALARIES-FT/PERMANENT	95,060.00	95,000.00	97,298.00	97,298.00	97,298.00	97,298.00	97,298.00
Based on contractual rate increase of 2.4%.							
01014600 522201 SERVICES & FEES-CLERICAL	720.00	720.00	720.00	720.00	720.00	720.00	720.00
12 meetings @ \$60 per meeting							
01014600 522202 SERVICES & FEES-PROFESSIONAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
\$5,000 for professional services, related to: Real estate appraisals; environmental reports for Town-owned properties; financial analysis of tax incentive applications; technical assistance related to possible energy improvement district project; various types of technical assistance related to potential grant applications- e.g. Small Town Economic Development Assistance Program (STEAP), Main Street Investment Fund Program (MSIF), or other grant opportunities.							
01014600 522205 PROGRAM EXPENSES	6,300.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
E&CD Commission Business Appreciation Breakfast Event: \$2,000. Expenses for various programs, initiatives, and recruitment activities: (e.g.) BRBC coordinated marketing effort; Business Database project, Promotional expenses related to business participation in C-PACE Program; Creation of updated show boards: \$3,500.							
01014600 534402 PROGRAM SUPPLIES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
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 43
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01014600 545503	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
COMMUNICATIONS-PUBLIC RELATION 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, Business New Haven Book of Facts, Bridgeport Regional Business Council, Connecticut Economic Resource Center.							
01014600 556601	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
PROFESSIONAL DEV-SEM/CONF Registration and other expenses related to conferences, workshops, and training for economic and communtiy development.							
01014600 556602	328.00	405.00	405.00	405.00	405.00	405.00	405.00
PROFESSIONAL DEV-ASSN DUES 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							
01014600 567703	12.00	.00	.00	.00	.00	.00	.00
TRANSPORTATION-TRAVEL REIMB Line removed after FY 2012.							
TOTAL ECONOMIC DEVELOPMENT	118,720.00	117,925.00	120,223.00	120,223.00	120,223.00	120,223.00	120,223.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

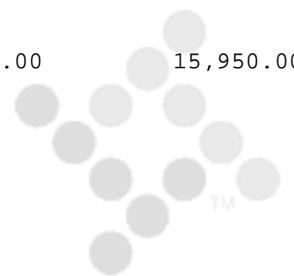
PG 44
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01014800 INLAND WETLANDS COMMISSION							
01014800 522201 SERVICES & FEES-CLERICAL	1,500.00	1,100.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.							
01014800 534401 MATERIALS & SUPPLIES-OFFICE	200.00	500.00	700.00	700.00	700.00	700.00	700.00
General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants.							
01014800 534402 PROGRAM SUPPLIES	75.00	75.00	75.00	75.00	75.00	75.00	75.00
Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.							
01014800 545501 COMMUNICATIONS-LEGAL NOTICES	12,184.00	7,700.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund. Increase is based on projected 2013-14 actuals plus 3%.							
01014800 556601 PROFESSIONAL DEV-SEM/CONF	600.00	600.00	600.00	600.00	600.00	600.00	600.00
CT DEEP provides a course for new Commissioners (5 ea * \$75.00). CT DEEP provides misc. courses throughout year for legal and administrative commission updates.							
01014800 556604 PROFESSIONAL DEV-PUBLICATIONS	100.00	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland Wetland issues.							
TOTAL INLAND WETLANDS COMMIS	14,659.00	10,150.00	15,950.00	15,950.00	15,950.00	15,950.00	15,950.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01015000 RECYCLING COMMISSION							
01015000 522205	PROGRAM EXPENSES 1,250.00	.00	.00	.00	.00	.00	.00
01015000 534402	PROGRAM SUPPLIES 2,450.00	.00	.00	.00	.00	.00	.00
TOTAL RECYCLING COMMISSION	3,700.00	.00	.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01015400 CONSERVATION COMMISSION							
01015400 522201	SERVICES & FEES-CLERICAL 600.00	600.00	600.00	600.00	600.00	600.00	600.00
	10 MEETINGS @ \$60 EACH						
01015400 522205	PROGRAM EXPENSES 220.00	.00	.00	.00	.00	.00	.00
01015400 545502	COMMUNICATIONS-PUBLIC REPORTS .00	75.00	75.00	75.00	75.00	75.00	75.00
01015400 545503	COMMUNICATIONS-PUBLIC RELATION .00	154.00	154.00	154.00	154.00	154.00	154.00
01015400 556601	PROFESSIONAL DEV-SEM/CONF 150.00	150.00	150.00	150.00	150.00	150.00	150.00
	2 MEMBERS @ \$75 EACH TO ATTEND SEMINAR.						
01015400 556602	PROFESSIONAL DEV-ASSN DUES 155.00	300.00	300.00	300.00	300.00	300.00	300.00
01015400 556604	PROFESSIONAL DEV-PUBLICATIONS 30.00	.00	.00	.00	.00	.00	.00
TOTAL CONSERVATION COMMISSIO	1,155.00	1,279.00	1,279.00	1,279.00	1,279.00	1,279.00	1,279.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01015600 CLEAN ENERGY FUND							
01015600 522205 PROGRAM EXPENSES	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
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	1,600.00	1,600.00	1,600.00	1,600.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01015800 TRANSIT DISTRICT							
01015800 522205							
PROGRAM EXPENSES	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution							
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	18,268,730.00	20,004,894.00	22,769,837.00	21,068,963.00	20,725,813.00	20,709,210.00	20,709,210.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

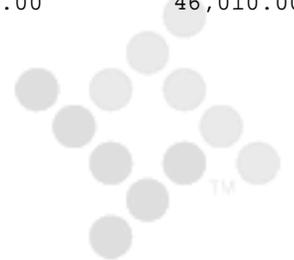
PG 49
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
02 PUBLIC SAFETY							
01022000 POLICE							
01022000 501101 SALARIES-FT/PERMANENT	5,926,739.00	6,138,984.00	6,752,895.00	6,705,596.00	6,357,324.00	6,357,324.00	6,357,324.00
<p>*With contract adjustment Includes 78 sworn officer positions + 10 full time civilian Personnel = \$6,741,733 (Includes vacancies of 5 sworn officers, at different ranks, and 1 mechanic) FS: Denied FT Mechanic position and increased PT position 2.25% \$200,000 from turnover to be used toward School Security Officers program BOF: Reduce by \$148,272 to replace new higher ranking officer positions with patrol officers. Deny \$200,000 for school security officers until a plan is developed and approved.</p>							
01022000 501102 SALARIES-PT/PERMANENT	31,967.00	54,079.00	52,267.00	75,077.00	75,077.00	75,077.00	75,077.00
<p>7 Existing Crossing Guards: 7 guards X \$12.68 hr X 10 hrs X 40 wks = \$35, 504 Marton costs, as needed, to relieve OT: \$16.18 hr X 8 hrs X 12 shifts = \$1,553 Part-time Assistant for Patrol Division: \$15.00 hr X 19.5 hrs X 52 wks = \$15,210 TOTAL= \$52, 267 FS: Restore PT Mechanic position</p>							
01022000 501103 SALARIES-SEASONAL/TEMP	35,812.00	.00	.00	.00	.00	.00	.00
01022000 501104 SALARIES-VACATION, WEEKEND	31,768.00	48,567.00	46,010.00	46,010.00	46,010.00	46,010.00	46,010.00
<p>Covers the three (3) part-time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. This eliminates hiring police officers at their OT rate. 2 @ \$19.46 hr X 16 hrs X 52 wks = \$32,382 1 @ \$16.38 hr X 16 hrs X 52 wks = \$13,628 TOTAL = \$46,010</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022000 501105 SALARIES-OVERTIME	730,474.00	400,000.00	700,000.00	450,000.00	525,000.00	525,000.00	525,000.00
<p>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. TOTAL = \$700,000</p> <p>FS: Reduction due to 5 (five) new officers budgeted BOF: Add back \$75,000 to OT</p>							
01022000 501106 SALARIES-LONGEVITY	21,734.00	22,600.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
<p>Covers the contractual obligations for all full-time employees 41 Officers X \$400 = \$16,400 13 Officers X \$300 = \$3,900 4 Civilians X \$425 = \$1,700 TOTAL = \$22,000</p>							
01022000 501109 SALARIES-COLLEGE INCENTIVE	33,900.00	32,700.00	31,900.00	31,900.00	31,900.00	31,900.00	31,900.00
<p>Benefit provided by contract for specific college credits. 33 Officers X \$800 = \$26,400 3 Officers X \$400 = \$1,200 11 Officers X \$300 = \$3,300 5 Officers X \$200 = \$1,000 TOTAL = 31,900</p>							
01022000 501112 SHIFT DIFFERENTIAL	46,039.00	47,600.00	48,800.00	48,800.00	48,800.00	48,800.00	48,800.00
<p>Benefit provided for officers by contract for shift work. 4PM to Midnight @ 1% Midnight to 8AM @ 2.25% Detectives @ \$575 = \$46,512 Two Civilian Dispatchers @ .55/hr. = \$2,288 TOTAL= \$48,800</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

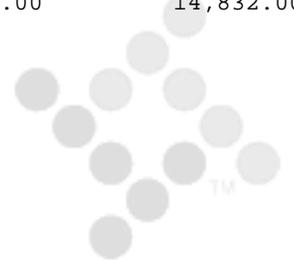
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022000 501113 HOLIDAY 279,201.00	303,514.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00	313,000.00
Contractual obligation requires personnel tp receive pay for 13 Holidays. TOTAL = \$313,000							
01022000 501114 TRAINING 113,964.00	130,000.00	130,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
Provides training pay for officers to meet mandatory requirements for POST certifications; Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs. TOTAL = \$130,000 FS: Reduced by \$15,000 based on historical cost							
01022000 501887 POLICE UNIFORM CLEANING 13,090.00	16,500.00	18,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Cleaning provided for 78 officers per contract. Based on previous usage, cost increase. \$18,000 FS: Reduced by \$4,000 based on historical cost							
01022000 501888 UNIFORM ALLOWANCE 44,248.00	45,320.00	46,680.00	46,680.00	46,680.00	46,680.00	46,680.00	46,680.00
Uniform purchasing and initial issue of equipment for new officers, replacement of worn or damaged uniforms, as specified in contract. Includes detective and admin clothing allowance, special outfitting for motorcycle unit & emergency response team, and minimal inventory maintained in-house. TOTAL = \$46,680							
01022000 522203 SERVICES & FEES-ANCILLARY 13,388.00	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Expenses for testing police candidates - medical physical, psychological, and polygraph evaluations (approx \$1,500 per applicant). Also expenses accumulated from fitness for duty and medical testing. TOTAL = \$15,000							
01022000 534401 MATERIALS & SUPPLIES-OFFICE 14,657.00	14,832.00	14,832.00	14,832.00	14,832.00	14,832.00	14,832.00	14,832.00
Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs. TOTAL = \$14,832							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022000 534402	PROGRAM SUPPLIES 38,817.00	41,200.00	39,200.00	39,200.00	39,200.00	39,200.00	39,200.00
	Medical Supplies = \$10,000 Detective forensic supplies/photgraphic = \$4,000 Emergency Response Team Supplies & Equipment = \$2,100 Scuba Team Supplies = \$1,000 Traffic Division Supplies & Equipment = \$3,000 Explorer & Youth Programs = \$1,000 Prisoner/Detention Supplies = \$2,100 Weapons maintenance supplies = \$1,000 Technology includes radio re-programing, software, cables, connectors, and switches = \$3,000 Misc. Expenses = \$4,000 K-9 program supplies (Includes 2 K-9 Units) = \$8,000 TOTAL = 39,200						
01022000 534403	MATERIALS & SUPPLIES-CLEANING 5,719.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
	Includes maintenance and cleaning supplies for the police building.						
01022000 545503	COMMUNICATIONS-PUBLIC RELATION 2,467.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Includes purchase of printed materials and supplies for recruiting, youth programs, drug abuse prevention, and other public relations.						
01022000 556601	PROFESSIONAL DEV-SEM/CONF .00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	College tuition reimbursement. TOTAL = \$5,000						
01022000 556602	PROFESSIONAL DEV-ASSN DUES 1,440.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Professional Organizations/Dues TOTAL= \$1,500						
01022000 556603	PROFESSIONAL DEV-INSERVICE 30,230.00	32,000.00	34,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Costs of training course fees/travel expenses, training materials including software, books, and videotapes. = \$20,000 Ammunition for firearms qualifications and Taser certification. = \$14,000 TOTAL = \$34,000						

FS: Reduce by \$4,000 based on historical costs



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022000 556604	710.00	500.00	500.00	500.00	500.00	500.00	500.00
PROFESSIONAL DEV-PUBLICATIONS							
Professional Development - subscriptions							
TOTAL = \$500							
01022000 567702	.00	.00	55,200.00	50,000.00	50,000.00	50,000.00	50,000.00
TRANSPORTATION-VEHICLE REPAIR							
NEW!							
Includes the cost of repairs, routine maintenance, and equipment installations for fleet and motorcycles.							
Brakes, tires, mechanical/damage repairs, stock parts, and supplies.							
*Based on 5 month avg repair cost from DPW from July 1, 2013 to Nov. 19, 2013 for PD fleet.							
TOTAL = \$55,200							
FS: Reduce by \$5,200 based upon prior year Public Works usage.							
01022000 567704	12,000.00	14,200.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TRANSPORTATION-EXPENSE A/C							
Expense accounts provided by contract for Chief and Deputy Chiefs.							
01022000 578801	104,435.00	124,537.00	121,108.00	121,108.00	121,108.00	121,108.00	121,108.00
MNTNCE/REPAIR SERVICE CONTRACT							
Motorola = \$32,330							
NexGen/Computer RMS/ Network Maintenance = \$23,000							
NetMotion Support -Annual Maintenance & support for privacy network = \$1,330							
Cogent Systems, LiveScan fingerprint scanning unit maintenance = \$3,800							
Teleserve Telephone = \$1,909							
Verizon MDT service for MDTs (30 @ \$500 ea)= \$15,000							
Fire Extinguisher Maintenance = \$1,103							
DEP Ionizing Radiation = \$100							
Behavioral Health Employee Assistance Program = \$3,000							
Clear - Investigative Public Record Database = \$1,860							
Veripic- Photo & Video Room Maintenance. 5 yr. contact paid through 7/31/17 = \$0							
Business Electronics Verint/Audiolog Maintenance = \$1,500							
Service Contact - M/C 2 @ \$2,500 ea = \$5,000							
Ct Buisness Systems, Copier Maintenance. 3 Xerox copiers (Records, Report Room & DB) = \$2,000							
Cannon Copier Maintenance. Chief's Office = \$4,500							
Fairfield County Radio Assessment Fee = \$3,000							
South Western Emergency Response Team = \$5,000							
Crime Reports = \$1,200							
E-Ticket Support (3 systems) = \$2,500							
Elevator Maintenance = \$2,719							
UPS Maintenance = \$4,000							
Pest Control = \$757							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
HVAC = \$3,000							
Fire Alarm Maintenance = \$2,500							
TOTAL = \$121,108							
01022000 578803							
	5,982.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
MNTNCE/REP-PROGRAM RELATED							
Provides for traffic programs/equipment. Camera and video systems (mobile/building). Range maintenance/repair.							
01022000 578804							
	2,049.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00
MNTNCE/REP-REFUSE REMOVAL							
Refuse Removal - \$2,053. 0% increase over 2014 budget.							
01022000 581888							
	192,773.00	248,471.00	267,595.00	215,595.00	215,595.00	215,595.00	215,595.00
CAPITAL OUTLAY							
(1) Patrol Vehicles :							
Includes emergency Lighting equipment, video system, and graphics, with installation.							
Five (5) equipped vehicles @ \$52,000 ea = \$260,000. 5 yr. lease = \$52,000							
(2) Firearms :							
GLock 45 Pistols to fully equip officers. 4 @ \$600 ea = \$2,400							
(3) Radio Equipment:							
VHF portable radios for Emergency Management, TEMS, and Fapern Frequencies. 4 @ \$2,500 ea = \$10,000							
Batteries, Antennas, Microphones, Holders = \$10,000							
total= \$20,000							
(4) Medical Equipment:							
Three (3) Automated External Defibrillators, to replace aging units. 3 @ \$7,500 (which includes trade-ins)= \$7,500							
Batteries/Equipment = \$7,500							
total = \$15,000							
(5) Tasers:							
Three (3) Taser kits inc. warranties. 3 @ \$1,200 ea. = \$3,600							
(6) Vehicle Financing:							
FY 2010/2011 = \$27,824							
FY 2011/2012 = \$37,550							
FY 2012/2013 = \$32,541							
FY 2013/2014 = \$76,680							
total= \$174,595							
TOTAL = \$267,595							
FS: Denied five (5) patrol vehicles for a reduction of \$52,000							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022000 589901 RENTALS-ANNUAL RENTALS/LEASE	12,920.00	12,765.00	11,840.00	11,840.00	11,840.00	11,840.00	11,840.00
Aquarian Antenna Lease = \$200 Wells Fargo lease for three (3) Xerox Printers (Records, Report Room & Det. Bureau) = \$10,440 Portable Toilet for Fiiring Range = \$1,200 TOTAL = \$11,840							
01022000 590011 UTILITIES-HEAT	8,410.00	6,336.00	9,092.00	9,092.00	9,092.00	9,092.00	9,092.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01022000 590012 UTILITIES-ELECTRICITY	87,007.00	89,317.00	94,323.00	94,323.00	94,323.00	94,323.00	94,323.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01022000 590013 UTILITIES-WATER	3,008.00	2,820.00	3,034.00	3,034.00	3,034.00	3,034.00	3,034.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01022000 590014 UTILITIES-TELEPHONE	16,907.00	17,751.00	17,751.00	17,751.00	17,751.00	17,751.00	17,751.00
01022000 590015 UTILITIES-TRAFFIC LIGHTS	8,718.00	8,964.00	8,964.00	8,964.00	8,964.00	8,964.00	8,964.00
UI electrical charge.							
TOTAL POLICE	7,914,657.00	7,901,410.00	8,891,844.00	8,537,155.00	8,263,883.00	8,263,883.00	8,263,883.00



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NEXT YEAR BUDGET LEVELS REPORT

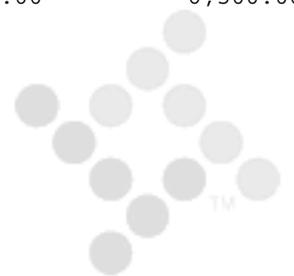
PG 56
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022400 ANIMAL CONTROL							
01022400 501101	SALARIES-FT/PERMANENT 55,364.00	56,390.00	58,248.00	58,248.00	58,248.00	58,248.00	58,248.00
*(With contract adjustment) One Full Time Animal Control Officer $\$27.11 \times 40 \text{ Hrs} \times 52 \text{ wks} \times 2.9\% = \$58,024$ Difference due to extra day in annual calculation.							
01022400 501102	SALARIES-PT/PERMANENT 25,026.00	28,827.00	31,382.00	25,402.00	25,402.00	25,402.00	25,402.00
New position request for Kennel Assistant: $\$11.50 \times 10 \text{ hrs} \times 52 \text{ wks} = \$5,980$ FS: Denied additional position due to budget constraints							
01022400 501105	SALARIES-OVERTIME 5,031.00	2,000.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00
Provides for full-time ACO to cover after hour emergency calls and maintain care of animals when necessary $\$2,500$ plus OT pay for part-time employee to cover holidays $\$20.25 \times 3 \text{ hr} \times 13 \text{ holidays} = \790							
01022400 501887	UNIFORM CLEANING 400.00	400.00	400.00	400.00	400.00	400.00	400.00
Provides for cleaning and maintenance of department issued uniforms							
01022400 501888	UNIFORM ALLOWANCE 600.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Used to provide new and replacement clothing to full-time and part-time personnel. *New Assistant ACO and Kennel Assistant							
01022400 522202	SERVICES & FEES-PROFESSIONAL 6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022400 522203 SERVICES & FEES-ANCILLARY	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Personnel rabies booster shots, etc.							
01022400 534402 PROGRAM SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.							
01022400 545501 COMMUNICATIONS-LEGAL NOTICES	870.00	850.00	850.00	850.00	850.00	850.00	850.00
Account used for animal adoption advertisements placed in Local Newspapers.							
01022400 556603 PROFESSIONAL DEV-INSERVICE	150.00	650.00	750.00	750.00	750.00	750.00	750.00
Provides for training of ACO and Staff. *Certification for Assistant ACO and conference.							
01022400 578801 MNTNCE/REPAIR SERVICE CONTRACT	773.00	775.00	798.00	798.00	798.00	798.00	798.00
Pest Control and Fire Extinguisher Service							
01022400 578802 MNTNCE/REP-EQUIPMENT/BUILDING	1,287.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
Building repair and maintenance.							
01022400 578804 MNTNCE/REP-REFUSE REMOVAL	850.00	850.00	850.00	850.00	850.00	850.00	850.00
Refuse Removal \$850 - 0% increase over 2014 budget.							
01022400 581888 CAPITAL OUTLAY	1,100.00	.00	27,500.00	.00	.00	.00	.00
Acoustic Tiles - Noise Abatement = \$20,000 Storage shed for equipment = \$1,500 Generator for shelter = \$6,000 TOTAL = \$27,500							

FS: Improvments to be charge to Dog Fund.
Balance is \$115,666 and this is an allowable expense.



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022400 590011 UTILITIES-HEAT	2,323.00	2,393.00	2,634.00	2,634.00	2,634.00	2,634.00	2,634.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01022400 590012 UTILITES-ELECTRICITY	6,075.00	6,414.00	6,446.00	6,446.00	6,446.00	6,446.00	6,446.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01022400 590013 UTILITIES-WATER	592.00	575.00	636.00	636.00	636.00	636.00	636.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01022400 590014 UTILITIES-TELEPHONE	352.00	404.00	404.00	404.00	404.00	404.00	404.00
TOTAL ANIMAL CONTROL	111,593.00	114,688.00	148,748.00	115,268.00	115,268.00	115,268.00	115,268.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022500 CENTRAL EMRGNCY DISPATCH COMM							
01022500 522201 SERVICES & FEES-CLERICAL	720.00	180.00	.00	.00	.00	.00	.00
One meeting per month 12 x \$60 clerical fee = \$720							
BOF: Reduce by \$540 because only 3 meetings have been held							
TOTAL CENTRAL EMRGNCY DISPAT	720.00	180.00	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022600 EMERGENCY MEDICAL SERVICES							
01022600 501101	SALARIES-FT/PERMANENT						
	80,224.00	136,923.00	143,476.00	143,476.00	143,476.00	143,476.00	143,476.00
AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts							
01022600 501102	SALARIES-PT/PERMANENT						
	251,946.00	3,480.00	658.00	658.00	658.00	658.00	658.00
01022600 501105	SALARIES-OVERTIME						
	2,551.00	1,365.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
Clerk Fees/Does not include potential contract increase							
01022600 501888	UNIFORM ALLOWANCE						
	6,098.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Chief/Exec Asst uniforms, incr volunteer uniforms							
01022600 522202	SERVICES & FEES-PROFESSIONAL						
	558,101.00	823,390.00	962,534.00	946,034.00	946,034.00	946,034.00	946,034.00
Paramedic Coverage (\$29,850 x12) \$358,200 Vintech Staffing \$472,500 C-Med Assessment \$32,816 Paramedic Intercept \$40,000 Hunt Computer Fee \$1,000 EMS Planner \$1,000 SWEMSC Assessment \$1,800 EMS Charts \$5,655 Exterminator \$400 EMSAR \$1,800 Stericycle \$200 C-Med Dispatching \$47,163							
FS: Reduced Vintech Staffing expenses by \$16,500							



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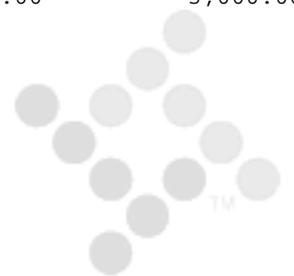
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022600 522203 SERVICES & FEES-ANCILLARY	54,815.00	54,815.00	58,315.00	58,315.00	58,315.00	58,315.00	58,315.00
Comstar Billing Services \$55,000 PPD \$900 (\$15x60 volunteers) Health Exams \$2,100 (\$300x7) Hepatitis B Vaccine \$315 (\$315x1)							
01022600 522205 PROGRAM EXPENSES	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Recognition Dinner Awards							
01022600 534401 MATERIALS & SUPPLIES-OFFICE	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01022600 534402 PROGRAM SUPPLIES	36,400.00	29,390.00	45,390.00	40,390.00	40,390.00	40,390.00	40,390.00
Mass Casualty \$2,000 Food \$2,000 Medical Supplies \$35,000 Linen Replacement \$2,740 (\$685 per quarter at Bpt Hosp) Oxygen Refills \$3,500 Explorer Post \$150 FS: Reduced medical supplies by \$5,000 per discussion with EMS Director							
01022600 534403 MATERIALS & SUPPLIES-CLEANING	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Supplies not provided by cleaning service							
01022600 545503 COMMUNICATIONS-PUBLIC RELATION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Ads for classes, public event handouts							
01022600 556601 PROFESSIONAL DEV-SEM/CONF	1,000.00	3,400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Fee payment for attendance at seminars, conferences, classes							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022600 556603	8,710.00	6,310.00	5,575.00	5,575.00	5,575.00	5,575.00	5,575.00
PROFESSIONAL DEV-INSERVICE Professional Lectures \$1,200 EMT Recertifications \$3,500 Mass Casualty Drill \$750 CPR Cards \$125							
01022600 567703	500.00	500.00	500.00	500.00	500.00	500.00	500.00
TRANSPORTATION-TRAVEL REIMB							
01022600 578801	977.00	981.00	2,868.00	2,868.00	2,868.00	2,868.00	2,868.00
MNTNCE/REPAIR SERVICE CONTRACT \$556 - HVAC Servc Contract (Main Enterprises) 318 - Telephone Service Contract (Telserv) \$1,994 - Fire Extinguishers Srvc Contract (So CT Fire Ext) \$2,868 - Total							
01022600 578802	9,150.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
MNTNCE/REP-EQUIPMENT/BUILDING Ambulance Equipment Repair \$1,000 Radio Repair \$2,000 Batteries \$300							
01022600 578804	684.00	684.00	684.00	684.00	684.00	684.00	684.00
MNTNCE/REP-REFUSE REMOVAL Refuse Removal - \$684. 0% increase over 2014 Budget.							
01022600 581888	83,728.00	57,120.00	43,288.00	38,288.00	38,288.00	38,288.00	38,288.00
CAPITAL OUTLAY Annual Lease payment paramedic vehicle 905- \$8,800 Portable Radios \$3,000 903 Replacement \$25,000 Chief's Vehicle- annual lease payment \$6,488 FS: New ambulance reduce by \$5,000 lease over 5 years not 4 years \$20,000 per year x 5 years.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022600 589901 RENTALS-ANNUAL RENTALS/LEASE	3,200.00	1,020.00	1,432.00	1,432.00	1,432.00	1,432.00	1,432.00
Oxygen Cylinder Leases \$1,000 Copier Maintenance \$432							
01022600 590011 UTILITIES-HEAT	6,527.00	6,723.00	6,899.00	6,899.00	6,899.00	6,899.00	6,899.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01022600 590012 UTILITIES-ELECTRICITY	12,170.00	12,124.00	11,217.00	11,217.00	11,217.00	11,217.00	11,217.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01022600 590013 UTILITIES-WATER	1,203.00	962.00	681.00	681.00	681.00	681.00	681.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01022600 590014 UTILITIES-TELEPHONE	3,941.00	2,423.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00
C-Med 911 Lines \$14,000 Phones/Tablets \$4,700							
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14. 2014 includes a new line at \$1,144 per month.							
TOTAL EMERGENCY MEDICAL SERV	1,125,075.00	1,151,810.00	1,320,407.00	1,293,907.00	1,293,907.00	1,293,907.00	1,293,907.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

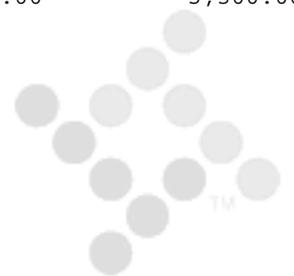
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022800 FIRE MARSHAL							
01022800 501101	SALARIES-FT/PERMANENT 254,753.00	260,975.00	260,964.00	260,964.00	260,964.00	260,964.00	260,964.00
Any increases due to union contracts							
01022800 501102	SALARIES-PT/PERMANENT 15,226.00	.00	.00	.00	.00	.00	.00
01022800 501105	SALARIES-OVERTIME 16,829.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Contractual salary increases and due to the increase of emergencies requested to respond to.							
01022800 501122	CERTIFICATION STIPEND 2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
\$750.00 (each) stipend for 3 marshals as per union contract							
01022800 501887	UNIFORM CLEANING 700.00	700.00	500.00	500.00	500.00	500.00	500.00
Cleaning for uniforms and jackets.							
01022800 501888	UNIFORM ALLOWANCE 4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
To outfit 3 marshals with uniforms throughout the year.							
01022800 522203	SERVICES & FEES-ANCILLARY 200.00	200.00	200.00	200.00	200.00	200.00	200.00
Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.							
01022800 522204	SERVICES & FEES-CONTRACTUAL .00	.00	.00	.00	5,300.00	5,300.00	5,300.00
BOF: Increase by \$5300 for contracts as follows: \$500 for Firehouse Software renewal \$1,200 for Docuware program license \$3,600 for Energov software one-time license fee \$3,000 and annual support \$600							



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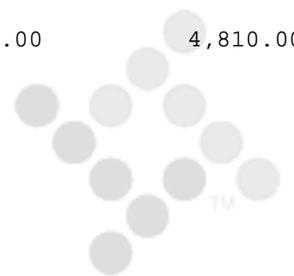
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022800 522205	PROGRAM EXPENSES 200.00	350.00	350.00	350.00	350.00	350.00	350.00
	Printed materials for presentations to groups on fire prevention.						
01022800 534401	MATERIALS & SUPPLIES-OFFICE 500.00	600.00	600.00	600.00	600.00	600.00	600.00
	Office supplies; including ink and toner cartridges.						
01022800 534402	PROGRAM SUPPLIES 800.00	800.00	800.00	800.00	800.00	800.00	800.00
	Equipment and batteries						
01022800 556601	PROFESSIONAL DEV-SEM/CONF 1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS						
	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)						
01022800 556602	PROFESSIONAL DEV-ASSN DUES 1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
	Memberships						
01022800 556604	PROFESSIONAL DEV-PUBLICATIONS 1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	NFPA Renewal (fire code) and training study guides.						
01022800 578802	MNTNCE/REP-EQUIPMENT/BUILDING 3,700.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	\$1,500.00 for general maintenance and repair of equipment.						
01022800 581888	CAPITAL OUTLAY 1,200.00	1,500.00	4,810.00	4,810.00	4,810.00	4,810.00	4,810.00
	\$750.00 for document scanner \$200.00 for safety respirators \$260.00 for halligan bar used for fire investigations. \$3,600.00 for new UHF fire radios with installation.						



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TOWN OF TRUMBULL
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022800 589901 RENTALS-ANNUAL RENTALS/LEASE	7,700.00	7,700.00	7,508.00	7,508.00	7,508.00	7,508.00	7,508.00
Vehicle lease payment.							
01022800 590014 UTILITIES-TELEPHONE	3,692.00	3,061.00	.00	2,214.00	2,214.00	2,214.00	2,214.00
Moved telephone charges to Town Hall account.							
TOTAL FIRE MARSHAL	317,250.00	302,336.00	299,182.00	301,396.00	306,696.00	306,696.00	306,696.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016 UTILITIES-FIRE HYDRANTS-WATER	1,286,910.00	1,336,535.00	1,416,299.00	1,416,299.00	1,416,299.00	1,416,299.00	1,416,299.00
Projection for fiscal year end June 30, 2014							
\$ 678,511 - Actual year to date (2 quarters)							
\$ 688,030 - Projected balance for FY13-14							
\$ 1,366,541 - Annualized total for year ending June 30, 2014							
Aquarion:							
\$ 350,569 1st QTR							
\$ 354,075 2nd QTR							
\$ 354,075 3rd QTR							
\$ 357,581 4th QTR							
\$1,416,299 - projected annual today for year ending June 30, 2015							
TOTAL FIRE MARSHAL-FIRE HYDR	1,286,910.00	1,336,535.00	1,416,299.00	1,416,299.00	1,416,299.00	1,416,299.00	1,416,299.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

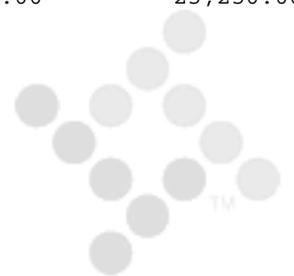
PG 68
bgnyrpts

PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01023200 BUILDING OFFICIAL							
01023200 501101	SALARIES-FT/PERMANENT 265,041.00	265,275.00	329,118.00	269,776.00	269,776.00	269,776.00	269,776.00
<p>AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts</p> <p>FS: Denied request for FT position due to budget constraints.</p>							
01023200 501102	SALARIES-PT/PERMANENT 28,230.00	29,048.00	.00	29,702.00	29,702.00	29,702.00	29,702.00
<p>AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.</p> <p>Department requests part time Assistant Building Official becomes full time Position.</p> <p>FT position approved in FY 2013 but unable to fill so used PT position instead</p> <p>FS: Added back PT position, denied FT. PT increased 2.25%</p>							
01023200 501105	SALARIES-OVERTIME 5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<p>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.</p>							
01023200 501106	SALARIES-LONGEVITY 425.00	425.00	500.00	500.00	500.00	500.00	500.00
<p>Graham Bisset \$500</p>							
01023200 501888	UNIFORM ALLOWANCE 300.00	450.00	450.00	450.00	450.00	450.00	450.00
<p>\$150 each for building official and 2 asst's. for safety shoes etc.</p>							
01023200 522204	SERVICES & FEES-CONTRACTUAL 250.00	250.00	250.00	250.00	25,250.00	25,250.00	25,250.00
<p>\$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.</p> <p>BOF: Increase by \$25,000 for contractual services for increased inspection workload</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

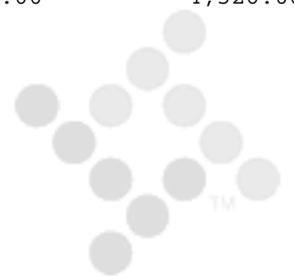
PG 69
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01023200 534401 MATERIALS & SUPPLIES-OFFICE	2,200.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00
1000 permits & permit applications 350 stationery 500 equipment for inspectors 1000 for misc. supplies-toner & fax cartridges							
01023200 545501 COMMUNICATIONS-LEGAL NOTICES	75.00	75.00	75.00	75.00	75.00	75.00	75.00
\$ 75.00 To publish legal notices							
01023200 556601 PROFESSIONAL DEV-SEM/CONF	600.00	600.00	600.00	600.00	600.00	600.00	600.00
\$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.							
01023200 556602 PROFESSIONAL DEV-ASSN DUES	450.00	452.00	452.00	452.00	452.00	452.00	452.00
125 International Code Council 102 International Assoc. of Elec. Insp. 225 3 @ \$75 yrly mbrshp to District 8 for Bld Insp							
01023200 556604 PROFESSIONAL DEV-PUBLICATIONS	825.00	825.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.							
01023200 578801 MNTNCE/REPAIR SERVICE CONTRACT	2,476.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
637.50 quartely fee for a total of \$2550.00 per year. Energov.net software maintenance & support.							
01023200 581888 CAPITAL OUTLAY	4,553.00	4,553.00	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00
2014 Purchase of vehicle \$22,763. Payments over 5 years. Initial payment \$4,553. Balance of 4 payments @ \$4553 each.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL BUILDING OFFICIAL	310,425.00	312,353.00	347,871.00	318,231.00	343,231.00	343,231.00	343,231.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

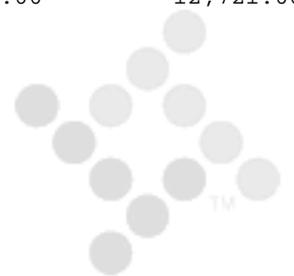
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01023400 EMERGENCY MANAGEMENT							
01023400 501102	SALARIES-PT/PERMANENT 38,265.00	38,055.00	38,911.00	38,911.00	38,911.00	38,911.00	38,911.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
01023400 501105	SALARIES-OVERTIME 23,329.00	22,735.00	23,394.00	23,394.00	23,394.00	23,394.00	23,394.00
Provides for working hours for Emergency Management Director Lt. Kirby estimated at 6 hrs X \$74.98 X 52 wks = \$23,394							
01023400 501888	UNIFORM ALLOWANCE 1,276.00	600.00	600.00	600.00	600.00	600.00	600.00
Provides for purchasing uniforms and replacement of worn or damaged uniforms.							
01023400 534402	PROGRAM SUPPLIES 4,643.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
EOC Operations, food, and office supplies.							
01023400 578801	MNTNCE/REPAIR SERVICE CONTRACT 13,872.00	13,900.00	11,165.00	11,165.00	11,165.00	11,165.00	11,165.00
Everbridge Town wide alert system.							
01023400 578802	MNTNCE/REP-EQUIPMENT/BUILDING 457.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
To service and maintain equipment.							
01023400 581888	CAPITAL OUTLAY .00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Emergency Cots/Bedding							
01023400 590014	UTILITIES-TELEPHONE 12,971.00	12,721.00	12,721.00	12,721.00	12,721.00	12,721.00	12,721.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL EMERGENCY MANAGEMENT							
94,813.00	94,813.00	95,636.00	92,916.00	92,916.00	92,916.00	92,916.00	92,916.00
TOTAL PUBLIC SAFETY							
11,117,359.00	11,117,359.00	11,214,948.00	12,517,267.00	12,075,172.00	11,832,200.00	11,832,200.00	11,832,200.00





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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
03 PUBLIC WORKS							
01030000 PUBLIC WORKS DIRECTOR							
01030000 501101 SALARIES-FT/PERMANENT	160,051.00	163,391.00	165,899.00	174,623.00	174,623.00	174,623.00	174,623.00
AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts							
FS: Director salary comparable to other directors							
01030000 501105 SALARIES-OVERTIME	2,246.00	500.00	500.00	500.00	500.00	500.00	500.00
01030000 556601 PROFESSIONAL DEV-SEM/CONF	754.00	2,609.54	2,910.00	2,000.00	2,000.00	2,000.00	2,000.00
Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.							
FS: Reduced by \$910 based upon usage.							
01030000 556602 PROFESSIONAL DEV-ASSN DUES	300.00	291.00	291.00	291.00	291.00	291.00	291.00
DUES: CASHO \$100.00 APWA \$181.25							
01030000 567704 TRANSPORTATION-EXPENSE A/C	250.00	542.96	242.00	242.00	242.00	242.00	242.00
DIRECTOR'S EXPENSE ACCOUNT							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030000 590014 UTILITIES-TELEPHONE	968.00	933.00	1,386.00	1,386.00	1,386.00	1,386.00	1,386.00
<p>Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.</p>							
TOTAL PUBLIC WORKS DIRECTOR	259,382.00	168,267.50	171,228.00	179,042.00	179,042.00	179,042.00	179,042.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 UTILITIES-STREET LIGHTS	422,554.00	409,204.00	390,000.00	390,000.00	390,000.00	390,000.00	390,000.00
Street lights budget based on average of last three years historical cost mitigated by projected rate cost savings with new contract to replace Transcanada contract which expires December 2014.							
TOTAL PUBLIC WORKS -STREET L	422,554.00	409,204.00	390,000.00	390,000.00	390,000.00	390,000.00	390,000.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030100 PUBLIC WORKS - HIGHWAY							
01030100 501101	SALARIES-FT/PERMANENT						
	1,712,993.00	1,781,684.00	1,759,346.00	1,759,346.00	1,759,346.00	1,759,346.00	1,759,346.00
	Any increases due to union contracts						
	Vacancies due to retirement.						
01030100 501102	SALARIES-PT/PERMANENT						
	26,186.00	24,559.00	24,638.00	24,638.00	24,638.00	24,638.00	24,638.00
	Any increases due to union contracts						
01030100 501103	SALARIES-SEASONAL/TEMP						
	15,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR.						
01030100 501105	SALARIES-OVERTIME						
	81,668.00	42,500.00	67,500.00	57,500.00	52,500.00	52,500.00	52,500.00
	Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
	An increase is requested to this account to facilitate the leaf collection process with the goal of completion of this annual service by the end of December.						
	FS: Reduce by \$10,000 still allows for a 35% increase. Additonal increase in outside help in #522203						
	BOF: Reduce OT by \$5,000 still allows for a 24% or \$10,000 increase over current year budgeted amt.						
01030100 501106	SALARIES-LONGEVITY						
	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Thomas Baldwin	\$500					
	Greg Marconi	\$500					
	Glen Broadbent	\$500					
	Richard Infante	\$500					



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030100 501888	UNIFORM ALLOWANCE						
	21,195.00	20,190.55	28,465.00	18,193.00	18,193.00	18,193.00	18,193.00
\$ 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)						
\$ 20,640.00	Additional Safety Gear: (\$7,232 Safety Glasses, hats, muffs, back braces, safety vests, raingear, \$10,368 High Visibility T-Shirts Sweatshirts and T-Shirts, \$3,040 High Visibility Jackets. with Town Seal)						
\$28,465.00	Total						

A nominal increase based on the above calculations is requested for FY15 as costs to provide continue to increase.

FS: Reduce additional safety gear by \$10,272. Purchase in alternate years.

01030100 522203	SERVICES & FEES-ANCILLARY						
	43,146.00	35,890.00	50,890.00	50,890.00	35,890.00	35,890.00	35,890.00

ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.

REQUESTING AN INCREASE OF \$15,000 IN ORDER TO FACILITATE COMPLETION OF THE LEAF COLLECTION PROCESS IN A TIMELY MANNER.

BOF: Deny increase of \$15,000

01030100 534401	MATERIALS & SUPPLIES-OFFICE						
	2,500.00	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00

MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.

01030100 534402	PROGRAM SUPPLIES						
	149,643.00	155,200.00	155,200.00	155,200.00	155,200.00	155,200.00	155,200.00

This account is used to fund the ongoing maintenance of infrastructure and paving materials. The vast majority of the funds go toward repairing roadways/curbing damaged during the winter months. In addition this account is also used for the installation of new curbing, crack sealing, drainage repairs etc.



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030100 534403	MATERIALS & SUPPLIES-CLEANING 400.00	388.00	388.00	388.00	388.00	388.00	388.00
01030100 545503	COMMUNICATIONS-PUBLIC RELATION 7,700.00	7,469.00	7,469.00	7,469.00	7,469.00	7,469.00	7,469.00
	Road signs and construction signage.						
01030100 556601	PROFESSIONAL DEV-SEM/CONF 6,000.00	5,820.00	5,820.00	4,000.00	4,000.00	4,000.00	4,000.00
	OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.						
	FS: Reduction of \$1,820 based on historical cost						
01030100 578801	MNTNCE/REPAIR SERVICE CONTRACT 3,595.00	3,510.00	3,595.00	3,595.00	3,595.00	3,595.00	3,595.00
	\$ 380 = Time Clock \$ 1,500 = Copier (Purch Dept contract) \$ 500 = Telserv, LLC (Telephone) \$ 1215 = Fire Ext Service (So CT Fire Ext) \$ 3,595.00 = Total						
01030100 578803	MNTNCE/REP-PROGRAM RELATED 22,000.00	21,340.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	For use in painting street markings that fade as a result of weather and wear. Previously budgeted amounts are based on on water based paint. Currently using an epoxy based paint. While the cost of this paint is higher, it provides the benefit of a longer useful life. There are a significant number of roadways in town that are in need of both yellow line and fog line markings due to wear and age. As an added benefit, the epoxy line marking is somewhat more visible in poor conditions.						



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TOWN OF TRUMBULL
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030100 578804	MNTNCE/REP-REFUSE REMOVAL 6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00

Refuse Removal - \$6,156. 0% increase over 2014 budget.

01030100 581888	CAPITAL OUTLAY 96,583.00	112,222.00	132,049.00	127,649.00	127,649.00	127,649.00	127,649.00
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\$112,749.00 Amortization of Prior Year Purchases broken out as follows:

\$30,287.00	Pick Up Trucks (6)
4,436.00	Van
20,568.00	Leaf Loaders (6)
19,679.00	Mason Body Trucks (2)
2,600.00	Compressor
34,432.00	VacAll
747.00	Trailer

\$112,749.00 Total

New Requests:

\$ 8,800.00 2 Pick Up Trucks, 1 for crew, 1 service vehicle (\$44,000/5yrs)

(\$22,000 each)

\$10,500.00 Mason Body Truck (\$52,500/5yrs)

\$19,300.00 Total Additions

\$132,049.00 Total Request

FS: Denied one (1) Pick Up Trucks, deduction of \$4,400

01030100 589901	RENTALS-ANNUAL RENTALS/LEASE 46,716.00	45,980.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
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Request for new combination copier/scanner for the Highway Department offices. The current equipment has deteriorated over time, produces poor quality copies, is often in need of repair and is not capable of producing color copies needed for various reports. The requested amount represents the cost for similar type machines in Town Hall offices (\$250-270 per month). Machines are leased for a period of 5 years with a \$1 buyout option at the end of the lease term. (\$3,120/12 = \$260 per month).



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030100 589902 RENTALS-OCCASIONAL RNTL/LEASE	15,000.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00
THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements, bucket truck, crane rentals, etc.. are sometimes needed for town projects. This account is needed in order to fund such specialty types of equipment when needed.							
01030100 590011 UTILITIES-HEAT	30,962.00	31,891.00	30,052.00	30,052.00	30,052.00	30,052.00	30,052.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01030100 590012 UTILITIES-ELECTRICITY	85,187.00	79,416.00	82,103.00	82,103.00	82,103.00	82,103.00	82,103.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01030100 590013 UTILITIES-WATER	8,666.00	5,334.00	8,986.00	8,986.00	8,986.00	8,986.00	8,986.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01030100 590014 UTILITIES-TELEPHONE	13,525.00	14,523.00	14,110.00	14,110.00	14,110.00	14,110.00	14,110.00
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL PUBLIC WORKS - HIGHWAY	2,396,321.00	2,419,547.55	2,435,362.00	2,408,870.00	2,388,870.00	2,388,870.00	2,388,870.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030101 HW-SNOW REMOVAL							
01030101 501105 SALARIES-OVERTIME	189,057.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
Consistent with prior years' overtime funding requests for snow removal purposes.							
01030101 522203 SERVICES & FEES-ANCILLARY	26,340.00	.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Funding Requested for Sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins.							
FS: Reduce by \$10,000 based on historical cost							
01030101 534402 PROGRAM SUPPLIES	308,660.00	324,950.00	324,950.00	324,950.00	324,950.00	324,950.00	324,950.00
This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc..							
TOTAL HW-SNOW REMOVAL	524,057.00	489,950.00	529,950.00	519,950.00	519,950.00	519,950.00	519,950.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030105 HW-CONSTRUCTION							
01030105 522205 PROGRAM EXPENSES	250,000.00	100,000.00	417,320.00	150,000.00	150,000.00	150,000.00	150,000.00
<p>The requested amount represents paving repair work required on the following roadways:</p> <ul style="list-style-type: none"> \$ 56,966 Lower Plattsville Road (1,212.05 LF) \$ 75,481 Lower Madison Avenue (1,605.97 LF) \$ 79,665 Madison Avenue - Canoe Brook to Buck Hill Road (1,695 LF) \$ 21,661 Heritage Drive - Madison Avenue to Wendover Road (460.88 LF) \$ 15,316 Heritage Drive - Twelve O'Clock Circle to Colonial Drive (325.88 LF) \$ 38,916 Broadway near Commuter Lot (828 LF) \$ 8,191 Pump Station at Whitney Avenue (174.28 LF) \$ 39,805 Seeley Road - Colonial Drive to Cotton Tail Trail (846.92 LF) \$ 66,801 Rocky Hill Road to Sewer Trench (1,421.29 LF) \$ 14,518 Clifford Street (308.89 LF) <p>\$ 417,320 Total (8,879.16 LF @ \$47.00/LF)</p> <p>FS: Move Heritage Drive, Seeley Road, and Rocky Hill Road to Capital Improvement Plan (CIP) funding for a reduction of \$143,583. Use Town Aid for Roads funding (current balance available \$\$365,000 and \$463,813 from State for FYE 2015) for for other roads. Still allows for an increase of 50%</p>							
TOTAL HW-CONSTRUCTION	250,000.00	100,000.00	417,320.00	150,000.00	150,000.00	150,000.00	150,000.00



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TOWN OF TRUMBULL
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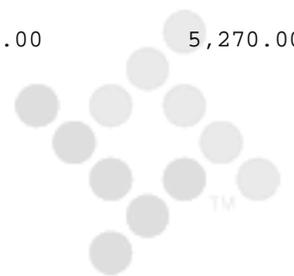
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101	SALARIES-FT/PERMANENT 465,425.00	464,929.00	469,898.00	469,898.00	469,898.00	469,898.00	469,898.00
Any increases due to union contracts or contractual agreements.							
01030200 501102	SALARIES-PT/PERMANENT 14,063.00	14,034.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
01030200 501105	SALARIES-OVERTIME 16,221.00	2,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs.							
01030200 501106	SALARIES-LONGEVITY 850.00	425.00	425.00	425.00	425.00	425.00	425.00
Chris Heonis \$425							
01030200 501888	UNIFORM ALLOWANCE 1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150							
01030200 522203	SERVICES & FEES-ANCILLARY 92,774.00	92,150.00	92,150.00	92,150.00	92,150.00	92,150.00	92,150.00
\$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed							
01030200 522204	SERVICES & FEES-CONTRACTUAL 5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.							



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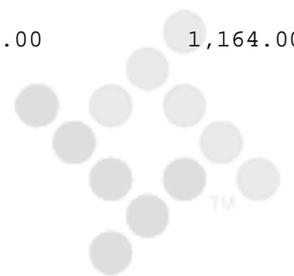
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030200 534402 PROGRAM SUPPLIES	5,000.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00
<p>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.</p>							
01030200 578802 MNTNCE/REP-EQUIPMENT/BUILDING	179,836.00	181,000.00	186,500.00	188,500.00	188,500.00	188,500.00	188,500.00
<p>The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:</p> <ul style="list-style-type: none"> \$ 4,500 Helen Plumb Building \$ 8,750 Trumbull Library- Main \$ 28,000 Town Hall \$ 1,700 Town Hall Annex \$ 7,500 Police Headquarters \$ 10,500 Senior Center \$ 46,000 PW Yard \$ 19,550 EMS Building \$ 5,000 Quarry Road \$ 16,000 Berkshire Avenue \$ 27,000 Mary Bill Property \$ 12,000 Counseling Center <p>\$186,500</p> <p>FS: Increase by \$2,000 for Nature Center doors</p>							
01030200 581888 CAPITAL OUTLAY	.00	.00	45,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<p>Requesting (1) Mason Body vehicle with plow/sander Vehicle will replace existing vehicle in fleet.</p> <p>FS: Use lease program over five (5) years \$9,000 (45,000/5 years)</p>							
01030200 589902 RENTALS-OCCASIONAL RNTL/LEASE	1,040.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
<p>Rental of Equipment Not Owned By The Town</p>							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030200 590017 SEWER FEES	136,002.00	140,000.00	140,000.00	140,000.00	214,400.00	214,400.00	214,400.00
SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS.							
BOF: Increase by \$74,000 to cover increased WPCA rate increase from Bridgeport Current year annualized \$160K x 34% = \$214,400							
TOTAL PUBLIC WORKS - BLD MAI	917,706.00	907,647.00	965,832.00	931,832.00	1,006,232.00	1,006,232.00	1,006,232.00



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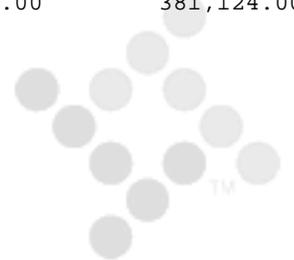
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030300 FLEET MAINTENANCE							
01030300 501101	SALARIES-FT/PERMANENT 507,979.00	509,775.00	511,559.00	511,559.00	511,559.00	511,559.00	511,559.00
Any increases due to union contracts or contractual agreements.							
01030300 501105	SALARIES-OVERTIME 10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc. Moved from account #01030200							
01030300 501106	SALARIES-LONGEVITY 500.00	500.00	500.00	500.00	500.00	500.00	500.00
Joseph Mitri \$500							
01030300 501888	UNIFORM ALLOWANCE 5,575.00	5,407.75	8,030.00	8,030.00	8,030.00	8,030.00	8,030.00
\$1,125 = 9 Pairs Safety Shoes @ \$125/Person/Contract \$1,000 = 8 Clothing Allowance @ \$125/Person/Contract \$ 100 = 1 Clothing Allowance @ \$100/Person/Contract \$5,805 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts, Back Braces \$8,030 Total							
A nominal increase is requested in this account due to the continued rising costs associated with providing safety related gear/clothing required to be worn by employees.							
01030300 567701	TRANSPORTATION-GAS,OIL,GREASE 392,911.00	381,124.00	381,124.00	381,124.00	381,124.00	381,124.00	381,124.00
No usage increase anticipated. Budget at same level. Market pricing fluctuates.							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030300 567702							
	341,560.00	331,313.20	291,560.00	291,560.00	291,560.00	291,560.00	291,560.00
TRANSPORTATION-VEHICLE REPAIR							
Vehicle repairs for town vehicles. Budget request represents an increase to FY13 levels less a reduction of \$50,000 for police department vehicle related repairs. The result is an overall decrease in the budget of (\$39,753) for this account.							
01030300 578801							
	2,540.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
MNTNCE/REPAIR SERVICE CONTRACT							
\$ 850 - Annual service/safety inspection of garage lifts							
\$1,600 - All Data Parts Database							
\$2,450 - TOTAL Moved from account #01030200							
TOTAL FLEET MAINTENANCE	1,261,265.00	1,240,769.95	1,205,423.00	1,205,423.00	1,205,423.00	1,205,423.00	1,205,423.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030400 RECYCLING CENTER							
01030400 501101	SALARIES-FT/PERMANENT						
	189,038.00	118,552.00	120,098.00	120,098.00	120,098.00	120,098.00	120,098.00
	Any increases due to union contracts or contractual agreements.						
01030400 501102	SALARIES-PT/PERMANENT						
	128.00	.00	.00	.00	.00	.00	.00
01030400 501105	SALARIES-OVERTIME						
	15,595.00	19,100.00	19,100.00	19,100.00	19,100.00	19,100.00	19,100.00
	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 501106	SALARIES-LONGEVITY						
	.00	.00	500.00	500.00	500.00	500.00	500.00
	Richard Boland \$500						
01030400 501888	UNIFORM ALLOWANCE						
	588.00	500.00	500.00	500.00	500.00	500.00	500.00

REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 =
SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 =
TOTAL



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030400 522204 SERVICES & FEES-CONTRACTUAL	1,935,120.00	1,884,582.00	1,922,270.00	1,884,270.00	1,803,270.00	1,803,270.00	1,803,270.00
\$ 1,569,270 - MSW:17,000 Tons @ \$92.31 per ton							
\$ 42,500 - TEAM:Town contribution to TEAM Account (\$2.50 per ton)							
\$ 117,700 - Leaves: Approx. 4,300 tons @ \$27.38 per ton							
\$ 136,900 - Brush: 5000 tons @ \$27.38 per ton							
\$ 16,000 - Demo: 200 tons @ \$80.00 per ton							
\$ 2,400 - Tires: \$600.00 per load							
\$ 1,500 - 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							
\$ 4,500 - Miscellaneous: Royal Flush, All American Town Recycling etc..							

\$ 1,922,270

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

FS: Based on current negotiations, savings anticipated of \$2/ton on 19,000 tons

BOF: Reduce by another \$81,000 for savings from negotiated fee reduction
\$60 per \$17,000 tons instead of \$67 = \$119,000 savings total
less previously reduced amount of \$38,000 = \$81,000

01030400 522207 SPECIAL CONTRACTUAL SERVICES	56,943.00	67,300.00	67,300.00	67,300.00	67,300.00	67,300.00	67,300.00
\$ 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 SUPPLIES	7,342.00	11,510.00	11,510.00	11,510.00	11,510.00	11,510.00	11,510.00
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Based on current and past run rates, misc supplies needed including dump coupons, permits, public information sheets, small recycling bins etc



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030400 578801	MNTNCE/REPAIR SERVICE CONTRACT 1,337.00	1,298.00	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00
<p>\$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service Anticipated 3% over FY14 Acutals based on historical trend.</p>							
01030400 581886	HAZARDOUS WASTE DAY 12,574.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<p>Funds needed to provide residents with the Hazardous Waste Day Collection Event Over the last few collection periods along with the change in location for the event, there has been a significant increase in the number of residents participating in the event. The previous collection held in November 2013 produced the highest volume seen to date, resulting in a billable total of \$12k. Collection events are held semi-annually. Based on the current increased volume, current budget levels will not be enough to support the program on a semi annual basis. Therefore, an increase to this account is requested.</p>							
01030400 581888	CAPITAL OUTLAY 9,080.00	.00	.00	.00	.00	.00	.00
01030400 589901	RENTALS-ANNUAL RENTALS/LEASE 30,597.00	30,597.00	.00	.00	.00	.00	.00
<p>Vehicle paid in full</p>							
TOTAL RECYCLING CENTER	2,258,342.00	2,148,439.00	2,162,655.00	2,124,655.00	2,043,655.00	2,043,655.00	2,043,655.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030500 TOWN ENGINEER							
01030500 501101	SALARIES-FT/PERMANENT						
	457,239.00	470,305.00	480,170.00	480,170.00	480,170.00	480,170.00	480,170.00
Any increases due to union contracts or contractual agreements.							
01030500 501105	SALARIES-OVERTIME						
	12,000.00	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.							
01030500 501106	SALARIES-LONGEVITY						
	850.00	850.00	850.00	850.00	850.00	850.00	850.00
David Harris \$425 Dana Sawyer \$425							
01030500 501888	UNIFORM ALLOWANCE						
	840.00	840.00	840.00	840.00	840.00	840.00	840.00
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	SERVICES & FEES-PROFESSIONAL						
	5,000.00	5,000.00	40,300.00	40,300.00	25,300.00	30,300.00	30,300.00
<p>\$ 5,000 - Professional services including engineering, surveying for various projects within the Public Works Department.</p> <p>\$15,300 - Pequonnock River Watershed Water Quality Report</p> <p>\$10,000 - Whitney Ave & Route 111 - Trail Crossing Analysis.</p> <p>\$10,000 - Feasability study for walking bridge across Pequonnock River</p> <p>BOF: Reduce by \$15,000 - \$10,000 for walking bridge feasibility study and \$5,000 for the State owned portion of the trail crossing analysis since the State</p> <p>TC: Allow for the Route 111 - Trail Crossing Analysis in full (increase by \$5,000)</p>							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030500 522203 SERVICES & FEES-ANCILLARY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4,000.00 1 year contract to maintain Town GIS website.							
01030500 522204 SERVICES & FEES-CONTRACTUAL	9,400.00	11,600.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
\$2,500 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							
\$12,300 TOTAL							
01030500 534401 MATERIALS & SUPPLIES-OFFICE	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
General office and filing supplies.							
01030500 534402 PROGRAM SUPPLIES	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.							
01030500 545501 COMMUNICATIONS-LEGAL NOTICES	280.00	280.00	600.00	600.00	600.00	600.00	600.00
Publish legal notices, flyers and mailings for informational meetings regarding projects.							
01030500 556601 PROFESSIONAL DEV-SEM/CONF	.00	.00	750.00	750.00	750.00	750.00	750.00
Professional development - State, FEMA, DEEP, and misc seminars. Was being budgeted under #556602 in past. Set up correct account.							



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PROJECTION: 20151 2014-15 BUDGET

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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01030500 556602							
	1,555.00	1,355.00	955.00	955.00	955.00	955.00	955.00
	PROFESSIONAL DEV-ASSN DUES						
	\$285.00						
	Steven Earley LS CT License fee						
	\$285.00						
	Frank Smeriglio - PE CT License fee						
	\$285.00						
	William Maurer LS CT License fee						
	\$100.00						
	CASHO fees						
	\$955.00						
	- TOTAL						
01030500 578802							
	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	MNTNCE/REP-EQUIPMENT/BUILDING						
	Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
TOTAL TOWN ENGINEER	499,464.00	511,330.00	556,865.00	556,865.00	541,865.00	546,865.00	546,865.00
TOTAL PUBLIC WORKS	8,694,278.00	8,395,155.00	8,834,635.00	8,466,637.00	8,425,037.00	8,430,037.00	8,430,037.00



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
04 PUBLIC HEALTH							
01040000 HEALTH DISTRICT							
01040000 522205 PROGRAM EXPENSES	257,956.00	303,895.00	315,380.00	315,380.00	315,380.00	315,380.00	315,380.00
36,376 x \$8.67 per capita rate = \$315,380. Some increase due to increased population							
TOTAL HEALTH DISTRICT	757,420.00	303,895.00	315,380.00	315,380.00	315,380.00	315,380.00	315,380.00



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01040200 VITAL STATISTICS							
01040200 522205	PROGRAM EXPENSES 500.00	500.00	500.00	500.00	500.00	500.00	500.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76)						
01040200 578803	MNTNCE/REP-PROGRAM RELATED 500.00	500.00	500.00	500.00	500.00	500.00	500.00
	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	1,000.00	1,000.00	1,000.00





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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01040400 NURSING - SENIORS							
01040400 501102	SALARIES-PT/PERMANENT						
	30,000.00	33,201.00	33,948.00	33,948.00	33,948.00	33,948.00	33,948.00
01040400 501106	SALARIES-LONGEVITY						
	200.00	200.00	.00	.00	.00	.00	.00
	Gail Ondy is part time and is therefore not entitled to a longevity pay out.						
01040400 522205	PROGRAM EXPENSES						
	.00	.00	35.00	35.00	35.00	35.00	35.00
	CPR update for the Geriatric Welllness Nurse						
01040400 534402	PROGRAM SUPPLIES						
	250.00	250.00	250.00	250.00	250.00	250.00	250.00
	This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center. We will scheduling more programs and using this funding this year. For the past year it has been used to buy weights for our chair exercise program and for books on diabetes, high blood pressure and specialized cook books for this population. The money will also be used for social gatherings around our guest speakers.						
01040400 556601	PROFESSIONAL DEV-SEM/CONF						
	.00	.00	100.00	100.00	100.00	100.00	100.00
	Professional Development is important to maintain up to date information on the geriatric population. \$100 is the average cost of one seminar each year.						
01040400 556602	PROFESSIONAL DEV-ASSN DUES						
	25.00	25.00	25.00	25.00	25.00	25.00	25.00
	This is for the fee to belong to the Bridgeport Elderly Serive Council and covers membership for the Geriatric Welllness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available.						



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01040400 567703	100.00	100.00	350.00	350.00	350.00	350.00	350.00
TRANSPORTATION-TRAVEL REIMB							
Travel between Senior Center and Stern is 6 miles, Geriatric Wellness nurse travels this route 2x a week 12 miles x 0.56 x 52 = \$350							
TOTAL NURSING - SENIORS	30,575.00	33,776.00	34,708.00	34,708.00	34,708.00	34,708.00	34,708.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060400 NON PUBLIC SCHOOL							
01060400 501101	SALARIES-FT/PERMANENT 263,086.00	231,901.00	294,893.00	294,893.00	294,893.00	294,893.00	294,893.00
<p>The increase is due to Dorothy Miller being moved into the non-public account as the Nurse at St. Joe's and the hours by all 4 non-public FT/Permanent being equalized to 1650 (44 weeks/37.5 hrs a week). Previous years had each nurse budgeted on varying hours.</p>							
01060400 501102	SALARIES-PT/PERMANENT 17,007.00	21,390.00	21,871.00	21,871.00	21,871.00	21,871.00	21,871.00
<p>AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.</p>							
01060400 501104	SALARIES-VACATION, WEEKEND 2,688.00	2,625.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
<p>This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=\$1500, proposing 2 professional development days = \$1500 and if each nurse takes one sick day = \$750 for a total of \$3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitute can not be located.</p>							
01060400 501106	SALARIES-LONGEVITY 999.00	850.00	425.00	425.00	425.00	425.00	425.00
<p>Phyllis Honychurch \$425 Lower this year due to the retirement of a nurse.</p>							
01060400 534402	PROGRAM SUPPLIES 1,003.00	900.00	900.00	900.00	900.00	900.00	900.00
<p>This is based on last year's usage.</p>							
01060400 556601	PROFESSIONAL DEV-SEM/CONF 60.00	60.00	1,146.00	1,146.00	1,146.00	1,146.00	1,146.00
<p>Professional Development is necessary for a professional staff and is required to maintain nursing licensure and certifications. With the increasing knowledge demand for school nurses, it is important to stay up to date on chronic health issues, current legislation regarding 504 plans vs individualized health care plans. I am proposing \$100/year for each nurse x 4 = 400 plus the 40% share (\$746) of the annual conference needed for the director to maintain certification as a Nationally Certified School Nurse.</p>							



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060400 567703	TRANSPORTATION-TRAVEL REIMB 360.00	100.00	200.00	200.00	200.00	200.00	200.00
<p>The proposed increase is due to the Director and the School Nursing Coordinator visiting the schools on a more regular basis and to attend community out reach events.</p>							
TOTAL NON PUBLIC SCHOOL	285,203.00	257,826.00	323,185.00	323,185.00	323,185.00	323,185.00	323,185.00
TOTAL PUBLIC HEALTH	574,734.00	596,497.00	674,273.00	674,273.00	674,273.00	674,273.00	674,273.00



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FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
05 SOCIAL SERVICES							
01050000 SOCIAL SERVICES							
01050000 501101 SALARIES-FT/PERMANENT	94,277.00	90,865.00	95,300.00	95,300.00	95,300.00	95,300.00	95,300.00
Any increases due to union contracts or contractual agreements.							
01050000 501102 SALARIES-PT/PERMANENT	5,589.00	16,042.00	16,403.00	16,403.00	16,403.00	16,403.00	16,403.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
01050000 501103 SALARIES-SEASONAL/TEMP	11,017.00	.00	.00	.00	.00	.00	.00
01050000 501105 SALARIES-OVERTIME	.00	.00	500.00	500.00	500.00	500.00	500.00
Twice a year we provide holiday Baskiets for local families and individuals. The baskets are distributed after 5 pm and there are also food pantry drives where food is delivered on a weekend. We will need to have our part-time food pantry coordinator available to cover these hours.							
01050000 501106 SALARIES-LONGEVITY	425.00	412.00	450.00	450.00	450.00	450.00	450.00
Jean Fereira \$250 Jennifer Gillis \$200							
01050000 534401 MATERIALS & SUPPLIES-OFFICE	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Envelopes, manila folders, printer cartridges, stationery business cards, envelopes and copy paper etc. The increase is due to the increase of residents requesting services.							



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FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050000 556601	150.00	150.00	200.00	200.00	200.00	200.00	200.00
PROFESSIONAL DEV-SEM/CONF							
Employees need to attend workshops and training that effect our clients. Programs include Food Stamps, Fuel assistance, renters rebate, choices and other federal funding and medicare changes.							
01050000 578801	.00	800.00	800.00	800.00	800.00	800.00	800.00
MNTNCE/REPAIR SERVICE CONTRACT							
share the monthly lease and repair of Nursing copier.							
01050000 578802	.00	100.00	.00	.00	.00	.00	.00
MNTNCE/REP-EQUIPMENT/BUILDING							
shared fax machine							
01050000 581888	902.00	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY							
01050000 589901	410.00	410.00	420.00	420.00	420.00	420.00	420.00
RENTALS-ANNUAL RENTALS/LEASE							
Cell Phone for emergeny and after hour emergenc, building,social service issues. Police Departmentutilized this number after hours for support concerning social service emergency issues. approxiamately \$35.00 per month.							
01050000 590014	2,026.00	2,299.00	1,893.00	1,893.00	1,893.00	1,893.00	1,893.00
UTILITIES-TELEPHONE							
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL SOCIAL SERVICES	400,799.00	111,878.00	116,966.00	116,966.00	116,966.00	116,966.00	116,966.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050200 MARY SHERLACH COUNSELING CTR							
01050200 501101	SALARIES-FT/PERMANENT 225,014.00	208,649.00	200,115.00	200,115.00	208,649.00	208,649.00	208,649.00
Based on last year's salaries. The administrative assistant position has been vacant since June with hope of a new hire soon.							
Any increases due to union contracts.							
BOF: Increase by \$8,534 to cover step increases for existing employee transferred to vacant position							
01050200 501105	SALARIES-OVERTIME 1,009.00	684.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
This allocation is for evening community events and board meetings that the administrative assistant is required to attend.							
01050200 501106	SALARIES-LONGEVITY 1,275.00	1,275.00	850.00	850.00	850.00	850.00	850.00
Robin Bieber \$425 Victor Olson \$425							
01050200 522202	SERVICES & FEES-PROFESSIONAL 1,552.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
This line item is used for clinical consultation with experts and for hearing impaired interpretation services for one of the Center's clients. The previous expert retired and the State has been contacted to obtain a new expert.							
01050200 522205	PROGRAM EXPENSES 315.00	.00	.00	.00	.00	.00	.00
01050200 534401	MATERIALS & SUPPLIES-OFFICE 1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00
This is based on last year's usage. In addition, new furniture is needed at the center to replace worn and broken furniture and to create a more therapeutic appearing environment.							



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050200 534402	PROGRAM SUPPLIES 750.00	750.00	750.00	750.00	750.00	750.00	750.00
<p>This line item is used to purchase supplies that support the counseling services and prevention/awareness programs. New brochures and public relations items need to be updated to reflect the new name of the Counseling Center.</p>							
01050200 545503	COMMUNICATIONS-PUBLIC RELATION 300.00	300.00	500.00	500.00	500.00	500.00	500.00
<p>This request will cover advertisements in local newspapers and community calendars as well as a trifold board with the new name of the Counseling Center to be used at Community Events.</p>							
01050200 556602	PROFESSIONAL DEV-ASSN DUES 958.00	958.00	980.00	980.00	980.00	980.00	980.00
<p>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 \$350 Association fee Total \$980</p>							
01050200 567703	TRANSPORTATION-TRAVEL REIMB 1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<p>This is based on last year's usage.</p>							
01050200 578801	MNTNCE/REPAIR SERVICE CONTRACT 2,408.00	2,410.00	2,413.00	2,413.00	2,413.00	2,413.00	2,413.00
<p>\$208 HVAC (Main En0 terprise) yearly contract (A/C) \$500 Crystal Rock yearly contract \$1600 Act Telephone Answering Service \$105 Fire Ext Srvc Contract (So CT Fire Ext Co) Total \$2413.</p>							
01050200 590011	UTILITIES-HEAT 2,656.00	2,199.00	2,744.00	2,744.00	2,744.00	2,744.00	2,744.00
<p>2015 budget is projected at 3% increase over 2014 Annualized.</p>							
01050200 590012	UTILITES-ELECTRICITY 2,503.00	2,290.00	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00
<p>Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.</p>							



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050200 590013 UTILITIES-WATER	203.00	199.00	225.00	225.00	225.00	225.00	225.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01050200 590014 UTILITIES-TELEPHONE	1,874.00	2,017.00	1,448.00	1,448.00	1,448.00	1,448.00	1,448.00
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL MARY SHERLACH COUNSEL	243,455.00	226,869.00	218,036.00	218,036.00	226,570.00	226,570.00	226,570.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050400 YOUTH COMMISSION							
01050400 501102	SALARIES-PT/PERMANENT 46,200.00	48,264.00	74,026.00	49,350.00	49,350.00	49,350.00	49,350.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increase Increase hours to average of 30 hours per week from 19.5 avg. for additional programming FS: Denied request for increased hours due to budget constraints							
01050400 501105	SALARIES-OVERTIME 809.00	.00	.00	.00	.00	.00	.00
01050400 522205	PROGRAM EXPENSES 6,835.00	6,000.00	11,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Misc program related expenses Increase by \$5,000 to fund community theater program and to cover additional custodial costs should we need to use Senior Center for an event. FS: Reduce by \$4,000 for additional programming not funded.							
01050400 534402	PROGRAM SUPPLIES 573.00	1,541.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
various supplies							
01050400 545503	COMMUNICATIONS-PUBLIC RELATION 716.00	685.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Additional advertising and promotional materials FS: Reduce by \$1,000 for additional programming not funded							
01050400 567703	TRANSPORTATION-TRAVEL REIMB 297.00	300.00	400.00	400.00	400.00	400.00	400.00
Increase for mileage reimbursement rate increases							



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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL YOUTH COMMISSION	55,430.00	56,790.00	88,926.00	58,250.00	58,250.00	58,250.00	58,250.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

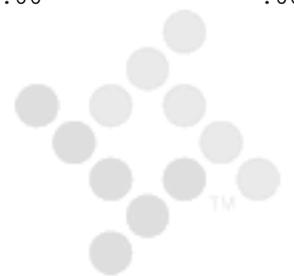
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101	SALARIES-FT/PERMANENT 34,325.00	31,524.00	35,959.00	35,959.00	35,959.00	35,959.00	35,959.00
Any increases due to union contracts or contractual agreements.							
01050600 501102	SALARIES-PT/PERMANENT 87,067.00	79,714.00	89,935.00	89,935.00	89,935.00	89,935.00	89,935.00
The Senior center needs coverage for center when directore attends meetings, out on vacation or sick leave. Hours at 30 per week.							
Part-time Drivers(5) increase calculated by Finance							
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
01050600 501105	SALARIES-OVERTIME 2,291.00	.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00
Drivers to transport for special events on weekends and after hours, such as Trumbull Highschool play rehearsals, holiday shopping and special events Approximately 72 hours per year needed by driver rate \$14.00							
01050600 501106	SALARIES-LONGEVITY 213.00	213.00	250.00	250.00	250.00	250.00	250.00
Jean Fereira \$250							
01050600 522201	SERVICES & FEES-CLERICAL 600.00	600.00	600.00	600.00	600.00	600.00	600.00
Senior Commission clerk for ten months (\$60.00 per meeting0.							
01050600 522203	SERVICES & FEES-ANCILLARY 9,100.00	.00	.00	.00	.00	.00	.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050600 522205	PROGRAM EXPENSES						
	44,130.00	45,489.00	52,850.00	47,350.00	47,350.00	47,350.00	47,350.00

YOGA \$5/\hr MONDAYS x 47 wks = \$2,585
 INT. LINE DANCE \$45/hr MONDAYS x 47 wks = \$2,115
 DRAWING \$55/hr MONDAYS x 47 wks = \$2,585
 OIL PAINT \$55/hr TUESDAYS x 52 wks = \$2,860.00
 MUSIC & MOVEMENT \$55/hr TUESDAYS x 52 wks = \$2,860.00
 BALLROOM DANCE \$55/hr TUESDAYS x 52 wks = \$2,860.00
 FIT FOR LIFE \$45/hr TUESDAYSx 52 wks = \$2,860.00
 ZUMBA \$55/hr TUESDAYS x 52 wks = \$2,860.00
 YOGA \$55/hr WEDNESDAYS x 52 wks = \$2,860.00
 CHAIR EXERCISE \$45/hr WEDNESDAYS x 52 wks = \$2,340.00
 COUNTRY WESTERN DANCE \$45/hr WEDNESDAYSx 52 wks = \$2,340.00
 TAP DANCE \$40/hr WEDNESDAYS x 52 wks = \$2,080.00
 JAZZSERCISE \$55/hr WEDNESDAYS x 52 wks = \$2,860.00
 LATIN LINE DANCE \$55/hr THURSDAYS x 50 wks = \$2,750.00
 PILATES \$55/hr THURSDAYS x 50 wks = \$2,750.00
 WATER COLOR \$55/hr THURSDAYS x 50 wks = \$2,750.00
 JAZZSERCISE \$55/hr THURSDAYS x 50 wks = \$2,750.00
 DRAMA \$55/hr FRIDAY x 29 wks = \$1,595.00
 ADVANCED PAINTING \$55/hr FRIDAY x 49 wks = \$2,695.00
 TAI CHI \$55/hr FRIDAY x 49 wks = \$2,695.00

Decorations,tickets, party supplies, cups, napkinssilverware \$300.00
 4 card tables and 10 6ft talbes for programs and activities \$500.00

FS: Reduce by \$500 for Card Tables duplicated in #581888
 Reduced programming by \$5,000 based on historical info

01050600 534401	MATERIALS & SUPPLIES-OFFICE						
	1,231.00	1,423.00	2,178.00	2,178.00	2,178.00	2,178.00	2,178.00

\$500 - copy paper for office and printing newsletters (800copies with two pages per month)
 \$130 - copy labels for newsletter mailing for year

\$348- Pre printed envelopes with return address and permit postage for year
 The above three items were added to budget as recommendation of Senior commission

\$1200- Tape, pens,ink cartridges, white out etc clips and copy paper for office only



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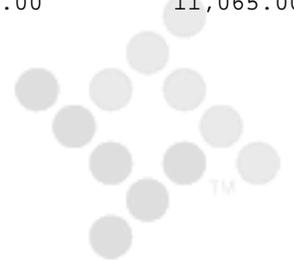
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050600 534403 MATERIALS & SUPPLIES-CLEANING	1,700.00	1,226.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
Various light bulbs and special lighting 800 Air conditioner and furnace cleaning 500 Air conditioner filters 500 cleaning suplies 400 reviewed by Allen White							
01050600 545502 COMMUNICATIONS-PUBLIC REPORTS	400.00	400.00	400.00	400.00	.00	.00	.00
Will run public notice in in Trumbull Times and Post for new bus grant. BOF: Reduce by \$400. Can use special agency funds to cover costs.							
01050600 545504 COMMUNICATIONS-POSTAGE	.00	.00	1,800.00	1,800.00	.00	.00	.00
12 months @150.00 per month. At least 500 hundred newsletters are being mailed. Senior commission ofered free mailing of newsletters and requested it come from town budget. BOF: Request denied. Reduce by \$1,800. Use special agency funds for cost.							
01050600 556601 PROFESSIONAL DEV-SEM/CONF	75.00	.00	.00	.00	.00	.00	.00
01050600 567703 TRANSPORTATION-TRAVEL REIMB	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.							
01050600 578801 MNTNCE/REPAIR SERVICE CONTRACT	6,988.00	10,199.00	11,065.00	11,065.00	11,065.00	11,065.00	11,065.00
\$489 - So CT Fire Ext. Semi-Annual fire extinguishers \$400 - Semi-Annual Stove and Hood \$1,662 - (Northeast) Elevator Service two elevators \$2,640 - New Copier Lease, Maintenance and excess copy \$714 - Arrow Pest Control @ 55 per month plus estimated increase							



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TOWN OF TRUMBULL
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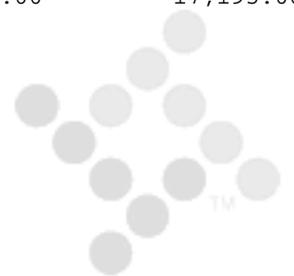
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
<p>\$720 - Charter Television @ \$60 per month \$200 - Alarm Conton Monitor \$1,825 - (Main Enterprises) HVAC System \$1,500 - Heating and cooling quarterly inspections \$467 - Telserv \$450.00 overage cost for copies on copier \$11,065 Total</p>							
01050600 578802	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<p>MNTNCE/REP-EQUIPMENT/BUILDING Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years. Allen White, Facilities Director, reviewed.</p>							
01050600 578804	1,368.00	1,368.00	1,368.00	1,368.00	1,368.00	1,368.00	1,368.00
<p>MNTNCE/REP-REFUSE REMOVAL Refuse removal - \$1,368. 0% increase over 2014 budget.</p>							
01050600 581888	11,933.00	12,330.00	12,437.00	12,437.00	12,437.00	12,437.00	12,437.00
<p>CAPITAL OUTLAY 2 new desks \$750.00 each = \$1,500.00 2 new desk chairs 200.00 each = \$400.00 4 card tables and 10 6ft tables for activities at \$65.00 = \$850.00 Total \$2,750 Town Leasing Program for Vehicles: 2011 bus lease payment =\$2,738.50 2012 bus lease payment = \$3,527.47 2014 bus lease payment = \$3,420.60 Total \$9,686.57</p>							
01050600 590011	9,385.00	9,667.00	8,588.00	8,588.00	8,588.00	8,588.00	8,588.00
<p>UTILITIES-HEAT 2015 budget is projected at 3% increase over 2014 Annualized.</p>							
01050600 590012	20,417.00	14,735.00	17,195.00	17,195.00	17,195.00	17,195.00	17,195.00
<p>UTILITIES-ELECTRICITY Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01050600 590013 UTILITIES-WATER	1,498.00	1,416.00	1,737.00	1,737.00	1,737.00	1,737.00	1,737.00
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01050600 590014 UTILITIES-TELEPHONE	4,044.00	4,003.00	3,627.00	3,627.00	3,627.00	3,627.00	3,627.00
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL SENIOR CITIZENS' SERVI	241,065.00	218,607.00	247,497.00	241,997.00	239,797.00	239,797.00	239,797.00
TOTAL SOCIAL SERVICES	655,546.00	614,144.00	671,425.00	635,249.00	641,583.00	641,583.00	641,583.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
06 EDUCATION							
01060000 EDUCATION							
01060000 522204 SERVICES & FEES-CONTRACTUAL	174,047.00	185,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
Non Public School specialists such speech, etc. Business Manager				Per Board of Education			
01060000 522205 BOE - PROGRAM EXPENSES	90,479,175.00	92,962,381.00	95,659,885.00	95,556,031.00	94,858,531.00	94,993,531.00	94,993,531.00
FS: Allow for a 2.97% increase							
BOF: Due to declining enrollment, additional staffing should be reduced by \$697,500							
TC: Allow for Tech Specialist and Social Worker. Increase by \$135,000.							
01060000 567703 TRANSPORTATION-TRAVEL REIMB	857,851.00	888,000.00	908,000.00	908,000.00	908,000.00	908,000.00	908,000.00
Cost of School Busing for Non Public Schools. Per Bus contract.							
01060000 589901 RENTALS-ANNUAL RENTALS/LEASE	240,432.00	240,500.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)							
01060000 595888 INTEREST ON G/OBLIG BONDS	2,397,813.00	2,381,728.00	2,231,148.00	2,231,148.00	2,185,929.00	2,185,929.00	2,185,929.00
\$2,179,648 - OUTSTANDING DEBT, per amortization schedule							
51,500 - ADDT'L INT ON NEW BONDS 9/2014							
\$2,231,148 -TOTAL							
BOF: Reduce by \$45,219 due to current Bond Refunding.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060000 596888	INTEREST ON SHORT TERM NOTES .00	6,110.00	32,098.00	32,098.00	32,098.00	32,098.00	32,098.00
	\$ 32,098- SCHOOLS SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014						
01060000 597888	PRINCIPAL-G/OBLIG BONDS 4,767,300.00	5,551,500.00	5,694,500.00	5,694,500.00	5,396,500.00	5,396,500.00	5,396,500.00
	\$5,694,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization scheduel						
	BOF: Reduce by \$298,000 due to current Bond Refunding.						
TOTAL EDUCATION	99,157,683.00	102,215,219.00	104,910,631.00	104,806,777.00	103,766,058.00	103,901,058.00	103,901,058.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060200 SCHOOL NURSES							
01060200 501101 SALARIES-FT/PERMANENT	668,808.00	785,744.00	757,547.00	757,547.00	757,547.00	757,547.00	757,547.00
<p>The decrease reflects an adjustment made to move one of the non-public school nurses to the appropriate budget. In addition, in the previous budget, nurses where assigned different hours for the year. The has been rectified with the Finance Dept. and each nurse's salary is now budgeted fo r1650 hrs/ year to reflect actual hours scheduled.</p>							
01060200 501102 SALARIES-PT/PERMANENT	35,939.00	42,780.00	38,695.00	38,695.00	38,695.00	38,695.00	38,695.00
<p>Based on actual use. I would propose that this should stay the same as last year based on the need to cover days that full time nurses should take for professional development.</p>							
01060200 501104 SALARIES-VACATION, WEEKEND	14,866.00	8,062.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<p>This account is used for qualified substitute nurses' when regular staff are out of work for illness, jury duty, personal time, etc. There are 12 Full time nurses, each allowed 2 personal days; I am proposing 2 education days per year (standard of practice within school nursing and for teachers), anticipating 1 sick day each would be as follows: substitute nurses are paid \$25/hr x 7.5 hrs = 187.50/ day x 60 days = \$11,250. The Nursing Coordinator covers last minute sick calls and the personal days when possible. The Director has also covered last minute sick calls when no substitute has been available.</p>							
01060200 501105 SALARIES-OVERTIME	1,598.00	.00	.00	.00	.00	.00	.00
<p>School Nurses do not get overtime pay.</p>							
01060200 501106 SALARIES-LONGEVITY	901.00	625.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
<p>Gail Johnson \$425 Adrienne Prandi \$425 Marie Ely \$425 total = \$1275</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060200 534401	MATERIALS & SUPPLIES-OFFICE 722.00	722.00	750.00	750.00	750.00	750.00	750.00
This is based on actual usage.							
01060200 534402	PROGRAM SUPPLIES 1,626.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00
This is based on last year's usage.							
01060200 545503	COMMUNICATIONS-PUBLIC RELATION .00	.00	50.00	50.00	50.00	50.00	50.00
Board of Ed and Town have had a negative perception of the school nurses in relation to not being team players. In order to change this perception and reflect the true spirit of the School Health Program, I would like to send annual Holiday photo cards.							
01060200 545504	COMMUNICATIONS-POSTAGE 120.00	120.00	120.00	120.00	120.00	120.00	120.00
This is based on last year's usage.							
01060200 556601	PROFESSIONAL DEV-SEM/CONF 120.00	220.00	3,289.00	3,289.00	3,289.00	3,289.00	3,289.00

It is vital for school nurses, as a professional staff, to attend educational sessions to stay up to date on evidence based approaches to keeping children healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows:

- \$ 120 Critical Issues in School Nursing Annual Conference for new school nurses
- \$ 50 Fall School Nurse Supervisor State Meeting for updates
- \$ 800 CPR re-certification needed every other year \$35/nurse x 22
- \$1,119 Annual NASN conference for Director to maintain specialty cert (60% divided with non- public)
- \$1,200 Seminar for each nurse each year \$100/nurse x 12



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TOWN OF TRUMBULL
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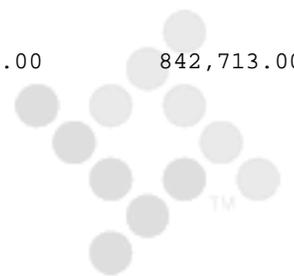
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060200 556602	PROFESSIONAL DEV-ASSN DUES .00	240.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00
<p>Membership in the Association of School Nurses of Connecticut is important to professional development as it provides on-line resources for every day issues that arise, sample individual health care plans, quarterly seminars at a reduced rate. Membership in the National Association of School Nurses is necessary to maintain specialty certification. Membership in professional associations advances the practice of the professional. \$136/year x 12 full time nurses = \$1632 \$150/year x 2 certified nurses = \$300 \$100/year x 1 director for licensure fee \$100 Total = \$2032</p>							
01060200 567703	TRANSPORTATION-TRAVEL REIMB 742.00	820.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<p>This is based on actual expenses for this year. As the new Director, I have been involved in much more community outreach and speaking that requires travel. I also visit the schools, the Board of Education, Stern Village and the Congregate, the Counseling Center, and The Health Department on a regular basis. In addition, The School Nursing Coordinator is at all the schools on a regular basis.</p>							
01060200 578801	MNTNCE/REPAIR SERVICE CONTRACT 1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00
<p>This is for the annual lease and maintenance of a digital copier that is also shared with Social Services. \$70.82 a month for maintenance lease and quarterly overage fees. This machine was upgraded to include a scanner this year for the same monthly rate.</p>							
01060200 581888	CAPITAL OUTLAY .00	.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
<p>The Nursing Department has been given oversight of the Town AED's. Reviewing years of spending and meeting with vendors who supply the pads and batteries needed to maintain the operation of the machines, it is apparent that many of the units are becoming obsolete and pads and batteries will no longer be available. The Town currently has 27 AEDs in schools and public buildings around Town. This budget allows for the replacement of 5 units each year to get us up to date and able to purchase parts for the units.</p>							
TOTAL SCHOOL NURSES	726,839.00	842,788.00	842,713.00	842,713.00	842,713.00	842,713.00	842,713.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060600 TRUMBULL COMM TV / BUS ED INIT							
01060600 522202	SERVICES & FEES-PROFESSIONAL 20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Buying more cameras with grant money, will be able to recruit more videographers and tape more programming.							
01060600 522204	SERVICES & FEES-CONTRACTUAL 8,000.00	8,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
\$4,500 Increased workload for BEI Executive Director							
01060600 522205	PROGRAM EXPENSES 10,000.00	30,000.00	62,400.00	45,000.00	45,000.00	45,000.00	45,000.00
All producing/editing expense moved to this GL. Sup Producer has made positive impact on look/quality of the station. Grant money will allow more improvements. Need additional time for Sup Producer and for editing.							
FS: Reduce by \$17,400 due to budget constraints. Still allows for a 50% increase.							
01060600 534401	MATERIALS & SUPPLIES-OFFICE 450.00	450.00	500.00	500.00	500.00	500.00	500.00
A little more for new BEI Career Exploration Day.							
01060600 534402	PROGRAM SUPPLIES 300.00	300.00	400.00	400.00	400.00	400.00	400.00
Additional cost for grant writing workshop for BEI.							
01060600 545502	COMMUNICATIONS-PUBLIC REPORTS 300.00	300.00	400.00	400.00	400.00	400.00	400.00
Add cost for new BEI brochure (4 years since last one)							
01060600 567703	TRANSPORTATION-TRAVEL REIMB 100.00	100.00	300.00	300.00	300.00	300.00	300.00
Additional cost for travel to TCT and BEI mission-related conferences.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01060600 590011 UTILITIES-HEAT	2,562.00	2,820.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00
2015 budget is projected at 3% increase over 2014 Annualized.							
01060600 590012 UTILITIES-ELECTRICITY	2,655.00	2,631.00	2,675.00	2,675.00	2,675.00	2,675.00	2,675.00
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01060600 590014 UTILITIES-TELEPHONE	358.00	404.00	336.00	336.00	336.00	336.00	336.00
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL TRUMBULL COMM TV / BUS	44,725.00	65,005.00	98,799.00	81,399.00	81,399.00	81,399.00	81,399.00
TOTAL EDUCATION	99,688,182.00	103,123,012.00	105,852,143.00	105,730,889.00	104,690,170.00	104,825,170.00	104,825,170.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
07 LIBRARIES							
01070000 LIBRARIES							
01070000 501101 SALARIES-FT/PERMANENT	842,600.00	834,496.00	850,339.00	810,881.00	850,339.00	850,339.00	850,339.00
Any increases due to union contracts or contractual agreements.							
FS: Vacancy eliminated due to budget constraints.							
BOF: Restore request to fill vacancy to ensure hours of operations for library are not reduced due to staffing shortage.							
01070000 501102 SALARIES-PT/PERMANENT	308,747.00	317,523.00	324,619.00	324,619.00	324,619.00	324,619.00	324,619.00
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 - 2.25% staff increases based on comparable union increases.							
01070000 501105 SALARIES-OVERTIME	21,935.00	21,935.00	21,935.00	21,935.00	21,935.00	21,935.00	21,935.00
\$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.							
Total overtime will need to be increased based on rates for FY 2013 - 2014 and FY 2014 -2015 for the M.A.T.E. contract which expired June 2013.							
01070000 501106 SALARIES-LONGEVITY	1,711.00	1,275.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00
Judith Prusak \$425 Louis Sheehy \$500 Suzanne Uznanski \$425 Mary Rogers \$325							
Total: \$1,675							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01070000 522201	SERVICES & FEES-CLERICAL 720.00	720.00	720.00	720.00	720.00	720.00	720.00
	\$720 = 12 monthly meetings @ \$60/meeting.						
01070000 522205	PROGRAM EXPENSES 11,000.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00

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.

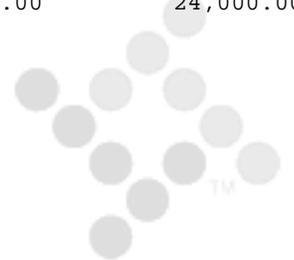
Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels. The town contribution is 42 % of our total programming budget and 58 % of funding for programming comes from Board/Private funding.

- \$475 ReQuest Library Network
- \$660 CT Library Consortium
- \$175 Ffld County Library Administrators Group
- \$100 COSUGI (Dynix User Group)
- \$4,950 Children's Programming, PR and Supplies
- \$4,000 Adult & Seniors Programming, PR and Supplies
- \$1,240 Teen Programming

Total: \$11,600

01070000 534401	MATERIALS & SUPPLIES-OFFICE 24,045.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
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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.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01070000 534402 PROGRAM SUPPLIES	172,025.00	172,000.00	174,400.00	174,400.00	174,400.00	174,400.00	174,400.00

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 53% of the total support for collections and 47% is provided through trusts, fundraising, donations and fees. We are requesting an increase of approximately 6% (\$2,400) on the databases portion (\$39,500) of the collections budget in order to meet the annual subscription renewal increases. Members of the community continue looking to their library for informational and recreation materials. Although there is an increasing 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-\$24,000
- YA Print-\$4,500
- Databases-\$39,500
- Media-\$23,000
- Reference/Magazines-\$29,000
- E-books-\$10,000

01070000 545504 COMMUNICATIONS-POSTAGE	500.00	250.00	250.00	250.00	250.00	250.00	250.00
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For UPS shipments, FEDEX mailings and emergency mailings.

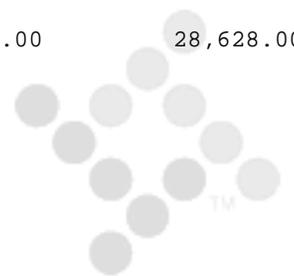
01070000 578801 MNTNCE/REPAIR SERVICE CONTRACT	5,410.00	5,570.00	6,126.00	6,126.00	6,126.00	6,126.00	6,126.00
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- \$720 - Fire extinguisher service (So CT Fire Ext.)
- \$714 - Monthly extermination service
- \$2,600 - Lease purchase library copier (now includes copier maintenance)
- \$1,150 - Telephone (Telserv, LLC)
- \$942 - HVAC (Main Enterprises)

Total: \$6,126

01070000 578802 MNTNCE/REP-EQUIPMENT/BUILDING	29,217.00	27,518.00	28,628.00	28,628.00	28,628.00	28,628.00	28,628.00
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- \$26,500 - SirsiDynix maintenance
- \$450 - Licensing maintenance for public computer scheduling software (CASSIE)
- \$178 - Cyberpatrol licensing for children's technology centers



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
\$1,500 - Technology Equipment Maintenance/Repair							
Total:	\$28,628						
01070000 578803 MNTNCE/REP-PROGRAM RELATED	4,752.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, etc. for both Library buildings.							
01070000 578804 MNTNCE/REP-REFUSE REMOVAL	2,479.00	2,479.00	2,479.00	2,479.00	2,479.00	2,479.00	2,479.00
Refuse removal - \$2,479. 0% increase over 2014 budget.							
01070000 581888 CAPITAL OUTLAY	12,373.00	11,835.00	29,835.00	21,835.00	21,835.00	21,835.00	21,835.00

Fourth year of four-year technology hardware replacement plan. In this budget cycle (year 4 of 4) we are requesting \$11,835 to replace the equipment listed below:

\$ 8,235 ----- 12 PCs
\$ 3,600 ----- 6 Tablets/Laptops

The library typically contributes through Board/Private Funds 54 % of the total technology hardware replacement program and the Town contribution is at 46 %.

Technology Hardware Replacement = \$11,835

The Library is requesting funds to develop a Strategic Plan to identify and direct the short and long term future of the Trumbull Library System and its services. A consultant would be hired to work with the Library Board and staff in order to facilitate the process by conducting surveys, interviews, and focus groups doing demographic research and formulating plans, goals and objectives. The one and only plan that the Library had was a 5-year plan covering the years 2003 - 2008. It is long overdue for the Library to have a current Strategic (long range) planning document which would map the future of library services and facilities in Trumbull. It should be noted that the CT State Library requires that public libraries have a current strategic plan in order to qualify for applying and receiving any construction grants.

Strategic Plan: \$18,000

Total: \$29,835



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

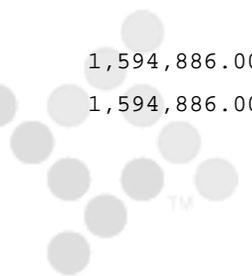
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
FS: Allow for the Strategic Plan over 2 years. Reduction of \$8,000							
01070000 589901	27,233.00	25,191.00	29,076.00	29,076.00	29,076.00	29,076.00	29,076.00
RENTALS-ANNUAL RENTALS/LEASE							
\$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					
\$1,440 - Book Letters (Catalog/Website Enhancement)							
\$2,445 - Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee							
Total: \$29,076							
01070000 590011	17,901.00	18,438.00	17,073.00	17,073.00	17,073.00	17,073.00	17,073.00
UTILITIES-HEAT							
2015 budget is projected at 3% increase over 2014 Annualized.							
01070000 590012	77,787.00	73,095.00	66,276.00	66,276.00	66,276.00	66,276.00	66,276.00
UTILITIES-ELECTRICITY							
Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.							
01070000 590013	1,973.00	1,850.00	2,210.00	2,210.00	2,210.00	2,210.00	2,210.00
UTILITIES-WATER							
Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01070000 590014	11,073.00	9,565.00	7,645.00	7,645.00	7,645.00	7,645.00	7,645.00
UTILITIES-TELEPHONE							
Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.							
TOTAL LIBRARIES	1,618,206.00	1,563,340.00	1,602,886.00	1,555,428.00	1,594,886.00	1,594,886.00	1,594,886.00
TOTAL LIBRARIES	1,573,481.00	1,563,340.00	1,602,886.00	1,555,428.00	1,594,886.00	1,594,886.00	1,594,886.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
08 RECREATION AND PARKS							
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EXPENSES	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<p>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.</p>							
TOTAL PUBLIC EVENTS	1,698,206.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00



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PROJECTION: 20151 2014-15 BUDGET

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GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080300 TRUMBULL DAY COMMISSION							
01080300 522201	SERVICES & FEES-CLERICAL .00	360.00	360.00	360.00	360.00	360.00	360.00
Clerk fees @ \$60 x 6 months = \$360. Commission active this year.							
TOTAL TRUMBULL DAY COMMISSIO	.00	360.00	360.00	360.00	360.00	360.00	360.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080400 RECREATION							
01080400 501101	SALARIES-FT/PERMANENT						
	179,567.00	167,238.00	184,895.00	184,895.00	184,895.00	184,895.00	184,895.00
	Any increases due to union contracts or contractual agreements.						
01080400 501102	SALARIES-PT/PERMANENT						
	25,793.00	26,373.00	21,221.00	17,633.00	17,633.00	17,633.00	17,633.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01080400 501105	SALARIES-OVERTIME						
	3,317.00	4,200.00	4,200.00	4,200.00	4,200.00	1,200.00	1,200.00
	Weekly Summer Concerts and mandatory attendance at the new Parks and Recreation Commission meetings account for an increase in this line item.						
	TC: Reduced by \$1,200 for Department to better manage OT						
01080400 501106	SALARIES-LONGEVITY						
	850.00	850.00	925.00	925.00	925.00	925.00	925.00
	Christina Pereiro \$425 Mary Markham \$500						
01080400 522205	PROGRAM EXPENSES						
	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00

All Recreation Programs: Staffing of all indoor and outdoor swimming areas, Lifeguards, Supervisors and ID Checkers. The outdoor pools are open from Memorial Day weekend until Labor Day Hillcrest Pool is open year round. All American Red Cross Certifications for Lifeguards and Playground Leaders. All staffing for all recreation programs including but not limited to: baseball, basketball, swimming, playground camps, teen center, toddler programs childrens' music and movement classes, volleyball, track, tennis, soccer, karate, yoga, outdoor summer concerts and childrens' concerts. We have a number of special needs programs and are still looking to add an additional SN camp for Middle School age children and a modified dance program. Fees are in place to cover any deficit \$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse.



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080400 534402	PROGRAM SUPPLIES 11,583.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
	Craft supplies, sports equipment, 1st aid supplies, bathing suits.						
01080400 556601	PROFESSIONAL DEV-SEM/CONF 400.00	400.00	400.00	400.00	400.00	400.00	400.00
	For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending.						
01080400 556602	PROFESSIONAL DEV-ASSN DUES 295.00	400.00	400.00	400.00	400.00	400.00	400.00
	Annual dues and memberships						
01080400 567703	TRANSPORTATION-TRAVEL REIMB 1,606.00	2,260.00	2,240.00	2,240.00	2,240.00	2,240.00	2,240.00
	Travel reimbursement for pool and playground supervisors and tennis clinic coordinator approximately 4000 miles @ 56 cents per mile. Reflects the new IRS rate effective 1/1/14						
01080400 578801	MNTNCE/REPAIR SERVICE CONTRACT 180.00	1,212.00	1,285.00	1,285.00	1,285.00	1,285.00	1,285.00
	\$925 - HVAC Service Contract (Main Enterprises) \$255 - Telephone Service Contract (Teleserv) \$105 - Fire Ext Service Contract (Co CT Fire Ext Co) \$1285 - Total						
01080400 578804	MNTNCE/REP-REFUSE REMOVAL 684.00	684.00	684.00	684.00	684.00	684.00	684.00
	Refuse Removal - \$684. 0% increase over 2014 budget.						
01080400 589901	RENTALS-ANNUAL RENTALS/LEASE .00	.00	2,820.00	2,820.00	2,820.00	2,820.00	2,820.00
	Replacing old copier (\$235/mo x 12 months lease/mtce) = \$2,820 (formerly mtce on old copier paid out of Town Hall account)						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL RECREATION	501,775.00	492,317.00	507,770.00	504,182.00	504,182.00	501,182.00	501,182.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080600 PARKS							
01080600 501101	SALARIES-FT/PERMANENT						
	920,378.00	925,933.00	951,162.00	951,162.00	951,162.00	951,162.00	951,162.00
Any increases due to union contracts or contractual agreements.							
01080600 501103	SALARIES-SEASONAL/TEMP						
	107,847.00	102,570.00	111,000.00	102,570.00	102,570.00	102,570.00	102,570.00
This account has the following items within: (1) Provisional Maintenance Hire (2) Part Time Rangers: Current:							
Increase in this account reflect an adjustment to bring Seasonal Ranger hourly wage range in line with other part time staff in Town.							
FS: Deny seasonal hourly rate increase. Savings of \$8,430.							
01080600 501105	SALARIES-OVERTIME						
	31,014.00	27,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00
This account was reduced in the current budget based on an average of its expenditure not if personell were scheduled to work after thecrews regular work day. The majority of the Parks Department overtime has remained unchanged and scheduled for approved services. There is no certainty that personnel will elect to take overtime compensation in leu of premium pay and in turn this reduction puts our Departmental needs at odds with our budgetary obligations. Requesting full reinstatement of all funding to this account.							
FS: Reduce OT by \$10,000. Earned comp time as in the past.							
01080600 501106	SALARIES-LONGEVITY						
	2,275.00	2,275.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Longevity: Contractual Superintendent \$500 Assistant: \$500 Chief Ranger: \$500 Ranger: \$500 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							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080600 501120	AED ANNUAL STIPEND 1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Training in the use of an AED with the general public was made a requirement for our Ranger staff.							
01080600 501888	UNIFORM ALLOWANCE 11,890.00	11,890.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00
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	SERVICES & FEES-CLERICAL 4,050.00	4,150.00	4,275.00	4,275.00	4,275.00	4,275.00	4,275.00
Current \$4,150 Requesting: \$4,275 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.							
01080600 522203	SERVICES & FEES-ANCILLARY 209,400.00	209,400.00	209,400.00	209,400.00	209,400.00	209,400.00	209,400.00
Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.							
01080600 534401	MATERIALS & SUPPLIES-OFFICE 750.00	750.00	750.00	750.00	750.00	750.00	750.00
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 SUPPLIES 67,369.00	65,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
Requesting: \$69,000.00 This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies.							
01080600 534403	MATERIALS & SUPPLIES-CLEANING 5,600.00	5,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Current: \$5,600.00 Requesting: \$6000.00 Covers the cost of cleaning supplies and sanitation products for all Parks facilities.							



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NEXT YEAR BUDGET LEVELS REPORT

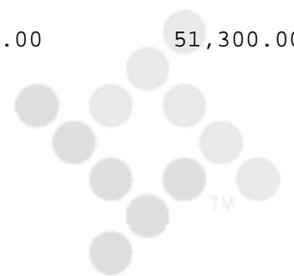
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080600 545503	5,500.00	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
COMMUNICATIONS-PUBLIC RELATION							
Current: \$3,500.00 Requesting \$5,500.00 This account is used for all facility signage 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 signage on our borders.							
01080600 556601	750.00	750.00	750.00	750.00	750.00	750.00	750.00
PROFESSIONAL DEV-SEM/CONF							
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							
01080600 578801	10,414.00	10,414.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
MNTNCE/REPAIR SERVICE CONTRACT							
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 ripairian waterways are paid for from this account							
Aerator maintenance Herbicide/DEEP Permitting Playground and Safety:							
We are requesting an increase in this account in order to properly manage the invasive species remediation currently underway in Twin Brooks Park.							
01080600 578802	22,221.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
MNTNCE/REP-EQUIPMENT/BUILDING							
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	49,911.00	49,852.00	51,300.00	51,300.00	51,300.00	51,300.00	51,300.00
MNTNCE/REP-PROGRAM RELATED							
Current: \$49,852. Requesting: \$51,300.00 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							



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
any pool structural components and site amenities.							
01080600 578804	MNTNCE/REP-REFUSE REMOVAL 426.00	426.00	426.00	426.00	426.00	426.00	426.00
Refuse Removal - \$426. 0% increase over 2014 budget.							
01080600 581888	CAPITAL OUTLAY 38,753.00	54,120.00	69,933.00	64,933.00	64,933.00	64,933.00	64,933.00
FY14/15 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					
	\$ 747	Trailer					
	\$ 2,020	Mower					
	\$ 1,235	Snow Blower					
	\$ 5,511	Ranger Vehicles (2)					
	\$ 2,300	Turf Tiger Mower (estimated)					
	\$ 1,600	Tilt Deck Trailer (estimated)					

\$47,933 Total

New Purchaes:

\$12,000 Rack Body w/tailgate/plow (\$60,000/5yrs)
\$10,000 2 All Season Utility Vehicles (\$25,000 each/5yrs)

\$22,000 Total Additional

\$69,933 Total Request

Truck #235 Rack Body/Tailgate has a rotted frame and can no longer plow, haul or be safely repaired. In addition the 2 All Season Utility Vehicles are being requested as the regular patrolling and maintenance of the Rails to Trails as well as the interior off trail systems requires specialized equipment to access efficiently and without causing environmental damage. Rangers as well as Public Works personnel would utilize these vehicles primarily for these services, however, they would also be capable of use in rescue or other emergency operations.

FS: Allow for one (1) of the two (2) requested All Season Utility Vehicles for the maintenance of the trails.
Savings \$25,000/5 yrs = \$5,000



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

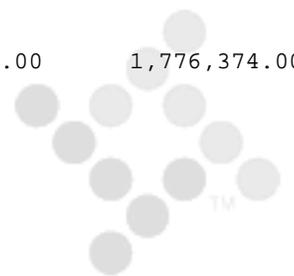
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080600 589901	RENTALS-ANNUAL RENTALS/LEASE 39,148.00	RENTALS-ANNUAL RENTALS/LEASE 39,148.00	19,720.00	19,720.00	19,720.00	19,720.00	19,720.00
	FY 14/15 Obligation \$ 4,776 Zero Turn Mowers \$ 9,781 Chevy Silverado \$ 5,163 Chevy Silverado \$19,720 Total						
01080600 589902	RENTALS-OCCASIONAL RNTL/LEASE 7,000.00	RENTALS-OCCASIONAL RNTL/LEASE 7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Current: \$7,000 Requesting: No Change for FY 14/15 This account is funded for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks system as well as unexpected repair and completion of any field remediation projects.						
01080600 590011	UTILITIES-HEAT 9,025.00	UTILITIES-HEAT 9,296.00	7,723.00	7,723.00	7,723.00	7,723.00	7,723.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01080600 590012	UTILITIES-ELECTRICITY 98,772.00	UTILITIES-ELECTRICITY 96,030.00	98,575.00	98,575.00	98,575.00	98,575.00	98,575.00
	Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.						
01080600 590013	UTILITIES-WATER 60,303.00	UTILITIES-WATER 68,514.00	75,731.00	75,731.00	75,731.00	75,731.00	75,731.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01080600 590014	UTILITIES-TELEPHONE 19,116.00	UTILITIES-TELEPHONE 18,528.00	16,109.00	16,109.00	16,109.00	16,109.00	16,109.00
	Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.						
TOTAL PARKS	1,723,112.00	1,735,346.00	1,799,804.00	1,776,374.00	1,776,374.00	1,776,374.00	1,776,374.00



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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080800 TREE WARDEN							
01080800 501101 SALARIES-FT/PERMANENT	21,043.00	21,653.00	22,140.00	22,140.00	22,140.00	22,140.00	22,140.00
<p>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 2.25% 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.</p>							
01080800 522205 PROGRAM EXPENSES	70,000.00	68,000.00	120,000.00	80,000.00	80,000.00	80,000.00	80,000.00
<p>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. Trumbulls urban forest is aging and in a state of decline adding to the annual number of removals we are experiencing within our right of ways. Moving forward our services require a more proactive approach in order to preserve and care for the system in our charge while still providing the same level of care that the Town has come to expect from our Department.</p> <p>FS: Reduce by \$40K based on historical costs and still allow for an 18% increase</p>							
01080800 578806 EMERGENCY SERVICES	25,000.00	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00
<p>Requesting no change to current funding</p>							
TOTAL TREE WARDEN	116,043.00	113,803.00	166,290.00	126,290.00	126,290.00	126,290.00	126,290.00



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TOWN OF TRUMBULL
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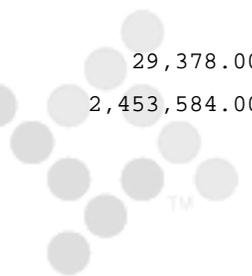
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
01080900 ARTS COMMISSION							
01080900 501102	SALARIES-PT/PERMANENT						
	19,116.00	19,421.00	19,858.00	19,858.00	19,858.00	19,858.00	19,858.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01080900 522201	SERVICES & FEES-CLERICAL						
	130.00	180.00	.00	.00	.00	.00	.00
	3 meetings at \$60/meeting						
01080900 522205	PROGRAM EXPENSES						
	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co- sponsored events. The Trumbull Arts Commission sponsors a monthly series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible.						
01080900 534401	MATERIALS & SUPPLIES-OFFICE						
	464.00	420.00	420.00	420.00	420.00	420.00	420.00
	Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900 545503	COMMUNICATIONS-PUBLIC RELATION						
	3,064.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.						
01080900 567703	TRANSPORTATION-TRAVEL REIMB						
	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Travel expenses - errands pertaining to various programs.						
TOTAL ARTS COMMISSION	28,874.00	29,121.00	29,378.00	29,378.00	29,378.00	29,378.00	29,378.00
TOTAL RECREATION AND PARKS	2,449,804.00	2,390,947.00	2,523,602.00	2,456,584.00	2,456,584.00	2,453,584.00	2,453,584.00





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TOWN OF TRUMBULL
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
09 DEBT SERVICE							
01090000 DEBT SERVICE							
01090000 595888 INTEREST ON G/OBLIG BONDS	671,305.00	1,407,043.00	1,781,043.00	1,781,043.00	1,750,034.00	1,750,034.00	1,750,034.00
\$ 1,152,456 - GEN GOVERNMENT							
489,667- WPCA 25% OF \$1,958,669							
138,920 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2014							
\$1,781,043 -TOTAL							
BOF: Reduce by \$31,009 due to current Bond Refunding.							
01090000 596888 INTEREST ON SHORT TERM NOTES	285,500.00	211,192.00	86,584.00	86,584.00	86,584.00	86,584.00	86,584.00
\$ 86,584 - GEN GOVT SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014							
01090000 597888 PRINCIPAL-G/OBLIG BONDS	3,166,595.00	2,737,655.00	3,837,905.00	3,837,905.00	3,789,905.00	3,789,905.00	3,789,905.00
\$2,756,040 - GEN GOVERNMENT							
1,081,865- WPCA 25% OF \$4,327,460							
\$3,837,905 -TOTAL							
BOF: Reduce by \$48,000 due to current Bond Refunding.							
TOTAL DEBT SERVICE	4,152,274.00	4,355,890.00	5,705,532.00	5,705,532.00	5,626,523.00	5,626,523.00	5,626,523.00
TOTAL DEBT SERVICE	4,123,400.00	4,355,890.00	5,705,532.00	5,705,532.00	5,626,523.00	5,626,523.00	5,626,523.00
TOTAL GENERAL FUND	147,145,514.00	152,258,827.00	161,151,600.00	158,368,727.00	156,667,069.00	156,787,466.00	156,787,466.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

SEWER	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000 501101	SALARIES-FT/PERMANENT						
	188,280.00	191,096.00	197,539.00	197,539.00	197,539.00	197,539.00	197,539.00
	Any increases due to union contracts or contractual agreements.						
20100000 501105	SALARIES-OVERTIME						
	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical						
20100000 501106	SALARIES-LONGEVITY						
	1,050.00	850.00	925.00	925.00	925.00	925.00	925.00
	Thomas Zadlo \$425 Joseph Solemene \$500						
20100000 501888	UNIFORM ALLOWANCE						
	1,490.00	1,490.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	\$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 960 = OSHA REQUIRED SHIRTS & PANTS \$1,500 = TOTAL						
20100000 522201	SERVICES & FEES-CLERICAL						
	2,500.00	2,500.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
	Clerical services for WPCA Meetings (Amount is based on Fy 2012-13 actual plus 3%)						
20100000 522202	SERVICES & FEES-PROFESSIONAL						
	505,500.00	425,000.00	428,000.00	428,000.00	428,000.00	428,000.00	428,000.00
	OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:)						
	\$ 50,000.00 - LEGAL SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION						
	\$ 25,000.00 - CONSULTANT SERVICES FOR CONTRACT IV SETTLEMENT NEGOTIATION						
	\$ 125,000.00 - CONTRACT 3 LITIGATION						
	\$ 15,000.00 - SEWER ASSESSMENT APPEALS						
	\$ 150,000.00 - BPT CONTR EXT/REGIONILIZATION (LEGAL)						
	\$ 50,000.00 - REGIONALIZATION (CONSULTING)						
	\$ 13,000.00 - CLERK TO COLLECT ON USAGE/ASSESSMENT						



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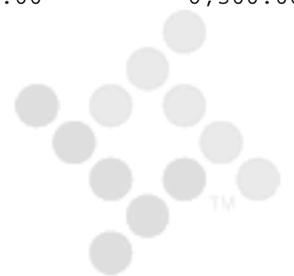
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

SEWER	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
	\$428,000.00 - TOTAL						
20100000 522204	4,963,736.00	4,972,842.00	6,947,050.00	6,947,050.00	6,947,050.00	6,947,050.00	6,947,050.00
	SERVICES & FEES-CONTRACTUAL						
	REQUESTING \$6,947,050.00						
	\$6,545,000 - (BRIDGEPORT WPCA SEWAGE TREATMENT 1,100,000 CCF X \$5.95/ ccf						
	\$ 327,250 - Add 5% for potential rate increase from Bridgeport						
	\$6,872,250 - Projected BPT WPCA						
	\$ 70,000 - QDS - WPCA Sewer Usage Billing						
	\$ 2,600 - QDS - Software maintainence fee for sewer assesement collection						
	\$ 2,200 - EnerGov IG Inspection license fee						
	\$6,947,050 - TOTAL						
20100000 522210	405,590.00	416,402.00	429,624.00	429,624.00	429,624.00	429,624.00	429,624.00
	REIMBURSABLE SERVICES TO GF						
	WPCA reimbursement to the Town of Trumbull						
20100000 534402	20,679.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	PROGRAM SUPPLIES						
	The program account is used provide the WPCA with the supplies, janitorial accessories, chemical solvent and misc. items necessary to maintain safe and sanitary working environment.						
	FS: Reduce by \$5,000 based on historical cost.						
20100000 545501	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	COMMUNICATIONS-LEGAL NOTICES						
	THE ACCOUNT IS USED FOR THE TAX COLLECTOR'S QUARTERLY NEWSPAPER NOTICES AND THE REQUIRED ADVERTISING OF LEGAL AND ASSESSMENT NOTICES. AMOUNT IS BASED ON PROJECTED FY 2013-14 AMOUNTS PLUS 10%.						
20100000 567701	6,500.00	6,500.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
	TRANSPORTATION-GAS,OIL,GREASE						
	AMOUNT IS BASED ON PROJECTED FY 2013-14 TOTALS PLUS 10%						
20100000 567702	8,000.00	5,600.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
	TRANSPORTATION-VEHICLE REPAIR						
	AMOUNT IS BASED ON FY 2012-13 ACTUAL EPENSES PLUS 10%. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

SEWER	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
20100000 578801	MNTNCE/REPAIR SERVICE CONTRACT 60,000.00	60,000.00	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<p>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> <p>FS: Reduce by \$5,000 based on historical cost.</p>							
20100000 578803	MNTNCE/REP-PROGRAM RELATED 30,000.00	30,000.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00
<p>THE AMOUNT REQUESTED IS BASED ON THE FY 2012-13 ACTUAL PLUS 10%. 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.</p>							
20100000 578805	EXTRAORDIANRY ITEMS 59,321.00	60,000.00	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00
<p>REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.</p>							
20100000 581888	CAPITAL OUTLAY 52,500.00	85,000.00	314,000.00	314,000.00	314,000.00	314,000.00	314,000.00
<p>REQUESTING \$314,000</p> <ul style="list-style-type: none"> \$ 5,000 - I/I Study - PHase 3 - Infiltration/Inflow general public information Sheets \$ 15,000 - G.I.S- Import as-built information into G.I.S. programs \$ 35,000 - Jet Vac Truck Lease (2nd year-\$325,000/2 over 5 years) \$ 25,000 - Adjust manholes on various paving roads \$ 25,000 - Maintenance of various sewer easement areas \$ 20,000 - Sanitary sewer inspection on 2015-16 paving roads \$ 69,000 - All pump station-Master Plan \$120,000 - I/I - Phase 5 Study - Smoke Testing, video inspection, etc. <p>BELOW IS PART OF 2014 CAPITAL PLAN</p> <ul style="list-style-type: none"> \$441,100 - I/I -Phase 3 - Leaks, Repair List \$600,000 - I/I - Phase 3 - Immediate Repairs \$448,500 - Beardsley Pump Station design \$ 44,400 - Merrit Blvd Pump Station - Emergency Generator Transfer Switch Replacement \$117,600 - 150 Kilowatt Portable Generator \$ 82,080 - Secondary Transfer Switch & Socket (@ 9 stations) <p>\$1,733,680- TOTAL FOR 2014 YEAR CAPITAL PLAN</p>							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

SEWER	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
20100000 589901	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	RENTALS-ANNUAL RENTALS/LEASE						
	\$ 6,000 - VEHICLE FOR INSPECTR (3RD YEAR - LEASE \$30,000 OVER 5 YR)						
	\$ 6,000 - VEHICLE FOR SEWER COORDINATOR(2ND YEAR LEASE \$30,000 OVER 5 YR)						
20100000 590011	13,333.00	13,733.00	15,353.00	15,353.00	15,353.00	15,353.00	15,353.00
	UTILITIES-HEAT						
	2015 budget is projected at 3% increase over 2014 Annualized.						
20100000 590012	178,704.00	149,889.00	152,525.00	152,525.00	152,525.00	152,525.00	152,525.00
	UTILITIES-ELECTRICITY						
	Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.						
20100000 590013	1,817.00	1,720.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00
	UTILITIES-WATER						
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
20100000 590014	12,357.00	12,512.00	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00
	UTILITIES-TELEPHONE						
	AMOUNT IS BASED ON FY 2012-13 FY AMOUNTS PLUS 10%						
20100000 595888	.00	19,000.00	48,151.00	48,151.00	48,151.00	48,151.00	48,151.00
	INTEREST ON G/OBLIG BONDS						
	THIS AMOUNT REPRESENTS INTEREST PAYMENT ON BONDS FOR THE 2013 CAPITAL PLAN.						
	PRINCIPAL FOR 2013 CAPITAL PLAN (\$1,304,886)@3.69% - \$48,151						
20100000 597888	.00	26,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
	PRINCIPAL-G/OBLIG BONDS						
	- THIS AMOUNT REPRESENTS PRINCIPAL PAYMENT ON BONDS FOR THE 2013 CAPITAL PLAN.						
	PRINCIPAL FOR 2013 CAPITAL PLAN (\$1,304,886) - \$52,000						



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

SEWER	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
TOTAL SEWERS-ENTERPRISE							
6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00
TOTAL ENTERPRISE FUNDS							
6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00
TOTAL SEWER							
6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00	8,834,392.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GOLF COURSE

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
10 ENTERPRISE FUNDS							
21100000 TASHUA KNOLLS-ENTERPRISE							
21100000 501101 SALARIES-FT/PERMANENT	358,401.00	351,367.00	352,419.00	352,419.00	352,419.00	352,419.00	352,419.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts or contractual agreements.							
21100000 501102 SALARIES-PT/PERMANENT	19,851.00	20,427.00	20,887.00	20,887.00	20,887.00	20,887.00	20,887.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
21100000 501103 SALARIES-SEASONAL/TEMP	235,007.00	239,007.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
Grounds crew, security, starters, player assistants, weekend ranger							
21100000 501105 SALARIES-OVERTIME	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
21100000 501106 SALARIES-LONGEVITY	1,275.00	1,275.00	850.00	850.00	850.00	850.00	850.00
Jeff Cook \$425 Rich Plaveck \$425							
21100000 501888 UNIFORM ALLOWANCE	3,640.00	3,640.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff							
21100000 522201 SERVICES & FEES-CLERICAL	910.00	910.00	780.00	780.00	780.00	780.00	780.00
14 meetings at \$65							



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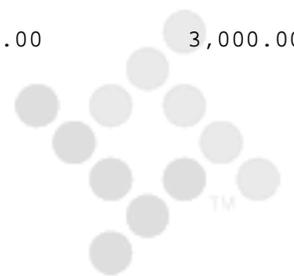
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GOLF COURSE	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
21100000 522202 SERVICES & FEES-PROFESSIONAL	191,865.00	191,865.00	193,784.00	193,784.00	193,784.00	193,784.00	193,784.00
Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk							
21100000 522203 SERVICES & FEES-ANCILLARY	13,600.00	23,600.00	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00
\$2,000 USGA Site Advisory \$6,500 Goose Control \$5,000 POS and Web site \$10,000 Technology security							
21100000 522204 SERVICES & FEES-CONTRACTUAL	105,717.00	107,717.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
\$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 REIMBURSABLE SERVICES TO GF	195,727.00	197,774.00	218,995.00	218,995.00	218,995.00	218,995.00	218,995.00
21100000 534401 MATERIALS & SUPPLIES-OFFICE	46,188.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
\$ 3,000 Office Supplies \$31,000 Course supplies (flags, rakes, pencils, score cards) \$14,000 Grounds supplies (plantings, paint, signs, lumber)							
21100000 534402 PROGRAM SUPPLIES	161,092.00	161,092.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone							
21100000 545503 COMMUNICATIONS-PUBLIC RELATION	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Print media - \$1,000 Web based media - \$2,000							



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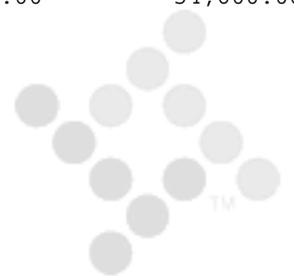
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GOLF COURSE

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
21100000 556601	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
PROFESSIONAL DEV-SEM/CONF							
Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super							
21100000 556602	3,935.00	3,935.00	4,053.00	4,053.00	4,053.00	4,053.00	4,053.00
PROFESSIONAL DEV-ASSN DUES							
PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation							
21100000 567701	23,000.00	23,000.00	23,690.00	23,690.00	23,690.00	23,690.00	23,690.00
TRANSPORTATION-GAS,OIL,GREASE							
21100000 567702	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TRANSPORTATION-VEHICLE REPAIR							
2 on-road vehicles							
21100000 567703	500.00	500.00	500.00	500.00	500.00	500.00	500.00
TRANSPORTATION-TRAVEL REIMB							
Administrator use of personal vehicle for GC business							
21100000 578801	17,574.00	18,912.00	23,412.00	23,412.00	23,412.00	23,412.00	23,412.00
MNTNCE/REPAIR SERVICE CONTRACT							
\$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	52,000.00	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00
MNTNCE/REP-EQUIPMENT/BUILDING							
\$24,600 - Equipment Repair \$25,000 - Clubhouse \$ 5,000 - Cart path paving							



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PROJECTION: 20151 2014-15 BUDGET

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GOLF COURSE

	2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL	2015 APPROVED
21100000 578804	MNTNCE/REP-REFUSE REMOVAL 2,053.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00
	Refuse Removal - \$2,053. 0% increase over 2014 budget.						
21100000 581888	CAPITAL OUTLAY 27,000.00	22,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	\$ 5,300 - Signage project \$ 6,200 - Clubhouse doors \$10,500 - Generator						
21100000 589901	RENTALS-ANNUAL RENTALS/LEASE 59,817.00	36,778.00	36,778.00	36,778.00	36,778.00	36,778.00	36,778.00
	\$ 6,808 - Rough Mower \$ 6,659 - Greensmaster \$11,484 - Multi-Pro \$11,827 - Reelmaster						
21100000 589902	RENTALS-OCCASIONAL RNTL/LEASE 1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						
21100000 590011	UTILITIES-HEAT 12,293.00	12,662.00	13,954.00	13,954.00	13,954.00	13,954.00	13,954.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
21100000 590012	UTILITIES-ELECTRICITY 39,954.00	39,837.00	43,256.00	43,256.00	43,256.00	43,256.00	43,256.00
	Projected 2015 amount takes into account increased usage due to extreme weather conditions and also savings in last six months of the fiscal year due to more favorable rates to replace Transcanada contract which expires in December 2014.						
21100000 590013	UTILITIES-WATER 58,039.00	55,620.00	58,075.00	58,075.00	58,075.00	58,075.00	58,075.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
21100000 590014	UTILITIES-TELEPHONE 5,000.00	5,912.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Projected 0% increase based on annualized 2014 amount which included cost reductions due to new contracts effective August 2013. Annualized 2014 is computed by adding the actual for July 13 - Dec 13 to the run rate for Jan 14 to June 14.						

