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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
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000	522201 CLERICAL	12,491.00	12,853.00	13,142.00	13,142.00	13,142.00	.00
	Clerical fee for Town Council and Council Committees. Increase by 2.25%, based on average contract increases.						
01010000	522202 PROFESSION	53,000.00	53,000.00	56,500.00	56,500.00	56,500.00	.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 LEGAL NOTI	20,912.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
	TOTAL TOWN COUNCIL	86,403.00	82,853.00	86,642.00	86,642.00	86,642.00	.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
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC	780.00	780.00	780.00	780.00	780.00	.00
	Represents 13 meetings @ \$60 per meeting						
01010100	578801 MNTNCE-SV	114.00	114.00	117.00	117.00	117.00	.00
	\$117 - HVAC System (Main Enterprises)						
01010100	590011 UTIL-HEAT	3,597.00	3,705.00	3,856.00	3,856.00	3,856.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01010100	590012 UTIL-ELECT	1,438.00	913.00	738.00	738.00	738.00	.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 UTIL-WATER	426.00	502.00	262.00	262.00	262.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01010100	590014 UTIL-PHONE	1,114.00	1,000.00	577.00	577.00	577.00	.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	.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
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	.00
01010200 522202 SVS-PROF	5,000.00	.00	.00	.00	.00	.00
TOTAL ETHICS COMMISSION	5,120.00	120.00	120.00	120.00	120.00	.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
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	272,806.00	271,707.00	268,223.00	268,223.00	268,223.00	.00
<p>Elected Officials rate same until new term December 1, 2015. Not entitled to increase.</p> <p>AP, PT, EL, CS, &amp; 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 PROFESSION	.00	.00	20,000.00	20,000.00	20,000.00	.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 PRF DV-SEM	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
<p>Various seminars and conferences including the annual Mayors' conference in Washington.</p>							
01010400	567704 EXPENSE AC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.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	.00



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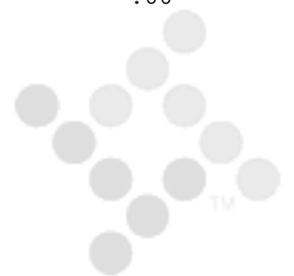
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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	
01010600 PROBATE								
01010600	522203	ANCILLARY	2,832.00	2,832.00	2,160.00	2,160.00	2,160.00	.00
			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	OFFICE SUP	1,586.00	1,586.00	1,620.00	1,620.00	1,620.00	.00
			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	POSTAGE	2,718.00	2,718.00	3,239.00	3,239.00	3,239.00	.00
			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	PRF DV-PRF	2,039.00	.00	.00	.00	.00	.00
			This item has been eliminated. The Probate Court Administration is now responsible for those costs.					
01010600	556604	PRF DV-PUB	736.00	736.00	162.00	162.00	162.00	.00
			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	ANNUAL REN	1,529.00	1,529.00	1,458.00	1,458.00	1,458.00	.00
			Ikon Copier Rental \$2,700 x 53.98% = \$1,458					
			Cost allocated by percent of grand list for all three towns served in district.					
01010600	590014	TELEPHONE	2,100.00	1,869.00	1,782.00	1,782.00	1,782.00	.00
			\$3,300 x 53.98% = \$1,782					
			Cost allocated by percent of grand list for all three towns served in district.					



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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
TOTAL PROBATE	13,540.00	11,270.00	10,421.00	10,421.00	10,421.00	.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
01010800 ELECTIONS							
01010800	501101 FULL TIME/	51,411.00	48,760.00	49,856.00	49,856.00	51,214.00	.00
	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 SAL-PT/PER	18,596.00	18,980.00	19,014.00	19,014.00	19,014.00	.00
	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 OVERTIME	1,984.00	1,632.00	1,708.00	1,708.00	2,234.00	.00
	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 PROFESSION	4,850.00	2,200.00	3,000.00	3,000.00	3,400.00	.00
	\$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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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
01010800	522203 ANCILLARY	29,615.00	15,750.00	34,180.00	34,180.00	46,430.00	.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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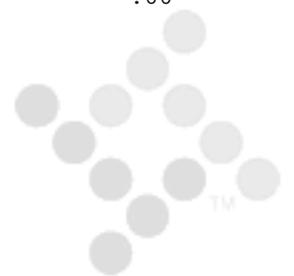
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NEXT YEAR BUDGET LEVELS REPORT

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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
01010800	522205 PROGRAMEXP	14,955.00	9,456.00	10,904.00	10,904.00	16,396.00	.00
	\$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 proگرامing; \$500 IVS voting system; \$200 Lorton Data - voter canvas; \$10,904 Total.  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						
01010800	534402 PROGRAM SU	9,980.00	6,680.00	5,680.00	5,680.00	5,680.00	.00
	\$3,680 "Where to vote" post cards - 13,000 @ .28/ea; \$2000 Printer and office supplies; 5680 Total						
01010800	545501 LEGAL NOTI	325.00	325.00	325.00	325.00	325.00	.00
	Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800	545504 POSTAGE	5,354.00	4,170.00	4,580.00	4,580.00	4,580.00	.00
	\$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.						
01010800	556601 PRF DV-SEM	780.00	780.00	780.00	780.00	780.00	.00
	Spring & Fall ROVAC Conferences in Danbury & Cromwell						
01010800	556602 PRF DV-PRF	150.00	150.00	150.00	150.00	150.00	.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
01010800	556605 PRF DV-TRP	500.00	542.00	560.00	560.00	627.00	.00
	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 MNTNCE-SV	.00	2,000.00	3,000.00	3,000.00	3,000.00	.00
	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 CAPITAL OU	500.00	500.00	4,300.00	2,300.00	2,300.00	.00
	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 TELEPHONE	2,500.00	3,193.00	2,400.00	2,400.00	2,680.00	.00
	\$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	.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
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	464,475.00	486,516.00	498,547.00	498,547.00	498,547.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increase based on comparable union increases Any increases due to union contracts and steps.						
01011000	501102 PART TIME/	50,913.00	48,706.00	49,802.00	49,802.00	49,802.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01011000	501105 OVERTIME	984.00	500.00	500.00	500.00	500.00	.00
	Allow for comp time in lieu of OT						
01011000	501106 LONGEVITY	625.00	625.00	425.00	425.00	425.00	.00
	Rose Rotzal \$425						
01011000	522202 SVS-PROF	6,800.00	.00	.00	.00	.00	.00
01011000	556601 PRF DV-SEM	1,772.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	\$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other GFOA training deemed appropriate \$2,000 Total						
01011000	556602 PRF DV-PRF	470.00	470.00	450.00	450.00	450.00	.00
	\$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

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
01011000	556603	PRF DV-INS	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
		Inhouse - Munis training/update as needed 2 @ \$1,000 ea.						
01011000	556604	PRF DV-PUB	328.00	350.00	400.00	400.00	400.00	.00
		\$300 Annual GAAP guide						
		\$ 50 Gov't. Finance Review subscription						
		\$ 50 Other finance related publications						
		\$400 TOTAL						
01011000	567704	TRNSP-EXP	300.00	300.00	300.00	300.00	300.00	.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	.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
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	74,618.00	72,012.00	77,964.00	77,964.00	77,964.00	.00
	Any increases due to union contracts.						
01011400	522201 CLERICAL F	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	.00
	The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 (12 monthly, 12 annual budget mtgs, 1 special meeting).						
01011400	545501 LEGAL NOTI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Newspaper postings of budget hearings.						
01011400	556602 PRF DV-PRF	140.00	140.00	140.00	140.00	140.00	.00
	Internal Auditors dues						
	TOTAL BOARD OF FINANCE	78,883.00	76,277.00	82,229.00	82,229.00	82,229.00	.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
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	245,745.00	248,430.00	253,963.00	253,963.00	253,963.00	.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 SAL-PT/PER	28,405.00	32,084.00	32,806.00	32,806.00	32,806.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts.						
01011600	501105 SAL-OVRTIM	1,098.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
01011600	501888 UNIFORM AL	150.00	.00	150.00	150.00	150.00	.00
	Protective shoes per MATE contract \$150						
01011600	522202 PROFESSION	38,380.00	75,000.00	352,500.00	300,000.00	125,000.00	.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 SVS-CONTRC	19,250.00	20,310.00	21,550.00	21,550.00	21,550.00	.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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GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
01011600	534402 PROGRAM SU	880.00	830.00	865.00	865.00	865.00	.00
	\$865 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600	545501 LEGAL NOTI	225.00	225.00	250.00	250.00	250.00	.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS						
01011600	556601 PRF DV-SEM	4,935.00	2,800.00	4,300.00	4,300.00	4,300.00	.00
	ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. 2 PEOPLE WILL TAKE A FULL WEEK COURSE WITH EXAM & ONE WILL SPEND 2 DAYS IN CONT. ED COURSE. TOTAL COST: \$2,700. STATE MEETINGS FOR 2 PEOPLE: \$100. VISION/SOFTWARE TRAINING, GIS & OTHER CONT. ED. OFFERINGS AAT, FALL SYMPOSIUM TOTAL COST: \$1500.						
01011600	556602 PRF DV-PRF	525.00	500.00	500.00	500.00	500.00	.00
	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.						
01011600	567703 TRAVEL REI	747.00	.00	.00	.00	.00	.00
	TOWN CARS WILL BE USED.						
01011600	581888 CAPITAL OU	.00	2,100.00	1,000.00	1,000.00	1,000.00	.00
	MISC FURN/EQUIP (CHAIRS, STG, ETC.)						
	TOTAL TAX ASSESSOR	340,340.00	384,529.00	670,134.00	617,634.00	442,634.00	.00



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 17  
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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
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	5,255.00	5,000.00	2,500.00	2,500.00	2,500.00	.00
	Based on actual non revaluation year.						
01011800	545501 LEGAL NOTI	1,670.00	650.00	650.00	650.00	650.00	.00
	Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
01011800	556601 PRF DV-SEM	200.00	200.00	200.00	200.00	200.00	.00
	Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 4 members to take January CAAO workshop. Alternates do not receive compensation.						
	TOTAL BOARD OF ASSESSMENT AP	7,125.00	5,850.00	3,350.00	3,350.00	3,350.00	.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
01012000 TAX COLLECTOR							
01012000	501101 FULL TIME/	280,531.00	281,028.00	281,913.00	281,913.00	281,913.00	.00
	Any increases due to union contracts.						
01012000	501102 PART TIME/	18,019.00	22,621.00	23,130.00	23,130.00	23,130.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts						
01012000	501103 SEASONAL/T	.00	.00	4,800.00	4,800.00	4,800.00	.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 OVERTIME	4,302.00	4,000.00	3,000.00	3,000.00	3,000.00	.00
	For extra time needed during July & August.						
01012000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	.00
	Roberta Rubenstein \$425						
01012000	522203 SVS-ANCLRY	10,529.00	11,480.00	11,680.00	11,680.00	11,680.00	.00
	Lexis Nexis Internet Search ANRG (Collection Agency) CT Dept. of MV (online access to MV info) - slight increase to State charge.						
01012000	522204 SVS-CONTRC	20,661.00	19,775.00	23,595.00	23,595.00	23,595.00	.00
	QUALITY DATA SUPPORT PRINTING TAX BILLS PER CONTRACT QUOTE WHICH INCLUDES ONE-TIME PRINTING AND MAILING OF DELINQUENT STATEMENT.						
01012000	534401 OFFICE SUP	10,159.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are are also included. Largest purchase from this account occurs April/May timeframe to support following July tax billing.						



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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
01012000	545501 LEGAL NOTI	2,834.00	3,750.00	2,500.00	2,500.00	2,500.00	.00
	Legal notices as required by law/ CT Post and the Trumbull Times.						
01012000	545504 POSTAGE	19,984.00	26,003.00	44,305.00	28,428.00	28,428.00	.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. Servcie budget separate from postage.						
01012000	556601 PRF DV-SEM	550.00	550.00	550.00	550.00	550.00	.00
	\$160 - County Assoc. meeting (quarterly) @ \$40/ea.						
	\$80 - State Assoc. meeting (bi-annual) @ \$40/ea.						
	\$125 - State conferences (1 day @\$75, plus Banquet \$50)						
	\$185 - Certification Class (Course "B") 1 @ \$185)						
01012000	556602 PRF DV-PRF	240.00	240.00	240.00	240.00	240.00	.00
	\$160 - State dues (2 @\$80 )						
	\$ 90 - County dues (3 @ \$30)						
	\$250 total						
01012000	556604 PRF DV-PUB	278.00	.00	.00	.00	.00	.00
01012000	581888 CAP OUTLAY	569.00	.00	.00	.00	.00	.00
	TOTAL TAX COLLECTOR	369,081.00	379,872.00	406,138.00	390,261.00	390,261.00	.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
01012200 PURCHASING							
01012200	501101 FULL TIME/ Any increases due to union contracts Current Purchasing Agent to retire 3/30/14	73,422.00	72,979.00	70,279.00	70,279.00	70,279.00	.00
01012200	501106 LONGEVITY No longevity due to vacancy.	200.00	200.00	.00	.00	.00	.00
01012200	545501 LEGAL NOTI Based on actual usage.	9,573.00	6,300.00	6,300.00	6,300.00	6,300.00	.00
01012200	556601 PRF DV-SEM	100.00	100.00	550.00	550.00	550.00	.00
01012200	556602 PRF DV-PRF Membership in Public Purchasing Assoc. of CT (PPAC)	30.00	30.00	240.00	240.00	240.00	.00
TOTAL PURCHASING		83,325.00	79,609.00	77,369.00	77,369.00	77,369.00	.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
01012400 TREASURER							
01012400	501101 FULL TIME/	21,652.00	22,100.00	22,277.00	22,277.00	22,277.00	.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	.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
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/	140,871.00	215,766.00	288,437.00	226,162.00	288,437.00	.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 SAL-PT/PER	21,123.00	24,812.00	.00	25,370.00	.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 OVERTIME	6,863.00	.00	10,000.00	10,000.00	10,000.00	.00
01012600	522204 CONTRACTUA	172,225.00	213,176.00	293,753.00	293,753.00	307,553.00	.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, recommended by audit report) \$500 Fleet Maintenance Pro Premium Support \$925 FuelMaster Standard Support \$8,000 Datto Backup License & Support						



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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
	* 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 PRF DV-SEM	180.00	10,380.00	23,000.00	9,180.00	9,180.00	.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 PRF DV-PRF	35.00	185.00	185.00	185.00	185.00	.00
	\$150 GMIS Membership \$35 State CT GMIS Memebership						
01012600	556603 PRF DV-INS	.00	9,500.00	1,000.00	1,000.00	1,000.00	.00
	MUNIS inhouse training						
01012600	578802 EQUIPMENT/	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	.00
	Unexpected Repairs and Replacement of equipment, parts, cables, switches, data cards, etc.						
01012600	581888 CAP OUTLAY	101,956.00	372,110.00	73,150.00	73,150.00	19,350.00	.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 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						



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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
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	.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	
01012800 TOWN ATTORNEYS								
01012800	522202	PROFESSION	300,000.00	312,000.00	319,020.00	319,020.00	319,020.00	.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	.00



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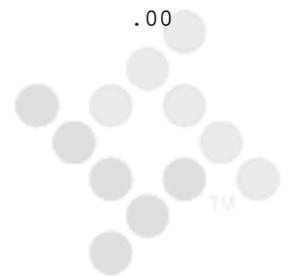
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	115,787.00	147,844.00	190,104.00	190,104.00	190,104.00	.00
	AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts						
01013000	501102 SAL-PT/PER	.00	.00	15,210.00	.00	.00	.00
	Add PT clerical position FS: Denied request for PT position due to budget constraints						
01013000	501105 SAL-OVRTIM	1,277.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
01013000	501106 LONGEVITY	200.00	200.00	200.00	200.00	200.00	.00
	Mary Ann Meier \$200						
01013000	522201 CLERICAL F	420.00	420.00	420.00	420.00	420.00	.00
	7 meetings x \$60 = \$420						
01013000	522202 PROFESSION	79,416.00	50,150.00	22,000.00	22,000.00	17,000.00	.00
	\$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. \$2,000 - Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals). \$22,000 Total. BOF: Reduce by \$5,000 for savings in attorney fees with new Labor Relations Director in house						
01013000	522203 SVS-ANCLRY	2,457.00	3,000.00	2,000.00	2,000.00	2,000.00	.00
	For arbitrators fees due for grievances						
01013000	545501 LEGAL NOTI	5,500.00	5,500.00	3,000.00	3,000.00	3,000.00	.00
	CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.						



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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
01013000 556601	PRF DV-SEM		.00	12.43	1,500.00	1,500.00	1,500.00	.00
01013000 556602	PRF DV-PRF		175.00	162.57	300.00	300.00	300.00	.00
	Annual dues for professional organization.							
01013000 556604	PRF DV-PUB		560.00	560.00	6,075.00	6,075.00	6,075.00	.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	.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
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01013400 EMPLOYEE BENEFITS

01013400	511150	FRNGE-FICA	1,472,343.00	1,550,939.00	1,608,604.00	1,571,042.00	1,556,614.00	.00
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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.

01013400	511151	FRINGE-M/D	4,921,092.00	5,132,244.00	5,706,226.00	5,206,226.00	5,246,226.00	.00
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\$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 \$2,367/yr 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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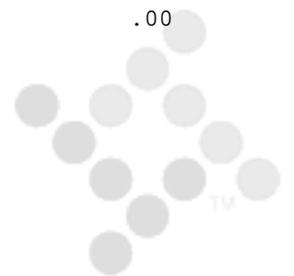
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01013400	511152	FRINGE-WC	1,154,633.00	975,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.00
		\$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						
01013400	511153	FRINGE-UN	97,537.00	78,000.00	44,500.00	44,500.00	44,500.00	.00
		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						
01013400	511154	FB-MEDADM	16,300.00	14,400.00	13,200.00	13,200.00	13,200.00	.00
		Represents administrative costs for dental only. Based on actual YTD. \$1,100 per month for 12 monts .						
01013400	511155	FRINGE-LIF	46,100.00	43,500.00	41,700.00	41,700.00	41,700.00	.00
		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						
01013400	511159	FRINGE-CLE	600.00	600.00	600.00	600.00	600.00	.00
		Pension Board Meeting 10 @\$60						
01013400	522106	PENS-POL	1,600,000.00	1,700,000.00	3,062,000.00	2,050,000.00	2,050,000.00	.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						





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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
TOTAL EMPLOYEE BENEFITS	13,240,694.00	14,287,563.00	16,615,725.00	15,066,163.00	15,091,735.00	.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
01013600 TOWN CLERK							
01013600	501101 FULL TIME/	214,216.00	218,702.00	219,059.00	219,059.00	219,059.00	.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, &amp; NA staff increase by 2.25% based on comparable union increases. Based on increase effective January 1, 2014 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 OVERTIME	6,412.00	3,500.00	3,200.00	3,200.00	3,200.00	.00
<p>Mailings/Elections-Primary/Rabies Clinic. Increase due to Presidential Preference Primary.</p>							
01013600	501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	.00
<p>Gloria Murphy \$425 Susan Cole \$425</p>							
01013600	522204 SVS-CONTRC	30,058.00	26,400.00	25,000.00	25,000.00	25,000.00	.00
<p>Land Record - Indexing, Scanning, Verification, Paper and Books</p>							
01013600	522205 PROGRAMEXP	7,656.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
<p>Map Program support from vendor Maintaining Town Code Electronically - Internet Access</p>							
01013600	534402 PROGRAM SU	2,745.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
<p>Election materials, absentee ballots, etc.</p>							



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 33  
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
01013600 545501	LEGAL NOTI	413.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
01013600 556601	PRF DV-SEM	1,148.00	2,080.00	2,080.00	2,080.00	2,080.00	.00
	1000.00 - Connecticut Town Clerks Conference held twice a year. - Town Clerk & 1 Assistant						
	480.00 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants, & Clerk						
	600.00 - Town Clerks School 2 times a year						
	2080.00 Total						
01013600 556602	PROFESSION	595.00	620.00	620.00	620.00	620.00	.00
	Town Clerk and 2 Assistants & 1 clerk						
	\$ 150 Connecticut Town Clerks Assoc						
	400 IIMC						
	70 New England						
	\$620 TOTAL						
01013600 578801	SERVICE CO	.00	250.00	250.00	250.00	250.00	.00
	Service contract for office machines						
01013600 578803	PROGRAM-RE	2,188.00	2,500.00	2,500.00	2,500.00	2,500.00	.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	.00



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 34  
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	
01013800 TOWN HALL								
01013800	501102	SAL-PT/PER	.00	.00	15,210.00	15,210.00	15,210.00	.00
01013800	501116	CONTINGENC	144,133.00	282,600.00	365,000.00	365,000.00	234,000.00	.00
<p>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.</p> <p>BOF: Reduce request by \$131,000</p>								
01013800	511160	P&L INS	826,152.00	921,523.00	880,569.00	880,569.00	880,569.00	.00
<p>\$648,992 - Liability, Auto &amp; Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials &amp; law enforcement liability.</p> <p>\$ 92,605 - Umbrella</p> <p>\$ 882 - Public Official Bond (Tax Collector)</p> <p>\$ 1,456 - Public Official Bond (Assist Tax Collector)</p> <p>\$ 5,609 - Employee Crime/Dishonest Employee</p> <p>\$ 1,025 - Counseling Center Malpractice Insurance</p> <p>\$130,000 - Claims under insurance deductibles</p> <p>\$880,569 Total</p> <p>Estimates were obtained from Town's broker. All insurance is projected to increase by 7% on current actuals.</p>								
01013800	522202	PROFESSION	.00	65,000.00	150,000.00	150,000.00	75,000.00	.00
<p>Feasibility study of all our town buildings to determine better use of facilities.</p> <p>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.</p> <p>The Town faces ongoing issues and challenges such as general efficiency, cost effectiveness of operations, decreasing public school student population,</p>								



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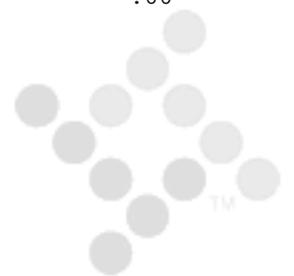
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
consolisation 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 EX	17,034.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
Bank fees in the past were a reduction of interest income. Based on actual fees this year of \$12K.								
01013800	522208	CONTRIBUT	16,250.00	12,750.00	12,750.00	12,750.00	12,750.00	.00
\$ 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	OFFICE SUP	41,625.00	36,000.00	30,000.00	30,000.00	30,000.00	.00
Represents Town Hall supplies usage and misc supplies for the Tellalian Building.								
FS: AED's and batteries currently in Nursing budget								
01013800	534402	PROGRAM SU	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	534403	MTLS-CLNG	1,083.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	545502	PUBLIC REP	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	545504	POSTAGE	45,297.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
Postage based on usage. Even though postage has increased less is being sent out such as board agendas. In the past all agenda packets were mailed out monthly and now we are emailing them.								



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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
01013800	578801 SERVICE CO	9,751.00	10,650.00	11,056.00	11,056.00	11,056.00	.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 REFUSE REM	4,167.00	2,053.00	2,053.00	2,053.00	2,053.00	.00
	Refuse Removal - \$2,053. 0% increase over 2014 budget.						
01013800	581888 CAPITAL OU	5,500.00	.00	.00	.00	.00	.00
	Tax Assessor office improvements.						
01013800	589901 ANNUAL REN	3,094.00	21,676.00	20,740.00	20,740.00	20,740.00	.00
	\$2,200 - Pitney Bowes Postage Meter \$550 x 4 quarters 13,200 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month \$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 HEAT	13,413.00	13,815.00	12,485.00	12,485.00	12,485.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01013800	590012 ELECTRICIT	84,198.00	81,144.00	91,248.00	91,248.00	91,248.00	.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 WATER	2,335.00	1,958.00	2,661.00	2,661.00	2,661.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						



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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
01013800 590014 TELEPHONE	123,873.00	107,662.00	97,864.00	97,864.00	97,864.00	.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 TOWN HALL	1,340,605.00	1,611,831.00	1,746,636.00	1,746,636.00	1,540,636.00	.00



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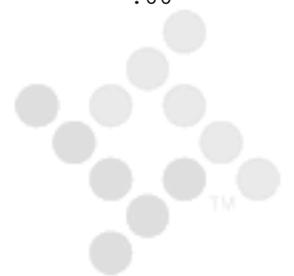
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 38  
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
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/	204,865.00	233,517.00	260,399.00	260,399.00	260,399.00	.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 PART TIME/	36,184.00	.00	.00	.00	.00	.00
01014200	501105 OVERTIME	3,737.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	Overtime required for long P&Z meetings and transcription requirements.						
01014200	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	.00
	Helen Granskog \$425						
01014200	522201 SVS-CLRC	.00	.00	180.00	180.00	180.00	.00
	Substitute clerk, as needed \$60 per session						
01014200	522202 SVS-PROF	39,729.00	37,000.00	41,000.00	31,000.00	31,000.00	.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 PROG EXP	11,475.00	13,879.00	13,279.00	13,279.00	13,279.00	.00
	\$10,979 - Greater Bridgeport Regional Council Fee \$300 - Admin Training \$2,000 - Landscape Preservation Educational Outreach						
01014200	534401 OFFICE SUP	.00	.00	500.00	500.00	500.00	.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
01014200	534402	PROGSUPPL	.00	.00	500.00	500.00	500.00	.00
01014200	545501	LEGAL NOTI	17,511.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
		Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications.						
01014200	545502	COM-PUB RP	50.00	.00	.00	.00	.00	.00
		expense for public reports covered by program expense for individual planning projects						
01014200	556601	PRF DV-SEM	4,400.00	2,950.00	2,650.00	2,650.00	2,650.00	.00
		\$200 Zoning Education Events, \$2,300 Planning Education Events including national APA Conference						
01014200	556602	PRF DV-PRF	400.00	525.00	550.00	550.00	550.00	.00
		APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Enforcement Officer						
01014200	556604	PRF DV-PUB	.00	.00	150.00	150.00	150.00	.00
01014200	581888	CAP OUTLAY	.00	.00	5,000.00	.00	.00	.00
		FS: Denied vehicle at this time. Will be transferred from PD or HWY.						
		TOTAL PLANNING AND ZONING	318,776.00	308,296.00	344,633.00	329,633.00	329,633.00	.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
01014600 ECONOMIC DEVELOPMENT								
01014600	501101	SAL-FT/PER	95,060.00	95,000.00	97,298.00	97,298.00	97,298.00	.00
		Based on contractual rate increase of 2.4%.						
01014600	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	.00
		12 meetings @ \$60 per meeting						
01014600	522202	SVS-PROF	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.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	PROG EXP	6,300.00	5,500.00	5,500.00	5,500.00	5,500.00	.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	PROGSUPPL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
		Printing and mailing expenses related to Business Appreciation Breakfast, other events, and program initiatives. Printing and circulation expenses related to marketing materials.						
01014600	545503	COM-PUB RL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
		Advertising and promotional segments in various real estate and business periodicals, publications, and services, e.g.: NE Real Estate Journal, Fairfield County Business Journal, Westchester County Business Journal, Business New Haven Book of Facts, Bridgeport Regional Business Council, Connecticut Economic Resource Center.						



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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
01014600	556601	PRF DV-SEM	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
		Registration and other expenses related to conferences, workshops, and training for economic and communitiy development.						
01014600	556602	PRF DV-PRF	328.00	405.00	405.00	405.00	405.00	.00
		Memberships and related expenses related to economic and community development organizations. E.g.(from past years) CT. Econ. Development Association \$135 North East Econ. Dev. Association \$125 CT Econ. Dev. Directory \$145						
01014600	567703	TRNSP-TRV	12.00	.00	.00	.00	.00	.00
		Line removed after FY 2012.						
		TOTAL ECONOMIC DEVELOPMENT	118,720.00	117,925.00	120,223.00	120,223.00	120,223.00	.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
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	1,500.00	1,100.00	1,400.00	1,400.00	1,400.00	.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Additional funds for court transcripts as needed.						
01014800	534401 MTL5-OFFCE	200.00	500.00	700.00	700.00	700.00	.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 SU	75.00	75.00	75.00	75.00	75.00	.00
	Additional name plates for new Commissioners and staff. Also, other supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800	545501 LEGAL NOTI	12,184.00	7,700.00	13,000.00	13,000.00	13,000.00	.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 SEMINARS/C	600.00	600.00	600.00	600.00	600.00	.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 PUBLICATIO	100.00	175.00	175.00	175.00	175.00	.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	.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
01015000 RECYCLING COMMISSION							
01015000	522205	PROG EXP	1,250.00	.00	.00	.00	.00
01015000	534402	MTLS-PROG	2,450.00	.00	.00	.00	.00
TOTAL RECYCLING COMMISSION			3,700.00	.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
01015400 CONSERVATION COMMISSION							
01015400	522201 SVS-CLRC	600.00	600.00	600.00	600.00	600.00	.00
	10 MEETINGS @ \$60 EACH						
01015400	522205 PROG EXP	220.00	.00	.00	.00	.00	.00
01015400	545502 COM-PUB RP	.00	75.00	75.00	75.00	75.00	.00
01015400	545503 COM-PUB RL	.00	154.00	154.00	154.00	154.00	.00
01015400	556601 PRF DV-SEM	150.00	150.00	150.00	150.00	150.00	.00
	2 MEMBERS @ \$75 EACH TO ATTEND SEMINAR.						
01015400	556602 PRF DUES	155.00	300.00	300.00	300.00	300.00	.00
01015400	556604 PRF DV-PUB	30.00	.00	.00	.00	.00	.00
	TOTAL CONSERVATION COMMISSIO	1,155.00	1,279.00	1,279.00	1,279.00	1,279.00	.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
01015600 CLEAN ENERGY FUND						
01015600 522205          PROG EXP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
Proposed \$1,600 to comply with Town's committment to purchase green energy (\$1,600).						
TOTAL CLEAN ENERGY FUND	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.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
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.00
Greater Bridgeport Transit supportive contribution						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.00
TOTAL GENERAL GOVERNMENT	18,268,730.00	20,004,894.00	22,769,837.00	21,068,963.00	20,725,813.00	.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
02	PUBLIC SAFETY						
01022000	POLICE						
01022000	501101 FULL TIME/	5,926,739.00	6,138,984.00	6,752,895.00	6,705,596.00	6,357,324.00	.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)</p> <p>FS: Denied FT Mechanic position and increased PT position 2.25% \$200,000 from turnover to be used toward School Security Officers program</p> <p>BOF: Reduce by \$148,272 to replace new higher ranking officer positions with patrol officers.</p> <p>Deny \$200,000 for school security officers until a plan is developed and approved.</p>						
01022000	501102 PART TIME/	31,967.00	54,079.00	52,267.00	75,077.00	75,077.00	.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 releive 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</p> <p>FS: Restore PT Mechanic position</p>						
01022000	501103 SAL-SEASON	35,812.00	.00	.00	.00	.00	.00
01022000	501104 RELIEF/VAC	31,768.00	48,567.00	46,010.00	46,010.00	46,010.00	.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
01022000	501105	OVERTIME	730,474.00	400,000.00	700,000.00	450,000.00	525,000.00	.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</p> <p>BOF: Add back \$75,000 to OT</p>								
01022000	501106	LONGEVITY	21,734.00	22,600.00	22,000.00	22,000.00	22,000.00	.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	COLLEGE IN	33,900.00	32,700.00	31,900.00	31,900.00	31,900.00	.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	SHIFTDIFF	46,039.00	47,600.00	48,800.00	48,800.00	48,800.00	.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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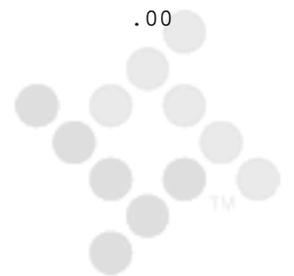
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 49  
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
01022000	501113	HOLIDAY	279,201.00	303,514.00	313,000.00	313,000.00	313,000.00	.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	.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 UNI	13,090.00	16,500.00	18,000.00	14,000.00	14,000.00	.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 AL	44,248.00	45,320.00	46,680.00	46,680.00	46,680.00	.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	ANCILLARY	13,388.00	25,000.00	15,000.00	15,000.00	15,000.00	.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	OFFICE SUP	14,657.00	14,832.00	14,832.00	14,832.00	14,832.00	.00
		Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs. TOTAL = \$14,832						
01022000	534402	PROGRAM SU	38,817.00	41,200.00	39,200.00	39,200.00	39,200.00	.00
		Medical Supplies = \$10,000 Detective forensic supplies/photographic = \$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						



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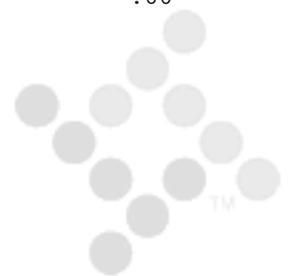
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
	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 MTLN-CLNG	5,719.00	5,800.00	5,800.00	5,800.00	5,800.00	.00
	Includes maintenance and cleaning supplies for the police building.						
01022000	545503 PUBLIC REL	2,467.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Includes purchase of printed materials and supplies for recruiting, youth programs, drug abuse prevention, and other public relations.						
01022000	556601 SEMINARS/C	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	College tuition reimbursement. TOTAL = \$5,000						
01022000	556602 PRF DV-PRF	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Professional Organizations/Dues TOTAL= \$1,500						
01022000	556603 PRF DV-INS	30,230.00	32,000.00	34,000.00	30,000.00	30,000.00	.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						
01022000	556604 PRF DV-PUB	710.00	500.00	500.00	500.00	500.00	.00
	Professional Development - subscriptions TOTAL = \$500						
01022000	567702 VEHICLE RE	.00	.00	55,200.00	50,000.00	50,000.00	.00
	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						



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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
	FS: Reduce by \$5,200 based upon prior year Public Works usage.						
01022000	567704 EXPENSE AC	12,000.00	14,200.00	15,000.00	15,000.00	15,000.00	.00
	Expense accounts provided by contract for Chief and Deputy Chiefs.						
01022000	578801 SERVICE CO	104,435.00	124,537.00	121,108.00	121,108.00	121,108.00	.00
	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 HVAC = \$3,000 Fire Alarm Maintenance = \$2,500 TOTAL = \$121,108						
01022000	578803 PROGRAM-RE	5,982.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	Provides for traffic programs/equipment. Camera and video systems (mobile/building). Range maintenance/repair.						
01022000	578804 REFUSE REM	2,049.00	2,053.00	2,053.00	2,053.00	2,053.00	.00
	Refuse Removal - \$2,053. 0% increase over 2014 budget.						



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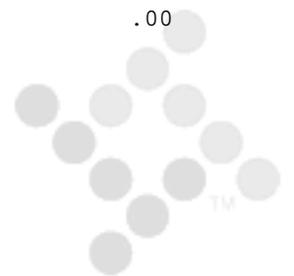
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 52  
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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
01022000	581888 CAPITAL OU	192,773.00	248,471.00	267,595.00	215,595.00	215,595.00	.00
	<p>(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</p> <p>(2) Firearms : GLock 45 Pistols to fully equip officers. 4 @ \$600 ea = \$2,400</p> <p>(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</p> <p>(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</p> <p>(5) Tasers: Three (3) Taser kits inc. warranties. 3 @ \$1,200 ea. = \$3,600</p> <p>(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</p> <p>TOTAL = \$267,595</p> <p>FS: Denied five (5) patrol vehicles for a reduction of \$52,000</p>						
01022000	589901 ANNUAL REN	12,920.00	12,765.00	11,840.00	11,840.00	11,840.00	.00
	<p>Aquarian Antenna Lease = \$200 Wells Fargo lease for three (3) Xerox Printers (Records, Report Room &amp; Det. Bureau) = \$10,440 Portable Toilet for Fiiring Range = \$1,200 TOTAL = \$11,840</p>						
01022000	590011 UTIL-HEAT	8,410.00	6,336.00	9,092.00	9,092.00	9,092.00	.00
	<p>2015 budget is projected at 3% increase over 2014 Annualized.</p>						
01022000	590012 ELECTRICIT	87,007.00	89,317.00	94,323.00	94,323.00	94,323.00	.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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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
01022000	590013	WATER	3,008.00	2,820.00	3,034.00	3,034.00	3,034.00	.00
		Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01022000	590014	TELEPHONE	16,907.00	17,751.00	17,751.00	17,751.00	17,751.00	.00
01022000	590015	TRAFFICLIT	8,718.00	8,964.00	8,964.00	8,964.00	8,964.00	.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	.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
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/	55,364.00	56,390.00	58,248.00	58,248.00	58,248.00	.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 PART TIME/	25,026.00	28,827.00	31,382.00	25,402.00	25,402.00	.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 OVERTIME	5,031.00	2,000.00	3,290.00	3,290.00	3,290.00	.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 UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	.00
	Provides for cleaning and maintenance of department issued uniforms						
01022400	501888 UNIFORMALL	600.00	600.00	1,000.00	1,000.00	1,000.00	.00
	Used to provide new and replacement clothing to full-time and part-time personnel. *New Assistant ACO and Kennel Assistant						
01022400	522202 SVS-PROF	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
	Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.						
01022400	522203 SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	.00
	Personnel rabies booster shots, etc.						



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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
01022400	534402	PROGSUPPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
01022400	545501	COM-LEGAL	870.00	850.00	850.00	850.00	850.00	.00
		Account used for animal adoption advertisements placed in Local Newspapers.						
01022400	556603	PRF DV-INS	150.00	650.00	750.00	750.00	750.00	.00
		Provides for training of ACO and Staff. *Certification for Assistant ACO and conference.						
01022400	578801	MNTNCE-SV	773.00	775.00	798.00	798.00	798.00	.00
		Pest Control and Fire Extinguisher Service						
01022400	578802	MNTNCE-EQP	1,287.00	2,760.00	2,760.00	2,760.00	2,760.00	.00
		Building repair and maintenance.						
01022400	578804	MNTNCE-RFS	850.00	850.00	850.00	850.00	850.00	.00
		Refuse Removal \$850 - 0% increase over 2014 budget.						
01022400	581888	CAP OUTLAY	1,100.00	.00	27,500.00	.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.						
01022400	590011	UTIL-HEAT	2,323.00	2,393.00	2,634.00	2,634.00	2,634.00	.00
		2015 budget is projected at 3% increase over 2014 Annualized.						
01022400	590012	UTIL-ELECT	6,075.00	6,414.00	6,446.00	6,446.00	6,446.00	.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.						



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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
01022400 590013	UTIL-WATER		592.00	575.00	636.00	636.00	636.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.							
01022400 590014	UTIL-PHONE		352.00	404.00	404.00	404.00	404.00	.00
TOTAL ANIMAL CONTROL			111,593.00	114,688.00	148,748.00	115,268.00	115,268.00	.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
01022500 CENTRAL EMRGNCY DISPATCH COMM						
01022500 522201 SVS-CLRC	720.00	180.00	.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



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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
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	80,224.00	136,923.00	143,476.00	143,476.00	143,476.00	.00
	AP, PT, EL, CS, & NA staff increase by 2.25% based on comparable union increases. Any increases due to union contracts						
01022600	501102 PART TIME/	251,946.00	3,480.00	658.00	658.00	658.00	.00
01022600	501105 OVERTIME	2,551.00	1,365.00	1,490.00	1,490.00	1,490.00	.00
	Clerk Fees/Does not include potential contract increase						
01022600	501888 UNIFORM AL	6,098.00	4,000.00	5,000.00	5,000.00	5,000.00	.00
	Chief/Exec Asst uniforms, incr volunteer uniforms						
01022600	522202 PROFESSION	558,101.00	823,390.00	962,534.00	946,034.00	946,034.00	.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						
01022600	522203 ANCILLARY	54,815.00	54,815.00	58,315.00	58,315.00	58,315.00	.00
	Comstar Billing Services \$55,000 PPD \$900 (\$15x60 volunteers) Health Exams \$2,100 (\$300x7) Hepatitis B Vaccine \$315 (\$315x1)						



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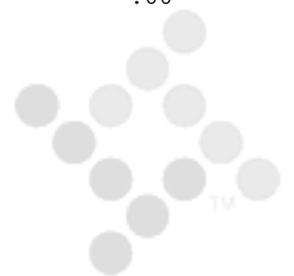
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01022600	522205	PROGRAM EX	.00	.00	2,500.00	2,500.00	2,500.00	.00
		Recognition Dinner Awards						
01022600	534401	OFFICE SUP	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01022600	534402	PROGRAM SU	36,400.00	29,390.00	45,390.00	40,390.00	40,390.00	.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	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	.00
		Supplies not provided by cleaning service						
01022600	545503	PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		Ads for classes, public event handouts						
01022600	556601	PRF DV-SEM	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	.00
		Fee payment for attendance at seminars, conferences, classes						
01022600	556603	PRF DV-INS	8,710.00	8,710.00	5,575.00	5,575.00	5,575.00	.00
		Professional Lectures \$1,200 EMT Recertifications \$3,500 Mass Casualty Drill \$750 CPR Cards \$125						
01022600	567703	TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	.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
01022600	578801 SERVICE CO	977.00	981.00	2,868.00	2,868.00	2,868.00	.00
	\$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 EQUIPMENT/	9,150.00	3,300.00	3,300.00	3,300.00	3,300.00	.00
	Ambulance Equipment Repair \$1,000 Radio Repair \$2,000 Batteries \$300						
01022600	578804 REFUSE REM	684.00	684.00	684.00	684.00	684.00	.00
	Refuse Removal - \$684. 0% increase over 2014 Budget.						
01022600	581888 CAPITAL OU	83,728.00	57,120.00	43,288.00	38,288.00	38,288.00	.00
	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.						
01022600	589901 ANNUAL REN	3,200.00	1,020.00	1,432.00	1,432.00	1,432.00	.00
	Oxygen Cylinder Leases \$1,000 Copier Maintenance \$432						
01022600	590011 HEAT	6,527.00	6,723.00	6,899.00	6,899.00	6,899.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01022600	590012 ELECTRICIT	12,170.00	12,124.00	11,217.00	11,217.00	11,217.00	.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 WATER	1,203.00	962.00	681.00	681.00	681.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						



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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
01022600 590014 TELEPHONE	3,941.00	2,423.00	18,700.00	18,700.00	18,700.00	.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	.00



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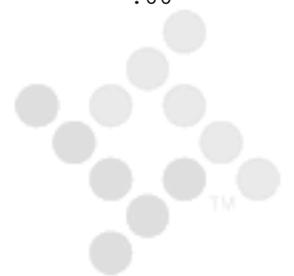
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 62  
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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
01022800 FIRE MARSHAL							
01022800	501101 FULL TIME/	254,753.00	260,975.00	260,964.00	260,964.00	260,964.00	.00
	Any increases due to union contracts						
01022800	501102 PART TIME/	15,226.00	.00	.00	.00	.00	.00
01022800	501105 OVERTIME	16,829.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
	Contractual salary increases and due to the increase of emergencies requested to respond to.						
01022800	501122 CERTSTIPEN	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
	\$750.00 (each) stipend for 3 marshals as per union contract						
01022800	501887 UNIFORMCLG	700.00	700.00	500.00	500.00	500.00	.00
	Cleaning for uniforms and jackets.						
01022800	501888 UNIFORMALL	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	To outfit 3 marshals with uniforms throughout the year.						
01022800	522203 ANCILLARY	200.00	200.00	200.00	200.00	200.00	.00
	Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.						
01022800	522204 SVS-CONTRC	.00	.00	.00	.00	5,300.00	.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						
01022800	522205 PROGRAM EX	200.00	350.00	350.00	350.00	350.00	.00
	Printed materials for presentations to groups on fire prevention.						



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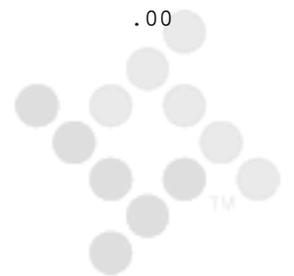
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01022800	534401	MTLS-OFFCE	500.00	600.00	600.00	600.00	600.00	.00
		Office supplies; including ink and toner cartridges.						
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00	.00
		Equipment and batteries						
01022800	556601	PRF DV-SEM	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.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	PRF DV-PRF	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00
		Memberships						
01022800	556604	PRF DV-PUB	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
		NFPA Renewal (fire code) and training study guides.						
01022800	578802	EQUIPMENT/	3,700.00	4,500.00	1,500.00	1,500.00	1,500.00	.00
		\$1,500.00 for general maintenance and repair of equipment.						
01022800	581888	CAPITAL OU	1,200.00	1,500.00	4,810.00	4,810.00	4,810.00	.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.						
01022800	589901	RNTLS-A/LS	7,700.00	7,700.00	7,508.00	7,508.00	7,508.00	.00
		Vehicle lease payment.						
01022800	590014	TELEPHONE	3,692.00	3,061.00	.00	2,214.00	2,214.00	.00
		Moved telephone charges to Town Hall account.						



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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
TOTAL FIRE MARSHAL	317,250.00	302,336.00	299,182.00	301,396.00	306,696.00	.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
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTIL-FIRE	1,286,910.00	1,336,535.00	1,416,299.00	1,416,299.00	1,416,299.00	.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	.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
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	265,041.00	265,275.00	329,118.00	269,776.00	269,776.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases. Any increases due to union contracts						
	FS: Denied request for FT position due to budget constraints.						
01023200	501102 PART TIME/	28,230.00	29,048.00	.00	29,702.00	29,702.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
	Department requests part time Assistant Building Official becomes full time Position.						
	FT position approved in FY 2013 but unable to fill so used PT position instead						
	FS: Added back PT position, denied FT. PT increased 2.25%						
01023200	501105 OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, 105 hours. Call out for Building Official 3 hours @ time and half.						
01023200	501106 LONGEVITY	425.00	425.00	500.00	500.00	500.00	.00
	Graham Bisset \$500						
01023200	501888 UNIFORM AL	300.00	450.00	450.00	450.00	450.00	.00
	\$150 each for building official and 2 asst's. for safety shoes etc.						
01023200	522204 CONTRACTUA	250.00	250.00	250.00	250.00	25,250.00	.00
	\$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.						
	BOF: Increase by \$25,000 for contractual services for increased inspection workload						



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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
01023200	534401	OFFICE SUP	2,200.00	2,850.00	2,850.00	2,850.00	2,850.00	.00
		1000 permits & permit applications						
		350 stationery						
		500 equipment for inspectors						
		1000 for misc. supplies-toner & fax cartridges						
01023200	545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	.00
		\$ 75.00 To publish legal notices						
01023200	556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	.00
		\$600 TRAINING- Necessary for Bld Official & Depty Official to attend training to comply w/state mandated instruction hours to remain current with today's codes.						
01023200	556602	PROFESSION	450.00	452.00	452.00	452.00	452.00	.00
		125 International Code Council						
		102 International Assoc. of Elec. Insp.						
		225 3 @ \$75 yrly mbrshp to District 8 for Bld Insp						
01023200	556604	PUBLICATIO	825.00	825.00	1,500.00	1,500.00	1,500.00	.00
		\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.						
01023200	578801	MNTNCE-SV	2,476.00	2,550.00	2,550.00	2,550.00	2,550.00	.00
		637.50 quartely fee for a total of \$2550.00 per year. Energov.net software maintenance & support.						
01023200	581888	CAPITAL OU	4,553.00	4,553.00	4,526.00	4,526.00	4,526.00	.00
		2014 Purchase of vehicle \$22,763. Payments over 5 years. Initial payment \$4,553. Balance of 4 payments @ \$4553 each.						
		TOTAL BUILDING OFFICIAL	310,425.00	312,353.00	347,871.00	318,231.00	343,231.00	.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
01023400 EMERGENCY MANAGEMENT							
01023400	501102 SAL-PT/PER	38,265.00	38,055.00	38,911.00	38,911.00	38,911.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01023400	501105 SAL-OVRTIM	23,329.00	22,735.00	23,394.00	23,394.00	23,394.00	.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 UNIFORMALL	1,276.00	600.00	600.00	600.00	600.00	.00
	Provides for purchasing uniforms and replacement of worn or damaged uniforms.						
01023400	534402 PROGSUPPL	4,643.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	EOC Operations, food, and office supplies.						
01023400	578801 MNTNCE-SV	13,872.00	13,900.00	11,165.00	11,165.00	11,165.00	.00
	Everbridge Town wide alert system.						
01023400	578802 MNTNCE-EQP	457.00	1,625.00	1,625.00	1,625.00	1,625.00	.00
	To service and maintain equipment.						
01023400	581888 CAPITAL OU	.00	3,000.00	1,500.00	1,500.00	1,500.00	.00
	Emergency Cots/Bedding						
01023400	590014 TELEPHONE	12,971.00	12,721.00	12,721.00	12,721.00	12,721.00	.00
	TOTAL EMERGENCY MANAGEMENT 94,813.00 95,636.00 92,916.00 92,916.00 92,916.00 .00						
	TOTAL PUBLIC SAFETY 11,117,359.00 11,214,948.00 12,517,267.00 12,075,172.00 11,832,200.00 .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
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	160,051.00	163,391.00	165,899.00	174,623.00	174,623.00	.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 SAL-OVRTIM	2,246.00	500.00	500.00	500.00	500.00	.00
01030000	556601 PRF DV-SEM	754.00	2,910.00	2,910.00	2,000.00	2,000.00	.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 PRF DV-PRF	300.00	291.00	291.00	291.00	291.00	.00
	DUES: CASHO \$100.00 APWA		\$181.25				
01030000	567704 EXPENSE AC	250.00	242.50	242.00	242.00	242.00	.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	590014 TELEPHONE	968.00	933.00	1,386.00	1,386.00	1,386.00	.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.						



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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
TOTAL PUBLIC WORKS DIRECTOR	259,382.00	168,267.50	171,228.00	179,042.00	179,042.00	.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
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	422,554.00	409,204.00	390,000.00	390,000.00	390,000.00	.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	.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
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	1,712,993.00	1,781,684.00	1,759,346.00	1,759,346.00	1,759,346.00	.00
	Any increases due to union contracts						
	Vacancies due to retirement.						
01030100	501102 SAL-PT/PER	26,186.00	24,559.00	24,638.00	24,638.00	24,638.00	.00
	Any increases due to union contracts						
01030100	501103 SEASONAL/T	15,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
	SUMMER HELP "COLLEGE KIDS" FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR.						
01030100	501105 OVERTIME	81,668.00	42,500.00	67,500.00	57,500.00	52,500.00	.00
	Hourly overtime rates and town needs are increasing. This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.						
	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 LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Thomas Baldwin	\$500					
	Greg Marconi	\$500					
	Glen Broadbent	\$500					
	Richard Infante	\$500					



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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
01030100	501888 UNIFORM AL	21,195.00	20,190.55	28,465.00	18,193.00	18,193.00	.00
	\$ 4,000.00 32 Pairs Safety Shoes @ \$125 each (Contract)						
	\$ 700.00 7 Clothing Allowance @ \$100 each (Contract)						
	\$ 3,125.00 25 Clothing Allowance @ \$125 each (Contract)						
	\$ 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 ANCILLARY	43,146.00	35,890.00	50,890.00	50,890.00	35,890.00	.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 OFFICE SUP	2,500.00	2,425.00	2,425.00	2,425.00	2,425.00	.00
	MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
01030100	534402 PROGRAM SU	149,643.00	155,200.00	155,200.00	155,200.00	155,200.00	.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.						
01030100	534403 MTLs-CLNG	400.00	388.00	388.00	388.00	388.00	.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
01030100	545503 PUBLIC REL	7,700.00	7,469.00	7,469.00	7,469.00	7,469.00	.00
	Road signs and construction signage.						
01030100	556601 PRF DV-SEM	6,000.00	5,820.00	5,820.00	4,000.00	4,000.00	.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 SERVICE CO	3,595.00	3,510.00	3,595.00	3,595.00	3,595.00	.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 PROGRAM-RE	22,000.00	21,340.00	30,000.00	30,000.00	30,000.00	.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.						
01030100	578804 MNTNCE-RFS	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	.00
	Refuse Removal - \$6,156. 0% increase over 2014 budget.						
01030100	581888 CAPITAL OU	96,583.00	112,222.00	132,049.00	127,649.00	127,649.00	.00
	\$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					



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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
	\$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 ANNUAL REN	46,716.00	45,980.00	3,120.00	3,120.00	3,120.00	.00
	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).						
01030100	589902 OCCASIONAL	15,000.00	14,550.00	14,550.00	14,550.00	14,550.00	.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 HEAT	30,962.00	31,891.00	30,052.00	30,052.00	30,052.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01030100	590012 ELECTRICIT	85,187.00	79,416.00	82,103.00	82,103.00	82,103.00	.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.						



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 76  
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
01030100	590013	WATER	8,666.00	5,334.00	8,986.00	8,986.00	8,986.00	.00
		Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01030100	590014	TELEPHONE	13,525.00	14,523.00	14,110.00	14,110.00	14,110.00	.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	.00



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 77  
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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
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	189,057.00	165,000.00	165,000.00	165,000.00	165,000.00	.00
	Consistent with prior years' overtime funding requests for snow removal purposes.						
01030101	522203 SVS-ANCLRY	26,340.00	.00	40,000.00	30,000.00	30,000.00	.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 SU	308,660.00	324,950.00	324,950.00	324,950.00	324,950.00	.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	.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
01030105 HW-CONSTRUCTION							
01030105	522205	PROG EXP	250,000.00	100,000.00	417,320.00	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"> <li>\$ 56,966 Lower Plattsville Road (1,212.05 LF)</li> <li>\$ 75,481 Lower Madison Avenue (1,605.97 LF)</li> <li>\$ 79,665 Madison Avenue - Canoe Brook to Buck Hill Road (1,695 LF)</li> <li>\$ 21,661 Heritage Drive - Madison Avenue to Wendover Road (460.88 LF)</li> <li>\$ 15,316 Heritage Drive - Twelve O'Clock Circle to Colonial Drive (325.88 LF)</li> <li>\$ 38,916 Broadway near Commuter Lot (828 LF)</li> <li>\$ 8,191 Pump Station at Whitney Avenue (174.28 LF)</li> <li>\$ 39,805 Seeley Road - Colonial Drive to Cotton Tail Trail (846.92 LF)</li> <li>\$ 66,801 Rocky Hill Road to Sewer Trench (1,421.29 LF)</li> <li>\$ 14,518 Clifford Street (308.89 LF)</li> </ul> <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





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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 79  
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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
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	465,425.00	464,929.00	469,898.00	469,898.00	469,898.00	.00
Any increases due to union contracts or contractual agreements.							
01030200	501102 SAL-PT/PER	14,063.00	14,034.00	14,350.00	14,350.00	14,350.00	.00
AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
01030200	501105 SAL-OVRTIM	16,221.00	2,600.00	5,000.00	5,000.00	5,000.00	.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 SAL-LNGVIT	850.00	425.00	425.00	425.00	425.00	.00
Chris Heonis \$425							
01030200	501888 UNIFORM AL	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	.00
HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150							
01030200	522203 SVS-ANCLRY	92,774.00	92,150.00	92,150.00	92,150.00	92,150.00	.00
\$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed							
01030200	522204 SVS-CONTRC	5,270.00	5,270.00	5,270.00	5,270.00	5,270.00	.00
FOR ALARM MONITORING SERVICES \$5,270 = 17 LOCATIONS @ \$310 EACH LOCATIONS ARE: BEACHES POOL, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER, (2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN HALL, TELLALIAN BUILDING, OLD BUS BARN, CENTER AT PRISCILLA PLACE, MAIN LIBRARY, FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.							



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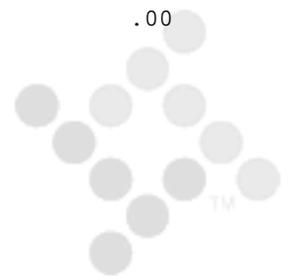
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01030200	534402	PROGRAM SU	5,000.00	4,850.00	4,850.00	4,850.00	4,850.00	.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-EQP	179,836.00	181,000.00	186,500.00	188,500.00	188,500.00	.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"> <li>\$ 4,500 Helen Plumb Building</li> <li>\$ 8,750 Trumbull Library- Main</li> <li>\$ 28,000 Town Hall</li> <li>\$ 1,700 Town Hall Annex</li> <li>\$ 7,500 Police Headquarters</li> <li>\$ 10,500 Senior Center</li> <li>\$ 46,000 PW Yard</li> <li>\$ 19,550 EMS Building</li> <li>\$ 5,000 Quarry Road</li> <li>\$ 16,000 Berkshire Avenue</li> <li>\$ 27,000 Mary Bill Property</li> <li>\$ 12,000 Counseling Center</li> </ul> <p>\$186,500</p> <p>FS: Increase by \$2,000 for Nature Center doors</p>								
01030200	581888	CAPITAL OU	.00	.00	45,000.00	9,000.00	9,000.00	.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	OCCASIONAL	1,040.00	1,164.00	1,164.00	1,164.00	1,164.00	.00
<p>Rental of Equipment Not Owned By The Town</p>								
01030200	590017	SEWER FEE	136,002.00	140,000.00	140,000.00	140,000.00	214,400.00	.00
<p>SEWER FEES FOR ALL TOWN AND BOARD OF EDUCATION BUILDINGS.</p> <p>BOF: Increase by \$74,000 to cover increased WPCA rate increase from Bridgeport Current year annualized \$160K x 34% = \$214,400</p>								



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 81  
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
TOTAL PUBLIC WORKS - BLD MAI	917,706.00	907,647.00	965,832.00	931,832.00	1,006,232.00	.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
01030300 578801	MNTNCE-SV	2,540.00	2,450.00	2,450.00	2,450.00	2,450.00	.00
	\$ 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	.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
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	189,038.00	118,552.00	120,098.00	120,098.00	120,098.00	.00
	Any increases due to union contracts or contractual agreements.						
01030400	501102 SAL-PT/PER	128.00	.00	.00	.00	.00	.00
01030400	501105 OVERTIME	15,595.00	19,100.00	19,100.00	19,100.00	19,100.00	.00
	NOTE:						
	Total Requested: \$19,100						
	\$ 16,589 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays.						
	600 Additional staffing of personnel on Saturdays during spring/summer (Est. 16 Saturdays)						
	1911 Estimated overtime for Director of Recycling/Solid Waste for Hazardous Waste Day events and emergencies/staffing issues.						
	<u>\$ 19,100</u>						
01030400	501106 SAL-LNGVIT	.00	.00	500.00	500.00	500.00	.00
	Richard Boland \$500						
01030400	501888 UNIFORMALL	588.00	500.00	500.00	500.00	500.00	.00
	REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 = SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 = TOTAL						
01030400	522204 CONTRACTUA	1,935,120.00	1,884,582.00	1,922,270.00	1,884,270.00	1,803,270.00	.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..						



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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
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\$ 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	SPECCONTR	56,943.00	67,300.00	67,300.00	67,300.00	.00
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\$ 1,100 - Exterminators

\$ 31,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design

\$ 12,700 - MS4 Stormwater-NPDES Phase II- Annual Report for 2012 Stormwater Management Plan - Sampling for 2012

\$ 22,500- Industrial Stormwater General Permit (Town Yard)- Sampling Inspections - Preparation of SWPPP/SPCC- Consent order assistance

\$67,300 - Total Requested Amount

01030400 534402	PROGRAM SU	7,342.00	11,510.00	11,510.00	11,510.00	.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

01030400 578801	MNTNCE-SV	1,337.00	1,298.00	1,377.00	1,377.00	.00
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\$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service

Anticipated 3% over FY14 Actuals based on historical trend.

01030400 581886	HAZARDOUS	12,574.00	15,000.00	20,000.00	20,000.00	.00
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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.



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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
01030400 581888	CAPITAL OU	9,080.00	.00	.00	.00	.00	.00
01030400 589901	RNTLS-A/LS	30,597.00	30,597.00	.00	.00	.00	.00
	Vehicle paid in full						
TOTAL RECYCLING CENTER		2,258,342.00	2,148,439.00	2,162,655.00	2,124,655.00	2,043,655.00	.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
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	457,239.00	470,305.00	480,170.00	480,170.00	480,170.00	.00
Any increases due to union contracts or contractual agreements.								
01030500	501105	OVERTIME	12,000.00	10,000.00	9,000.00	9,000.00	9,000.00	.00
Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.								
01030500	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	.00
David Harris \$425 Dana Sawyer \$425								
01030500	501888	UNIFORMALL	840.00	840.00	840.00	840.00	840.00	.00
Safety Shoes per contract for 5 MATE employees (5) (\$150) = \$750 Protective Gear per contract for 1 MATHAS employee (1)(\$90) = \$90 Additional safety equipment								
01030500	522202	PROFESSION	5,000.00	5,000.00	40,300.00	40,300.00	25,300.00	.00
\$ 5,000 - Professional services including engineering, surveying for various projects within the Public Works Department. \$15,300 - Pequonnock River Watershed Water Quality Report \$10,000 - Whitney Ave & Route 111 - Trail Crossing Analysis. \$10,000 - Feasibility study for walking bridge across Pequonnock River  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								
01030500	522203	SVS-ANCLRY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
4,000.00 1 year contract to maintain Town GIS website.								



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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
01030500	522204	SVS-CONTRC	9,400.00	11,600.00	12,300.00	12,300.00	12,300.00	.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	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
		General office and filing supplies.						
01030500	534402	PROGRAM SU	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
		Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	280.00	280.00	600.00	600.00	600.00	.00
		Publish legal notices, flyers and mailings for informational meetings regarding projects.						
01030500	556601	PRF DV-SEM	.00	.00	750.00	750.00	750.00	.00
		Professional develoment - State, FEMA, DEEP, and misc seminars. Was being budgeted under #556602 in past. Set up correct account.						
01030500	556602	PRF DUES	1,555.00	1,355.00	955.00	955.00	955.00	.00
	\$285.00	Steven Earley LS CT License fee						
	\$285.00	Frank Smeriglio - PE CT License fee						
	\$285.00	William Maurer LS CT License fee						
	\$100.00	CASHO fees						
	\$955.00	- TOTAL						



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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
01030500 578802 EQUIPMENT/	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
TOTAL TOWN ENGINEER	499,464.00	511,330.00	556,865.00	556,865.00	541,865.00	.00
TOTAL PUBLIC WORKS	8,694,278.00	8,395,155.00	8,834,635.00	8,466,637.00	8,425,037.00	.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
04	PUBLIC HEALTH						
01040000	HEALTH DISTRICT						
01040000	522205 PROGRAM EX	257,956.00	303,895.00	315,380.00	315,380.00	315,380.00	.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	.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
01040200 VITAL STATISTICS							
01040200	522205 PROGRAM EX	500.00	500.00	500.00	500.00	500.00	.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76 )						
01040200	578803 PROGRAM-RE	500.00	500.00	500.00	500.00	500.00	.00
	Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.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
01040400 NURSING - SENIORS								
01040400	501102	SAL-PT/PER	30,000.00	33,201.00	33,948.00	33,948.00	33,948.00	.00
01040400	501106	SAL-LNGVIT	200.00	200.00	.00	.00	.00	.00
		Gail Ondy is part time and is therefore not entitled to a longevity pay out.						
01040400	522205	PROGRAM EX	.00	.00	35.00	35.00	35.00	.00
		CPR update for the Geriatric Wellness Nurse						
01040400	534402	MTLS-PROG	250.00	250.00	250.00	250.00	250.00	.00
		This line item is to cover the expenses and supplies needed to run many of the geriatric nurses' programs at the Senior Center. 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	PRF DV-SEM	.00	.00	100.00	100.00	100.00	.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	PRF DUES	25.00	25.00	25.00	25.00	25.00	.00
		This is for the fee to belong to the Bridgeport Elderly Serive Council and covers membership for the Geriatric Wellness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available.						
01040400	567703	TRNSP-TRV	100.00	100.00	350.00	350.00	350.00	.00
		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						



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**TOWN OF TRUMBULL  
 NEXT YEAR BUDGET LEVELS REPORT**
**PG 93  
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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
TOTAL NURSING - SENIORS	30,575.00	33,776.00	34,708.00	34,708.00	34,708.00	.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
01060400 NON PUBLIC SCHOOL								
01060400	501101	SAL-FT/PER	263,086.00	231,901.00	294,893.00	294,893.00	294,893.00	.00
		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.						
01060400	501102	SAL-PT/PER	17,007.00	21,390.00	21,871.00	21,871.00	21,871.00	.00
		AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01060400	501104	SAL-VAC, W	2,688.00	2,625.00	3,750.00	3,750.00	3,750.00	.00
		This account is used for replacement qualified substitute nurses' when the regular staff are out of work for illness, jury duty, personal time, etc. 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.						
01060400	501106	SAL-LNGVIT	999.00	850.00	425.00	425.00	425.00	.00
		Phyllis Honychurch \$425 Lower this year due to the retirement of a nurse.						
01060400	534402	MTLS-PROG	1,003.00	900.00	900.00	900.00	900.00	.00
		This is based on last year's usage.						
01060400	556601	PRF DV-SEM	60.00	60.00	1,146.00	1,146.00	1,146.00	.00
		Professional Development in necessary for a professional staff and in 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.						



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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
01060400 567703 TRNSP-TRV	360.00	100.00	200.00	200.00	200.00	.00
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.						
TOTAL NON PUBLIC SCHOOL	285,203.00	257,826.00	323,185.00	323,185.00	323,185.00	.00
TOTAL PUBLIC HEALTH	574,734.00	596,497.00	674,273.00	674,273.00	674,273.00	.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
05	SOCIAL SERVICES						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	94,277.00	90,865.00	95,300.00	95,300.00	95,300.00	.00
	Any increases due to union contracts or contractual agreements.						
01050000	501102 PART TIME/	5,589.00	16,042.00	16,403.00	16,403.00	16,403.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01050000	501103 SAL-SEASON	11,017.00	.00	.00	.00	.00	.00
01050000	501105 SAL-OVRTIM	.00	.00	500.00	500.00	500.00	.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 hove our part-time food pantry coordinator available to cover these hours.						
01050000	501106 LONGEVITY	425.00	412.00	450.00	450.00	450.00	.00
	Jean Fereira \$250 Jennifer Gillis \$200						
01050000	534401 MTL5-OFFCE	800.00	800.00	1,000.00	1,000.00	1,000.00	.00
	Evelopes, manila folders, printer cartridges, stationery business cards, envelopes and copy paper etc. The increase is due to the increase of residents requesting services.						
01050000	556601 PRF DV-SEM	150.00	150.00	200.00	200.00	200.00	.00
	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.						



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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
01050000	578801 MNTNCE-SV	.00	800.00	800.00	800.00	800.00	.00
	share the monthly lease and repair of Nursing copier.						
01050000	578802 EQUIPMENT/	.00	100.00	.00	.00	.00	.00
	shared fax machine						
01050000	581888 CAPITAL OU	902.00	.00	.00	.00	.00	.00
01050000	589901 ANNUAL REN	410.00	410.00	420.00	420.00	420.00	.00
	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 TELEPHONE	2,026.00	2,299.00	1,893.00	1,893.00	1,893.00	.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 SOCIAL SERVICES	400,799.00	111,878.00	116,966.00	116,966.00	116,966.00	.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
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	225,014.00	208,649.00	200,115.00	200,115.00	208,649.00	.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 SAL-OVRTIM	1,009.00	684.00	1,000.00	1,000.00	1,000.00	.00
	This allocation is for evening community events and board meetings that the administrative assistant is required to attend.						
01050200	501106 SAL-LNGVIT	1,275.00	1,275.00	850.00	850.00	850.00	.00
	Robin Bieber	\$425					
	Victor Olson	\$425					
01050200	522202 SVS-PROF	1,552.00	3,000.00	3,000.00	3,000.00	3,000.00	.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 PROG EXP	315.00	.00	.00	.00	.00	.00
01050200	534401 MTLN-OFFCE	1,138.00	1,138.00	1,138.00	1,138.00	1,138.00	.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.						
01050200	534402 MTLN-PROG	750.00	750.00	750.00	750.00	750.00	.00
	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.						



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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
01050200	545503 PUB REL	300.00	300.00	500.00	500.00	500.00	.00
	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.						
01050200	556602 PRF DUES	958.00	958.00	980.00	980.00	980.00	.00
	This line item is to cover the cost of the two Social Worker's licensure fees and to belong to the Social Worker Association of CT. License \$315 X 2 = \$630 \$350 Association fee Total \$980						
01050200	567703 TRNSP-TRV	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	This is based on last year's usage.						
01050200	578801 MNTNCE-SV	2,408.00	2,410.00	2,413.00	2,413.00	2,413.00	.00
	\$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.						
01050200	590011 UTIL-HEAT	2,656.00	2,199.00	2,744.00	2,744.00	2,744.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01050200	590012 UTIL-ELECT	2,503.00	2,290.00	1,873.00	1,873.00	1,873.00	.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.						
01050200	590013 UTIL-WATER	203.00	199.00	225.00	225.00	225.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01050200	590014 UTIL-PHONE	1,874.00	2,017.00	1,448.00	1,448.00	1,448.00	.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.						



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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
TOTAL MARY SHERLACH COUNSELI	243,455.00	226,869.00	218,036.00	218,036.00	226,570.00	.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
01050400 YOUTH COMMISSION							
01050400	501102 PART TIME/	46,200.00	48,264.00	74,026.00	49,350.00	49,350.00	.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 SAL-OVRTIM	809.00	.00	.00	.00	.00	.00
01050400	522205 PROGRAM EX	6,835.00	6,000.00	11,000.00	6,000.00	6,000.00	.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 SU	573.00	1,541.00	1,500.00	1,500.00	1,500.00	.00
	various supplies						
01050400	545503 PUBLIC REL	716.00	685.00	2,000.00	1,000.00	1,000.00	.00
	Additional advertising and promotional materials						
	FS: Reduce by \$1,000 for additional programming not funded						
01050400	567703 TRAVEL REI	297.00	300.00	400.00	400.00	400.00	.00
	Increase for mileage reimbursement rate increases						
	TOTAL YOUTH COMMISSION	55,430.00	56,790.00	88,926.00	58,250.00	58,250.00	.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
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	34,325.00	31,524.00	35,959.00	35,959.00	35,959.00	.00
Any increases due to union contracts or contractual agreements.							
01050600	501102 PART TIME/	87,067.00	79,714.00	89,935.00	89,935.00	89,935.00	.00
The Senior center needs coverage for center when director 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 SAL-OVRTIM	2,291.00	.00	1,008.00	1,008.00	1,008.00	.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 LONGEVITY	213.00	213.00	250.00	250.00	250.00	.00
Jean Fereira \$250							
01050600	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	.00
Senior Commission clerk for ten months (\$60.00 per meeting0.							
01050600	522203 SVS-ANCLRY	9,100.00	.00	.00	.00	.00	.00
01050600	522205 PROGRAM EX	44,130.00	45,489.00	52,850.00	47,350.00	47,350.00	.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							



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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	
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	OFFICE SUP	1,231.00	1,423.00	2,178.00	2,178.00	2,178.00	.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								
01050600	534403	MTLS-CLNG	1,700.00	1,226.00	2,200.00	2,200.00	2,200.00	.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								



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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
01050600	545502 PUBLIC REP	400.00	400.00	400.00	400.00	.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 POSTAGE	.00	.00	1,800.00	1,800.00	.00	.00
	12 months @150.00 per month. At least 500 hundred newsletters are being mailed. Senior commission offered 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 PRF DV-SEM	75.00	.00	.00	.00	.00	.00
01050600	567703 TRAVEL REI	300.00	300.00	300.00	300.00	300.00	.00
	Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.						
01050600	578801 SERVICE CO	6,988.00	10,199.00	11,065.00	11,065.00	11,065.00	.00
	<ul style="list-style-type: none"> <li>\$489 - So CT Fire Ext. Semi-Annual fire extinguishers</li> <li>\$400 - Semi-Annual Stove and Hood</li> <li>\$1,662 - (Northeast) Elevator Service two elevators</li> <li>\$2,640 - New Copier Lease, Maintenance and excess copy</li> <li>\$714 - Arrow Pest Control @ 55 per month plus estimated increase</li> <li>\$720 - Charter Television @ \$60 per month</li> <li>\$200 - Alarm Conton Monitor</li> <li>\$1,825 - (Main Enterprises) HVAC System</li> <li>\$1,500 - Heating and cooling quarterly inspections</li> <li>\$467 - Telserv</li> </ul>						
	\$450.00 overage cost for copies on copier						
	\$11,065 Total						
01050600	578802 EQUIPMENT/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years. Allen White, Facilities Director, reviewed.						



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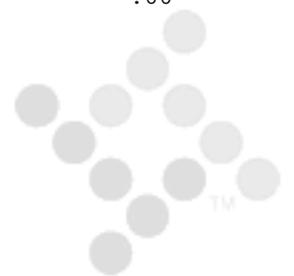
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
01050600	578804 MNTNCE-RFS	1,368.00	1,368.00	1,368.00	1,368.00	1,368.00	.00
	Refuse removal - \$1,368. 0% increase over 2014 budget.						
01050600	581888 CAPITAL OU	11,933.00	12,330.00	12,437.00	12,437.00	12,437.00	.00
	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						
01050600	590011 UTIL-HEAT	9,385.00	9,667.00	8,588.00	8,588.00	8,588.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01050600	590012 ELECTRICIT	20,417.00	14,735.00	17,195.00	17,195.00	17,195.00	.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.						
01050600	590013 WATER	1,498.00	1,416.00	1,737.00	1,737.00	1,737.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01050600	590014 TELEPHONE	4,044.00	4,003.00	3,627.00	3,627.00	3,627.00	.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	.00
	TOTAL SOCIAL SERVICES	655,546.00	614,144.00	671,425.00	635,249.00	641,583.00	.00





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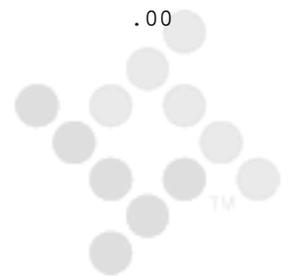
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	522204	SVS-CONTRC	174,047.00	185,000.00	165,000.00	165,000.00	165,000.00	.00
		Non Public School specialists such speech, etc. Business Manager			Per Board of Education			
01060000	522205	PROG EXP	90,479,175.00	92,962,381.00	95,659,885.00	95,556,031.00	94,858,531.00	.00
		FS: Allow for a 2.97% increase						
		BOF: Due to declining enrollment, additional staffing should be reduced by \$697,500						
01060000	567703	TRNSP-TRV	857,851.00	888,000.00	908,000.00	908,000.00	908,000.00	.00
		Cost of School Busing for Non Public Schools. Per Bus contract.						
01060000	589901	RNTLS-A/LS	240,432.00	240,500.00	220,000.00	220,000.00	220,000.00	.00
		Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000	595888	INT-BOND	2,397,813.00	2,381,728.00	2,231,148.00	2,231,148.00	2,185,929.00	.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.						
01060000	596888	INT-ST NOT	.00	6,110.00	32,098.00	32,098.00	32,098.00	.00
		\$ 32,098- SCHOOLS SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014						
01060000	597888	PRINC-BOND	4,767,300.00	5,551,500.00	5,694,500.00	5,694,500.00	5,396,500.00	.00
		\$5,694,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization scheduel						
		BOF: Reduce by \$298,000 due to current Bond Refunding.						



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 107  
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
TOTAL EDUCATION	99,157,683.00	102,215,219.00	104,910,631.00	104,806,777.00	103,766,058.00	.00



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

PG 108  
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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
01060200	SCHOOL NURSES						
01060200	501101 FULL TIME/	668,808.00	785,744.00	757,547.00	757,547.00	757,547.00	.00
	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.						
01060200	501102 PART TIME/	35,939.00	42,780.00	38,695.00	38,695.00	38,695.00	.00
	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.						
01060200	501104 RELIEF/VAC	14,866.00	8,062.00	11,000.00	11,000.00	11,000.00	.00
	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.						
01060200	501105 SAL-OVRTIM	1,598.00	.00	.00	.00	.00	.00
	School Nurses do not get overtime pay.						
01060200	501106 LONGEVITY	901.00	625.00	1,275.00	1,275.00	1,275.00	.00
	Gail Johnson	\$425					
	Adrienne Prandi	\$425					
	Marie Ely	\$425					
	total =	\$1275					
01060200	534401 OFFICE SUP	722.00	722.00	750.00	750.00	750.00	.00
	This is based on actual usage.						



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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
01060200	534402	PROGSUPPL	1,626.00	2,058.00	2,058.00	2,058.00	2,058.00	.00
		This is based on last year's usage.						
01060200	545503	COM-PUB RL	.00	.00	50.00	50.00	50.00	.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	POSTAGE	120.00	120.00	120.00	120.00	120.00	.00
		This is based on last year's usage.						
01060200	556601	PRF DV-SEM	120.00	220.00	3,289.00	3,289.00	3,289.00	.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:						
		<ul style="list-style-type: none"> <li>\$ 120 Critical Issues in School Nursing Annual Conference for new school nurses</li> <li>\$ 50 Fall School Nurse Supervisor State Meeting for updates</li> <li>\$ 800 CPR re-certification needed every other year \$35/nurse x 22</li> <li>\$1,119 Annual NASN conference for Director to maintain specialty cert (60% divided with non- public)</li> <li>\$1,200 Seminar for each nurse each year \$100/nurse x 12</li> </ul>						
01060200	556602	PRF DV-PRF	.00	240.00	2,032.00	2,032.00	2,032.00	.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.</p> <ul style="list-style-type: none"> <li>\$136/year x 12 full time nurses = \$1632</li> <li>\$150/year x 2 certified nurses = \$300</li> <li>\$100/year x 1 director for licensure fee \$100</li> <li>Total = \$2032</li> </ul>						



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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
01060200	567703 TRAVEL REI	742.00	820.00	1,500.00	1,500.00	1,500.00	.00
	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.						
01060200	578801 MNTNCE-SV	1,397.00	1,397.00	1,397.00	1,397.00	1,397.00	.00
	This is for the annual lease and maintance of a digital copier that is also shared with Social Servies. \$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.						
01060200	581888 CAPITAL OU	.00	.00	23,000.00	23,000.00	23,000.00	.00
	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.						
	TOTAL SCHOOL NURSES	726,839.00	842,788.00	842,713.00	842,713.00	842,713.00	.00



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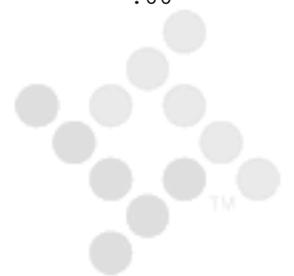
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01060600 TRUMBULL COMM TV / BUS ED INIT							
01060600	522202 SVS-PROF	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	.00
	Buying more cameras with grant money, will be able to recruit more videographers and tape more programming.						
01060600	522204 CONTRACTUA	8,000.00	8,000.00	4,500.00	4,500.00	4,500.00	.00
	\$4,500 Increased workload for BEI Executive Director						
01060600	522205 PROG EXP	10,000.00	30,000.00	62,400.00	45,000.00	45,000.00	.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 OFFICE SUP	450.00	450.00	500.00	500.00	500.00	.00
	A little more for new BEI Career Exploration Day.						
01060600	534402 PROGRAM SU	300.00	300.00	400.00	400.00	400.00	.00
	Additional cost for grant writing workshop for BEI.						
01060600	545502 PUBLIC REP	300.00	300.00	400.00	400.00	400.00	.00
	Add cost for new BEI brochure (4 years since last one)						
01060600	567703 TRNSP-TRV	100.00	100.00	300.00	300.00	300.00	.00
	Additional cost for travel to TCT and BEI mission-related conferences.						
01060600	590011 HEAT	2,562.00	2,820.00	2,288.00	2,288.00	2,288.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01060600	590012 ELECTRICIT	2,655.00	2,631.00	2,675.00	2,675.00	2,675.00	.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.						



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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
01060600 590014 TELEPHONE	358.00	404.00	336.00	336.00	336.00	.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 TRUMBULL COMM TV / BUS	44,725.00	65,005.00	98,799.00	81,399.00	81,399.00	.00
TOTAL EDUCATION	99,688,182.00	103,123,012.00	105,852,143.00	105,730,889.00	104,690,170.00	.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
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	842,600.00	834,496.00	850,339.00	810,881.00	850,339.00	.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 PART TIME/	308,747.00	317,523.00	324,619.00	324,619.00	324,619.00	.00
	This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May).						
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01070000	501105 LIBRARY -O	21,935.00	21,935.00	21,935.00	21,935.00	21,935.00	.00
	\$3,575 - Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday. \$18,360 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday.						
	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 LONGEVITY	1,711.00	1,275.00	1,675.00	1,675.00	1,675.00	.00
	Judith Prusak \$425 Louis Sheehy \$500 Suzanne Uznanski \$425 Mary Rogers \$325						
	Total: \$1,675						



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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
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01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	.00
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\$720 = 12 monthly meetings @ \$60/meeting.

01070000	522205	PROGRAM EX	11,000.00	11,600.00	11,600.00	11,600.00	.00
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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	OFFICE SUP	24,045.00	24,000.00	24,000.00	24,000.00	.00
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No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera.



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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
01070000	534402	PROGRAM SU	172,025.00	172,000.00	174,400.00	174,400.00	174,400.00	.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	POSTAGE	500.00	250.00	250.00	250.00	250.00	.00
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For UPS shipments, FEDEX mailings and emergency mailings.

01070000	578801	SERVICE CO	5,410.00	5,570.00	6,126.00	6,126.00	6,126.00	.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	EQUIPMENT/	29,217.00	27,518.00	28,628.00	28,628.00	28,628.00	.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  
\$1,500 - Technology Equipment Maintenance/Repair

Total: \$28,628



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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
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01070000	578803	PROGRAM-RE	4,752.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
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Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, etc. for both Library buildings.

01070000	578804	REFUSE REM	2,479.00	2,479.00	2,479.00	2,479.00	2,479.00	.00
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Refuse removal - \$2,479. 0% increase over 2014 budget.

01070000	581888	CAPITAL OU	12,373.00	11,835.00	29,835.00	21,835.00	21,835.00	.00
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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

FS: Allow for the Strategic Plan over 2 years. Reduction of \$8,000



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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
01070000 589901	ANNUAL REN	27,233.00	25,191.00	29,076.00	29,076.00	29,076.00	.00
	\$12,500 - OCLC (National database for marc records for cataloging)						
	\$10,250 - Reference USA online database						
	\$ 228 - Website hosting						
	\$ 1,149 - Library Insight online calendar						
	\$ 1,064 - Movie licensing/Performance rights						
	\$1,440 - Book Letters (Catalog/Website Enhancement)						
	\$2,445 - Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee						
	Total: \$29,076						
01070000 590011	HEAT	17,901.00	18,438.00	17,073.00	17,073.00	17,073.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01070000 590012	ELECTRICIT	77,787.00	73,095.00	66,276.00	66,276.00	66,276.00	.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.						
01070000 590013	WATER	1,973.00	1,850.00	2,210.00	2,210.00	2,210.00	.00
	Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01070000 590014	TELEPHONE	11,073.00	9,565.00	7,645.00	7,645.00	7,645.00	.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 LIBRARIES		1,618,206.00	1,563,340.00	1,602,886.00	1,555,428.00	1,594,886.00	.00
TOTAL LIBRARIES		1,573,481.00	1,563,340.00	1,602,886.00	1,555,428.00	1,594,886.00	.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
08	RECREATION AND PARKS							
01080000	PUBLIC EVENTS							
01080000	522205	PROGRAM EX	80,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
Amount was reduced last year. Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.								
TOTAL PUBLIC EVENTS			1,698,206.00	20,000.00	20,000.00	20,000.00	20,000.00	.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
01080300 TRUMBULL DAY COMMISSION						
01080300 522201 SVS-CLRC	.00	360.00	360.00	360.00	360.00	.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	.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
01080400 RECREATION							
01080400	501101 FULL TIME/	179,567.00	167,238.00	184,895.00	184,895.00	184,895.00	.00
	Any increases due to union contracts or contractual agreements.						
01080400	501102 PART TIME/	25,793.00	26,373.00	21,221.00	17,633.00	17,633.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01080400	501105 SAL-OVRTIM	3,317.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
	Weekly Summer Concerts and mandatory attendance at the new Parks and Recreation Commission meetings account for an increase in this line item.						
01080400	501106 SAL-LNGVIT	850.00	850.00	925.00	925.00	925.00	.00
	Christina Pereiro \$425 Mary Markham \$500						
01080400	522205 PROG EXP	277,500.00	277,500.00	277,500.00	277,500.00	277,500.00	.00
	All Recreation Programs: Staffing of all indoor and outdoor swimming areas, Lifeguards, Supervisors and ID Checkers. The outdoor pools are open from Memorial Day weekend until Labor Day Hillcrest Pool is open year round. All American Red Cross Certifications for Lifeguards and Playground Leaders. All staffing for all recreation programs including but not limited to: baseball, basketball, swimming, playground camps, teen center, toddler programs childrens' music and movement classes, volleyball, track, tennis, soccer, karate, yoga, outdoor summer concerts and childrens' concerts. We have a number of special needs programs and are 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.						
01080400	534402 PROGSUPPL	11,583.00	11,200.00	11,200.00	11,200.00	11,200.00	.00
	Craft supplies, sports equipment, 1st aid supplies, bathing suits.						
01080400	556601 PRF DV-SEM	400.00	400.00	400.00	400.00	400.00	.00
	For one person to attend the annual conferences and meetings. The director and the assistant director will alternate attending.						



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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
01080400	556602	PRF DV-PRF	295.00	400.00	400.00	400.00	400.00	.00
		Annual dues and memberships						
01080400	567703	TRNSP-TRV	1,606.00	2,260.00	2,240.00	2,240.00	2,240.00	.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-SV	180.00	1,212.00	1,285.00	1,285.00	1,285.00	.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-RFS	684.00	684.00	684.00	684.00	684.00	.00
		Refuse Removal - \$684. 0% increase over 2014 budget.						
01080400	589901	RNTLS-A/LS	.00	.00	2,820.00	2,820.00	2,820.00	.00
		Replacing old copier (\$235/mo x 12 months lease/mtce) = \$2,820 (formerly mtce on old copier paid out of Town Hall account)						
	TOTAL RECREATION		501,775.00	492,317.00	507,770.00	504,182.00	504,182.00	.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
01080600 PARKS								
01080600	501101	FULL TIME/	920,378.00	925,933.00	951,162.00	951,162.00	951,162.00	.00
Any increases due to union contracts or contractual agreements.								
01080600	501103	SEASONAL/T	107,847.00	102,570.00	111,000.00	102,570.00	102,570.00	.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	OVERTIME	31,014.00	27,000.00	40,000.00	30,000.00	30,000.00	.00
This account was reduced in the current budget based on an average of its expenditure not if personell were scheduled to work after the crews 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	LONGEVITY	2,275.00	2,275.00	2,000.00	2,000.00	2,000.00	.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								
01080600	501120	AED STIP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
Training in the use of an AED with the general public was made a requirement for our Ranger staff.								



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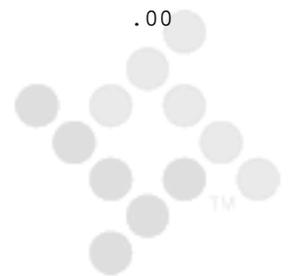
TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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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
01080600	501888	UNIFORM AL	11,890.00	11,890.00	12,250.00	12,250.00	12,250.00	.00
		This account is used for the annual purchase of Ranger uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the labor division.						
01080600	522201	SVS-CLRC	4,050.00	4,150.00	4,275.00	4,275.00	4,275.00	.00
		Current \$4,150 Requesting: \$4,275 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.						
01080600	522203	SVS-ANCLRY	209,400.00	209,400.00	209,400.00	209,400.00	209,400.00	.00
		Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.						
01080600	534401	MTLS-OFFCE	750.00	750.00	750.00	750.00	750.00	.00
		Current: \$750.00. Requesting: No change Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed						
01080600	534402	PROGRAM SU	67,369.00	65,000.00	69,000.00	69,000.00	69,000.00	.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	MTLS-CLNG	5,600.00	5,600.00	6,000.00	6,000.00	6,000.00	.00
		Current: \$5,600.00 Requesting: \$6000.00 Covers the cost of cleaning supplies and sanitation products for all Parks facilities.						
01080600	545503	PUBLIC REL	5,500.00	3,500.00	5,500.00	5,500.00	5,500.00	.00
		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	PRF DV-SEM	750.00	750.00	750.00	750.00	750.00	.00
		Current: \$750 Requesting: No Change Members of the Parks Department attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries, all nessasary to maintain licensure for pesticide applications by DEP requirments. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pool and Water Parks facilities						



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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
01080600	578801 SERVICE CO	10,414.00	10,414.00	18,000.00	18,000.00	18,000.00	.00
<p>Service contract to independently perform annual inspections all of the Parks eight major playgrounds. Our annual aquatic D.E.P. licensing and weed control for the maintenance of our riparian waterways are paid for from this account</p> <p>Aerator maintenance Herbicide/DEEP Permitting</p> <p>Playground and Safety:</p> <p>We are requesting an increase in this account in order to properly manage the invasive species remediation currently underway in Twin Brooks Park.</p>							
01080600	578802 EQUIPMENT/	22,221.00	22,000.00	22,000.00	22,000.00	22,000.00	.00
<p>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</p>							
01080600	578803 PROGRAM-RE	49,911.00	49,852.00	51,300.00	51,300.00	51,300.00	.00
<p>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 any pool structural components and site amenities.</p>							
01080600	578804 MNTNCE-RFS	426.00	426.00	426.00	426.00	426.00	.00
<p>Refuse Removal - \$426. 0% increase over 2014 budget.</p>							
01080600	581888 CAPITAL OU	38,753.00	54,120.00	69,933.00	64,933.00	64,933.00	.00
<p>FY14/15 Amortization of prior year purchases: \$38,420.</p> <ul style="list-style-type: none"> <li>\$ 9,712. Silverado Pickup</li> <li>\$ 4,493. 2-Zero Turn Mowers</li> <li>\$ 6,865. Bobcat Skid Steer Loader</li> <li>\$ 3,220. Snow Blower for Bobcat</li> <li>\$10,230. 3500 Mason Body Dump</li> <li>\$ 747. Trailer</li> <li>\$ 2,020. Mower</li> <li>\$ 1,235. Snow Blower</li> <li>\$ 5,511. Ranger Vehicles (2)</li> <li>\$ 2,300. Turf Tiger Mower (estimated)</li> <li>\$ 1,600. Tilt Deck Trailer (estimated)</li> </ul>							



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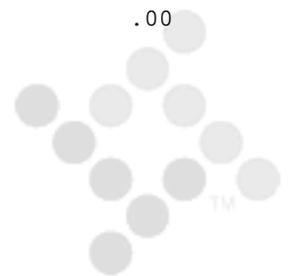
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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
	\$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 effeciently and without causing enviornmental 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						
01080600	589901 ANNUAL REN	39,148.00	39,148.00	19,720.00	19,720.00	19,720.00	.00
	FY 14/15 Obligation \$ 4,776 Zero Turn Mowers \$ 9,781 Chevy Silverado \$ 5,163 Chevy Silverado \$19,720 Total						
01080600	589902 OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.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 HEAT	9,025.00	9,296.00	7,723.00	7,723.00	7,723.00	.00
	2015 budget is projected at 3% increase over 2014 Annualized.						
01080600	590012 ELECTRICIT	98,772.00	96,030.00	98,575.00	98,575.00	98,575.00	.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.						





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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
01080600	590013	WATER	60,303.00	68,514.00	75,731.00	75,731.00	75,731.00	.00
		Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
01080600	590014	TELEPHONE	19,116.00	18,528.00	16,109.00	16,109.00	16,109.00	.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	.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
01080800	TREE WARDEN						
01080800	501101 FULL TIME/	21,043.00	21,653.00	22,140.00	22,140.00	22,140.00	.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&amp;Z, Parks.</p>						
01080800	522205 PROGRAM EX	70,000.00	68,000.00	120,000.00	80,000.00	80,000.00	.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 EMERG SERV	25,000.00	24,150.00	24,150.00	24,150.00	24,150.00	.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	.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
01080900 ARTS COMMISSION							
01080900	501102 SAL-PT/PER	19,116.00	19,421.00	19,858.00	19,858.00	19,858.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.						
01080900	522201 SVS-CLRC	130.00	180.00	.00	.00	.00	.00
	3 meetings at \$60/meeting						
01080900	522205 PROGRAM EX	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	6-8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co- sponsored events. The Trumbull Arts Commission sponsors a monthly series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible.						
01080900	534401 OFFICE SUP	464.00	420.00	420.00	420.00	420.00	.00
	Office supplies (paper, envelopes and miscellaneous) \$35 /mo						
01080900	545503 COM-PUB RL	3,064.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.						
01080900	567703 TRNSP-TRV	100.00	100.00	100.00	100.00	100.00	.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	.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	.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
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	671,305.00	1,407,043.00	1,781,043.00	1,781,043.00	1,750,034.00	.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 -	285,500.00	211,192.00	86,584.00	86,584.00	86,584.00	.00
	\$ 86,584 - GEN GOVT SHORT TERM INTEREST ON 9/2013 BANS MATURING 9/2014						
01090000	597888 G/O BONDS	3,166,595.00	2,737,655.00	3,837,905.00	3,837,905.00	3,789,905.00	.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	.00
	TOTAL DEBT SERVICE	4,123,400.00	4,355,890.00	5,705,532.00	5,705,532.00	5,626,523.00	.00
	TOTAL GENERAL FUND	147,145,514.00	152,258,827.00	161,151,600.00	158,368,727.00	156,667,069.00	.00



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SEWER			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
20100000	501101	SAL-FT/PER	188,280.00	191,096.00	197,539.00	197,539.00	197,539.00	.00
	Any increases due to union contracts or contractual agreements.							
20100000	501105	SAL-OVRTIM	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical							
20100000	501106	SAL-LNGVIT	1,050.00	850.00	925.00	925.00	925.00	.00
	Thomas Zadlo		\$425					
	Joseph Solemene		\$500					
20100000	501888	UNIFORMALL	1,490.00	1,490.00	1,500.00	1,500.00	1,500.00	.00
	\$ 450 = SAFETY SHOES (3 EMPLOYEES @ \$150 EACH) \$ 90 = SAFETY SHOES (1 EMPLOYEE) \$ 960 = OSHA REQUIRED SHIRTS & PANTS \$1,500 = TOTAL							
20100000	522201	SVS-CLRC	2,500.00	2,500.00	2,600.00	2,600.00	2,600.00	.00
	Clerical services for WPCA Meetings (Amount is based on Fy 2012-13 actual plus 3%)							
20100000	522202	SVS-PROF	505,500.00	425,000.00	428,000.00	428,000.00	428,000.00	.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							
	\$428,000.00 - TOTAL							



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SEWER			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
20100000	522204	SVS-CONTRC	4,963,736.00	4,972,842.00	6,947,050.00	6,947,050.00	6,947,050.00	.00
		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	REIMB-GF	405,590.00	416,402.00	429,624.00	429,624.00	429,624.00	.00
		WPCA reimbursement to the Town of Trumbull						
20100000	534402	MTLS-PROG	20,679.00	20,000.00	25,000.00	20,000.00	20,000.00	.00
		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	COM-LEGAL	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	.00
		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	TRNSP-GAS	6,500.00	6,500.00	8,700.00	8,700.00	8,700.00	.00
		AMOUNT IS BASED ON PROJECTED FY 2013-14 TOTALS PLUS 10%						
20100000	567702	TRNSP-VEH	8,000.00	5,600.00	6,300.00	6,300.00	6,300.00	.00
		AMOUNT IS BASED ON FY 2012-13 ACTUAL EPENSES PLUS 10%. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.						
20100000	578801	MNTNCE-SV	60,000.00	60,000.00	65,000.00	60,000.00	60,000.00	.00
		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						
		FS: Reduce by \$5,000 based on historical cost.						



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SEWER			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
20100000	578803	MNTNCE-PRG	30,000.00	30,000.00	31,800.00	31,800.00	31,800.00	.00
		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.						
20100000	578805	XTRA ITEM	59,321.00	60,000.00	80,000.00	70,000.00	70,000.00	.00
		REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.						
20100000	581888	CAP OUTLAY	52,500.00	85,000.00	314,000.00	314,000.00	314,000.00	.00
		REQUESTING \$314,000						
		\$ 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.						
		BELOW IS PART OF 2014 CAPITAL PLAN						
		\$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)						
		\$1,733,680- TOTAL FOR 2014 YEAR CAPITAL PLAN						
20100000	589901	RNTLS-A/LS	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
		\$ 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)						



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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
20100000	590011	UTIL-HEAT	13,333.00	13,733.00	15,353.00	15,353.00	15,353.00	.00
		2015 budget is projected at 3% increase over 2014 Annualized.						
20100000	590012	UTIL-ELECT	178,704.00	149,889.00	152,525.00	152,525.00	152,525.00	.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.						
20100000	590013	UTIL-WATER	1,817.00	1,720.00	2,025.00	2,025.00	2,025.00	.00
		Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.						
20100000	590014	UTIL-PHONE	12,357.00	12,512.00	13,800.00	13,800.00	13,800.00	.00
		AMOUNT IS BASED ON FY 2012-13 FY AMOUNTS PLUS 10%						
20100000	595888	INT-BOND	.00	19,000.00	48,151.00	48,151.00	48,151.00	.00
		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	PRINC-BOND	.00	26,000.00	52,000.00	52,000.00	52,000.00	.00
		- THIS AMOUNT REPRESENTS PRINCIPAL PAYMENT ON BONDS FOR THE 2013 CAPITAL PLAN.						
		PRINCIPAL FOR 2013 CAPITAL PLAN (\$1,304,886) - \$52,000						
TOTAL SEWERS-ENTERPRISE			6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	.00
TOTAL ENTERPRISE FUNDS			6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	.00
TOTAL SEWER			6,542,357.00	6,537,134.00	8,854,392.00	8,834,392.00	8,834,392.00	.00



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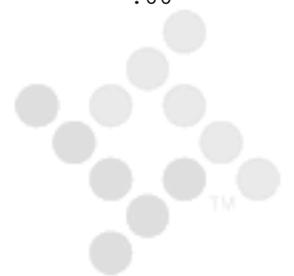
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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20151 2014-15 BUDGET

FOR PERIOD 13

GOLF COURSE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPT REQ	2015 FIRST SEL	2015 BD OF FIN	2015 TOWN CNCL
10	ENTERPRISE FUNDS							
21100000	TASHUA KNOLLS-ENTERPRISE							
21100000	501101	SAL-FT/PER	358,401.00	351,367.00	352,419.00	352,419.00	352,419.00	.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	SAL-PT/PER	19,851.00	20,427.00	20,887.00	20,887.00	20,887.00	.00
	AP, PT, EL, CS & NA - 2.25% staff increases based on comparable union increases.							
21100000	501103	SAL-SEASON	235,007.00	239,007.00	230,000.00	230,000.00	230,000.00	.00
	Grounds crew, security, starters, player assistants, weekend ranger							
21100000	501105	SAL-OVRTIM	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	.00
21100000	501106	SAL-LNGVIT	1,275.00	1,275.00	850.00	850.00	850.00	.00
	Jeff Cook \$425 Rich Plaveck \$425							
21100000	501888	UNIFORMALL	3,640.00	3,640.00	3,000.00	3,000.00	3,000.00	.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff							
21100000	522201	SVS-CLRC	910.00	910.00	780.00	780.00	780.00	.00
	14 meetings at \$65							
21100000	522202	SVS-PROF	191,865.00	191,865.00	193,784.00	193,784.00	193,784.00	.00
	Director of Golf Pro, Ass't Pro, Counter Staff, and Clerk							
21100000	522203	SVS-ANCLRY	13,600.00	23,600.00	21,240.00	21,240.00	21,240.00	.00
	\$2,000 USGA Site Advisory \$6,500 Goose Control \$5,000 POS and Web site \$10,000 Technology security							



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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
21100000	522204	SVS-CONTRC	105,717.00	107,717.00	105,000.00	105,000.00	105,000.00	.00
		\$65,362 Golf Cart lease						
		\$6,190 Property tax carts						
		\$3,000 Snow plowing holidays and weekends						
		\$3,000 Alarm services						
		\$3,222 Custodial services						
		\$5,500 Verti-drain aeration						
		\$10,000 Tree/stump removal						
		\$9,500 Medical and Bond contractual						
		\$1,943 Property tax equipment						
21100000	522210	REIMB-GF	195,727.00	197,774.00	218,995.00	218,995.00	218,995.00	.00
21100000	534401	MTLS-OFFCE	46,188.00	48,000.00	48,000.00	48,000.00	48,000.00	.00
		\$ 3,000 Office Supplies						
		\$31,000 Course supplies (flags, rakes, pencils, score cards)						
		\$14,000 Grounds supplies (plantings, paint, signs, lumber)						
21100000	534402	MTLS-PROG	161,092.00	161,092.00	155,000.00	155,000.00	155,000.00	.00
		Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone						
21100000	545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
		Print media - \$1,000 Web based media - \$2,000						
21100000	556601	PRF DV-SEM	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
		Partial amount to maintain prof. certifications: PGA GM A13, PGA A1, PGA A8, Cert. GC Super						
21100000	556602	PRF DV-PRF	3,935.00	3,935.00	4,053.00	4,053.00	4,053.00	.00
		PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000	567701	TRNSP-GAS	23,000.00	23,000.00	23,690.00	23,690.00	23,690.00	.00



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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
21100000	567702 TRNSP-VEH	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	2 on-road vehicles						
21100000	567703 TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	.00
	Administrator use of personal vehicle for GC business						
21100000	578801 MNTNCE-SV	17,574.00	18,912.00	23,412.00	23,412.00	23,412.00	.00
	\$1,175 Copier						
	\$2,575 Irrigation Computer						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$3,250 Cart Repair						
	\$500 Telephone Maintenance						
	\$1,700 Sprinkler Maintenance						
	\$250 HVAC Maintenance Barn						
	\$612 Fire Extinguishers Service Contract						
	\$1,850 (So CT Fire Ext) Additional Repairs to above						
21100000	578802 MNTNCE-EQP	52,000.00	54,600.00	54,600.00	54,600.00	54,600.00	.00
	\$24,600 - Equipment Repair						
	\$25,000 - Clubhouse						
	\$ 5,000 - Cart path paving						
21100000	578804 MNTNCE-RFS	2,053.00	2,053.00	2,053.00	2,053.00	2,053.00	.00
	Refuse Removal - \$2,053. 0% increase over 2014 budget.						
21100000	581888 CAP OUTLAY	27,000.00	22,000.00	18,000.00	18,000.00	18,000.00	.00
	\$ 5,300 - Signage project						
	\$ 6,200 - Clubhouse doors						
	\$10,500 - Generator						
21100000	589901 RNTLS-A/LS	59,817.00	36,778.00	36,778.00	36,778.00	36,778.00	.00
	\$ 6,808 - Rough Mower						
	\$ 6,659 - Greensmaster						
	\$11,484 - Multi-Pro						
	\$11,827 - Reelmaster						



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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
21100000 589902	RNTLS-OCC Compressor rental to winterize irrigation system	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
21100000 590011	UTIL-HEAT 2015 budget is projected at 3% increase over 2014 Annualized.	12,293.00	12,662.00	13,954.00	13,954.00	13,954.00	.00
21100000 590012	UTIL-ELECT 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.	39,954.00	39,837.00	43,256.00	43,256.00	43,256.00	.00
21100000 590013	UTIL-WATER Projected 7% increase over 2014 annualized amount to reflect full year of rate increase which went into effect October 2013.	58,039.00	55,620.00	58,075.00	58,075.00	58,075.00	.00
21100000 590014	UTIL-PHONE 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.	5,000.00	5,912.00	5,000.00	5,000.00	5,000.00	.00
21100000 595888	INT-BOND 2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Bond, 2005 Glen Bond, 2006 Bond, 2013 Bunker Bond BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$80,883.76 OUTSTANDING DEBT \$11,000.00 BUNKER BOND \$91,883.76 TOTAL BOF: Increase by \$3,998 due to clerical error in prior bond Refundings.	101,217.00	91,884.00	87,787.00	87,787.00	91,780.00	.00
21100000 597888	PRINC-BOND 2001 Irrigation Bond, 2002 Expansion Bond, 2003 Bond, 2005 Cart Barn Bond, 2005 Tashua Glen, 2006 Bond, 2013 Bunker Bond BOF: TO AGREE TO AMORTIZATION SCHEDULES AS FOLLOWS: \$77,000.00 OUTSTANDING DEBT \$21,903.67 BUNKER BOND \$98,903.67 TOTAL BOF: Reduce by \$123,602 due to a reallocation in prior bond Refundings.	219,000.00	98,904.00	247,506.00	247,506.00	123,904.00	.00



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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
TOTAL TASHUA KNOLLS-ENTERPRI	2,002,155.00	1,861,271.00	2,016,619.00	2,016,619.00	1,897,010.00	.00
TOTAL ENTERPRISE FUNDS	2,002,155.00	1,861,271.00	2,016,619.00	2,016,619.00	1,897,010.00	.00
TOTAL GOLF COURSE	2,002,155.00	1,861,271.00	2,016,619.00	2,016,619.00	1,897,010.00	.00
GRAND TOTAL	155,690,026.00	160,657,232.00	172,022,611.00	169,219,738.00	167,398,471.00	.00

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

