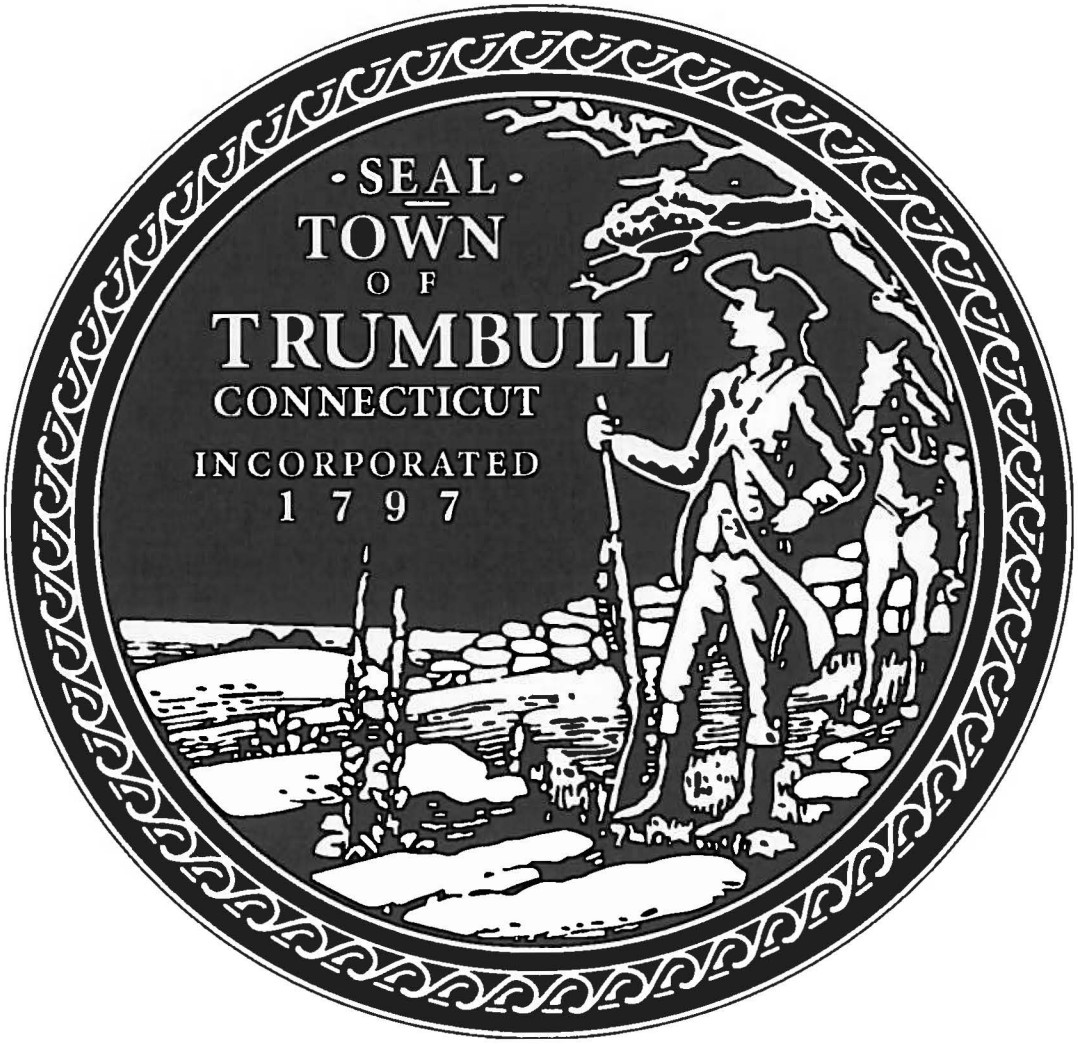
TOWN OF TRUMBULL

BOARD OF FINANCE

BUDGET



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Timothy M. Herbst
First Selectman

Office of the First Selectman
Town Hall
5866 Main Street
Trumbull, Connecticut 06611
203-452-5005

TOWN OF TRUMBULL
CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE
February 10, 2015

DEAR CHAIRWOMAN HAMMERS AND MEMBERS OF THE TRUMBULL BOARD OF FINANCE:

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present my sixth budget for fiscal year, 2015-2016.

In preparing this transmittal letter, I reviewed every other budget I have submitted to your board. In my transmittal letter of four years ago, I said:"[I]rrespective of our personal beliefs as to what is an appropriate budget for the Town . . . each of us must approach this process in a thoughtful and deliberate manner, placing the well-being of the town above personal or partisan considerations." I still believe this to be true. It is based on this premise that the Board of Finance must confront these challenges in a collaborative manner and adopt a municipal budget that protects our Town, maintains our school system and most importantly considers the current economic conditions afflicting our residents.

TOWN BUDGET, GENERAL FUND BALANCE AND A HISTORY OF TAX RATE

This year, I am proposing an overall town budget of $160,347,023, with an increase in expenditures of 2.17%. Of this total expenditure increase, 1.42% is for the Board of Education, and .28% is dedicated to increased pension contributions. Debt service is down .06%. This means for all other town services, the Town will realize a modest .54% increase in expenditures. This .54% increase includes contractually guaranteed wage increases, which underscores how we have worked collectively to make government smaller and smarter under this proposed budget. If the budget proposed is adopted, Trumbull taxpayers will see a 2.19% mil rate increase. The

budget that I present to you for fiscal year 2015-2016 not only makes meaningful investments in public education, but also maintains and improves vital services, public safety and our infrastructure. The overall Town employee headcount has been reduced by 3 full time positions in this budget over the previous fiscal year.

Over the last six years we have been able to make these investments and correct years of benign neglect while having one of the most stable and predictable tax rates in all of Fairfield County. If this budget is approved as presented, the average annual tax increase over the last six budgets will have been 2% per year, among one of the lowest two year averages in all of Fairfield County.

Fiscal Year	Tax Increase
2010-2011	1.95%
2011-2012	1.43%
2012-2013	REVALUATION
2013-2014	1.87%
2014-2015	2.8%
2015-2016	2.19%

In this budget, our General Fund balance remains at a healthy 10% of our annual operating budget. This hard work is exactly why Trumbull saw its credit rating upgraded last year by Standard and Poors. The Town's total general fund balance is $15,234,809, representing 10% of the Town's operating budget. The Town will also realize considerable savings on a refinance of existing debt, which will allow the Town to reduce our debt service obligations by $900,000 this year. This will help to bring our expenditure increase down, which in turn will positively impact the proposed mil rate that will be adopted later this year.

As the Board of Finance and Town Council consider a compensation plan for elected and non-union Town officials, you will note that for the First Selectman, Town Clerk and Town Treasurer, I have put zero dollars in the salary line item for these positions to take the politics out of this debate. Those funds have been placed in the contingency line item in this proposed budget. I am going to let your board, consisting of 3 Republicans and 3 Democrats make this collective decision concerning the appropriate wages for these three elected positions. It is important for the general public and taxpayers of Trumbull to know that any change will only take effect after the 2015 municipal elections.

TOWN PENSION FUNDS

For the first time ever, the annual required contribution (ARC) for both the Town and Police pensions are fully funded. It is significant to note that during my tenure the ARC has increased $2,668,000 in the annual operating budget for the Town pension fund and $1,657,000 for the

police pension fund. Over the last six budget cycles, pension contributions have increased $33,495,000 million to meet the needs of present and future retirees. In 2009, the pension fund represented a clear and present danger to the fiscal health of the Town of Trumbull, with a town pension fund only funded at 27%. This increase in funding over the last six years should underscore the gravity of the situation when we took office in 2009. Six years later, we have set our pension systems on a path to prosperity, where continued commitment in the operating budget and a diversified investment strategy will lead to a pension system that is fully funded.

Town Treasurer John Ponzio has advised me that Town pension funds saw $1.4 million of investment earnings over the past year, with a positive cash flow of $1.3 million. Between the Town and Board of Education non-certified personnel, we have successfully negotiated nine labor agreements that now have a defined contribution plan for new employee hires, which long term will reduce the Town's unfunded pension liability.

BOARD OF EDUCATION

The Board of Education has requested a budget increase of 2.94%. I have reduced this request by $573,734, representing a 2.34% increase. In developing my proposed budget for the school system, I examined the costs of our contractual obligations for the coming fiscal year, the projected increase in our healthcare costs, and all existing and proposed programs. When the Board of Education adopted their budget, Dr. Cialfi and central office administration indicated on record that a 2.79% increase would be palatable. I believe the Board of Education can realize additional significant savings through several efficiencies, among them by joining the public sector purchasing coalition, just as we did, in relation to our pharmacy coverage. The Board of Education budget I propose builds upon our excellent school system while according the Board of Education enough funds to reduce and even eliminate pay to participate fees for our students.

TOWN SIDE RE-ORGANIZATIONS

In this budget, you will note that I have proposed several reorganizations intended to improve services to our residents, enhance efficiencies and reduce the overall burden to the Trumbull taxpayer. The most significant reorganizations are in the Finance Department, Labor Relations Department, Health Department and Parks and Recreation Department.

PUBLIC WORKS AND FINANCE DEPARTMENT:

Public Works Director John Marsilio has been instrumental in negotiating a new municipal solid waste agreement that will save Trumbull taxpayers 1.3 million over the next ten years. Finance Director Maria Pires has recommended a series of reorganizations in her department representing a savings of $26,000 to Trumbull taxpayers.

LABOR RELATIONS DEPARTMENT:

Last year, at my request, our Director of Labor Relations, James Haselkamp, developed a plan to transition pension administration from the Finance Department to the Labor Relations Department. Since the town never had a human resources department headed by a qualified professional, the rationale was to have all employment and post-employment responsibilities flow through one department. In addition to handling the hiring and testing of all Town employees, this department will now handle contract negotiations, grievances, healthcare coverage, as well as benefit and pension administration. This reorganization is close to completion. Mr. Haselkamp has also successfully transitioned the Town to a new healthcare consultant and new pharmacy benefits administrator. He has also developed a plan to reduce our stop loss coverage. All of these proactive measures represent $202,000 of savings that Mr. Haselkamp has identified and implemented in less than one year.

In the Labor Relations Department, you will note that I have added administrative support for recruit, risk and benefit administration. Given the pension overpayments that occurred in years past, I believe it is critical to have the necessary support in place to guarantee that these situations do not occur in the future.

HEALTH DEPARTMENT

As you recall, late last year, the Trumbull Town Council voted to withdraw from the Trumbull-Monroe Health District (TMHD). Currently, Trumbull's contribution to TMHD is $315,380. Trumbull's newly constituted Health Department will represent a total cost of $297,991, representing a savings of $17,389.00 to Trumbull taxpayers.

PARKS AND RECREATION DEPARTMENT

I would now like to discuss the reorganization affecting our parks system and recreational programming. In 2011, Trumbull voters approved a Charter Revision that consolidated the Parks Commission and Recreation Commission into one governing body. While the policy and governing functions were consolidated, the department has yet to be consolidated. Currently, the Parks Superintendent supervises the Recreation Director, yet the Recreation Director makes more in salary than her supervisor. Both employees are in two different unions. Delegation of duties are not clearly defined and delineated. This budget consolidates these functions and creates a Parks and Recreation Department. Existing full time employees will remain in their current positions. Part time and vacant full time positions have been restructured and reconstituted. Other services will be outsourced through an RFP process. The department will

be led by a Director of Parks and Recreation, representing an overall savings of $41,350 through this consolidation.

GROWTH IN TRUMBULL'S COMMERCIAL GRAND LIST

At my request, Trumbull Tax Assessor Mark DeVestern has prepared an analysis of how much the Grand List has grown over the last six years, specifically to illustrate the growth in the commercial tax base that in turn has provided a modicum of relief for our residential taxpayers. In 2009, the commercial Grand List was $655,593,000, representing 14.2% of the total Grand List. Today, the commercial Grand List is $853,345,700, representing 21.3% of the total Grand List. My administration anticipates significant Grand List growth over the next year as the 5520 Park Avenue medical development is completed, among many other commercial, retail and professional uses that are under construction. This will have a very positive impact on Trumbull's mil rate next year.

While we must govern the Town in a fiscally prudent manner and consider the financial implications this budget will have on our taxpayers, we must also maintain Trumbull's strong position as a community of choice in the State of Connecticut. We should all be proud of our recent ranking by *Family Circle Magazine* as the 7th best Town in the nation to raise a family and we should all be proud that *Family Circle Magazine* gave our Town a 9 out of 10 in assessing our public school system. Recently, *Coldwell Banker* ranked Trumbull as the Number 1 booming community in Connecticut. Just a few months ago we were ranked as the 4th safest community in Connecticut. Our challenge is striking an appropriate balance to maintain our competitive edge while recognizing that fiscal prudence is essential during these challenging economic times.

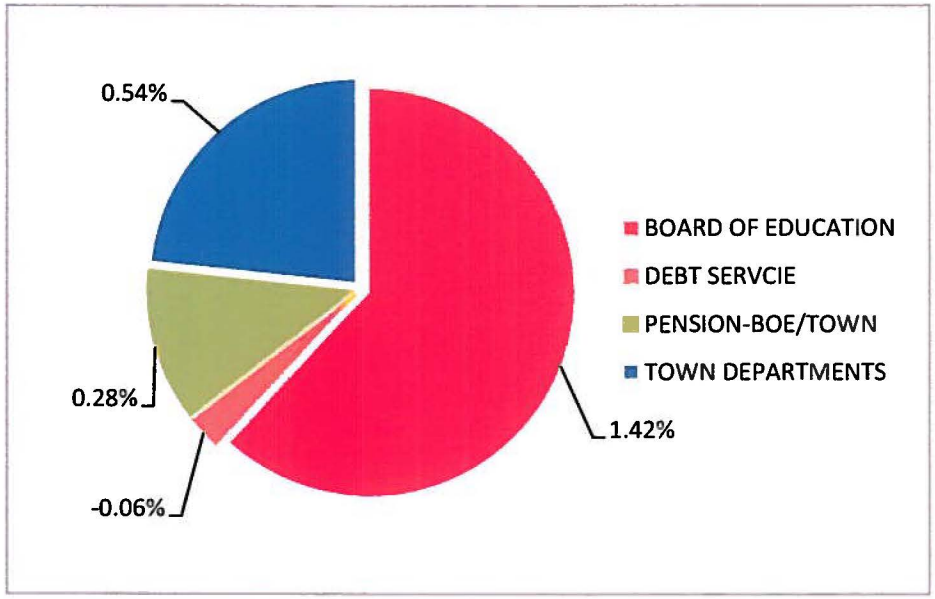
There is no question in my mind that the Town of Trumbull is better off now than it was six years ago. Our financial position is stronger, our school system is better and we are all proud to say we live in Trumbull. Working together, I believe we will meet the challenges that lie ahead and lead our Town forward in a responsible manner. My administration welcomes the opportunity to work with our Board of Finance and Town Council as you consider this proposed budget.

Very truly yours,

Timothy M. Herbst
First Selectman

TOWN OF TRUMBULL
2015-16 BUDGET

	REVISED BUDGET FISCAL YEAR 2015	DEPT REQUEST FISCAL YEAR 2016	DIFF	PERCENT INCREASE	FIRST SELECT FISCAL YEAR 2016	DIFF	PERCENT INCREASE	% OF TOTAL INCREASE
BOARD OF EDUCATION	94,993,531	97,790,114	2,796,583	2.94%	97,216,380	2,222,849	2.34%	1.42%
DEBT SERVCIE	13,241,050	13,143,940	(97,110)	-0.73%	13,143,940	(97,110)	-0.73%	-0.06%
PENSION-BOE/TOWN	6,831,545	7,282,520	450,975	6.60%	7,268,204	436,659	6.39%	0.28%
TOWN DEPARTMENTS	41,878,565	43,642,897	1,764,332	4.21%	42,718,499	839,934	2.01%	0.54%
	156,944,691	**161,859,471**	**4,914,780**	**3.13%**	**160,347,023**	**3,402,332**	**2.17%**	**2.17%**



OBJECT CODES

SALARIES AND WAGES

501101 Full-time/Permanent. Includes regular, full-time staff members working 20 hours per week or more or are paid on a monthly basis.

501102 Part-time/Permanent. Includes regular, year-round employees working less than 20 hours per week.

501103 Seasonal/Temporary. These are positions filled by either full or part time people for a specific season or task. Examples: summer help, temporary clerks.

501104 Vacation, Weekend, Substitute, Relief. These funds are specifically for short-term relief necessary on a regular basis. Examples: vacation relief, weekend relief, expanded hours.

501105 Overtime. Includes all types of premium pay, including normal overtime, emergency overtime, holiday pay and shift differential.

501106 Longevity. These funds are for longevity payments per town policy and contractual provisions.

501107 Promotions. These are funds to pay the higher salary of an employee who is promoted and to meet the cost of higher salaries resulting from provisional appointments.

501108 Work-Study. Work-study funds are to pay high school students in work-study programs and students in college intern programs.

501109 College Incentive. There are funds to meet the contractual payments for employees in college incentive programs.

501110 Reimbursable Services. There are salaries for which there is some form of reimbursement. Examples: reimbursable nursing services, special detail services.

501112 Shift differential. These are funds for shift differential as required by police contract.

501113 Holiday. These are funds for holiday as required by police contract.

501114 Training. Salaries paid while in training.

501116 Salary-Contingency Reserve. This is the reserve for contingency pay for unsettled contracts.

501118 Settlements. Any kind of worker's compensation or hypertension settlement.

501120 AED Annual Stipend.

501187 Uniform Cleaning. These funds are used to pay for uniform cleaning based on contract.

501188 Uniform Allowance. These funds are used to pay for uniforms as required by contract.

SERVICES AND FEES

522201 Clerical Fees. These are funds to meet the normal fees, as set by policy of the First Selectman, for clerks of boards and commissions.

522202 Professional Services/Fees. These are to provide payment for outside, professional services used by the town. Examples: appointed assessor, attorney's fees, auditors, labor consultants, consultants for exams, lecturer's fees, golf pro, registrar of voters, veterinarian's fees, special police, CCM fee, police artist.

522203 Ancillary Services. These are funds related to the professional services as set forth in 522202, as well as town services. Examples: cataloging, arbitration, prisoner expense, LEADERS grant, towing/storage, fire extinguisher, election expense, police physicals, police contingency, photo service, cash register, legal contingency, canine expense.

522204 Contractual Services. These are services for which we formally contract with another party. Examples: ADMINS fee, student scheduling, library computer, CRRA fees, sewer fees, DEC maintenance.

522205 Program Expenses. These are funds for specific programs of the town that are considered to be part of services and fees. Examples: Senior citizens liaison, judge of probate, social aide, junior pages, film co-op, seasonal arts programs, town wide census, Memorial Day Parade, Board of Tax Review, vital statistics, fire district recognition payments, golf ID clerk, p&z regs update, tree program, transit district, EMS activities, regional planning, welfare payments, Scouts in Government Day, recreation programs and CPR instruction.

522207 Special Contractual Services

MATERIALS AND SUPPLIES

534401 Office Supplies. These are all of the general supplies purchased and used in carrying out the day-to-day operations of town offices. Examples include pens, pads, stationery, envelopes, etc.

534402 Program Supplies. These are the supplies used to carry out the specific programs of the department. Examples: ammunition, chemical sludge solvent, food allowance, flood control supplies, golf course supplies, computer forms, election supplies, trophies, health supplies, tests, sand, highway supplies, library books, clay, linens.

534403 Cleaning Supplies. These are supplies that are used for the cleaning and housekeeping of town buildings and vehicles.

534404 Public Immunization.

COMMUNICATIONS

545501 Legal Notices. These funds are used for meeting notices, decisions, etc., that the town is required by law to publish in a general circulation newspaper.

545502 Public Reports. These include the annual report, audit report, town code, election lists, and other special reports.

545503 Public Relations. These funds are used to provide public notice (posters, ads, signs, literature) for special programs and events.

545504 Postage. All mailing permits and postage would be included in this classification.

CONTINUING EDUCATION

556601 Seminars/Conferences. These funds are used to pay the fees for attendance at specific seminars and conferences. Fees would include registration, materials, lodging, and meals where necessary.

556602 Professional Association Dues. Included in this account are the annual dues for memberships in professional organizations and associations.

556603 In-Service Training. These funds are used for tuition and fees for attending schools and courses that would be of longer duration than a seminar or conference.

556604 Publications. All books, magazines, journals and newspapers purchased for professional development are included in this account.

556605 Continuing Education Transportation Expenses. These Funds are designated for the transportation costs to and from seminars, conferences, and schools.

TRANSPORTATION

567701 Gasoline, Oil, Grease. These funds include the fuel and oil for town vehicles used in normal departmental operations.

567702 Vehicle Repair Parts, Tires. These funds are used for parts and tires from town vehicles.

567703 Travel Reimbursement. These funds are used to cover per mile cost reimbursement for town employees using their own vehicles in the normal course of their duties.

567704 Expense Accounts. These funds are used to pay expenses incurred by certain town officials (i.e. First Selectman) in the course of their duties.

MAINTENANCE AND REPAIR

578801 Service Contracts. These funds cover maintenance and repair costs that are incurred through a written service contract.

578802 Equipment Maintenance. Funds used for the ongoing maintenance of town equipment that is not covered by a service contract. This also includes building maintenance.

578803 Program-related Maintenance. The funds are used to cover maintenance costs incurred in connection with town programs. Examples: park maintenance, records, volume upkeep, center lining.

578804 Refuse Removal. The funds used to cover the cost of garbage removal from the town buildings.

578805 Extraordinary Repairs.

RENTALS

581886 Hazardous Waste Day

581888 Capital Outlay

581889 Capital & Non-Recurring. Funds used for capital purchases and one-time purchases.

589901 Annual Rentals/Leases. Funds used for year-round rentals.

589902 Occasional Rentals/Leases. These funds are used for short-term or seasonal rentals.

UTILITIES

The following codes are used for all utility costs and costs related to utilities.

590011 Heat

590012 Electricity

590013 Water

590014 Telephone

590015 Street Lights-Traffic Lights

590016 Fire Hydrants-Water

590017 Sewer Fees

TOWN OF TRUMBULL
STATEMENT OF CHANGES IN FUND BALANCE
UNAUDITED PROJECTIONS THRU JUNE 30, 2015
AS OF JANUARY 31, 2015

		Fund Balance
GENERAL FUND BALANCE JULY 1, 2014 (AUDITED)		**15,234,809**
SUPPLEMENTAL APPROPRIATIONS		
GENERAL FUND	166,100	
SPECIAL AGENCY		
APPROPRIATIONS PENDING	0	
		166,100
REVENUE OVER (UNDER) BUDGET		760,020
EXPENDITURES UNDER (OVER) BUDGET		
TOTAL REVISED UNAUDITED FUND BALANCE AS OF JUNE 30, 2015		**15,828,729**
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES		**10.10%**

NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY

GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2015

SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND AS OF JANUARY 31, 2015:

DATE	AMOUNT	ITEM	REASON	A/C #
10/6/2014	115,000.00	Assessor-Service & Fees-Profess	Revalaution	01011600-522202
8/4/2014	2,370.00	Employee Benefits-FICA	Benefits for FT Assist Building Inspector	01013400-511150
8/4/2014	20,000.00	Employee Benefits-Medical	Benefits for FT Assist Building Inspector	01013400-511151
8/4/2014	1,108.00	Building-Salaries FT	Building Inspector from PT to FT	01023200-501101
11/6/2014	3,747.00	WPCA-New position, FICA	Benefits for FT Civil Engineer	01013400-511150
11/6/2014	15,000.00	WPCA-New position, Medical	Benefits for FT Civil Enginner	01013400-511151
1/5/2015	631.00	Employee Benefits-FICA	Benefits-FICA PT temporary	01013400-511150
1/5/2015	8,244.00	Finance-PT temporary	Finance-Salaries-PT	01011000-501102
TOTAL	**166,100.00**			
	0.00			
TOTAL-ALL	**166,100.00**			

REVENUE OVER (UNDER) BUDGET		**BUDGET 2014-15**	**UNAUDITED 2014-15**	**CHANGE**
R-1	PROPERTY TAXES	144,701,747	144,802,330	100,583
R-2	EDUCATION PROGRAM GRANTS**	1,017,771	1,206,701	188,930
R-3	EDUCATION GRANTS OTHER	3,826,209	3,826,209	-
R-4	STATE PROGRAM GRANTS	96,420	98,773	2,353
R-5	STATE REVENUE OTHER	789,440	849,179	59,739
R-6	TOWN PERMITS, FEES AND FINES	5,346,260	5,754,675	408,415
R-7	TOWN REVENUE OTHER	350,000	350,000	-
R-8	INTER FUND TRANSFERS	659,619	659,619	-
				-
	FUND BALANCE			-
	TOTAL-REVENUES OVER (UNDER) BUDGET	**156,787,466**	**157,547,486**	**760,020**

NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
01 GENERAL GOVERNMENT							
01010000 TOWN COUNCIL							
01010000 522201 SERVICES & FEES-CL	13,142	0	13,142	8,761.33	.00	4,380.67	66.7%
01010000 522202 SERVICES & FEES-PR	56,500	0	56,500	54,000.00	.00	2,500.00	95.6%
01010000 545501 COMMUNICATIONS-LEG	17,000	0	17,000	9,516.32	.00	7,483.68	56.0%
TOTAL TOWN COUNCIL	86,642	0	86,642	72,277.65	.00	14,364.35	83.4%
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SERVICES & FEES-CL	780	0	780	300.00	.00	480.00	38.5%
01010100 578801 MNTNCE/REPAIR SERV	117	0	117	.00	.00	117.00	.0%
01010100 590011 UTILITIES-HEAT	3,856	0	3,856	1,611.96	.00	2,244.04	41.8%
01010100 590012 UTILITES-ELECTRICI	738	0	738	525.57	.00	212.43	71.2%
01010100 590013 UTILITIES-WATER	262	0	262	124.55	.00	137.45	47.5%
01010100 590014 UTILITIES-TELEPHON	577	0	577	303.89	.00	273.11	52.7%
TOTAL THE TRUMBULL NATURE COMMISSION	6,330	0	6,330	2,865.97	.00	3,464.03	45.3%
01010200 ETHICS COMMISSION							
01010200 522201 SERVICES & FEES-CL	120	0	120	.00	.00	120.00	.0%
TOTAL ETHICS COMMISSION	120	0	120	.00	.00	120.00	.0%
01010400 FIRST SELECTMAN							
01010400 501101 SALARIES-FT/PERMAN	268,223	0	268,223	180,796.84	.00	87,426.16	67.4%
01010400 522202 SERVICES & FEES-PR	20,000	0	20,000	.00	.00	20,000.00	.0%
01010400 556601 PROFESSIONAL DEV-S	3,500	0	3,500	1,421.76	.00	2,078.24	40.6%

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010400 567704 TRANSPORTATION-EXP	3,500	0	3,500	3,292.60	.00	207.40	94.1%
TOTAL FIRST SELECTMAN	295,223	0	295,223	185,511.20	.00	109,711.80	62.8%
01010600 PROBATE							
01010600 522203 SERVICES & FEES-AN	2,160	0	2,160	2,160.00	.00	.00	100.0%
01010600 534401 MATERIALS & SUPPLI	1,620	0	1,620	1,620.00	.00	.00	100.0%
01010600 545504 COMMUNICATIONS-POS	3,239	0	3,239	3,239.00	.00	.00	100.0%
01010600 556604 PROFESSIONAL DEV-P	162	0	162	162.00	.00	.00	100.0%
01010600 589901 RENTALS-ANNUAL REN	1,458	0	1,458	1,458.00	.00	.00	100.0%
01010600 590014 UTILITIES-TELEPHON	1,782	0	1,782	1,782.00	.00	.00	100.0%
TOTAL PROBATE	10,421	0	10,421	10,421.00	.00	.00	100.0%
01010800 ELECTIONS							
01010800 501101 SALARIES-FT/PERMAN	51,214	0	51,214	41,313.53	.00	9,900.47	80.7%
01010800 501102 SALARIES-PT/PERMAN	19,014	0	19,014	12,590.07	.00	6,423.93	66.2%
01010800 501105 SALARIES-OVERTIME	2,234	0	2,234	1,642.62	.00	591.38	73.5%
01010800 522202 SERVICES & FEES-PR	3,400	0	3,400	3,338.44	.00	61.56	98.2%
01010800 522203 SERVICES & FEES-AN	46,430	0	46,430	37,690.00	.00	8,740.00	81.2%
01010800 522205 PROGRAM EXPENSES	16,396	0	16,396	15,437.14	.00	958.86	94.2%
01010800 534402 PROGRAM SUPPLIES	5,680	0	5,680	5,202.92	.00	477.08	91.6%
01010800 545501 COMMUNICATIONS-LEG	325	0	325	.00	.00	325.00	.0%
01010800 545504 COMMUNICATIONS-POS	4,580	0	4,580	3,078.00	.00	1,502.00	67.2%
01010800 556601 PROFESSIONAL DEV-S	780	0	780	315.00	.00	465.00	40.4%
01010800 556602 PROFESSIONAL DEV-A	150	0	150	130.00	.00	20.00	86.7%
01010800 556605 PROFESSIONAL DEV-T	627	0	627	390.32	.00	236.68	62.3%
01010800 578801 MNTNCE/REPAIR SERV	3,000	0	3,000	3,000.00	.00	.00	100.0%
01010800 581888 CAPITAL OUTLAY	2,300	0	2,300	1,773.21	.00	526.79	77.1%
01010800 590014 UTILITIES-TELEPHON	2,680	0	2,680	2,134.09	.00	545.91	79.6%
TOTAL ELECTIONS	158,810	0	158,810	128,035.34	.00	30,774.66	80.6%
01011000 FINANCE DEPARTMENT							
01011000 501101 SALARIES-FT/PERMAN	498,547	0	498,547	327,967.59	.00	170,579.41	65.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011000 501102 SALARIES-PT/PERMAN	49,802	8,244	58,046	36,955.45	.00	21,090.55	63.7%
01011000 501105 SALARIES-OVERTIME	500	0	500	.00	.00	500.00	.0%
01011000 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01011000 556601 PROFESSIONAL DEV-S	2,000	0	2,000	110.00	.00	1,890.00	5.5%
01011000 556602 PROFESSIONAL DEV-A	450	0	450	250.00	.00	200.00	55.6%
01011000 556603 PROFESSIONAL DEV-I	2,000	0	2,000	100.00	.00	1,900.00	5.0%
01011000 556604 PROFESSIONAL DEV-P	400	0	400	304.22	48.01	47.77	88.1%
01011000 567704 TRANSPORTATION-EXP	300	0	300	287.60	.00	12.40	95.9%
TOTAL FINANCE DEPARTMENT	554,424	8,244	562,668	366,399.86	48.01	196,220.13	65.1%
01011400 BOARD OF FINANCE							
01011400 501101 SALARIES-FT/PERMAN	77,964	0	77,964	38,752.65	.00	39,211.35	49.7%
01011400 522201 SERVICES & FEES-CL	3,125	0	3,125	500.00	.00	2,625.00	16.0%
01011400 545501 COMMUNICATIONS-LEG	1,000	0	1,000	.00	.00	1,000.00	.0%
01011400 556602 PROFESSIONAL DEV-A	140	0	140	.00	.00	140.00	.0%
TOTAL BOARD OF FINANCE	82,229	0	82,229	39,252.65	.00	42,976.35	47.7%
01011600 TAX ASSESSOR							
01011600 501101 SALARIES-FT/PERMAN	253,963	0	253,963	172,052.46	.00	81,910.54	67.7%
01011600 501102 SALARIES-PT/PERMAN	32,806	0	32,806	21,166.91	.00	11,639.09	64.5%
01011600 501105 SALARIES-OVERTIME	2,250	0	2,250	336.26	.00	1,913.74	14.9%
01011600 501888 UNIFORM ALLOWANCE	150	0	150	.00	.00	150.00	.0%
01011600 522202 SERVICES & FEES-PR	125,000	115,000	240,000	160,373.82	.00	79,626.18	66.8%
01011600 522204 SERVICES & FEES-CO	21,550	275	21,825	21,093.11	.00	731.89	96.6%
01011600 534402 PROGRAM SUPPLIES	865	0	865	855.00	.00	10.00	98.8%
01011600 545501 COMMUNICATIONS-LEG	250	0	250	.00	.00	250.00	.0%
01011600 556601 PROFESSIONAL DEV-S	4,300	0	4,300	1,009.43	.00	3,290.57	23.5%
01011600 556602 PROFESSIONAL DEV-A	500	0	500	455.00	.00	45.00	91.0%
01011600 581888 CAPITAL OUTLAY	1,000	-275	725	543.97	.00	181.03	75.0%
TOTAL TAX ASSESSOR	442,634	115,000	557,634	377,885.96	.00	179,748.04	67.8%
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201 SERVICES & FEES-CL	2,500	0	2,500	295.29	.00	2,204.71	11.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011800 545501 COMMUNICATIONS-LEG	650	0	650	415.80	.00	234.20	64.0%
01011800 556601 PROFESSIONAL DEV-S	200	0	200	.00	.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT APPEALS	3,350	0	3,350	711.09	.00	2,638.91	21.2%
01012000 TAX COLLECTOR							
01012000 501101 SALARIES-FT/PERMAN	281,913	0	281,913	153,944.00	.00	127,969.00	54.6%
01012000 501102 SALARIES-PT/PERMAN	23,130	0	23,130	14,667.27	.00	8,462.73	63.4%
01012000 501103 SALARIES-SEASONAL/	4,800	0	4,800	1,960.00	.00	2,840.00	40.8%
01012000 501105 SALARIES-OVERTIME	3,000	0	3,000	962.96	.00	2,037.04	32.1%
01012000 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01012000 522203 SERVICES & FEES-AN	11,680	0	11,680	10,381.64	.00	1,298.36	88.9%
01012000 522204 SERVICES & FEES-CO	23,595	0	23,595	12,480.61	.00	11,114.39	52.9%
01012000 534401 MATERIALS & SUPPLI	10,000	0	10,000	2,674.92	312.63	7,012.45	29.9%
01012000 545501 COMMUNICATIONS-LEG	2,500	0	2,500	1,956.56	.00	543.44	78.3%
01012000 545504 COMMUNICATIONS-POS	28,428	0	28,428	1,644.48	.00	26,783.52	5.8%
01012000 556601 PROFESSIONAL DEV-S	550	0	550	353.00	.00	197.00	64.2%
01012000 556602 PROFESSIONAL DEV-A	240	0	240	150.00	.00	90.00	62.5%
TOTAL TAX COLLECTOR	390,261	0	390,261	201,600.44	312.63	188,347.93	51.7%
01012200 PURCHASING							
01012200 501101 SALARIES-FT/PERMAN	70,279	0	70,279	47,357.79	.00	22,921.21	67.4%
01012200 545501 COMMUNICATIONS-LEG	6,300	0	6,300	5,079.80	.00	1,220.20	80.6%
01012200 556601 PROFESSIONAL DEV-S	550	0	550	175.00	.00	375.00	31.8%
01012200 556602 PROFESSIONAL DEV-A	240	0	240	30.00	.00	210.00	12.5%
TOTAL PURCHASING	77,369	0	77,369	52,642.59	.00	24,726.41	68.0%
01012400 TREASURER							
01012400 501101 SALARIES-FT/PERMAN	22,277	0	22,277	14,989.72	.00	7,287.28	67.3%
TOTAL TREASURER	22,277	0	22,277	14,989.72	.00	7,287.28	67.3%
01012600 TECHNOLOGY							
01012600 501101 SALARIES-FT/PERMAN	288,437	0	288,437	152,768.31	.00	135,668.69	53.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01012600 501105 SALARIES-OVERTIME	10,000	0	10,000	6,596.01	.00	3,403.99	66.0%
01012600 522204 SERVICES & FEES-CO	307,553	0	307,553	207,143.63	59,480.10	40,929.27	86.7%
01012600 556601 PROFESSIONAL DEV-S	9,180	0	9,180	91.00	.00	9,089.00	1.0%
01012600 556602 PROFESSIONAL DEV-A	185	0	185	.00	.00	185.00	.0%
01012600 556603 PROFESSIONAL DEV-I	1,000	0	1,000	.00	.00	1,000.00	.0%
01012600 578802 MNTNCE/REP-EQUIPME	10,000	0	10,000	6,120.10	1,099.00	2,780.90	72.2%
01012600 581888 CAPITAL OUTLAY	19,350	0	19,350	13,950.70	.00	5,399.30	72.1%
TOTAL TECHNOLOGY	645,705	0	645,705	386,669.75	60,579.10	198,456.15	69.3%
01012800 TOWN ATTORNEYS							
01012800 522202 SERVICES & FEES-PR	319,020	0	319,020	232,618.75	.00	86,401.25	72.9%
TOTAL TOWN ATTORNEYS	319,020	0	319,020	232,618.75	.00	86,401.25	72.9%
01013000 HUMAN RESOURCES							
01013000 501101 SALARIES-FT/PERMAN	190,104	0	190,104	127,223.56	.00	62,880.44	66.9%
01013000 501105 SALARIES-OVERTIME	2,000	0	2,000	170.13	.00	1,829.87	8.5%
01013000 501106 SALARIES-LONGEVITY	200	0	200	200.00	.00	.00	100.0%
01013000 522201 SERVICES & FEES-CL	420	0	420	60.00	.00	360.00	14.3%
01013000 522202 SERVICES & FEES-PR	17,000	0	17,000	9,077.67	.00	7,922.33	53.4%
01013000 522203 SERVICES & FEES-AN	2,000	0	2,000	225.00	.00	1,775.00	11.3%
01013000 545501 COMMUNICATIONS-LEG	3,000	0	3,000	2,872.05	.00	127.95	95.7%
01013000 556601 PROFESSIONAL DEV-S	1,500	0	1,500	659.00	.00	841.00	43.9%
01013000 556602 PROFESSIONAL DEV-A	300	0	300	190.00	.00	110.00	63.3%
01013000 556604 PROFESSIONAL DEV-P	6,075	0	6,075	179.65	.00	5,895.35	3.0%
TOTAL HUMAN RESOURCES	222,599	0	222,599	140,857.06	.00	81,741.94	63.3%
01013400 EMPLOYEE BENEFITS							
01013400 511150 FRINGE BENEFITS-FI	1,555,221	6,748	1,561,969	1,028,622.59	.00	533,346.41	65.9%
01013400 511151 FRINGE BENEFITS-ME	5,246,226	35,000	5,281,226	2,728,733.61	.00	2,552,492.39	51.7%
01013400 511152 FRINGE BENEFITS-WO	1,200,000	0	1,200,000	858,614.18	.00	341,385.82	71.6%
01013400 511153 FRINGE BENEFITS-UN	44,500	0	44,500	19,758.00	.00	24,742.00	44.4%
01013400 511154 FRINGE BENEFITS-ME	13,200	0	13,200	10,857.50	.00	2,342.50	82.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013400 511155 FRINGE BENEFITS-LI	41,700	0	41,700	28,346.27	.00	13,353.73	68.0%
01013400 511159 FRINGE BENEFITS-CL	600	0	600	300.00	.00	300.00	50.0%
01013400 522106 PENSION CONTRIBUTI	2,050,000	0	2,050,000	1,537,500.00	.00	512,500.00	75.0%
01013400 522107 PENSION CONTR-TOWN	4,693,000	0	4,693,000	3,203,750.00	.00	1,489,250.00	68.3%
01013400 522108 POLICE RET-MED/LIF	110,000	0	110,000	.00	.00	110,000.00	.0%
01013400 522110 DEFINED CONTR-TOWN	88,545	0	88,545	50,728.94	.00	37,816.06	57.3%
01013400 522202 SERVICES & FEES-PR	47,350	0	47,350	27,731.50	15,500.00	4,118.50	91.3%
TOTAL EMPLOYEE BENEFITS	15,090,342	41,748	15,132,090	9,494,942.59	15,500.00	5,621,647.41	62.8%
01013600 TOWN CLERK							
01013600 501101 SALARIES-FT/PERMAN	219,059	0	219,059	148,258.99	.00	70,800.01	67.7%
01013600 501105 SALARIES-OVERTIME	3,200	0	3,200	1,850.27	.00	1,349.73	57.8%
01013600 501106 SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01013600 522204 SERVICES & FEES-CO	25,000	0	25,000	9,512.65	15,587.35	-100.00	100.4%*
01013600 522205 PROGRAM EXPENSES	3,500	0	3,500	3,889.69	.00	-389.69	111.1%*
01013600 534402 PROGRAM SUPPLIES	3,200	0	3,200	2,142.70	.00	1,057.30	67.0%
01013600 545501 COMMUNICATIONS-LEG	3,000	0	3,000	1,684.60	.00	1,315.40	56.2%
01013600 556601 PROFESSIONAL DEV-S	2,080	0	2,080	1,387.50	.00	692.50	66.7%
01013600 556602 PROFESSIONAL DEV-A	620	0	620	620.00	.00	.00	100.0%
01013600 578801 MNTNCE/REPAIR SERV	250	0	250	275.00	.00	-25.00	110.0%*
01013600 578803 MNTNCE/REP-PROGRAM	2,500	0	2,500	533.53	366.47	1,600.00	36.0%
01013600 598889 ST OF CT-FISHING &	0	0	0	3,084.00	.00	-3,084.00	100.0%*
01013600 598890 ST OF CT-MARRIAGE	0	0	0	1,302.00	.00	-1,302.00	100.0%*
TOTAL TOWN CLERK	263,259	0	263,259	175,390.93	15,953.82	71,914.25	72.7%
01013800 TOWN HALL							
01013800 501116 CONTINGENCY	234,000	0	234,000	.00	.00	234,000.00	.0%
01013800 511160 PROPERTY/LIABILITY	880,569	0	880,569	848,616.85	.00	31,952.15	96.4%
01013800 522202 SERVICES & FEES-PR	75,000	0	75,000	.00	.00	75,000.00	.0%
01013800 522205 PROGRAM EXPENSES	12,000	0	12,000	223.66	.00	11,776.34	1.9%
01013800 522208 CONTRIBUTIONS	12,750	0	12,750	9,250.00	.00	3,500.00	72.5%
01013800 534401 MATERIALS & SUPPLI	30,000	0	30,000	23,906.82	1,796.98	4,296.20	85.7%
01013800 534402 PROGRAM SUPPLIES	1,000	0	1,000	623.40	.00	376.60	62.3%
01013800 534403 MATERIALS & SUPPLI	1,000	0	1,000	205.23	.00	794.77	20.5%
01013800 545502 COMMUNICATIONS-PUB	1,000	0	1,000	.00	598.02	401.98	59.8%
01013800 545504 COMMUNICATIONS-POS	40,000	0	40,000	31,350.23	1,850.35	6,799.42	83.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013800 578801 MNTNCE/REPAIR SERV	11,056	0	11,056	5,157.42	1,519.72	4,378.86	60.4%
01013800 578804 MNTNCE/REP-REFUSE	2,053	0	2,053	1,524.75	513.24	15.01	99.3%
01013800 589901 RENTALS-ANNUAL REN	20,740	0	20,740	14,768.28	8,606.11	-2,634.39	112.7%*
01013800 590011 UTILITIES-HEAT	12,485	0	12,485	7,594.10	.00	4,890.90	60.8%
01013800 590012 UTILITIES-ELECTRIC	91,248	0	91,248	97,672.07	.00	-6,424.07	107.0%*
01013800 590013 UTILITIES-WATER	2,661	0	2,661	1,096.11	.00	1,564.89	41.2%
01013800 590014 UTILITIES-TELEPHON	97,864	0	97,864	59,260.22	.00	38,603.78	60.6%
TOTAL TOWN HALL	1,525,426	0	1,525,426	1,101,249.14	14,884.42	409,292.44	73.2%
01014200 PLANNING AND ZONING							
01014200 501101 SALARIES-FT/PERMAN	260,399	0	260,399	173,517.03	.00	86,881.97	66.6%
01014200 501105 SALARIES-OVERTIME	3,000	0	3,000	3,497.10	.00	-497.10	116.6%*
01014200 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01014200 522201 SERVICES & FEES-CL	180	0	180	34.00	.00	146.00	18.9%
01014200 522202 SERVICES & FEES-PR	31,000	0	31,000	2,671.22	.00	28,328.78	8.6%
01014200 522205 PROGRAM EXPENSES	13,279	0	13,279	10,979.00	.00	2,300.00	82.7%
01014200 534401 MATERIALS & SUPPLI	500	0	500	652.40	155.59	-307.99	161.6%*
01014200 534402 PROGRAM SUPPLIES	500	0	500	.00	.00	500.00	.0%
01014200 545501 COMMUNICATIONS-LEG	17,000	0	17,000	16,830.03	.00	169.97	99.0%
01014200 556601 PROFESSIONAL DEV-S	2,650	0	2,650	225.00	.00	2,425.00	8.5%
01014200 556602 PROFESSIONAL DEV-A	550	0	550	482.00	.00	68.00	87.6%
01014200 556604 PROFESSIONAL DEV-P	150	0	150	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING	329,633	0	329,633	209,312.78	155.59	120,164.63	63.5%
01014600 ECONOMIC DEVELOPMENT							
01014600 501101 SALARIES-FT/PERMAN	97,298	0	97,298	65,480.18	.00	31,817.82	67.3%
01014600 522201 SERVICES & FEES-CL	720	0	720	300.00	.00	420.00	41.7%
01014600 522202 SERVICES & FEES-PR	5,000	0	5,000	1,800.00	.00	3,200.00	36.0%
01014600 522205 PROGRAM EXPENSES	5,500	0	5,500	-312.63	.00	5,812.63	5.7%
01014600 534402 PROGRAM SUPPLIES	1,800	0	1,800	.00	.00	1,800.00	.0%
01014600 545503 COMMUNICATIONS-PUB	7,500	0	7,500	3,537.56	.00	3,962.44	47.2%
01014600 556601 PROFESSIONAL DEV-S	2,000	0	2,000	80.00	.00	1,920.00	4.0%
01014600 556602 PROFESSIONAL DEV-A	405	0	405	.00	.00	405.00	.0%
TOTAL ECONOMIC DEVELOPMENT	120,223	0	120,223	70,885.11	.00	49,337.89	59.0%
01014800 INLAND WETLANDS COMMISSION							
01014800 522201 SERVICES & FEES-CL	1,400	0	1,400	993.55	.00	406.45	71.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01014800 534401 MATERIALS & SUPPLI	700	0	700	46.00	22.00	632.00	9.7%
01014800 534402 PROGRAM SUPPLIES	75	0	75	22.00	.00	53.00	29.3%
01014800 545501 COMMUNICATIONS-LEG	13,000	0	13,000	7,702.24	.00	5,297.76	59.2%
01014800 556601 PROFESSIONAL DEV-S	600	0	600	525.00	.00	75.00	87.5%
01014800 556604 PROFESSIONAL DEV-P	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION	15,950	0	15,950	9,288.79	22.00	6,639.21	58.4%
01015400 CONSERVATION COMMISSION							
01015400 522201 SERVICES & FEES-CL	600	0	600	300.00	.00	300.00	50.0%
01015400 545502 COMMUNICATIONS-PUB	75	0	75	.00	.00	75.00	.0%
01015400 545503 COMMUNICATIONS-PUB	154	0	154	.00	.00	154.00	.0%
01015400 556601 PROFESSIONAL DEV-S	150	60	210	205.00	.00	5.00	97.6%
01015400 556602 PROFESSIONAL DEV-A	300	-60	240	.00	.00	240.00	.0%
TOTAL CONSERVATION COMMISSION	1,279	0	1,279	505.00	.00	774.00	39.5%
01015600 CLEAN ENERGY FUND							
01015600 522205 PROGRAM EXPENSES	1,600	0	1,600	.00	.00	1,600.00	.0%
TOTAL CLEAN ENERGY FUND	1,600	0	1,600	.00	.00	1,600.00	.0%
01015800 TRANSIT DISTRICT							
01015800 522205 PROGRAM EXPENSES	44,084	0	44,084	44,084.00	.00	.00	100.0%
TOTAL TRANSIT DISTRICT	44,084	0	44,084	44,084.00	.00	.00	100.0%
TOTAL GENERAL GOVERNMENT	20,709,210	164,992	20,874,202	13,318,397.37	107,455.57	7,448,349.06	64.3%
02 PUBLIC SAFETY							
01022000 POLICE							
01022000 501101 SALARIES-FT/PERMAN	6,357,324	-25,000	6,332,324	4,319,691.72	.00	2,012,632.28	68.2%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000 501102 SALARIES-PT/PERMAN	75,077	0	75,077	48,847.11	.00	26,229.89	65.1%
01022000 501104 SALARIES-VACATION,	46,010	0	46,010	14,248.10	.00	31,761.90	31.0%
01022000 501105 SALARIES-OVERTIME	525,000	0	525,000	517,307.89	.00	7,692.11	98.5%
01022000 501106 SALARIES-LONGEVITY	22,000	0	22,000	20,541.61	.00	1,458.39	93.4%
01022000 501109 SALARIES-COLLEGE I	31,900	0	31,900	.00	.00	31,900.00	.0%
01022000 501112 SHIFT DIFFERENTIAL	48,800	0	48,800	44,983.69	.00	3,816.31	92.2%
01022000 501113 HOLIDAY	313,000	0	313,000	233,887.46	.00	79,112.54	74.7%
01022000 501114 TRAINING	115,000	0	115,000	137,430.51	.00	-22,430.51	119.5%*
01022000 501887 POLICE UNIFORM CLE	14,000	0	14,000	10,231.29	.00	3,768.71	73.1%
01022000 501888 UNIFORM ALLOWANCE	46,680	0	46,680	35,973.55	1,448.00	9,258.45	80.2%
01022000 522202 SERVICES & FEES-PR	0	25,000	25,000	16,763.09	7,236.91	1,000.00	96.0%
01022000 522203 SERVICES & FEES-AN	15,000	0	15,000	3,934.23	.00	11,065.77	26.2%
01022000 534401 MATERIALS & SUPPLI	14,832	0	14,832	10,705.36	1,075.39	3,051.25	79.4%
01022000 534402 PROGRAM SUPPLIES	39,200	0	39,200	25,084.49	6,834.88	7,280.63	81.4%
01022000 534403 MATERIALS & SUPPLI	5,800	0	5,800	3,217.23	55.00	2,527.77	56.4%
01022000 545503 COMMUNICATIONS-PUB	2,500	0	2,500	2,020.65	328.23	151.12	94.0%
01022000 556601 PROFESSIONAL DEV-S	5,000	0	5,000	2,327.26	.00	2,672.74	46.5%
01022000 556602 PROFESSIONAL DEV-A	1,500	0	1,500	1,440.00	.00	60.00	96.0%
01022000 556603 PROFESSIONAL DEV-I	30,000	0	30,000	19,531.98	213.00	10,255.02	65.8%
01022000 556604 PROFESSIONAL DEV-P	500	0	500	106.20	.00	393.80	21.2%
01022000 567702 TRANSPORTATION-VEH	50,000	0	50,000	26,901.66	5,995.20	17,103.14	65.8%
01022000 567704 TRANSPORTATION-EXP	15,000	0	15,000	12,356.27	.00	2,643.73	82.4%
01022000 578801 MNTNCE/REPAIR SERV	121,108	0	121,108	86,998.18	1,818.74	32,291.08	73.3%
01022000 578803 MNTNCE/REP-PROGRAM	6,000	0	6,000	366.90	250.00	5,383.10	10.3%
01022000 578804 MNTNCE/REP-REFUSE	2,053	0	2,053	1,524.69	513.30	15.01	99.3%
01022000 581888 CAPITAL OUTLAY	215,595	0	215,595	14,888.35	2,657.45	198,049.20	8.1%
01022000 589901 RENTALS-ANNUAL REN	11,840	0	11,840	7,872.32	.00	3,967.68	66.5%
01022000 590011 UTILITIES-HEAT	9,092	0	9,092	4,256.96	.00	4,835.04	46.8%
01022000 590012 UTILITIES-ELECTRIC	94,323	0	94,323	59,565.76	.00	34,757.24	63.2%
01022000 590013 UTILITIES-WATER	3,034	0	3,034	1,380.91	.00	1,653.09	45.5%
01022000 590014 UTILITIES-TELEPHON	17,751	0	17,751	11,429.53	.00	6,321.47	64.4%
01022000 590015 UTILITIES-TRAFFIC	8,964	0	8,964	6,023.96	.00	2,940.04	67.2%
TOTAL POLICE	8,263,883	0	8,263,883	5,701,838.91	28,426.10	2,533,617.99	69.3%
01022400 ANIMAL CONTROL							
01022400 501101 SALARIES-FT/PERMAN	58,248	0	58,248	38,831.93	.00	19,416.07	66.7%
01022400 501102 SALARIES-PT/PERMAN	25,402	0	25,402	15,849.70	.00	9,552.30	62.4%
01022400 501105 SALARIES-OVERTIME	3,290	0	3,290	1,652.85	.00	1,637.15	50.2%
01022400 501887 UNIFORM CLEANING	400	0	400	.00	.00	400.00	.0%
01022400 501888 UNIFORM ALLOWANCE	1,000	0	1,000	448.00	.00	552.00	44.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022400 522202 SERVICES & FEES-PR	6,500	0	6,500	2,957.20	.00	3,542.80	45.5%
01022400 522203 SERVICES & FEES-AN	300	0	300	.00	.00	300.00	.0%
01022400 534402 PROGRAM SUPPLIES	4,000	0	4,000	1,851.68	211.39	1,936.93	51.6%
01022400 545501 COMMUNICATIONS-LEG	850	0	850	530.70	.00	319.30	62.4%
01022400 556603 PROFESSIONAL DEV-I	750	0	750	525.00	.00	225.00	70.0%
01022400 578801 MNTNCE/REPAIR SERV	798	0	798	440.00	220.00	138.00	82.7%
01022400 578802 MNTNCE/REP-EQUIPME	2,760	0	2,760	1,181.89	.00	1,578.11	42.8%
01022400 578804 MNTNCE/REP-REFUSE	850	0	850	508.20	171.06	170.74	79.9%
01022400 590011 UTILITIES-HEAT	2,634	0	2,634	1,375.93	.00	1,258.07	52.2%
01022400 590012 UTILITES-ELECTRICI	6,446	0	6,446	4,153.02	.00	2,292.98	64.4%
01022400 590013 UTILITIES-WATER	636	0	636	361.99	.00	274.01	56.9%
01022400 590014 UTILITIES-TELEPHON	404	0	404	211.42	.00	192.58	52.3%
TOTAL ANIMAL CONTROL	115,268	0	115,268	70,879.51	602.45	43,786.04	62.0%
01022600 EMERGENCY MEDICAL SERVICES							
01022600 501101 SALARIES-FT/PERMAN	143,476	0	143,476	96,692.40	.00	46,783.60	67.4%
01022600 501102 SALARIES-PT/PERMAN	658	0	658	164.51	.00	493.49	25.0%
01022600 501105 SALARIES-OVERTIME	1,490	0	1,490	1,013.04	.00	476.96	68.0%
01022600 501888 UNIFORM ALLOWANCE	5,000	0	5,000	3,149.50	102.60	1,747.90	65.0%
01022600 522202 SERVICES & FEES-PR	946,034	-23,000	923,034	666,167.29	243,245.79	13,620.92	98.5%
01022600 522203 SERVICES & FEES-AN	58,315	0	58,315	30,761.34	.00	27,553.66	52.8%
01022600 522205 PROGRAM EXPENSES	2,500	0	2,500	2,500.00	.00	.00	100.0%
01022600 534401 MATERIALS & SUPPLI	1,000	0	1,000	485.45	.00	514.55	48.5%
01022600 534402 PROGRAM SUPPLIES	40,390	23,000	63,390	33,514.26	6,573.96	23,301.78	63.2%
01022600 534403 MATERIALS & SUPPLI	400	0	400	54.02	.00	345.98	13.5%
01022600 545503 COMMUNICATIONS-PUB	1,500	0	1,500	1,402.07	.00	97.93	93.5%
01022600 556601 PROFESSIONAL DEV-S	3,000	0	3,000	.00	.00	3,000.00	.0%
01022600 556603 PROFESSIONAL DEV-I	5,575	0	5,575	635.00	.00	4,940.00	11.4%
01022600 567703 TRANSPORTATION-TRA	500	0	500	.00	.00	500.00	.0%
01022600 578801 MNTNCE/REPAIR SERV	2,868	0	2,868	238.68	91.08	2,538.24	11.5%
01022600 578802 MNTNCE/REP-EQUIPME	3,300	0	3,300	740.00	147.00	2,413.00	26.9%
01022600 578804 MNTNCE/REP-REFUSE	684	0	684	508.20	171.06	4.74	99.3%
01022600 581888 CAPITAL OUTLAY	38,288	0	38,288	19,813.62	.00	18,474.38	51.7%
01022600 589901 RENTALS-ANNUAL REN	1,432	0	1,432	1,250.54	161.80	19.66	98.6%
01022600 590011 UTILITIES-HEAT	6,899	0	6,899	2,750.41	.00	4,148.59	39.9%
01022600 590012 UTILITIES-ELECTRIC	11,217	0	11,217	7,884.80	.00	3,332.20	70.3%
01022600 590013 UTILITIES-WATER	681	0	681	341.16	.00	339.84	50.1%
01022600 590014 UTILITIES-TELEPHON	18,700	0	18,700	5,718.72	.00	12,981.28	30.6%
TOTAL EMERGENCY MEDICAL SERVICES	1,293,907	0	1,293,907	875,785.01	250,493.29	167,628.70	87.0%
01022800 FIRE MARSHAL							

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022800 501101 SALARIES-FT/PERMAN	260,964	0	260,964	175,128.33	.00	85,835.67	67.1%
01022800 501105 SALARIES-OVERTIME	12,000	0	12,000	6,626.74	.00	5,373.26	55.2%
01022800 501122 CERTIFICATION STIP	2,250	0	2,250	.00	.00	2,250.00	.0%
01022800 501887 UNIFORM CLEANING	500	0	500	294.40	.00	205.60	58.9%
01022800 501888 UNIFORM ALLOWANCE	3,000	0	3,000	1,069.91	.00	1,930.09	35.7%
01022800 522203 SERVICES & FEES-AN	200	0	200	53.34	.00	146.66	26.7%
01022800 522204 SERVICES & FEES-CO	5,300	0	5,300	.00	.00	5,300.00	.0%
01022800 522205 PROGRAM EXPENSES	350	0	350	.00	.00	350.00	.0%
01022800 534401 MATERIALS & SUPPLI	600	0	600	394.29	.00	205.71	65.7%
01022800 534402 PROGRAM SUPPLIES	800	0	800	292.43	181.60	325.97	59.3%
01022800 556601 PROFESSIONAL DEV-S	1,800	0	1,800	945.00	.00	855.00	52.5%
01022800 556602 PROFESSIONAL DEV-A	1,700	0	1,700	840.00	.00	860.00	49.4%
01022800 556604 PROFESSIONAL DEV-P	1,200	0	1,200	1,255.50	.00	-55.50	104.6%*
01022800 578802 MNTNCE/REP-EQUIPME	1,500	0	1,500	.00	.00	1,500.00	.0%
01022800 581888 CAPITAL OUTLAY	4,810	0	4,810	.00	.00	4,810.00	.0%
01022800 589901 RENTALS-ANNUAL REN	7,508	0	7,508	.00	.00	7,508.00	.0%
01022800 590014 UTILITIES-TELEPHON	2,214	0	2,214	799.30	.00	1,414.70	36.1%
TOTAL FIRE MARSHAL	306,696	0	306,696	187,699.24	181.60	118,815.16	61.3%
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016 UTILITIES-FIRE HYD	1,416,299	0	1,416,299	705,530.02	.00	710,768.98	49.8%
TOTAL FIRE MARSHAL-FIRE HYDRANTS	1,416,299	0	1,416,299	705,530.02	.00	710,768.98	49.8%
01023200 BUILDING OFFICIAL							
01023200 501101 SALARIES-FT/PERMAN	269,776	51,340	321,116	215,477.49	.00	105,638.51	67.1%
01023200 501102 SALARIES-PT/PERMAN	29,702	-25,232	4,470	4,379.15	.00	90.85	98.0%
01023200 501105 SALARIES-OVERTIME	5,000	0	5,000	1,568.42	.00	3,431.58	31.4%
01023200 501106 SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01023200 501888 UNIFORM ALLOWANCE	450	0	450	.00	.00	450.00	.0%
01023200 522204 SERVICES & FEES-CO	25,250	-25,000	250	.00	.00	250.00	.0%
01023200 534401 MATERIALS & SUPPLI	2,850	0	2,850	1,196.34	132.95	1,520.71	46.6%
01023200 545501 COMMUNICATIONS-LEG	75	0	75	.00	.00	75.00	.0%
01023200 556601 PROFESSIONAL DEV-S	600	0	600	215.00	.00	385.00	35.8%
01023200 556602 PROFESSIONAL DEV-A	452	0	452	452.00	.00	.00	100.0%
01023200 556604 PROFESSIONAL DEV-P	1,500	0	1,500	1,007.76	.00	492.24	67.2%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01023200 578801 MNTNCE/REPAIR SERV	2,550	0	2,550	2,574.40	.00	-24.40	101.0%*
01023200 581888 CAPITAL OUTLAY	4,526	0	4,526	.00	.00	4,526.00	.0%
TOTAL BUILDING OFFICIAL	343,231	1,108	344,339	227,370.56	132.95	116,835.49	66.1%
01023400 EMERGENCY MANAGEMENT							
01023400 501102 SALARIES-PT/PERMAN	38,911	0	38,911	30,845.41	.00	8,065.59	79.3%
01023400 501105 SALARIES-OVERTIME	23,394	0	23,394	17,614.53	.00	5,779.47	75.3%
01023400 501888 UNIFORM ALLOWANCE	600	0	600	234.00	.00	366.00	39.0%
01023400 534402 PROGRAM SUPPLIES	3,000	0	3,000	1,299.25	.00	1,700.75	43.3%
01023400 578801 MNTNCE/REPAIR SERV	11,165	0	11,165	8,690.39	.00	2,474.61	77.8%
01023400 578802 MNTNCE/REP-EQUIPME	1,625	0	1,625	.00	.00	1,625.00	.0%
01023400 581888 CAPITAL OUTLAY	1,500	0	1,500	1,493.00	.00	7.00	99.5%
01023400 590014 UTILITIES-TELEPHON	12,721	0	12,721	4,134.38	.00	8,586.62	32.5%
TOTAL EMERGENCY MANAGEMENT	92,916	0	92,916	64,310.96	.00	28,605.04	69.2%
TOTAL PUBLIC SAFETY	11,832,200	1,108	11,833,308	7,833,414.21	279,836.39	3,720,057.40	68.6%
03 PUBLIC WORKS							
01030000 PUBLIC WORKS DIRECTOR							
01030000 501101 SALARIES-FT/PERMAN	174,623	0	174,623	117,189.60	.00	57,433.40	67.1%
01030000 501105 SALARIES-OVERTIME	500	0	500	.00	.00	500.00	.0%
01030000 556601 PROFESSIONAL DEV-S	2,000	0	2,000	120.00	.00	1,880.00	6.0%
01030000 556602 PROFESSIONAL DEV-A	291	0	291	50.00	.00	241.00	17.2%
01030000 567704 TRANSPORTATION-EXP	242	0	242	.00	.00	242.00	.0%
01030000 590014 UTILITIES-TELEPHON	1,386	0	1,386	634.28	.00	751.72	45.8%
TOTAL PUBLIC WORKS DIRECTOR	179,042	0	179,042	117,993.88	.00	61,048.12	65.9%
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 UTILITIES-STREET L	390,000	0	390,000	256,023.09	.00	133,976.91	65.6%
TOTAL PUBLIC WORKS -STREET LIGHTS	390,000	0	390,000	256,023.09	.00	133,976.91	65.6%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030100 PUBLIC WORKS - HIGHWAY							
01030100 501101 SALARIES-FT/PERMAN	1,759,346	0	1,759,346	1,214,321.51	.00	545,024.49	69.0%
01030100 501102 SALARIES-PT/PERMAN	24,638	0	24,638	17,988.81	.00	6,649.19	73.0%
01030100 501103 SALARIES-SEASONAL/	7,500	0	7,500	6,871.38	.00	628.62	91.6%
01030100 501105 SALARIES-OVERTIME	52,500	0	52,500	89,373.47	.00	-36,873.47	170.2%*
01030100 501106 SALARIES-LONGEVITY	1,000	0	1,000	2,000.00	.00	-1,000.00	200.0%*
01030100 501888 UNIFORM ALLOWANCE	18,193	0	18,193	16,954.69	.00	1,238.31	93.2%
01030100 522203 SERVICES & FEES-AN	35,890	0	35,890	26,143.35	7,413.65	2,333.00	93.5%
01030100 534401 MATERIALS & SUPPLI	2,425	0	2,425	1,526.81	.00	898.19	63.0%
01030100 534402 PROGRAM SUPPLIES	155,200	0	155,200	101,378.89	2,684.95	51,136.16	67.1%
01030100 534403 MATERIALS & SUPPLI	388	0	388	388.12	.00	-.12	100.0%*
01030100 545503 COMMUNICATIONS-PUB	7,469	0	7,469	532.80	.00	6,936.20	7.1%
01030100 556601 PROFESSIONAL DEV-S	4,000	0	4,000	890.00	.00	3,110.00	22.3%
01030100 578801 MNTNCE/REPAIR SERV	3,595	0	3,595	1,547.94	139.66	1,907.40	46.9%
01030100 578803 MNTNCE/REP-PROGRAM	30,000	0	30,000	21,873.20	4,163.60	3,963.20	86.8%
01030100 578804 MNTNCE/REP-REFUSE	6,156	0	6,156	4,572.15	1,539.00	44.85	99.3%
01030100 581888 CAPITAL OUTLAY	127,649	0	127,649	10,482.70	4,417.00	112,749.30	11.7%
01030100 589901 RENTALS-ANNUAL REN	3,120	0	3,120	1,631.29	1,228.71	260.00	91.7%
01030100 589902 RENTALS-OCCASIONAL	14,550	0	14,550	.00	.00	14,550.00	.0%
01030100 590011 UTILITIES-HEAT	30,052	0	30,052	15,686.19	.00	14,365.81	52.2%
01030100 590012 UTILITIES-ELECTRIC	82,103	0	82,103	58,264.13	.00	23,838.87	71.0%
01030100 590013 UTILITIES-WATER	8,986	0	8,986	2,998.57	.00	5,987.43	33.4%
01030100 590014 UTILITIES-TELEPHON	14,110	0	14,110	9,136.06	.00	4,973.94	64.7%
TOTAL PUBLIC WORKS - HIGHWAY	2,388,870	0	2,388,870	1,604,562.06	21,586.57	762,721.37	68.1%
01030101 HW-SNOW REMOVAL							
01030101 501105 SALARIES-OVERTIME	165,000	0	165,000	230,742.18	.00	-65,742.18	139.8%*
01030101 522203 SERVICES & FEES-AN	30,000	0	30,000	129.00	.00	29,871.00	.4%
01030101 534402 PROGRAM SUPPLIES	324,950	0	324,950	438,993.37	52,093.68	-166,137.05	151.1%*
TOTAL HW-SNOW REMOVAL	519,950	0	519,950	669,864.55	52,093.68	-202,008.23	138.9%
01030105 HW-CONSTRUCTION							
01030105 522205 PROGRAM EXPENSES	150,000	0	150,000	100,480.88	.00	49,519.12	67.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL HW-CONSTRUCTION	150,000	0	150,000	100,480.88	.00	49,519.12	67.0%
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101 SALARIES-FT/PERMAN	469,898	0	469,898	310,420.32	.00	159,477.68	66.1%
01030200 501102 SALARIES-PT/PERMAN	14,350	-9,360	4,990	2,879.90	.00	2,110.10	57.7%
01030200 501105 SALARIES-OVERTIME	5,000	0	5,000	19,561.39	.00	-14,561.39	391.2%*
01030200 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01030200 501888 UNIFORM ALLOWANCE	1,225	0	1,225	1,325.65	.00	-100.65	108.2%*
01030200 522203 SERVICES & FEES-AN	92,150	9,360	101,510	61,549.62	34,183.53	5,776.85	94.3%
01030200 522204 SERVICES & FEES-CO	5,270	0	5,270	4,711.42	.00	558.58	89.4%
01030200 534402 PROGRAM SUPPLIES	4,850	0	4,850	2,549.31	.00	2,300.69	52.6%
01030200 578802 MNTNCE/REP-EQUIPME	188,500	0	188,500	86,594.67	28,247.48	73,657.85	60.9%
01030200 581888 CAPITAL OUTLAY	9,000	0	9,000	9,000.00	.00	.00	100.0%
01030200 589902 RENTALS-OCCASIONAL	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200 590017 SEWER FEES	214,400	0	214,400	143,984.82	.00	70,415.18	67.2%
TOTAL PUBLIC WORKS - BLD MAINTENANCE	1,006,232	0	1,006,232	643,002.10	62,431.01	300,798.89	70.1%
01030300 FLEET MAINTENANCE							
01030300 501101 SALARIES-FT/PERMAN	511,559	0	511,559	337,513.99	.00	174,045.01	66.0%
01030300 501105 SALARIES-OVERTIME	10,200	0	10,200	16,699.89	.00	-6,499.89	163.7%*
01030300 501106 SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01030300 501888 UNIFORM ALLOWANCE	8,030	0	8,030	2,693.75	.00	5,336.25	33.5%
01030300 567701 TRANSPORTATION-GAS	381,124	0	381,124	243,669.35	.00	137,454.65	63.9%
01030300 567702 TRANSPORTATION-VEH	291,560	0	291,560	208,015.07	61,297.54	22,247.39	92.4%
01030300 578801 MNTNCE/REPAIR SERV	2,450	0	2,450	1,500.00	.00	950.00	61.2%
TOTAL FLEET MAINTENANCE	1,205,423	0	1,205,423	810,592.05	61,297.54	333,533.41	72.3%
01030400 RECYCLING CENTER							
01030400 501101 SALARIES-FT/PERMAN	120,098	0	120,098	80,393.50	.00	39,704.50	66.9%
01030400 501105 SALARIES-OVERTIME	19,100	0	19,100	18,408.29	.00	691.71	96.4%
01030400 501106 SALARIES-LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01030400 501888 UNIFORM ALLOWANCE	500	0	500	405.90	.00	94.10	81.2%

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030400 522204 SERVICES & FEES-CO	1,803,270	0	1,803,270	984,081.45	144,861.26	674,327.29	62.6%
01030400 522207 SPECIAL CONTRACTUA	67,300	0	67,300	12,804.65	32,405.45	22,089.90	67.2%
01030400 534402 PROGRAM SUPPLIES	11,510	0	11,510	1,457.61	.00	10,052.39	12.7%
01030400 578801 MNTNCE/REPAIR SERV	1,377	0	1,377	.00	.00	1,377.00	.0%
01030400 581886 HAZARDOUS WASTE DA	20,000	0	20,000	8,135.00	.00	11,865.00	40.7%
TOTAL RECYCLING CENTER	2,043,655	0	2,043,655	1,106,186.40	177,266.71	760,201.89	62.8%
01030500 TOWN ENGINEER							
01030500 501101 SALARIES-FT/PERMAN	480,170	0	480,170	326,947.70	.00	153,222.30	68.1%
01030500 501105 SALARIES-OVERTIME	9,000	0	9,000	8,924.52	.00	75.48	99.2%
01030500 501106 SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01030500 501888 UNIFORM ALLOWANCE	840	0	840	268.78	.00	571.22	32.0%
01030500 522202 SERVICES & FEES-PR	30,300	0	30,300	7,172.90	9,477.10	13,650.00	55.0%
01030500 522203 SERVICES & FEES-AN	4,000	0	4,000	.00	.00	4,000.00	.0%
01030500 522204 SERVICES & FEES-CO	12,300	0	12,300	.00	997.59	11,302.41	8.1%
01030500 534401 MATERIALS & SUPPLI	2,800	0	2,800	2,442.53	.00	357.47	87.2%
01030500 534402 PROGRAM SUPPLIES	2,500	0	2,500	373.44	.00	2,126.56	14.9%
01030500 545501 COMMUNICATIONS-LEG	600	0	600	.00	.00	600.00	.0%
01030500 556601 PROFESSIONAL DEV-S	750	0	750	235.00	.00	515.00	31.3%
01030500 556602 PROFESSIONAL DEV-A	955	0	955	955.00	.00	.00	100.0%
01030500 578802 MNTNCE/REP-EQUIPME	1,800	0	1,800	.00	472.50	1,327.50	26.3%
TOTAL TOWN ENGINEER	546,865	0	546,865	348,169.87	10,947.19	187,747.94	65.7%
TOTAL PUBLIC WORKS	8,430,037	0	8,430,037	5,656,874.88	385,622.70	2,387,539.42	71.7%
04 PUBLIC HEALTH							
01040000 HEALTH DEPARTMENT							
01040000 522205 PROGRAM EXPENSES	315,380	0	315,380	236,535.00	.00	78,845.00	75.0%
TOTAL HEALTH DEPARTMENT	315,380	0	315,380	236,535.00	.00	78,845.00	75.0%
01040200 VITAL STATISTICS							
01040200 522205 PROGRAM EXPENSES	500	0	500	338.00	.00	162.00	67.6%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01040200 578803 MNTNCE/REP-PROGRAM	500	0	500	.00	410.00	90.00	82.0%
TOTAL VITAL STATISTICS	1,000	0	1,000	338.00	410.00	252.00	74.8%
01040400 NURSING - SENIORS							
01040400 501102 SALARIES-PT/PERMAN	33,948	0	33,948	17,626.67	.00	16,321.33	51.9%
01040400 522205 PROGRAM EXPENSES	35	0	35	.00	.00	35.00	.0%
01040400 534402 PROGRAM SUPPLIES	250	0	250	235.50	.00	14.50	94.2%
01040400 556601 PROFESSIONAL DEV-S	100	0	100	75.00	.00	25.00	75.0%
01040400 556602 PROFESSIONAL DEV-A	25	0	25	.00	.00	25.00	.0%
01040400 567703 TRANSPORTATION-TRA	350	0	350	8.38	.00	341.62	2.4%
TOTAL NURSING - SENIORS	34,708	0	34,708	17,945.55	.00	16,762.45	51.7%
01060400 NON PUBLIC SCHOOL							
01060400 501101 SALARIES-FT/PERMAN	294,893	0	294,893	185,279.04	.00	109,613.96	62.8%
01060400 501102 SALARIES-PT/PERMAN	21,871	0	21,871	10,853.35	.00	11,017.65	49.6%
01060400 501104 SALARIES-VACATION,	3,750	0	3,750	1,852.63	.00	1,897.37	49.4%
01060400 501106 SALARIES-LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01060400 534402 PROGRAM SUPPLIES	900	0	900	214.00	.00	686.00	23.8%
01060400 556601 PROFESSIONAL DEV-S	1,146	0	1,146	995.00	.00	151.00	86.8%
01060400 567703 TRANSPORTATION-TRA	200	0	200	.00	.00	200.00	.0%
TOTAL NON PUBLIC SCHOOL	323,185	0	323,185	199,619.02	.00	123,565.98	61.8%
TOTAL PUBLIC HEALTH	674,273	0	674,273	454,437.57	410.00	219,425.43	67.5%
05 SOCIAL SERVICES							
01050000 SOCIAL SERVICES							
01050000 501101 SALARIES-FT/PERMAN	95,300	0	95,300	64,423.62	.00	30,876.38	67.6%
01050000 501102 SALARIES-PT/PERMAN	16,403	0	16,403	5,264.22	.00	11,138.78	32.1%
01050000 501105 SALARIES-OVERTIME	500	0	500	1,348.45	.00	-848.45	269.7%*
01050000 501106 SALARIES-LONGEVITY	450	0	450	450.00	.00	.00	100.0%

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050000 534401 MATERIALS & SUPPLI	1,000	0	1,000	370.61	.00	629.39	37.1%
01050000 556601 PROFESSIONAL DEV-S	200	0	200	.00	.00	200.00	.0%
01050000 578801 MNTNCE/REPAIR SERV	800	0	800	1,674.70	.00	-874.70	209.3%*
01050000 589901 RENTALS-ANNUAL REN	420	0	420	.00	.00	420.00	.0%
01050000 590014 UTILITIES-TELEPHON	1,893	0	1,893	1,270.29	.00	622.71	67.1%
TOTAL SOCIAL SERVICES	116,966	0	116,966	74,801.89	.00	42,164.11	64.0%
01050200 MARY SHERLACH COUNSELING CTR							
01050200 501101 SALARIES-FT/PERMAN	208,649	0	208,649	142,228.96	.00	66,420.04	68.2%
01050200 501105 SALARIES-OVERTIME	1,000	0	1,000	232.48	.00	767.52	23.2%
01050200 501106 SALARIES-LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01050200 522202 SERVICES & FEES-PR	3,000	0	3,000	2,725.00	.00	275.00	90.8%
01050200 534401 MATERIALS & SUPPLI	1,138	0	1,138	654.50	.00	483.50	57.5%
01050200 534402 PROGRAM SUPPLIES	750	0	750	26.21	.00	723.79	3.5%
01050200 545503 COMMUNICATIONS-PUB	500	0	500	.00	.00	500.00	.0%
01050200 556602 PROFESSIONAL DEV-A	980	0	980	686.00	.00	294.00	70.0%
01050200 567703 TRANSPORTATION-TRA	1,000	0	1,000	370.51	.00	629.49	37.1%
01050200 578801 MNTNCE/REPAIR SERV	2,413	0	2,413	983.41	.00	1,429.59	40.8%
01050200 590011 UTILITIES-HEAT	2,744	0	2,744	1,587.10	.00	1,156.90	57.8%
01050200 590012 UTILITES-ELECTRICI	1,873	0	1,873	1,362.24	.00	510.76	72.7%
01050200 590013 UTILITIES-WATER	225	0	225	107.05	.00	117.95	47.6%
01050200 590014 UTILITIES-TELEPHON	1,448	0	1,448	1,383.99	.00	64.01	95.6%
TOTAL MARY SHERLACH COUNSELING CTR	226,570	0	226,570	153,197.45	.00	73,372.55	67.6%
01050400 YOUTH COMMISSION							
01050400 501102 SALARIES-PT/PERMAN	49,350	0	49,350	26,298.42	.00	23,051.58	53.3%
01050400 522205 PROGRAM EXPENSES	6,000	0	6,000	3,067.05	.00	2,932.95	51.1%
01050400 534402 PROGRAM SUPPLIES	1,500	0	1,500	50.28	.00	1,449.72	3.4%
01050400 545503 COMMUNICATIONS-PUB	1,000	0	1,000	500.00	.00	500.00	50.0%
01050400 567703 TRANSPORTATION-TRA	400	0	400	143.66	.00	256.34	35.9%
TOTAL YOUTH COMMISSION	58,250	0	58,250	30,059.41	.00	28,190.59	51.6%
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101 SALARIES-FT/PERMAN	35,959	0	35,959	24,165.33	.00	11,793.67	67.2%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050600 501102 SALARIES-PT/PERMAN	89,935	0	89,935	52,934.67	.00	37,000.33	58.9%
01050600 501105 SALARIES-OVERTIME	1,008	0	1,008	-217.34	.00	1,225.34	21.6%
01050600 501106 SALARIES-LONGEVITY	250	0	250	250.00	.00	.00	100.0%
01050600 522201 SERVICES & FEES-CL	600	0	600	300.00	.00	300.00	50.0%
01050600 522205 PROGRAM EXPENSES	47,350	0	47,350	28,243.94	.00	19,106.06	59.6%
01050600 534401 MATERIALS & SUPPLI	2,178	0	2,178	939.79	.00	1,238.21	43.1%
01050600 534403 MATERIALS & SUPPLI	2,200	0	2,200	.00	.00	2,200.00	.0%
01050600 567703 TRANSPORTATION-TRA	300	0	300	.00	.00	300.00	.0%
01050600 578801 MNTNCE/REPAIR SERV	11,065	0	11,065	3,402.56	1,616.08	6,046.36	45.4%
01050600 578802 MNTNCE/REP-EQUIPME	4,000	0	4,000	.00	.00	4,000.00	.0%
01050600 578804 MNTNCE/REP-REFUSE	1,368	0	1,368	1,016.37	342.12	9.51	99.3%
01050600 581888 CAPITAL OUTLAY	12,437	0	12,437	2,665.72	.00	9,771.28	21.4%
01050600 590011 UTILITIES-HEAT	8,588	0	8,588	4,487.36	.00	4,100.64	52.3%
01050600 590012 UTILITIES-ELECTRIC	17,195	0	17,195	13,935.28	.00	3,259.72	81.0%
01050600 590013 UTILITIES-WATER	1,737	0	1,737	837.07	.00	899.93	48.2%
01050600 590014 UTILITIES-TELEPHON	3,627	0	3,627	2,098.88	.00	1,528.12	57.9%
TOTAL SENIOR CITIZENS' SERVICES	239,797	0	239,797	135,059.63	1,958.20	102,779.17	57.1%
TOTAL SOCIAL SERVICES	641,583	0	641,583	393,118.38	1,958.20	246,506.42	61.6%
06 EDUCATION							
01060000 EDUCATION							
01060000 511152 FRINGE BENEFITS-WO	0	0	0	39,991.44	.00	-39,991.44	100.0%*
01060000 522204 SERVICES & FEES-CO	165,000	0	165,000	77,109.44	.00	87,890.56	46.7%
01060000 522205 BOE - PROGRAM EXPE	94,993,531	0	94,993,531	53,329,078.52	.00	41,664,452.48	56.1%
01060000 567703 TRANSPORTATION-TRA	908,000	0	908,000	408,809.75	.00	499,190.25	45.0%
01060000 589901 RENTALS-ANNUAL REN	220,000	0	220,000	140,822.41	.00	79,177.59	64.0%
01060000 595888 INTEREST ON G/OBLI	2,185,929	0	2,185,929	1,900,329.64	.00	285,599.36	86.9%
01060000 596888 INTEREST ON SHORT	32,098	0	32,098	.00	.00	32,098.00	.0%
01060000 597888 PRINCIPAL-G/OBLIG	5,396,500	0	5,396,500	4,663,500.00	.00	733,000.00	86.4%
TOTAL EDUCATION	103,901,058	0	103,901,058	60,559,641.20	.00	43,341,416.80	58.3%
01060200 SCHOOL NURSES							
01060200 501101 SALARIES-FT/PERMAN	757,547	0	757,547	467,673.51	.00	289,873.49	61.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060200 501102 SALARIES-PT/PERMAN	38,695	0	38,695	19,591.23	.00	19,103.77	50.6%
01060200 501104 SALARIES-VACATION.	11,000	0	11,000	4,576.25	.00	6,423.75	41.6%
01060200 501106 SALARIES-LONGEVITY	1,275	0	1,275	1,275.00	.00	.00	100.0%
01060200 534401 MATERIALS & SUPPLI	750	0	750	539.81	.00	210.19	72.0%
01060200 534402 PROGRAM SUPPLIES	2,058	0	2,058	534.55	291.28	1,232.17	40.1%
01060200 545503 COMMUNICATIONS-PUB	50	0	50	50.00	.00	.00	100.0%
01060200 545504 COMMUNICATIONS-POS	120	0	120	120.00	.00	.00	100.0%
01060200 556601 PROFESSIONAL DEV-S	3,289	0	3,289	2,169.39	.00	1,119.61	66.0%
01060200 556602 PROFESSIONAL DEV-A	2,032	0	2,032	1,913.00	.00	119.00	94.1%
01060200 567703 TRANSPORTATION-TRA	1,500	0	1,500	635.98	.00	864.02	42.4%
01060200 578801 MNTNCE/REPAIR SERV	1,397	0	1,397	539.62	749.74	107.64	92.3%
01060200 581888 CAPITAL OUTLAY	23,000	0	23,000	4,236.90	.00	18,763.10	18.4%
TOTAL SCHOOL NURSES	842,713	0	842,713	503,855.24	1,041.02	337,816.74	59.9%
01060600 TRUMBULL COMM TV / BUS ED INIT							
01060600 522202 SERVICES & FEES-PR	25,000	0	25,000	10,653.69	.00	14,346.31	42.6%
01060600 522204 SERVICES & FEES-CO	4,500	0	4,500	1,750.00	.00	2,750.00	38.9%
01060600 522205 PROGRAM EXPENSES	45,000	0	45,000	27,502.50	.00	17,497.50	61.1%
01060600 534401 MATERIALS & SUPPLI	500	0	500	6.91	.00	493.09	1.4%
01060600 534402 PROGRAM SUPPLIES	400	0	400	400.00	.00	.00	100.0%
01060600 545502 COMMUNICATIONS-PUB	400	0	400	207.99	.00	192.01	52.0%
01060600 567703 TRANSPORTATION-TRA	300	0	300	286.67	.00	13.33	95.6%
01060600 590011 UTILITIES-HEAT	2,288	0	2,288	1,583.25	.00	704.75	69.2%
01060600 590012 UTILITIES-ELECTRIC	2,675	0	2,675	1,718.78	.00	956.22	64.3%
01060600 590014 UTILITIES-TELEPHON	336	0	336	211.42	.00	124.58	62.9%
TOTAL TRUMBULL COMM TV / BUS ED INIT	81,399	0	81,399	44,321.21	.00	37,077.79	54.4%
TOTAL EDUCATION	104,825,170	0	104,825,170	61,107,817.65	1,041.02	43,716,311.33	58.3%
07 LIBRARIES							
01070000 LIBRARIES							
01070000 501101 SALARIES-FT/PERMAN	850,339	0	850,339	565,925.44	.00	284,413.56	66.6%
01070000 501102 SALARIES-PT/PERMAN	324,619	0	324,619	187,202.66	.00	137,416.34	57.7%
01070000 501105 SALARIES-OVERTIME	21,935	0	21,935	14,812.05	.00	7,122.95	67.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01070000 501106 SALARIES-LONGEVITY	1,675	0	1,675	1,675.00	.00	.00	100.0%
01070000 522201 SERVICES & FEES-CL	720	0	720	360.00	.00	360.00	50.0%
01070000 522205 PROGRAM EXPENSES	11,600	0	11,600	8,993.43	292.38	2,314.19	80.1%
01070000 534401 MATERIALS & SUPPLI	24,000	0	24,000	9,361.05	2,140.25	12,498.70	47.9%
01070000 534402 PROGRAM SUPPLIES	174,400	0	174,400	123,383.97	40,936.53	10,079.50	94.2%
01070000 545504 COMMUNICATIONS-POS	250	0	250	81.13	.00	168.87	32.5%
01070000 578801 MNTNCE/REPAIR SERV	6,126	0	6,126	2,728.28	1,775.71	1,622.01	73.5%
01070000 578802 MNTNCE/REP-EQUIPME	28,628	0	28,628	26,849.90	.00	1,778.10	93.8%
01070000 578803 MNTNCE/REP-PROGRAM	4,000	0	4,000	759.14	.00	3,240.86	19.0%
01070000 578804 MNTNCE/REP-REFUSE	2,479	0	2,479	1,841.19	619.74	18.07	99.3%
01070000 581888 CAPITAL OUTLAY	21,835	0	21,835	8,106.10	10,000.00	3,728.90	82.9%
01070000 589901 RENTALS-ANNUAL REN	29,076	0	29,076	11,583.96	4,943.43	12,548.61	56.8%
01070000 590011 UTILITIES-HEAT	17,073	0	17,073	8,279.51	.00	8,793.49	48.5%
01070000 590012 UTILITIES-ELECTRIC	66,276	0	66,276	48,580.34	.00	17,695.66	73.3%
01070000 590013 UTILITIES-WATER	2,210	0	2,210	948.76	.00	1,261.24	42.9%
01070000 590014 UTILITIES-TELEPHON	7,645	0	7,645	5,075.60	.00	2,569.40	66.4%
TOTAL LIBRARIES	1,594,886	0	1,594,886	1,026,547.51	60,708.04	507,630.45	68.2%
TOTAL LIBRARIES	1,594,886	0	1,594,886	1,026,547.51	60,708.04	507,630.45	68.2%
08 RECREATION AND PARKS							
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EXPENSES	20,000	0	20,000	14,323.25	.00	5,676.75	71.6%
TOTAL PUBLIC EVENTS	20,000	0	20,000	14,323.25	.00	5,676.75	71.6%
01080300 TRUMBULL DAY COMMISSION							
01080300 522201 SERVICES & FEES-CL	360	0	360	.00	.00	360.00	.0%
TOTAL TRUMBULL DAY COMMISSION	360	0	360	.00	.00	360.00	.0%
01080400 RECREATION							
01080400 501101 SALARIES-FT/PERMAN	184,895	0	184,895	108,948.67	.00	75,946.33	58.9%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080400 501102 SALARIES-PT/PERMAN	17,633	0	17,633	17,972.10	.00	-339.10	101.9%*
01080400 501105 SALARIES-OVERTIME	1,200	0	1,200	2,661.39	.00	-1,461.39	221.8%*
01080400 501106 SALARIES-LONGEVITY	925	0	925	925.00	.00	.00	100.0%
01080400 522205 PROGRAM EXPENSES	277,500	0	277,500	270,910.28	.00	6,589.72	97.6%
01080400 534402 PROGRAM SUPPLIES	11,200	0	11,200	5,952.65	.00	5,247.35	53.1%
01080400 556601 PROFESSIONAL DEV-S	400	0	400	.00	.00	400.00	.0%
01080400 556602 PROFESSIONAL DEV-A	400	0	400	264.00	.00	136.00	66.0%
01080400 567703 TRANSPORTATION-TRA	2,240	0	2,240	1,844.64	.00	395.36	82.4%
01080400 578801 MNTNCE/REPAIR SERV	1,285	0	1,285	190.92	72.89	1,021.19	20.5%
01080400 578804 MNTNCE/REP-REFUSE	684	0	684	508.20	171.06	4.74	99.3%
01080400 589901 RENTALS-ANNUAL REN	2,820	0	2,820	1,639.05	1,110.45	70.50	97.5%
TOTAL RECREATION	501,182	0	501,182	411,816.90	1,354.40	88,010.70	82.4%
01080600 PARKS							
01080600 501101 SALARIES-FT/PERMAN	951,162	0	951,162	598,547.00	.00	352,615.00	62.9%
01080600 501103 SALARIES-SEASONAL/	102,570	0	102,570	78,006.73	.00	24,563.27	76.1%
01080600 501105 SALARIES-OVERTIME	30,000	0	30,000	41,059.09	.00	-11,059.09	136.9%*
01080600 501106 SALARIES-LONGEVITY	2,000	0	2,000	2,000.00	.00	.00	100.0%
01080600 501120 AED ANNUAL STIPEND	1,200	0	1,200	800.00	.00	400.00	66.7%
01080600 501888 UNIFORM ALLOWANCE	12,250	0	12,250	4,113.53	3,000.00	5,136.47	58.1%
01080600 522201 SERVICES & FEES-CL	4,275	0	4,275	2,850.00	.00	1,425.00	66.7%
01080600 522203 SERVICES & FEES-AN	209,400	0	209,400	149,600.00	59,800.00	.00	100.0%
01080600 534401 MATERIALS & SUPPLI	750	0	750	740.76	.00	9.24	98.8%
01080600 534402 PROGRAM SUPPLIES	69,000	0	69,000	32,048.08	28,730.45	8,221.47	88.1%
01080600 534403 MATERIALS & SUPPLI	6,000	0	6,000	2,886.63	1,113.37	2,000.00	66.7%
01080600 545503 COMMUNICATIONS-PUB	5,500	0	5,500	1,670.00	1,830.00	2,000.00	63.6%
01080600 556601 PROFESSIONAL DEV-S	750	0	750	175.00	240.00	335.00	55.3%
01080600 578801 MNTNCE/REPAIR SERV	18,000	0	18,000	.00	11,000.00	7,000.00	61.1%
01080600 578802 MNTNCE/REP-EQUIPME	22,000	0	22,000	9,954.13	11,154.63	891.24	95.9%
01080600 578803 MNTNCE/REP-PROGRAM	51,300	0	51,300	11,351.34	9,413.24	30,535.42	40.5%
01080600 578804 MNTNCE/REP-REFUSE	426	0	426	316.50	106.53	2.97	99.3%
01080600 581888 CAPITAL OUTLAY	64,933	0	64,933	15,971.64	.00	48,961.36	24.6%
01080600 589901 RENTALS-ANNUAL REN	19,720	0	19,720	.00	.00	19,720.00	.0%
01080600 589902 RENTALS-OCCASIONAL	7,000	0	7,000	1,296.71	3,000.00	2,703.29	61.4%
01080600 590011 UTILITIES-HEAT	7,723	0	7,723	9,044.79	.00	-1,321.79	117.1%*
01080600 590012 UTILITIES-ELECTRIC	98,575	0	98,575	70,289.49	.00	28,285.51	71.3%
01080600 590013 UTILITIES-WATER	75,731	0	75,731	59,685.49	.00	16,045.51	78.8%
01080600 590014 UTILITIES-TELEPHON	16,109	0	16,109	9,812.64	.00	6,296.36	60.9%
TOTAL PARKS	1,776,374	0	1,776,374	1,102,219.55	129,388.22	544,766.23	69.3%
01080800 TREE WARDEN							

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080800 501101 SALARIES-FT/PERMAN	22,140	0	22,140	14,795.98	.00	7,344.02	66.8%
01080800 522205 PROGRAM EXPENSES	80,000	0	80,000	64,061.50	.00	15,938.50	80.1%
01080800 578806 EMERGENCY SERVICES	24,150	0	24,150	8,250.00	.00	15,900.00	34.2%
TOTAL TREE WARDEN	126,290	0	126,290	87,107.48	.00	39,182.52	69.0%
01080900 ARTS COMMISSION							
01080900 501102 SALARIES-PT/PERMAN	19,858	0	19,858	13,845.61	.00	6,012.39	69.7%
01080900 522205 PROGRAM EXPENSES	6,000	0	6,000	6,000.00	.00	.00	100.0%
01080900 534401 MATERIALS & SUPPLI	420	0	420	49.85	.00	370.15	11.9%
01080900 545503 COMMUNICATIONS-PUB	3,000	0	3,000	2,514.04	.00	485.96	83.8%
01080900 567703 TRANSPORTATION-TRA	100	0	100	.00	.00	100.00	.0%
TOTAL ARTS COMMISSION	29,378	0	29,378	22,409.50	.00	6,968.50	76.3%
TOTAL RECREATION AND PARKS	2,453,584	0	2,453,584	1,637,876.68	130,742.62	684,964.70	72.1%
09 DEBT SERVICE							
01090000 DEBT SERVICE							
01090000 595888 INTEREST ON G/OBLI	1,750,034	0	1,750,034	1,601,652.24	.00	148,381.76	91.5%
01090000 596888 INTEREST ON SHORT	86,584	0	86,584	-207,399.74	.00	293,983.74	239.5%
01090000 597888 PRINCIPAL-G/OBLIG	3,789,905	0	3,789,905	3,679,881.14	.00	110,023.86	97.1%
TOTAL DEBT SERVICE	5,626,523	0	5,626,523	5,074,133.64	.00	552,389.36	90.2%
TOTAL DEBT SERVICE	5,626,523	0	5,626,523	5,074,133.64	.00	552,389.36	90.2%
TOTAL GENERAL FUND	156,787,466	166,100	156,953,566	96,502,617.89	967,774.54	59,483,173.57	62.1%
TOTAL EXPENSES	156,787,466	166,100	156,953,566	96,502,617.89	967,774.54	59,483,173.57	
GRAND TOTAL	156,787,466	166,100	156,953,566	96,502,617.89	967,774.54	59,483,173.57	62.1%

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

2014-2015 REVENUE		TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
R-1	PROPERTY TAXES	139,069,894	138,268,546	144,701,747	144,802,330
R-2	EDUCATION PROGRAM GRAI	1,243,000	1,089,265	1,017,771	1,206,701
R-3	EDUCATION GRANTS OTHER	3,767,504	3,842,537	3,826,209	3,826,209
R-4	STATE PROGRAM GRANTS	84,981	111,662	96,420	98,773
R-5	STATE REVENUE OTHER	822,062	830,547	789,440	849,179
R-6	TOWN PERMITS, FEES	4,462,260	5,170,983	5,346,260	5,754,675
R-7	TOWN REVENUE OTHER	350,000	261,256	350,000	350,000
R-8	INTER FUND TRANSFERS	644,176	625,176	659,619	659,619
	FUND BALANCE	1,550,000	-		
	TOTAL	**151,993,877**	**150,199,972**	**156,787,466**	**157,547,486**
	ESTIMATED MILL RATE	**31.29**		**32.161**	
		0.57		**0.875**	
		1.87%		**2.80%**	

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R-1 TAX COLLECTIONS **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
INCREMENTAL PROPERTY	430,000		250,000	
SUPPLEMENTAL MOTOR VEHICLE	800,000		900,000	
ELDERLY CREDIT (TOWN PROGF	(1,257,880)		(1,153,000)	
ELDERLY DEFERAL (TOWN PROC	(782,000)		(518,000)	
ELDERLY FREEZE-NO LONGER	-		-	
STATE FUNDED ELDERLY (Freeze &	(309,000)		(284,000)	
STATE-TOTAL DISABLED	(3,000)		(4,000)	
INTEREST - LIEN FEES	650,000	991,419	610,000	710,583
RESERVE FOR VOL. FIRE EMS TAX	(95,000)		(55,000)	
PAYOFF OF DEFERRED TAXES-	100,000		100,000	
RESERVE FOR STATE REVENUE LOSS				
TAX LIEN SALES				
RESERVE FOR APPEALS	(750,000)		(500,000)	
TAX SETTLEMENTS				
GROSS TAX LEVY	139,747,104	137,257,021	145,290,755	144,073,847
PRIOR YEARS TAXES	1,500,000		1,500,000	
RESERVE FOR UNCOLLECTED TAX	(978,230)		(1,452,908)	
PAYMENT IN LIEU OF TAX (Stern Village)	17,900	20,106	17,900	17,900
PROPERTY TAX REVENUE	**139,069,894**	**138,268,546**	**144,701,747**	**144,802,330**

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R-2 EDUCATION PROGRAM GRANT **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
SPECIAL EDUCATION	900,000	607,991	608,000	608,000
Payments are rec'd 75% in feb and bal in May				
TRANSPORTATION - PUBLIC	-	69,938	66,771	61,070
(Payments received in April)				
VO-AG PROGRAM-Received OCT	343,000	411,336	343,000	537,631
VO-AG EQUIPMENT				
TOTAL EDUCATION GRANTS	**1,243,000**	**1,089,265**	**1,017,771**	**1,206,701**

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R-3 EDUCATION GRANTS OTHER **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
CODE COMPLIANCE	516,420	516,420	515,217	515,217
Reduction due to refunding				
DANIELS FARM GYM				
FIRE ALARM SYSTEM				
ECS GRANT-	3,251,084	3,326,117	3,310,992	3,310,992
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)				49,913
TOTAL BUILDING GRANTS	**3,767,504**	**3,842,537**	**3,826,209**	**3,826,209**

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R-4 STATE PROGRAM REVENUE
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	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
CIVIL DEFENSE	5,000	17,344	5,000	17,459
CHILD HEALTH SERVICES-Rec 1/31	75,000	71,814	70,000	62,899
NON PUBLIC BUSING	4,981	22,504	21,420	18,415
(Payments received in April)+A30				
	84,981	**111,662**	**96,420**	**98,773**

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R-5 STATE REVENUE OTHER
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	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
RELIEF FOR HOMEOWNERS-Recei\	309,000	263,821	250,000	284,000
ELDERLY TAX-Received SEPT	2,000	-	2,000	2,000
JUDICIAL DEPT				
STATE PROPERTY REIMB(PILOT)(F	72,977	88,414	96,783	115,469
DISABILITY EXEMPTION-Rec Dec	3,577	3,391	3,577	3,362
BOAT REGISTRATION FEE **ELIMIN/**	-	-		
TELEPHONE ACCESS TAX	100,000	96,459	95,000	95,000
MASHANTUCKET PEQUOT	42,273	47,763	51,588	51,588
(3 installments in Dec, Mar and June)				
VETERNS GRANT-Received	35,000	35,162	35,000	32,937
*MUNICIPAL REVENUE SHARING	257,235	178,045	178,045	178,045
(Payments received by end of December-RECEIVED)				
*ONE TIME MUNICIPAL REVENUE SHARING			77,447	77,447
OTHER (MISCELLANEOUS)-BINGO-	-	65	-	76
FEMA GRANT		42,468		
MUTUAL AID LOCAL-POLICE?		49,700		
OTHER VARIOUS GRANTS		25,259		9,255
HOLD HARMLESS GRANT	-	-	-	-
TOTAL STATE REVENUE	**822,062**	**830,547**	**789,440**	**849,179**

*RENAMED, PREVIOUSLY MANUFACTURING GRANT
One Time MRSA for fye 2013

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R-6 TOWN PERMITS, FEES AND FIN **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
FIRE MARSHAL	50,000	76,194	75,000	80,900
TOWN CLERK	650,000	782,756	700,000	782,260
ENGINEERING	25,000	30,402	30,000	36,855
PLANNING & ZONING	25,000	33,424	25,000	46,200
POLICE	20,000	58,280	50,000	81,600
BUILDING	700,000	1,007,249	750,000	1,039,300
LIBRARY				
TUITION/RENTALS-BD. OF ED.	1,200,000	1,118,606	1,150,000	1,094,000
DOG WARDEN				
DISPOSAL AREA	295,000	397,736	320,000	350,400
SENIOR CENTER-FOOD PANTRY	-			
SENIOR CENTER-PROGRAM FEES	48,000	-		
MARY SHERLACH-COUNSELING	10,000	17,835	15,000	16,100
EMERGENCY MEDICAL SERVICES	1,100,000	1,155,210	1,300,000	1,300,000
HIGHWAY	-			
CELL TOWER RENTAL FEES	200,000	181,666	192,000	196,200
TLC	39,260	39,260	39,260	39,260
SPECIAL DETAIL-REIMB GF ADM FEES		180,000	600,000	600,000
EFFICIENCY AUDIT-THS				
BOE-MISCELLANEOUS	100,000	92,365	100,000	91,600
	4,462,260	**5,170,983**	**5,346,260**	**5,754,675**

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R-7 TOWN REVENUE OTHER **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
INTEREST	300,000	299,716	300,000	300,000
MISCELLANOUS (TLC included abov	50,000	60,773	50,000	50,000
UNREALIZED GAIN (LOSS) ON INVEST		(99,233)		
	350,000	**261,256**	**350,000**	**350,000**

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R-8 INTER FUND TRANSFERS **********	TOWN COUNCIL June 30, 2014 2013-14	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15
SEWER IN-KIND PAYMENT	416,402	416,402	429,624	429,624
GOLF-IN-KIND PAYMENT	197,774	197,774	218,995	218,995
OTHER-INT ON BOND TO SEWER	19,000	-	-	-
OTHER-INT ON BOND TO GOLF	11,000	11,000	11,000	11,000
	644,176	**625,176**	**659,619**	**659,619**

2015-2016 REVENUE		AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
R-1	PROPERTY TAXES	138,268,546	144,701,747	144,802,330	149,840,648	148,008,200	148,127,676	-
R-2	EDUCATION PROGRAM GRANTS	1,089,265	1,017,771	1,206,701	1,273,016	1,273,016	1,273,016	-
R-3	EDUCATION GRANTS OTHER	3,842,537	3,826,209	3,826,209	3,795,843	3,795,843	3,795,843	-
R-4	STATE PROGRAM GRANTS	111,662	96,420	98,773	86,314	86,314	86,314	-
R-5	STATE REVENUE OTHER	830,547	789,440	849,179	814,192	814,192	814,192	-
R-6	TOWN PERMITS, FEES	5,170,983	5,346,260	5,754,675	4,892,040	5,212,040	5,212,040	-
R-7	TOWN REVENUE OTHER	261,256	350,000	350,000	400,000	400,000	400,000	-
R-8	INTER FUND TRANSFERS	625,176	659,619	659,619	757,418	757,418	757,418	-
	FUND BALANCE	-						
	TOTAL	**150,199,972**	**156,787,466**	**157,547,486**	**161,859,471**	**160,347,023**	**160,466,499**	**-**
	ESTIMATED MILL RATE		32.161		33.35	32.86	32.89	
			0.875		1.191	0.704	0.730	
			2.80%		3.70%	2.19%	2.27%	

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R-1 TAX COLLECTIONS **********	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
INCREMENTAL PROPERTY		250,000		250,000	250,000	250,000	
SUPPLEMENTAL MOTOR VEHICLE		900,000		900,000	1,000,000	1,000,000	
ELDERLY CREDIT (TOWN PROGRAM)		(1,153,000)		(1,153,000)	(1,153,000)	(1,153,000)	
ELDERLY DEFERAL (TOWN PROG-NEW)		(518,000)		(518,000)	(518,000)	(518,000)	
ELDERLY FREEZE-NO LONGER		-					
STATE FUNDED ELDERLY (Freeze & Circuit Break)		(284,000)		(284,000)	(284,000)	(284,000)	
STATE-TOTAL DISABLED		(4,000)		(4,000)	(4,000)	(4,000)	
INTEREST - LIEN FEES	991,419	610,000	710,583	700,000	700,000	700,000	
RESERVE FOR VOL. FIRE EMS TAX ABATE		(55,000)		(50,000)	(50,000)	(50,000)	
PAYOFF OF DEFERRED TAXES-		100,000		100,000	100,000	100,000	
RESERVE FOR STATE REVENUE LOSS							
TAX LIEN SALES							
RESERVE FOR APPEALS		(500,000)		(500,000)	(250,000)	(250,000)	
TAX SETTLEMENTS							
GROSS TAX LEVY	137,257,021	145,290,755	144,073,847	150,789,644	148,585,151	148,705,834	
PRIOR YEARS TAXES		1,500,000		1,100,000	1,100,000	1,100,000	
RESERVE FOR UNCOLLECTED TAXES		(1,452,908)		(1,507,896)	(1,485,852)	(1,487,058)	
PAYMENT IN LIEU OF TAX (Stern Village)	20,106	17,900	17,900	17,900	17,900	17,900	
PROPERTY TAX REVENUE	**138,268,546**	**144,701,747**	**144,802,330**	**149,840,648**	**148,008,200**	**148,127,676**	**-**

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R-2 EDUCATION PROGRAM GRANTS **********	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
SPECIAL EDUCATION	607,991	608,000	608,000	589,760	589,760	589,760	
Payments are rec'd 75% in feb and bal in May							
TRANSPORTATION - PUBLIC	69,938	66,771	61,070	61,070	61,070	61,070	
(Payments received in April)							
VO-AG PROGRAM-Received OCT	411,336	343,000	537,631	622,186	622,186	622,186	
VO-AG EQUIPMENT							
TOTAL EDUCATION GRANTS	**1,089,265**	**1,017,771**	**1,206,701**	**1,273,016**	**1,273,016**	**1,273,016**	**-**

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R-3 EDUCATION GRANTS OTHER **********	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
CODE COMPLIANCE	516,420	515,217	515,217	484,851	484,851	484,851	
Reduction due to refunding							
DANIELS FARM GYM							
FIRE ALARM SYSTEM							
ECS GRANT	3,326,117	3,310,992	3,310,992	3,310,992	3,310,992	3,310,992	
ESC-Prior year Adj			49,913				
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)							
TOTAL BUILDING GRANTS	**3,842,537**	**3,826,209**	**3,826,209**	**3,795,843**	**3,795,843**	**3,795,843**	**-**

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R-4 STATE PROGRAM REVENUE

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	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
CIVIL DEFENSE	17,344	5,000	17,459	5,000	5,000	5,000	
CHILD HEALTH SERVICES-Rec 1/31	71,814	70,000	62,899	62,899	62,899	62,899	
NON PUBLIC BUSING	22,504	21,420	18,415	18,415	18,415	18,415	
(Payments received in April)+A30							
	111,662	**96,420**	**98,773**	**86,314**	**86,314**	**86,314**	**-**

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R-5 STATE REVENUE OTHER

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	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
RELIEF FOR HOMEOWNERS-Received OCT,	263,821	250,000	284,000	284,000	284,000	284,000	
ELDERLY TAX-Received SEPT	-	2,000	2,000	2,000	2,000	2,000	
JUDICIAL DEPT							
STATE PROPERTY REIMB(PILOT)(Rec OCT	88,414	96,783	115,469	100,000	100,000	100,000	
DISABILITY EXEMPTION-Rec Dec	3,391	3,577	3,362	3,300	3,300	3,300	
BOAT REGISTRATION FEE **ELIMINATED**	-						
TELEPHONE ACCESS TAX	96,459	95,000	95,000	95,000	95,000	95,000	
MASHANTUCKET PEQUOT	47,763	51,588	51,588	50,040	50,040	50,040	
(3 installments in Dec, Mar and June)							
VETERNS GRANT-Received	35,162	35,000	32,937	31,949	31,949	31,949	
*MUNICIPAL REVENUE SHARING-	178,045	178,045	178,045	172,704	172,704	172,704	
(Payments received by end of December-RECEIVED)							
*ONE TIME MUNI REV SHARE		77,447	77,447	75,124	75,124	75,124	
OTHER (MISCELLANEOUS)-BINGO-OCT	65	-	76	76	76	76	
FEMA GRANT	42,468						
MUTUAL AID LOCAL-POLICE?	49,700						
OTHER VARIOUS GRANTS	25,259		9,255	-	-	-	
HOLD HARMLESS GRANT	-	-	-				
TOTAL STATE REVENUE	**830,547**	**789,440**	**849,179**	**814,192**	**814,192**	**814,192**	**-**

*RENAMED, PREVIOUSLY MANUFACTURING GRANT
One Time MRSA for fye 2013

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R-6 TOWN PERMITS, FEES AND FINES **********	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
FIRE MARSHAL	76,194	75,000	80,900	50,000	70,000	70,000	
TOWN CLERK	782,756	700,000	782,260	700,000	750,000	750,000	
ENGINEERING	30,402	30,000	36,855	30,000	30,000	30,000	
PLANNING & ZONING	33,424	25,000	46,200	35,000	35,000	35,000	
POLICE	58,280	50,000	81,600	75,000	75,000	75,000	
BUILDING	1,007,249	750,000	1,039,300	500,000	750,000	750,000	
LIBRARY							
TUITION/RENTALS-BD. OF ED.	1,118,606	1,150,000	1,094,000	1,075,000	1,075,000	1,075,000	
DOG WARDEN							
DISPOSAL AREA	397,736	320,000	350,400	407,780	407,780	407,780	
HEALTH DEPARTMENT				95,000	95,000	95,000	
SENIOR CENTER-PROGRAM FEES	-						
MARY SHERLACH-COUNSELING	17,835	15,000	16,100	15,000	15,000	15,000	
EMERGENCY MEDICAL SERVICES	1,155,210	1,300,000	1,300,000	1,290,000	1,290,000	1,290,000	
HIGHWAY							
CELL TOWER RENTAL FEES	181,666	192,000	196,200	185,000	185,000	185,000	
TLC	39,260	39,260	39,260	39,260	39,260	39,260	
SPECIAL DETAIL-REIMB GF ADM FEES	180,000	600,000	600,000	200,000	200,000	200,000	
SPECIAL DETAIL-Excess over 3 year				100,000	100,000	100,000	
EFFICIENCY AUDIT-THS							
BOE-MISCELLANEOUS	92,365	100,000	91,600	95,000	95,000	95,000	
	5,170,983	**5,346,260**	**5,754,675**	**4,892,040**	**5,212,040**	**5,212,040**	**-**

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R-7 TOWN REVENUE OTHER

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	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
INTEREST	299,716	300,000	300,000	350,000	350,000	350,000	
MISCELLANOUS (TLC included above)	60,773	50,000	50,000	50,000	50,000	50,000	
UNREALIZED GAIN (LOSS) ON INVEST	(99,233)						
	261,256	**350,000**	**350,000**	**400,000**	**400,000**	**400,000**	**-**

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R-8 INTER FUND TRANSFERS

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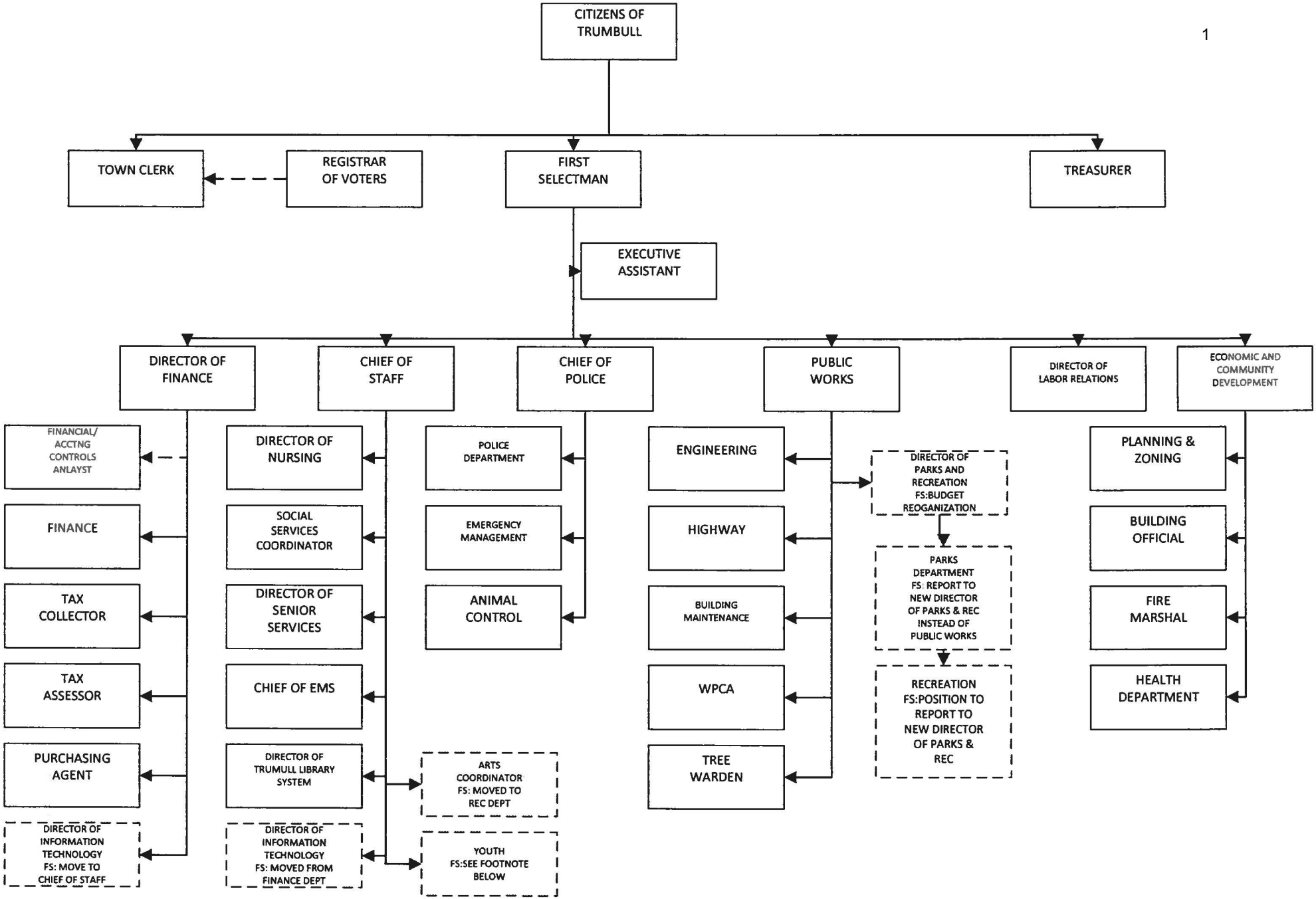
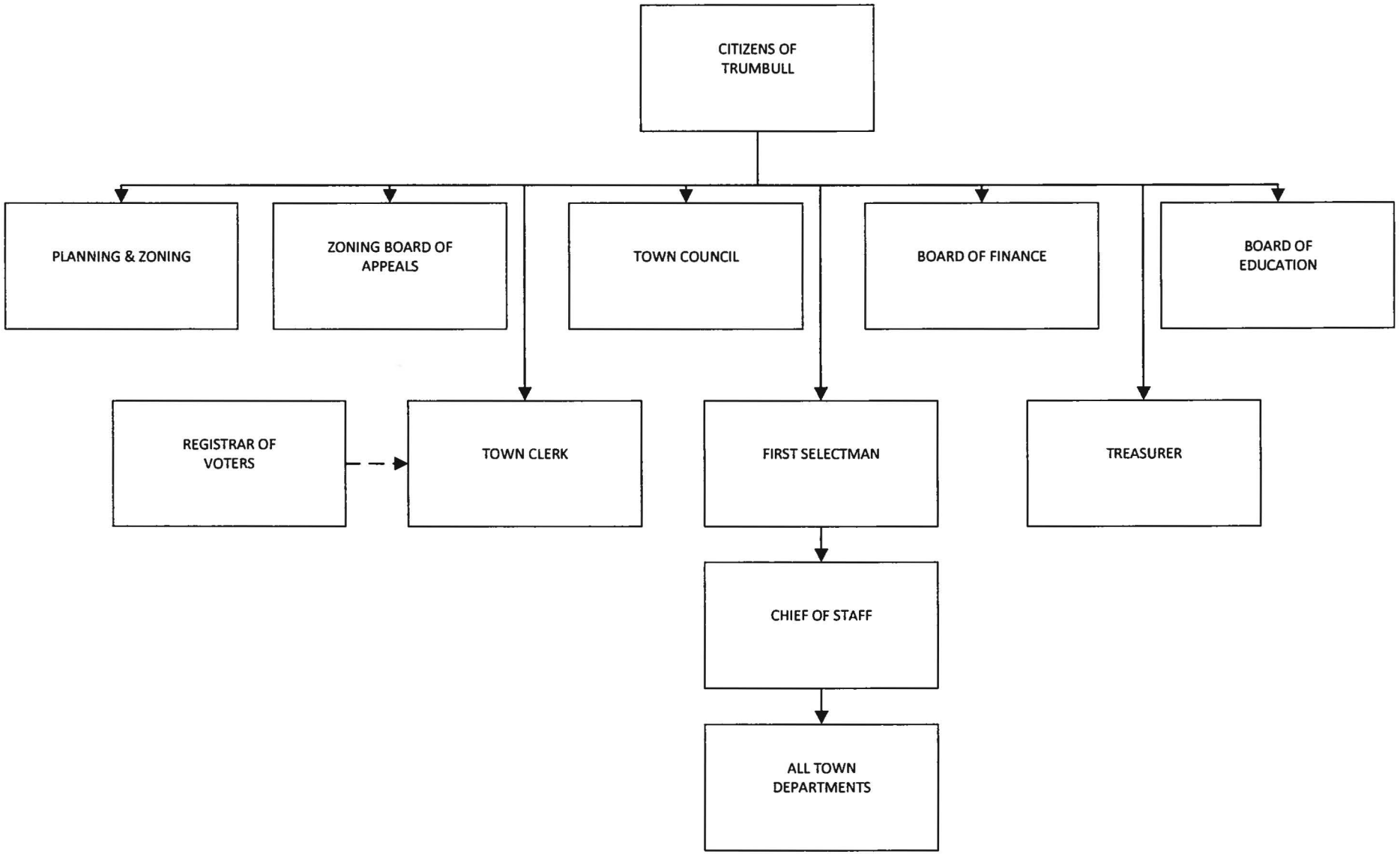
	AUDITED June 30, 2014 2013-14	TOWN COUNCIL June 30, 2015 2014-15	PROJECTED TO June 30, 2015 2014-15	DEPT REQUEST June 30, 2016 2015-16	FIRST SELECTMAN June 30, 2016 2015-16	BOARD OF FINANCE June 30, 2016 2015-16	TOWN COUNCIL June 30, 2016 2015-16
SEWER IN-KIND PAYMENT	416,402	429,624	429,624	512,093	512,093	512,093	
GOLF-IN-KIND PAYMENT	197,774	218,995	218,995	234,325	234,325	234,325	
OTHER-INT ON BOND TO SEWER	-	-	-				
OTHER-INT ON BOND TO GOLF	11,000	11,000	11,000	11,000	11,000	11,000	
	625,176	**659,619**	**659,619**	**757,418**	**757,418**	**757,418**	**-**



FOOTNOTE: STAFFING FOR TRUMBULL YOUTH ASSOCIATION PROGRAMMING WILL EITHER BE OUTSOURCED THROUGH A FORMALIZED RFP PROCESS OR TRANSITIONED TO THE BOARD OF EDUCATION CONTINUING ED DEPARTMENT


CITIZENS OF TRUMBULL
PLANNING & ZONING
ZONING BOARD OF APPEALS
TOWN COUNCIL
BOARD OF FINANCE
BOARD OF EDUCATION
REGISTRAR OF VOTERS
TOWN CLERK
FIRST SELECTMAN
TREASURER
CHIEF OF STAFF
ALL TOWN DEPARTMENTS

Activities, Functions and Responsibilities

The legislative power of the Town is vested in a 21 member Town Council whose members are elected from the Town's Four (4) voting districts every two years.

The Chairman and Vice Chairman, elected from among the membership, lead the Council meetings, generally on the first Monday of each month.

In addition to the adoption of legislation and the annual budget, the Town Charter also gives the Town Council investigative and audit powers.

The Town Council also:

- Annually appoints alternate members to Town Boards and Commissions and approves appointments made by the First Selectman
- Approves bonding and supplemental appropriations after review and recommendation by the Board of Finance
- Approves grant applications for the Board of Education, Town Departments and local businesses
- Oversees Building Committees for major Town Projects
- Approves funding for labor agreements, and litigation/claims
- Enacts ordinances and resolutions necessary for the proper governance of Town affairs

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Public Works and Education labor agreements funded. • Approved donations of land to the Town. • Completed renovations at Trumbull High School for education and emergency shelter use. • Adopted ordinances for reliable contracting and street utility upgrades. • Approved plans and funding for Police, Fire and Emergency Medical Dispatch Center.	• Develop a proposal for a new Town Community and Senior Center. • Complete Public Facilities Study and implement upgrades and improvements.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01	GENERAL GOVERNMENT							
01010000	TOWN COUNCIL							
01010000	522201	CLERICAL	12,853.00	13,142.00	14,971.00	14,971.00	14,971.00	.00
	$13,471-Clerical fee for Town Council and Council Committees. Increase by 2.5%, based on average contract increases. $ 1,500-Extra help with Committee meetings $14,971 -TOTAL							
01010000	522202	PROFESSION	53,500.00	56,500.00	56,500.00	56,500.00	56,500.00	.00
	Auditing contract up for renewal of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2014. Estimated cost of $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	23,556.00	17,000.00	18,000.00	18,000.00	18,000.00	.00
	Increase based on current year actual usage.							
TOTAL TOWN COUNCIL			89,909.00	86,642.00	89,471.00	89,471.00	89,471.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20161 2015-16 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010000 TOWN COUNCIL								
01010000 522201	CLERICAL	12,426.00	12,490.92	12,852.80	8,761.33	13,142.00	14,971.00	13.9%
01010000 522202	PROFESSION	55,783.15	53,000.00	53,500.00	54,000.00	56,500.00	56,500.00	.0%
01010000 545501	LEGAL NOTI	24,946.30	20,911.76	23,555.40	9,516.32	17,000.00	18,000.00	5.9%
TOTAL TOWN COUNCIL		93,155.45	86,402.68	89,908.20	72,277.65	86,642.00	89,471.00	3.3%

Activities, Functions and Responsibilities

The Nature Commission's mission is to develop a Nature & Arts Center, where the community can learn about and appreciate nature, environment and art. This will be achieved through programs, events, lectures and other means.

It is also our intention to continue to create partnerships with other commissions, community groups, businesses and corporations with common goals. The Trumbull Arts Center is and will continue to be a place that will collectively work to reach our goals

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Continued to assist/support 501c3 in development/growth of center in the following areas: – Expand scout program offerings – Added student leadership program to engage teens in Environment, Art a Cultural issues and projects in the community and build leadership skills through hands on experience: received start up financial support from GE and Sun Products – Continued building community relationships, and volunteer support from local corporations and private foundations – Participation in corporate community impact days to improve the building and grounds	• Establish written land use agreement between 501c3 between commission and town. • Continue to support 501c3 in their program growth plan • Assist 501c3 in accomplishing elective building and grounds improvements needed for program growth, through corporate sponsorship and community impact days • Act as liaison between town and 501c3

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION								
01010100	522201	SVS-CLRC	780.00	780.00	780.00	780.00	240.00	.00
Represents 13 meetings @ $60 per meeting								
BOF: Commission to meet quarterly not monthly. Reduction of 9 mtgs x $60 = $540								
01010100	578801	MNTNCE-SV	114.00	117.00	.00	.00	.00	.00
Per Public Facilities Director, no longer have HVAC service contracts.								
01010100	590011	UTIL-HEAT	3,705.00	3,856.00	3,513.00	3,513.00	3,513.00	.00
2016 budget is projected at 3% increase over 2015 Annualized.								
01010100	590012	UTIL-ELECT	913.00	738.00	960.00	960.00	960.00	.00
Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.								
01010100	590013	UTIL-WATER	502.00	262.00	241.00	241.00	241.00	.00
Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.								
01010100	590014	UTIL-PHONE	1,000.00	577.00	474.00	474.00	474.00	.00
Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.								
TOTAL THE TRUMBULL NATURE CO			7,014.00	6,330.00	5,968.00	5,968.00	5,428.00	.00

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010100 THE TRUMBULL NATURE COMMISSION								
01010100 522201	SVS-CLRC	660.00	600.00	660.00	300.00	780.00	240.00	-69.2%
01010100 578801	MNTNCE-SV	109.28	.00	.00	.00	117.00	.00	-100.0%
01010100 590011	UTIL-HEAT	2,115.21	3,495.13	3,256.36	1,611.96	3,856.00	3,513.00	-8.9%
01010100 590012	UTIL-ELECT	1,094.88	797.11	818.94	525.57	738.00	960.00	30.1%
01010100 590013	UTIL-WATER	239.77	237.25	241.57	124.55	262.00	241.00	-8.0%
01010100 590014	UTIL-PHONE	1,613.31	1,113.74	574.23	303.89	577.00	474.00	-17.9%
TOTAL THE TRUMBULL NATURE CO		5,832.45	6,243.23	5,551.10	2,865.97	6,330.00	5,428.00	-14.2%

Activities, Functions and Responsibilities

The Ethics Commission consists of five regular members and two alternate members appointed by a two-third vote from the recommendations of the First Selectman. It has the power to investigate violations of the Code of Ethics, adopted in 1978, to conduct hearings on alleged violations, and to impose sanctions or otherwise enforce the Code.

The Code of Ethics specifies and designates ethical standards of conduct required of all elected and appointed Town officials and all Town employees

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01010200 ETHICS COMMISSION							
01010200 522201	CLERICAL F	120.00	120.00	120.00	120.00	120.00	.00
2 meetings @ $60 each.							
01010200 522202	SVS-PROF	11,060.00	.00	.00	.00	.00	.00
TOTAL ETHICS COMMISSION		11,180.00	120.00	120.00	120.00	120.00	.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20161 2015-16 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010200 ETHICS COMMISSION								
01010200 522201	CLERICAL F	.00	.00	.00	.00	120.00	120.00	.0%
01010200 522202	SVS-PROF	.00	4,916.00	11,060.00	.00	.00	.00	.0%
TOTAL ETHICS COMMISSION		.00	4,916.00	11,060.00	.00	120.00	120.00	.0%

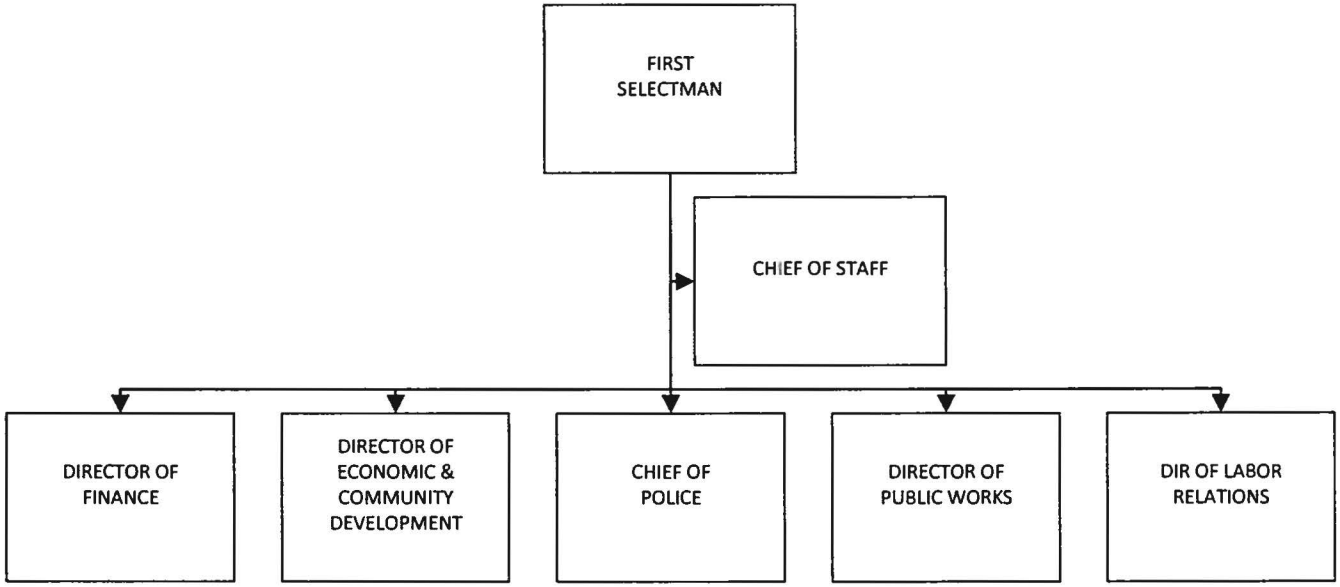
Activities, Functions and Responsibilities

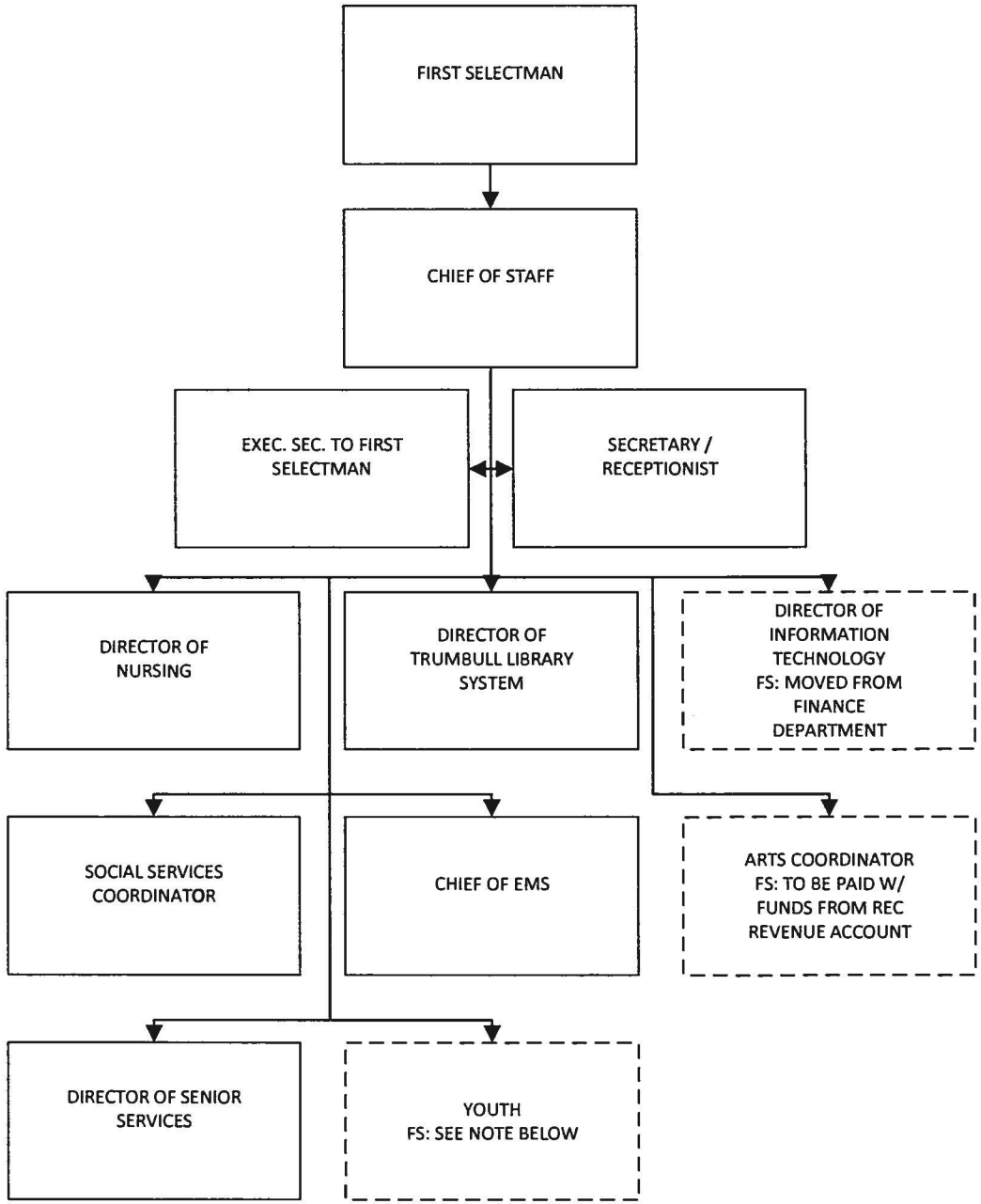
The First Selectman is the Town's chief elected official under the mayor-council form of government and governs by the rules of the Town Charter. The First Selectman is responsible for the overall safety, economic, health and social welfare of the citizens of Trumbull and oversees all Town departments to ensure quality services are delivered to residents in a professional, efficient, courteous and timely manner. The First Selectman works cohesively with Town Council and Board of Finance to adopt legislation that constantly improves the quality of life for the residents of Trumbull. Principal activities, programs and services:

- Exercising rigorous fiscal management, the FS establishes the annual Operating Budget and Capital Budget, judiciously allocating resources and requiring full accountability.
- Maintain fiscal controls to preserve the town's strong financial reputation and achieve the best possible credit rating.
- Provide essential and meaningful community programs to residents.
- Negotiate union contracts to optimize services without adding to the burden of taxpayers.
- As an ex-officio member of the Board of Education, ensure meaningful investments are made in our education and infrastructure to preserve the highest standards in education.
- Maintain open communication with citizens and the public.
- Grant and contract administration, and land acquisition

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Upgraded Trumbull's bond rating from a AA to aAA (Standard & Poor's) • For the first time in the town's history, funded 100% of all Town pension obligations, thereby advancing the Town's position with its creditors and investors. • Maintained average of 11.5% of available reserves, strongly contributing to our credit ratings. • Reorganization of several key departments produced savings of $333K and recognized efficiencies in town government. • Identified savings of more than $200K by switching healthcare service brokers and pharmacy carriers. • Ranked by *Family Circle Magazine* in 2011 as the 7th best town in the nation to raise a family, and 9-out-10 for our education system, ranked Number 1 Booming Community by Caldwell Banker in 2012, and recently ranked 4th Safest Community in Connecticut.	• Resolve Rte. 111/Rte.25 traffic issues with State Delegation and DOT officials. • Obtain final approvals for the proposed Pequannock Trail Visitors Center. • Work towards a resolution to end regional WPCA controversies. • Plan and build a new Senior Center in a more centralized location with an integrated library/cultural center that provides needed community gathering space. • Complete town-wide assessment of properties, facilities and organizational structure to reveal opportunities to make government more effective, efficient and convenient. • Proactively engage and gain the support of State legislators on significant issues that affect the Town. • Continue to set even higher performance standards in all municipal functions.

- Introduced on-line services and electronic payments for added convenience to taxpayers.
- Finalized the Solid Waste and Energy Conservation agreement to attain $1.3 million in savings over the next ten years.
- Proposed the Senior Volunteer Tax Relief Ordinance.


FIRST SELECTMAN
CHIEF OF STAFF
DIRECTOR OF FINANCE
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
CHIEF OF POLICE
DIRECTOR OF PUBLIC WORKS
DIR OF LABOR RELATIONS



FOOTNOTE: STAFFING FOR TRUMBULL YOUTH ASSOCIATION PROGRAMMING WILL EITHER BE OUTSOURCED THROUGH A FORMALIZED RFP PROCESS OR TRANSITIONED TO THE BOARD OF EDUCATION CONTINUING ED DEPARTMENT

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01010400 FIRST SELECTMAN								
01010400	501101	FULL TIME/	271,707.00	268,223.00	272,450.00	272,450.00	274,935.00	.00

AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.

Elected: Increase is scheduled to be made December 1, 2015, however, no increase applied pending pay plan review.

BOF: Increase First Selection by 2.5% for this year and next. Elected official'sl salary cannot increase
during their term. Therefore, the increase would be effective December 2015 after election.
The 2.5% increase would be fore 7 months in first year and another 2.5% for 12 months in 2nd year.
$104,104 current salary x 5% (2.5% x 2 years) x 19/24 months = $4,120 increase

Reduce increase to Chief of Staff to reflect 2.5% based on comparable union increases. Reduction of $1,635.

01010400	522202	PROFESSION	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00

Requesting a grant writer professional contract to research for grants the Town is eligible for. Report on a monthly basis and determine if benefial to Town to pursue. Write and submit approved grant applications.

01010400	556601	PRF DV-SEM	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00

Various seminars and conferences including the annual Mayors' conference in Washington.

01010400	567704	EXPENSE AC	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	.00

Amount provided to the First Selectman for expenses incurred in the course of his duties.

Budget in 2009 was $6,000.

TOTAL FIRST SELECTMAN	278,707.00	295,223.00	300,950.00	300,950.00	303,435.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01010400	501101	FIRST SELECTMAN	EL	1.00	2080	50.05	104,104	104,104	104,104	108,224
01010400	501101	CHIEF OF STAFF	AP	1.00	2080	34.41	71,575	75,000	75,000	73,365
01010400	501101	EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	28.04	51,029	52,305	52,305	52,305
01010400	501101	SECRETARY / RECEPTIONIST	AP	1.00	1820	22.00	40,040	41,041	41,041	41,041
							266,748	272,450	272,450	274,935

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010400 FIRST SELECTMAN								
01010400 501101	FULL TIME/	242,833.40	272,805.08	266,347.60	180,796.84	268,223.00	274,935.00	2.5%
01010400 501102	SAL-PT/PER	3,188.88	.00	.00	.00	.00	.00	.0%
01010400 522202	PROFESSION	.00	.00	.00	.00	20,000.00	20,000.00	.0%
01010400 556601	PRF DV-SEM	1,700.76	3,205.26	3,447.74	1,421.76	3,500.00	3,500.00	.0%
01010400 567704	EXPENSE AC	3,419.95	3,469.49	3,466.06	3,292.60	3,500.00	5,000.00	42.9%
TOTAL FIRST SELECTMAN		251,142.99	279,479.83	273,261.40	185,511.20	295,223.00	303,435.00	2.8%

Activities, Functions and Responsibilities

Connecticut's Probate Courts are built on a 300-year-old foundation of commitment to service, integrity, and the rule of law. Today, in addition to their traditional role of overseeing decedents' estates and trusts, the Probate Courts handle a wide range of sensitive issues affecting children, the elderly, persons with intellectual disability, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Courts strive to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Judge T.R. Rowe presides over the Trumbull Probate District which serves the towns of Trumbull, Easton and Monroe. The district office is located in Trumbull Town Hall. The Judge of Probate for the district is elected every four years.

The allocation, based upon the Grand Lists of the Towns in the district, is provided under Connecticut General Statutes Sec. 45a-8 to meet the costs of record books and supplies for the district.

Effective July, 1, 2103, the Probate Court Rules of Procedure require all Court orders, decrees, notice of appointment, etc. to be mailed to all interested parties in lieu of just the Fiduciary.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01010600 PROBATE								
01010600	522203	ANCILLARY	2,832.00	2,160.00	2,216.00	2,216.00	2,216.00	.00
Charge for microfilming and scanning. $4,000 x 55.41%= $2,216								
Cost allocated by percent of grand list for all three towns served in district.								
01010600	534401	OFFICE SUP	1,586.00	1,620.00	1,940.00	1,940.00	1,940.00	.00
Office Supplies $3,500 x 55.41% = $1,620								
Cost allocated by percent of grand list for all three towns served in district. Increase due to State Statute requirements for additional copies of documents.								
01010600	545504	POSTAGE	2,718.00	3,239.00	3,325.00	3,325.00	3,325.00	.00
Postage - $6,000 x 55.41% = $ 3,325								
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	556604	PRF DV-PUB	736.00	162.00	166.00	166.00	166.00	.00
Legal Publications and CT Post $300 X 55.41=$166								
Cost allocated by percent of grand list for all three towns served in district.								
01010600	589901	ANNUAL REN	1,529.00	1,458.00	1,607.00	1,607.00	1,607.00	.00
Ikon Copier Rental $2,900 x 55.41% = $1,607								
Cost allocated by percent of grand list for all three towns served in district.								
Copier rental usage increase due to State Statute requirement for additional copies of documents.								
01010600	590014	TELEPHONE	1,869.00	1,782.00	1,871.00	1,871.00	1,871.00	.00
Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.								

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL PROBATE	11,270.00	10,421.00	11,125.00	11,125.00	11,125.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010600 PROBATE								
01010600 522203	ANCILLARY	2,832.00	2,832.00	2,832.00	2,160.00	2,160.00	2,216.00	2.6%
01010600 534401	OFFICE SUP	1,586.00	1,586.00	1,586.00	1,620.00	1,620.00	1,940.00	19.8%
01010600 545504	POSTAGE	2,718.00	2,718.00	2,718.00	3,239.00	3,239.00	3,325.00	2.7%
01010600 556602	PRF DV-PRF	2,039.00	2,039.00	.00	.00	.00	.00	.0%
01010600 556604	PRF DV-PUB	736.00	736.00	736.00	162.00	162.00	166.00	2.5%
01010600 589901	ANNUAL REN	1,529.00	1,529.00	1,529.00	1,458.00	1,458.00	1,607.00	10.2%
01010600 590014	TELEPHONE	1,981.00	1,981.00	1,869.00	1,782.00	1,782.00	1,871.00	5.0%
TOTAL PROBATE		13,421.00	13,421.00	11,270.00	10,421.00	10,421.00	11,125.00	6.8%

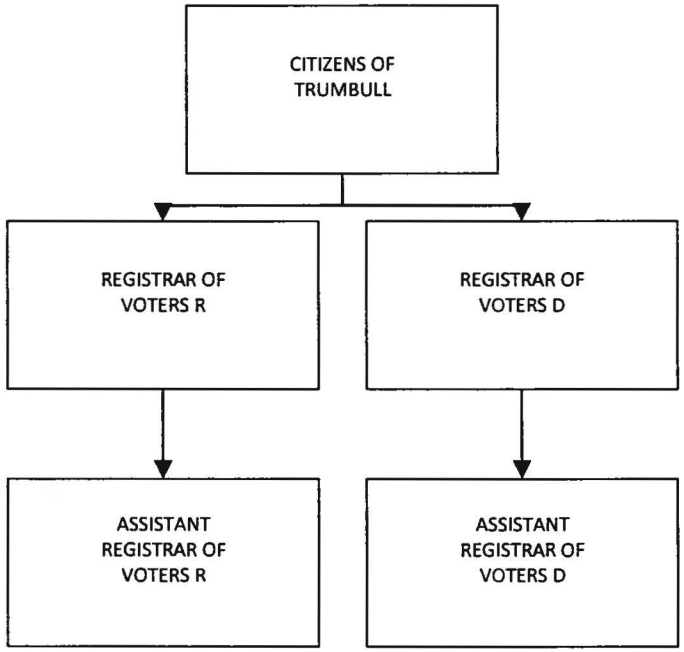
Activities, Functions and Responsibilities

The Registrar's of Voters are elected officials whose duties are governed by State statute and by processes and procedures set in place by the CT Secretary of the State. In general, these duties are to register voters and conduct elections in the Town.

Principal programs, services and activities:

- Registers voters, conducts voter registration sessions and maintains all voter registration documents and lists.
- Removes all electors who have moved from Trumbull, have died or are disenfranchised.
- Conducts annual canvas of voters to ascertain residency.
- Conducts elections.
- Appoints and trains poll workers.
- Supervises all poll workers on the day of each election, primary, referendum and election recount and audit.
- Declares polling place locations.
- Assures timely filing of all required election documentation with the Town and or State.
- Attends and participates in semi-annual training sessions.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Successfully held a special election, state primary and general election as well as two election audits. • Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions. • Served as member of the ROVAC By-Laws committee. • Held additional voter registration sessions at locations and events in Town on weekends. • Worked out emergency/disaster plan with representatives of the Office of the Fire Marshall and Board of Education.	• Enhance poll-worker training to provide improved voter day of election experience. • Work with Trumbull State legislators to help move election reforms promoted by ROVAC. • Recruit additional poll workers. • Hold additional weekend voter registration drives in order to reduce Election Day Registration (EDR) voter registration. • Create additional voter education press releases about voting locations, etc. prior to November election.


CITIZENS OF TRUMBULL
REGISTRAR OF VOTERS R
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GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01010800 ELECTIONS								
01010800	501101	FULL TIME/	49,417.00	51,214.00	46,774.00	46,774.00	46,774.00	.00
01010800	501102	SAL-PT/PER	18,980.00	19,014.00	19,434.00	19,434.00	19,434.00	.00
	Rate as established in 2015/2016 budget for 1/2015 to 1/2017 term							
01010800	501105	OVERTIME	1,632.00	2,234.00	2,000.00	2,000.00	2,000.00	.00
	52 overtime hours - Election day, primary plus Saturday and evening mandated voter registration sessions							
01010800	522202	PROFESSION	2,200.00	3,400.00	3,400.00	3,400.00	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 municipal 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 $800 - mechanics for pre and post election ballot removal and storage assistance Total - $3400							
01010800	522203	ANCILLARY	13,736.00	46,430.00	31,770.00	31,770.00	31,770.00	.00
	I. Municipal election $1400 - 4 moderators @ 350.00; $1880 - 8 Assist. Reg @ 235.00; $ 4000 - 16 checkers @ 250.00; $1480 - 8 ballot clerks @ 185.00; $740 - 4 machine tenders @ 185.00; $175 - 1 Head moderator @ 175.00; $125 - 1 Deputy Head moderator @ 125.00; $ 200 - 1 Absentee moderator @ 200.00; $400 - 4 Absentee counters @ 100.00; $600 - Moderator school for 6 @$100; $4,400 - Recount -22 people @$200; $2000 - Audit - 10 people @ $200 $150 - 3 on-call poll workers to comply with the state emergency plan regulations @$50; 470 - 2 EDR staff@ $235; $18020 - Total for Municipal Election						

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL

II. Presidential Primary
$1400 - 4 moderators @ $350.00;
$1880 - 8 assistant registrars @ $235;
$4000 - 16 checkers @ $250;
$1480 - 8 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
$2000 - audit - 10 people @ $200
$1200 - 2 Registrars @$600
$13750 - total for Presidential primary

Total for Municipal Election & Presidential Primary - $31770

01010800	522205	PROGRAMEXP	10,813.00	16,396.00	13,051.00	13,051.00	13,551.00	.00

$ 5,440 13500 ballots @ .40 (24,500@55% turnout); (based upon 2013 turn out of 55%)
$ 1,802- lunch/dinner for 106 poll workers / office staff fo election, primaries and audits 106 x $17 = 1802)
$ 3,189 Memory card programing;
$ 500 IVS voting system;
$ 200 Lorton Data - voter canvas;
$ 1,920 Presidential primary ballots
$13,051 Total.

BOF: $500 for dedicated phone line not included in original request

01010800	534402	PROGRAM SU	6,680.00	5,680.00	6,000.00	6,000.00	6,000.00	.00

$4000 "Where to vote" post cards - 13,000 @ .28/ea and design services and fulfillment; $2000 Printer and office supplies;
$6000 Total

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
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	4,170.00	4,580.00	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
	ROVAC dues for both Registrars							
01010800	556605	PRF DV-TRP	542.00	627.00	575.00	575.00	575.00	.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 @ .575/ per mile (based upon the 2015 IRS Std Bus Miles Rate) Total - $575							
01010800	578801	MNTNCE-SV	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	Service contract on 15 tabulators ($200 x 15 machines) Total - $3000							
01010800	581888	CAPITAL OU	500.00	2,300.00	1,000.00	.00	.00	.00
	Bags for tabulators 10 @ $100 each = $1,000							
	FS: After discussion with Dept. Head and IT, funds are available in FY15.							
01010800	590014	TELEPHONE	3,193.00	2,680.00	2,549.00	2,549.00	2,549.00	.00
	Telephone cost at polling places for Municipal election and primary							

munis a tyler erp solution Financials, Revenue & Citizen Services and Human Capital Management tyler technologies

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL ELECTIONS	115,118.00	158,810.00	135,388.00	134,388.00	134,888.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	22.50	22,817	23,387	23,387	23,387
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	22.50	22,817	23,387	23,387	23,387
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	186.86	9,717	9,717	9,717	9,717
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	186.86	9,717	9,717	9,717	9,717
							65,067	66,208	66,208	66,208
					501101			46,774	46,774	46,774
					501102			19,434	19,434	19,434

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

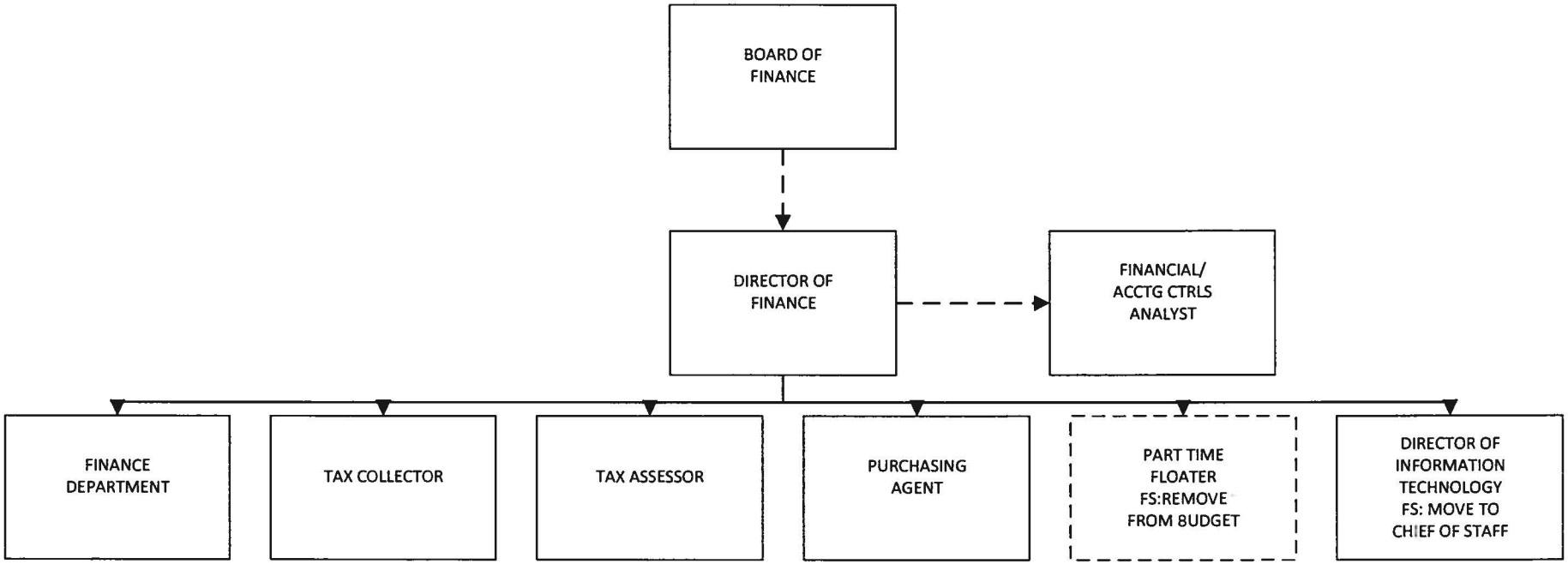
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01010800 ELECTIONS								
01010800 501101	FULL TIME/	51,304.44	51,410.22	49,416.78	41,313.53	51,214.00	46,774.00	-8.7%
01010800 501102	SAL-PT/PER	17,778.28	17,974.35	18,846.58	12,590.07	19,014.00	19,434.00	2.2%
01010800 501105	OVERTIME	1,858.67	1,983.05	1,210.44	1,642.62	2,234.00	2,000.00	-10.5%
01010800 522202	PROFESSION	4,930.81	3,245.01	1,850.00	3,338.44	3,400.00	3,400.00	.0%
01010800 522203	ANCILLARY	32,165.00	29,613.65	12,000.00	37,690.00	46,430.00	31,770.00	-31.6%
01010800 522205	PROGRAMEXP	14,932.84	12,822.02	10,812.93	15,437.14	16,396.00	13,551.00	-17.4%
01010800 534402	PROGRAM SU	5,981.46	8,393.45	4,845.61	5,202.92	5,680.00	6,000.00	5.6%
01010800 545501	LEGAL NOTI	.00	56.60	.00	.00	325.00	325.00	.0%
01010800 545504	POSTAGE	3,304.50	5,354.00	3,352.23	3,078.00	4,580.00	4,580.00	.0%
01010800 556601	PRF DV-SEM	369.97	745.00	580.12	315.00	780.00	780.00	.0%
01010800 556602	PRF DV-PRF	130.00	122.00	110.00	130.00	150.00	150.00	.0%
01010800 556605	PRF DV-TRP	59.94	417.12	207.79	390.32	627.00	575.00	-8.3%
01010800 578801	MNTNCE-SV	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
01010800 581888	CAPITAL OU	.00	428.03	429.93	1,773.21	2,300.00	.00	-100.0%
01010800 590014	TELEPHONE	3,500.00	2,166.18	883.88	2,134.09	2,680.00	2,549.00	-4.9%
TOTAL ELECTIONS		136,315.91	134,730.68	104,546.29	128,035.34	158,810.00	134,888.00	-15.1%

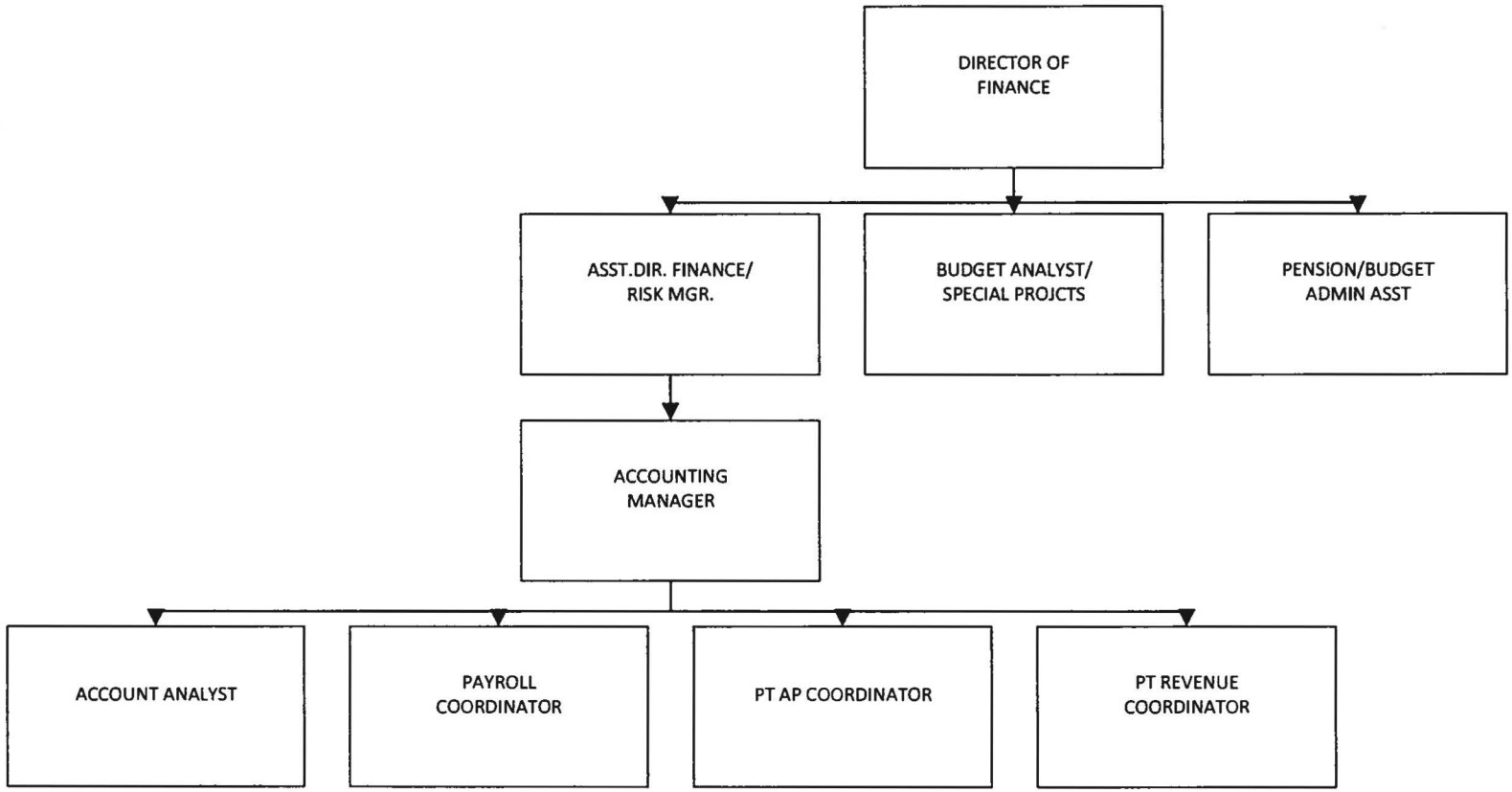
Activities, Functions and Responsibilities

The Director of Finance is appointed by the First Selectman and the Town Charter specifically imposes the Director of Finance's duties. These duties are to exercise general supervision over the Finance, Purchasing, Tax Assessor and Tax Collector. In addition, the Director of Finance is designated as the Town's Purchasing Authority and serves as liaison to the Board of Finance. The Finance Department is responsible for maintaining all of the fiscal records and payroll accounts. In effect, it serves as the town's financial and statistical database. Principal program, services and activities:

- Compiles Operating and Five-Year Capital Improvement Plan (CIP) for Board of Finance and Town Council approval and subsequent financing plan.
- Schedules bond issues in accordance with CIP and prepare official statements.
- Meets with rating agencies to present Town financial information to attain bond ratings.
- Serves as Administrator for Town's pension and retirement accounts.
- Prepares Town financial documents for annual audits.
- Maintains fixed asset records for the Town.
- Implements renewal and procurement of liability, auto, and property insurance for the Town and BOE and coordinates claims processing.
- Processes weekly payroll for Town employees, accounts payable and vendor checks, deposits and records cash receipts.
- Maintains chart of accounts and administrative controls for financial system.
- Prepares RFQ for annual auditing and banking services.
- Reviews grant budget submissions, submits reimbursement requests to State and Federal agencies, and files grant reports as required.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Implemented and provided Town/BOE training on new procurement and purchasing policy. • Upgrade of Standard & Poor bond rating to AA+ citing strong budget and financial management. • Refunded bonds for savings of $900,000. • Redesigned budget format to include more information such as accomplishments, goals and priorities for decision makers and transparency. • Expanded Munis Project Accounting to track capital projects by grant and bond funding. • Continue to improve internal controls and eliminate auditor's Management Letter comments. • Implement Munis upgrade to by 4/2015.	• Submit budget to Government Finance Officers Association (GFOA) for Distinguished Budget Award 2016/2017. • Reorganize Finance Department to enhance controls and productivity. • Transition from financial audit report to Annual Comprehensive Financial Reporting (CAFR) which includes historical and statistical information • Implement bi-weekly payroll. • Implement Tyler Forms in Munis to create document formats thereby eliminating postage, check and purchase order stock for substantial cost and time savings. • Implement Time & Attendance system. • Work with Tax Collector to create a link from QDS tax software to Munis to eliminate manual postings.


BOARD OF FINANCE
DIRECTOR OF FINANCE
FINANCIAL/ ACCTG CTRLS ANALYST
FINANCE DEPARTMENT
TAX COLLECTOR
TAX ASSESSOR
PURCHASING AGENT
PART TIME FLOATER FS:REMOVE FROM BUDGET
DIRECTOR OF INFORMATION TECHNOLOGY FS: MOVE TO CHIEF OF STAFF


DIRECTOR OF FINANCE
ASST.DIR. FINANCE/ RISK MGR.
BUDGET ANALYST/ SPECIAL PROJCTS
PENSION/BUDGET ADMIN ASST
ACCOUNTING MANAGER
ACCOUNT ANALYST
PAYROLL COORDINATOR
PT AP COORDINATOR
PT REVENUE COORDINATOR

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011000 FINANCE DEPARTMENT								
01011000	501101	FULL TIME/	486,430.00	498,547.00	485,029.00	485,029.00	485,029.00	.00
AP, PT, CS & NA - 2.5% staff increase based on comparable union increases Any increases due to union contracts and steps.								
01011000	501102	PART TIME/	48,792.00	58,046.00	51,047.00	51,047.00	51,047.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
01011000	501105	OVERTIME	500.00	500.00	500.00	500.00	500.00	.00
Allow for comp time in lieu of OT								
01011000	501106	LONGEVITY	625.00	425.00	425.00	425.00	425.00	.00
Rose Rotzal $425								
01011000	556601	PRF DV-SEM	600.00	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 approrpiate $ 2,000 - Total								
01011000	556602	PRF DV-PRF	470.00	450.00	460.00	460.00	460.00	.00
$250 - Gov't Finance Officers Assoc membership fees (2) (National) $210 - CT Govt. Finance Officers Assoc 3 @ $70 (State) $460 - Total								

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011000 556603	PRF DV-INS	3,200.00	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	550.00	400.00	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		541,467.00	562,668.00	542,161.00	542,161.00	542,161.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01011000	501101	DIRECTOR OF FINANCE	AP	1.00	2080	60.72	126,292	129,449	129,449	129,449
01011000	501101	ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	39.73	82,632	84,698	84,698	84,698
01011000	501101	ACCOUNTING MANAGER	MATH	1.00	2080	34.58	71,918	75,927	75,927	75,927
01011000	501101	BUDGET ANALYST/SPECIAL PROJCTS (VACANT	MT	1.00	1820	33.21	60,444	51,997	51,997	51,997
01011000	501101	PAYROLL COORDINATOR	MT	1.00	1820	31.66	57,615	59,510	59,510	59,510
01011000	501101	PENSION/BUDGET ADMIN ASST	MT	1.00	1820	29.14	53,037	57,319	57,319	57,319
01011000	501101	ACCOUNT ANALYST	MT	1.00	1820	27.73	50,469	52,129	52,129	52,129
01011000	501102	REVENUE COORDINATOR	NA	1.00	1014	26.30	26,672	27,339	27,339	27,339
01011000	501102	PT AP COORDINATOR	NA	1.00	1014	22.81	23,130	23,708	23,708	23,708
		REORGANIZATION						(26,000)	(26,000)	(26,000)
							552,209	536,076	536,076	536,076
					501101			485,029	485,029	485,029
					501102			51,047	51,047	51,047

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01011000 FINANCE DEPARTMENT								
01011000 501101	FULL TIME/	457,818.49	445,364.68	483,556.31	327,967.59	498,547.00	485,029.00	-2.7%
01011000 501102	PART TIME/	49,779.69	50,912.28	48,791.05	36,955.45	58,046.00	51,047.00	-12.1%
01011000 501103	SAL-SEASON	1,975.44	.00	.00	.00	.00	.00	.0%
01011000 501105	OVERTIME	7.55	981.14	.00	.00	500.00	500.00	.0%
01011000 501106	LONGEVITY	625.00	425.00	425.00	425.00	425.00	425.00	.0%
01011000 522202	SVS-PROF	.00	6,800.00	.00	.00	.00	.00	.0%
01011000 556601	PRF DV-SEM	460.00	1,527.23	210.00	110.00	2,000.00	2,000.00	.0%
01011000 556602	PRF DV-PRF	380.00	380.00	380.00	250.00	450.00	460.00	2.2%
01011000 556603	PRF DV-INS	4,916.55	2,842.58	2,943.44	100.00	2,000.00	2,000.00	.0%
01011000 556604	PRF DV-PUB	442.81	327.66	480.81	352.23	400.00	400.00	.0%
01011000 567704	TRNSP-EXP	285.92	284.11	215.51	287.60	300.00	300.00	.0%
TOTAL FINANCE DEPARTMENT		516,691.45	509,844.68	537,002.12	366,447.87	562,668.00	542,161.00	-3.6%

Activities, Functions and Responsibilities

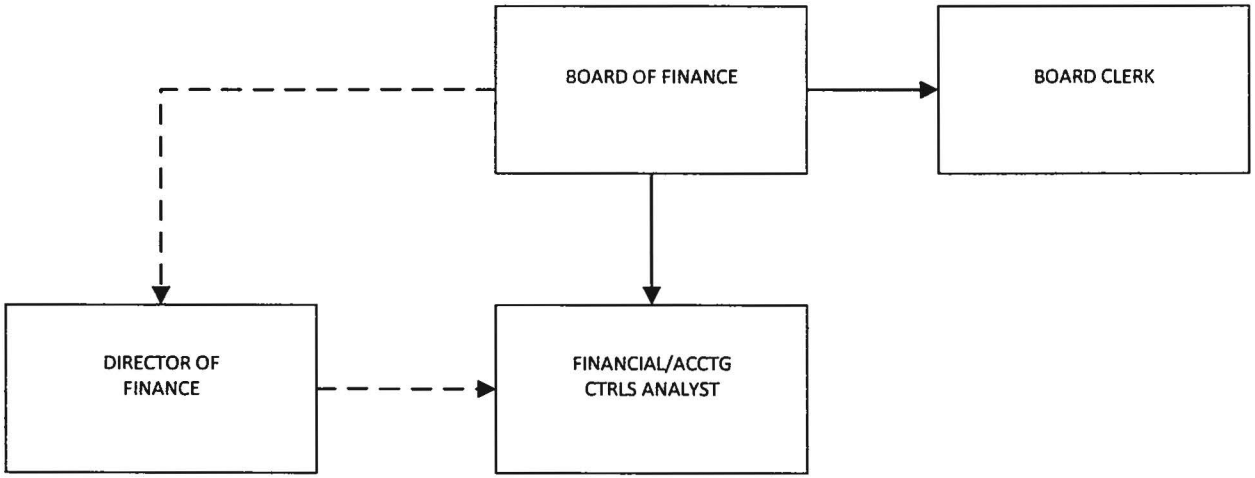
Board Members	Alternates	Internal Auditor
Elaine Hammers, Chairman	Vincent DeGennaro	
Paul Lavoie	Karen Egri	
Lainie McHugh	Bill Haberlin	
Andrew Palo		
Roy E. Molgard		
Thomas Kelly		

The Board of Finance consists of six duly elected regular members, three appointed alternates, one appointed clerk, and one full-time Internal Auditor who reports directly to the Board of Finance.

Operating under the dictates of the Trumbull Town Charter as well as the mandates of the Connecticut General Statutes, the Board of Finance conducts its duty by holding a public hearing on the annual budget as proposed by the First Selectman; conducting meetings with the administration staff, boards and commissions, and the general public, and thereafter recommends a proposed annual budget to the Trumbull Town Council for approval. Following the approval of the annual budget, the Board of Finance meets and establishes a property tax mill rate to support the approved budget.

The primary responsibilities of the Board of Finance are governed by the Town Charter and include:

- Conducting public hearings on the First Selectman's proposed budget.
- Conducting open hearings with the administration staff, department heads, boards and commissions, and the general public concerning individual budget requests.
- Recommending a proposed budget to the Town Council in accordance with the dictates of the Town Charter.
- Conducting regular and special meetings throughout the year to review and either approve or disapprove various supplemental appropriations.
- Utilizing the internal auditor, perform special audits and/or financial studies concerning the operation and control of the Town's finances and equipment in accordance with standard auditing procedures as recommended by the outside auditors.


BOARD OF FINANCE
BOARD CLERK
DIRECTOR OF FINANCE
FINANCIAL/ACCTG CTRLS ANALYST

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011400 BOARD OF FINANCE								
01011400	501101	FULL TIME/	76,541.00	77,964.00	73,362.00	73,362.00	73,362.00	.00
01011400	522201	CLERICAL F	3,090.00	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	1,035.00	1,000.00	1,100.00	1,100.00	1,100.00	.00
	Newspaper postings of budget hearings based on last year's actual.							
01011400	556602	PRF DV-PRF	140.00	140.00	140.00	140.00	140.00	.00
	Internal Auditors dues							
TOTAL BOARD OF FINANCE			80,806.00	82,229.00	77,727.00	77,727.00	77,727.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01011400	501101	FINANCIAL/ACCTG CTRLS ANALYST (VACANT)	MATH	1.00	2080	35.27	77,964	73,362	73,362	73,362
							77,964	73,362	73,362	73,362

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01011400 BOARD OF FINANCE								
01011400 501101	FULL TIME/	68,537.09	74,617.88	76,540.98	38,752.65	77,964.00	73,362.00	-5.9%
01011400 522201	CLERICAL F	2,125.00	2,250.00	1,750.00	500.00	3,125.00	3,125.00	.0%
01011400 545501	LEGAL NOTI	1,839.50	913.50	1,035.00	.00	1,000.00	1,100.00	10.0%
01011400 556602	PRF DV-PRF	110.00	125.00	130.00	.00	140.00	140.00	.0%
TOTAL BOARD OF FINANCE		72,611.59	77,906.38	79,455.98	39,252.65	82,229.00	77,727.00	-5.5%

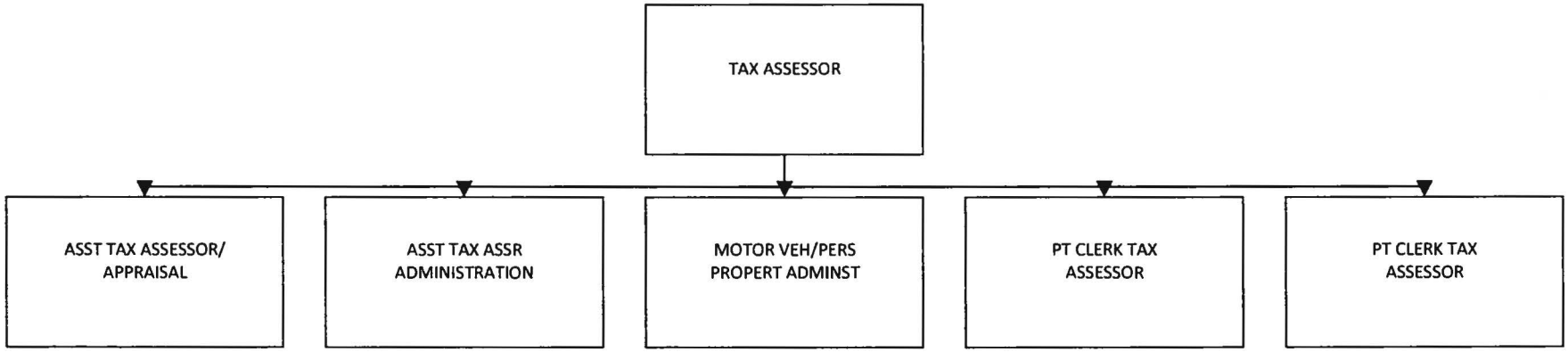
Activities, Functions and Responsibilities

The Tax Assessor, a Civil Service and Town Hall Supervisor's Union position is responsible for the annual compilation of the Grand List as mandated by state statues, implementing state and town senior citizen tax relief and other exemption programs. These duties include supervision over the Tax Assessor's Department staff. In addition, the Tax Assessor's Department is responsible for overseeing Town wide revaluation approximately every five years.

Activities

- Compiles Real Property, Business Personal Property and Motor Vehicle assessments annually, including approximately 13,000 RE accounts, 1700 PP accounts, 32,000 MV accts and 5,000 Suppl. MV accounts
- Implements Town and State senior, veteran and disability programs
- Prepares various annual reports to the State and Town
- Update records for new construction, land splits and new subdivisions
- Implements Town wide revaluation every 5 years
- Gives testimony and assists with court appeals
- Maintains current ownership on assessment records
- Maintains sales files in office, and related reports to State
- Services all inquiries by phone, e-mail, letter and in office

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Implementation of annual Grand List • Completed majority of Commercial/Industrial tax appeals from previous revaluation (1 pending) • Full-time Department staff completed - now all have CT Assessor designations	• Complete revaluation for next GL • Improve and upgrade appraisal software capabilities • Investigate and work with vendor on possibility of online filing of PP forms


TAX ASSESSOR
ASST TAX ASSESSOR/ APPRAISAL
ASST TAX ASSR ADMINISTRATION
MOTOR VEH/PERS PROPERT ADMINST
PT CLERK TAX ASSESSOR
PT CLERK TAX ASSESSOR

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011600 TAX ASSESSOR								
01011600	501101	FULL TIME/	250,597.00	253,963.00	264,867.00	264,867.00	264,867.00	.00
	AP, PT, CS & NA - 2.5% staff increases based on comparable union increases. Any increases due to union contracts and steps.							
01011600	501102	SAL-PT/PER	32,084.00	32,806.00	33,626.00	33,626.00	33,626.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01011600	501105	SAL-OVRTIM	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
01011600	501888	UNIFORM AL	.00	150.00	150.00	150.00	150.00	.00
	Protective shoes per MATE contract $150							
01011600	522202	PROFESSION	95,714.00	240,000.00	185,000.00	185,000.00	185,000.00	.00
	PERSONAL PROPERTY AUDITS = $5,000 REVALUATION DEFENSE / CONSULTANT HOURS & APPRAISALS =$65,000 OUTSIDE APPRAISAL/DEFENSE FUND FOR PROPERTY APPEALS RELATED TO 2015 REVALUATION 2015 REVALUATION = $115,000 Total = $185,000							
01011600	522204	SVS-CONTRC	20,342.00	21,825.00	21,650.00	21,650.00	21,650.00	.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 $500 GRAND TOTAL: $21,650							
01011600	534402	PROGRAM SU	865.00	865.00	865.00	865.00	865.00	.00
	$865 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES							
01011600	545501	LEGAL NOTI	158.00	250.00	250.00	250.00	250.00	.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011600	556601	PRF DV-SEM	2,800.00	4,300.00	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	500.00	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	581888	CAPITAL OU	2,100.00	725.00	1,000.00	1,000.00	1,000.00	.00
	FURN/EQUIP (CHAIR(S),COMPUTER STATION, ETC.)							
TOTAL TAX ASSESSOR			407,410.00	557,634.00	514,458.00	514,458.00	514,458.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	NAME	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01011600	501101	DEVESTERN MARK	TAX ASSESSOR	MATH	1.00	2080	41.22	85,733	87,876	87,876	87,876
01011600	501101	FERRIGNO JUDITH	ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01011600	501101	GORMAN PAUL	ASST TAX ASSESSOR/APPRAISAL	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01011600	501101	KELLEY MARGARET	MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	27.73	50,469	52,129	52,129	52,129
01011600	501102	ASHMORE DOROTHY	PT CLERK TAX ASSESSOR	NA	1.00	1014	16.18	16,403	16,813	16,813	16,813
01011600	501102	MITRI ALICE	PT CLERK TAX ASSESSOR	NA	1.00	1014	16.18	16,403	16,813	16,813	16,813
								289,895	298,493	298,493	298,493
						501101			264,867	264,867	264,867
						501102			33,626	33,626	33,626

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01011600 TAX ASSESSOR								
01011600 501101	FULL TIME/	238,826.09	245,743.43	250,596.76	172,052.46	253,963.00	264,867.00	4.3%
01011600 501102	SAL-PT/PER	31,043.47	28,404.98	31,696.40	21,166.91	32,806.00	33,626.00	2.5%
01011600 501105	SAL-OVRTIM	3,370.00	1,054.03	330.67	336.26	2,250.00	2,250.00	.0%
01011600 501888	UNIFORM AL	.00	138.23	.00	.00	150.00	150.00	.0%
01011600 522202	PROFESSION	9,900.00	38,379.04	95,713.32	160,373.82	240,000.00	185,000.00	-22.9%
01011600 522204	SVS-CONTRC	18,175.00	18,867.90	20,341.85	21,093.11	21,825.00	21,650.00	-.8%
01011600 534402	PROGRAM SU	77.42	880.00	865.00	855.00	865.00	865.00	.0%
01011600 545501	LEGAL NOTI	206.74	216.00	.00	.00	250.00	250.00	.0%
01011600 556601	PRF DV-SEM	4,719.50	4,835.16	2,197.00	1,009.43	4,300.00	4,300.00	.0%
01011600 556602	PRF DV-PRF	325.00	500.00	480.00	455.00	500.00	500.00	.0%
01011600 567703	TRAVEL REI	.00	459.87	.00	.00	.00	.00	.0%
01011600 581888	CAPITAL OU	149,181.21	.00	1,853.32	543.97	725.00	1,000.00	37.9%
TOTAL TAX ASSESSOR		455,824.43	339,478.64	404,074.32	377,885.96	557,634.00	514,458.00	-7.7%

Activities, Functions and Responsibilities

The Board of Assessment Appeals consists of three elected members who hear the appeals of taxpayers who feel their assessments are in error, and review and correct valuations to the Grant List. It has been delegated eight distinct statutory powers, any of which it may exercise at its own discretion:

1. Administer oaths in cases coming before it.
2. Correct any clerical omission or mistake in the assessment of taxes.
3. Add to the assessment list the name of any person omitted by the assessors;
4. Increase the number, quantity, or amount of taxable property in the list of any person;
5. Reduce the list of any person who petitions by reducing the valuation, number quantity, or amount of any item;
6. Make a supplemental list of any taxable property which has been omitted by the assessors;
7. Add 25% to the value of any additions or supplemental lists as penalty.
8. Equalize and adjust the valuations and assessment lists of the town

Activities of the Board of Assessment Appeals:

- Meets, by law, at least three times during the month of March and at least once during the month of September to hear the appeals of taxpayers. The September meeting is held for the sole purpose of appeals related to the assessment of motor vehicles.
- Meets as many times as necessary to evaluate the appeal petitions of the taxpayers and notify them of the BAA's decision.
- Hears appeals of persons claiming to be aggrieved by the doings of the assessors.
- Publishes or post notices prior to their meetings.
- Mails to the taxpayer a written notice before increasing the taxpayer's list or adding to the list the name of an omitted person, and after making a supplemental list of any taxable property, which has been omitted by the assessor.
- Grants tax exemptions to disabled veterans whose proof of eligibility was not filed within the required time for the assessors to grant the exemption.
- Files an annual report with the State Tax Commissioner of action taken at the meetings.
- Report in writing the final determination of all appeals to each person making an appeal within one week after its determination.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Timely conducted property tax assessment appeals • Decreased operating budget	• Timely conduct property tax assessment appeals while maintaining budget

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS								
01011800	522201	CLERICAL F	4,830.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Based on actual non revaluation year.							
01011800	545501	LEGAL NOTI	820.00	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			5,850.00	3,350.00	3,350.00	3,350.00	3,350.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01011800 BOARD OF ASSESSMENT APPEALS								
01011800 522201	CLERICAL F	2,131.33	2,244.14	2,049.97	295.29	2,500.00	2,500.00	.0%
01011800 545501	LEGAL NOTI	201.44	1,669.72	820.00	415.80	650.00	650.00	.0%
01011800 556601	PRF DV-SEM	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL BOARD OF ASSESSMENT AP		2,332.77	3,913.86	2,869.97	711.09	3,350.00	3,350.00	.0%

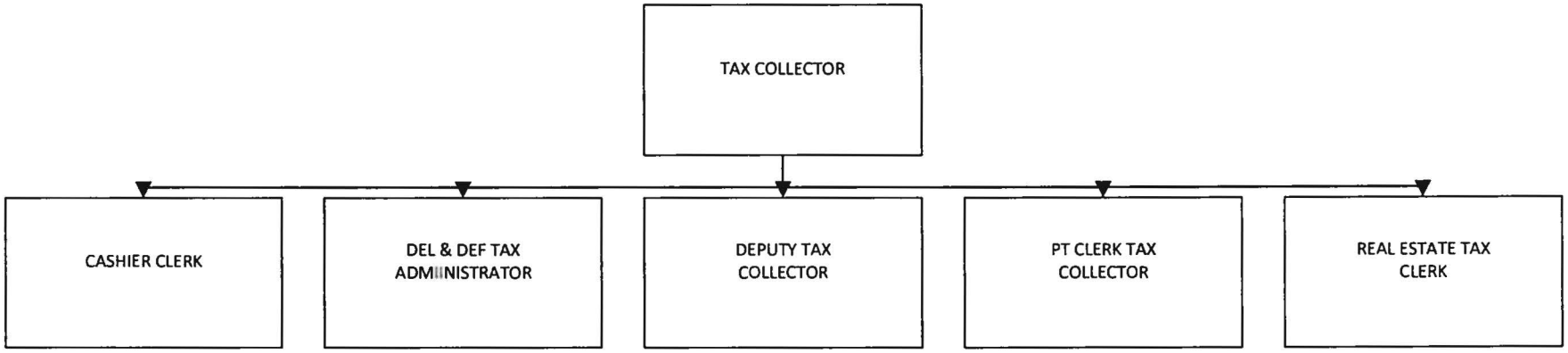
Activities, Functions and Responsibilities

The Tax Collector is appointed by the First Selectman according to the Town Charter and is a member of the Town Hall Supervisors Union (MATHAS). The Tax Collector has all of the powers and duties conferred upon the position in accordance with State Law. The collector must be bondable, possess knowledge of all State Statutes, and hold a Certified Connecticut Municipal Collector Certification (CCMC). The Tax Collector's Office is responsible for the billing and collection of Town real estate, motor vehicle, and personal property taxes, as well as sewer assessment and sewer use charges and all related penalty charges. Its mission is to assist in maintaining the fiscal stability of the Town by ensuring the timely collection and recording of all taxes through the diligent application of State Statutes, Town Ordinances, regulations and other enforcement aids, while assisting the public in understanding the taxation process and procedures and maintaining an effective and cordial relationship with the general public.

Principal programs, services and activities:

- Promptly deposits cash and check receipts
- Trace receipts to definite deposits
- Accurately applies interest to delinquent accounts
- Verifies that Rate Books are in balance – deducting tax collections, corrections, abatements and refunds from the total mount of the tax levy plus additions and amounts transferred to the Suspense Book.
- Issues delinquent notices as well as Tax Collector Demands for the collection of taxes, also issues Alias Tax Warrants and places liens where necessary.
- Prepares tax bills, sewer assessment and usage bills, as well as supplemental and incremental tax bills for mailing and places legal notices in newspapers according to State Statute
- Prepares reports for the Town as well as for the State's Office of Policy and Management
- Prepares the departmental budget
- Be familiar with general responsibilities of government officials and other departments within the Town, particularly those of the Tax Assessor and Town Clerk
- Attends workshops and meetings related to tax collection policies and procedures in both State and local government
- Daily interaction with the public

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Upgraded and successfully implemented new tax software to streamline sewer use billing and collection activity • Consistently maintain a high collection rate to maintain high bond rating. • Successfully launched online bill pay system for the convenience of residents to pay tax bills	• Establish link to connect QDS software to Munis software for smoother financial reporting between Tax Office and Finance Department • Reorganize Tax Office to enhance financial controls, reporting, and increase productivity • Investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly


TAX COLLECTOR
CASHIER CLERK
DEL & DEF TAX ADMINISTRATOR
DEPUTY TAX COLLECTOR
PT CLERK TAX COLLECTOR
REAL ESTATE TAX CLERK

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	290,901.00	281,913.00	290,832.00	290,832.00	290,832.00	.00
	Any increases due to union contracts and steps.							
01012000	501102	PART TIME/	22,621.00	23,130.00	23,708.00	23,708.00	23,708.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01012000	501103	SEASONAL/T	1,575.00	4,800.00	3,011.00	3,011.00	3,011.00	.00
	Seasonal employee during busy July collection period. 8 weeks X 10.25 =$2,870.00 Part time permanent 6 hrs @ $23.38 = $140.28 extra time during July collection Total $3,011.00							
01012000	501105	OVERTIME	2,425.00	3,000.00	2,200.00	2,200.00	2,200.00	.00
	3 evenings in July 7/28, 7/29, 7/30 4 employees 6 hours each for extra time July collection							
01012000	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	.00
	Roberta Rubenstein $425							
01012000	522203	SVS-ANCLRY	11,480.00	11,680.00	11,450.00	11,450.00	11,450.00	.00
	Est 2015 DMV Cost $8800.00, ANRG Collection Agency $1400.00, DMV online access $250.00, Lexis Nexis internet search $1000.00							
01012000	522204	SVS-CONTRC	19,775.00	23,595.00	26,225.00	26,225.00	26,225.00	.00
	Quality Data Support printing tax bills per contract quote which includes one time printing and mailing of delinquent statements in Feb-MV & MVS current and prior year. QDS Annual Support $8,075.00 QDS Print/Proc $14,300.00 QDS C-PACE Maint. $350.00 QDS - Del statements $3,500.00							
01012000	534401	OFFICE SUP	9,877.00	10,000.00	8,000.00	8,000.00	8,000.00	.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. The largest expenditure from this account occurs April/May time frame to support following July tax billing. QDS Bills $4,500.00							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	Other related supplies $3,500.00							
01012000	545501	LEGAL NOTI	3,750.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
	Publishing of legal notices as required by law CT Post and Trumbull Times							
01012000	545504	POSTAGE	26,003.00	28,428.00	25,000.00	25,000.00	25,000.00	.00
	Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Rounded to $25,000.00							
	Service budget is seperate from postage.							
01012000	556601	PRF DV-SEM	673.00	550.00	730.00	730.00	730.00	.00
	County Assoc Meeting - quarterly $320.00 $40 each - 2 people							
	State Assoc Meeting - bi-annual $160.00 $40 each - 2 people							
	State Conferences $250.00 2 days @ $125.00							
01012000	556602	PRF DV-PRF	240.00	240.00	200.00	200.00	200.00	.00
	State of CT Tax Collector dues 2 X $75 each $150.00							
	Fairfield County Tax Coll. Dues 2 X $25 $50.00							
TOTAL TAX COLLECTOR			389,745.00	390,261.00	394,781.00	394,781.00	394,781.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	NAME	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01012000	501101	PELLITTERI DONNA	TAX COLLECTOR	MATH	1.00	2080	35.13	73,069	77,082	77,082	77,082
01012000	501101	RUBINSTEIN ROBERTA	DEPUTY TAX COLLECTOR	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01012000	501101	STEFANACCI PHILOMENA	REAL ESTATE TAX CLERK	MT	1.00	1820	27.73	50,469	52,129	52,129	52,129
01012000	501101	GRIFFIN LAURIE	CASHIER CLERK	MT	1.00	1820	25.30	46,040	49,668	49,668	49,668
01012000	501101	VACANCY	DEL & DEF TAX ADMINISTRATOR (VACANT)	MT	1.00	1820	27.21	56,347	49,522	49,522	49,522
01012000	501102	RAUSO CATERINA	PT CLERK TAX COLLECTOR	NA	1.00	1014	22.81	23,130	23,708	23,708	23,708
								309,499	314,540	314,540	314,540
						501101			290,832	290,832	290,832
						501102			23,708	23,708	23,708

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01012000 TAX COLLECTOR								
01012000 501101	FULL TIME/	269,519.81	280,530.64	290,900.94	153,944.00	281,913.00	290,832.00	3.2%
01012000 501102	PART TIME/	14,425.18	18,018.38	20,850.44	14,667.27	23,130.00	23,708.00	2.5%
01012000 501103	SEASONAL/T	.00	.00	400.00	1,960.00	4,800.00	3,011.00	-37.3%
01012000 501105	OVERTIME	3,672.12	4,299.18	1,600.53	962.96	3,000.00	2,200.00	-26.7%
01012000 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	.0%
01012000 522203	SVS-ANCLRY	11,299.35	10,528.55	10,980.04	10,381.64	11,680.00	11,450.00	-2.0%
01012000 522204	SVS-CONTRC	16,093.85	20,660.99	16,235.42	12,480.61	23,595.00	26,225.00	11.1%
01012000 534401	OFFICE SUP	5,557.92	10,158.61	6,048.52	2,987.55	10,000.00	8,000.00	-20.0%
01012000 545501	LEGAL NOTI	2,195.06	2,251.94	2,228.88	1,956.56	2,500.00	3,000.00	20.0%
01012000 545504	POSTAGE	17,236.55	19,983.47	25,664.27	1,644.48	28,428.00	25,000.00	-12.1%
01012000 556601	PRF DV-SEM	346.00	467.00	673.00	353.00	550.00	730.00	32.7%
01012000 556602	PRF DV-PRF	175.00	25.00	200.00	150.00	240.00	200.00	-16.7%
01012000 581888	CAP OUTLAY	.00	568.77	.00	.00	.00	.00	.0%
TOTAL TAX COLLECTOR		340,945.84	367,917.53	376,207.04	201,913.07	390,261.00	394,781.00	1.2%

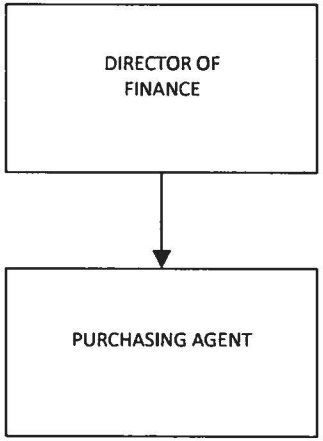
Activities, Functions and Responsibilities

It is the mission of the Purchasing Department to provide centralized procurement of all supplies, equipment, services, and materials in accordance with Purchasing Policies and Procedures and the Town Charter for all Town departments, including the Board of Education.

The functions of the department are twofold: First and foremost, to bring economy and efficiency to the procurement process, and ultimately, savings to the citizens of Trumbull; secondly, due to the special nature of the department being a facilitating agency, to channel the efforts of the department in order to focus on aiding other Town departments in the achievement of their procurement goals and objectives.

- Process purchase requisitions/orders to acquire goods and services
- Process Requests for qualifications, quotations, bids and requests for proposals
- Contract Administration
- Develop and maintain Purchasing policy & procedures
- Disposition of surplus property
- Work with Department Heads to identify potential cost savings when making purchases.
- Adjust contracts for change orders; renew leases and service contracts.
- Follow strict procedures for Federal and State grants to ensure funding for projects
- Reconcile all Legal Notices and Town credit cards on a monthly basis

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Provided Town/BOE training on new procurement and purchasing policy • Upgrade of copiers for the Tax Collector / Library & Highway Department. • Anticipated savings of $30,000 or more for gas and diesel by checking market price daily and making strategic purchases when prices low. • Joined Public Purchasing Association which is a professional organization for municipal purchasing directors to network and share information. As a result of this info sharing, we will implement a bid to sell the Town's surplus equipment and vehicles. • Attended training class - *Developing Comprehensive RFPs and RFQs.* Ethics training class scheduled for later in fiscal year. • Inventoried copiers and set up appropriate lease payments on purchase orders. Disposed of old equipment. Reduced fees by centralizing supply orders under contract. • Help implemented with Parks & Recreation and First Selectman's Office a unified Town field use policy for all recreation programs.	• Complete a town-wide security system project to connect Town Buildings. • Work with IT form Town and BOE to create bid proposal /contract for a new phone system with voice over IP for both the Town and BOE. • Attend at lease 1-2 training classes. • Spearhead and implement a new bid proposal /contract for fixed fuel prices for cost savings. • Implement a centralized printer ink program for all Departments to obtain a 30-40% cost savings • Implement a service contract elevator in town hall. • Assist with ZREC project applications for Town and BOE which is a competitive State/UI energy efficiency program to provide funding for projects that meet the ZREC criteria.


DIRECTOR OF FINANCE
PURCHASING AGENT

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01012200 PURCHASING								
01012200	501101	FULL TIME/	89,547.00	70,279.00	74,184.00	74,184.00	74,184.00	.00
Any increases due to union contracts and steps.								
01012200	501106	LONGEVITY	325.00	.00	.00	.00	.00	.00
01012200	545501	LEGAL NOTI	7,776.00	6,300.00	7,500.00	7,500.00	7,500.00	.00
Based on actual usage.								
01012200	556601	PRF DV-SEM	100.00	550.00	550.00	550.00	550.00	.00
For public purchasing association, meetings, conf, any training offered.								
01012200	556602	PRF DV-PRF	30.00	240.00	240.00	240.00	240.00	.00
Membership in Public Purchasing Assoc. of CT (PPAC) and other professional associationhs.								
TOTAL PURCHASING			97,778.00	77,369.00	82,474.00	82,474.00	82,474.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01012200	501101	PURCHASING AGENT	MATH	1.00	2080	33.79	70,279	74,184	74,184	74,184
							70,279	74,184	74,184	74,184

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01012200 PURCHASING								
01012200 501101	FULL TIME/	73,251.37	73,421.33	89,546.26	47,357.79	70,279.00	74,184.00	5.6%
01012200 501106	LONGEVITY	200.00	200.00	325.00	.00	.00	.00	.0%
01012200 545501	LEGAL NOTI	8,437.04	9,572.75	7,775.48	5,079.80	6,300.00	7,500.00	19.0%
01012200 556601	PRF DV-SEM	130.00	.00	.00	175.00	550.00	550.00	.0%
01012200 556602	PRF DV-PRF	60.00	30.00	30.00	30.00	240.00	240.00	.0%
TOTAL PURCHASING		82,078.41	83,224.08	97,676.74	52,642.59	77,369.00	82,474.00	6.6%

Activities, Functions and Responsibilities

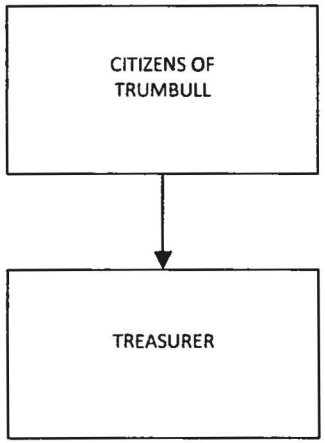
The Treasurer is elected for a two-year term and exercises the powers and duties conferred by state statutes and the Town Charter. The Treasurer is the town's money manager and has the primary responsibility to plan and control the Town's cash position.

The Treasurer works very closely with the Director of Finance, the town's budget manager, and the First Selectman in all matters involving the Town's finances. The Treasurer assists the First Selectman in developing and implementing the town's Annual Budget, financial policies, procedures, and strategic planning.

As revenues generally exceed expenditures on a weekly basis, the Treasurer invests the town's excess cash in various types of interest-bearing accounts with financial institutions doing business in the State of Connecticut or the State of Connecticut Short-Term Investment Fund maintained by the Connecticut State Treasurer in strict compliance with the requirements of state law. Day-to-day investment of excess cash is designed to maximize the amount of interest earned by the town each fiscal year.

The interest earned is a source of revenue for the town. It has a direct impact, therefore, on the mill rate set each year by the Board of Finance and the amount paid annually by our taxpayers.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• On line tax view and payment system went active. • Negotiated increase in money market rate at TD bank 3. Implemented more efficient and improved cash flow schedule for Town Pension Plan	• Increase ROI by placing additional excess cash in Government insured investments. • Implement a more effective funding schedule for the Police Pension Plan. • Investigate outsourcing payroll function for savings and efficiencies.


CITIZENS OF TRUMBULL
TREASURER

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01012400 TREASURER						
01012400 501101 FULL TIME/	22,100.00	22,277.00	22,277.00	22,277.00	23,159.00	.00

Elected: Increase is scheduled to be made December 1, 2015, however, no increase applied pending pay plan review.

BOF: Increase Treasurer by 2.5% for this year and next. Elected official'sl salary cannot increase during their term. Therefore, the increase would be effective December 2015 after election.
The 2.5% increase would be fore 7 months in first year and another 2.5% for 12 months in 2nd year.
$22,777 current salary x 5% (2.5% x 2 years) x 19/24 months = $882 increase

TOTAL TREASURER	22,100.00	22,277.00	22,277.00	22,277.00	23,159.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01012400	501101	TREASURER	EL	1.00	1040	21.42	22,277	22,277	22,277	23,159
							22,277	22,277	22,277	23,159

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01012400 TREASURER								
01012400 501101	FULL TIME/	21,507.98	21,652.28	22,016.86	14,989.72	22,277.00	23,159.00	4.0%
TOTAL TREASURER		21,507.98	21,652.28	22,016.86	14,989.72	22,277.00	23,159.00	4.0%

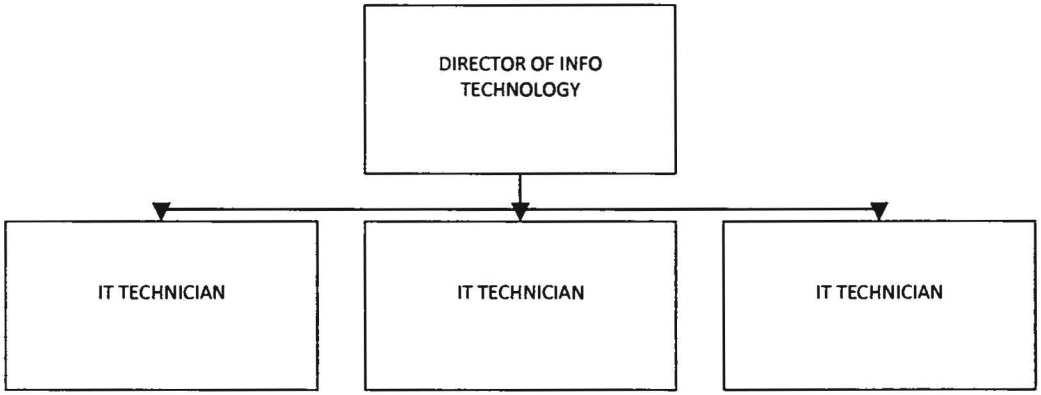
Activities, Functions and Responsibilities

The Technology Department strives to leverage information technology solutions and services that will facilitate the vision, objectives, and goals of the Town of Trumbull. The department administers the operation of the Town's technology infrastructure and provides a high quality level of service to maintain and support the daily activities of the Town. The department evaluates best practices and industry standards to improve the reliability of IT infrastructure and provide better services.

- Administration – Manages all information technology systems for the Town of Trumbull, including remote sites, personnel administration, budget preparation and administration, and data center operations. Ensures proper licensing of all software. Promotes and facilitates the effective integration of technology. Develops "acceptable use" policies based upon both Town's charter and applicable laws.
- Support – Assists employees with workstation issues and troubleshoots problems. Strives to maintain end user satisfaction.
- Lifecycle Management – Establishes lifecycle management & maintains current hardware and software.
- Networking –Manages the Town's wide area network (WAN) to provide high speed reliable connectivity to all information resources. Leverages new technologies to reduce costs and improve services.
- Security – Implements security policies for viruses, malicious software, and unauthorized use. Ensures that business-critical servers are environmentally protected and are physically secure. Enforces reasonable standards and security.
- Disaster Recovery & Business Continuity – Maintains redundant systems, creates backups, and testing.
- Planning – Develops a strategic plan for the use of information technology and uses the plan as a blueprint for the enhancement of the Town's IT infrastructure. These plans are utilized to provide services and prepare budget requests that are consistent with the goals and priorities of the Town.
- Best Practices – Participates in meetings with Government Management Information Sciences Association, vendors, and others groups to learn and implement best practices in technology.
- Education – Educates departments in IT policies, and how use technology for better efficiencies.
- Researches and reviews all engagements and contracts entered in to for IT related activities. Ensures that contractual obligations are met and evaluates possible continuances on future engagements based upon past performance. Follows Town's procurement policy to insure it's fair and competitive.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Installed new audio system in Council Chambers • Installed new network switch equipment in Town buildings. Redesigned network VLANs. • Upgraded fiber network connectivity between Town buildings from 100MB to 1000MB • Upgraded Microsoft Exchange from 2003 to 2013	• Upgrade to Office 2013 on workstations • Configure and introduce new file servers • Implement additional network VLAN security • Implement Time & Attendance system • Install WatchGuard Video in police vehicles

- Installed new firewall & joined buildings via VPN MDT computers upgraded in older Police vehicles
- Created room template in VEOCI to help manage storms and major incidents.
- Implemented LEAS paging. Allow PD officers and supervisors to receive text message alerts.
- Coordinate Dispatch Center renovation
- Upgrade Library servers and virtualize in VMWare
- Continue upgrading application servers
- Connect to State of CT's Nutmeg Network
- Plan for security systems for Town buildings
- Begin planning for Voice Over IP telephony


DIRECTOR OF INFO TECHNOLOGY
IT TECHNICIAN
IT TECHNICIAN
IT TECHNICIAN

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01012600 TECHNOLOGY								
01012600	501101	FULL TIME/	215,766.00	288,437.00	306,984.00	306,984.00	306,984.00	.00
	Any increases due to union contracts and steps.							
01012600	501102	SAL-PT/PER	24,812.00	.00	.00	.00	.00	.00
01012600	501105	OVERTIME	.00	10,000.00	10,000.00	5,000.00	5,000.00	.00
	FS: Currently in the process of filling the position, therefore reduce OT by $5,000.							
01012600	522202	PROFESSION	.00	.00	9,200.00	9,200.00	9,200.00	.00
	$2,300 Fleet Maintenance Pro Upgrade (Highway program, upgrade from v11 to v14) $700 QDS Upgrade (Tax Collector program) $6,200 Vision Upgrade (Tax Assessor program) $9,200 Total							
01012600	522204	CONTRACTUA	213,176.00	307,553.00	294,556.00	294,556.00	294,556.00	.00
	$146,375 Town WAN/Internet Charter Communications* $10,513 QScend Web hosting and support $55,340 MUNIS licensing and support $33,765 Cyberized Solutions Webmaster Contract $0 ($1,950 next year) Sonic Wall Firewall Security Bundle - expires 9/16 $2,600 Sonic Wall Firewall Anti-Spam & High Availability Licensing $3,070 AVG Desktop Antivirus (expires 10/14/15) $300 Domain Names $7,650 Wireless Licensing ($150 x 51, expires October 2015) $11,000 Microsoft Software Assurance - expires 2015/2016 ($6,400 Office Std 40 lic; $4,550 Server Datacenter 2 lic) $0 ($45,115 next year) Microsoft Software Assurance - expires 2016/2017 - ($6,400 Office Std 40 lic; $3,300 Office Pro 15 lic; $4,550 Server Datacenter 2 lic; $5,300 SQL Server Std Core 4 lic, $750 External Connector 1 lic, $260 Exchange Server Std 1 lic, $7,500 Exchange Server Standard User CAL 250 lic; $3,250 Windows Server User CAL 250 lic; $80 Windows 1 lic; $125 Visio Std 5 lic) $9,600 Microsoft Office Standard ($415x60) $4,918 LANDesk Maintenance ($8.75 x 325 nodes Maintenance, $6.38 x 325 nodes Patch Management) $0 ($1,290 next year) Sophos Maintenance - expires 8/30/16 - ($43 x 30 laptops, hard drive encryption software)							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	$500 Fleet Maintenance Pro Premium Support $925 FuelMaster Standard Support $8,000 Datto Backup License & Support * Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center. Additional line from TH to PD for VMWare/SAN redundancy.							
01012600	556601	PRF DV-SEM	10,380.00	9,180.00	28,980.00	14,580.00	14,580.00	.00
	$180 GMIS meetings on various IT topics ($30 mtg x 6 mtgs per year) $28,800 New Horizons Computer Learning Center - training for staff on Microsoft Windows Network, Server, Exchange Email (12 classes) FS: Allow for 6 classes of software training.							
01012600	556602	PRF DV-PRF	185.00	185.00	185.00	185.00	185.00	.00
	$150 GMIS Membership $35 State CT GMIS Memebership							
01012600	556603	PRF DV-INS	9,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	MUNIS inhouse training							
01012600	578802	EQUIPMENT/	5,000.00	10,000.00	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	372,110.00	19,350.00	.00	.00	.00	.00
TOTAL TECHNOLOGY			850,929.00	645,705.00	660,905.00	641,505.00	641,505.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01012600	501101	DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	44.48	92,520	94,833	94,833	94,833
01012600	501101	IT TECHNICIAN	MT	1.00	2080	33.44	69,546	75,335	75,335	75,335
01012600	501101	IT TECHNICIAN	MT	1.00	2080	32.03	66,633	71,546	71,546	71,546
01012600	501101	IT TECHNICIAN (VACANT)	MT	1.00	2080	31.38	62,275	65,270	65,270	65,270
							290,974	306,984	306,984	306,984

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01012600 TECHNOLOGY								
01012600 501101	FULL TIME/	76,918.33	140,870.76	210,292.75	152,768.31	288,437.00	306,984.00	6.4%
01012600 501102	SAL-PT/PER	23,387.63	21,122.59	20,713.38	.00	.00	.00	.0%
01012600 501105	OVERTIME	1,976.37	6,862.33	.00	6,596.01	10,000.00	5,000.00	-50.0%
01012600 522202	PROFESSION	16,500.00	.00	.00	.00	.00	9,200.00	.0%
01012600 522204	CONTRACTUA	149,153.18	172,224.42	196,301.72	266,623.73	307,553.00	294,556.00	-4.2%
01012600 556601	PRF DV-SEM	96.65	30.00	.00	91.00	9,180.00	14,580.00	58.8%
01012600 556602	PRF DV-PRF	.00	.00	185.00	.00	185.00	185.00	.0%
01012600 556603	PRF DV-INS	.00	.00	.00	.00	1,000.00	1,000.00	.0%
01012600 578802	EQUIPMENT/	3,501.88	4,895.31	4,344.80	7,219.10	10,000.00	10,000.00	.0%
01012600 581888	CAP OUTLAY	170,727.90	101,930.74	343,775.86	13,950.70	19,350.00	.00	-100.0%
TOTAL TECHNOLOGY		442,261.94	447,936.15	775,613.51	447,248.85	645,705.00	641,505.00	-.7%

Activities, Functions and Responsibilities

The Town Attorneys are the legal representatives of the Town of Trumbull. Appointed by the First Selectman, they provide written opinions to all municipal departments and other town agencies. The Town Attorneys are also responsible for defending the town against all suits and claims brought against it. They are responsible for the preparation and approval of contracts and other legal instruments to which the town is a party. The Town Attorneys have been instrumental in obtaining significant financial recoveries for the Town.

The Town is currently under retainer with the law firms of Owens, Schine & Nicola, P.C. and Cohen & Wolf, P.C.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01012800 TOWN ATTORNEYS								
01012800	522202	PROFESSION	312,000.00	319,020.00	319,020.00	319,020.00	319,020.00	.00
Town Attorney Contract. Continue use of outside legal services to reduce Town's medical and FICA expenses.								
TOTAL TOWN ATTORNEYS			312,000.00	319,020.00	319,020.00	319,020.00	319,020.00	.00

munis a tyler erp solution Financials, Revenue & Citizen Services and Human Capital Management tyler technologies

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01012800 TOWN ATTORNEYS								
01012800 522202	PROFESSION	300,000.00	300,000.00	302,750.00	232,618.75	319,020.00	319,020.00	.0%
TOTAL TOWN ATTORNEYS		300,000.00	300,000.00	302,750.00	232,618.75	319,020.00	319,020.00	.0%

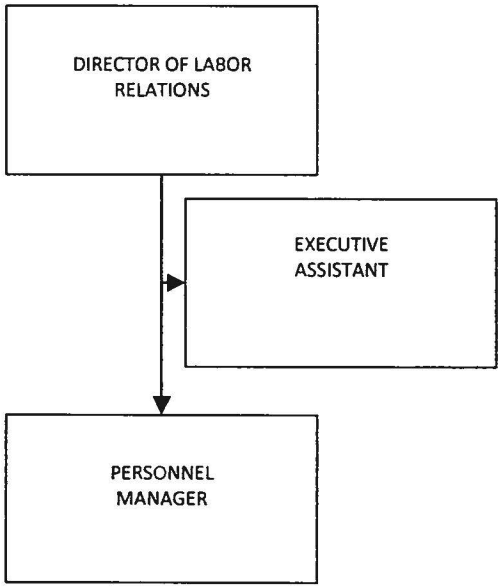
Activities, Functions and Responsibilities

The mission of the Human Resources/Civil Service Department is to administer all of the human resources related services and programs for the Town of Trumbull's full-time and part-time employees.

The principal programs, services, and activities offered by this division are:

- Recruit and test for all vacant positions.
- Ensure proper compensation and classification for all positions in the Town's structure.
- Advises and counsels department directors and staff on employee related matters.
- Updates and administers the Town's benefits programs.
- Provide appropriate programs for training and developing employees.
- Work to maintain good employee relations.
- Oversee Summer Youth Program
- Handles labor relations and contract administration.
- Updates and interprets employee handbook, labor contracts, and Federal, State and local laws impacting employment.
- Maintains personnel records, and time records.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Successfully negotiated Collective Bargaining Agreement with the MATE bargaining Union. • Reached Tentative Agreement with AFSCME Local 1303. • Initiated and implemented pharmacy vendor change resulting in projected savings in excess of $140,000. • Completed police recruitment resulting in the hire of eight additional police officers. • Transition of personnel department to incorporate labor relations functions. • Selected new health care consultant resulting in saving of approximately $25,000 per year. • Assisted in the drafting of RFP and selection of Police Pension plan investment advisor/administrator. • Assisted in selection of consultant and participated in recruitment and selection of new Police Chief. • Drafted RFP for Time and Attendance vendor	• Complete and distribute new employee handbook. • Seek approval and implementation of new non-union and elected employee pay plan. • Evaluate current vendor relations with health providers to determine if bid is necessary. • Redrafting defined contribution plan documents • Successfully complete Civil Service rules evaluation and revisions. • Provide personnel support in the transition of the health district to the Town's new health department. • Commence negotiations with Police Union. • Create Safety Committee and develop new safety program for Town. • Implement PPO managed care network for workers compensation. • Complete transition to assume Pension Administration of Town plan


DIRECTOR OF LA8OR RELATIONS
EXECUTIVE ASSISTANT
PERSONNEL MANAGER

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013000 HUMAN RESOURCES								
01013000	501101	FULL TIME/	148,508.00	190,104.00	244,857.00	244,857.00	240,857.00	.00

AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.
Any increases due to union contracts and steps.

Add full time position for HR Assistant.

BOF: Reduce the requested FT Human Resources Assistant position salary by $4,000.

01013000	501105	SAL-OVRTIM	2,000.00	2,000.00	2,000.00	1,250.00	1,250.00	.00

Some professional testing to be done on weekends.

FS: Reduce based on historical information and due to hiring a FT position.

01013000	501106	LONGEVITY	200.00	200.00	425.00	425.00	425.00	.00

Mary Ann Meier $425

01013000	522201	CLERICAL F	420.00	420.00	420.00	420.00	420.00	.00

7 meetings x $60 = $420

01013000	522202	PROFESSION	52,436.00	17,000.00	17,000.00	14,000.00	14,000.00	.00

$15,000 - 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).
$17,000 Total.

FS: Reduce outside labor attorney by $3,000 to $12,000 based on historical usage.

01013000	522203	SVS-ANCLRY	89.00	2,000.00	2,000.00	2,000.00	2,000.00	.00

For arbitrators fees due for grievances

01013000	522204	SVS-CONTRC	.00	.00	7,500.00	7,500.00	7,500.00	.00

For online application tracking.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013000	545501	LEGAL NOTI	5,375.00	3,000.00	3,500.00	3,500.00	3,500.00	.00
	CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.							
01013000	556601	PRF DV-SEM	637.43	1,500.00	2,500.00	2,500.00	2,500.00	.00
	$2,000-National Labor relations Conference $ 100-CT Bargaining trends $ 400-2 people, 2 days Labor realtion trainings $2,500-TOTAL							
01013000	556602	PRF DV-PRF	287.57	300.00	300.00	300.00	300.00	.00
	Annual dues for professional organization.							
01013000	556604	PRF DV-PUB	560.00	6,075.00	1,000.00	1,000.00	1,000.00	.00
	$75 Civil Service Test Subscriptions for Testing Purposes. $925.00 for Subscription to People Smart for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers). $1,000 total							
TOTAL HUMAN RESOURCES			210,513.00	222,599.00	281,502.00	277,752.00	273,752.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01013000	501101	DIRECTOR OF LABOR RELATIONS	CNT	1.00	2080	58.99	122,700	125,768	125,768	125,768
01013000	501101	PERSONNEL MANAGER	CS	1.00	2080	32.41	67,404	69,089	69,089	69,089
01013000	501101	EXECUTIVE ASSISTANT (NEW)	MT	1.00	1820	25.27	0	50,000	50,000	46,000
							190,104	244,857	244,857	240,857

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01013000 HUMAN RESOURCES								
01013000 501101	FULL TIME/	113,374.11	115,787.42	148,507.28	127,223.56	190,104.00	240,857.00	26.7%
01013000 501105	SAL-OVRTIM	386.90	1,276.77	1,989.66	170.13	2,000.00	1,250.00	-37.5%
01013000 501106	LONGEVITY	200.00	200.00	200.00	200.00	200.00	425.00	112.5%
01013000 522201	CLERICAL F	240.00	240.00	240.00	60.00	420.00	420.00	.0%
01013000 522202	PROFESSION	75,640.94	78,000.00	52,435.54	9,077.67	17,000.00	14,000.00	-17.6%
01013000 522203	SVS-ANCLRY	399.55	400.10	75.00	225.00	2,000.00	2,000.00	.0%
01013000 522204	SVS-CONTRC	.00	.00	.00	.00	.00	7,500.00	.0%
01013000 545501	LEGAL NOTI	5,260.42	4,509.98	4,245.41	2,872.05	3,000.00	3,500.00	16.7%
01013000 556601	PRF DV-SEM	.00	.00	637.43	659.00	1,500.00	2,500.00	66.7%
01013000 556602	PRF DV-PRF	91.00	80.00	255.00	190.00	300.00	300.00	.0%
01013000 556604	PRF DV-PUB	229.65	389.35	299.50	179.65	6,075.00	1,000.00	-83.5%
TOTAL HUMAN RESOURCES		195,822.57	200,883.62	208,884.82	140,857.06	222,599.00	273,752.00	23.0%

Activities, Functions and Responsibilities

All benefits paid directly to employees or to insurance companies on behalf of employees are included in this account: FICA, medical/dental insurance, pension contributions, life insurance, worker's compensation, and unemployment. Benefits are managed by Human Resources and negotiated in labor agreements.

The Town moved to a self-insurance plan for medical and dental coverage in fiscal year 2014 for cost savings. The Town has been self-insured for worker's compensation since 2002.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• For the first time, both the Town and Police pension ARC (annual required contribution) are fully funded. • Implemented a defined contribution (DC) plan for new hires, starting with elected, appointed and unaffiliated employees and adding employees as union contracts are negotiated. • Contracted with healthcare consultant for medical/dental benefits to negotiate better rates and advise on cost savings. • Switched to new pharmacy vendor for prescriptions for a projected cost savings in excess of $140,000. • Provide an array of services through the Employee Assistance Program (EAP) at no charge to employees. • Provide additional retirement savings to employees with Roth IRA and Deferred Compensation benefits through payroll deduction.	• Move to Managed Care model for worker's compensation to obtain cost savings and better manage patient care. • Continue to add employees to DC plan through union negotiations thereby reducing our future defined benefit pension obligation. • Continue to seek cost savings for employee benefits as appropriate.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013400 EMPLOYEE BENEFITS								
01013400	511150	FRNGE-FICA	1,457,890.00	1,561,969.00	1,624,784.00	1,632,690.00	1,635,065.00	.00

Based on all wages including seasonal, longevity $21,213,003@7.65%=$1,622,795

FS: Based on revised wages $21,374,529@7.65%=$1,635,152

BOF: Reduce by $2,375 for net changes to salary & OT accounts ($31,050 x 7.65%)

01013400	511151	FRINGE-M/D	5,167,321.00	5,281,226.00	5,200,000.00	5,200,000.00	5,200,000.00	.00

$5,590,000 Medical/Vision/Prescriptions quote per broker2/4/15 based on claims history
237,000 Dental quote per broker 2/4/15 based on claims history
2,400 Med Now-Pre Empl Physicals (200@12)
50,000 Opt out insurance - reduced to only include Police and MATE unions

$5,879.900 Subtotal

LESS:

($482,904) 212 employees x $2,277.54
($ 27,330) 12 vacancies @ $2,277.54
($ 16,569) 6 new positions x $2,777.54
($ 84,000) Police Medical Fund (employee/fund) 12 months @ $13,000

($679,900) Subtotal

$5,200,000 TOTAL

01013400	511152	FRINGE-WC	1,053,947.00	1,200,000.00	1,125,000.00	1,125,000.00	1,125,000.00	.00

$138,034 - Excess w/comp Ins(By Statute) actual Excess WC is $131,461 increase 5%
$ 48,000- Second Injury Fund
$ 60,320 - Heart & Hypertension
$778,646 - CIRMA disb/medical/legal/IBNR
$100,000- Indemnity

$1,125,000- TOTAL

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013400	511153	FRINGE-UN	36,471.00	44,500.00	36,000.00	36,000.00	36,000.00	.00

The Town is self insured for unemployment. Whenever an employee leaves , the town assumes 100% of the cost.
$36,000 - Based on current actual of $3,000 per month average of which $10,500 is reimbursed by Golf and relfected in revenue.

01013400	511154	FB-MEDADM	14,400.00	13,200.00	15,200.00	15,200.00	15,200.00	.00

Esimte per insurance broker.

01013400	511155	FRINGE-LIF	43,500.00	41,700.00	42,900.00	42,900.00	42,900.00	.00

Life Insurance and ADD

$26,400 Anthem-estimate per Insurance Broker
$15,600 Anthem-12 months @$1,300=$15,600 BOE (pension)
$ 900 Police ADD

$42,900 - 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	1,700,000.00	2,050,000.00	2,907,000.00	2,907,000.00	2,907,000.00	.00

Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.

RE: Reach ARC by following FY

01013400	522107	PEN-TN&BE	4,576,000.00	4,693,000.00	4,144,000.00	4,144,000.00	4,144,000.00	.00

Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.

01013400	522108	POLRETMED	160,000.00	110,000.00	125,000.00	125,000.00	125,000.00	.00

$75,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout.

$50,000 GASB #45 Other Post Employment Benefits (Police)

$125,000 TOTAL

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013400	522110	DEFCONTR	55,554.00	88,545.00	231,520.00	217,204.00	217,204.00	.00

The town has initiatied a soft freeze on our current pension. by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7% As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees salaries.
$119,116 current plan employees
$ 23,346 current employees to become eligible for plan
$ 72,743 Vacancies/New positions

$217,204 Total Town Contribution to DC Plan

01013400	522202	SVS-PROF	21,880.00	47,350.00	22,000.00	22,000.00	22,000.00	.00

Administrative Costs for Town and BOE

$15,000 Actuarial valuation report (7/14, 7/16) and GASB #25/#27/#68,
Town Audit (Bi-Annual) -

Town/BOE
Police

$ 2,000 Actuarial services:
Calculation of retirement benefits
File maintenance
Retrieval of archived data
Adviced and consultation on Employees
benefit issues (ANNUAL)

$ 4,000 EAP
$ 1,000 Consultants

$22,000 TOTAL

TOTAL EMPLOYEE BENEFITS	14,287,563.00	15,132,090.00	15,474,004.00	15,467,594.00	15,469,969.00	.00

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01013400 EMPLOYEE BENEFITS								
01013400 511150	FRNGE-FICA	1,394,202.39	1,435,424.16	1,457,455.72	1,028,622.59	1,561,969.00	1,635,065.00	4.7%
01013400 511151	FRINGE-M/D	4,584,682.03	4,911,954.43	5,095,219.50	2,728,733.61	5,281,226.00	5,200,000.00	-1.5%
01013400 511152	FRINGE-WC	1,254,479.73	1,286,441.38	1,053,946.49	858,614.18	1,200,000.00	1,125,000.00	-6.3%
01013400 511153	FRINGE-UN	112,457.00	73,558.52	36,471.00	19,758.00	44,500.00	36,000.00	-19.1%
01013400 511154	FB-MEDADM	13,187.63	14,556.12	11,745.21	10,857.50	13,200.00	15,200.00	15.2%
01013400 511155	FRINGE-LIF	42,686.99	44,523.50	40,152.40	28,346.27	41,700.00	42,900.00	2.9%
01013400 511159	FRINGE-CLE	240.00	300.00	240.00	300.00	600.00	600.00	.0%
01013400 522106	PENS-POL	1,450,000.00	1,600,000.00	1,700,000.00	1,537,500.00	2,050,000.00	2,907,000.00	41.8%
01013400 522107	PEN-TN&BE	3,000,000.00	3,700,000.00	4,576,000.00	3,203,750.00	4,693,000.00	4,144,000.00	-11.7%
01013400 522108	POLRETMED	38,000.00	145,000.00	160,000.00	.00	110,000.00	125,000.00	13.6%
01013400 522110	DEFCONTR	12,274.39	40,178.24	55,553.85	50,728.94	88,545.00	217,204.00	145.3%
01013400 522202	SVS-PROF	23,231.45	46,909.55	17,797.35	43,231.50	47,350.00	22,000.00	-53.5%
TOTAL EMPLOYEE BENEFITS		11,925,441.61	13,298,845.90	14,204,581.52	9,510,442.59	15,132,090.00	15,469,969.00	2.2%

Activities, Functions and Responsibilities

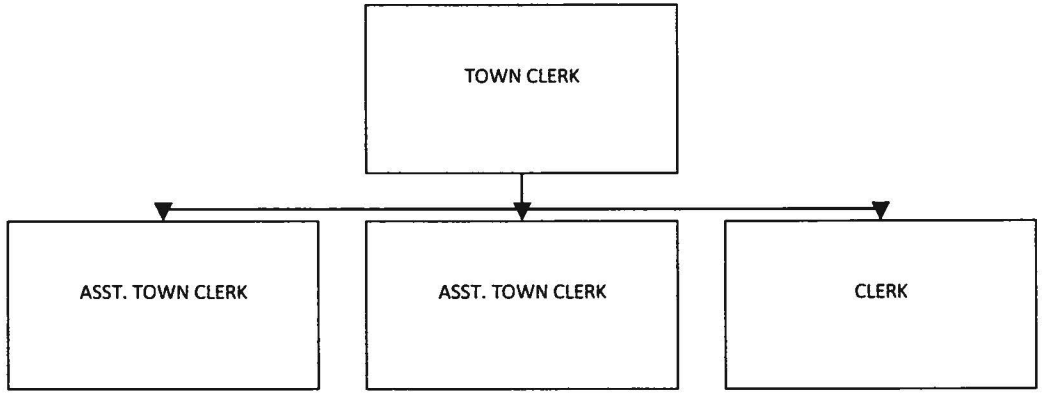
As Public Records Administrator, the Town Clerk is responsible for keeping all transactions of land transfers and recordings of all legal documents as permanent public records. This entails keeping abreast of the latest technology. There is also an ongoing effort to recapture space for maximum utilization of the office and upper vault. Past and present minutes for all Town Boards and Commissions are also maintained and are available on request. The office maintains all files for Annual Audits, Grand Lists, Town Labor Contracts and Insurances. A time consuming and important activity is the Boards and Commissions volume, which must continually be updated.

Principal programs, services, and activities:

- Record and maintain land records: includes daily recording, scanning, printing, indexing, and mail backs of originals to owners of record, or those stipulated. New land maps are also recorded, indexed and processed for imaging and storage. Armed services discharges are processed for the assessor's office for Veteran's exemptions.
- In absence of Registrar of Voters, the Town Clerk handles registration and related duties.
- Administer absentee ballots in all local, State and Federal elections. Also in cooperation with the Registrars of Voters Office, we file legal notices, distribute relevant forms to candidates and/or committees, file required reports and certification of petitions as dictated by the Secretary of State and Connecticut State General Statutes.
- Post and maintain received and time-stamped notices of all meetings of Boards and Commissions.
- Maintain minutes of all Boards and Commissions, financial reports, annual audits and annual reports for the Town permanent records
- Update the Book of Oaths and Appointments as necessary.
- The office acts as a clearing house for information regarding state statutes, town functions, civic groups, Boards and Commissions, Fire District taxes, budget data and other information of general interest. The reintroduction of a monthly newsletter has been ongoing and well-received for the past four plus years.
- Issue certifications for all documents on file or recorded, as well as for liens and attachments as needed.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Survived three elections – a special, a primary and a gubernatorial. • Increased storage space by reducing 15 large tabloid books of records. • Awarded grant from the Historic Preservation Fund of $7,500 to make an additional 163 volumes accessible on computer. • Email notifications of absentee ballots implemented this year to alert voters to expect ballot in the mail. • Emailed absentee lists in new format to all political parties & campaign managers upon request. • Reorganized the maps for ease of use by the public. • Recorded 209 Council resolutions-an increase from 122 the previous year.	• Continue to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date. • Continue to send notice to title searchers and attorneys of delays, early closings, etc. in the Town Clerk's Office. This has been greatly appreciated by our clientele and surrounding towns have asked us to send out notices for them – as they believe it is a great idea. • Purchase a new monitor for the scan terminal so that there will be necessary space regained at that desk.

- Purchase an electric town seal to provide more expedient service to clientele.
- Continue to professionalize staff through training and certifications, with the goal of having a fourth certified clerk on staff.
- Due to the growth in records and role of the Department, space issues have become critical. Per State requirement basement storage is not an option. Current "fixes" to our space issues are merely a Band-Aid approach.
- Digitize minutes and store them electronically with hard copies stored offsite.
- Reorganize placement of shelves in the vault.
- Post the monthly newsletter online as well as paper copy and include information from all Town departments.


TOWN CLERK
ASST. TOWN CLERK
ASST. TOWN CLERK
CLERK

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013600 TOWN CLERK								
01013600	501101	FULL TIME/	218,702.00	219,059.00	229,456.00	229,456.00	233,447.00	.00

Any increases due to union contracts and steps.

Elected: Increase is scheduled to be made December 1, 2015, however, no increase applied pending pay plan review.

BOF: Upgrade Town Clerk salary to $65,000 to a level above staff. Elected official's salary cannot be increased during term. Salary will go into effect in December 2015 after election.
$58,157 current salary x 5/12 months = $24,232
$65,000 new salary x 7/12 months = $37,916
Total Salary = $62,148 for an increase of $3,991

01013600	501105	OVERTIME	3,500.00	3,200.00	3,200.00	3,200.00	3,200.00	.00

Mailings/Elections-Primary/Rabies Clinic.

01013600	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	.00

Gloria Murphy $425
Susan Cole $425

01013600	522204	SVS-CONTRC	26,157.00	25,000.00	23,000.00	23,000.00	23,000.00	.00

Land Record - Indexing, Scanning, Verification, Paper and Books

01013600	522205	PROGRAMEXP	3,674.00	3,500.00	5,000.00	5,000.00	5,000.00	.00

Map Program support from vendor. Maintaining Municipal Code Electronically - Internet Access.
Printing Municipal Code Supplements.

01013600	534402	PROGRAM SU	1,800.00	3,200.00	3,200.00	3,200.00	3,200.00	.00

Election materials, absentee ballots, etc.

01013600	545501	LEGAL NOTI	3,194.00	3,000.00	3,000.00	3,000.00	3,000.00	.00

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013600 556601	PRF DV-SEM	2,080.00	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	620.00	620.00	800.00	800.00	800.00	.00
Town Clerk and 2 Assistants & 1 clerk $ 150 Connecticut Town Clerks Assoc 580 IIMC 70 New England $800 TOTAL							
01013600 578801	SERVICE CO	250.00	250.00	300.00	300.00	300.00	.00
Service contract for office machines							
01013600 578803	PROGRAM-RE	3,775.00	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		264,602.00	263,259.00	273,386.00	273,386.00	277,377.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01013600	501101	TOWN CLERK	EL	1.00	2080	27.96	58,157	58,157	58,157	62,148
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01013600	501101	CLERK	MT	1.00	1820	23.15	42,132	46,437	46,437	46,437
							221,176	229,456	229,456	233,447

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01013600 TOWN CLERK								
01013600 501101	FULL TIME/	171,887.74	213,667.54	216,468.42	148,258.99	219,059.00	233,447.00	6.6%
01013600 501102	PART TIME/	13,744.46	.00	.00	.00	.00	.00	.0%
01013600 501103	SEASONAL/T	7,126.00	.00	.00	.00	.00	.00	.0%
01013600 501105	OVERTIME	2,643.79	6,411.83	2,232.60	1,850.27	3,200.00	3,200.00	.0%
01013600 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
01013600 522204	SVS-CONTRC	22,000.00	30,057.08	24,352.75	25,100.00	25,000.00	23,000.00	-8.0%
01013600 522205	PROGRAMEXP	2,880.00	7,656.77	3,673.58	3,889.69	3,500.00	5,000.00	42.9%
01013600 534402	PROGRAM SU	1,995.50	2,745.42	1,721.70	2,142.70	3,200.00	3,200.00	.0%
01013600 545501	LEGAL NOTI	3,132.42	412.60	3,194.00	1,684.60	3,000.00	3,000.00	.0%
01013600 556601	PRF DV-SEM	924.00	1,140.00	1,235.15	1,387.50	2,080.00	2,080.00	.0%
01013600 556602	PROFESSION	505.00	595.00	520.00	620.00	620.00	800.00	29.0%
01013600 578801	SERVICE CO	.00	.00	250.00	275.00	250.00	300.00	20.0%
01013600 578803	PROGRAM-RE	2,500.00	2,092.05	3,767.18	900.00	2,500.00	2,500.00	.0%
TOTAL TOWN CLERK		230,188.91	265,628.29	258,265.38	186,958.75	263,259.00	277,377.00	5.4%

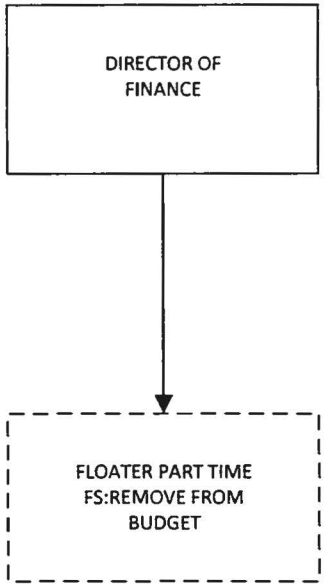
Activities, Functions and Responsibilities

Town Hall is the center of Town government operations. Costs contained in this account fall into two areas:

- Costs attributable to the building's operation (utilities, repair, maintenance and cleaning materials, etc.) and,
- Costs shared by all departments (office supplies, furniture, postage, capital-non-recurring, contingency)

The Director of Finance administers to the Town Hall accounts.

- Contributions
- Public Reports – Funds in this account are used to provide for the printing of all public reports. Among the reports we print are the annual audit report, the annual report and the annual budget, employees handbook and employees pension plan information.


DIRECTOR OF FINANCE
FLOATER PART TIME FS:REMOVE FROM BUDGET

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013800 TOWN HALL								
01013800	501102	SAL-PT/PER	.00	.00	15,210.00	.00	.00	.00
01013800	501116	CONTINGENC	196,144.00	234,000.00	495,481.00	495,481.00	486,488.00	.00

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 FICA line items.

BOF: Reduce by $8,993 to remove the amount set aside for elected official's salary increases.

01013800	511160	P&L INS	866,186.00	880,569.00	963,109.00	963,109.00	963,109.00	.00

$729,683 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability,
Public Official liability - elected officials & law enforcement liability. 7% increase per broker based on actual claims

$ 93,318 - Umbrella @ 7% increase per broker

$ 1,456 - Public Official Bond (Tax Collector)
$ 1,456 - Public Official Bond (Assist Tax Collector)
$ 6,171 - Employee Crime/Dishonest Employee

$ 1,025 - Counseling Center Malpractice Insurance

$130,000 - insurance deductibles

$963,109 Total

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

01013800	522202	PROFESSION	66,925.00	75,000.00	.00	.00	.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013800	522205	PROGRAM EX	19,374.00	12,000.00	20,000.00	20,000.00	20,000.00	.00

People's United banking fees

01013800	522208	CONTRIBUT	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	.00

$ 5,000 - RYASAP
3,750 - Fire Recognitation (3 Fire Districts @1,250)
1,000 - American Red Cross
1,500 - SW Regional Conservation
1,500 - SW Regional Mental Health

$12,750 - TOTAL

01013800	534401	OFFICE SUP	45,938.00	30,000.00	32,000.00	32,000.00	32,000.00	.00

Represents Town Hall supplies usage and misc supplies for the Tellalian Building based on actual usage.

01013800	534402	PROGRAM SU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	534403	MTLS-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	545502	PUBLIC REP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	545504	POSTAGE	45,698.00	40,000.00	45,000.00	45,000.00	45,000.00	.00

Based on actual expense for current fiscal year. Postage usage has reduced due to use of email for board agenda. The reduced usage helps offset the increase in postage rates that include bulk, first class, priority and overnight.

01013800	578801	SERVICE CO	10,650.00	11,056.00	8,840.00	8,840.00	8,840.00	.00

$3,000 - New Elevator Srvc Contract (Kone)
$4,540 - Telephone Srvc Contract (Telserv)
$ 700 - Pest Control (Arrow Pest Control)
$ 600 - Fire Extinguisher Srvc Contract (So CT Fire Exti)

$8,840 - Total Srvc Contracts

Alarm monitoring service removed from this account. All monitoring services are paid out of the Building Maintenance Account (01030200-522204).

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01013800	578804	REFUSE REM	2,053.00	2,053.00	2,124.00	2,124.00	2,124.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01013800	589901	ANNUAL REN	21,676.00	20,740.00	19,980.00	19,980.00	19,980.00	.00

$ 1,440 - Pitney Bowes Postage Meter $120 x 12 months (current machine discontinued/went with smaller model)
$13,200 - New copier leases (TH, Town Clerk, Engineering) $1,100 per month
$ 3,900 - New copier lease for Tax Collector annual amount
$ 1,440 - A&A copier $360 per 4 quarters

$19,980 - TOTAL

(No longer have maintenence contract on HVAC - use on call services per Director of Facilities)

01013800	590011	HEAT	13,815.00	12,485.00	13,380.00	13,380.00	13,380.00	.00

2016 budget is based on 2015 annualized amounts.

01013800	590012	ELECTRICIT	111,218.00	91,248.00	96,717.00	96,717.00	96,717.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$26,757 Distribution
$18,748 Generation
$51,212 Energy Program Costs

$96,717 Total

01013800	590013	WATER	2,286.00	2,661.00	2,234.00	2,234.00	2,234.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

01013800	590014	TELEPHONE	107,662.00	97,864.00	96,267.00	96,267.00	96,267.00	.00

Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.

(Fire Marshal charges consolidated under Town Hall)

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL TOWN HALL	1,525,375.00	1,525,426.00	1,826,092.00	1,810,882.00	1,801,889.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
1013800	501102	PART TIME FLOATER (NEW)	NA	1.00	1014	15.00	0	15,210	0	0
							0	15,210	0	0

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PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01013800 TOWN HALL								
01013800 501116	CONTINGENC	54,187.00	-51,937.00	77,032.00	.00	234,000.00	486,488.00	107.9%
01013800 511160	P&L INS	955,224.57	793,714.91	846,475.57	848,616.85	880,569.00	963,109.00	9.4%
01013800 522202	PROFESSION	78,587.00	.00	66,924.45	.00	75,000.00	.00	-100.0%
01013800 522205	PROGRAM EX	12,690.66	17,033.52	19,373.43	223.66	12,000.00	20,000.00	66.7%
01013800 522208	CONTRIBUT	8,100.00	10,500.00	7,750.00	9,250.00	12,750.00	12,750.00	.0%
01013800 534401	OFFICE SUP	37,400.38	41,651.85	45,937.74	25,703.80	30,000.00	32,000.00	6.7%
01013800 534402	PROGRAM SU	526.59	666.90	330.50	623.40	1,000.00	1,000.00	.0%
01013800 534403	MTLS-CLNG	1,315.96	1,082.49	495.23	205.23	1,000.00	1,000.00	.0%
01013800 545502	PUBLIC REP	.00	.00	650.00	598.02	1,000.00	1,000.00	.0%
01013800 545504	POSTAGE	42,491.09	45,296.15	45,697.41	33,200.58	40,000.00	45,000.00	12.5%
01013800 578801	SERVICE CO	7,155.92	6,709.88	6,169.17	6,677.14	11,056.00	8,840.00	-20.0%
01013800 578804	REFUSE REM	2,165.96	1,993.08	1,993.08	2,037.99	2,053.00	2,124.00	3.5%
01013800 581888	CAPITAL OU	4,731.28	5,500.00	.00	.00	.00	.00	.0%
01013800 581889	CAP&NONREC	20,000.00	.00	.00	.00	.00	.00	.0%
01013800 589901	ANNUAL REN	2,346.66	3,093.66	20,875.60	23,374.39	20,740.00	19,980.00	-3.7%
01013800 590011	HEAT	10,392.14	11,346.30	12,857.86	7,594.10	12,485.00	13,380.00	7.2%
01013800 590012	ELECTRICIT	73,291.49	84,197.81	111,217.82	97,672.07	91,248.00	96,717.00	6.0%
01013800 590013	WATER	2,039.86	2,334.85	2,285.29	1,096.11	2,661.00	2,234.00	-16.0%
01013800 590014	TELEPHONE	128,465.51	113,454.85	93,939.32	59,260.22	97,864.00	96,267.00	-1.6%
TOTAL TOWN HALL		1,441,112.07	1,086,639.25	1,360,004.47	1,116,133.56	1,525,426.00	1,801,889.00	18.1%

Activities, Functions and Responsibilities

The Planning & Zoning department consists of four employees who provide staff support to two land use boards; the Planning & Zoning Commission and the Zoning Board of Appeals. We act as the liaison between the land use boards and the general public, including developers and land use attorneys. We are responsible for meeting local and state regulations for handling applications to the Land Use Commissions and providing due notice and summary of public hearings. The Director of Planning & Development provides professional insights as to the merits of special permit and variance applications, as requested by the Commissions. Under the direction of the Planning & Zoning Commission, the Director also undertakes special planning study assignments and regulatory rewrites, occasionally with assistance from a third-party consultant. The Director also oversees the efforts of the Zoning Enforcement Officer, who pursues blight and zoning infractions. Both the Director and the ZEO review several hundred building permit applications each year through the lens of the local zoning code, for both residential and commercial construction projects.

PLANNING & ZONING COMMISSION
Calendar Year 2015
COMMISSIONERS

Richard C. Deecken, Chairman	David W. Preusch	Donald Scinto, Sr. (alternate)
Anthony Chory, Vice Chairman	Frederick Garrity, Jr.	Kenneth Martin, Jr. (alternate)
Tony Silber, Secretary		Daniel Ranocchia (alternate)

The Planning & Zoning Commission consists of five elected members and three alternates appointed by the Town Council. It is the function of the Commission to enact and amend the zoning regulations, to control and direct the most appropriate use and development of land throughout the Town, and to adopt and amend a Plan of Development which sets the policies, goals and standards for the physical and economic development of the Town.

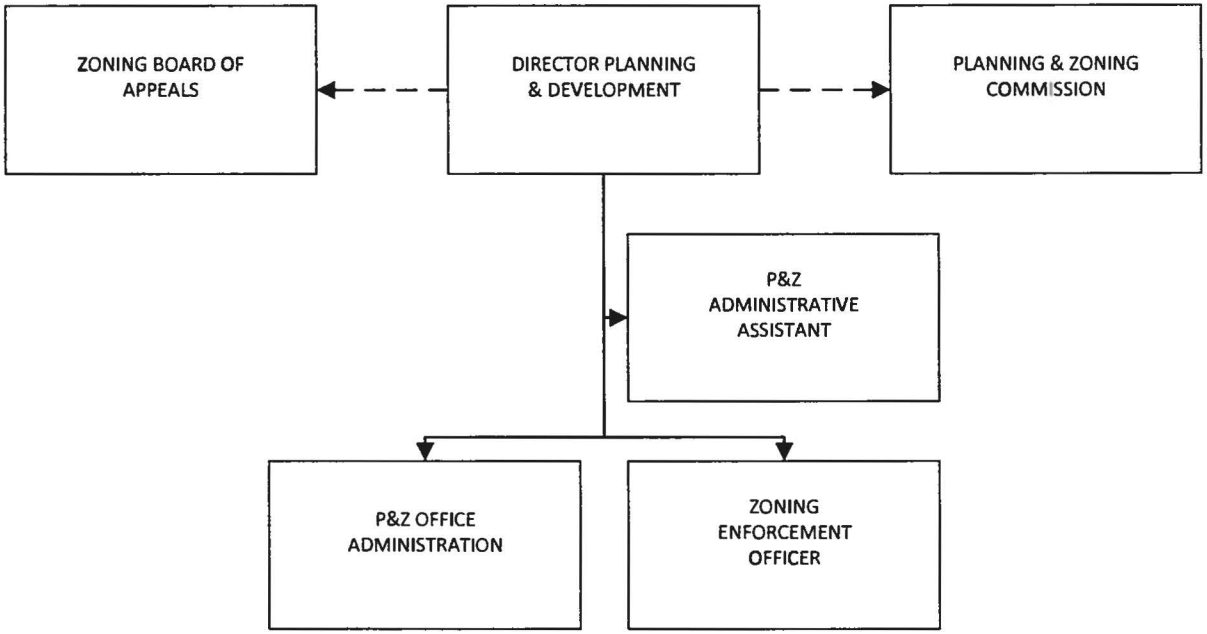
ZONING BOARD OF APPEALS
Calendar Year 2015
COMMISSIONERS

Richard Puskar, Chairman	Steven Elbaum	Brian Reilly (alternate)
Carl Scarpelli, Vice Chairman	Richard Mayo	Kenneth Martin, Jr. (alternate)
Dennis Miko, Secretary		Joseph Rescsanski (alternate)

The Zoning Board of Appeals consists of five elected members and three appointed alternates. The Board hears appeals of actions taken by its agent, the Zoning enforcement Officer. The ZBA also acts on applications for variances to the existing regulations as amended and adopted by the Planning & Zoning Commission. Furthermore, all gas service and automotive service locations most receive location approval from the ZBA before obtaining a state operating license for that location.

Trumbull is a member of the Greater Bridgeport Regional Council (GBRC) was established in 1960. It is the regional planning body composed of representatives from the Towns of Bridgeport, Easton, Fairfield, Stratford, Monroe and Trumbull. Trumbull has been part of the GBRC since the agency's inception.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Construction commenced on: Cancer Outpatient Center; Bridges Assisted Living Complex; and Madison Village. • Adoption of new Plan of Conservation & Development (POCD), also known as the Master Plan • Improved municipal code pursuant to blight • Hired full-time administrative assistant • Reduced physical file demand by 40%, improving professional appearance and file management • Received $20,000 in grant funds from state to explore incentive housing zones • Creation of Village Retail Overlay Zone & Entitlements for Madison Village (16,000 SF retail at former PJ's Garden Exchange) • Planning Study/Community Engagement for Lower Main Street south of Merritt Pkwy • 6528 Main Street Entitlements (7,000 SF retail plaza just south of Marisa's) • Assisted Living Facility on Reservoir Ave – Entitlements and Groundbreaking (61,000 SF) • Entitlements for new Cheesecake Factory, Ruby Tuesday rehab, and Transit Station Rehab at Westfield Trumbull Mall, improved coordination/efficiency for temporary outdoor events • Kennedy Center Storage Facility Entitlements • UI/Southern Ct. Gas Training Center Entitlements • 35 Nutmeg Drive Rehab Entitlements (office) • 2 Commerce Drive Rehab Entitlements (office) • Ribbon Cutting for St. Vincent's Therapeutic Pool • Ribbon Cutting for 140 Monroe Tpke Office Building (10,000 SF) • Groundbreaking for future HQ of Greater Bridgeport Board of Realtors on White Plains Road (2,900 SF)	• Continue to provide concierge-level service to general public and permit applicants • Roll out streamlined application (about a dozen total) forms that can be completed electronically • Create FAQ reference for web • Integrate ZBA/P&Z Approval letters with GIS so property's entitlement history is available to staff at the click of a button • Obtain road-safe vehicle (new or used) for daily field work of the Zoning Enforcement Officer • Begin Incentive Housing Zone Study • Complete one of the following: Planned Development District (PDD) Regulations for Trumbull Center, or Long-Range Development Study of upper Route 25


ZONING BOARD OF APPEALS
DIRECTOR PLANNING & DEVELOPMENT
PLANNING & ZONING COMMISSION
P&Z ADMINISTRATIVE ASSISTANT
P&Z OFFICE ADMINISTRATION
ZONING ENFORCEMENT OFFICER

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01014200 PLANNING AND ZONING								
01014200	501101	FULL TIME/	233,517.00	260,399.00	278,170.00	278,170.00	255,034.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases. Any increases due to union contracts and steps.								
BOF: Reduce admin position to 20 hours. Position will be shared by P&Z and Parks & Recreation. Salary allocated to reflect change. Reduce by $23,136.								
01014200	501102	PART TIME/	1,263.00	.00	.00	.00	.00	.00
01014200	501105	OVERTIME	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.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	180.00	180.00	180.00	180.00	.00
Substitute clerk, as needed $60 per session, and business cards								
01014200	522202	SVS-PROF	30,965.00	31,000.00	33,000.00	23,000.00	23,000.00	.00
Legal Services Zoning/Blight Enfocement and/or appeals: $10,000 Blight Cleanup $3,000 Planned Development District Study $20,000								
FS: Reduce by $10,000 for Planned Development District Study								
01014200	522205	PROG EXP	12,879.00	13,279.00	11,279.00	11,279.00	11,279.00	.00
$10,979 - Greater Bridgeport Regional Council Fee $300 - Admin Training								
01014200	534401	OFFICE SUP	.00	500.00	1,000.00	1,000.00	1,000.00	.00
Improving file management has been a main goal of this office - good strides have been made and the efforts continue. Resources are needed to keep the heavy flow of paperwork organized and readily accessible for the public.								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01014200	534402	PROGSUPPL	.00	500.00	150.00	150.00	150.00	.00
	Equipment needed for blight/zoning enforcement field work							
01014200	545501	LEGAL NOTI	21,772.00	17,000.00	20,000.00	20,000.00	20,000.00	.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications.							
01014200	556601	PRF DV-SEM	2,950.00	2,650.00	2,500.00	2,500.00	2,500.00	.00
	$200 Zoning Education Events, $2,300 Planning Education Events including national APA Conference							
01014200	556602	PRF DV-PRF	525.00	550.00	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	150.00	150.00	150.00	150.00	.00
01014200	581888	CAP OUTLAY	1,000.00	.00	5,000.00	.00	.00	.00
	2015 request for vehicle was denied, under the explanation that one would be transferred from elsewhere in the fleet. This has not yet happened. Our P&Z vehicle is no longer reliable and safe to drive. Our ZEO has been stranded on the road at least 3 times due to break-downs. We are in dire need of a safe and road-worthy vehicle, even if it is a second-hand one. FS: Move vehicle to Fleet Maintenance Department as a Pool Vehicle to be shared by other departments.							
TOTAL PLANNING AND ZONING			308,296.00	329,633.00	357,404.00	342,404.00	319,268.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01014200	501101	DIRECTOR PLANNING & DEVELOPMENT	MATH	1.00	2080	45.32	94,262	99,507	99,507	99,507
01014200	501101	ZONING ENFORCEMENT OFFICER	MT	1.00	2080	33.44	69,546	75,072	75,072	75,072
01014200	501101	P&Z OFFICE ADMINISTRATION	MT	1.00	1820	30.49	55,494	57,319	57,319	57,319
01014200	501101	P&Z ADMINISTRATIVE ASSISTANT	MT	0.50	1820	23.25	42,318	46,272	46,272	23,136
							261,620	278,170	278,170	255,034

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01014200 PLANNING AND ZONING								
01014200 501101	FULL TIME/	65,246.41	204,864.56	221,349.12	173,517.03	260,399.00	255,034.00	-2.1%
01014200 501102	PART TIME/	72,595.91	36,183.27	.00	.00	.00	.00	.0%
01014200 501105	OVERTIME	2,852.55	3,736.51	4,262.42	3,497.10	3,000.00	5,000.00	66.7%
01014200 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	.0%
01014200 522201	SVS-CLRC	60.00	.00	.00	34.00	180.00	180.00	.0%
01014200 522202	SVS-PROF	47,926.30	39,728.30	28,742.50	2,671.22	31,000.00	23,000.00	-25.8%
01014200 522205	PROG EXP	17,974.30	11,314.64	12,120.00	10,979.00	13,279.00	11,279.00	-15.1%
01014200 534401	OFFICE SUP	.00	.00	.00	807.99	500.00	1,000.00	100.0%
01014200 534402	PROGSUPPL	.00	.00	.00	.00	500.00	150.00	-70.0%
01014200 545501	LEGAL NOTI	8,569.54	16,083.92	21,771.28	16,830.03	17,000.00	20,000.00	17.6%
01014200 556601	PRF DV-SEM	75.00	4,075.86	2,059.33	225.00	2,650.00	2,500.00	-5.7%
01014200 556602	PRF DV-PRF	50.00	267.00	471.00	482.00	550.00	550.00	.0%
01014200 556604	PRF DV-PUB	.00	.00	.00	.00	150.00	150.00	.0%
01014200 581888	CAP OUTLAY	.00	.00	998.00	.00	.00	.00	.0%
TOTAL PLANNING AND ZONING		215,775.01	316,679.06	292,198.65	209,468.37	329,633.00	319,268.00	-3.1%

Activities, Functions and Responsibilities

Under the direction of the First Selectman's Office, the Economic & Community Development Director is charged with managing the economic and community development activities of the Town, coordinating as necessary the activities of the Planning, Zoning, Building and Fire Marshal's offices, and providing staff support to the Economic & Community Development Commission. The mission of the E&CD Office is: to promote any and all investment in Trumbull that is consistent with the Town's Plan of Conservation and Development; to improve and protect Trumbull's economic well-being; to create economic opportunity and convenience for residents; and to preserve the town's excellent quality of life. The activities of the Office include:

- Assisting Trumbull businesses and entrepreneurs.
- Facilitating the relocation of out-of-town businesses to Trumbull.
- Promoting community programs, projects, initiatives and assets that make Trumbull a desirable place to live and work.

ECONOMIC & COMMUNITY DEVELOPMENT COMMISSION
Calendar Year 2015
COMMISSIONERS

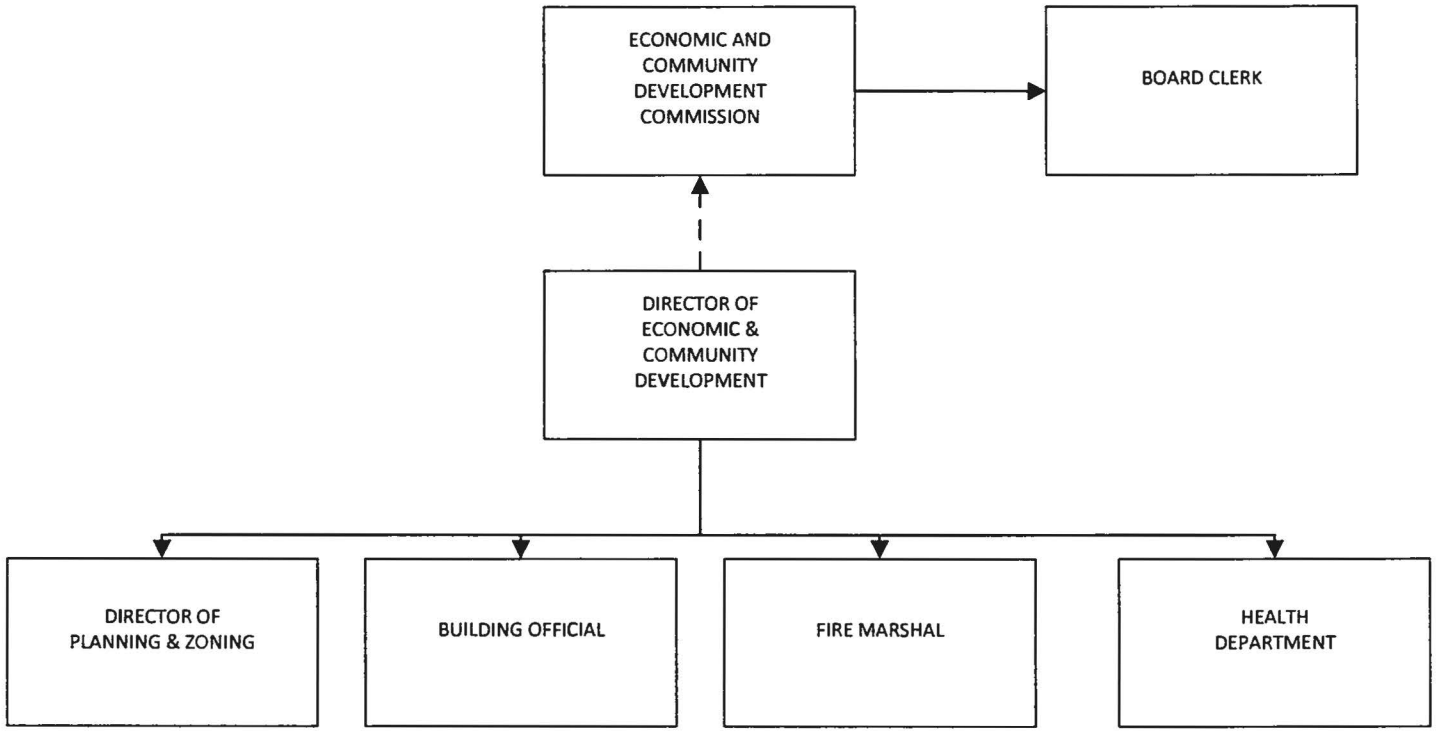
Ralph Sather, Chairman	Thomas Ginis	Robert McGowan
John Pisinski, Vice Chairman	Beryl Kaufman	Jack Berg
Evelyn Zamary, Secretary	Eric Michel	Scott Zimov

The Economic & Community Development Commission consists of nine (9) members appointed by the First Selectman, each for a term of three (3) years. The terms of three (3) members expire each year. By Town Charter, the Commission: shall conduct research into business and industrial conditions in the Town; shall familiarize itself with the zoning laws of the Town and other communities in the state; shall consult with the Planning and Zoning Commission and such other agencies, official or otherwise, as may be concerned with the location of business and industry in the Town; shall take such action as it may deem appropriate to encourage the location of desirable business and industry in suitable areas of the Town; may advertise and prepare, print and distribute such books, maps, charts and pamphlets as in its judgment shall further its official purposes; and shall have all of the powers and duties conferred or imposed by law on development commissions.

The E&CD Commission undertakes specific project and program initiatives, while providing feedback and suggestions for the E&CD Director's activities. Through its work, the Commission pursues four general objectives:

- Attracting and recruiting new businesses
- Retaining and helping to expand the existing business base
- Providing resources for entrepreneurs and start-up companies
- Fostering a thriving community that is a desirable place to live and work

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Construction commenced on: Cancer Outpatient Center; Bridges Assisted Living Complex; and Madison Village. • Obtained STEAP grant for Mary Sherlach Counseling Center, project underway. Negotiated no-rent "swing space" in Trumbull Center. • Collaborated with Kennedy Center to apply for capital improvement STEAP grant. • Successfully applied for GBRC to undertake a Phase II Environmental Site Assessment for 7 Quarry Rd. • Applied for and received favorable eligibility determination and approval for a Phase II Environmental Site Assessment for 408 Shelton Rd. • Assisted EMS in preparation of a successful FEMA grant application for ALS Cardiac Monitors/Defibrillators. • Facilitated 12/14 transfer of Whitney & Broadway development property (Luigi's, Long Hill Village project) to new ownership, including renewal of prior/expired special permit zoning approval for the site. • Facilitated and obtained approval for acceptance of two real estate acquisitions via private donation, 225 Booth Hill Rd. and 6175 Main Street. • Obtained consensus among Trumbull Corporate Park property owners for renovation of corporate park signage. • Coordinated/managed local Solarize program, resulting in approximately 50 Trumbull homeowners who received State Solarize rebate incentives for residential solar installations. • Facilitated approval and completion of first C-PACE project in Trumbull, a 252kW $1 Million solar installation on Insports at 29 Trefoil Drive. • Assembled 300 contact Outlook database of local business owners & decision-makers for Economic & Community Development Commission. • Assisted E&CD Commission in holding successful Business Appreciation Breakfast and Society of Industrial and Office Realtors events. • Assisted three (3) non-profit organizations in obtaining CT Neighborhood Assistance Act approval for programs benefiting local residents.	• Facilitate continued progress in the redevelopment of Trumbull Center, including construction of new CVS at 965 White Plains Rd, which will allow demolition of obsolete space and the comprehensive redevelopment of 900 White Plains Rd. • Facilitate and assist the Long Hill Village project, including support of appropriate amendments to Special Permit approval. • Facilitate the ongoing investment of Westfield Trumbull, including the development of its Main Street property holdings. • Promote C-PACE program to gain more local participants. • Evaluate, recommend and obtain approval for the disposition of excess/unnecessary Town- owned real estate. • Obtain Town approvals for new cell tower in vicinity of Beach Memorial Park that could eliminate "dead zones" in Trumbull Center and surroundings. • Renovate Trumbull Corporate Park signage utilizing existing STEAP grant; proposals due 1/15, work anticipated to be completed prior to 6/30. • Complete Environmental Site Assessment of 408 Shelton Rd. prior to tax foreclosure to allow for thorough disclosure of contamination issues, if any, as part of ultimate disposition of property. • Remake Town's marketing video for unveiling at 2015 Business Appreciation Breakfast event in May or June. • Reduce industrial and commercial vacancy. • Establish a presence for Plasko's Farm on the Fairfield County, Western Connecticut Convention & Visitors webpage.


ECONOMIC AND COMMUNITY DEVELOPMENT COMMISSION
BOARD CLERK
DIRECTOR OF ECONOMIC & COMMUNITY DEVELOPMENT
DIRECTOR OF PLANNING & ZONING
BUILDING OFFICIAL
FIRE MARSHAL
HEALTH DEPARTMENT

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT								
01014600	501101	SAL-FT/PER	95,000.00	97,298.00	99,730.00	99,730.00	99,730.00	.00
AP, PT, CS & NA staff increase by 2.5% based on comparable union increases.								
01014600	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	.00
E&CD Commission: 12 meetings @ $60 per meeting								
01014600	522202	SVS-PROF	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	.00
$7,000 for professional services, related to: Anticiipated sale of excess Town property, possibly requiring real estate appraisals; title searches, surveys, and environmental reports. Independent 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. Increased from previous FY.								
01014600	522205	PROG EXP	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
E&CD Commission Business Appreciation Breakfast Event: Expenses for various programs, initiatives, and recruitment activities: (e.g.) Society of Industrial & Office Realtors event. BRBC coordinated marketing effort; Business Datatbase project, Promotional expenses related to business participation in C-PACE Program or other Town initiatives.								
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	6,500.00	6,500.00	6,500.00	.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. Reduced from previous FY.								

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01014600 556601	PRF DV-SEM	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	.00
Registration and other expenses related to conferences, workshops, and training for economic and communtiy development. Reduced from previous FY.							
01014600 556602	PRF DV-PRF	405.00	405.00	350.00	350.00	350.00	.00
Memberships and related expenses related to economic and community development organizations, including Connecticut Economic Development Association. Reduced from previous FY							
TOTAL ECONOMIC DEVELOPMENT		117,925.00	120,223.00	122,600.00	122,600.00	122,600.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01014600	501101	DIRECTOR ECONOMIC & COMM DEVELOP	CNT	1.00	2080	46.78	97,298	99,730	99,730	99,730
							97,298	99,730	99,730	99,730

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01014600 ECONOMIC DEVELOPMENT								
01014600 501101	SAL-FT/PER	16,076.90	95,059.85	94,999.77	65,480.18	97,298.00	99,730.00	2.5%
01014600 522201	CLERICAL F	.00	240.00	540.00	300.00	720.00	720.00	.0%
01014600 522202	SVS-PROF	.00	975.00	4,782.95	1,800.00	5,000.00	7,000.00	40.0%
01014600 522205	PROG EXP	6,601.50	4,769.63	4,488.68	-312.63	5,500.00	5,500.00	.0%
01014600 534401	MTLS-OFFCE	280.99	.00	.00	.00	.00	.00	.0%
01014600 534402	PROGSUPPL	1,538.00	1,663.62	1,095.98	.00	1,800.00	1,800.00	.0%
01014600 545503	COM-PUB RL	6,178.19	855.00	4,300.00	3,537.56	7,500.00	6,500.00	-13.3%
01014600 556601	PRF DV-SEM	40.00	224.04	456.44	80.00	2,000.00	1,000.00	-50.0%
01014600 556602	PRF DV-PRF	100.00	150.00	200.00	.00	405.00	350.00	-13.6%
01014600 567703	TRNSP-TRV	.00	12.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT		30,815.58	103,949.14	110,863.82	70,885.11	120,223.00	122,600.00	2.0%

Activities, Functions and Responsibilities

The Inlands Wetlands & Watercourse Commission (IWWC) is composed of seven regular members and three alternate members appointed by the first selectman with the approval of the Town Council.

The inland wetlands and watercourses of the State of Connecticut are an indispensable and irreplaceable fragile natural resource. The wetlands and watercourses are an interrelated web of nature essential to an adequate supply of surface and underground water; to hydrological stability and control of flooding and erosion; to the recharging and purification of groundwater; and to the existence of many forms of animal, aquatic and plant life.

Many inland wetlands and watercourses have been destroyed, or are in danger of destruction, because of unregulated use by reason of the deposition, filling or removal of material, the diversion or obstruction of water flow, the erection of structures and other uses all of which have despoiled, polluted and eliminated wetlands and other watercourses. Such unregulated activity has had, and will continue to have, a significant adverse impact on the environment and ecology of the State of Connecticut.
The preservation and protection of the wetlands and watercourses is essential to the health, welfare and safety of the citizens of the State.

As a regulatory agency, the commission evaluates proposals to develop areas permit requests affecting designated wetlands, wetland setbacks, watercourse, and flood plain zones. Public hearings are conducted on those proposals deemed to be "significant activities." The commission conducts a field investigation of all properties in question for the purpose of a first-hand observation of the existing wetlands and/or watercourses.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• IWWC application plan reviews.	• Continue IWWC application plan reviews.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION								
01014800	522201	CLERICAL F	1,100.00	1,400.00	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	MTLS-OFFCE	500.00	700.00	750.00	750.00	750.00	.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	100.00	100.00	100.00	.00
Supplies for Commissioners and staff to ensure proper function of IWWC meetings.								
01014800	545501	LEGAL NOTI	10,584.00	13,000.00	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.								
01014800	556601	SEMINARS/C	600.00	600.00	2,000.00	2,000.00	2,000.00	.00
CT DEEP provides a course for new Commissioners (2 ea * $100.00). CT DEEP - Workshops for various Land Use Legal and Process seminars CT DEEP - Grenn Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and adminstrative commission updates.								
01014800	556604	PUBLICATIO	175.00	175.00	175.00	175.00	175.00	.00
Publications regarding Inland Wetland issues.								
TOTAL INLAND WETLANDS COMMIS			13,034.00	15,950.00	17,425.00	17,425.00	17,425.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01014800 INLAND WETLANDS COMMISSION								
01014800 522201	CLERICAL F	471.02	498.00	554.30	993.55	1,400.00	1,400.00	.0%
01014800 534401	MTLS-OFFCE	159.39	200.49	481.81	68.00	700.00	750.00	7.1%
01014800 534402	PROGRAM SU	50.00	55.00	55.00	22.00	75.00	100.00	33.3%
01014800 545501	LEGAL NOTI	6,641.20	12,183.64	10,583.88	7,702.24	13,000.00	13,000.00	.0%
01014800 556601	SEMINARS/C	115.00	540.00	455.00	525.00	600.00	2,000.00	233.3%
01014800 556604	PUBLICATIO	.00	.00	.00	.00	175.00	175.00	.0%
TOTAL INLAND WETLANDS COMMIS		7,436.61	13,477.13	12,129.99	9,310.79	15,950.00	17,425.00	9.2%

Activities, Functions and Responsibilities

The Conservation Commission consists of seven (7) members appointed by the First Selectman. The Commission has the power and duties prescribed for Conservation Commissions in the Connecticut General Statutes. The Conservation Commission is a science-based advisory commission that oversees the protection and supervision of natural resources in Trumbull. It acts in an advisory capacity to the town's regulatory land use boards, as well as makes recommendations regarding open-space, watershed plans, and natural resource preservation.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 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	545502	COM-PUB RP	75.00	75.00	75.00	75.00	75.00	.00
01015400	545503	COM-PUB RL	241.00	154.00	250.00	250.00	250.00	.00
01015400	556601	PRF DV-SEM	150.00	210.00	210.00	210.00	210.00	.00
	2 MEMBERS @ $75 EACH TO ATTEND SEMINAR.							
01015400	556602	PRF DUES	213.00	240.00	240.00	240.00	240.00	.00
TOTAL CONSERVATION COMMISSIO			1,279.00	1,279.00	1,375.00	1,375.00	1,375.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01015400 CONSERVATION COMMISSION								
01015400 522201	SVS-CLRC	432.00	540.00	540.00	300.00	600.00	600.00	.0%
01015400 522205	PROG EXP	.00	211.50	.00	.00	.00	.00	.0%
01015400 545502	COM-PUB RP	.00	.00	.00	.00	75.00	75.00	.0%
01015400 545503	COM-PUB RL	154.00	.00	240.82	.00	154.00	250.00	62.3%
01015400 556601	PRF DV-SEM	140.00	40.00	97.50	205.00	210.00	210.00	.0%
01015400 556602	PRF DUES	.00	155.00	55.00	.00	240.00	240.00	.0%
TOTAL CONSERVATION COMMISSIO		726.00	946.50	933.32	505.00	1,279.00	1,375.00	7.5%

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 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

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01015600 CLEAN ENERGY FUND								
01015600 522205	PROG EXP	1,599.84	.00	.00	.00	1,600.00	1,600.00	.0%
TOTAL CLEAN ENERGY FUND		1,599.84	.00	.00	.00	1,600.00	1,600.00	.0%

Activities, Functions and Responsibilities

The Greater Bridgeport Transit District comprises Bridgeport, Fairfield, Stratford and Trumbull. Commissioners appointed by their respective legislative bodies represent each of the four communities. The distribution of representation on the ten members governing and policymaking board is Bridgeport, 4 members; and Stratford, Fairfield, and Trumbull, 2 members each.

The same distribution formula is used regarding the financial contributions of the four communities; Bridgeport, and Stratford, Fairfield, and Trumbull.

The primary purpose of the Transit district is to develop and maintain a modern, efficient, and adequate transit system within and between the four participating communities.

Transit facilities are made available to all segments of the community including the elderly and handicapped.

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 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

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01015800 TRANSIT DISTRICT								
01015800 522205	PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%
TOTAL TRANSIT DISTRICT		44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.0%

Activities, Functions and Responsibilities

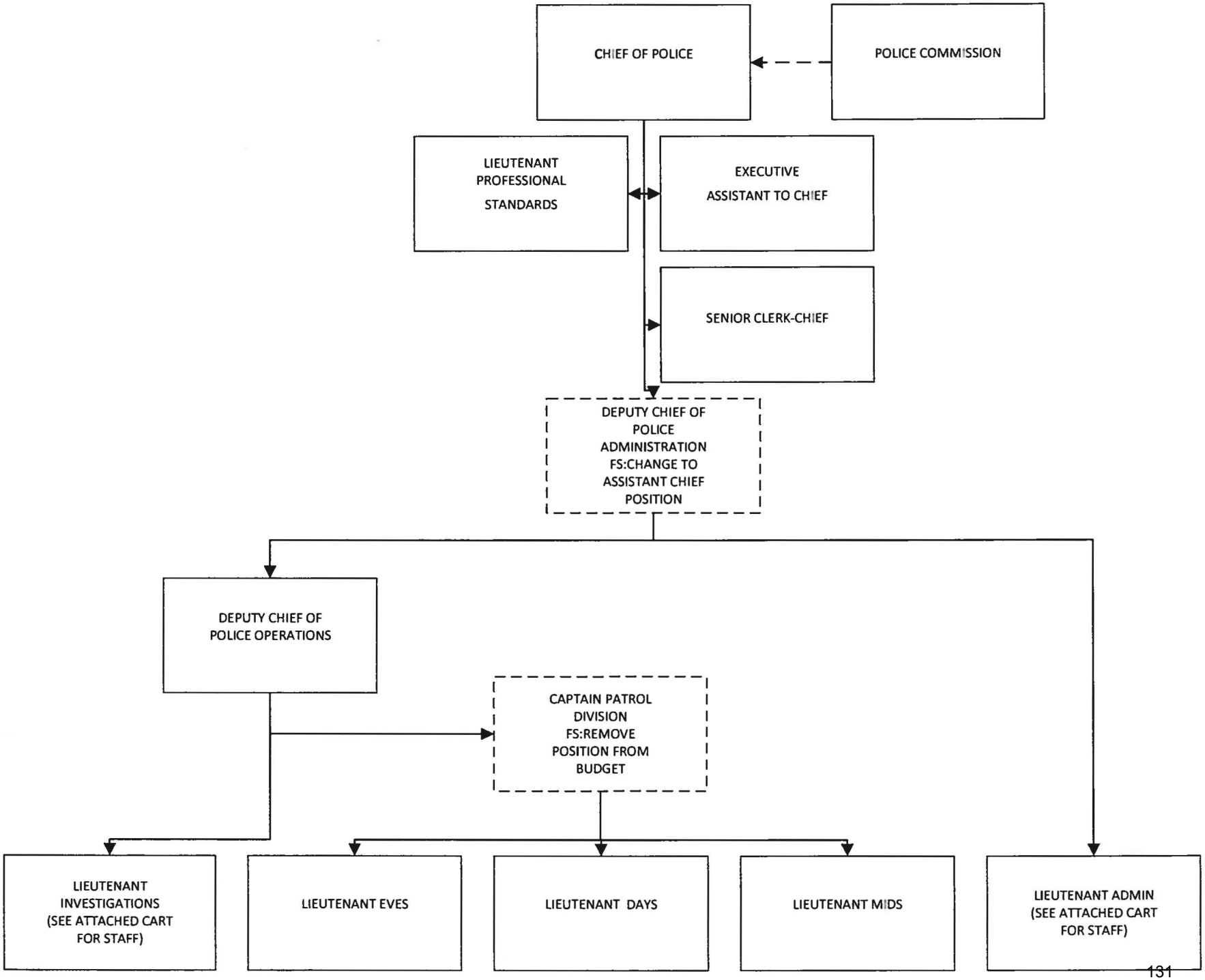
The Police Department, created in 1941 through an act of the State Legislature, is under the jurisdiction of a six member Board of Police Commissioners appointed by the First Selectman. They appoint new members to the force, set policy, supervise the annual budget, and act as the traffic authority for the town.

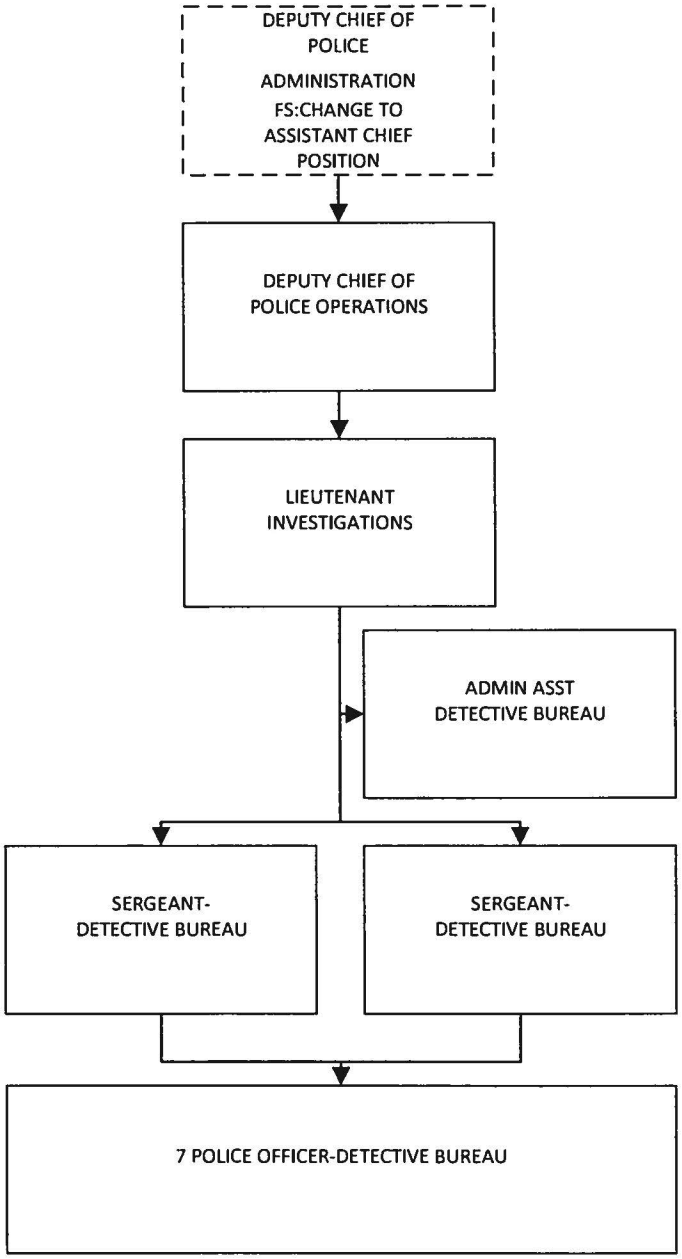
The Chief of Police works under the direction of the Police Commission, manages the department to preserve the peace and public order for the town, through the investigation of crimes and enforcement of all laws and ordinances. He is the administrator for the management of all records, the direction of all personnel, and the assignment of duties for the efficient operation of the department. Currently, the department is authorized seventy-eight sworn police officers and nine full-time civilian personnel. These civilian personnel provide clerical and maintenance support for the operation of the Police Department.

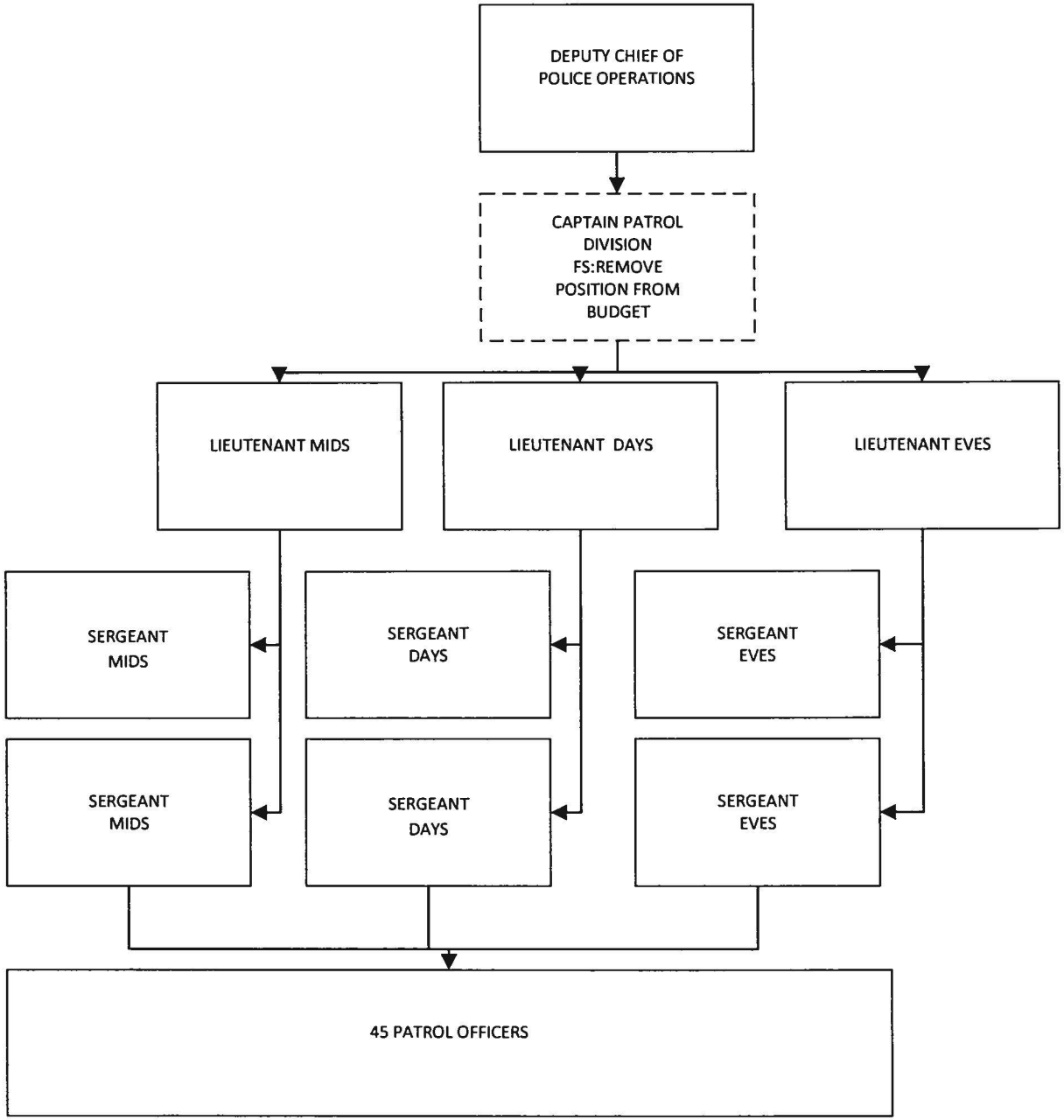
The Mission of the Trumbull Police Department is to provide professional, knowledgeable, and thorough law enforcement services to ensure the safety and well-being of all people with constant awareness to the diverse needs of the individual and community. Our officers will work in partnership with its citizens to achieve a spirit of cooperation and mutual respect for the betterment of the community. We will embrace a foundation of integrity, and a code of ethics to provide the highest standard of quality of life.

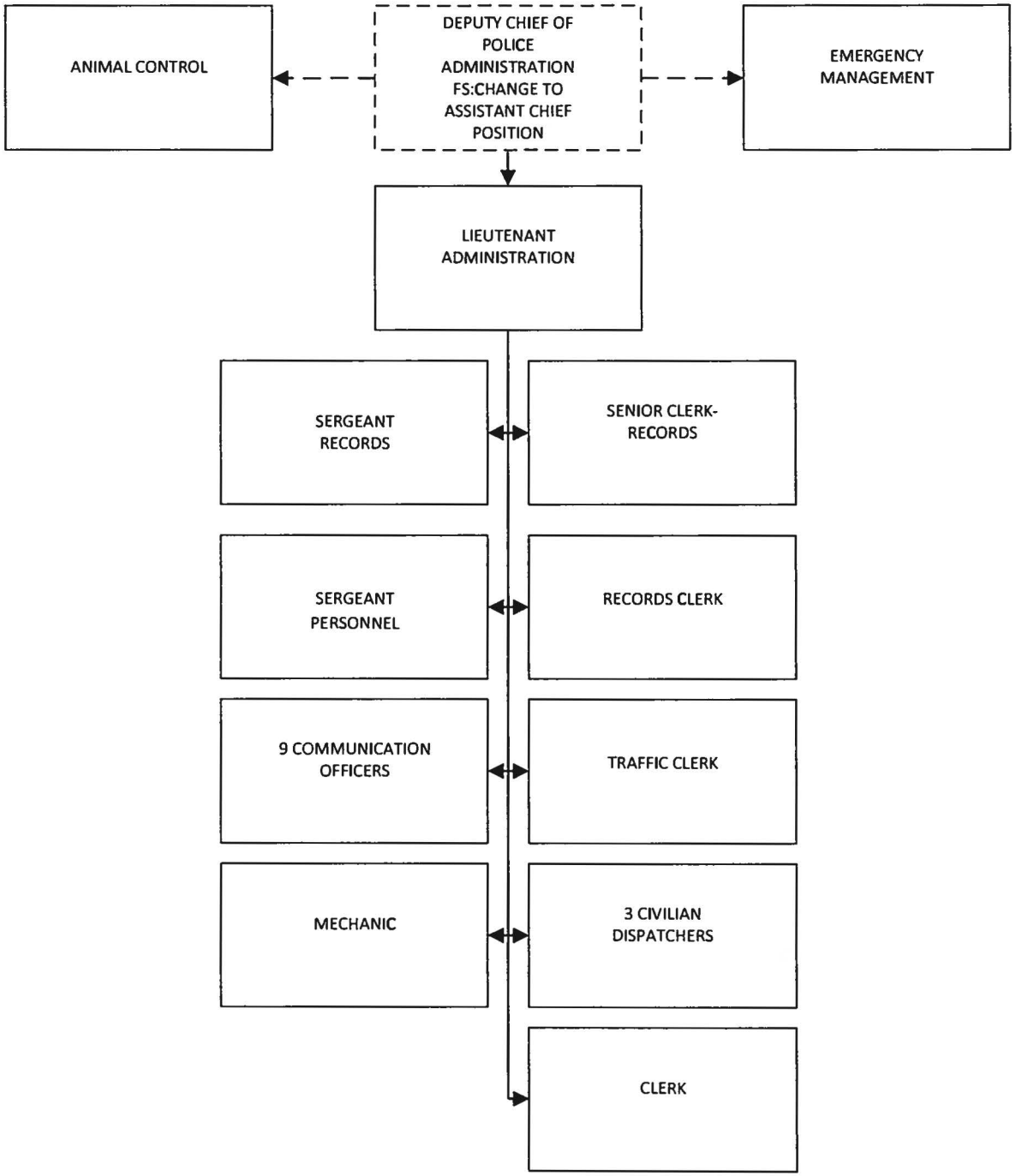
- Staffed and operating 24 hours a day, 365 days a year.
- Communication center provides dispatching for all Town emergencies.
- Police Officers respond to investigate a wide variety of emergencies and police related incidents.
- First Responders to medical calls in Town.
- Traffic Investigation Unit/ Detective Division/ Dive Team/ K-9 Unit/ Police Cadet Program.
- Community policing efforts directed to youth and seniors.
- Department participates in a regional emergency response team and Federal/ State task forces.
- Emergency Management and Animal Control are also under the authority of the Police Department.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Initiated plans for a new Communication Center construction and radio system upgrade. • Sponsored a Public Safety Day at the Westfield Trumbull Mall. • Updated the patrol fleet with new mobile data terminals. • Outfitted an emergency rapid response vehicle for the Patrol Division. • Conducted active shooter training drills for officers. • Hired eight new officers to fill vacancies.	• Completion of Communication Center construction and radio system upgrade. • Re-organize department personnel table of organization. • Restore vehicle fleet to full potential. • Complete mobile video camera system to include all patrol vehicles. • Continue to enhance training beyond minimal certifications. • Hire two officers to achieve full staffing of sworn officers.


CHIEF OF POLICE
POLICE COMMISSION
LIEUTENANT PROFESSIONAL STANDARDS
EXECUTIVE ASSISTANT TO CHIEF
SENIOR CLERK-CHIEF
DEPUTY CHIEF OF POLICE ADMINISTRATION FS:CHANGE TO ASSISTANT CHIEF POSITION
DEPUTY CHIEF OF POLICE OPERATIONS
CAPTAIN PATROL DIVISION FS:REMOVE POSITION FROM BUDGET
LIEUTENANT INVESTIGATIONS (SEE ATTACHED CART FOR STAFF)
LIEUTENANT EVES
LIEUTENANT DAYS
LIEUTENANT MIDS
LIEUTENANT ADMIN (SEE ATTACHED CART FOR STAFF)


DEPUTY CHIEF OF POLICE
ADMINISTRATION
FS:CHANGE TO ASSISTANT CHIEF POSITION
DEPUTY CHIEF OF POLICE OPERATIONS
LIEUTENANT INVESTIGATIONS
ADMIN ASST DETECTIVE BUREAU
SERGEANT-DETECTIVE BUREAU
SERGEANT-DETECTIVE BUREAU
7 POLICE OFFICER-DETECTIVE BUREAU


DEPUTY CHIEF OF POLICE OPERATIONS
CAPTAIN PATROL DIVISION FS:REMOVE POSITION FROM BUDGET
LIEUTENANT MIDS
LIEUTENANT DAYS
LIEUTENANT EVES
SERGEANT MIDS
SERGEANT DAYS
SERGEANT EVES
SERGEANT MIDS
SERGEANT DAYS
SERGEANT EVES
45 PATROL OFFICERS


ANIMAL CONTROL
DEPUTY CHIEF OF POLICE ADMINISTRATION FS:CHANGE TO ASSISTANT CHIEF POSITION
EMERGENCY MANAGEMENT
LIEUTENANT ADMINISTRATION
SERGEANT RECORDS
SENIOR CLERK-RECORDS
SERGEANT PERSONNEL
RECORDS CLERK
9 COMMUNICATION OFFICERS
TRAFFIC CLERK
MECHANIC
3 CIVILIAN DISPATCHERS
CLERK

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
02	PUBLIC SAFETY							
01022000	POLICE							
01022000	501101	FULL TIME/	6,073,663.00	6,332,324.00	6,744,255.00	6,551,824.00	6,551,824.00	.00
	FS: Reduce new positions and account for turnover in department							
01022000	501102	PART TIME/	52,633.00	75,077.00	53,435.00	53,435.00	53,435.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01022000	501104	RELIEF/VAC	37,764.00	46,010.00	47,157.00	47,157.00	47,157.00	.00
	Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full time dispatcher's day off. Eliminates hiring police officers at their OT rates.							
01022000	501105	OVERTIME	705,523.00	525,000.00	725,000.00	625,000.00	625,000.00	.00
	The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp, or sick days.							
	FS: Reduction due to all patrol positions filled/trained and ready to go on the road.							
01022000	501106	LONGEVITY	21,034.00	22,000.00	19,650.00	19,650.00	19,650.00	.00
	Covers the contractual obligations for all full-time employees 35 Officers X 400 $14,000 16 Officers X 300 $4,800 2 Civilans X 425 $850							
01022000	501109	COLLEGE IN	30,300.00	31,900.00	27,900.00	27,900.00	27,900.00	.00
	Benefit provided by contract for specific college credits. 28 Officers X $800 $22,400 3 Officers X$ 400 $1,200 11 Officers X $300 $3,300 5 Officers X $200 $1,000							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022000	501112	SHIFTDIFF	47,952.00	48,800.00	54,000.00	54,000.00	54,000.00	.00

Benefit provided for officers by contract for shift work.
4PM to Midnight @ 1%
Midnight to 8AM @ 2.25%
Detectives @ $575 = $51,000

Two Civilian Dispatchers @ .75/hr. = $3,000
TOTAL= $54,000

01022000	501113	HOLIDAY	291,837.00	313,000.00	313,000.00	313,000.00	313,000.00	.00

Contractual obligation requires personnel to receive pay for 13 Holidays.
TOTAL = $313,000

01022000	501114	TRAINING	139,356.00	115,000.00	150,000.00	150,000.00	150,000.00	.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 = $150,000

01022000	501887	POLICE UNI	16,715.00	14,000.00	17,000.00	17,000.00	17,000.00	.00

Cleaning provided for 78 officers per contract. Based on previous usage.
$17,000

01022000	501888	UNIFORM AL	41,329.00	46,680.00	98,000.00	48,000.00	48,000.00	.00

Uniform purchasing and initial issue of equipment for new officers, replacement of worn uniform. Includes detective and admin clothing allowance, special outfitting for motorcycle unit & emergency response team, and minimal inventory maintained in-house.
*NEW-Includes a new improved functional uniform for patrol officers
TOTAL = $98,000

FS: Use Seized Property funds for the increase in account which is allowed to fund this expense. Fund has a current balance of $62,000.

01022000	522202	SVS-PROF	.00	25,000.00	.00	.00	.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022000	522203	ANCILLARY	26,098.00	15,000.00	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	12,876.00	14,832.00	15,500.00	15,500.00	15,500.00	.00

Paper/forms, ink cartridges/toner for printers and copiers, clerical/stationery supplies and printing costs.
based on 5 month use average.
$15,500

01022000	534402	PROGRAM SU	36,414.00	39,200.00	39,200.00	39,200.00	39,200.00	.00

Medical Supplies = $10,000
Detective forensic supplies/photgraphic = $4,000
Emergency Response Team Supplies & Equipment = $2,100
Scuba Team Supplies = $1,000
Traffic Division Supplies & Equipment = $3,000
Explorer & Youth Programs = $1,000
Prisoner/Detention Supplies = $2,000
Weapons maintenance supplies = $1,000
Technology includes radio re-programing, software, cables, connectors, and switches = $3,000
Misc. Expenses = $2,000
Crystal Rock = $3,100
K-9 program supplies (Includes 2 K-9 Units) = $7,000
TOTAL = 39,200

01022000	534403	MTLS-CLNG	5,800.00	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	2,502.00	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	2,983.00	5,000.00	6,000.00	6,000.00	6,000.00	.00

College tuition reimbursement.
TOTAL = $6,000

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022000	556602	PRF DV-PRF	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00

Professional Organizations/Dues
TOTAL= $1,500

01022000	556603	PRF DV-INS	26,298.00	30,000.00	34,000.00	34,000.00	34,000.00	.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

01022000	556604	PRF DV-PUB	500.00	500.00	500.00	500.00	500.00	.00

Professional Development - subscriptions

TOTAL = $500

01022000	567702	VEHICLE RE	.00	50,000.00	55,000.00	55,000.00	55,000.00	.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.
TOTAL = $55,000

01022000	567704	EXPENSE AC	14,200.00	15,000.00	14,500.00	14,500.00	14,500.00	.00

Expense accounts provided by contract for Chief and Deputy Chiefs.

01022000	578801	SERVICE CO	99,231.00	121,108.00	121,280.00	121,280.00	121,280.00	.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 x 2 systems) = $7,600
Teleserve Telephone = $2,200
Verizon MDT service for MDTs ($1,250/month)) = $15,000
Fire Extinguisher Maintenance = $1,000
DEP Ionizing Radiation = $100
Behavioral Health Employee Assistance Program = $3,000
Clear - Investigative Public Record Database = $3,720
Veripic- Photo & Video Room Maintenance. 5 yr. contact paid through 7/31/17 = $0
Business Electronics Verint/Audiolog Maintenance = $1,600
Ct Buisness Systems, Copier Maintenance. 3 Xerox copiers (Records, Report Room & DB) = $6,250
Cannon Copier Maintenance. Chief's Office = $2,100
Fairfield County Radio Assessment Fee = $3,000
South Western Emergency Response Team = $5,000

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	Crime Reports = $1,200 E-Ticket Support (3 systems) = $2,500 UPS Maintenance = $4,000 Charter Cable = $3,100 Pest Control = $750 Fire Alarm Maintenance = $2,500 TOTAl = $121,280							
01022000	578803	PROGRAM-RE	5,077.00	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	2,053.00	2,053.00	2,114.00	2,114.00	2,114.00	.00
	Per contract terms 3% increase based on current monthly rate annualized for FY15.							
01022000	581888	CAPITAL OU	242,176.00	215,595.00	229,802.00	189,802.00	199,802.00	.00

Patrol Vehicles: Includes emergency lighting equipment, in-car video system, and graphics, with installation. Six (6) vehicles @ $50,000 = $300,000/5yr. lease.

$60,000
Mobile Video System Upgrade: Watchguard. Includes wireless upgrade, server, hardware/software warranties, training/support. Also will enhance the current 6 patrol vehicles w/video to new wireless system.

$14,000
Medical Equipment: Three (3) Automated External Defibrillators, to replace aging units at $2,500 ea. X 3 = $7,500. (Inc. trade-in).
Batteries/Equipment = $7,500

$15,000
Firearms - Glock 45 pistols to fully equip officers. Two (2) at $600 ea. = $1,200
$1,200
Tasers: Six (6) tasers kits. incl. warranty @ $1,500 ea. = $$9,000

$9,000
Vehicle Financing FY 2011/2012 $37,550
Vehicle Financing FY 2012/2013 $32,541
Vehicle Financing FY 2013/2014 $60,511
Vehicle Financing FY 2014/2015 $0

FS: Allow to replace vehicle (1) that was totaled and will be paid out of the insurnace fund and the two (2) K-9 vehicles.
Reduce by 4 vehicles @ $10,000 = $40,000. Asked for 6, pay for 2 out of budget and 1 from Insurance Fund

BOF: Add back 1 patrol vehicle @ $10,000 (total cost $50,000 / 5 year lease program)

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022000	589901	ANNUAL REN	11,491.00	11,840.00	15,300.00	15,300.00	15,300.00	.00
	Aquarian Antenna Lease = $200 Wells Fargo lease for four (4) Xerox Printers (Records, Report Room, Sgts. Room & Det. Bureau) = $13,900 Portable Toilet for Fiiring Range = $1,200 TOTAL = $15,300							
01022000	590011	UTIL-HEAT	6,854.00	9,092.00	7,808.00	7,808.00	7,808.00	.00
01022000	590012	ELECTRICIT	97,408.00	94,323.00	86,545.00	86,545.00	86,545.00	.00
	Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same. $42,551 Distribution $37,097 Generation $6,897 Energy Program Costs $86,545 Total							
01022000	590013	WATER	2,838.00	3,034.00	2,919.00	2,919.00	2,919.00	.00
	Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.							
01022000	590014	TELEPHONE	17,751.00	17,751.00	20,385.00	20,385.00	20,385.00	.00
01022000	590015	TRAFFICLIT	9,254.00	8,964.00	11,072.00	11,072.00	11,072.00	.00
	Annualized FY15 cost with a 3% increase in UI distribution rates.							
TOTAL POLICE			8,125,494.00	8,263,883.00	8,942,122.00	8,559,691.00	8,569,691.00	.00

TOWN OF TRUMBULL | SALARY BUDGET REQUEST | FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022000	501101	CHIEF OF POLICE	AP	1.00	2080	59.14	123,001	125,000	125,000	125,000
01022000	501101	ASSISTANT CHIEF OF POLICE (VACANT/TITLE CHANGE)	AP	1.00	2080	54.87	113,407	114,128	118,000	118,000
01022000	501101	DEPUTY CHIEF OF POLICE	AP	1.00	2080	54.87	114,128	114,128	114,128	114,128
01022000	501101	CAPTAIN (NEW)	PD	1.00	1950	52.59	0	102,552	0	0
01022000	501101	LIEUTENANT	PD	1.00	1950	49.99	97,489	97,489	97,489	97,489
01022000	501101	LIEUTENANT	PD	1.00	1950	49.99	97,489	97,489	97,489	97,489
01022000	501101	LIEUTENANT	PD	1.00	1950	49.99	97,489	97,489	97,489	97,489
01022000	501101	LIEUTENANT	PD	1.00	1950	49.99	97,489	97,489	97,489	97,489
01022000	501101	LIEUTENANT	PD	1.00	1950	49.99	97,489	97,489	97,489	97,489
01022000	501101	LIEUTENANT (NEW)	PD	1.00	1950	47.12	0	91,891	0	0
01022000	501101	SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	45.72	89,148	89,148	89,148	89,148
01022000	501101	SERGEANT-DETECTIVE BUREAU (NEW)	PD	1.00	1950	42.30	0	82,483	0	0
01022000	501101	SERGEANT	PD	1.00	1950	40.41	78,803	85,855	85,855	85,855
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	0	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	SERGEANT	PD	1.00	1950	43.82	85,453	85,453	85,453	85,453
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	40.66	79,286	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	40.66	79,286	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	40.66	79,286	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	40.66	79,286	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	40.66	79,286	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR. (VACANT)	PD	1.00	1950	40.66	79,591	79,286	79,286	79,286
01022000	501101	POLICE OFFICER-DETECTIVE BUR. (NEW)	PD	1.00	1950	40.66	0	79,286	0	0
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	0	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160

TOWN OF TRUMBULL | SALARY BUDGET REQUEST | FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	TRAFFIC OFFICER POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	TRAFFIC OFFICER POLICE	PD	1.00	1950	39.06	76,160	76,160	76,160	76,160
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	0	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	0	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	38.02	74,148	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.96	68,174	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	34.96	68,174	74,148	74,148	74,148
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	POLICE OFFICER	PD	1.00	1950	27.13	52,904	68,174	68,174	68,174
01022000	501101	ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	30.49	63,421	65,507	65,507	65,507
01022000	501101	DISPATCHER	MT	1.00	2080	29.06	60,444	62,431	62,431	62,431
01022000	501101	DISPATCHER	MT	1.00	2080	29.06	60,444	62,431	62,431	62,431
01022000	501101	DISPATCHER	MT	1.00	2080	29.06	60,444	62,431	62,431	62,431
01022000	501101	EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	30.47	55,454	56,840	56,840	56,840
01022000	501101	TRAFFIC CLERK	MT	1.00	1820	26.42	48,087	49,668	49,668	49,668
01022000	501101	RECORDS CLERK	MT	1.00	1820	24.19	44,030	46,714	46,714	46,714
01022000	501101	SENIOR CLERK-RECORDS (VACANT)	MT	1.00	1820	22.72	47,210	41,350	41,350	41,350
01022000	501101	SENIOR CLERK-CHIEF (VACANT)	MT	1.00	1820	26.18	54,481	47,648	47,648	47,648
01022000	501102	PT ASSISTANT PATROL DIV	NA	1.00	1014	15.00	15,210	15,595	15,595	15,595
01022000	501102	SCHOOL CROSSING GUARDS (7)	NA	1.00	400	12.68	35,504	36,400	36,400	36,400
01022000	501102	MATRON - PART TIME (VACANT)	NA	1.00	96	16.18	1,553	1,440	1,440	1,440
01022000	501102	PART TIME MECHANIC	NA	1.00	1014	22.50	22,810	0	0	0
010220000	501101	MECHANIC (NEW)	MT	1.00	2080	23.83	0	49,556	49,556	49,556
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	19.46	16,189	16,594	16,594	16,594
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	19.46	16,189	16,594	16,594	16,594
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	16.38	13,628	13,969	13,969	13,969
		TURNOVER							(150,000)	(150,000)
							6,624,883	6,844,847	6,652,416	6,652,416
					501101			6,744,255	6,551,824	6,551,824
					501102			53,435	53,435	53,435
					501104			47,157	47,157	47,157

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01022000 POLICE								
01022000 501101	FULL TIME/	5,739,759.01	5,926,519.88	6,073,662.24	4,319,691.72	6,332,324.00	6,551,824.00	3.5%
01022000 501102	PART TIME/	31,841.09	31,832.79	52,632.46	48,847.11	75,077.00	53,435.00	-28.8%
01022000 501103	SAL-SEASON	14,572.50	35,811.25	.00	.00	.00	.00	.0%
01022000 501104	RELIEF/VAC	31,962.01	31,767.23	37,763.06	14,248.10	46,010.00	47,157.00	2.5%
01022000 501105	OVERTIME	613,868.09	707,631.63	704,020.72	517,307.89	525,000.00	625,000.00	19.0%
01022000 501106	LONGEVITY	21,569.69	21,733.33	21,033.33	20,541.61	22,000.00	19,650.00	-10.7%
01022000 501109	COLLEGE IN	20,500.00	33,900.00	30,300.00	.00	31,900.00	27,900.00	-12.5%
01022000 501112	SHIFTDIFF	45,502.92	46,172.18	47,951.82	44,983.69	48,800.00	54,000.00	10.7%
01022000 501113	HOLIDAY	252,668.37	279,201.05	291,836.32	233,887.46	313,000.00	313,000.00	.0%
01022000 501114	TRAINING	85,217.97	113,964.57	139,355.65	137,430.51	115,000.00	150,000.00	30.4%
01022000 501887	POLICE UNI	12,731.72	13,089.27	16,714.75	10,231.29	14,000.00	17,000.00	21.4%
01022000 501888	UNIFORM AL	37,251.85	44,135.39	41,328.35	37,421.55	46,680.00	48,000.00	2.8%
01022000 522202	SVS-PROF	.00	.00	.00	24,000.00	25,000.00	.00	-100.0%
01022000 522203	ANCILLARY	13,224.21	13,387.86	26,097.15	3,934.23	15,000.00	15,000.00	.0%
01022000 534401	OFFICE SUP	14,512.36	14,600.65	12,875.27	11,780.75	14,832.00	15,500.00	4.5%
01022000 534402	PROGRAM SU	30,155.88	35,579.81	36,413.55	31,919.37	39,200.00	39,200.00	.0%
01022000 534403	MTLS-CLNG	5,624.97	5,718.11	5,626.60	3,272.23	5,800.00	5,800.00	.0%
01022000 545503	PUBLIC REL	2,539.99	2,135.30	2,501.61	2,348.88	2,500.00	2,500.00	.0%
01022000 556601	SEMINARS/C	.00	.00	2,982.50	2,327.26	5,000.00	6,000.00	20.0%
01022000 556602	PRF DV-PRF	1,515.00	1,440.00	1,435.00	1,440.00	1,500.00	1,500.00	.0%
01022000 556603	PRF DV-INS	23,667.92	30,229.72	26,297.76	19,744.98	30,000.00	34,000.00	13.3%
01022000 556604	PRF DV-PUB	182.97	709.80	278.93	106.20	500.00	500.00	.0%
01022000 567702	VEHICLE RE	.00	.00	.00	32,896.86	50,000.00	55,000.00	10.0%
01022000 567704	EXPENSE AC	12,342.77	11,999.62	13,355.36	12,356.27	15,000.00	14,500.00	-3.3%
01022000 578801	SERVICE CO	102,841.79	104,434.18	99,230.57	88,816.92	121,108.00	121,280.00	.1%
01022000 578803	PROGRAM-RE	6,065.31	5,982.00	5,076.09	616.90	6,000.00	6,000.00	.0%
01022000 578804	REFUSE REM	1,826.99	2,048.44	1,993.08	2,037.99	2,053.00	2,114.00	3.0%
01022000 581888	CAPITAL OU	159,404.38	192,172.46	242,175.93	17,545.80	215,595.00	199,802.00	-7.3%
01022000 589901	ANNUAL REN	3,569.60	12,919.78	11,697.52	7,872.32	11,840.00	15,300.00	29.2%
01022000 590011	UTIL-HEAT	3,460.56	8,409.32	6,853.80	4,256.96	9,092.00	7,808.00	-14.1%
01022000 590012	ELECTRICIT	92,423.75	87,006.43	97,407.60	59,565.76	94,323.00	86,545.00	-8.2%
01022000 590013	WATER	2,933.60	2,777.78	2,837.69	1,380.91	3,034.00	2,919.00	-3.8%
01022000 590014	TELEPHONE	17,454.99	16,906.30	17,543.13	11,429.53	17,751.00	20,385.00	14.8%
01022000 590015	TRAFFICLIT	9,257.20	8,704.08	9,253.63	6,023.96	8,964.00	11,072.00	23.5%
TOTAL POLICE		7,410,449.46	7,842,920.21	8,078,531.47	5,730,265.01	8,263,883.00	8,569,691.00	3.7%

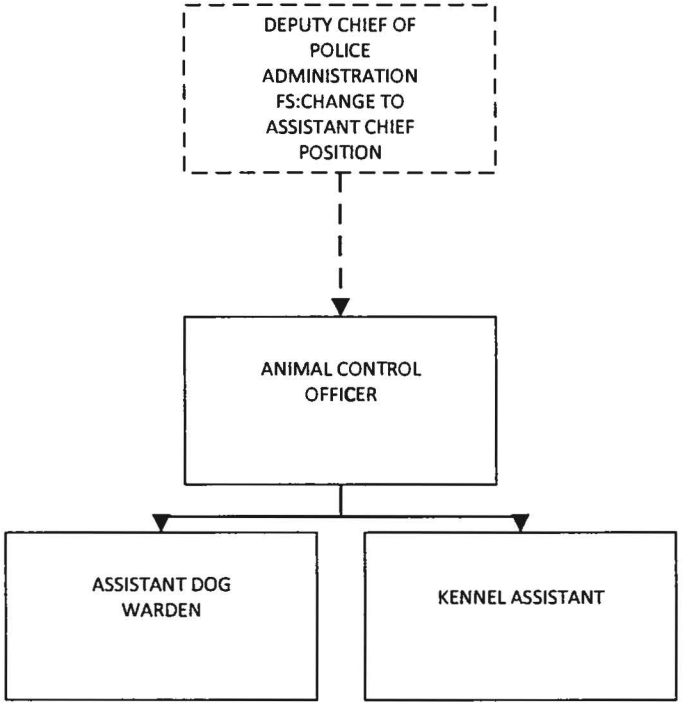
Activities, Functions and Responsibilities

The Animal Control Officer is given the power by Statute to administer and enforce the laws relating to animals. The Animal Control Officer administers and maintains the animal shelter. The Animal Control Officer is a member of Police Union Local 1745 and this forty-hour per week position is included in the Police contract.

Animal Control Duties

- Respond to calls for services involving stray, roaming dogs, sick or injured animals, animal bites, animal cruelty, and violations to animal laws.
- Enforce local town ordinances and state statutes pertaining to animal laws
- Enforce dog licensing
- Coordinate a yearly rabies clinic in conjunction with the Town Clerk
- Educate residents on humane treatment of all animals.
- Maintain the animal shelter and care of impounded animals
- Supervise two part-time employees
- Ensure that the shelter maintenance and care of impounded animals is followed as per state statute.
- Prepare monthly receipts
- Prepare yearly budget
- Oversees the adoption of shelter animals
- Works with the shelter volunteer group
- Maintains records and files of animal control documents

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Completed investigation of animal cruelty case and collection of $2,000 in restitution. • Shelter improvements included a generator and increased storage space. • Responded to 840 calls for service. • Impounded a total of 207 animals and adopted 106 animals into new homes.	• Increase compliance of dog licensing. • Research noise abatement systems for the shelter.


DEPUTY CHIEF OF POLICE ADMINISTRATION FS:CHANGE TO ASSISTANT CHIEF POSITION
ANIMAL CONTROL OFFICER
ASSISTANT DOG WARDEN
KENNEL ASSISTANT

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	56,707.00	58,248.00	58,025.00	58,025.00	58,025.00	.00
01022400	501102	PART TIME/	28,664.00	25,402.00	25,768.00	25,768.00	25,768.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01022400	501105	OVERTIME	2,776.00	3,290.00	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. Also provides for part-time employee to cover 13 Holidays.							
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	1,000.00	.00	.00	600.00	.00
	Used to provide new and replacement clothing to full-time and part-time personnel.							
	BOF: Restore uniform allowance of $600 that was left out of the department's request.							
01022400	522202	SVS-PROF	4,686.00	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.							
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	901.00	850.00	850.00	850.00	850.00	.00
	Account used for animal adoption advertisements placed in Local Newspapers.							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022400	556603	PRF DV-INS	675.00	750.00	150.00	150.00	150.00	.00
Provides for training of ACO and Staff.								
01022400	578801	MNTNCE-SV	775.00	798.00	798.00	798.00	798.00	.00
Pest Control and Fire Extinguisher Service								
01022400	578802	MNTNCE-EQP	2,760.00	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	692.00	692.00	692.00	.00
Per contract terms 3% increase based on current monthly rate annualized for FY15.								
01022400	590011	UTIL-HEAT	2,722.00	2,634.00	2,592.00	2,592.00	2,592.00	.00
01022400	590012	UTIL-ELECT	6,859.00	6,446.00	7,105.00	7,105.00	7,105.00	.00
Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same. $4,770 Distribution $2,335 Generation $7,105 Total								
01022400	590013	UTIL-WATER	609.00	636.00	642.00	642.00	642.00	.00
Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.								
01022400	590014	UTIL-PHONE	404.00	404.00	330.00	330.00	330.00	.00
TOTAL ANIMAL CONTROL			114,688.00	115,268.00	114,202.00	114,202.00	114,802.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022400	501101	ANIMAL CONTROL OFFICER	PD	1.00	2080	27.90	58,025	58,025	58,025	58,025
01022400	501102	ASSISTANT DOG WARDEN	NA	1.00	1014	13.29	13,478	13,815	13,815	13,815
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	11.50	11,661	11,953	11,953	11,953
							83,164	83,793	83,793	83,793
					501101			58,025	58,025	58,025
					501102			25,768	25,768	25,768

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01022400 ANIMAL CONTROL								
01022400 501101	FULL TIME/	53,461.68	55,363.74	56,706.44	38,831.93	58,248.00	58,025.00	-.4%
01022400 501102	PART TIME/	25,571.53	21,252.39	27,243.58	15,849.70	25,402.00	25,768.00	1.4%
01022400 501105	OVERTIME	2,621.26	5,030.46	2,775.43	1,652.85	3,290.00	3,290.00	.0%
01022400 501887	UNIFORMCLG	225.50	.00	.00	.00	400.00	400.00	.0%
01022400 501888	UNIFORMALL	556.20	599.00	473.00	448.00	1,000.00	600.00	-40.0%
01022400 522202	SVS-PROF	7,666.55	5,418.51	4,685.26	2,957.20	6,500.00	6,500.00	.0%
01022400 522203	SVS-ANCLRY	.00	.00	.00	.00	300.00	300.00	.0%
01022400 534402	PROGSUPPL	3,743.31	2,914.76	3,617.29	2,063.07	4,000.00	4,000.00	.0%
01022400 545501	COM-LEGAL	706.69	870.00	900.20	530.70	850.00	850.00	.0%
01022400 556603	PRF DV-INS	150.00	75.00	675.00	525.00	750.00	150.00	-80.0%
01022400 578801	MNTNCE-SV	660.00	710.00	710.00	660.00	798.00	798.00	.0%
01022400 578802	MNTNCE-EQP	646.32	1,024.49	2,323.52	1,181.89	2,760.00	2,760.00	.0%
01022400 578804	MNTNCE-RFS	830.41	664.32	664.32	679.26	850.00	692.00	-18.6%
01022400 581888	CAP OUTLAY	2,575.00	1,049.99	.00	.00	.00	.00	.0%
01022400 590011	UTIL-HEAT	1,888.44	2,243.26	2,721.41	1,375.93	2,634.00	2,592.00	-1.6%
01022400 590012	UTIL-ELECT	5,488.34	6,074.14	6,858.47	4,153.02	6,446.00	7,105.00	10.2%
01022400 590013	UTIL-WATER	583.58	531.53	608.93	361.99	636.00	642.00	.9%
01022400 590014	UTIL-PHONE	316.82	351.26	312.49	211.42	404.00	330.00	-18.3%
TOTAL ANIMAL CONTROL		107,691.63	104,172.85	111,275.34	71,481.96	115,268.00	114,802.00	-.4%

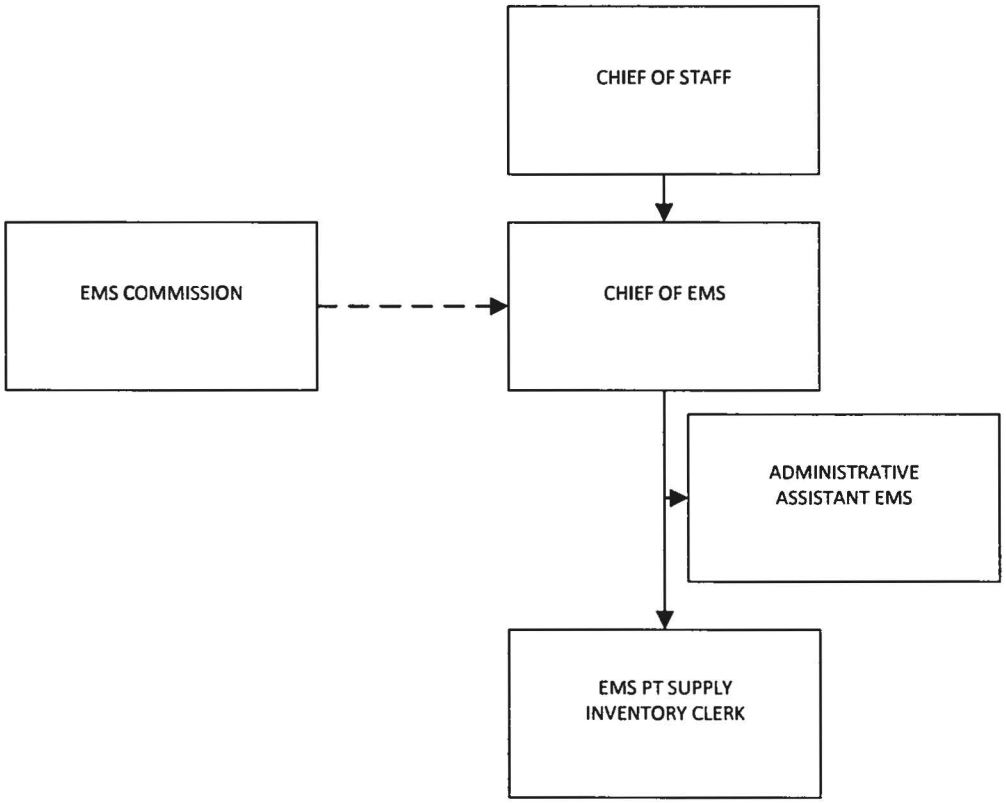
Activities, Functions and Responsibilities

Trumbull EMS is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors.

The EMS Chief, working under the direction of the EMS Commission, ensures quality patient care and efficient delivery of pre-hospital emergency medical care to all residents and visitors of the Town of Trumbull. The EMS Chief oversees the daily operation of emergency calls, direction of all EMS staff, and delivery of community health and safety programs.

Trumbull EMS consists of both volunteer and paid-staff that work jointly to provide ambulance coverage to the Town of Trumbull. The department consists of approximately 50 volunteers, as well as a team of 40 contracted Emergency Medical Technicians and Paramedics contracted through third party vendors. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents. Currently, Trumbull EMS responds to over 4,050 emergency 9-1-1 calls each year.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Trumbull EMS was dispatched 4052 calls while covering 93% of the volume. Call volume increased 3% in 2014. • Trumbull EMS received $80,000 from the FEMA AFG grant to purchase two cardiac monitors which helped reduce the amount staffing companies charge the Town of Trumbull to provide paramedic coverage. Paramedic cost was reduced from $356,000 to $315,360 now that we own the equipment and purchase the supplies. • Trumbull EMS received a $100,000 donation to purchase such as the Lucas CPR devices to help our crews continue to provide exceptional service. • Awarded the State of Connecticut's Governors Award for EMS agency of the year. • Increased coverage by recruiting and utilizing volunteers to assist with day to day operations • Ensuring exceptional patient care in a timely, efficient manner.	• Continue to maintain covering more than 92% of call volume without increasing budget while trying to keep up with increased call volume. • Reduce the amount of money spent on ALS intercepts, find ways to reduce spending and use savings to increase the level of service to two paramedics on duty during peak volume. • Continue to recruit new volunteers that will continue to help with ambulance coverage • Continue to train and increase the level of care that our service can provide to the residents by introducing new medications and equipment to our operations. • Continue to educate our community and our teenagers in CPR, First Aid as well as in Emergency Pre-hospital Care


CHIEF OF STAFF
EMS COMMISSION
CHIEF OF EMS
ADMINISTRATIVE ASSISTANT EMS
EMS PT SUPPLY INVENTORY CLERK

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES								
01022600	501101	FULL TIME/	141,268.00	143,476.00	148,595.00	148,595.00	148,595.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
Any increases due to union contracts and steps.								
01022600	501102	PART TIME/	2,542.00	658.00	674.00	674.00	674.00	.00
01022600	501105	OVERTIME	1,365.00	1,490.00	1,550.00	1,550.00	1,550.00	.00
Clerk Fees for Commission Meeting at new rate								
01022600	501888	UNIFORM AL	4,000.00	5,000.00	7,000.00	7,000.00	7,000.00	.00
Chief/Exec Asst uniforms; $300 per new volunteer x 15 ($4500); jackets								
01022600	522202	PROFESSION	900,133.00	923,034.00	935,576.00	935,576.00	935,576.00	.00
Paramedic Coverage ($26,666.66 x12) $320,000 EMS Staffing $505,130 C-Med Assessment $34,824 (facilitates mutual aid, mass casualties, medical control) Paramedic Intercept $14,000 (AMR or Nelson medics ride on our ambulance) Hunt Computer Fee $0.00 EMS Planner $0.00 Personnel Management System $2,000 (possible combination of Hunt and Planner into one program) SWEMSC Assessment $1,800 (Regional OEMS office provides guidance, testing, state updates) EMS Charts $6,655 (on-line electronic run form required by state) Exterminator $0.00 Stericycle $400 (collects sharps containters) EMSAR $2,000 (Semi-annual pm for gurneys, stair chairs, scoops x 4 rigs) C-Med Dispatching $48,767 (per quote)								
01022600	522203	ANCILLARY	58,144.00	58,315.00	61,825.00	61,825.00	61,825.00	.00
Comstar Billing Services $58,500 PPD $900 ($15x60 volunteers) Health Exams $2,100 ($300x7) Hepatitis B Vaccine $325 ($325x1)								

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022600	522205	PROGRAM EX	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Recognition/Awards Dinner							
01022600	534401	OFFICE SUP	653.00	1,000.00	1,500.00	1,500.00	1,500.00	.00
01022600	534402	PROGRAM SU	27,798.00	63,390.00	55,590.00	55,590.00	55,590.00	.00
	Mass Casualty $2,000 (replacement of expired items, update supplies as required) Food $2,000 Medical Supplies $45,000 (inc transportation/service; purchase of ALS supplies with new PM contract) Linen Replacement $2,740 ($685 per quarter at Bpt Hosp) Oxygen Refills $3,500 (tanks for rigs and Cascade system) Explorer Post $350							
01022600	534403	MTLS-CLNG	34.00	400.00	400.00	400.00	400.00	.00
	Supplies not provided by cleaning service							
01022600	545503	PUBLIC REL	1,166.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Ads for classes, public event handouts							
01022600	556601	PRF DV-SEM	3,400.00	3,000.00	4,000.00	4,000.00	4,000.00	.00
	Fee payment for attendance at seminars, conferences, classes							
01022600	556603	PRF DV-INS	5,090.00	5,575.00	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	265.00	500.00	500.00	500.00	500.00	.00
	Mileage to conduct service business							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022600	578801	SERVICE CO	679.00	2,868.00	2,312.00	2,312.00	2,312.00	.00

$318 - Telephone Service Contract (Telserv)
$1,994 - Fire Extinguishers Srvc Contract (So CT Fire Ext)
$2,312

01022600	578802	EQUIPMENT/	2,372.00	3,300.00	6,300.00	6,300.00	6,300.00	.00

Ambulance Equipment Repair $1,000
Radio Repair $2,000
Batteries $300
Computer $3,000 (purchase 1 new toughbook)

01022600	578804	REFUSE REM	684.00	684.00	692.00	692.00	692.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01022600	581888	CAPITAL OU	57,120.00	38,288.00	25,697.00	25,697.00	25,697.00	.00

903 Replacement $19,209
Chief's Vehicle- annual lease payment $6,488

01022600	589901	ANNUAL REN	1,020.00	1,432.00	1,932.00	1,932.00	1,932.00	.00

Oxygen Cylinder Leases $1,500
Copier Maintenance $432

01022600	590011	HEAT	5,191.00	6,899.00	5,151.00	5,151.00	5,151.00	.00

2016 budget is projected at 3% increase over 2015 Annualized.

01022600	590012	ELECTRICIT	11,581.00	11,217.00	17,527.00	17,527.00	17,527.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$6,116 Distribution
$5,065 Generation
$6,345 Energy Program Costs

$17,526 Total

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022600	590013	WATER	743.00	681.00	641.00	641.00	641.00	.00
	Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.							
01022600	590014	TELEPHONE	14,033.00	18,700.00	9,686.00	9,686.00	9,686.00	.00
	Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL EMERGENCY MEDICAL SERV			1,239,281.00	1,293,907.00	1,296,723.00	1,296,723.00	1,296,723.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022600	501101	CHIEF OF EMS	CNT	1.00	2080	41.78	86,912	89,085	89,085	89,085
01022600	501101	ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	31.66	57,615	59,510	59,510	59,510
01022600	501102	EMS PT SUPPLY INVENTORY CLERK	NA	1.00	52	12.65	658	674	674	674
							145,185	149,269	149,269	149,269
					501101			148,595	148,595	148,595
					501102			674	674	674

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01022600 EMERGENCY MEDICAL SERVICES								
01022600 501101	FULL TIME/	50,107.47	74,608.82	141,267.85	96,692.40	143,476.00	148,595.00	3.6%
01022600 501102	PART TIME/	198,577.88	249,550.84	2,541.52	164.51	658.00	674.00	2.4%
01022600 501105	OVERTIME	1,315.39	2,550.41	1,228.24	1,013.04	1,490.00	1,550.00	4.0%
01022600 501888	UNIFORM AL	4,021.25	6,097.90	3,710.80	3,252.10	5,000.00	7,000.00	40.0%
01022600 522202	PROFESSION	393,704.88	523,378.31	900,132.42	909,413.08	923,034.00	935,576.00	1.4%
01022600 522203	ANCILLARY	48,904.12	48,709.21	58,143.80	30,761.34	58,315.00	61,825.00	6.0%
01022600 522205	PROGRAM EX	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
01022600 534401	OFFICE SUP	692.83	1,229.46	652.68	485.45	1,000.00	1,500.00	50.0%
01022600 534402	PROGRAM SU	28,598.60	35,796.61	27,797.98	40,088.22	63,390.00	55,590.00	-12.3%
01022600 534403	MTLS-CLNG	14.87	232.06	33.93	54.02	400.00	400.00	.0%
01022600 545503	PUBLIC REL	750.00	1,380.22	1,165.93	1,402.07	1,500.00	1,500.00	.0%
01022600 556601	PRF DV-SEM	350.00	.00	3,299.00	.00	3,000.00	4,000.00	33.3%
01022600 556603	PRF DV-INS	2,870.00	5,970.69	5,090.00	635.00	5,575.00	5,575.00	.0%
01022600 567703	TRNSP-TRV	393.39	491.34	264.49	.00	500.00	500.00	.0%
01022600 578801	SERVICE CO	797.00	486.00	678.24	329.76	2,868.00	2,312.00	-19.4%
01022600 578802	EQUIPMENT/	1,901.47	7,961.61	2,371.37	887.00	3,300.00	6,300.00	90.9%
01022600 578804	REFUSE REM	664.32	667.32	664.32	679.26	684.00	692.00	1.2%
01022600 581888	CAPITAL OU	126,662.01	83,661.86	57,054.66	19,813.62	38,288.00	25,697.00	-32.9%
01022600 589901	ANNUAL REN	2,232.50	3,199.51	1,096.52	1,412.34	1,432.00	1,932.00	34.9%
01022600 590011	HEAT	4,983.73	6,119.75	5,190.77	2,750.41	6,899.00	5,151.00	-25.3%
01022600 590012	ELECTRICIT	11,115.09	11,164.32	11,580.43	7,884.80	11,217.00	17,527.00	56.3%
01022600 590013	WATER	937.34	569.49	605.44	341.16	681.00	641.00	-5.9%
01022600 590014	TELEPHONE	1,900.83	2,537.31	14,033.97	5,718.72	18,700.00	9,686.00	-48.2%
TOTAL EMERGENCY MEDICAL SERV		881,494.97	1,066,363.04	1,238,604.36	1,126,278.30	1,293,907.00	1,296,723.00	.2%

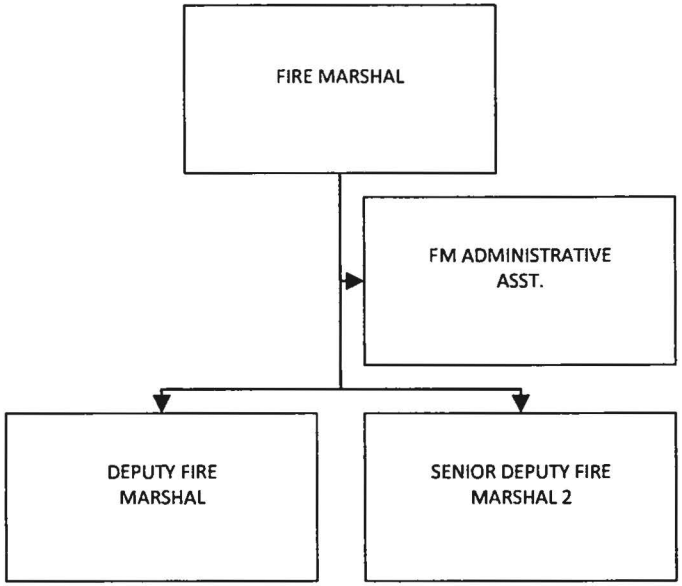
Activities, Functions and Responsibilities

The Trumbull Fire Marshal's office is responsible for fire code enforcement, plan review, fire investigations, blasting code enforcement and fire prevention and education in the town of Trumbull. The office consists of a full-time Fire Marshal, two full-time Deputy Fire Marshals and an Administrative Assistant.

Responsibilities:

- Maintain 90 hours of training every three years as required to remain certified as a Fire Marshal with the State of Connecticut
- Fire code enforcement; annual inspections for code compliance in all occupancies in town (except 1 & 2 family dwellings) and issue licenses as required
- Plan reviews for commercial building construction/renovation; plus numerous inspections throughout the construction process
- Meetings with architects, engineers, contractors and other design professionals to review concepts and code requirements
- Liaison with the local fire departments concerning new buildings in their districts
- Fire investigations to determine origin and cause, accidental or deliberate and if arson, attempt to determine the party responsible
- Responds to emergencies as requested by PD & FD
- Investigate suspicious packages, bomb threats
- Blasting code enforcement and issuance of blasting permits
- Fire prevention and education including presentations to local organizations as well as fire extinguisher training for local businesses
- Inspections of underground tank removals
- Issuance and approval of open burn permits as well as site inspections
- Conduct site inspections of all fireworks and special effects displays for code compliance and determine fire protection needs for event
- Inspect all tents and portable structures for code compliance
- Investigate complaints (i.e. outside burning, overcrowding, locked/blocked exit doors, blocked aisle ways etc.)
- Serves as the office for the Local Emergency Planning Committee (LEPC)
- Works in conjunction with the emergency management office and holds a seat in the EOC

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Successfully solved arson fire case in conjunction with TPD • Along with the FD's, successfully completed a transition to Southwest CMED for dispatching services • Successfully applied for and received a grant for smoke and CO detectors to give out to town residents	• Implement the Energov permitting system in the office • Revamp the Fire Marshal page on the Town's website • Continue to take the lead in organizing monthly meetings to discuss current and upcoming construction projects with other town departments


FIRE MARSHAL
FM ADMINISTRATIVE ASST.
DEPUTY FIRE MARSHAL
SENIOR DEPUTY FIRE MARSHAL 2

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022800 FIRE MARSHAL								
01022800	501101	FULL TIME/	261,768.00	260,964.00	263,669.00	263,669.00	263,669.00	.00
Any increases due to union contracts and steps.								
01022800	501105	OVERTIME	12,341.00	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	359.00	500.00	600.00	600.00	600.00	.00
Cleaning for uniforms and jackets. Increased due to increase in cleaning costs and finally receiving bills from vendor.								
01022800	501888	UNIFORMALL	3,000.00	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	5,300.00	2,500.00	2,500.00	2,500.00	.00
Renewal for Energov license (permitting system) and support.								
01022800	522205	PROGRAM EX	350.00	350.00	350.00	350.00	350.00	.00
Educational materials and associated expenses to implement programs.								
01022800	534401	MTLS-OFFCE	600.00	600.00	700.00	700.00	700.00	.00
Office supplies; including ink and toner cartridges. Increased due to increased costs of toner cartridges.								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00	.00

Equipment and supplies.

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:

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	556604	PRF DV-PUB	1,200.00	1,200.00	1,350.00	1,350.00	1,350.00	.00

NFPA Renewal (fire code) and training study guides. Increased due to increased renewal costs. Code updates are necessary to legally perform job.

01022800	578802	EQUIPMENT/	4,500.00	1,500.00	7,000.00	.00	.00	.00

For new engine and installation of said engine for 2003 Ford Expedition that is currently unusable. And for general maintenance and repair of equipment.

FS: Per advise of Town's mechanic repair is not justified, recommended purchase of new vehicle.

01022800	581888	CAPITAL OU	1,500.00	4,810.00	4,700.00	8,600.00	9,000.00	.00

$1,100.00 to replace office scanner and scanner for TR203 to be able to work in conjunction with TPD on new digital frequency.
$3,600.00 for new UHF fire radios with installation.

FS: Purchase of new vehicle at $37,500 over 5 year lease for $7,500. Delay purchase of radios as discussed with Fire Marshal for a decrease of $3,600, net increase of $3,900.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	BOF: Increase by $400 for equipment on new vehicle. ($2,000 / 5 year lease)							
01022800	589901	RNTLS-A/LS	7,700.00	7,508.00	7,508.00	7,508.00	7,508.00	.00
	Vehicle lease payment for Chevy Tahoe.							
01022800	590014	TELEPHONE	3,061.00	2,214.00	.00	.00	.00	.00
	Consolidated telephone charges to Town Hall account #01038000-590014							
TOTAL FIRE MARSHAL			303,129.00	306,696.00	310,127.00	307,027.00	307,427.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01022800	501101	FIRE MARSHAL	FM	1.00	2080	39.07	81,266	81,266	81,266	81,266
01022800	501101	SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	33.22	69,098	69,098	69,098	69,098
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	28.21	58,677	58,677	58,677	58,677
01022800	501101	FM ADMINISTRATIVE ASST.	MT	1.00	1820	29.06	52,888	54,628	54,628	54,628
							261,928	263,669	263,669	263,669

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01022800 FIRE MARSHAL								
01022800 501101	FULL TIME/	249,310.54	253,650.38	261,767.40	175,128.33	260,964.00	263,669.00	1.0%
01022800 501102	PART TIME/	25,869.52	8,047.67	.00	.00	.00	.00	.0%
01022800 501105	OVERTIME	10,978.15	14,870.38	11,226.97	6,626.74	12,000.00	12,000.00	.0%
01022800 501122	CERTSTIPEN	.00	1,500.00	2,250.00	.00	2,250.00	2,250.00	.0%
01022800 501887	UNIFORMCLG	607.65	258.86	.00	294.40	500.00	600.00	20.0%
01022800 501888	UNIFORMALL	2,999.75	4,751.05	2,996.35	1,069.91	3,000.00	3,000.00	.0%
01022800 522203	ANCILLARY	182.05	199.74	117.07	53.34	200.00	200.00	.0%
01022800 522204	SVS-CONTRC	.00	.00	.00	.00	5,300.00	2,500.00	-52.8%
01022800 522205	PROGRAM EX	199.99	178.09	331.60	.00	350.00	350.00	.0%
01022800 534401	MTLS-OFFCE	476.14	499.99	554.42	394.29	600.00	700.00	16.7%
01022800 534402	PROGRAM SU	751.56	800.00	750.85	474.03	800.00	800.00	.0%
01022800 556601	PRF DV-SEM	1,695.00	1,517.90	1,600.00	945.00	1,800.00	1,800.00	.0%
01022800 556602	PRF DV-PRF	1,495.00	1,598.00	1,529.00	840.00	1,700.00	1,700.00	.0%
01022800 556604	PRF DV-PUB	1,190.55	1,165.00	1,165.50	1,255.50	1,200.00	1,350.00	12.5%
01022800 578802	EQUIPMENT/	999.80	3,569.87	2,632.18	.00	1,500.00	.00	-100.0%
01022800 581888	CAPITAL OU	2,400.00	1,199.98	1,489.27	.00	4,810.00	9,000.00	87.1%
01022800 589901	RNTLS-A/LS	7,552.67	7,508.16	7,508.16	.00	7,508.00	7,508.00	.0%
01022800 590014	TELEPHONE	3,223.22	2,853.87	2,211.93	799.30	2,214.00	.00	-100.0%
TOTAL FIRE MARSHAL		309,931.59	304,168.94	298,130.70	187,880.84	306,696.00	307,427.00	.2%

Activities, Functions and Responsibilities

An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation.

The Town of Trumbull currently is charged for 11,337,658 inch/feet and has 1,296 public hydrants and 8 private service hydrants.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS								
01022824	590016	UTIL-FIRE	1,369,500.00	1,416,299.00	1,360,901.00	1,360,901.00	1,360,901.00	.00

Projection for fiscal year end June 30, 2015
$ 705,530 - Actual year to date (2 quarters)
$ 675,000 - Projected balance for FY14-15
$ 1,380,530 - Annualized total for year ending June 30, 2015

Aquarion:
$ 336,719 1st QTR
$ 340,225 2nd QTR
$ 340,225 3rd QTR
$ 343,731 4th QTR

$1,360,901 - projected annual today for year ending June 30, 2016

Due to a change in accounting for investments, Aquarion will pass on savings to all customers over the next 3 years beginning January 2015. This nets to about a 4% decrease in our bills.

TOTAL FIRE MARSHAL-FIRE HYDR			1,369,500.00	1,416,299.00	1,360,901.00	1,360,901.00	1,360,901.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01022824 FIRE MARSHAL-FIRE HYDRANTS								
01022824 590016	UTIL-FIRE	1,237,803.00	1,286,909.56	1,369,499.03	705,530.02	1,416,299.00	1,360,901.00	-3.9%
TOTAL FIRE MARSHAL-FIRE HYDR		1,237,803.00	1,286,909.56	1,369,499.03	705,530.02	1,416,299.00	1,360,901.00	-3.9%

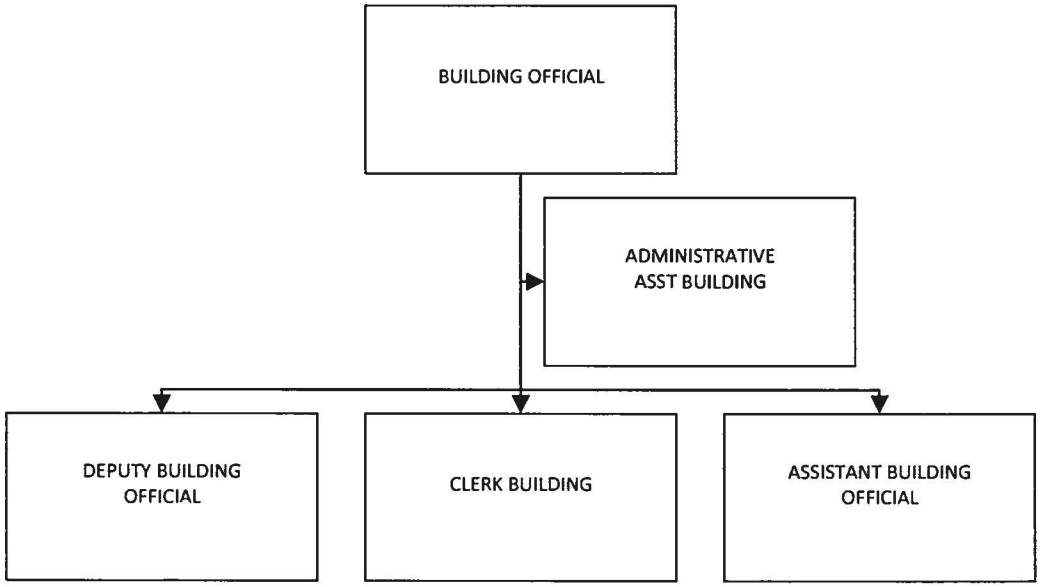
Activities, Functions and Responsibilities

The responsibility of the Building Department is to review all construction documents for compliance with the Connecticut State Building Code, and to issue necessary permits. It is also the responsibility of the Building Department to monitor all projects while under construction, perform a final inspection and issue a Certificate of Occupancy. We answer emergency calls from fire dispatch to assess damage to determine if structures may be occupied.

Principal programs, services and activities:

- Review and examine all construction documents to verify their conformance to Connecticut State Building Codes
- Review third party inspection reports
- Perform all required commercial and residential inspections for code compliance
- Act as liaison between the Town and outside contractors on all construction projects
- Meet and confer with Town departments regarding construction plans and specifications
- Review job cost estimates and calculate building permit fees. Issue permits for construction, relocation and demolition
- Issue Certificate of Occupancy or Completion on completed projects
- Issue violation notices and Stop Work orders, conferring with property owners and/or violators to explain regulations and recommend rectifications
- Prepare daily inspection reports and periodic progress reports on construction projects
- Attend training classes to comply with the State requirement of 90 continuing education hours over a three year period to maintain the Building Official license and receive training for the current and upcoming Building codes

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Reorganized our filing system • Scanned and attached documents to our database from permits that were processed before we had a scanner freeing up space for future permits • Posted informative newsletter on Town website with safety tips	• Continue to post informative newsletters monthly to keep the public up to date and safe • Set up our public portal with the help of the IT department allowing access to our permit record cards and Energov system for information on properties and work done or in progress • Long term goal is to have our permit cards on the database available in a searchable format allowing the public ease of access to Building Department information on all properties in Trumbull


BUILDING OFFICIAL
ADMINISTRATIVE ASST BUILDING
DEPUTY BUILDING OFFICIAL
CLERK BUILDING
ASSISTANT BUILDING OFFICIAL

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01023200 BUILDING OFFICIAL								
01023200	501101	FULL TIME/	268,072.00	321,116.00	345,623.00	345,623.00	345,623.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
	Any increases due to union contracts and steps.							
01023200	501102	PART TIME/	29,822.00	4,470.00	.00	.00	.00	.00
01023200	501105	OVERTIME	4,273.00	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	500.00	500.00	500.00	500.00	500.00	.00
	Graham Bisset $500							
01023200	501888	UNIFORM AL	450.00	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	128.00	250.00	250.00	250.00	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.							
01023200	534401	OFFICE SUP	2,850.00	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							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01023200 556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	.00
$600 TRAINING- Necessary for Bld Official & Depty Officia & Asst.l to attend training to comply w/state mandated instruction hours to remain current with today's codes.							
01023200 556602	PROFESSION	452.00	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	1,500.00	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	2,550.00	2,550.00	2,800.00	2,800.00	2,800.00	.00
659.50 quartely fee for a total of $2638.00 per year. Energov.net software maintenance & support.							
01023200 581888	CAPITAL OU	4,553.00	4,526.00	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 @ $4526.00							
TOTAL BUILDING OFFICIAL		315,150.00	344,339.00	364,626.00	364,626.00	364,626.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01023200	501101	BUILDING OFFICIAL	MATH	1.00	2080	44.92	93,439	95,775	95,775	95,775
01023200	501101	DEPUTY BUILDING OFFICIAL	MT	1.00	2080	36.55	76,033	78,533	78,533	78,533
01023200	501101	ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	29.17	60,678	64,328	64,328	64,328
01023200	501101	ADMINISTRATIVE ASSISTANT	MT	1.00	1820	30.49	55,494	57,319	57,319	57,319
01023200	501101	CLERK	MT	1.00	1820	26.42	48,087	49,668	49,668	49,668
							333,730	345,623	345,623	345,623

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01023200 BUILDING OFFICIAL								
01023200 501101	FULL TIME/	260,171.17	265,040.95	268,071.16	215,477.49	321,116.00	345,623.00	7.6%
01023200 501102	PART TIME/	39,670.68	27,366.72	29,821.49	4,379.15	4,470.00	.00	-100.0%
01023200 501105	OVERTIME	4,363.69	3,994.92	4,272.98	1,568.42	5,000.00	5,000.00	.0%
01023200 501106	LONGEVITY	425.00	425.00	500.00	500.00	500.00	500.00	.0%
01023200 501888	UNIFORM AL	263.29	272.87	445.00	.00	450.00	450.00	.0%
01023200 522204	CONTRACTUA	70.00	.00	.00	.00	250.00	250.00	.0%
01023200 534401	OFFICE SUP	1,475.87	2,144.94	2,399.20	1,329.29	2,850.00	2,850.00	.0%
01023200 545501	LEGAL NOTI	.00	-301.00	-88.80	.00	75.00	75.00	.0%
01023200 556601	SEMINARS/C	190.00	170.00	305.00	215.00	600.00	600.00	.0%
01023200 556602	PROFESSION	377.00	377.00	452.00	452.00	452.00	452.00	.0%
01023200 556604	PUBLICATIO	750.42	767.60	723.62	1,007.76	1,500.00	1,500.00	.0%
01023200 578801	MNTNCE-SV	2,392.00	2,392.00	2,451.80	2,574.40	2,550.00	2,800.00	9.8%
01023200 581888	CAPITAL OU	37,955.87	4,526.00	4,526.00	.00	4,526.00	4,526.00	.0%
TOTAL BUILDING OFFICIAL		348,104.99	307,177.00	313,879.45	227,503.51	344,339.00	364,626.00	5.9%

Activities, Functions and Responsibilities

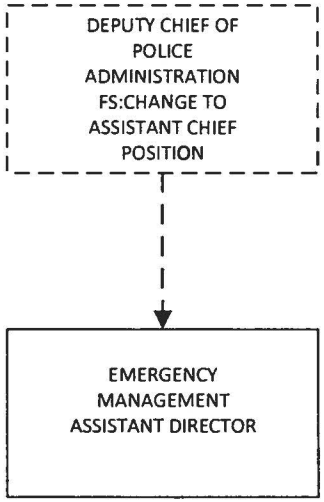
The Emergency Management Director is appointed by the First Selectman under the Town Charter. The Director's responsibilities include appointing employees as deemed necessary after consultation with the First Selectman. The Director also prepares the OEM Annual Budget, submits required reports to the state and federal governments and effectively plans and prepares for events that impact the operations of the town under emergency situation and their aftermath.

The Directors responsibilities also include preparing, implementing and testing all hazard preparedness plans that are required by the State of Connecticut and Federal Office of Emergency Management. In addition, the Director ensures coordination, cooperation and planning amongst all Town departments and the Board of Education along with other emergency organizations while preparing the Town for a state of readiness. To ensure the desired state of readiness, all Town facilities including the Emergency Operations Center must have the necessary equipment and infrastructure to meet the most challenging circumstances the Town may face. The coordination of staff and volunteers to operate emergency shelters and other facilities, 24/7 as needed, requires additional planning, practice and a total team approach.

Principal programs, services and activities:

- Prepares the annual budget.
- Ensures that an Emergency Notification System is in place to alert residents of Emergencies or developing situations that impact public safety.
- Ensures that the Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinates activities and resources with the State of Connecticut, specifically Region 1.
- Obtain necessary equipment from regional grants.
- Prepare the annual EMPG (Emergency Management Program) grant application and manage grant when funding awarded.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Implemented Veoci Virtual EOC and began designing Trumbull components. • Obtained additional cots and supplies for town shelters. • Emergency Management Shelter Generator Committee successfully had new generator installed at Tier 2 Trumbull High School Shelter. • Improved EOC technology by working with IT department. • Coordinated a Federal, State and Local drill from the towns EOC. • Worked to improve communication between the towns Tier 1 shelter and the EOC.	• Continue to work with and improve Veoci. • Complete radio project at the towns Tier 1 Shelter. • Obtain UASI radio equipment to improve interoperability within the region during statewide emergencies. • Review towns EOP as required by the State. • Continue to obtain additional shelter equipment and supplies. • Continue to work with the region to coordinate mission ready relationships with utilities.


DEPUTY CHIEF OF POLICE ADMINISTRATION FS:CHANGE TO ASSISTANT CHIEF POSITION
EMERGENCY MANAGEMENT ASSISTANT DIRECTOR

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01023400 EMERGENCY MANAGEMENT								
01023400	501102	SAL-PT/PER	43,846.00	38,911.00	39,884.00	39,884.00	39,884.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
01023400	501105	SAL-OVRTIM	22,941.00	23,394.00	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	600.00	600.00	600.00	600.00	600.00	.00
Provides for purchasing uniforms and replacement of worn or damaged uniforms.								
01023400	534402	PROGSUPPL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
EOC Operations, food, and office supplies.								
01023400	578801	MNTNCE-SV	13,900.00	11,165.00	8,585.00	8,585.00	8,585.00	.00
Everbridge Town wide alert system.								
01023400	578802	MNTNCE-EQP	1,235.00	1,625.00	1,625.00	1,625.00	1,625.00	.00
To service and maintain equipment.								
01023400	581888	CAPITAL OU	3,000.00	1,500.00	4,000.00	4,000.00	4,000.00	.00
Emergency Cots/Bedding $1,500 Office Furniture $2,500								
01023400	590014	TELEPHONE	7,114.00	12,721.00	6,843.00	6,843.00	6,843.00	.00
TOTAL EMERGENCY MANAGEMENT			95,636.00	92,916.00	87,931.00	87,931.00	87,931.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01023400	501102	PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	38.37	38,911	39,884	39,884	39,884
							38,911	39,884	39,884	39,884

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01023400 EMERGENCY MANAGEMENT								
01023400 501102	SAL-PT/PER	40,670.47	38,264.49	43,845.59	30,845.41	38,911.00	39,884.00	2.5%
01023400 501105	SAL-OVRTIM	17,113.15	25,686.11	22,940.68	17,614.53	23,394.00	23,394.00	.0%
01023400 501888	UNIFORMALL	1,466.00	1,275.84	355.80	234.00	600.00	600.00	.0%
01023400 534402	PROGSUPPL	1,525.71	4,642.07	1,893.19	1,299.25	3,000.00	3,000.00	.0%
01023400 578801	MNTNCE-SV	.00	13,871.04	11,466.64	8,690.39	11,165.00	8,585.00	-23.1%
01023400 578802	MNTNCE-EQP	1,318.93	456.84	1,090.24	.00	1,625.00	1,625.00	.0%
01023400 581888	CAPITAL OU	.00	.00	2,990.00	1,493.00	1,500.00	4,000.00	166.7%
01023400 590014	TELEPHONE	11,174.12	12,970.14	7,113.52	4,134.38	12,721.00	6,843.00	-46.2%
TOTAL EMERGENCY MANAGEMENT		73,268.38	97,166.53	91,695.66	64,310.96	92,916.00	87,931.00	-5.4%

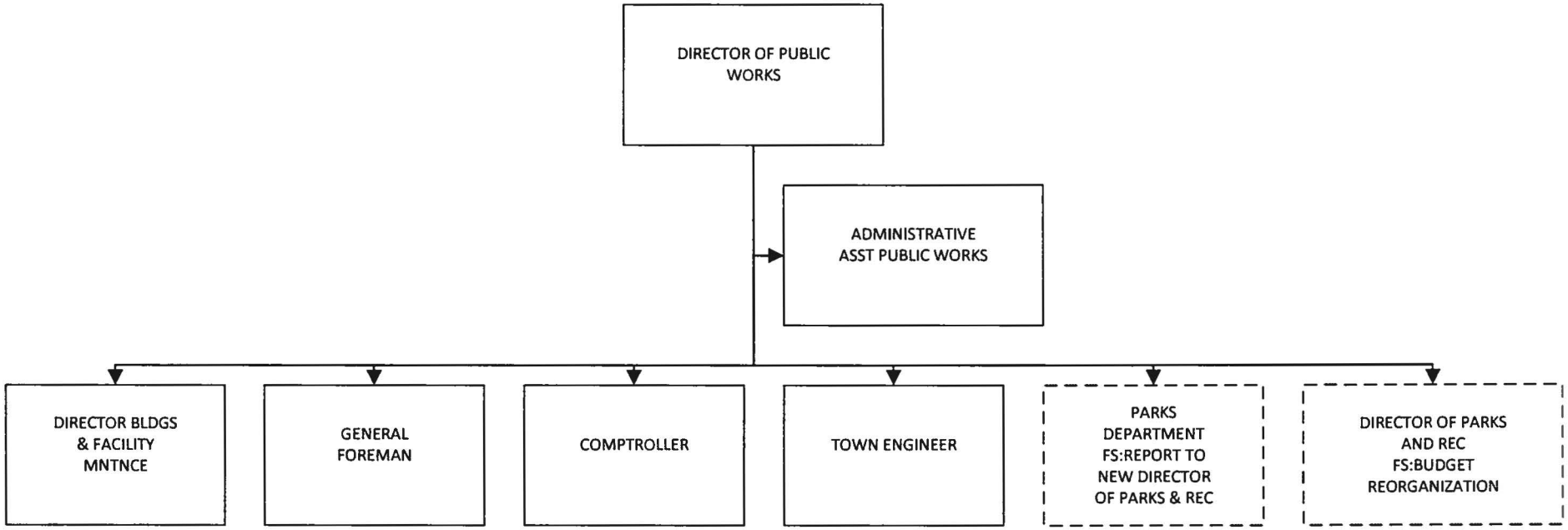
Activities, Functions and Responsibilities

The Director of Public Works, appointed by the First Selectman, must be qualified by experience to fulfill the duties of this office. He may be the Town Engineer if he holds a current and valid Professional Engineer certificate. He provides technical advice to the Town and to all Boards, Commissions, Committees, and officers thereof concerning the engineering matters of the Town and the design and construction of its physical plant. He also has the power, subject to the approval of the First Selectman, to make all appointments, to fill all vacancies, and to employ all of the personnel deemed necessary for the operation of the Department.

The principal programs, services, and activities offered by this Division are:

- Oversight of: Highway maintenance, fleet maintenance, building maintenance, transfer station operations, engineering functions, parks and recreation and involvement in WPCA operations.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Overall expenses for all departments, under or at budget. • Negotiated waste disposal contract renewal reflecting $110,000 in savings annually. • Negotiated energy generation contract reducing cost by .01/KH.	• Facilitate review of all Town buildings reflecting 5, 10, 15 and 20 year future use/reuse. • Increase training for promotions in Highway and Parks. • Place higher emphasis on safety training and first aid.


DIRECTOR OF PUBLIC WORKS
ADMINISTRATIVE ASST PUBLIC WORKS
DIRECTOR BLDGS & FACILITY MNTNCE
GENERAL FOREMAN
COMPTROLLER
TOWN ENGINEER
PARKS DEPARTMENT FS:REPORT TO NEW DIRECTOR OF PARKS & REC
DIRECTOR OF PARKS AND REC FS:BUDGET REORGANIZATION

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
03	PUBLIC WORKS							
01030000	PUBLIC WORKS DIRECTOR							
01030000	501101	FULL TIME/	163,391.00	174,623.00	180,396.00	180,396.00	180,396.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
	Any increases due to union contracts and steps.							
01030000	501105	SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	.00
01030000	556601	PRF DV-SEM	2,609.54	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.							
01030000	556602	PRF DV-PRF	291.00	291.00	291.00	291.00	291.00	.00
	DUES: CASHO $100.00 APWA $181.25							
01030000	567704	EXPENSE AC	542.96	242.00	242.00	242.00	242.00	.00
	DIRECTOR'S EXPENSE ACCOUNT							
01030000	590014	TELEPHONE	933.00	1,386.00	621.00	621.00	621.00	.00
	Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	263,903.50	179,042.00	184,050.00	184,050.00	184,050.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030000	501101	DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	58.99	122,700	125,768	125,768	125,768
01030000	501101	ADMINISTRATIVE ASSISTANT	MT	1.00	1820	29.06	52,888	54,628	54,628	54,628
							175,588	180,396	180,396	180,396

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030000 PUBLIC WORKS DIRECTOR								
01030000 501101	FULL TIME/	159,186.06	159,326.64	162,385.09	117,189.60	174,623.00	180,396.00	3.3%
01030000 501105	SAL-OVRTIM	.00	2,245.18	.00	.00	500.00	500.00	.0%
01030000 556601	PRF DV-SEM	4,050.00	64.76	1,553.00	120.00	2,000.00	2,000.00	.0%
01030000 556602	PRF DV-PRF	60.00	100.00	180.50	50.00	291.00	291.00	.0%
01030000 567704	EXPENSE AC	121.63	20.00	542.96	.00	242.00	242.00	.0%
01030000 590014	TELEPHONE	990.20	906.97	937.59	634.28	1,386.00	621.00	-55.2%
TOTAL PUBLIC WORKS DIRECTOR		164,407.89	162,663.55	165,599.14	117,993.88	179,042.00	184,050.00	2.8%

Activities, Functions and Responsibilities

The installation, maintenance, and monthly electrical billing of all streetlights in the Town of Trumbull are funded by this account.

munis a tyler erp solution Financials, Revenue & Citizen Services and Human Capital Management tyler technologies

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	409,204.00	390,000.00	400,800.00	400,800.00	400,800.00	.00
Annualized FY15 amounts increased by 3%,						
TOTAL PUBLIC WORKS -STREET L	409,204.00	390,000.00	400,800.00	400,800.00	400,800.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 STREET AND	397,216.83	397,725.23	398,217.83	256,023.09	390,000.00	400,800.00	2.8%
TOTAL PUBLIC WORKS -STREET L	397,216.83	397,725.23	398,217.83	256,023.09	390,000.00	400,800.00	2.8%

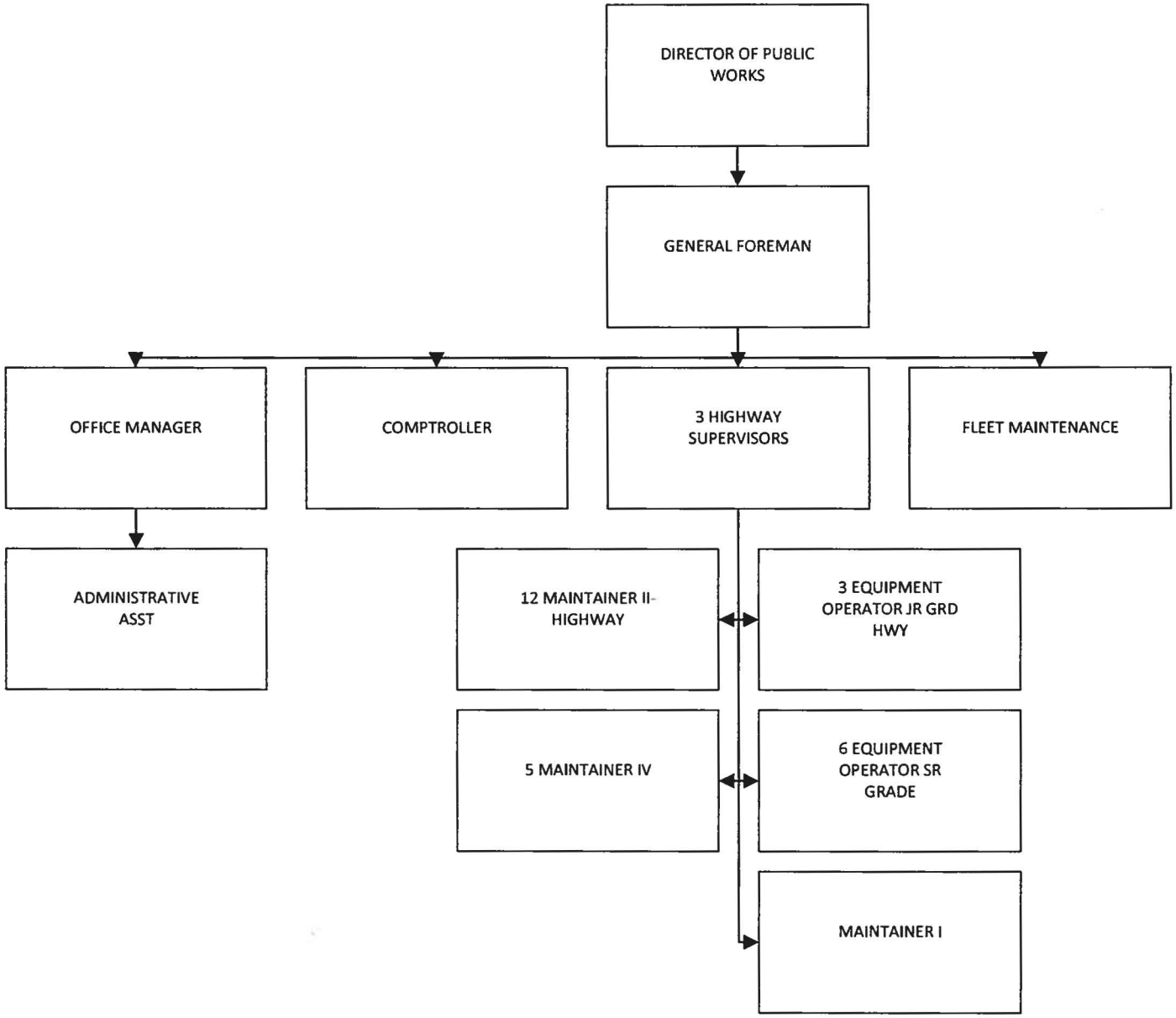
Activities, Functions and Responsibilities

The Highway Division is responsible for maintenance, repair, and construction relative to streets, drainage systems, drainage easement maintenance, traffic controls, and other features of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with contractual entities. Resolution of pertinent inquiries and service requests from citizens is also coordinated by the Highway Division.

Principal programs, services and activities:

- Snow and ice removal during winter storm events.
- Street sweeping, roadside mowing and sight line maintenance.
- Preparation and administration of the Town street paving program.
- Catch basin cleaning.
- Maintenance of the Town-owned traffic signals, application of all pavement markings, and installation of all regulatory/advisory traffic signage.
- Maintenance and construction of the Town's extensive storm drainage system.
- Bulk waste pickup program.
- Road kill recovery and disposal.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Organized the paving program, self-performing much of the drainage repair and replacement and coordinated outside venders for milling, reclaiming and paying operations. • Constructed the foundations for a salt shed and created bin areas for extra sand and materials at Town yard.	• Address needs of this year's paving program. • Develop and prioritized the easement maintenance program. • Implement personnel training and promotional program. Continue energy efficiency projects for Town buildings.


DIRECTOR OF PUBLIC WORKS
GENERAL FOREMAN
OFFICE MANAGER
COMPTROLLER
3 HIGHWAY SUPERVISORS
FLEET MAINTENANCE
ADMINISTRATIVE ASST
12 MAINTAINER II-HIGHWAY
3 EQUIPMENT OPERATOR JR GRD HWY
5 MAINTAINER IV
6 EQUIPMENT OPERATOR SR GRADE
MAINTAINER I

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY								
01030100	501101	FULL TIME/	1,747,070.00	1,759,346.00	1,851,833.00	1,851,833.00	1,851,833.00	.00
Any increases due to union contracts and steps.								
01030100	501102	SAL-PT/PER	28,857.00	24,638.00	26,634.00	26,634.00	26,634.00	.00
Any increases due to union contracts								
01030100	501103	SEASONAL/T	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
HIRING OF COLLEGE STUDENTS OVER THE SUMMER FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.								
01030100	501105	OVERTIME	47,354.00	52,500.00	131,000.00	90,000.00	90,000.00	.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, overtime incurred as part of road paving 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. Amounts listed are based on current year incurred costs which included 2 holidays worked in order to complete before calendar year end.

$105,000 Leaf Collection (Based on current yr actuals)
$ 26,000 All Other (Current Year to date annualized)
$131,000 Total Request

FS: Reduction based on current 2015 usage, leaves were picked up by the end December.

01030100	501106	LONGEVITY	3,325.00	1,000.00	2,000.00	2,000.00	2,000.00	.00

Thomas Baldwin $500
Greg Marconi $500
Glen Broadbent $500
Richard Infante $500

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030100	501888	UNIFORM AL	20,190.55	18,193.00	28,465.00	28,465.00	28,465.00	.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)
$ 10,368.00	High Visibility T-Shirts/Sweatshrits
$ 10,272.00	Additional Safety Gear: ($7,232 Safety Glasses, hats, muffs, back braces, safety vests, raingear, $3,040 High Visibility Jackets with Town Seal)
$28,465.00	Total

High Visibility Clothing is provided on an a yearly basis. The current year requested increase is the amount deducted in the prior year budget request. Addiitional Safety Gear was eliminated with the recommendation that these items be purchased in alternate years.

01030100	522203	ANCILLARY	37,475.00	35,890.00	35,890.00	35,890.00	35,890.00	.00

ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.

01030100	534401	OFFICE SUP	2,425.00	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	155,200.00	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	388.00	388.00	388.00	388.00	388.00	.00

01030100	545503	PUBLIC REL	7,767.00	7,469.00	7,469.00	7,469.00	7,469.00	.00

Road signs and construction signage.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030100	556601	PRF DV-SEM	5,820.00	4,000.00	4,000.00	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.

01030100	578801	SERVICE CO	3,510.00	3,595.00	2,095.00	2,095.00	2,095.00	.00

$ 380 = Time Clock
$ 500 = Telserv, LLC (Telephone)
$ 1215 = Fire Ext Service (So CT Fire Ext)
$ 2,095.00 = Total

01030100	578803	PROGRAM-RE	21,340.00	30,000.00	40,000.00	35,000.00	35,000.00	.00

For use in painting street markings that fade as a result of weather and wear.

FS: Reduction based on history and still allow for increase.

01030100	578804	MNTNCE-RFS	6,156.00	6,156.00	6,220.00	6,220.00	6,220.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01030100	581888	CAPITAL OU	112,719.00	127,649.00	136,579.00	137,179.00	137,179.00	.00

$127,779 Amortization of Prior Year Purchases broken out as follows:

$50,783 FY12 Purchases
$43,369 FY13 Purchases
$18,567 FY14 Purchases
$15,060 FY15 Purchases

$127,779 Total

New Requests:

$8,800.00 2 Pick Up Trucks, 1 fuel truck, 1 utility vehicle ($44,000/5yrs) ($22,000 each)

$8,800.00 Total Additions

$136,579 Total Request

FS: Denied one (1) Pick-up Truck for reduction of $4,400, replace only the vehicle being retired. Allow for 1 vehicle to be used as a Town Pool vehicle to be used by other departments. (Moved from P&Z #01014200-581888) $25,000/5 Years = $5,000

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030100	589901	ANNUAL REN	45,980.00	3,120.00	3,120.00	3,120.00	3,120.00	.00

Monthly lease fee for copier - Year 2

01030100	589902	OCCASIONAL	14,550.00	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	33,089.00	30,052.00	33,413.00	33,413.00	33,413.00	.00

2016 budget is projected at 2% increase over 2015 Annualized.

01030100	590012	ELECTRICIT	98,280.00	82,103.00	118,060.00	118,060.00	118,060.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$68,721 Distribution
$27,232 Generation
$22,107 Energy Program Costs

$118,060 Total

01030100	590013	WATER	6,029.00	8,986.00	6,038.00	6,038.00	6,038.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

01030100	590014	TELEPHONE	14,523.00	14,110.00	15,609.00	15,609.00	30,109.00	.00

Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.

BOF: Increase by $14,500 to cover cost of GPS service for PW fleet to track vehicles in field for efficiency and safety purposes.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL PUBLIC WORKS - HIGHWAY	2,419,547.55	2,388,870.00	2,628,488.00	2,583,088.00	2,597,588.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030100	501101	GENERAL FOREMAN	HWSV	1.00	2080	41.99	87,346	89,530	89,530	89,530
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	37.44	77,877	79,824	79,824	79,824
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	37.44	77,877	79,824	79,824	79,824
01030100	501101	HIGHWAY SUPERVISOR	HWSV	1.00	2080	37.44	77,877	79,824	79,824	79,824
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.21	60,757	60,757	60,757	60,757
01030100	501101	EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	29.21	60,757	60,757	60,757	60,757
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	27.51	57,221	57,221	57,221	57,221
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	27.51	57,221	57,221	57,221	57,221
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	27.37	56,930	56,930	56,930	56,930
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	24.20	50,336	50,336	50,336	50,336
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	24.20	50,336	50,336	50,336	50,336
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	24.20	50,336	50,336	50,336	50,336
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	24.11	50,149	50,149	50,149	50,149
01030100	501101	MAINTAINER IV	HWPK	1.00	2080	23.83	49,566	49,566	49,566	49,566
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.37	48,610	48,610	48,610	48,610
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.27	48,402	48,402	48,402	48,402
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.27	48,402	48,402	48,402	48,402
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	21.94	45,635	45,635	45,635	45,635
01030100	501101	MAINTAINER II- HIGHWAY	HWPK	1.00	2080	21.94	45,635	45,635	45,635	45,635
01030100	501101	MAINTAINER I	HWPK	1.00	2080	20.95	43,576	43,576	43,576	43,576
01030100	501101	OFFICE MANAGER	HWSV	1.00	2080	27.68	57,570	59,009	59,009	59,009
01030100	501101	ADMINISTRATIVE ASSISTANT	HWSV	1.00	2080	22.53	46,871	49,691	49,691	49,691
01030100	501102	PART-TIME COMPTROLLER	HWSV	1.00	1014	25.63	25,984	26,634	26,634	26,634
		MAINT II TO MAIN IV PROMO ADJ (2 POSITIONS)						9,400	9,400	9,400
							1,856,131	1,878,467	1,878,467	1,878,467
					501101			1,851,833	1,851,833	1,851,833
					501102			26,634	26,634	26,634

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030100 PUBLIC WORKS - HIGHWAY								
01030100 501101	FULL TIME/	1,730,286.30	1,646,108.00	1,681,583.45	1,214,321.51	1,759,346.00	1,851,833.00	5.3%
01030100 501102	SAL-PT/PER	24,727.80	26,185.67	28,856.59	17,988.81	24,638.00	26,634.00	8.1%
01030100 501103	SEASONAL/T	16,769.07	14,152.00	6,492.00	6,871.38	7,500.00	7,500.00	.0%
01030100 501105	OVERTIME	-2,816.44	81,667.69	47,353.38	89,373.47	52,500.00	90,000.00	71.4%
01030100 501106	LONGEVITY	1,000.00	1,000.00	3,325.00	2,000.00	1,000.00	2,000.00	100.0%
01030100 501888	UNIFORM AL	23,250.51	21,194.84	18,954.60	16,954.69	18,193.00	28,465.00	56.5%
01030100 522203	ANCILLARY	21,092.63	43,145.64	37,474.34	33,557.00	35,890.00	35,890.00	.0%
01030100 534401	OFFICE SUP	2,498.36	2,499.72	2,424.88	1,526.81	2,425.00	2,425.00	.0%
01030100 534402	PROGRAM SU	158,656.15	143,415.65	154,306.02	104,063.84	155,200.00	155,200.00	.0%
01030100 534403	MTLS-CLNG	410.67	283.59	386.46	388.12	388.00	388.00	.0%
01030100 545503	PUBLIC REL	9,196.79	7,385.20	7,766.02	532.80	7,469.00	7,469.00	.0%
01030100 556601	PRF DV-SEM	242.92	3,880.00	3,025.00	890.00	4,000.00	4,000.00	.0%
01030100 567702	TRNSP-VEH	.00	.00	-36.00	.00	.00	.00	.0%
01030100 578801	SERVICE CO	727.00	725.00	1,407.03	1,687.60	3,595.00	2,095.00	-41.7%
01030100 578803	PROGRAM-RE	16,031.00	17,837.60	21,272.00	26,036.80	30,000.00	35,000.00	16.7%
01030100 578804	MNTNCE-RFS	5,976.60	5,976.60	5,976.60	6,111.15	6,156.00	6,220.00	1.0%
01030100 581888	CAPITAL OU	52,118.58	94,152.05	112,718.90	14,899.70	127,649.00	137,179.00	7.5%
01030100 589901	ANNUAL REN	83,103.20	46,715.20	45,980.20	2,860.00	3,120.00	3,120.00	.0%
01030100 589902	OCCASIONAL	6,768.80	5,910.00	10,076.66	.00	14,550.00	14,550.00	.0%
01030100 590011	HEAT	24,177.90	27,484.06	33,088.07	15,686.19	30,052.00	33,413.00	11.2%
01030100 590012	ELECTRICIT	74,545.23	77,229.22	98,279.70	58,264.13	82,103.00	118,060.00	43.8%
01030100 590013	WATER	5,983.50	8,665.52	6,028.89	2,998.57	8,986.00	6,038.00	-32.8%
01030100 590014	TELEPHONE	9,870.13	13,524.16	13,853.54	9,136.06	14,110.00	30,109.00	113.4%
TOTAL PUBLIC WORKS - HIGHWAY		2,264,616.70	2,289,137.41	2,340,593.33	1,626,148.63	2,388,870.00	2,597,588.00	8.7%

Activities, Functions and Responsibilities

This account provides for overtime salaries, maintenance and materials related to snow removal activities. Maintenance of any and all equipment used during snow responses and sand and salt applied during snow responses.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030101 HW-SNOW REMOVAL								
01030101	501105	SAL-OVRTIM	252,237.00	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	37,817.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
Funding for sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins. Amount requested consistent with prior year approved amount.								
01030101	534402	PROGRAM SU	403,896.00	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..								
FS: Based on most recent usage								
TOTAL HW-SNOW REMOVAL			693,950.00	519,950.00	519,950.00	519,950.00	519,950.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030101 HW-SNOW REMOVAL								
01030101 501105	SAL-OVRTIM	134,830.67	189,116.19	252,236.56	230,742.18	165,000.00	165,000.00	.0%
01030101 522203	SVS-ANCLRY	.00	26,340.00	35,120.00	129.00	30,000.00	30,000.00	.0%
01030101 534402	PROGRAM SU	301,421.05	283,293.47	403,895.39	491,087.05	324,950.00	324,950.00	.0%
TOTAL HW-SNOW REMOVAL		436,251.72	498,749.66	691,251.95	721,958.23	519,950.00	519,950.00	.0%

Activities, Functions and Responsibilities

This account is used for materials and subcontracting for the maintenance of highway surface, drainage and easement maintenance.

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030105 HW-CONSTRUCTION						
01030105 522205 PROG EXP	100,000.00	150,000.00	275,174.00	98,392.00	98,392.00	.00

The requested amount represents paving repair work required on the following roadways:

$ 56,966 Lower Plattsville Road (1,212.05 LF)
$ 21,661 Heritage Drive - Madison Avenue to Wendover Road (460.88 LF)
$ 15,316 Heritage Drive - Twelve O'Clock Circle to Colonial Drive (325.88 LF)
$ 38,916 Broadway near Commuter Lot (828 LF)
$ 8,191 Pump Station at Whitney Avenue (174.28 LF)
$ 39,805 Seeley Road - Colonial Drive to Cotton Tail Trail (846.92 LF)
$ 66,801 Rocky Hill Road to Sewer Trench (1,421.29 LF)
$ 14,518 Clifford Street (308.89 LF)
$ 13,000 Estimated Escalation Charges

$ 275,174 Total (8,879.16 LF @ $47.00/LF)

FS: Heritage roads will be done in current 2015 fiscal year for a reduction of $36,977, postpone Seeley Road for a savings of $39,805 and use $100,000 from LOCIP funds for a total redution of $176,782.

TOTAL HW-CONSTRUCTION	100,000.00	150,000.00	275,174.00	98,392.00	98,392.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030105 HW-CONSTRUCTION							
01030105 522205 PROG EXP	253,400.85	249,981.26	99,958.43	100,480.88	150,000.00	98,392.00	-34.4%
TOTAL HW-CONSTRUCTION	253,400.85	249,981.26	99,958.43	100,480.88	150,000.00	98,392.00	-34.4%

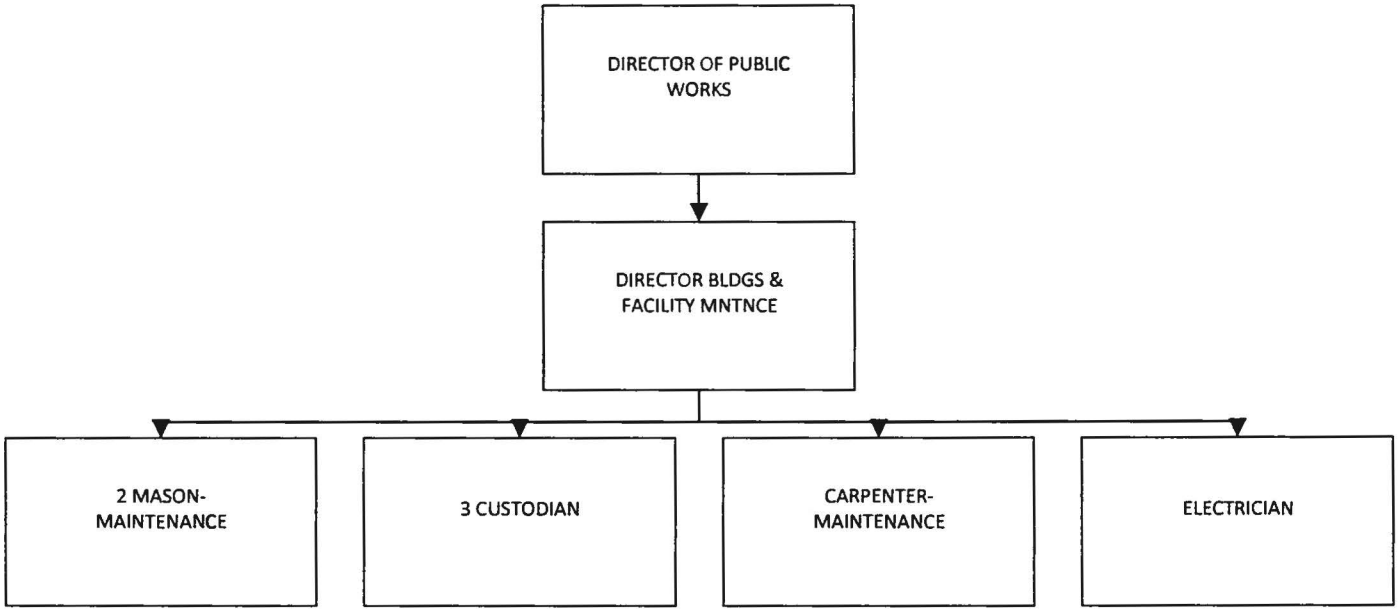
Activities, Functions and Responsibilities

The Director of Facilities is responsible for maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings except for any school or board of education buildings. This department makes sure all buildings are operating in a safe and economical manner. The department consists of four skilled tradesmen, three full time custodians, one part-time and an outside cleaning service and the director who oversees all functions of the department.

Responsibilities:

- Oversee maintenance and custodial services for Town buildings.
- New construction and renovation of existing buildings.
- Oversee all repairs and services relating to Town buildings.
- Provide assistance with Town events.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Highway garage: Installed new concrete floor and new roof, hot water system replacement, repaired exterior walls and installed block walls to secure oil containment from spills. • Installation of emergency generators at various Town buildings. • Animal Shelter: Construction of storage shed and generator building. • Library: Replacement of boiler and hot water system, installed new HVAC unit and HVAC controls. • Town Hall: Expanded energy lighting control system, painted restrooms and installed six new rooftop HVAC units. • Police Department: Carpeted offices. • Counseling Center: Interior renovation and provided swing space. • Senior Center: Expanded energy system and replaced lower hallway floor. • Parks and Recreation office building: Replaced trim. • Transfer Station: Rebuilt concrete walls. • Woods property: Renovated greenhouse. • Bills property: Demolished part of house. • Energy efficiency projects for EMS, Town Hall, Library, Senior Center and Police Department. • Responded to all department requests for services.	• Highway garage: Install larger generator and replace roof over gas pumps. • Transfer station: Install emergency generator and renovate restroom. • EMS building: Replace roof. • Paint various Town buildings. • Old Mine Park building: Install electrical power. • Police department: Assist at new dispatch. • Berkshire building: Repair walls and replace roof. • Bills property: Replace roof. • Town Hall: Replace Long Hill room pocket doors.


DIRECTOR OF PUBLIC WORKS
DIRECTOR BLDGS & FACILITY MNTNCE
2 MASON-MAINTENANCE
3 CUSTODIAN
CARPENTER-MAINTENANCE
ELECTRICIAN

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE								
01030200	501101	FULL TIME/	458,645.00	469,898.00	480,846.00	480,846.00	480,846.00	.00
Any increases due to union contracts and steps.								
01030200	501102	SAL-PT/PER	12,692.00	4,990.00	.00	.00	.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
01030200	501103	SAL-SEASON	.00	.00	9,600.00	4,800.00	4,800.00	.00
Request to hire 2 seasonal employees during the summer for 12 weeks to assist the maintenance department.								
FS: Reduce to 1 seasonal employee.								
01030200	501105	SAL-OVRTIM	11,586.00	5,000.00	12,000.00	12,000.00	12,000.00	.00
The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is requried for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior year actual incurred expense.								
01030200	501106	SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	.00
Chris Heonis $425								
01030200	501888	UNIFORM AL	1,282.00	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	88,705.00	101,510.00	104,150.00	104,150.00	104,150.00	.00
$87,324 Annual Cleaning Contract $ 4,826 Additional Services as Needed $12,000 P/T Custodian for Senior Center to be hired via outside source								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030200	522204	SVS-CONTRC	5,112.00	5,270.00	5,700.00	5,700.00	5,700.00	.00

FOR ALARM MONITORING SERVICES $5,700 = 18 LOCATIONS @ $300 EACH LOCATIONS ARE:
BEACHES POOL, BERKSHIRE AVENUE, CANINE CENTER, HELEN PLUMB, COUNSELING CENTER,
(2) HIGHWAY COMPLEX, PARK RANGER STATION, TASHUA POOL AND PUMP HOUSE, EMS, TOWN
HALL, TELLALIAN BUILDING, BUS GARAGE, SENIOR CENTER, MAIN LIBRARY,
FAIRCHILD-NICHOLS, THE TEEN CENTER, AND THE WAGNER BUILDING.

01030200	534402	PROGRAM SU	4,742.00	4,850.00	4,850.00	4,850.00	4,850.00	.00

This account includes all costs associated with the repair or replacement of
tools and parts utilized by the Maintenance Department as well as various small
equipment and supplies utilized by all town departments, i.e. switches,
extensions, plugs, etc.

01030200	578802	MNTNCE-EQP	172,963.00	188,500.00	195,700.00	158,400.00	158,400.00	.00

The following breakdown mirrors all project costs currently identified as annual
maintenance under the Five Year Capital Need Plan for Town facilities:
$ 8,700 Helen Plumb Building
$31,800 Trumbull Library- Main
$ 5,000 Ranger Station
$18,800 Town Hall
$11,700 Town Hall Annex
$15,300 Senior Center
$26,000 PW Yard
$25,900 EMS Building
$16,000 Berkshire Avenue
$ 5,000 Townwide Miscellaneous Service/Repairs on an on call basis
$13,500 EMS-Exterior Wall Repointing - removed from CIP and added to
budget per BOF recommendation
$18,000 PD Garage Door Replacement - removed from CIP and added to
budget per BOF recommendation

$195,700

FS: Eliminate $16,300 from Trumbull Library, $5,000 from Ranger, and $16,000 from
Berkshire Ave. per discussion with Director of Public Works

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030200 581888	CAPITAL OU	.00	9,000.00	9,778.00	9,778.00	9,778.00	.00
Amortization of FY15 Vehicle Purchase							
01030200 589902	OCCASIONAL	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00	.00
Rental of Equipment Not Owned By The Town							
01030200 590017	SEWER FEE	150,331.00	214,400.00	154,500.00	154,500.00	154,500.00	.00
Projecting at 3% increase more than FY2015 actuals							
TOTAL PUBLIC WORKS - BLD MAI		907,647.00	1,006,232.00	979,938.00	937,838.00	937,838.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030200	501101	DIRECTOR BLDGS&FACILITY MNTNCE	HWSV	1.00	2080	38.83	80,765	82,784	82,784	82,784
01030200	501101	MASON-MAINTENANCE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030200	501101	MASON-MAINTENANCE	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030200	501101	CARPENTER-MAINTENANCE	HWPK	1.00	2080	29.21	60,757	61,173	61,173	61,173
01030200	501101	ELECTRICIAN	HWPK	1.00	2080	29.21	60,757	60,757	60,757	60,757
01030200	501101	CUSTODIAN	MT	1.00	2080	23.78	49,469	51,096	51,096	51,096
01030200	501101	CUSTODIAN	MT	1.00	2080	23.78	49,469	51,096	51,096	51,096
01030200	501101	CUSTODIAN	MT	1.00	2080	22.77	47,364	51,096	51,096	51,096
							471,426	480,846	480,846	480,846

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030200 PUBLIC WORKS - BLD MAINTENANCE								
01030200 501101	FULL TIME/	452,151.78	465,424.48	458,644.56	310,420.32	469,898.00	480,846.00	2.3%
01030200 501102	SAL-PT/PER	13,158.46	14,062.46	12,691.01	2,879.90	4,990.00	.00	-100.0%
01030200 501103	SAL-SEASON	.00	.00	.00	.00	.00	4,800.00	.0%
01030200 501105	SAL-OVRTIM	12,323.35	16,220.52	11,585.12	19,561.39	5,000.00	12,000.00	140.0%
01030200 501106	SAL-LNGVIT	850.00	850.00	425.00	425.00	425.00	425.00	.0%
01030200 501888	UNIFORM AL	860.97	983.96	1,281.66	1,325.65	1,225.00	1,225.00	.0%
01030200 522203	SVS-ANCLRY	89,953.64	87,405.53	88,704.96	95,733.15	101,510.00	104,150.00	2.6%
01030200 522204	SVS-CONTRC	4,800.00	4,820.83	5,112.49	4,711.42	5,270.00	5,700.00	8.2%
01030200 534402	PROGRAM SU	4,719.24	5,000.00	4,742.37	2,549.31	4,850.00	4,850.00	.0%
01030200 578802	MNTNCE-EQP	211,547.71	179,904.75	171,029.42	114,842.15	188,500.00	158,400.00	-16.0%
01030200 581888	CAPITAL OU	.00	.00	.00	9,000.00	9,000.00	9,778.00	8.6%
01030200 589902	OCCASIONAL	.00	171.49	.00	.00	1,164.00	1,164.00	.0%
01030200 590017	SEWER FEE	133,512.94	136,001.48	150,330.36	143,984.82	214,400.00	154,500.00	-27.9%
TOTAL PUBLIC WORKS - BLD MAI		923,878.09	910,845.50	904,546.95	705,433.11	1,006,232.00	937,838.00	-6.8%

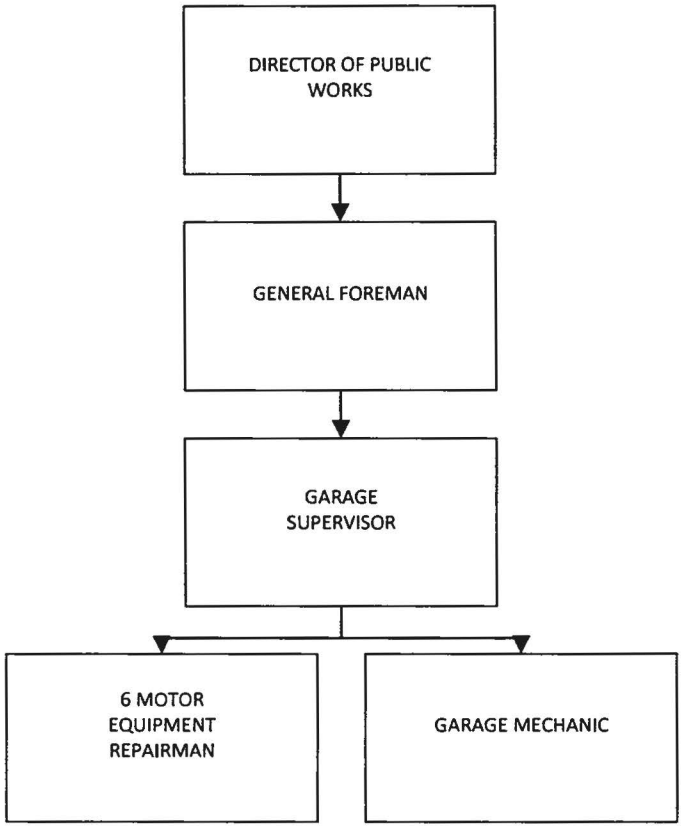
Activities, Functions and Responsibilities

Fleet maintenance is responsible for maintaining and repairing approximately 280 vehicles, heavy duty equipment and light duty cars and trucks for eight departments: Administration, Building Department, Public Works/Engineering, Public Works/Maintenance, Library, Senior Transit, Highway, Parks and the Health District. Maintenance is done in all types of weather and conditions.

The principal programs, services, and activities offered by this Division are:

- Maintenance and repair to town vehicles and equipment except Board of Education fleet.
- Maintenance and repairs are done year round and in all types of weather and conditions.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Purchased 4 new 18,000 pound lifts for servicing all heavy duty trucks in accordance with OSHA safety standards. • Purchased 1 new plow truck and 2 new mason dump plow/sander trucks to replace aging equipment. • Serviced and maintained fleet for 8 departments through a variety of weather conditions.	• Install GPS units in all plow and leaf trucks (approximately 40 trucks). • Auction off old equipment. • Replace dated/deteriorating plow truck and leaf truck. • Purchase new backhoe to better serve highway department needs. • Acquire and implement training of personnel on diagnostic scanner for heavy duty vehicles. • Train mechanics on new computerized heavy duty international Kenworth trucks.


DIRECTOR OF PUBLIC WORKS
GENERAL FOREMAN
GARAGE SUPERVISOR
6 MOTOR EQUIPMENT REPAIRMAN
GARAGE MECHANIC

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030300 FLEET MAINTENANCE								
01030300	501101	SAL-FT/PER	493,663.00	511,559.00	497,196.00	497,196.00	497,196.00	.00
Any increases due to union contracts and steps.								
01030300	501105	SAL-OVRTIM	7,648.00	10,200.00	10,200.00	10,200.00	10,200.00	.00
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.								
01030300	501106	SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	.00
Joseph Mitri $500								
01030300	501888	UNIFORMALL	4,319.75	8,030.00	8,030.00	2,225.00	5,225.00	.00

$1,125 = 9 Pairs Safety Shoes @ $125/Person/Contract
$1,000 = 8 Clothing Allowance @ $125/Person/Contract
$ 100 = 1 Clothing Allowance @ $100/Person/Contract
$5,805 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts,Back Braces

$8,030 Total

FS: Reduce by $5,805 - purchase additional equipment/gear every other year

BOF: To restore $3,000 for safety equipment to be purchased this year.

01030300	567701	TRNSP-GAS	499,749.00	381,124.00	381,124.00	381,124.00	381,124.00	.00
No usage increase anticipated. Budget at same level. Market pricing fluctuates.								
01030300	567702	TRNSP-VEH	326,548.20	291,560.00	291,560.00	291,560.00	291,560.00	.00
Vehicle repairs for town vehicles. No increase is requested for FY16.								

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030300 578801	MNTNCE-SV	2,200.00	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 Request

TOTAL FLEET MAINTENANCE	1,334,627.95	1,205,423.00	1,191,060.00	1,185,255.00	1,188,255.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030300	501101	GARAGE SUPERVISOR	HWSV	1.00	2080	39.00	81,125	83,153	83,153	83,153
01030300	501101	SENIOR MECHANIC	HWPK	1.00	2080	30.20	62,816	0	0	0
01030300	501101	GARAGE MECHANIC (POSITION CHANGE)	HWPK	1.00	2080	22.32	0	46,425	46,425	46,425
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.53	61,422	61,422	61,422	61,422
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.41	61,173	61,173	61,173	61,173
01030300	501101	MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.21	60,757	60,757	60,757	60,757
							511,560	497,196	497,196	497,196

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030300 FLEET MAINTENANCE								
01030300 501101	SAL-FT/PER	504,230.27	487,043.13	493,662.92	337,513.99	511,559.00	497,196.00	-2.8%
01030300 501105	SAL-OVRTIM	8,987.98	6,012.52	7,647.30	16,699.89	10,200.00	10,200.00	.0%
01030300 501106	SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00	.0%
01030300 501888	UNIFORMALL	2,489.97	1,764.97	4,319.53	2,693.75	8,030.00	5,225.00	-34.9%
01030300 567701	TRNSP-GAS	499,033.24	277,542.70	499,052.36	243,669.35	381,124.00	381,124.00	.0%
01030300 567702	TRNSP-VEH	329,057.82	322,833.04	326,547.02	269,312.61	291,560.00	291,560.00	.0%
01030300 578801	MNTNCE-SV	574.03	1,906.19	2,200.00	1,500.00	2,450.00	2,450.00	.0%
TOTAL FLEET MAINTENANCE		1,344,873.31	1,097,602.55	1,333,929.13	871,889.59	1,205,423.00	1,188,255.00	-1.4%

Activities, Functions and Responsibilities

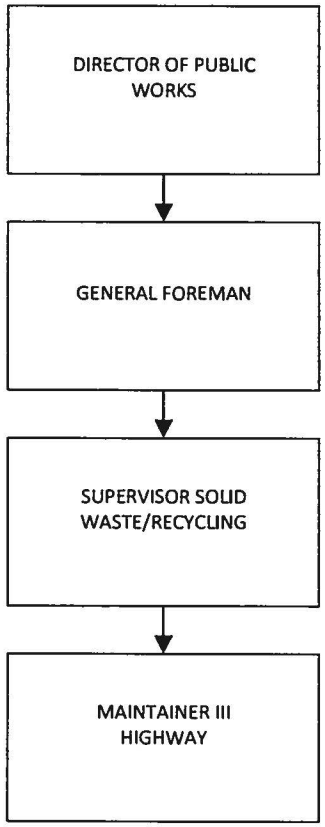
The Recycling Center account reflects the cost of the transfer and disposal of residential and commercial solid waste, recyclables, scrap metal and brush in Town from the transfer station on Spring Hill Road. The account is used to pay the per-ton costs for hauling and disposal. The Town provides staff at the transfer station. This year, the Town will continue to use the per-ton fee to users to meet some of the costs associated with the operation.

The Transfer Station serves three towns: Trumbull, Easton, and Monroe. Known as the TEAM Transfer Station, the costs of operation are borne by the three towns on a per capita percentage basis: Trumbull – 60%, Monroe – 30%, Easton 10%.

The principal programs, services, and activities offered by this Division are:

- The disposal of MSW, Ewaste, appliances, brush and leaves.
- The collection and recycling of recyclables and metal waste.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Expanded brush and leaf disposal area to accommodate increased resident needs. • Located waste oil, antifreeze disposal tanks for resident use.	• Install emergency generator for power outages. • Develop a new master plan to ease traffic congestion during peak traffic. • Evaluate use of mattress disposal program.


DIRECTOR OF PUBLIC WORKS
GENERAL FOREMAN
SUPERVISOR SOLID WASTE/RECYCLING
MAINTAINER III HIGHWAY

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030400 RECYCLING CENTER								
01030400	501101	FULL TIME/	117,386.00	120,098.00	121,855.00	121,855.00	121,855.00	.00
Any increases due to union contracts and steps.								
01030400	501105	OVERTIME	21,967.00	19,100.00	24,000.00	24,000.00	24,000.00	.00
NOTE:								
Total Requested: $24,000								
$17,300 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays.								
5,700 Additional staffing of personnel on Saturdays and holdiays as needed to alleviate traffic issues.								
1,000 Estimated overtime for Hazardous Waste Day events and emergencies/staffing issues.								
$24,000								
01030400	501106	SAL-LNGVIT	1,000.00	500.00	500.00	500.00	500.00	.00
Richard Boland $500								
01030400	501888	UNIFORMALL	359.00	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	2,003,740.00	1,803,270.00	1,874,310.00	1,874,310.00	1,874,310.00	.00
$ 1,511,810 -MSW:17,000 Tons @ $88.93 per ton (Annual increase estimated to be 2.1%)								
$ 42,500 -TEAM:Town contribution to TEAM Account ($2.50 per ton)								
$ 129,400 -Leaves: Approx. 5,000 tons @ $25.88 per ton based on prior year tonnage								
$ 129,400 -Brush: 5000 tons @ $25.88 per ton (annualized FY15/comparison to FY14								
$ 19,200 -Demo: 240 tons @ $80.00 per ton (annualized FY15/comparison to FY14								
$ 2,400 -Tires: $600.00 per load								
$ 1,500 -FREON: 500 Units @ $7.00 per unit								
$ 12,600 -Metal Hauling: $175.00 per trip, avg 6 trips/month								
$ 21,000 -Recycling Hauling: $175.00 per trip, avg 10 trips/month								
$ 4,500 -Miscellaneous: Royal Flush, All American Town Recycling etc..								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	$ 1,874,310							
01030400	522207	SPECCONTR	63,879.00	67,300.00	69,600.00	69,600.00	69,600.00	.00

$ 1,100 - Exterminators
$ 31,000 - Landfill Testing/Monitoring Required by DEEP- methane and water testing - DEEP Leachate Retention Design
$ 15,000 - 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

$69,600 - Total Requested Amount

01030400	534402	PROGRAM SU	3,260.00	11,510.00	5,000.00	5,000.00	5,000.00	.00

Based on current and past run rates, misc supplies needed including dump coupons, permits, public information sheets, small recycling bins etc. A decrease in this account is requested as demand for small recycling bins has significantly decreased as a result of haulers providing large recycling totes.

01030400	578801	MNTNCE-SV	1,337.00	1,377.00	1,377.00	1,377.00	1,377.00	.00

$ 1,377 = Trans Sta Sys Toledo/Mettler (Scale) Tech Assistance/Service. Annual support fee.

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

Funding to provide residents with the Hazardous Waste Day Collection Event. Over the past few years due to a change in location, the event has drawn a greater number of residents interested in safely/responsibly disposing of household hazardous materials.

FS: Reduce by $5,000 based on historical cost

01030400	589901	RNTLS-A/LS	30,597.00	.00	.00	.00	.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL RECYCLING CENTER	2,258,525.00	2,043,655.00	2,117,142.00	2,112,142.00	2,112,142.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030400	501101	SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	33.79	70,282	72,039	72,039	72,039
01030400	501101	MAINTAINER III - HIGHWAY	HWPK	1.00	2080	23.95	49,816	49,816	49,816	49,816
							120,098	121,855	121,855	121,855

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030400 RECYCLING CENTER								
01030400 501101	FULL TIME/	128,827.11	189,165.74	117,386.05	80,393.50	120,098.00	121,855.00	1.5%
01030400 501105	OVERTIME	23,308.78	15,594.34	21,966.53	18,408.29	19,100.00	24,000.00	25.7%
01030400 501106	SAL-LNGVIT	.00	.00	1,000.00	500.00	500.00	500.00	.0%
01030400 501888	UNIFORMALL	350.00	587.98	358.98	405.90	500.00	500.00	.0%
01030400 522204	CONTRACTUA	1,925,832.01	1,935,119.09	2,003,739.28	1,128,942.71	1,803,270.00	1,874,310.00	3.9%
01030400 522207	SPECCONTR	26,329.29	51,728.29	51,065.23	45,210.10	67,300.00	69,600.00	3.4%
01030400 534402	PROGRAM SU	22,550.07	7,341.54	3,259.93	1,457.61	11,510.00	5,000.00	-56.6%
01030400 578801	MNTNCE-SV	1,298.00	1,336.94	1,336.94	.00	1,377.00	1,377.00	.0%
01030400 581886	HAZARDOUS	7,395.50	9,503.50	13,032.50	8,135.00	20,000.00	15,000.00	-25.0%
01030400 581888	CAPITAL OU	5,696.99	9,030.00	.00	.00	.00	.00	.0%
01030400 589901	RNTLS-A/LS	30,596.60	30,596.60	.00	.00	.00	.00	.0%
TOTAL RECYCLING CENTER		2,172,184.35	2,250,004.02	2,213,145.44	1,283,453.11	2,043,655.00	2,112,142.00	3.4%

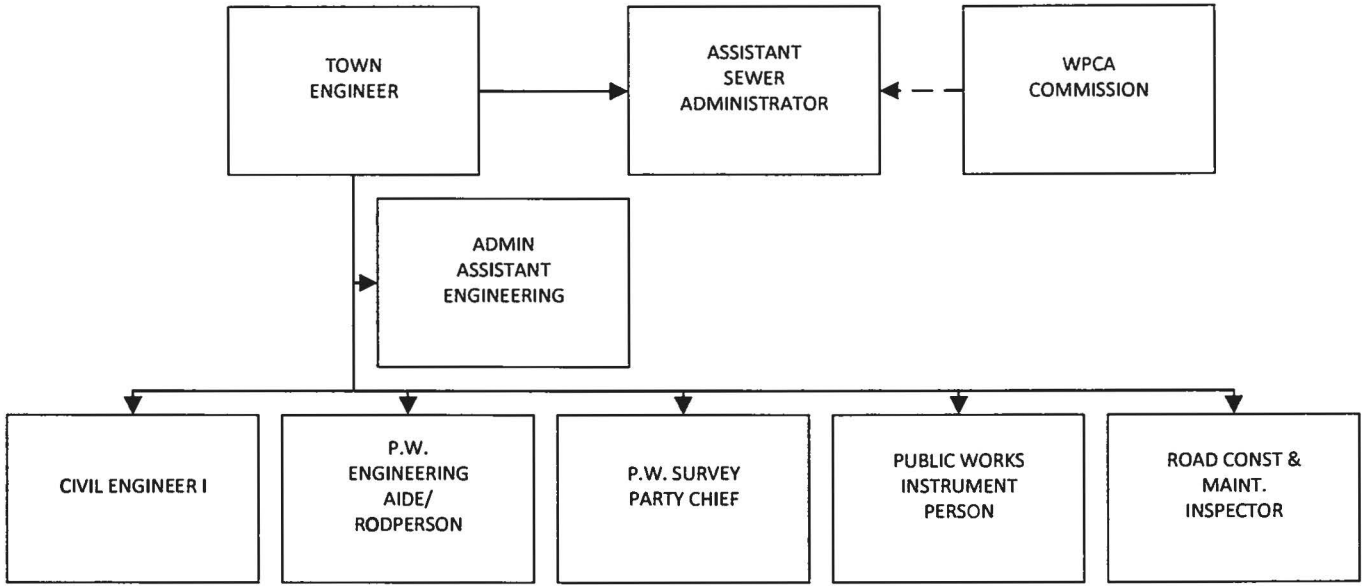
Activities, Functions and Responsibilities

The Town Engineer is responsible for the general operations of the Engineering Department as well as all engineering activities for Town departments, boards, and commissions. In accordance with the Town Charter, the Town Engineer is appointed the keeper of the maps. The department, as a whole, keeps records, establishes engineering policies, enforces local, state, and federal laws, and provides adequate controls to ensure responsible construction within the Town of Trumbull.

The Engineering Department of the Town of Trumbull is the technical service and advisory division of the Public Works Department. The department provides advice and engineering services to the Town Clerk, Tax Assessor, Planning and Zoning Commission, Inland Wetlands and Watercourses Commission, the departments of Police, Fire and Highway and all other Town agencies requiring assistance. The objective of the department is to provide the residents and Town agencies of Trumbull with engineering and technical assistance that will allow the Town to develop in accordance with the laws, regulations, and policies of the Town of Trumbull.

The preparation, review, and evaluation of the designs for capital improvements, for the Public Works Department, the Sewer Department, and other Town agencies are a part of the design services performed by the Engineering Department.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Peq. River Multi-Use Trail Phase D: Administered construction of the trail from Quarry Road to Trumbull-Bridgeport line. Work was 100% funded by the State. Value of work $1.6 million • 2014 Town-wide paving program: Provided in-house drainage design for Roosevelt Dr., Oxen Hill Road, Mohawk Dr, Putting Green Rd, Heavenly La, Sturbridge La, High Ridge Rd, etc. • Sanitary Sewer lateral Inspections • "Call Before You Dig" Markings • IWWC Permits and Plan Reviews • P&Z, ZBA, Bond Reviews • Building Dept. Permit Sign-Offs, Plan Reviews and Inspections • Street Opening Permits and Inspections	• Manage the design of Moose Hill Road Roadway Reconstruction • Manage the design of Strobel Road Roadway Reconstruction • Continue to provide in-house drainage design for 2015 Town-Wide Paving Program (Barnswallow, Chalon Rd, Blackhouse Rd, Cedarcrest Rd, etc.) • Manage the design of Pequonnock River Multi-Use Trail Phase B (Section through Trumbull Center) • Manage the design of the Visitor Center on Churchill Road • Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests • Continue technical reviews for IWWC and P&Z applications


TOWN ENGINEER
ASSISTANT SEWER ADMINISTRATOR
WPCA COMMISSION
ADMIN ASSISTANT ENGINEERING
CIVIL ENGINEER I
P.W. ENGINEERING AIDE/ RODPERSON
P.W. SURVEY PARTY CHIEF
PUBLIC WORKS INSTRUMENT PERSON
ROAD CONST & MAINT. INSPECTOR

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030500 TOWN ENGINEER								
01030500	501101	FULL TIME/	473,133.00	480,170.00	518,220.00	518,220.00	518,220.00	.00
Any increases due to union contracts and steps.								
01030500	501105	OVERTIME	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	.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	900.00	900.00	900.00	.00
Safety Shoes per contract for 5 MATE employees (5) ($150) = $750 Protective Gear per contract for 1 MATHAS employee (1)($150) = $150 Additional safety equipment								
01030500	522202	PROFESSION	5,000.00	30,300.00	85,000.00	50,000.00	50,000.00	.00
$ 10,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Department and for Traffic Authority (Police Department). $35,000 - Create Pavement roadway rating system including software program $15,000 - Evaluate State Inspection report on Town Bridges and provide recommendations. $25,000 - Beldon Brook Flood Plain Analysis @ Hedgehog (FEMA requirement) $85,000 - TOTAL FS: Pavement roadway rating system to be performed at a later date. Reduce by $35,000.								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
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.

01030500	522204	SVS-CONTRC	11,600.00	12,300.00	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 contract
$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 Publishing for Town wide Storm & Sanitary GIS infrastructure inventory data base

$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	2,500.00	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	494.00	600.00	600.00	600.00	600.00	.00

Publish legal notices, flyers and mailings for informational meetings regarding projects.

01030500	556601	PRF DV-SEM	.00	750.00	2,000.00	2,000.00	2,000.00	.00

Professional develoment - State, FEMA, DEEP, Flood Plain management, and misc seminars.
"Call Before You Dig" - Seminar
CT DEEP MS4 Seminar
Southern New England Soil & Water Conservation Seminar
CT Transporation Institue - Utility Cuts and ROW Seminar

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01030500 556602	PRF DUES	1,355.00	955.00	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

01030500 578802	EQUIPMENT/	1,586.00	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	514,158.00	546,865.00	641,925.00	606,925.00	606,925.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030500	501101	TOWN ENGINEER	MATH	1.00	2080	48.56	100,996	103,522	103,522	103,522
01030500	501101	P.W. SURVEY PARTY CHIEF	MT	1.00	2080	36.55	76,033	78,533	78,533	78,533
01030500	501101	CIVIL ENGINEER I	MT	1.00	2080	34.95	72,694	77,638	77,638	77,638
01030500	501101	ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	34.82	72,417	74,228	74,228	74,228
01030500	501101	PUBLIC WORKS INSTRUMENT PERSON	MT	1.00	2080	30.49	63,421	65,507	65,507	65,507
01030500	501101	P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	26.42	54,957	56,764	56,764	56,764
01030500	501101	ADMINISTRATIVE ASSISTANT	MT	1.00	1820	27.79	50,581	54,628	54,628	54,628
		RESTRUCTURE DEPARTMENT						7,400	7,400	7,400
							491,100	518,220	518,220	518,220

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

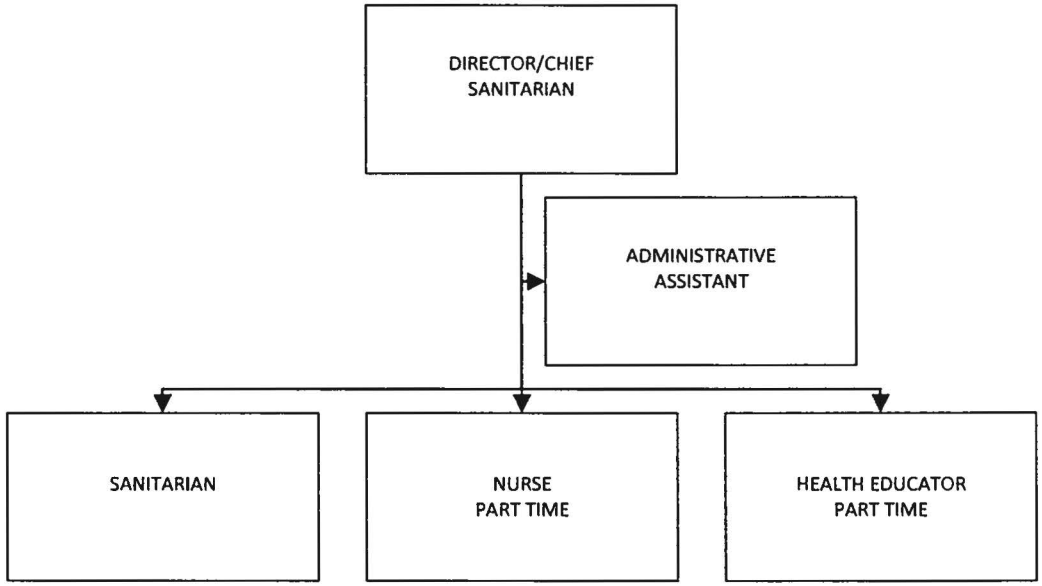
ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01030500 TOWN ENGINEER								
01030500 501101	FULL TIME/	403,802.03	457,076.52	473,132.56	326,947.70	480,170.00	518,220.00	7.9%
01030500 501105	OVERTIME	8,628.86	7,165.53	9,572.54	8,924.52	9,000.00	10,000.00	11.1%
01030500 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
01030500 501888	UNIFORMALL	839.91	681.01	797.83	268.78	840.00	900.00	7.1%
01030500 522202	PROFESSION	4,895.50	3,526.88	4,989.01	16,650.00	30,300.00	50,000.00	65.0%
01030500 522203	SVS-ANCLRY	.00	3,300.00	4,000.00	.00	4,000.00	4,000.00	.0%
01030500 522204	SVS-CONTRC	3,597.53	7,858.82	11,578.82	997.59	12,300.00	12,300.00	.0%
01030500 534401	OFFICE SUP	2,754.97	2,687.42	2,788.67	2,442.53	2,800.00	2,800.00	.0%
01030500 534402	PROGRAM SU	3,634.23	3,448.25	1,747.81	373.44	2,500.00	2,500.00	.0%
01030500 545501	LEGAL NOTI	.00	.00	493.27	.00	600.00	600.00	.0%
01030500 556601	PRF DV-SEM	.00	.00	.00	235.00	750.00	2,000.00	166.7%
01030500 556602	PRF DUES	580.00	1,165.00	1,335.00	955.00	955.00	955.00	.0%
01030500 578802	EQUIPMENT/	1,734.00	753.50	1,351.50	472.50	1,800.00	1,800.00	.0%
01030500 589901	ANNUAL REN	4,119.86	.00	.00	.00	.00	.00	.0%
TOTAL TOWN ENGINEER		435,436.89	488,512.93	512,637.01	359,117.06	546,865.00	606,925.00	11.0%

Activities, Functions and Responsibilities

The Trumbull Town Council voted to leave the Regional Health District as of July 1, 2015. The Town will create a new Health Department beginning in FY15-16.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Hire staffing for new Department.	• Begin operations.


DIRECTOR/CHIEF
SANITARIAN
ADMINISTRATIVE
ASSISTANT
SANITARIAN
NURSE
PART TIME
HEALTH EDUCATOR
PART TIME

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
04	PUBLIC HEALTH							
01040000	HEALTH DEPARTMENT							
01040000	501101	FULL TIME/	.00	.00	200,151.00	200,151.00	200,151.00	.00
	Trumbull Town Council voted to leave the Regional Health District as of July 1, 2015. All positions part of newly created Department to oversee Public Health as required by Statute.							
01040000	501102	PART TIME/	.00	.00	46,200.00	46,200.00	46,200.00	.00
01040000	522201	CLERICAL F	.00	.00	720.00	720.00	720.00	.00
	Clerical fees 12 meetings at $60 per meeting							
01040000	522205	PROGRAM EX	303,895.00	315,380.00	9,548.00	9,548.00	12,048.00	.00
	Payment of Districts' debts $7,694 TDBank North loan ($988 for 12 months=$11,856 @64.9%) $ 75 Copier Lease $1,779 Vehicle leases at 64.9% $9,548 Total BOF: Increase by $2,500 for stipend for Physician as required by Charter and State Statute.							
01040000	534401	OFFICE SUP	.00	.00	6,720.00	6,720.00	6,720.00	.00
	$2,500 hardware ans software $4,220 Office supplies $6,720 Total							
01040000	534404	FLU VACINE	.00	.00	16,874.00	16,874.00	16,874.00	.00
	$15,576 Vaccine and associated expenses to administer vaccine $ 1,298 Community Health $16,874 Total							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01040000 545504	COM-PSTAGE	.00	.00	1,038.00	1,038.00	1,038.00	.00
01040000 556601	PRF DV-SEM	.00	.00	3,250.00	3,250.00	3,250.00	.00
Food safety training and other training as needed							
01040000 567701	TRNSP-GAS	.00	.00	4,543.00	4,543.00	4,543.00	.00
Fuel for vehicles							
01040000 578802	EQUIPMENT/	.00	.00	3,500.00	3,500.00	3,500.00	.00
Utilities							
01040000 590012	UTIL-ELECT	.00	.00	3,500.00	3,500.00	3,500.00	.00
01040000 590014	TELEPHONE	.00	.00	1,947.00	1,947.00	1,947.00	.00
TOTAL HEALTH DEPARTMENT		818,053.00	315,380.00	297,991.00	297,991.00	300,491.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01040000	501101	DIRECTOR/CHIEF SANITARIAN (NEW)	AP	1.00	2080	43.75	0	91,000	91,000	91,000
01040000	501101	SANITARIAN (NEW)		1.00	2080	30.61	0	63,669	63,669	63,669
01040000	501102	NURSE PART TIME (NEW)		1.00	1014	30.77	0	31,200	31,200	31,200
01040000	501101	ADMINISTRATIVE ASSISTANT (NEW)		1.00	1820	24.99	0	45,482	45,482	45,482
01040000	501102	HEALTH EDUCATOR PART TIME (NEW)		1.00	1014	14.79	0	15,000	15,000	15,000
							0	246,351	246,351	246,351
					501101			200,151	200,151	200,151
					501102			46,200	46,200	46,200

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01040000 HEALTH DEPARTMENT								
01040000 501101	FULL TIME/	.00	.00	.00	.00	.00	200,151.00	.0%
01040000 501102	PART TIME/	.00	.00	.00	.00	.00	46,200.00	.0%
01040000 522201	CLERICAL F	.00	.00	.00	.00	.00	720.00	.0%
01040000 522205	PROGRAM EX	241,633.00	257,950.00	295,737.00	236,535.00	315,380.00	12,048.00	-96.2%
01040000 534401	OFFICE SUP	.00	.00	.00	.00	.00	6,720.00	.0%
01040000 534404	FLU VACINE	.00	.00	.00	.00	.00	16,874.00	.0%
01040000 545504	COM-PSTAGE	.00	.00	.00	.00	.00	1,038.00	.0%
01040000 556601	PRF DV-SEM	.00	.00	.00	.00	.00	3,250.00	.0%
01040000 567701	TRNSP-GAS	.00	.00	.00	.00	.00	4,543.00	.0%
01040000 578802	EQUIPMENT/	.00	.00	.00	.00	.00	3,500.00	.0%
01040000 590012	UTIL-ELECT	.00	.00	.00	.00	.00	3,500.00	.0%
01040000 590014	TELEPHONE	.00	.00	.00	.00	.00	1,947.00	.0%
TOTAL HEALTH DEPARTMENT		241,633.00	257,950.00	295,737.00	236,535.00	315,380.00	300,491.00	-4.7%

Activities, Functions and Responsibilities

The Town Clerk functions also as the Registrar of Vital Statistics for the Town, and maintains all such permanent records.

Complete records of births, marriages, and deaths are kept alphabetically in chronological order, each category in a separate volume.

The registrar issues burial permits, cremation permits, certified copies of birth, death, and marriage certificates, and sells the original marriage license. The Assistant Town Clerks are also the Assistant Registrar of Vital Statistics.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Serving the public in a timely and efficient manner	• To scan all vitals so that they are available to the office staff to create certified copies (sometime in the future) • To continue to serve the public in a timely and efficient manner

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 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	600.00	600.00	600.00	.00
Permanent vital binders Vital paper to reproduce vitals to other towns.								
TOTAL VITAL STATISTICS			1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01040200 VITAL STATISTICS								
01040200 522205	PROGRAM EX	356.00	400.00	396.00	338.00	500.00	500.00	.0%
01040200 578803	PROGRAM-RE	492.36	441.41	327.00	410.00	500.00	600.00	20.0%
TOTAL VITAL STATISTICS		848.36	841.41	723.00	748.00	1,000.00	1,100.00	10.0%

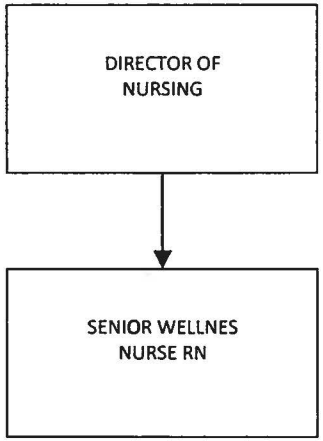
Activities, Functions and Responsibilities

The Senior Wellness Nurse is a part-time position, hired and supervised by the Director of Nursing. Her focus is on promoting health and wellness among the Trumbull Senior community in collaboration with the Senior Center, Social Services, The Mary J. Sherlach Counseling Center, the Trumbull-Monroe Health District, Stern Village, the Congregate and our Senior Housing Complexes.

Responsibilities include:

- Senior wellness programs such as hypertension screening, nutritional counseling & weight management support groups, Dementia education, support & connection to resources, chair exercise programs, initiation & promotion of social activities, disease prevention & awareness programs
- Health appraisal consultation and post hospitalization follow up for Trumbull Seniors
- Provide emergency first aid during working hours
- Assist Trumbull Seniors with interpretation of health findings and diagnostics; liaison with medical personnel and family members upon request
- Advocate for the Trumbull Seniors through involvement in the coalition on Aging, outreach programs and knowledge of current issues affecting the Senior population
- Coordinate and collect data for annual influenza vaccinations in collaboration with the TMHD
- Arrange guest speakers and write a monthly column on topics relevant to Senior health and wellness
- Assist in the coordination of the annual Health Fair in collaboration with the Senior Center Director
- Collaborate with the Executive Director of Stern Village regarding health promotion and awareness

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Conducted a needs assessment of the senior community. • Monthly column in the Senior Center newsletter. • Provided classes for the staff and clients and families at Stern/Congregate on how to recognize and manage dementia. • Connected Stern/Congregate population with Counseling Center. • Participated in the annual Health Fair. • Class given on managing Diabetes.	• Arrange for guest speakers on relevant wellness topics at the Senior Center and Stern Village/Congregate. • Create opportunities for the Stern Village Community to spend time at the Senior Center. • Based on needs assessment, begin a new program to promote healthy life-style choices. • Health Fair at Stern Village with a health assessment focus.


DIRECTOR OF
NURSING
SENIOR WELLNES
NURSE RN

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01040400 NURSING - SENIORS								
01040400	501102	SAL-PT/PER	33,201.00	33,948.00	34,028.00	34,028.00	34,028.00	.00
	Based on current part time Senior Wellness Nurse.							
01040400	501106	SAL-LNGVIT	200.00	.00	.00	.00	.00	.00
01040400	522205	PROGRAM EX	.00	35.00	185.00	185.00	185.00	.00
	CPR Re-certification for the Senior Welllness Nurse $35.00 Stipend for a guest presenter on relevant Wellness topics 2 or three times a year @ $50/program = $150 Total = $185							
01040400	534402	MTLS-PROG	250.00	250.00	300.00	300.00	300.00	.00
	This line item is to cover the expenses and supplies needed to run many of the wellness programs in the Community. We wil bel scheduling more programsthis year. This past year it has been used to buy File for Life Cards, business cards for our new Wellness Nurse, weights for our chair exercise program and 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	100.00	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	350.00	200.00	200.00	200.00	.00
	Travel between Senior Center and Stern is 6 miles, Geriatric Wellness nurse travels this routelx a week 6 miles x 0.575 x 50 = $172.50-Changed the position this year to require less travel between the 2 locations One Conference @ unkonw mileage About $27.50 Total of $200							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL NURSING - SENIORS	33,776.00	34,708.00	34,838.00	34,838.00	34,838.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01040400	501102	PT NURSE RN - GERIATRIC	NUR	1.00	1014	32.74	33,198	34,028	34,028	34,028
							33,198	34,028	34,028	34,028

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

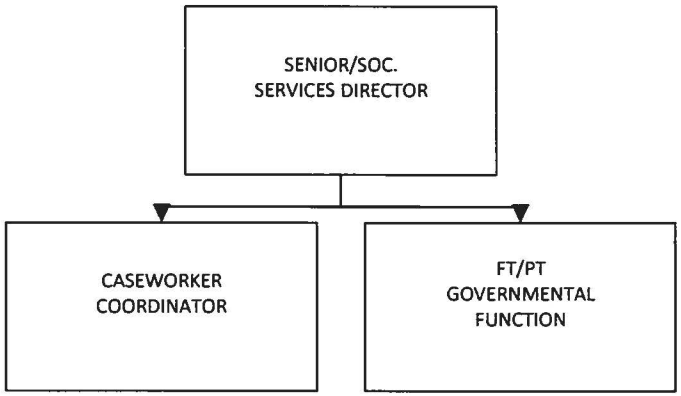
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01040400 NURSING - SENIORS								
01040400 501102	SAL-PT/PER	28,715.97	27,699.31	30,215.97	17,626.67	33,948.00	34,028.00	.2%
01040400 522205	PROGRAM EX	.00	.00	.00	.00	35.00	185.00	428.6%
01040400 534402	MTLS-PROG	240.54	234.02	182.95	235.50	250.00	300.00	20.0%
01040400 556601	PRF DV-SEM	.00	.00	.00	75.00	100.00	100.00	.0%
01040400 556602	PRF DUES	.00	.00	25.00	.00	25.00	25.00	.0%
01040400 567703	TRNSP-TRV	16.12	.00	98.56	8.38	350.00	200.00	-42.9%
TOTAL NURSING - SENIORS		28,972.63	27,933.33	30,522.48	17,945.55	34,708.00	34,838.00	.4%

Activities, Functions and Responsibilities

The Social Services Department provides clients with community outreach visits, information and referral and crisis intervention. The outreach caseworkers counsel senior citizens and those residents in need of assistance with financial, emotional or family problems. We meet with them in our offices or visit them in their homes as often as necessary. Home visits must be made if they are unable to physically bring themselves to our offices or are without transportation Activities:

- Liaison for state and federal programs: initiates application process for clients. Possible eligibility for Aid to Dependent Children, Compensation for Unemployed Parents, Title 19/Medicaid, QMB, Food Stamp, Health Services, Food Stamps, Fuel Assistance, SSI and other.
- Evaluation of medical expenses: evaluates all medical and/or hospital bills for residents, determine insurance responsibility and co-pay. Caseworkers are certified Medicare counselors.
- Coordination of additional community services: carries out additional programs such as providing food and gifts to the needy at holidays, providing summer camperships to needy at holidays, providing summer camperships to needy children, distributing warm clothing and aiding those in need due to fire, eviction or other emergency.
- Intergovernmental and inter-agency relations: serves as local intermediary for protective services for DCF, protective and preventative service for the elderly.
- Senior Citizen Programs: provides outreach assistance to seniors in need of guidance, aids in the application process for other assistance programs, and serves as a liaison for other Department of Aging agencies.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• The staff is trained and prepared to serve the public in need during sever weather. In the past few years the staff was able to shelter individuals and families affected by severe weather. • On premise there is an emergency food pantry available for residents who find themselves without food and toiletries. • Funding and donations for the Holiday Food basket program, toys and fuel come from local families and businesses. Provided toys during Christmas season and food baskets and turkeys during Thanksgiving.	• Continue to provide all services to Trumbull residents.


SENIOR/SOC.
SERVICES DIRECTOR
CASEWORKER
COORDINATOR
FT/PT
GOVERNMENTAL
FUNCTION

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
05	SOCIAL SERVICES							
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/	94,109.00	95,300.00	99,289.00	99,289.00	99,289.00	.00
	Any increases due to union contracts and steps.							
01050000	501102	PART TIME/	16,454.00	16,403.00	16,813.00	16,813.00	16,813.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01050000	501105	SAL-OVRTIM	.00	500.00	500.00	500.00	500.00	.00
	Twice a year do holiday baskets in the evenings and wookend delivery of food from food drives.							
01050000	501106	LONGEVITY	450.00	450.00	675.00	675.00	675.00	.00
	Jean Fereira $250 Jennifer Gillis $425							
01050000	522204	SVS-CONTRC	.00	.00	800.00	800.00	800.00	.00
	copier contract and fax machine							
01050000	534401	MTLS-OFFCE	800.00	1,000.00	1,400.00	1,400.00	1,400.00	.00
	Evelopes, manila folders-$450 Tape. staples, etc- $50 copie paper-$300 Printer Cartridges$ 150 overage fees for copier-$450							
01050000	556601	PRF DV-SEM	150.00	200.00	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.							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050000 578801	MNTNCE-SV	350.00	800.00	800.00	800.00	800.00	.00
share the monthly lease and repair of Nursing copier.							
01050000 578802	EQUIPMENT/	100.00	.00	.00	.00	.00	.00
01050000 581888	CAPITAL OU	.00	.00	1,645.00	1,645.00	1,645.00	.00
new desk and waiting room furntiure							
01050000 589901	ANNUAL REN	410.00	420.00	500.00	500.00	500.00	.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	2,299.00	1,893.00	1,986.00	1,986.00	1,986.00	.00
Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL SOCIAL SERVICES		372,948.00	116,966.00	124,608.00	124,608.00	124,608.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01050000	501101	SENIOR/SOC. SERVICES DIRECTOR	MATH	0.50	2080	34.58	35,959	36,858	36,858	36,858
01050000	501101	CASEWORKER COORDINATOR	MT	1.00	1820	33.21	60,444	62,431	62,431	62,431
01050000	501102	FT/PT GOVERNMENTAL FUNCTION	NA	1.00	1014	16.18	16,403	16,813	16,813	16,813
							112,806	116,102	116,102	116,102
					501101			99,289	99,289	99,289
					501102			16,813	16,813	16,813

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01050000 SOCIAL SERVICES								
01050000 501101	FULL TIME/	89,589.00	94,276.24	94,108.24	64,423.62	95,300.00	99,289.00	4.2%
01050000 501102	PART TIME/	14,774.07	5,588.75	16,453.33	5,264.22	16,403.00	16,813.00	2.5%
01050000 501103	SAL-SEASON	1,474.14	11,016.09	.00	.00	.00	.00	.0%
01050000 501105	SAL-OVRTIM	1,908.38	-1,514.97	.00	1,348.45	500.00	500.00	.0%
01050000 501106	LONGEVITY	412.00	412.00	450.00	450.00	450.00	675.00	50.0%
01050000 522204	SVS-CONTRC	.00	.00	.00	.00	.00	800.00	.0%
01050000 522205	PROGRAM EX	.00	4.79	.00	.00	.00	.00	.0%
01050000 534401	MTLS-OFFCE	624.04	281.47	573.06	370.61	1,000.00	1,400.00	40.0%
01050000 556601	PRF DV-SEM	.00	.00	60.00	.00	200.00	200.00	.0%
01050000 567703	TRAVEL REI	-82.25	.00	.00	.00	.00	.00	.0%
01050000 578801	MNTNCE-SV	.00	.00	104.65	1,674.70	800.00	800.00	.0%
01050000 578802	EQUIPMENT/	15.94	.00	.00	.00	.00	.00	.0%
01050000 581888	CAPITAL OU	.00	.00	.00	.00	.00	1,645.00	.0%
01050000 589901	ANNUAL REN	.00	.00	.00	.00	420.00	500.00	19.0%
01050000 590014	TELEPHONE	1,853.02	2,025.08	1,872.97	1,270.29	1,893.00	1,986.00	4.9%
TOTAL SOCIAL SERVICES		110,568.34	112,089.45	113,622.25	74,801.89	116,966.00	124,608.00	6.5%

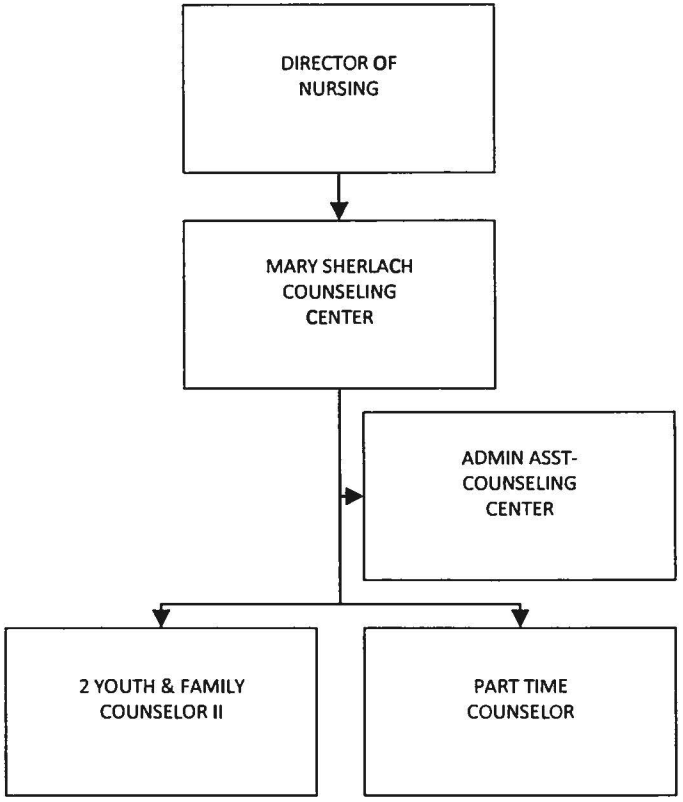
Activities, Functions and Responsibilities

The Mary J. Sherlach Counseling Center provides a therapeutic clinical setting for individual and family therapy, group therapy, and crisis intervention. These services are available for Trumbull residents, Town employees and students who attend Trumbull schools. The two Licensed Marriage and Family Therapists and Administrative Assistant are employed full time to provide scheduled appointments for clientele. Interns, when available, provide additional counseling services, under the direction of the Licensed Therapists. The Counseling Center services are confidential and are designed to assist all people, regardless of their ability to pay. The Center provides support in all stages of family transition; adolescent, family and couples, positive parenting, youth leadership programs, support for seniors and more. The Counseling Center participates in Community events such as back to school nights, health fairs, TPAUD, Mental Health Task Force at THS and a state wide program for depression screening.

Activities:

- Conducts family and individual adolescent assessments, and performs individual, group and family counseling
- Coordinates with school, state and court personnel to advocate for clients' needs
- Prepares monthly and quarterly agency reports
- Maintains confidential client files according to state and agency policies
- Answers emergency calls and has on-call emergency responsibilities
- Attends training sessions as required; plans and implements community education programs
- Attends youth program coordination meetings with regional, local and state groups

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Successfully managed State Youth Service Bureau (YSB) grant for $25,000 • Provided crisis intervention and follow up after THS student's death • Increased community awareness with increased PR and visibility • Expanded service to Stern/Congregate and provided in-service training • Provided Wildflower Adventure Group- seasonal activities to enhance self-esteem for girls-23 activities in 2013/14 (increased from 10) • Initiated Chess clubs at both Middle Schools; 56 participants • Joined THS collaborative group addressing the increase in student mental health needs and crisis interventions • Co-chaired Trumbull Advisory Committee with the goal of family violence prevention • For 2013/14 -2,435 scheduled sessions; 188 families served, 436 individuals	• Create a more therapeutic looking environment in our new space • More support to the community with an additional Counselor • Increase community and parent awareness regarding childhood and adolescent mental health issues


DIRECTOR OF NURSING
MARY SHERLACH COUNSELING CENTER
ADMIN ASST-COUNSELING CENTER
2 YOUTH & FAMILY COUNSELOR II
PART TIME COUNSELOR

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR								
01050200	501101	FULL TIME/	208,649.00	208,649.00	218,886.00	218,886.00	218,886.00	.00
Any increases due to union contracts and steps.								
01050200	501102	SAL-PT/PER	.00	.00	33,442.00	33,442.00	33,442.00	.00
For the 2016 year, Proposing the hire of an additional part-time counselor in the HH MATE pay scale, step 1 $32.98/19.5 hr/wk x 52 weeks = $33,442								
01050200	501105	SAL-OVRTIM	684.00	1,000.00	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	850.00	850.00	850.00	850.00	.00
Robin Bieber $425 Victor Olson $425								
01050200	522202	SVS-PROF	3,000.00	3,000.00	3,820.00	3,820.00	3,820.00	.00
This line item is used for clinical consultation with an expert Counselor to meet with our staff and to provide hearing impaired interpretation services for one of the our clients. The increase reflects the costs associated with the hearing impaired services being used more often for our hearing impaired client who is using the Center services on a very regular basis. Consultant fee per session/ provided every 6 wks = 9 sessions $250 x 9=2,500 Hearing impaired services $132/session x 1 a month for 10 months =$1320 Total $3820								
01050200	534401	MTLS-OFFCE	1,286.00	1,138.00	1,500.00	1,500.00	1,500.00	.00
This is based on last year's usuage. The additional funding is used for periodicals and a water cooler for the waiting area for our clients to use while waiting for their appointment time.								
01050200	534402	MTLS-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.								

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050200	545503	PUB REL	300.00	500.00	500.00	500.00	500.00	.00

This covers advertisements in local newspapers and community calendars as well as a trifold board with the new name of the Counseling Center that is used at Commmunity Events.

01050200	556602	PRF DUES	976.00	980.00	1,021.00	1,021.00	1,021.00	.00

This line itemis 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
$371 Association fee
Total $1021

01050200	567703	TRNSP-TRV	1,189.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

This is based on last year's usuage.

01050200	578801	MNTNCE-SV	1,839.00	2,413.00	2,413.00	2,413.00	2,413.00	.00

$208 HVAC (Main Enterprise) 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	2,364.00	2,744.00	2,367.00	2,367.00	2,367.00	.00

2016 budget is projected at 3% increase over 2015 Annualized.

01050200	590012	UTIL-ELECT	2,290.00	1,873.00	2,477.00	2,477.00	2,477.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$1,640 Distribution
$ 837 Generation

$2,477 Total

01050200	590013	UTIL-WATER	221.00	225.00	219.00	219.00	219.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050200 590014	UTIL-PHONE	2,046.00	1,448.00	2,459.00	2,459.00	2,459.00	.00
Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL MARY SHERLACH COUNSELI		226,869.00	226,570.00	272,704.00	272,704.00	272,704.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	38.37	79,819	81,814	81,814	81,814
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	38.37	79,819	82,444	82,444	82,444
01050200	501101	ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	29.06	52,888	54,628	54,628	54,628
01050200	501102	PART TIME COUNSELOR (NEW)		1.00	1014	32.98	0	33,442	33,442	33,442
							212,526	252,328	252,328	252,328
					501101			218,886	218,886	218,886
					501102			33,442	33,442	33,442

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01050200 MARY SHERLACH COUNSELING CTR								
01050200 501101	FULL TIME/	203,563.36	225,013.19	176,818.41	142,228.96	208,649.00	218,886.00	4.9%
01050200 501102	SAL-PT/PER	.00	.00	.00	.00	.00	33,442.00	.0%
01050200 501105	SAL-OVRTIM	1,069.40	1,008.91	.00	232.48	1,000.00	1,000.00	.0%
01050200 501106	SAL-LNGVIT	1,275.00	1,275.00	850.00	850.00	850.00	850.00	.0%
01050200 522202	SVS-PROF	616.00	475.00	2,662.50	2,725.00	3,000.00	3,820.00	27.3%
01050200 522205	PROG EXP	.00	315.00	.00	.00	.00	.00	.0%
01050200 534401	MTLS-OFFCE	-.07	171.43	1,285.46	654.50	1,138.00	1,500.00	31.8%
01050200 534402	MTLS-PROG	750.00	.00	148.67	26.21	750.00	750.00	.0%
01050200 545503	PUB REL	.00	.00	.00	.00	500.00	500.00	.0%
01050200 556602	PRF DUES	487.00	315.00	976.00	686.00	980.00	1,021.00	4.2%
01050200 567703	TRNSP-TRV	939.09	597.73	1,188.60	370.51	1,000.00	1,000.00	.0%
01050200 578801	MNTNCE-SV	-.05	1,213.33	516.70	983.41	2,413.00	2,413.00	.0%
01050200 590011	UTIL-HEAT	1,646.41	2,655.39	2,363.03	1,587.10	2,744.00	2,367.00	-13.7%
01050200 590012	UTIL-ELECT	2,095.96	2,090.47	2,257.10	1,362.24	1,873.00	2,477.00	32.2%
01050200 590013	UTIL-WATER	197.80	195.81	220.45	107.05	225.00	219.00	-2.7%
01050200 590014	UTIL-PHONE	1,117.07	1,873.30	2,045.87	1,383.99	1,448.00	2,459.00	69.8%
TOTAL MARY SHERLACH COUNSELI		213,756.97	237,199.56	191,332.79	153,197.45	226,570.00	272,704.00	20.4%

Activities, Functions and Responsibilities

Staffing for Trumbull Youth Department programming will either be outsourced through a formalized Request for Proposal (RFP) process or transitioned to the Board of Education's Continuing Ed Department.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050400 YOUTH COMMISSION								
01050400	501102	PART TIME/	49,466.00	49,350.00	50,584.00	.00	.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
FS: Eliminate department - Youth Commission moved to BOE programming								
BOF: Restored program under Recreation account 01080400-522204.								
01050400	522205	PROGRAM EX	6,000.00	6,000.00	8,500.00	.00	.00	.00
Misc program related expenses Increase by $2,500 to cover new costs: security at events that is now required by BOE, use of Senior Center as a venue, and storage for TYA theatre programs.								
FS: Eliminate department - Youth Commission moved to BOE programming								
BOF: Restored program under Recreation account 01080400-522204.								
01050400	534402	PROGRAM SU	1,541.00	1,500.00	1,500.00	.00	.00	.00
various supplies								
FS: Eliminate department - Youth Commission moved to BOE programming								
BOF: Restored program under Recreation account 01080400-522204.								
01050400	545503	PUBLIC REL	750.00	1,000.00	1,000.00	.00	.00	.00
advertising and promotional materials								
FS: Eliminate department - Youth Commission moved to BOE programming								
BOF: Restored program under Recreation account 01080400-522204.								
01050400	567703	TRAVEL REI	384.00	400.00	400.00	.00	.00	.00
mileage reimbursement								
FS: Eliminate department - Youth Commission moved to BOE programming								
BOF: Restored program under Recreation account 01080400-522204.								

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL YOUTH COMMISSION	58,141.00	58,250.00	61,984.00	.00	.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01050400	501102	YOUTH ADVISOR	NA	1.00	1040	23.73	24,675	25,292	0	0
01050400	501102	YOUTH ADVISOR	NA	1.00	1040	23.73	24,675	25,292	0	0
							49,350	50,584	0	0

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01050400 YOUTH COMMISSION								
01050400 501102	PART TIME/	.00	46,199.70	49,465.80	26,298.42	49,350.00	.00	-100.0%
01050400 501105	SAL-OVRTIM	.00	808.50	.00	.00	.00	.00	.0%
01050400 522205	PROGRAM EX	.00	6,834.62	5,900.00	3,067.05	6,000.00	.00	-100.0%
01050400 534402	PROGRAM SU	.00	572.91	1,521.16	50.28	1,500.00	.00	-100.0%
01050400 545503	PUBLIC REL	.00	715.25	750.00	500.00	1,000.00	.00	-100.0%
01050400 567703	TRAVEL REI	.00	283.10	383.52	143.66	400.00	.00	-100.0%
TOTAL YOUTH COMMISSION		.00	55,414.08	58,020.48	30,059.41	58,250.00	.00	-100.0%

Activities, Functions and Responsibilities

Senior Services are provided through the joint efforts of the Senior Citizen Commission and the Senior Center. The department's mission is twofold; 1) the continuous study of the conditions and the needs of older persons in the community in relation to housing, economy, health, recreation, socialization, education and other areas of concern or interest; 2) the development and implementation of activities, programs and services to meet identified needs.

Functions:

Information and referral – The Trumbull Senior Center acts as a community resource and conduit to other services available to senior adults. The center offers a central location where individuals can receive information and services of interest to older adults. It is also a designated focal point which provides a comprehensive delivery of services essential for maintaining the health, independence and well-being. The center strives to prevent isolation and encourage socialization.

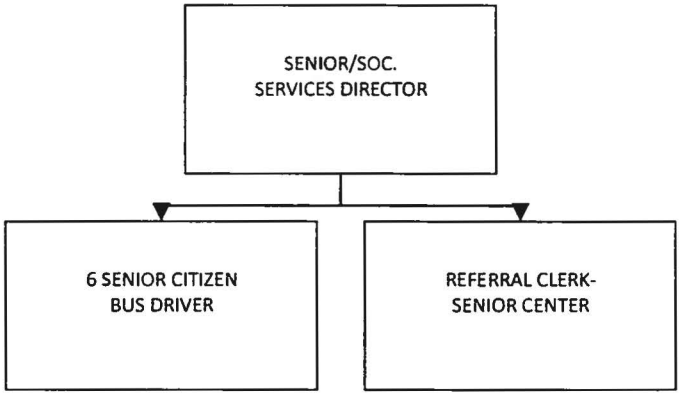
Transportation Services -The senior transportation department continues to provide effective door-to-door services to seniors age 60 and over without transportation or who are unable to drive. These services include doctor's appointments, shopping, nutrition program, dentist appointments, and legal appointments, and special Town events. The Town has a Section 5310 grant that provides transportation of senior citizens and disabled adults to appointments outside of the Greater Bridgeport Area.

Program Activities - Ongoing recreational, social, educational, health and social service related programs coordinated through the Senior Center.

Nutrition Program – Area Agency on Aging sponsors Senior Community Café which serves up to 80 seniors and handicapped individuals a hot lunch for a nominal fee.

Individual Support - The center offers Medicare counseling, 55 Alive Driving Course, and the services of a registered nurse available for health checkups.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• In October there was a health fair that attracted over 150 people. • During the summer there was a Calypso party and Fourth of July tribute in the courtyard. • In October 2014 there was an Alzheimer's seminar that attracted over 150 people including caregivers from the private sector.	• Continuous study of the conditions and needs of senior citizen residents. • Development and implementation of activities, programs and services to meet identified needs. • Continue to work closely with the Senior Commission to provide educational, recreational wellness information to the elderly population. • Continue to seek grants and available monies for transportation and senior services. • Organize and execute fundraising programs. • Maintain current information regarding all government/community programs available to the senior population.


SENIOR/SOC.
SERVICES DIRECTOR
6 SENIOR CITIZEN
BUS DRIVER
REFERRAL CLERK-
SENIOR CENTER

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES								
01050600	501101	FULL TIME/	35,830.00	35,959.00	36,858.00	36,858.00	36,858.00	.00
	Any increases due to union contracts and steps.							
01050600	501102	PART TIME/	81,160.00	89,935.00	82,353.00	68,353.00	77,053.00	.00
	The Senior center needs coverage for center when director attends meetings, out on vacation or sick leave. Hours at 19.5 per week.							
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
	BOF: Restore additional clerical services for $8,700 (580 hrs x $15/hr)							
01050600	501105	SAL-OVRTIM	.00	1,008.00	1,008.00	1,008.00	.00	.00
	Drivers to transport for special events on weekends and after hours, such as Trumbull Highschool play rehearsals, holiday shopping and special events Apprximately 72 hours per year needed by driver rate $14.00							
	BOF: Reduce by $1,008 per discussion wtih Senior Center Director this OT is no longer needed.							
01050600	501106	LONGEVITY	213.00	250.00	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	522205	PROGRAM EX	41,612.00	47,350.00	53,481.00	47,350.00	47,350.00	.00
	strength-$2,585 INT. LINE DANCE- 1,410 DRAWING-$2,585 OIL PAINT-$2,860 MUSIC & MOVEMENT-$2,860 BALLROOM DANCE-$2,860 FIT FOR LIFE-$2,860 ZUMBA-$2,860 YOGA-2,860 Chair exercise-$2,080							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	COUNTRY WESTErn-$2,080 tap dance-$1,560 Jazzercise- $2,860 Latin Line Dance-$2,750 Pilates-$2,750 Water Color-$ 2,750 Jazzercize II-$2,750 Zumba Gold-$2,695 Advanced Painting-$2,695 Tai Chi-$2,695							
	napkins-$110.00 cold cups-$80.00 Stir sticks-$30.00 Coffee-$600.00 sugar packets-$50.00 non dairy creamer-$400.00 subsititute sugar-$21.00 6" pLates-$35.00 9" plates-$120.00 coffee cups-$280.00 plastic ware-$50.00 table covers-$300.00							
	FS: Reduce programming by $6,131 to last's year budget							
01050600	534401	OFFICE SUP	1,423.00	2,178.00	3,343.00	3,343.00	3,343.00	.00
	White envelopeoes and Minilla-$300 tape-$30 White out-$50 staples-$25 rolodex refils-$15 copy paper-$900 Printer Cartriges-$543 evelopes pre-prined for newsletter-$800 llabels- for news mailings-$150 annual overage fees to print ewsletters-$450 envelope moisteners-.$80							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050600	534403	MTLS-CLNG	1,226.00	2,200.00	3,440.00	3,440.00	3,440.00	.00

Various light bulbs and special lighting-$1,340
Air conditioner and furnace cleaning-$500
Air conditioner filters-500

cleaning suplies$200
Elevators and furnace contracts-$900

01050600	545502	PUBLIC REP	400.00	.00	400.00	400.00	400.00	.00

Will run public notice in in Trumbull Times and Post for new bus grant.

01050600	545504	POSTAGE	.00	.00	1,800.00	1,800.00	1,800.00	.00

12 months @150.00 per month. At leat 500 hundred newsletters are being mailed.

Senior commission ofered free mailing of newsletters and requested it come from town budget.

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	4,515.00	11,065.00	9,902.00	9,902.00	9,902.00	.00

$700 - So CT Fire Ext. Semi-Annual fire extinguishers for building and buses(repair included)
$500 - Semi-Annual Stove and Hood
$1,800- (Northeast) Elevator Service two elevators
$2,472- New Copier Lease, Maintenance and excess copy
$900 - Arrow Pest Control @ 55 per month plus additional for seasonal problems

$780 - Charter Television @ $60 per month
$300 - Alarm Contol Monitor
$1,500 - Heating and cooling quarterly inspections
$500 - Telserv
$450.00 maintenance copier

$9,902 Total

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050600	578802	EQUIPMENT/	3,219.00	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.

01050600	578804	MNTNCE-RFS	1,368.00	1,368.00	1,383.00	1,383.00	1,383.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01050600	581888	CAPITAL OU	12,330.00	12,437.00	14,587.00	14,587.00	14,587.00	.00

4 card tables and 10 6ft tables for activities at $65.00 = $850.00
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
2015 new bus purcase =$4000.00
Total $14,586.57

01050600	590011	UTIL-HEAT	9,805.00	8,588.00	10,120.00	10,120.00	10,120.00	.00

2016 budget is projected at 3% increase over 2015 Annualized.

01050600	590012	ELECTRICIT	23,320.00	17,195.00	26,536.00	26,536.00	26,536.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$11,687 Distribution
$ 5,082 Generation
$ 9,767 Energy Program Costs

$26,536 Total

01050600	590013	WATER	1,589.00	1,737.00	1,606.00	1,606.00	1,606.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01050600 590014	TELEPHONE	4,003.00	3,627.00	3,483.00	3,483.00	3,483.00	.00
Three cells and directors cell phone and senior center office phones. Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL SENIOR CITIZENS' SERVI		222,913.00	239,797.00	255,450.00	235,319.00	243,011.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01050600	501101	SENIOR/SOC. SERVICES DIRECTOR	MATH	0.50	2080	34.58	35,959	36,858	36,858	36,858
01050600	501102	REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	15.78	15,998	16,398	16,398	16,398
01050600	501102	CLERK (NEW)	NA	1.00	580	15.00	0	0	0	8,700
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.52	13,714	14,057	14,057	14,057
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.52	13,714	14,057	14,057	14,057
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.52	13,714	14,057	14,057	14,057
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	11.88	12,050	12,351	12,351	12,351
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	11.00	11,154	11,433	11,433	11,433
		REORGANIZATION							(14,000)	(14,000)
							116,303	119,211	105,211	113,911
					501101			36,858	36,858	36,858
					501102			82,353	68,353	77,053

munis a tyler erp solution Financials, Revenue & Citizen Services and Human Capital Management tyler technologies

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01050600 SENIOR CITIZENS' SERVICES								
01050600 501101	FULL TIME/	31,567.25	34,324.97	35,829.01	24,165.33	35,959.00	36,858.00	2.5%
01050600 501102	PART TIME/	93,495.73	85,563.41	81,159.09	52,934.67	89,935.00	77,053.00	-14.3%
01050600 501105	SAL-OVRTIM	349.87	.28	.00	-217.34	1,008.00	.00	-100.0%
01050600 501106	LONGEVITY	213.00	213.00	250.00	250.00	250.00	250.00	.0%
01050600 522201	CLERICAL F	600.00	420.00	540.00	300.00	600.00	600.00	.0%
01050600 522205	PROGRAM EX	25,791.54	41,703.77	41,611.97	28,243.94	47,350.00	47,350.00	.0%
01050600 534401	OFFICE SUP	1,165.81	1,125.24	830.01	939.79	2,178.00	3,343.00	53.5%
01050600 534403	MTLS-CLNG	249.23	476.74	.00	.00	2,200.00	3,440.00	56.4%
01050600 545502	PUBLIC REP	638.48	.00	183.28	.00	.00	400.00	.0%
01050600 545504	POSTAGE	.00	.00	.00	.00	.00	1,800.00	.0%
01050600 567703	TRAVEL REI	58.62	18.08	17.92	.00	300.00	300.00	.0%
01050600 578801	SERVICE CO	4,410.07	3,774.63	4,514.29	5,018.64	11,065.00	9,902.00	-10.5%
01050600 578802	EQUIPMENT/	4,082.51	4,000.00	60.98	.00	4,000.00	4,000.00	.0%
01050600 578804	MNTNCE-RFS	1,328.52	1,328.52	1,328.52	1,358.49	1,368.00	1,383.00	1.1%
01050600 581888	CAPITAL OU	9,321.27	8,318.70	12,328.90	2,665.72	12,437.00	14,587.00	17.3%
01050600 590011	UTIL-HEAT	7,253.42	8,279.60	9,804.55	4,487.36	8,588.00	10,120.00	17.8%
01050600 590012	ELECTRICIT	16,537.00	13,104.46	23,319.86	13,935.28	17,195.00	26,536.00	54.3%
01050600 590013	WATER	1,430.55	1,497.47	1,588.59	837.07	1,737.00	1,606.00	-7.5%
01050600 590014	TELEPHONE	3,433.08	4,043.44	3,475.28	2,098.88	3,627.00	3,483.00	-4.0%
TOTAL SENIOR CITIZENS' SERVI		201,925.95	208,192.31	216,842.25	137,017.83	239,797.00	243,011.00	1.3%

Activities, Functions and Responsibilities

The Town makes a lump-sum appropriation to the Board of Education to meet the costs of its programs and operations. The complete Board of Education budget is contained in another document.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	511152	FRINGE-WC	50,929.00	.00	.00	.00	.00	.00
01060000	522204	SVS-CONTRC	180,585.00	165,000.00	185,000.00	185,000.00	185,000.00	.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager							
01060000	522205	PROG EXP	92,962,381.00	94,993,531.00	97,790,114.00	97,216,380.00	97,216,380.00	.00
01060000	567703	TRNSP-TRV	879,842.00	908,000.00	940,000.00	940,000.00	940,000.00	.00
	Cost of School Busing for Non Public Schools. Per Bus contract.							
01060000	578805	XTRA ITEM	960.00	.00	.00	.00	.00	.00
01060000	589901	RNTLS-A/LS	240,500.00	220,000.00	275,000.00	260,000.00	260,000.00	.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)							
01060000	595888	INT-BOND	2,347,481.00	2,185,929.00	1,999,626.00	1,999,626.00	1,999,626.00	.00
	$1,999,626 - OUTSTANDING DEBT, per amortization schedule							
01060000	596888	INT-ST NOT	1,041.00	32,098.00	.00	.00	.00	.00
01060000	597888	PRINC-BOND	5,551,500.00	5,396,500.00	5,485,500.00	5,485,500.00	5,485,500.00	.00
	$5,485,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization scheduel							

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL EDUCATION	102,438,132.00	103,901,058.00	106,675,240.00	106,086,506.00	106,086,506.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01060000 EDUCATION								
01060000 511152	FRINGE-WC	81,533.66	.00	50,928.12	39,991.44	.00	.00	.0%
01060000 522204	SVS-CONTRC	198,851.25	168,806.64	180,584.40	77,109.44	165,000.00	185,000.00	12.1%
01060000 522205	PROG EXP	86,569,265.50	90,467,486.34	92,962,337.63	53,329,078.52	94,993,531.00	97,216,380.00	2.3%
01060000 567703	TRNSP-TRV	828,746.02	857,234.05	879,841.02	408,809.75	908,000.00	940,000.00	3.5%
01060000 578805	XTRA ITEM	12,249.00	34,419.75	959.20	.00	.00	.00	.0%
01060000 589901	RNTLS-A/LS	269,496.76	232,968.39	240,489.46	140,822.41	220,000.00	260,000.00	18.2%
01060000 595888	INT-BOND	2,129,490.02	2,309,087.65	2,347,480.02	1,900,329.64	2,185,929.00	1,999,626.00	-8.5%
01060000 596888	INT-ST NOT	.00	.00	.00	.00	32,098.00	.00	-100.0%
01060000 597888	PRINC-BOND	4,512,150.00	4,723,300.00	5,551,500.00	4,663,500.00	5,396,500.00	5,485,500.00	1.6%
TOTAL EDUCATION		94,601,782.21	98,793,302.82	102,214,119.85	60,559,641.20	103,901,058.00	106,086,506.00	2.1%

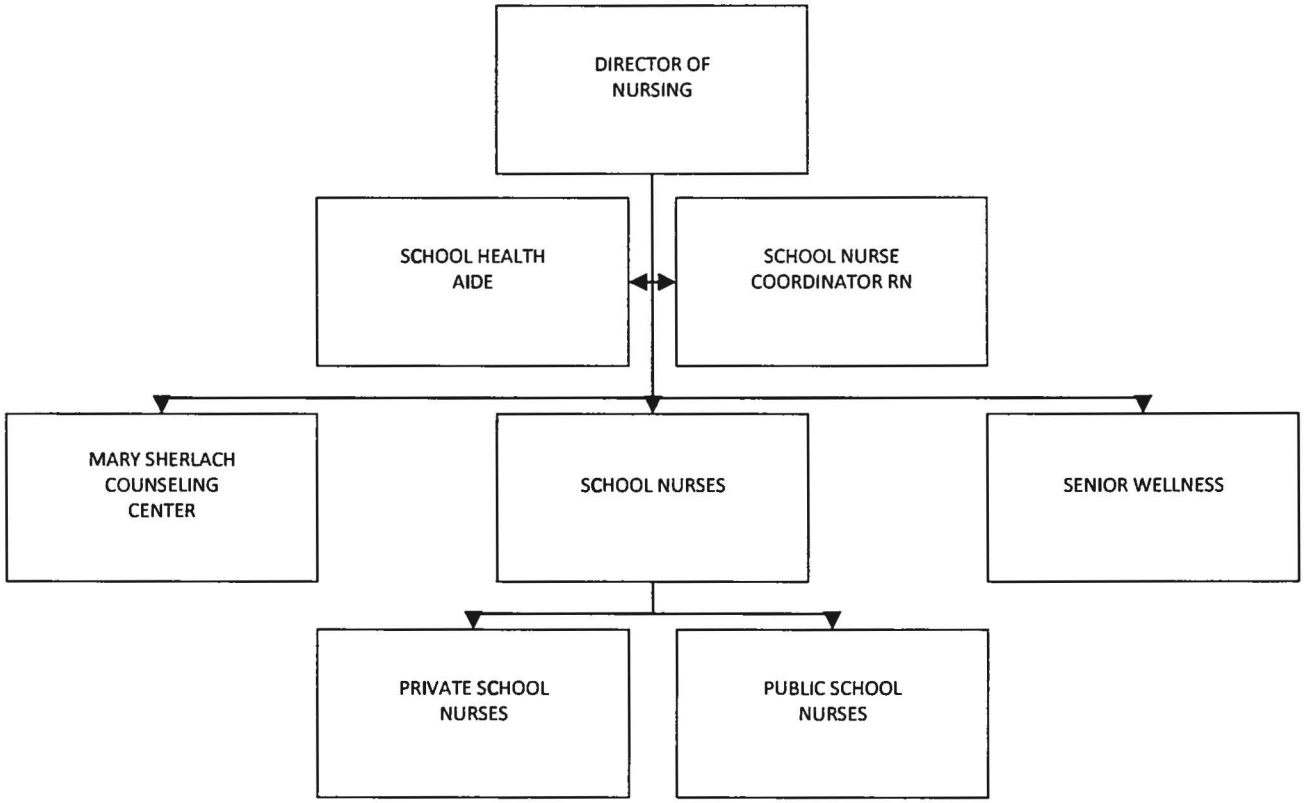
Activities, Functions and Responsibilities

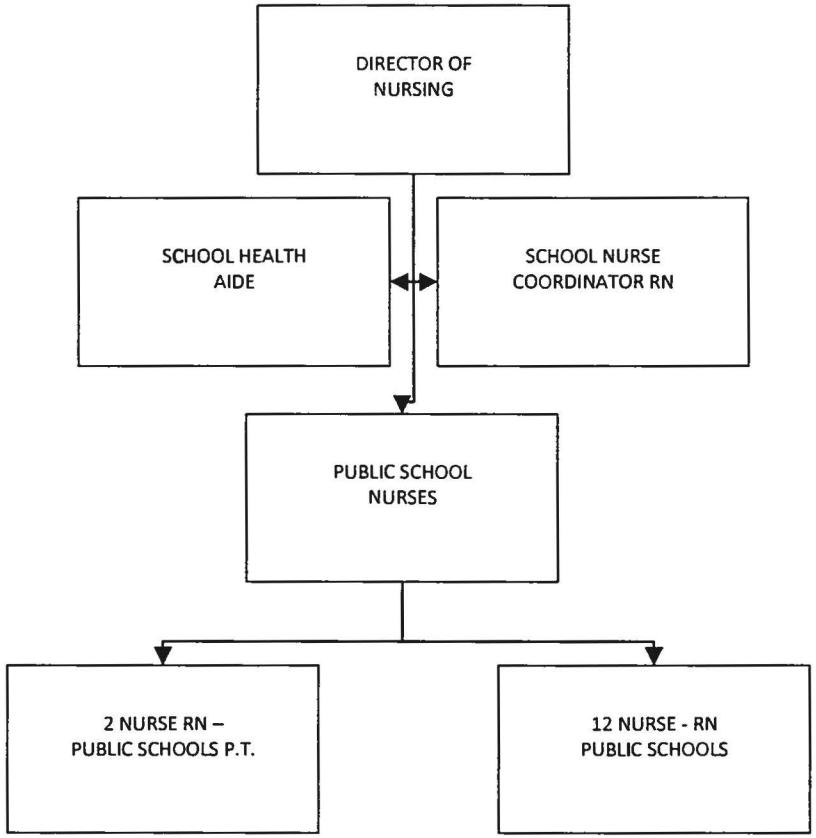
School Nursing is a specialized practice of professional nursing that advances the well-being, academic success and life-long achievement of students. A student's ability to learn is directly related to his/her health. The School Nurse serves as a liaison between school personnel, family, community and healthcare providers to advocate for healthcare and a healthy school environment. S/he uses clinical knowledge and judgment to provide ongoing care to students, staff and visitors, oversee school health services, policies, and programs and promote health education.

Responsibilities:

- Assessment of the ill and injured on the school campus
- First aid to the ill and injured on the school campus
- Prevention, control and tracking of communicable diseases
- Immunization review to insure state compliance; referrals made to TMHD for needed immunizations
- Health screenings based on grade level (color deficiency, vision, hearing and scoliosis)
- Maintain student health records
- Coordinate chronic health condition management and make appropriate referrals
- Connect school community with health resources
- Medication administration with physician authorization
- Advocate for the health rights of children and their families
- Develop, update, and maintain Individualized Health Care Plans and Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPT's as requested
- Review and follow up on mandated school physicals/health histories
- Prepare reports and surveys as directed by the School Nurse Coordinator & Director

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Instituted mandatory entry of immunizations and health room visits into Infinite Campus • Updated job descriptions and developed an employee evaluation system • Implemented multiple staff development programs specific for school nurses (life threatening food allergies, concussions, tick borne illness, homebound instruction & 504 regulations, head lice) • Updated School Nurse Agreement, standing orders and clinical guidelines • Wrote and implemented a District Food Allergy Management Policy and Plan • Educated appropriate BOE and parent populations about the FAMPP • Successfully managed and updated Town AEDs	• Implement professional development program related to Mental Health management • Develop a systematic method for identifying students for 504 eligibility • Develop templates for IHCP • Update the Wellness and the Nutrition Policies


DIRECTOR OF NURSING
SCHOOL HEALTH AIDE
SCHOOL NURSE COORDINATOR RN
MARY SHERLACH COUNSELING CENTER
SCHOOL NURSES
SENIOR WELLNESS
PRIVATE SCHOOL NURSES
PUBLIC SCHOOL NURSES


DIRECTOR OF NURSING
SCHOOL HEALTH AIDE
SCHOOL NURSE COORDINATOR RN
PUBLIC SCHOOL NURSES
2 NURSE RN – PUBLIC SCHOOLS P.T.
12 NURSE - RN PUBLIC SCHOOLS

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060200 SCHOOL NURSES								
01060200	501101	FULL TIME/	791,989.00	757,547.00	770,291.00	770,291.00	770,291.00	.00

AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.

Any increases due to union contracts and steps.

01060200	501102	PART TIME/	37,269.00	38,695.00	44,831.00	44,831.00	44,831.00	.00

Based on anticipated need. The change reflects an increase in one nurse working 19.5 hours per week rather than 13 hours per week to meet the demand of additional coverage needed for 504 meetings as new interepretation of OCR regulations requiring more students to be placed on 504 plans.

01060200	501104	RELIEF/VAC	8,062.00	11,000.00	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; and 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 substitue has been available.

01060200	501106	LONGEVITY	850.00	1,275.00	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	796.00	750.00	750.00	750.00	750.00	.00

This is based on actual usage.

01060200	534402	PROGSUPPL	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00	.00

This is based on last year's usage.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060200	545503	COM-PUB RL	.00	50.00	100.00	100.00	100.00	.00

The increase is based on actual cost of the Holiday cards we purchased. This is a well received community outreach to help the community partners identify with the school nurses.

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	220.00	3,289.00	2,719.00	2,719.00	2,719.00	.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 chldren healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows:

$ 120 Critical Issues in School Nursing Annual Conference for new school nurses
$ 180 Fall School Nurse Supervisor State Meetings for updates
$ 0 CPR re-certification needed every other year $35/nurse x 22 on even years only
$1,119 Annual NASN conference for Director to maintain specialty cert (60% divided with non- public)
$1,300 Seminar for each nurse each year $100/nurse x 13

01060200	556602	PRF DV-PRF	240.00	2,032.00	2,168.00	2,168.00	2,168.00	.00

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 specialtiy certification. Membership in professional associations advances the practice of the professional.
$136/year x 13 full time nurses = $1768- increase reflect one full time nurse left out last year in error
$150/year x 2 certified nurses = $300
$100/year x 1 director for licensure fee $100
Total = $2168

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060200	567703	TRAVEL REI	1,359.00	1,500.00	1,530.00	1,530.00	1,530.00	.00

This is based on actual expenses for this year. As the Director, I am involved in 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. This modest increase reflects the new mileage rate for 2015 from .565 to .575 per mile.

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	23,000.00	23,512.00	23,512.00	23,512.00	.00

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. There are 27 units in place.

--Pad replacement $300 x 27 = $8,100
--Battery @ $100- $450 depending on unit. New units being phased in with battery cost of $150 rather than $450 of the older models = $6,036
--A new unit (CR plus-same as EMS and Plice Dept) is $1,875.27. Budgeted 5 x $1,827.27 to replace those that are obsolete = $9,376.35

Total: $23,512

TOTAL SCHOOL NURSES			844,360.00	842,713.00	861,751.00	861,751.00	861,751.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01060200	501101	DIRECTOR OF NURSING	MATH	0.60	2080	40.07	50,005	51,255	51,255	51,255
01060200	501101	NURSE - RN SCHOOL	NUR	0.60	1687	34.72	34,374	36,034	36,034	36,034
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.46	56,856	58,278	58,278	58,278
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.20	56,422	57,833	57,833	57,833
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	33.93	55,988	57,388	57,388	57,388
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	32.63	53,834	55,180	55,180	55,180
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	32.62	53,818	55,164	55,164	55,164
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	32.35	53,383	54,718	54,718	54,718
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	31.56	52,081	53,383	53,383	53,383
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	31.30	51,648	52,939	52,939	52,939
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	31.04	51,213	52,493	52,493	52,493
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	30.51	50,346	51,605	51,605	51,605
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	30.51	50,346	51,605	51,605	51,605
01060200	501101	NURSE - RN SCHOOL (VACANT)	NUR	1.00	1650	30.00	55,120	49,500	49,500	49,500
01060200	501101	SCHOOL HEALTH AIDE	AP	0.65	1820	27.15	32,113	32,916	32,916	32,916
01060200	501102	NURSE RN - SCHOOL P.T.	NUR	1.00	615	27.36	16,824	22,418	22,418	22,418
01060200	501102	NURSE RN - SCHOOL P.T.	NUR	1.00	800	27.35	21,871	22,413	22,413	22,413
							796,242	815,122	815,122	815,122
					501101			770,291	770,291	770,291
					501102			44,831	44,831	44,831

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01060200 SCHOOL NURSES								
01060200 501101	FULL TIME/	705,240.44	668,808.00	786,160.39	467,673.51	757,547.00	770,291.00	1.7%
01060200 501102	PART TIME/	30,773.00	35,938.25	33,099.78	19,591.23	38,695.00	44,831.00	15.9%
01060200 501104	RELIEF/VAC	7,150.25	14,865.25	8,004.75	4,576.25	11,000.00	11,000.00	.0%
01060200 501105	SAL-OVRTIM	.00	1,597.12	.00	.00	.00	.00	.0%
01060200 501106	LONGEVITY	1,177.00	901.00	850.00	1,275.00	1,275.00	1,275.00	.0%
01060200 534401	OFFICE SUP	638.08	652.27	795.05	539.81	750.00	750.00	.0%
01060200 534402	PROGSUPPL	1,471.24	1,625.95	1,862.52	825.83	2,058.00	2,058.00	.0%
01060200 545503	COM-PUB RL	.00	.00	.00	50.00	50.00	100.00	100.0%
01060200 545504	POSTAGE	120.00	120.00	117.11	120.00	120.00	120.00	.0%
01060200 556601	PRF DV-SEM	45.00	100.00	220.00	2,169.39	3,289.00	2,719.00	-17.3%
01060200 556602	PRF DV-PRF	.00	.00	206.00	1,913.00	2,032.00	2,168.00	6.7%
01060200 567703	TRAVEL REI	905.28	737.47	1,358.82	635.98	1,500.00	1,530.00	2.0%
01060200 578801	MNTNCE-SV	1,082.01	1,342.42	1,249.34	1,289.36	1,397.00	1,397.00	.0%
01060200 581888	CAPITAL OU	.00	.00	.00	4,236.90	23,000.00	23,512.00	2.2%
TOTAL SCHOOL NURSES		748,602.30	726,687.73	833,923.76	504,896.26	842,713.00	861,751.00	2.3%

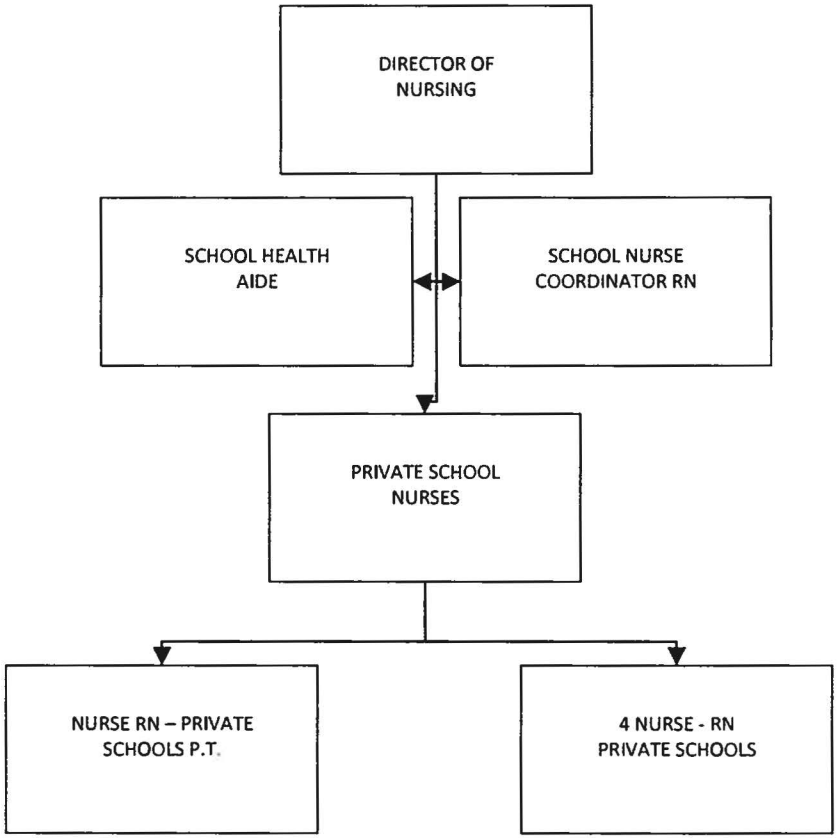
Activities, Functions and Responsibilities

School Nursing is a specialized practice of professional nursing that advances the well-being, academic success and life-long achievement of students. A student's ability to learn is directly related to his/her health. The School Nurse serves as a liaison between school personnel, family, community and healthcare providers to advocate for healthcare and a healthy school environment. S/he uses clinical knowledge and judgment to provide ongoing care to students, staff and visitors, oversee school health services, policies, and programs and promote health education.

Responsibilities:

- Assessment of the ill and injured on the school campus
- First aid to the ill and injured on the school campus
- Prevention, control and tracking of communicable diseases
- Immunization review to insure state compliance; referrals made to TMHD for needed immunizations
- Health screenings based on grade level (color deficiency, vision, hearing and scoliosis)
- Maintain student health records
- Coordinate chronic health condition management and make appropriate referrals
- Connect school community with health resources
- Medication administration with physician authorization
- Advocate for the health rights of children and their families
- Develop, update, and maintain Individualized Health Care Plans and Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPT's as requested
- Review and follow up on mandated school physicals/health histories
- Prepare reports and surveys as directed by the School Nurse Coordinator & Director

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Instituted mandatory entry of immunizations and health room visits into Infinite Campus • Updated job descriptions and developed an employee evaluation system • Implemented multiple staff development programs specific for school nurses (life threatening food allergies, concussions, tick borne illness, homebound instruction & 504 regulations, head lice) • Updated School Nurse Agreement, standing orders and clinical guidelines • Wrote and implemented a District Food Allergy Management Policy and Plan Educated appropriate BOE and parent populations about the FAMPP • Successfully managed and updated Town AEDs	• Implement professional development program related to Mental Health management • Develop a systematic method for identifying students for 504 eligibility • Develop templates for IHCP • Update the Wellness and the Nutrition Policies


DIRECTOR OF NURSING
SCHOOL HEALTH AIDE
SCHOOL NURSE COORDINATOR RN
PRIVATE SCHOOL NURSES
NURSE RN – PRIVATE SCHOOLS P.T.
4 NURSE - RN PRIVATE SCHOOLS

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060400 NON PUBLIC SCHOOL								
01060400	501101	SAL-FT/PER	233,208.00	294,893.00	302,800.00	302,800.00	302,800.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
Any increases due to union contracts and steps.								
01060400	501102	SAL-PT/PER	20,083.00	21,871.00	22,097.00	22,097.00	22,097.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
01060400	501104	SAL-VAC, W	2,625.00	3,750.00	3,750.00	3,750.00	3,750.00	.00
This account is used for replacement qualified subsitute 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, 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 substitue can not be located.								
01060400	501106	SAL-LNGVIT	850.00	425.00	425.00	425.00	425.00	.00
Phyllis Honychurch $425								
01060400	534402	MTLS-PROG	900.00	900.00	900.00	900.00	900.00	.00
This is based on last year's use.								
01060400	556601	PRF DV-SEM	60.00	1,146.00	1,690.00	1,690.00	1,690.00	.00
Professional Development in necessary for a professional staff and is required to maintain nursing licensure and certifications. With the increasing knowledge demand for school nurses, it is important to stay up to date on chronic health issues, current legislation regarding 504 plans and individualized health care plans. $100/year for each nurse to attend a conference x 4 = $400, Dues for National Association of School Nurses $136 x 4 = $544, plus the 40% share ($746) of the annual conference needed for the director to maintain certification as a Nationally Certified School Nurse. Total is $1690.								
01060400	567703	TRNSP-TRV	100.00	200.00	200.00	200.00	200.00	.00
Based on actual useage traveling from school to school for meetings and supervision and for community outreach programs such as speaking at PTA events and providing training to school staff.								

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
TOTAL NON PUBLIC SCHOOL	257,826.00	323,185.00	331,862.00	331,862.00	331,862.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01060400	501101	DIRECTOR OF NURSING	MATH	0.40	2080	40.07	33,337	34,170	34,170	34,170
01060400	501101	NURSE - RN SCHOOL	NUR	0.40	1687	34.72	22,916	24,023	24,023	24,023
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.72	57,290	58,722	58,722	58,722
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	33.93	55,988	57,388	57,388	57,388
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	32.88	54,252	55,609	55,609	55,609
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	32.62	53,818	55,164	55,164	55,164
01060400	501101	SCHOOL HEALTH AIDE	AP	0.35	1820	27.15	17,292	17,724	17,724	17,724
01060400	501102	NURSE RN - SCHOOL P.T. SHARE	NUR	1.00	267	27.34	7,290	7,482	7,482	7,482
01060400	501102	NURSE RN - SCHOOL P.T. POSITION	NUR	1.00	533	26.75	14,581	14,615	14,615	14,615
							316,764	324,897	324,897	324,897
					501101			302,800	302,800	302,800
					501102			22,097	22,097	22,097

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01060400 NON PUBLIC SCHOOL								
01060400 501101	SAL-FT/PER	270,338.20	261,797.16	233,207.87	185,279.04	294,893.00	302,800.00	2.7%
01060400 501102	SAL-PT/PER	14,293.75	16,950.00	16,966.92	10,853.35	21,871.00	22,097.00	1.0%
01060400 501104	SAL-VAC, W	2,323.75	2,688.00	2,060.38	1,852.63	3,750.00	3,750.00	.0%
01060400 501106	SAL-LNGVIT	1,573.00	999.00	850.00	425.00	425.00	425.00	.0%
01060400 534402	MTLS-PROG	443.08	1,002.49	882.39	214.00	900.00	900.00	.0%
01060400 556601	PRF DV-SEM	95.00	.00	.00	995.00	1,146.00	1,690.00	47.5%
01060400 567703	TRNSP-TRV	.00	.00	85.79	.00	200.00	200.00	.0%
TOTAL NON PUBLIC SCHOOL		289,066.78	283,436.65	254,053.35	199,619.02	323,185.00	331,862.00	2.7%

Activities, Functions and Responsibilities

The Town of Trumbull Business-Education Initiative is a partnership of business, education, the community, and town government to provide students in grades K-12 with an awareness of careers and an understanding of the business environment. BEI is a foundation dedicated to providing programs, projects, events and activities to enhance students' understanding about careers and the work environment.

Primary program, services, and activities:

- Improve the business community's understanding of the educational community
- Develop an improved understanding of the roles required of business and education to assure student career awareness and preparedness
- Assure that business requirements of the work skills and work habits are found in the curriculum
- Provide business and professional expertise to the educational community
- Develop a medium for informing, guiding, and motivating students about the career and work process
- Provide funding for such activities through the use of a tax-exempt foundation

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Awarded 24 mini-grants totaling more than $21,000 to 15 schools/programs benefitting nearly 1,700 students. • Coordinating with the THS Guidance Department in the first year of this program, facilitated 19 job shadowing visits for 98 students. • Provided funding for the regional Architecture, Construction, and Engineering program, which helped support placement of all allocated spaces for Trumbull High School students. • Co-sponsored evening College and Career Readiness Forum for more than 500 attendees. • Expanded Board of Directors membership from 49 members to 61, including a new category of six college student representatives. • Published first newsletter since 2012 in January 2015, as well as first-ever mini-grant newsletter in May 2014. • Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students. • Award 20-25 mini-grants totaling approximately $20,000.	• Expand job shadowing opportunities for high school students, including securing necessary transportation funding. • Continue support at same level. • Likely will offer the College & Career Readiness Forum again, as well as a BEI Legislative Forum involving Trumbull's four elected state reps. • Continue fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation. • Expand newsletter communications to a more regular publishing schedule. • Continue long-standing Recognition event. • Establish student-driven BEI Club at Trumbull HS.

Activities, Functions and Responsibilities

Trumbull Community Television (TCT) is Trumbull's education/government access channel, providing programming of interest to the residents of Trumbull for over 10 years. The channel originates out of Trumbull High School and produces over 1000 hours of original programming each year including coverage of town boards and commissions, school events and performances, local concerts, library and community events.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Expanding show content by filming more town events, creating original programming, and increasing student videographer team to film more education-related events (ex: SJHS Bio-connections Science Lecture Series, THS football, soccer, basketball and ice hockey). • Installed new studio equipment and trained students to improve in-house shows (ex: Healthy Town and the TCT debate and election coverage). • Improved audio/video content, editing shows with graphics/transitions/color & audio corrections, and improving quality of community bulletin board interstitial artwork. • The new Video On-demand system allows for viewer-determined access to programs. • Improved interface with Trumbull High by solidifying the relationship with the A/V Club as a student videographer feeder and through the addition of the C House Principal Todd Manuel as channel advisor. • Created an interface with Madison Middle School by co-mentoring a film club.	• • Continue to increase the quality and quantity of TCT programming and interstitial programming. • Establish 501c(3) entity to allow for pursuit of more grant money and donations. • Continue to expand the number of student videographers and create a comprehensive videographer training programming. • Reconnect the line from the THS football stadium to the studio to allow for more athletic/band competition coverage. • Support the curriculum for Advanced Video Production class at THS. • Continue the tradition of live local election night programming.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060600 TRUMBULL COMM TV / BUS ED INIT								
01060600	522202	SVS-PROF	20,000.00	25,000.00	30,000.00	27,000.00	27,000.00	.00
Three new videographers added this year. Small per hour rate increase for videographers.								
FS: Allow for a 8% increase.								
01060600	522204	CONTRACTUA	8,082.00	4,500.00	5,200.00	5,200.00	5,200.00	.00
BEI Executive Director to 12 month workload ($700)								
01060600	522205	PROG EXP	30,000.00	45,000.00	62,500.00	50,000.00	50,000.00	.00
Supervising Producer has made positive impact on look/quality of the station and creating original programming. Still need additional time for program development and editing and to train new videographers.								
FS: Allow for a $5,000 increase from last year.								
01060600	534401	OFFICE SUP	274.00	500.00	600.00	600.00	600.00	.00
Expanded BEI Career Exploration/Job Shadowing activities.								
01060600	534402	PROGRAM SU	300.00	400.00	3,000.00	550.00	550.00	.00
Additional cost for grant writing workshop for BEI ($500) and programming supplies for TCT ($2500).								
FS: Due to budget constraints, reduce additional programming supplies based on reduction in programming								
01060600	545502	PUBLIC REP	300.00	400.00	500.00	500.00	500.00	.00
New TCT marketing materials.								
01060600	567703	TRNSP-TRV	100.00	300.00	2,600.00	500.00	2,600.00	.00
Buses for Job Shadowing ($2,100) and additional for travel to TCT and BEI mission-related conferences ($500).								
FS: Due to budget constraints unable to provide buses for job shadowing.								
BOF: Restore transporation cost for job shadowing program. Increase of $2,100.								

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01060600 590011	HEAT	2,820.00	2,288.00	3,204.00	3,204.00	3,204.00	.00
2016 budget is projected at 3% increase over 2015 Annualized.							
01060600 590012	ELECTRICIT	2,725.00	2,675.00	3,473.00	3,473.00	3,473.00	.00
Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.							
$2,812 Distribution $ 661 Generation							
$3,473 Total							
01060600 590014	TELEPHONE	404.00	336.00	331.00	331.00	331.00	.00
Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL TRUMBULL COMM TV / BUS		65,005.00	81,399.00	111,408.00	91,358.00	93,458.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01060600 TRUMBULL COMM TV / BUS ED INIT								
01060600 522202	SVS-PROF	19,941.75	18,057.25	14,576.15	10,653.69	25,000.00	27,000.00	8.0%
01060600 522204	CONTRACTUA	4,811.25	7,425.00	8,081.25	1,750.00	4,500.00	5,200.00	15.6%
01060600 522205	PROG EXP	.00	9,957.65	29,918.75	27,502.50	45,000.00	50,000.00	11.1%
01060600 534401	OFFICE SUP	379.57	140.53	163.99	6.91	500.00	600.00	20.0%
01060600 534402	PROGRAM SU	256.00	189.95	264.15	400.00	400.00	550.00	37.5%
01060600 545502	PUBLIC REP	74.95	89.50	58.00	207.99	400.00	500.00	25.0%
01060600 567703	TRNSP-TRV	.00	.00	.00	286.67	300.00	2,600.00	766.7%
01060600 590011	HEAT	2,056.27	2,188.80	2,810.76	1,583.25	2,288.00	3,204.00	40.0%
01060600 590012	ELECTRICIT	2,251.90	2,654.53	2,724.16	1,718.78	2,675.00	3,473.00	29.8%
01060600 590014	TELEPHONE	316.82	351.26	312.49	211.42	336.00	331.00	-1.5%
TOTAL TRUMBULL COMM TV / BUS		30,088.51	41,054.47	58,909.70	44,321.21	81,399.00	93,458.00	14.8%

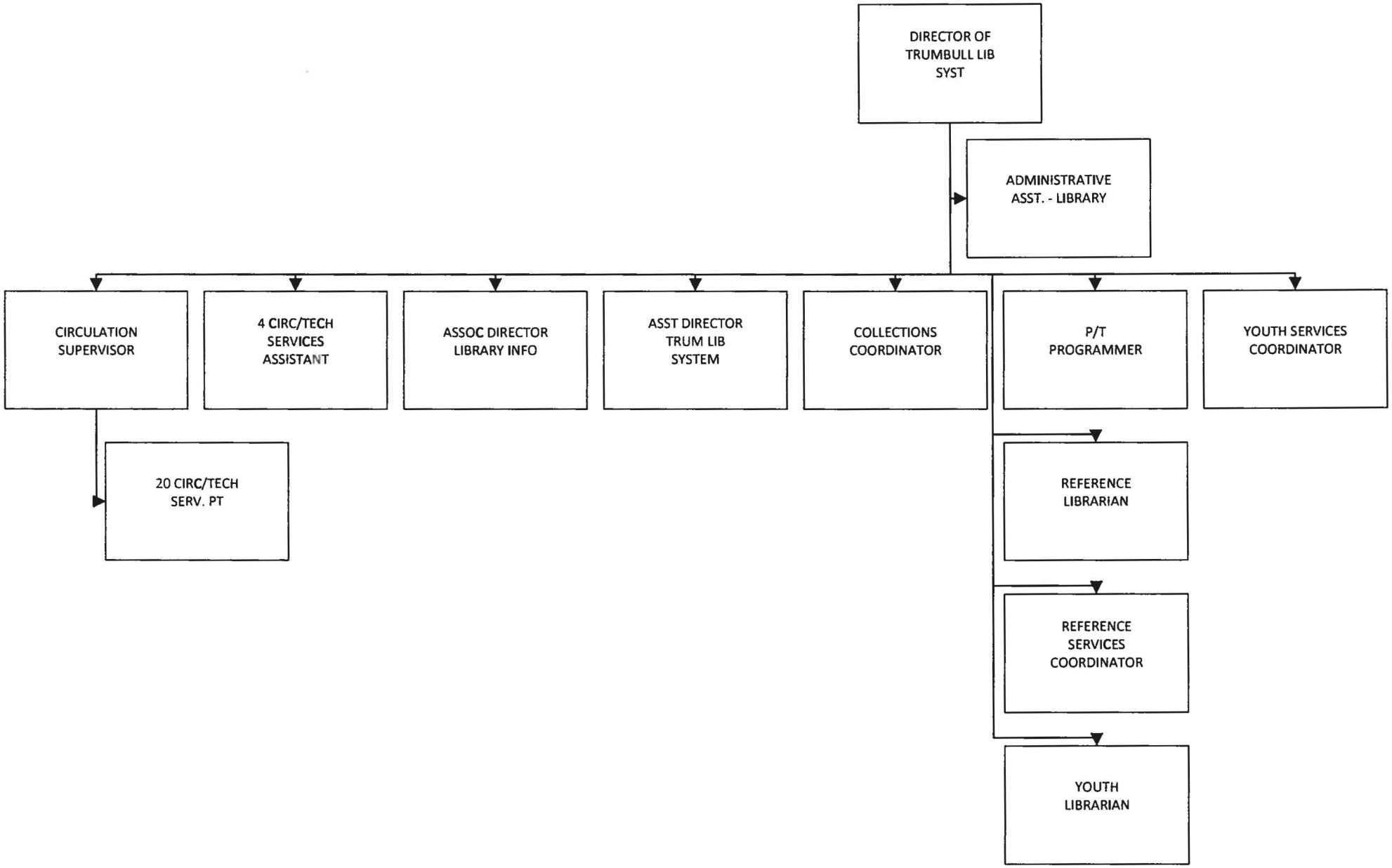
Activities, Functions and Responsibilities

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch totally 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer, the Library System Director, manages the daily operations including the collections, the 40+member full and part-time staff, all programs, and the oversight of both buildings. The library is well used in Trumbull with over 260,000 annual visits, averaging 819 visitors per day, and 461,301 items checked out for use, averaging 1,385 items daily or 13 items per capita. Additionally, the Technology Center had 26,540 visitors in 2014.

Principal functions:

- Personnel: Oversees all aspects of library procedures.
- Liaison with Town Government: Acts as intermediary between Library Board and Town officials.
- Community Relations: Prepares and arranges adequate media coverage, talks with various associations and cooperates in setting up programs, cultivates community support in donations of money or time.
- Long Range Planning: Keeps abreast of current information and equipment and investigates cooperative projects to stretch budget dollars and presents ideas for future projects to board on a continuing basis.
- Reports and Records: Maintains and supervises all library records pertaining to materials, personnel and finances.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Introduced "Adopt a Shelf" Program • Expanded offerings in Creator's Corner (Maker Space). • Great Minds Art Exhibit • Introduced Hoopla Database (steaming media with instant access to movies, TV shows, full music albums and audiobooks 24/7). • Added "In Library" Book sales. • Introduced Educational Lecture Series. • Completed successful 5th Annual One Book One Town program. • Reorganized Library seating spaces creating more options for patrons to read study or meet in small groups. • Finalized the re-design of Library's Webpage.	• Seek a more adequate telephone system. • Build on the strong community/educational partnerships for 2015 One Book One Town program. • Expand opportunities for innovation in the Library's Creator's Corner. • Work with Trumbull Chamber to expand marketing and programming to promote the Library's business resources and professional staff. • Reconfigure lower level of Main Library for easier use by patrons. • Increase number of eBook offerings. • Continue evaluating library collections for relevance and usage. • Introduce a Library APP for mobile devices. • Market Library's new webpage. • Develop a five-year strategic plan with leadership from the Board to address building usage, space needs and customer services. • Create an "in-library" bookstore through private donation.


DIRECTOR OF TRUMBULL LIB SYST
ADMINISTRATIVE ASST. - LIBRARY
CIRCULATION SUPERVISOR
4 CIRC/TECH SERVICES ASSISTANT
ASSOC DIRECTOR LIBRARY INFO
ASST DIRECTOR TRUM LIB SYSTEM
COLLECTIONS COORDINATOR
P/T PROGRAMMER
YOUTH SERVICES COORDINATOR
20 CIRC/TECH SERV. PT
REFERENCE LIBRARIAN
REFERENCE SERVICES COORDINATOR
YOUTH LIBRARIAN

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
07	LIBRARIES							
01070000	LIBRARIES							
01070000	501101	FULL TIME/	834,091.00	850,339.00	891,704.00	891,704.00	891,704.00	.00

Any increases due to union contracts and steps.

01070000	501102	PART TIME/	316,266.00	324,619.00	332,716.00	304,381.00	324,381.00	.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, CS, & NA staff increase by 2.5% based on comparable union increases.

The library is requesting that $5,660 be used to raise the base rate for part time employees from $10.50/hr. to $11.50/hr. The $10.50/hr. base rate for a part-time employee was appoved in FY 2003 - 2004 although at the time the library had requested that the rate be raised to $11.00 as a first adjustment of three. No additional rate adjustments were approved and new part-time employees still start at $10.50/hr.

Our current rate is substantially lower than many of the public libraries throughout the state with many offering between $13.00 - $17.00/hr. with the average being $15.00/hr. Our part time personnel (excluding shelvers) staff our three public service desks (Adult Circulation/Children's Circulation/Reference). They interact intimately with the general public through checking in and out materials, registering new users, accepting payment fees, performing reader's advisory to children and adults, assisting users with technology issues at the technology centers, with e-reader devices and general reference work. The minimum wage rate which will be $10.10 by Jan. 2017 is the rate we pay library shelvers. With the increase in the minimum wage rate our part time staff at their current rate will be making only $.40 more per hour than a student shelver. The request for a base rate increase for part-time personnel is long overdue and is now imperative that we revisit the issue.

In recent years it has been a challenge to atttract individuals with the appropriate skills to even apply for our part time positions because of the low hourly rate. We would propose the goal of raising the base part time rate to $13.00/hr. over the next three years. The request for this year would be funded through the savings in this account due to several vacant positions which when filled will be hired at lower rates than the long term employees they are replacing. The grand total increase of this budget line item would remain at 2.5% which is the recommended rate increase of part-time employees this year by the administration.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	FS:Reduce to $30,000 for shelvers and substitutes							
	BOF: To restore $20,000 for shelvers and substites							
01070000	501105	LIBRARY -O	23,192.00	21,935.00	22,990.00	22,990.00	22,990.00	.00
	$3,748 - 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. $19,242 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday.							
	Total= $ 22,990 which includes 2.5 % increase based on union contracts.							
01070000	501106	LONGEVITY	1,675.00	1,675.00	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							
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	.00
	$720 = 12 monthly meetings @ $60/meeting.							
01070000	522205	PROGRAM EX	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	.00
	This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included as well as production of Library Newsletter and brochures.							
	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 35 % of our total programming budget and 65 % 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)							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL

$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	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.00

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

01070000	534402	PROGRAM SU	172,000.00	174,400.00	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. 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-$41,900
Media-$23,000
Reference/Magazines-$29,000
E-books-$10,000

Total: $174,400

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01070000	545504	POSTAGE	250.00	250.00	250.00	250.00	250.00	.00

For UPS shipments, FEDEX mailings and emergency mailings.

01070000	578801	SERVICE CO	5,570.00	6,126.00	10,426.00	5,626.00	5,626.00	.00

$720 - Fire extinguisher service (So CT Fire Ext.)
$714 - Monthly extermination service
$1,150 - Telephone (Telserv, LLC)
$942 - HVAC (Main Enterprises)
$2,100 - Lease library b/w copier ($175/mo)
$4,800 - New lease library color copier ($400/mo)

Library has a great need for a color copier in order to produce newsletters, public relations and promotional materials and therefore we are requesting leasing a new color copier. The current lease on the b/w copier does not end until Dec. 2017.

FS: Delay purchasing new color copier until current lease expires. Use Town Hall color copiers for newsletters etc.

Total: $10,426

01070000	578802	EQUIPMENT/	27,518.00	28,628.00	29,521.00	29,521.00	29,521.00	.00

$27,363 - SirsiDynix maintenance
$480 (CASSIE) - Licensing maintenance for public computer scheduling software
$178 - Cyberpatrol licensing for children's technology centers

$1,500 - Technology Equipment Maintenance/Repair

Total: $29,521

01070000	578803	PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00

Includes supplies such as light bulbs, cleaning mop heads, ice melt, sanitizers, etc. for both Library buildings.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01070000	578804	REFUSE REM	2,479.00	2,479.00	2,541.00	2,541.00	2,541.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01070000	581888	CAPITAL OU	11,840.00	21,835.00	22,835.00	22,835.00	22,835.00	.00

First year of four year (cycle 2) technology hardware replacement plan. In this budget cycle (year 1 of 4) we are requesting $11,835 to replace the equipment listed below:

$ 8,000 ----- 12 PCs
$ 3,835 -------3 Laser Printers

Technology Hardware Replacement = $11,835

In budget year 2014 - 2015, $10,000 was appoved towards the development of a strategic plan for the Trumbull Library System, with the proviso that the entire process would span over two fiscal years. The RFP is currently out for bid with 1/29/15 as the deadline for bid submissions. Our anticipation is that the total cost of the entire project will be $21,000. Therefore our request for completion of the strategic planning process is for $11,000.The strategic plan will identify and direct the short and long term future of the Trumbull Library System and its services. A consultant/firm will be working 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. 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: $11,000

Total: $22,835

01070000	589901	ANNUAL REN	25,191.00	29,076.00	29,688.00	29,688.00	29,688.00	.00

$12,500 - OCLC (National database for marc records for cataloging)
$10,250 - Reference USA online database
$ 804 - Website hosting
$ 1,149 - Library Insight online calendar
$ 1,100 - Movie licensing/Performance rights

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
	$ 1,440 - Book Letters (catalog/website enhancement) $ 2,445 - Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee Total: $29,688							
01070000	590011	HEAT	18,438.00	17,073.00	15,675.00	15,675.00	15,675.00	.00
	2016 budget is projected at 10% decrease over 2015 Annualized based on projected energy savings.							
01070000	590012	ELECTRICIT	73,095.00	66,276.00	66,133.00	66,133.00	66,133.00	.00
	Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same. $45,351 Distribution $20,782 Generation $66,133 Total							
01070000	590013	WATER	1,850.00	2,210.00	1,825.00	1,825.00	1,825.00	.00
	Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.							
01070000	590014	TELEPHONE	9,565.00	7,645.00	7,934.00	7,934.00	7,934.00	.00
	Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.							
TOTAL LIBRARIES			1,628,345.00	1,594,886.00	1,650,633.00	1,617,498.00	1,637,498.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01070000	501101	DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	42.75	88,923	91,147	91,147	91,147
01070000	501101	ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	39.43	82,005	84,055	84,055	84,055
01070000	501101	ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	33.25	69,156	70,885	70,885	70,885
01070000	501101	CIRCULATION SUPERVISOR	MT	1.00	1820	36.55	66,529	68,717	68,717	68,717
01070000	501101	REFERENCE SERVICES COORDINATOR	MT	1.00	1820	36.55	66,529	68,717	68,717	68,717
01070000	501101	REFERENCE LIBRARIAN	MT	1.00	1820	36.55	66,529	68,717	68,717	68,717
01070000	501101	YOUTH SERVICES COORDINATOR	MT	1.00	1820	36.55	66,529	68,717	68,717	68,717
01070000	501101	COLLECTIONS COORDINATOR	MT	1.00	1820	36.55	66,529	68,717	68,717	68,717
01070000	501101	YOUTH LIBRARIAN	MT	1.00	1820	33.44	60,853	61,638	61,638	61,638
01070000	501101	ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	27.73	50,469	52,129	52,129	52,129
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	26.42	48,087	49,668	49,668	49,668
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	26.42	48,087	49,668	49,668	49,668
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	23.15	42,132	45,827	45,827	45,827
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	22.17	40,345	43,102	43,102	43,102
01070000	501102	P/T PROGRAMMER (VACANT)	NA	1.00	988	19.73	20,005	19,493	19,493	19,493
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	15.88	15,686	16,078	16,078	16,078
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	13.54	13,379	13,713	13,713	13,713
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	13.54	13,379	13,713	13,713	13,713
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	13.54	13,379	13,713	13,713	13,713
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	13.54	13,379	13,713	13,713	13,713
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	13.13	12,973	0	0	0
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	10.50	0	10,374	10,374	10,374
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	12.75	12,599	12,914	12,914	12,914
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	12.75	12,599	12,914	12,914	12,914
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	12.38	12,235	12,541	12,541	12,541
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	11.67	11,530	11,818	11,818	11,818

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	11.67	11,530	11,818	11,818	11,818
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	11.32	11,183	11,462	11,462	11,462
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	638	17.50	11,163	11,443	11,443	11,443
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	832	12.75	10,610	10,875	10,875	10,875
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	10.74	10,607	10,872	10,872	10,872
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	10.74	10,607	10,872	10,872	10,872
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	10.50	10,374	10,633	10,633	10,633
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	10.50	10,607	10,374	10,374	10,374
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	10.50	10,607	10,374	10,374	10,374
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	10.50	10,374	10,374	10,374	10,374
01070000	501102	SHELVERS & SUBSTITUTES					52,177	58,335	30,000	50,000
01070000	501102	SUNDAY HOURS					8,640	8,640	8,640	8,640
01070000	501102	WAGE ADJ TO RAISE BASE RATE OF PART TIMERS					0	5,660	5,660	5,660
							1,182,325	1,224,420	1,196,085	1,216,085
					501101			891,704	891,704	891,704
					501102			332,716	304,381	324,381

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01070000 LIBRARIES								
01070000 501101	FULL TIME/	834,281.29	786,109.39	803,676.70	565,925.44	850,339.00	891,704.00	4.9%
01070000 501102	PART TIME/	308,576.78	305,989.84	308,254.75	187,202.66	324,619.00	324,381.00	-.1%
01070000 501105	LIBRARY -O	20,990.21	21,931.78	23,182.50	14,812.05	21,935.00	22,990.00	4.8%
01070000 501106	LONGEVITY	2,125.00	1,700.00	1,675.00	1,675.00	1,675.00	1,675.00	.0%
01070000 522201	CLERICAL F	660.00	600.00	600.00	360.00	720.00	720.00	.0%
01070000 522205	PROGRAM EX	10,993.19	10,993.44	11,598.40	9,285.81	11,600.00	11,600.00	.0%
01070000 534401	OFFICE SUP	23,949.03	24,044.36	23,994.06	11,501.30	24,000.00	24,000.00	.0%
01070000 534402	PROGRAM SU	166,999.64	172,000.00	171,999.82	164,320.50	174,400.00	174,400.00	.0%
01070000 545504	POSTAGE	477.01	499.93	244.60	81.13	250.00	250.00	.0%
01070000 578801	SERVICE CO	4,813.40	5,409.66	5,252.59	4,503.99	6,126.00	5,626.00	-8.2%
01070000 578802	EQUIPMENT/	30,164.27	29,110.74	27,473.53	26,849.90	28,628.00	29,521.00	3.1%
01070000 578803	PROGRAM-RE	3,848.46	4,751.17	3,645.18	759.14	4,000.00	4,000.00	.0%
01070000 578804	REFUSE REM	2,406.84	2,406.84	2,406.84	2,460.93	2,479.00	2,541.00	2.5%
01070000 581888	CAPITAL OU	11,835.00	11,829.00	11,839.64	18,106.10	21,835.00	22,835.00	4.6%
01070000 589901	ANNUAL REN	25,998.03	27,232.26	25,013.46	16,527.39	29,076.00	29,688.00	2.1%
01070000 590011	HEAT	14,189.20	17,000.50	17,853.28	8,279.51	17,073.00	15,675.00	-8.2%
01070000 590012	ELECTRICIT	70,836.71	67,111.35	65,607.75	48,580.34	66,276.00	66,133.00	-.2%
01070000 590013	WATER	1,865.90	1,972.21	1,857.63	948.76	2,210.00	1,825.00	-17.4%
01070000 590014	TELEPHONE	7,342.02	8,347.81	7,498.00	5,075.60	7,645.00	7,934.00	3.8%
TOTAL LIBRARIES		1,542,351.98	1,499,040.28	1,513,673.73	1,087,255.55	1,594,886.00	1,637,498.00	2.7%

Activities, Functions and Responsibilities

Funds in the Public Events account are used to meet the cost of providing programs for holiday celebrations (Memorial Day Parade, Veterans Day Remembrance, etc.) in which townspeople are urged to participate. The account is also used for annual programs, such as Scouts in Government Day, which gives young people a first-hand look at Town government.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
08	RECREATION AND PARKS							
01080000	PUBLIC EVENTS							
01080000	522205	PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	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 celebrtions, etc.							
TOTAL PUBLIC EVENTS			1,648,345.00	20,000.00	20,000.00	20,000.00	20,000.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080000 PUBLIC EVENTS								
01080000 522205	PROGRAM EX	21,448.39	73,216.74	19,941.49	14,323.25	20,000.00	20,000.00	.0%
TOTAL PUBLIC EVENTS		21,448.39	73,216.74	19,941.49	14,323.25	20,000.00	20,000.00	.0%

Activities, Functions and Responsibilities

The Town Council created the Trumbull Day Commission on August 1, 1988. It consists of nine members appointed by the First Selectman and approved by the Town Council for terms of five years.

The Commission is charged with management, planning, promotion, finances, organization, supervision, and direction of Trumbull Day. It is subject to the rules, regulations and restrictions as set forth in the Charter of the Town of Trumbull. The Commission shall also endeavor to be financially self-sustaining with the exception of expenses of a clerk for all meetings.

This Commission may establish committees and sub-committees with members other than Commission members

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080300 TRUMBULL DAY COMMISSION								
01080300	522201	SVS-CLRC	360.00	360.00	360.00	360.00	360.00	.00
Clerk fees @ $60 x 6 months = $360. Commission active this year.								
01080300	522205	PROG EXP	.00	.00	7,000.00	7,000.00	7,000.00	.00
Funds to be used for Trumbull Day fireworks. Approximate cost is $20,000 and the fund currently has a balance of $13,000 from last year's event.								
TOTAL TRUMBULL DAY COMMISSIO			360.00	360.00	7,360.00	7,360.00	7,360.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080300 TRUMBULL DAY COMMISSION								
01080300 522201	SVS-CLRC	.00	.00	.00	.00	360.00	360.00	.0%
01080300 522205	PROG EXP	.00	.00	.00	.00	.00	7,000.00	.0%
TOTAL TRUMBULL DAY COMMISSIO		.00	.00	.00	.00	360.00	7,360.00	1944.4%

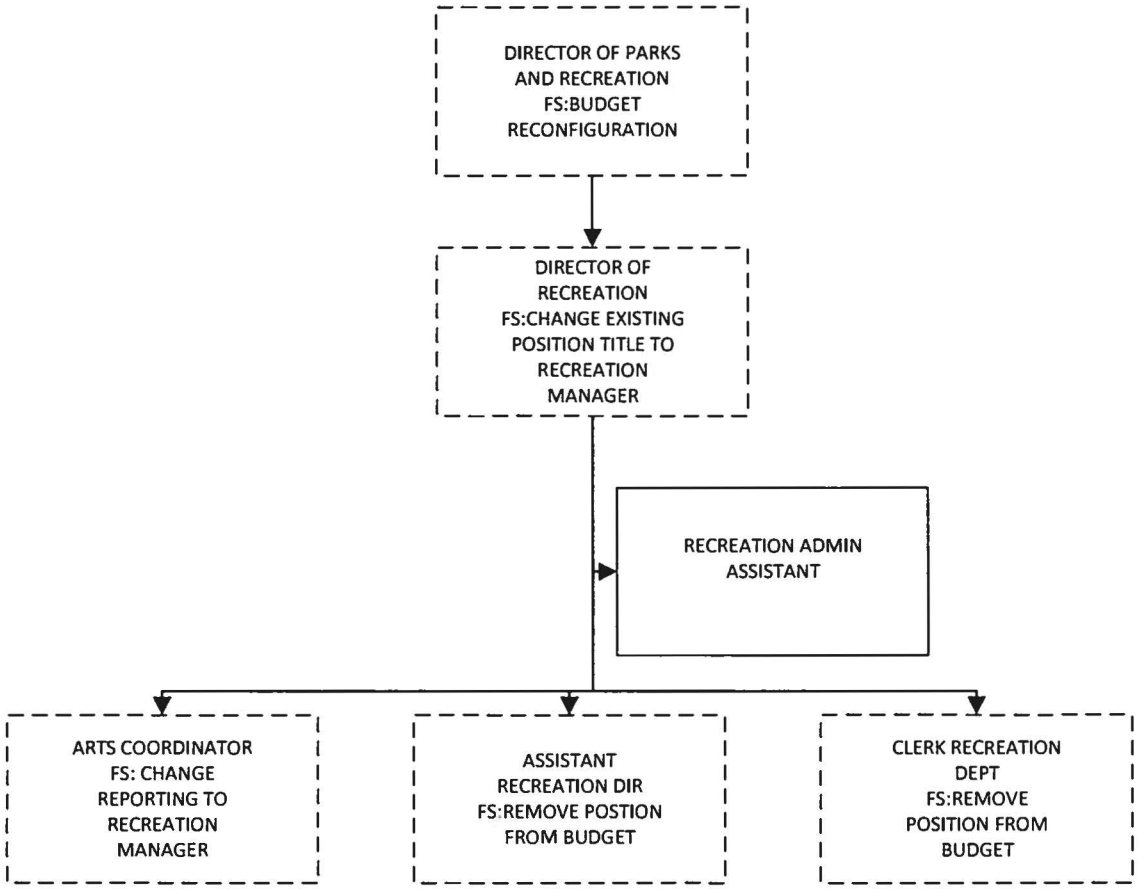
Activities, Functions and Responsibilities

The Recreation division of Parks and Recreation is responsible to plan, promote and carry out all recreational activities for Trumbull residents. The main objective is to provide a safe environment and to offer programs that do not exclude anyone based on ability to perform or pay. The activities are generally carried out on properties and facilities that are operated under the Board of Education and the Parks Department. Park stickers, picnic permits, nanny passes and guest passes are also distributed through this office. In addition, year round scheduling of all athletic fields on both the Board of Education and Parks properties is done by this office.

Principal programs, services and activities:

- Staffing and overseeing the day to day operations of the two outdoor pools and one indoor pool
- Training and certifying Lifeguards and Camp Counselors
- Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park
- Children's Summer Sports Clinics
- Children's Winter and Summer Swim Lessons
- Basketball Leagues for Adults & Children
- Adult Swim Lessons, Water Aerobics, Aqua Zumba, Boot Camp, Karate, Yoga, Badminton
- Adult & Children's Volleyball and Softball
- Playground Camps
- Special Needs Fun Camp, Swim Lessons, Gym Nights
- Teen Center
- Roller skating and Open Gyms
- Year round Early Bird Swim
- Red Cross Babysitting Classes

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Provided over 5000 hours of programs • Added a Special Needs Program • Received a grant from Mallett Trust for Concerts And Teen Center • Teen Advisory Board formed	• Offer more constructive options for teens • Start after school programs such as peer homework and intramural sports • Add more fitness programs for both adults & children such as walking & hiking • Create Outdoor Movie Nights in the Park


DIRECTOR OF PARKS AND RECREATION FS:BUDGET RECONFIGURATION
DIRECTOR OF RECREATION FS:CHANGE EXISTING POSITION TITLE TO RECREATION MANAGER
RECREATION ADMIN ASSISTANT
ARTS COORDINATOR FS: CHANGE REPORTING TO RECREATION MANAGER
ASSISTANT RECREATION DIR FS:REMOVE POSTION FROM BUDGET
CLERK RECREATION DEPT FS:REMOVE POSITION FROM BUDGET

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080400 RECREATION								
01080400	501101	FULL TIME/	183,261.00	184,895.00	186,514.00	139,176.00	162,312.00	.00
	Any increases due to union contracts and steps.							
	BOF: Half of salary for Admin Assistant to be split with Planning & Zoning. Increase of $23,136.							
01080400	501102	PART TIME/	26,373.00	17,633.00	18,074.00	.00	.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
01080400	501105	SAL-OVRTIM	4,200.00	1,200.00	3,800.00	3,800.00	3,800.00	.00
	Weekly Summer Concerts and mandatory attendance at the Parks and Recreation Commission meetings account for an increase in this line item.							
01080400	501106	SAL-LNGVIT	925.00	925.00	925.00	925.00	925.00	.00
	Christina Pereiro $425 Mary Markham $500							
01080400	522204	SVS-CONTRC	.00	.00	.00	.00	61,984.00	.00
	BOF: Restore funding for Youth Department program. Moved from account 01050400.							
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 more. Fees are in place to cover any deficiet. $5000 is set aside to provide scholarships to children to particiapte in outside sports programs such as Babe Ruth, Pop Warner, Pisces & lacrosse.							

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080400	534402	PROGSUPPL	11,200.00	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.							
01080400	556602	PRF DV-PRF	400.00	400.00	400.00	400.00	400.00	.00
	Annual dues and memberships							
01080400	567703	TRNSP-TRV	2,260.00	2,240.00	2,300.00	2,300.00	2,300.00	.00
	Travel reimbursement for pool and playground supervisors and tennis clinic coordinator approximately 4000 miles @ 57.5 cents per mile. Reflects the new IRS rate effective 1/1/15							
01080400	578801	MNTNCE-SV	1,212.00	1,285.00	360.00	360.00	360.00	.00
	$255 - Telephone Service Contract (Teleserv) $105 - Fire Ext Service Contract (Co CT Fire Ext Co) $360 - Total							
01080400	578804	MNTNCE-RFS	684.00	684.00	692.00	692.00	692.00	.00
	Per contract terms 3% increase based on current monthly rate annualized for FY15.							
01080400	589901	RNTLS-A/LS	.00	2,820.00	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			508,415.00	501,182.00	504,985.00	439,573.00	524,693.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080400	501101	DIRECTOR OF RECREATION	MATH	1.00	2080	40.83	84,924	87,047	87,047	87,047
01080400	501101	ASSISTANT RECREATION DIRECTOR (VACANT)	MATH	1.00	2080	22.76	50,423	47,338	0	0
01080400	501101	RECREATION ADMIN ASSISTANT	MT	1.00	1820	27.73	50,469	52,129	52,129	52,129
01080400	501101	ADMINISTRATIVE ASSISTANT	MT	0.50	1820	23.25	0	0	0	23,136
01080400	501102	CLERK RECREATION DEPT	NA	1.00	1220	17.39	17,633	18,074	0	0
							203,449	204,588	139,176	162,312
					501101			186,514	139,176	162,312
					501102			18,074	0	0

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080400 RECREATION								
01080400 501101	FULL TIME/	166,262.96	179,566.99	183,260.79	108,948.67	184,895.00	162,312.00	-12.2%
01080400 501102	PART TIME/	23,212.21	25,792.42	24,713.44	17,972.10	17,633.00	.00	-100.0%
01080400 501102 YOUTH	SAL-PT/PER	37,173.80	.00	.00	.00	.00	.00	.0%
01080400 501103	SAL-SEASON	468.00	.00	.00	.00	.00	.00	.0%
01080400 501105	SAL-OVRTIM	2,075.09	3,316.61	4,096.03	2,661.39	1,200.00	3,800.00	216.7%
01080400 501106	SAL-LNGVIT	850.00	850.00	925.00	925.00	925.00	925.00	.0%
01080400 522201	CLERICAL F	240.00	.00	.00	.00	.00	.00	.0%
01080400 522204	SVS-CONTRC	.00	.00	.00	.00	.00	61,984.00	.0%
01080400 522205	PROG EXP	272,638.00	277,544.88	277,500.00	270,910.28	277,500.00	277,500.00	.0%
01080400 522205 YOUTH	PROG EXP	6,098.02	.00	.00	.00	.00	.00	.0%
01080400 534402	PROGSUPPL	13,849.53	11,419.06	5,808.92	5,952.65	11,200.00	11,200.00	.0%
01080400 534402 YOUTH	PROGSUPPL	1,531.63	.00	.00	.00	.00	.00	.0%
01080400 545503 YOUTH	COM-PUB RL	199.37	.00	.00	.00	.00	.00	.0%
01080400 556601	PRF DV-SEM	.00	.00	250.00	.00	400.00	400.00	.0%
01080400 556602	PRF DV-PRF	150.00	210.00	159.00	264.00	400.00	400.00	.0%
01080400 567703	TRNSP-TRV	2,240.06	1,605.01	2,212.91	1,844.64	2,240.00	2,300.00	2.7%
01080400 567703 YOUTH	TRNSP-TRV	119.32	.00	.00	.00	.00	.00	.0%
01080400 578801	MNTNCE-SV	905.04	180.00	254.56	263.81	1,285.00	360.00	-72.0%
01080400 578804	MNTNCE-RFS	664.32	643.44	608.96	679.26	684.00	692.00	1.2%
01080400 589901	RNTLS-A/LS	.00	.00	.00	2,749.50	2,820.00	2,820.00	.0%
TOTAL RECREATION		528,677.35	501,128.41	499,789.61	413,171.30	501,182.00	524,693.00	4.7%

Activities, Functions and Responsibilities

The Trumbull Park Department's mission is to maintain and improve the Town's parks and open space properties utilizing best management practices to achieve preservation and the recreational use of the properties.

Responsibilities:

- Direct responsibilities for the landscape and irrigation maintenance, safety and security patrols of over 1,800+ acres of designated park land, greenbelts and all facilities within including multiple pavilions, 6 historic cemeteries, 2 outdoor pools, 2 sprinkler parks, 5 tennis court complexes, 3 basketball courts, 14 little league/softball/baseball fields, 10+/- multi-purpose turf, 11 restrooms and BMX track.
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park.

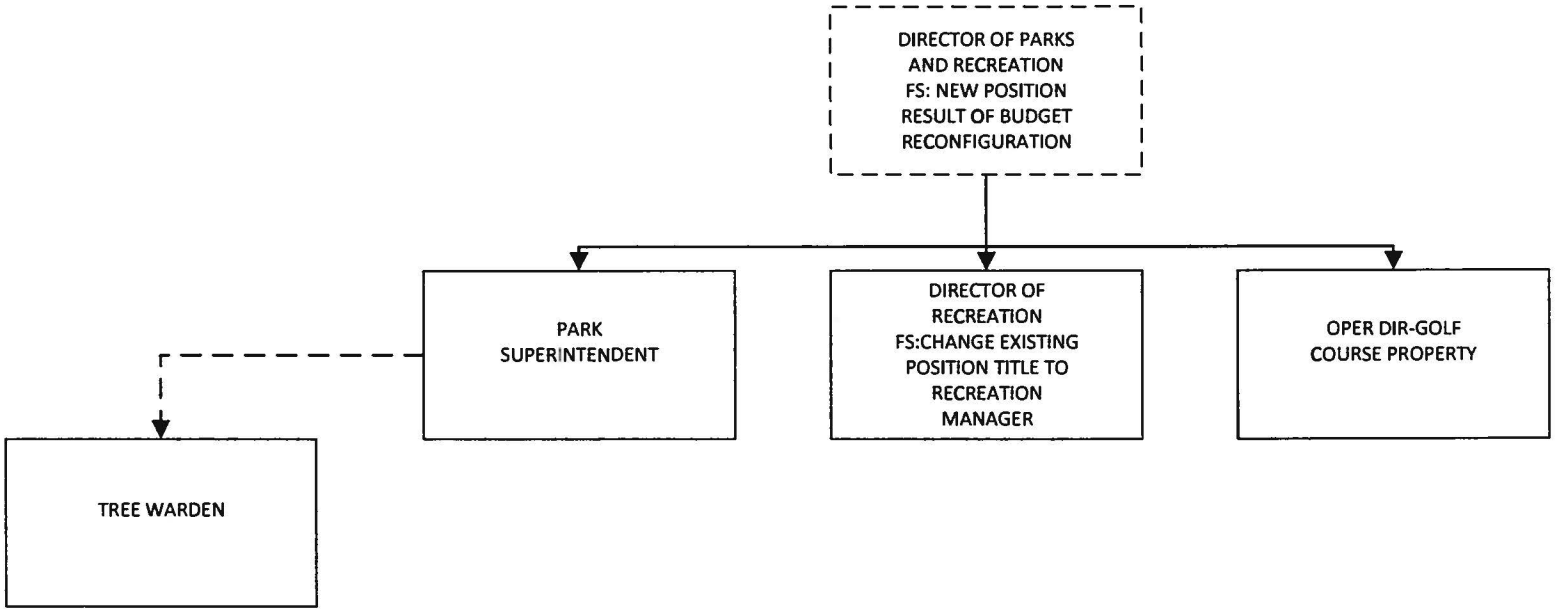
Superintendent of Parks:

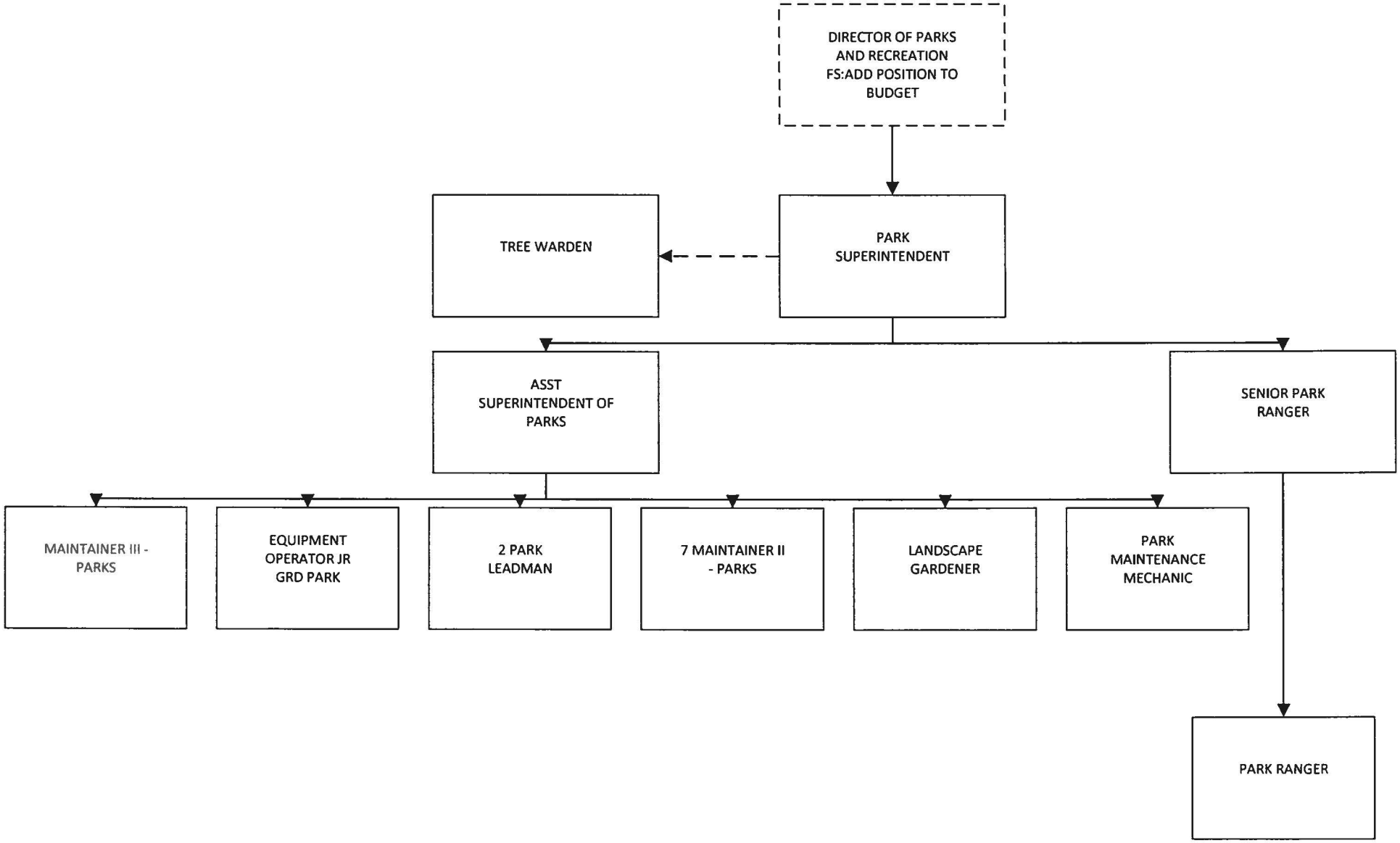
- Administration of the Park Department.
- Planning and execution of maintenance protocols and provisions for all Town owned park facilities and recreation areas.
- Oversees the duties of the tree warden including all contracted urban forestry related services throughout the Town.
- Financial oversight and management responsibilities of contracted services that maintain all fields at Trumbull High School, Hillcrest and Madison Middle School properties.

Park Commission:

- Responsibilities of the eight member Commission appointed by the First Selectman is the custody and care of Town parks.
- Has the power to make and alter all rules and regulations for the maintenance of order, safety and decency in parks and grounds and to affix penalties.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Completed Beach Memorial skating pond and walking trail remediation. • Phase one cleanup and reseeding of dump area at Bill property. • Created new field use policy. • Renovated "The Pit" multi-purpose field	• Restoration of Abraham Nichols greenhouse. • Phase two cleanup of Bill field area. • Complete rebuild of Beach pool filter house. • Implementation of web based Field Closer program. • Implementation of GPS monitoring system to monitor work. • Continue to restore areas throughout the Town damaged by Hurricane Sandy and associated storms of 2012.


DIRECTOR OF PARKS AND RECREATION FS: NEW POSITION RESULT OF BUDGET RECONFIGURATION
PARK SUPERINTENDENT
DIRECTOR OF RECREATION FS:CHANGE EXISTING POSITION TITLE TO RECREATION MANAGER
OPER DIR-GOLF COURSE PROPERTY
TREE WARDEN


DIRECTOR OF PARKS AND RECREATION FS:ADD POSITION TO BUDGET
TREE WARDEN
PARK SUPERINTENDENT
ASST SUPERINTENDENT OF PARKS
SENIOR PARK RANGER
MAINTAINER III - PARKS
EQUIPMENT OPERATOR JR GRD PARK
2 PARK LEADMAN
7 MAINTAINER II - PARKS
LANDSCAPE GARDENER
PARK MAINTENANCE MECHANIC
PARK RANGER

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080600 PARKS								
01080600	501101	FULL TIME/	944,052.00	951,162.00	954,042.00	1,049,042.00	1,049,042.00	.00

Any increases due to union contracts and steps.

We are requesting that the Junior Operator promotional differential gets carried over into the new budget.
Early summer is our target date to accomodate the testing procedures.

01080600	501103	SEASONAL/T	103,204.00	102,570.00	124,570.00	112,830.00	112,830.00	.00

This account has the following items within:
(1) Provisional Maintenance Hire
(2) Part Time Rangers

Increase in this account reflect an adjustment to bring Seasonal Ranger hourly wage range in line with other part time staff in Town.
P.T. Ranger average hourly wage is $11.50; proposed increase is to bring wage to $12.75

FS: Denied full increase due to budget constraints but allow a 10% increase from last year.

01080600	501105	OVERTIME	23,933.00	30,000.00	55,000.00	55,000.00	55,000.00	.00

This account was reduced in the current budget based on an average of its expenditure not if personnel were scheduled to work after the crews regular work day.
The majority of the Parks Department overtime has remained unchanged and reflects scheduled services.

Increase is required in order to insure Parks personnel do not leave the Department understaffed during the Townwide Leaf Collection Program.
A contractual provision allows barganing unit members to work all hours non barganing unit help is present.
The Townwide Leaf Collection program worked 10 hour days and brought in manpower help to suppliment, as a result a substantial number of Parks workers availed themselves of the overtime pay by working for the Highway Department instead of staying with the Parks.
If allowed to continue puts our Departmental fuctions seriously at risk if requested provisions are not made.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080600	501106	LONGEVITY	2,275.00	2,000.00	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
Departmet 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.

01080600	501888	UNIFORM AL	11,890.00	12,250.00	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	4,150.00	4,275.00	4,400.00	4,400.00	4,400.00	.00

Current $4,150 Requesting: $4,400 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	65,000.00	69,000.00	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	6,000.00	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.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080600	545503	PUBLIC REL	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00

Current: $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

01080600	578801	SERVICE CO	10,414.00	18,000.00	18,000.00	18,000.00	18,000.00	.00

Service contract to independently perform annual inspections all of the Parks eight major playgrounds. Our annual aquatic D.E.P. licensing and weed control for the maintenance of our ripairian waterways are paid for from this account

Aerator maintenance
Herbicide/DEEP Permiting

Playground and Safety:

No increase requested:

01080600	578802	EQUIPMENT/	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.00

Current: $22,000 Requesting: No Change This account covers all of the building, maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility

01080600	578803	PROGRAM-RE	51,736.00	51,300.00	51,300.00	51,300.00	51,300.00	.00

Current: $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.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080600	578804	MNTNCE-RFS	426.00	426.00	439.00	439.00	439.00	.00

Per contract terms 3% increase based on current monthly rate annualized for FY15.

01080600	581888	CAPITAL OU	48,475.00	64,933.00	68,507.00	68,507.00	68,507.00	.00

FY15/16 Amortization of prior year purchases: $60,007:
$24,291 FY12 Purchases
$14,233 FY13 Purchases
$ 5,511 FY14 Purchases
$15,972 FY15 Purchases

$60,007 Total

New Purchases:
2500 Series Pick-Up Truck

Truck #238 This truck is a M.Y. 2000, 2500 series Pickup Truck.
Vehicle has signifcant rot and decay and has past its useful life as a personell transport

$8,500.00 Total Additional

Total Request
$68,507.00

01080600	589901	ANNUAL REN	39,148.00	19,720.00	.00	.00	.00	.00

No request for this account. Final ISF payments for equipment on this account were taken in FY15.

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 15/16 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	9,296.00	7,723.00	10,112.00	10,112.00	10,112.00	.00

2016 budget is projected at 3% increase over 2015 Annualized.

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080600	590012	ELECTRICIT	102,224.00	98,575.00	102,213.00	102,213.00	102,213.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$67,032 Distribution
$35,181 Generation

$102,213 Total

01080600	590013	WATER	68,514.00	75,731.00	76,735.00	76,735.00	76,735.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

01080600	590014	TELEPHONE	18,528.00	16,109.00	16,052.00	16,052.00	16,052.00	.00

Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.

TOTAL PARKS			1,753,465.00	1,776,374.00	1,817,220.00	1,900,480.00	1,900,480.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080600	501101	DIRECTOR OF PARKS AND RECREATION (NEW)	AP	1.00	2080	45.67	0	0	95,000	95,000
01080600	501101	PARK SUPERINTENDENT	HWSV	1.00	2080	40.19	83,589	85,679	85,679	85,679
01080600	501101	ASST SUPERINTENDENT OF PARKS	HWSV	1.00	2080	35.59	74,036	75,887	75,887	75,887
01080600	501101	SENIOR PARK RANGER	MATH	1.00	2080	35.00	72,798	74,617	74,617	74,617
01080600	501101	PARK RANGER	MATH	1.00	2080	29.76	61,905	63,453	63,453	63,453
01080600	501101	EQUIPMENT OPERATOR JR GRD PARK	HWPK	1.00	2080	27.51	57,221	57,221	57,221	57,221
01080600	501101	LANDSCAPE GARDENER	HWPK	1.00	2080	25.47	52,978	52,978	52,978	52,978
01080600	501101	PARK LEADMAN	HWPK	1.00	2080	25.00	52,000	52,000	52,000	52,000
01080600	501101	PARK LEADMAN	HWPK	1.00	2080	25.00	52,000	52,000	52,000	52,000
01080600	501101	MAINTAINER III - PARKS	HWPK	1.00	2080	23.95	49,816	49,816	49,816	49,816
01080600	501101	PARK MAINTENANCE MECHANIC (VACANT)	HWPK	1.00	2080	23.46	51,646	48,797	48,797	48,797
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.27	48,402	48,402	48,402	48,402
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	21.94	45,635	47,882	47,882	47,882
01080600	501101	MAINTAINER II - PARKS	HWPK	1.00	2080	23.02	47,882	47,882	47,882	47,882
		JR OPERATOR PROMOTION DIFFERENTAL					5,900	5,900	5,900	5,900
							947,333	954,042	1,049,042	1,049,042

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080600 PARKS								
01080600 501101	FULL TIME/	873,435.09	887,328.39	944,051.11	598,547.00	951,162.00	1,049,042.00	10.3%
01080600 501103	SEASONAL/T	106,634.09	107,846.72	103,203.88	78,006.73	102,570.00	112,830.00	10.0%
01080600 501105	OVERTIME	13,669.22	41,458.62	22,891.23	41,059.09	30,000.00	55,000.00	83.3%
01080600 501106	LONGEVITY	1,850.00	1,850.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
01080600 501120	AED STIP	800.00	800.00	800.00	800.00	1,200.00	1,200.00	.0%
01080600 501888	UNIFORM AL	9,800.21	11,761.37	10,849.21	7,113.53	12,250.00	12,250.00	.0%
01080600 522201	SVS-CLRC	3,949.92	4,050.00	4,149.96	2,850.00	4,275.00	4,400.00	2.9%
01080600 522203	SVS-ANCLRY	212,470.00	209,400.00	209,400.00	209,400.00	209,400.00	209,400.00	.0%
01080600 534401	MTLS-OFFCE	747.34	746.73	620.63	740.76	750.00	750.00	.0%
01080600 534402	PROGRAM SU	65,007.81	67,030.21	62,629.68	60,778.53	69,000.00	69,000.00	.0%
01080600 534403	MTLS-CLNG	4,999.63	5,600.00	5,584.60	4,000.00	6,000.00	6,000.00	.0%
01080600 545503	PUBLIC REL	3,500.00	5,434.00	3,220.00	3,500.00	5,500.00	5,500.00	.0%
01080600 556601	PRF DV-SEM	200.00	507.45	390.00	415.00	750.00	750.00	.0%
01080600 578801	SERVICE CO	7,890.00	10,278.90	8,363.65	11,000.00	18,000.00	18,000.00	.0%
01080600 578802	EQUIPMENT/	22,763.53	22,220.62	21,240.26	21,108.76	22,000.00	22,000.00	.0%
01080600 578803	PROGRAM-RE	48,846.08	49,910.60	51,735.83	20,764.58	51,300.00	51,300.00	.0%
01080600 578804	MNTNCE-RFS	413.76	379.28	469.12	423.03	426.00	439.00	3.1%
01080600 581888	CAPITAL OU	46,695.00	38,514.27	44,034.66	15,971.64	64,933.00	68,507.00	5.5%
01080600 589901	ANNUAL REN	75,977.53	39,148.20	39,148.20	.00	19,720.00	.00	-100.0%
01080600 589902	OCCASIONAL	7,000.00	7,000.00	6,930.00	4,296.71	7,000.00	7,000.00	.0%
01080600 590011	HEAT	5,540.13	6,518.90	8,895.29	9,044.79	7,723.00	10,112.00	30.9%
01080600 590012	ELECTRICIT	97,083.23	96,404.67	102,223.48	70,289.49	98,575.00	102,213.00	3.7%
01080600 590013	WATER	61,062.61	60,302.17	67,107.73	59,685.49	75,731.00	76,735.00	1.3%
01080600 590014	TELEPHONE	18,170.35	16,939.37	14,796.82	9,812.64	16,109.00	16,052.00	-.4%
TOTAL PARKS		1,688,505.53	1,691,430.47	1,734,735.34	1,231,607.77	1,776,374.00	1,900,480.00	7.0%

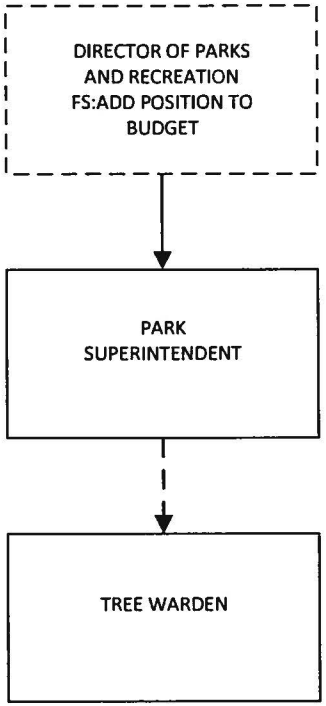
Activities, Functions and Responsibilities

The Tree Warden is a licensed arborist in accordance with the Town Charter and as specified by State statutes. The Tree Warden reports to the Superintendent of Parks and Recreation and manages the care and control of the urban forest.

Principal programs, services and activities:

- Enforce land-use regulations. Review and approve landscape plans to ensure compliance of landscape installations for industrial, commercial, age-restricted and affordable housing development for P & Z Commission, ZBA and Inlands, Wetlands and Water Course Commission.
- Advise town officials on tree related matters by providing expertise with regard to resident requests for tree inspection, evaluation and management.
- Inspect tree pruning and removal operations by utilities and the State of Connecticut.
- Oversee U.I Enhancement Tree Trimming Program.
- Street tree maintenance program.
- Respond and react accordingly to storm related emergencies.
- Supervise removal and safety trimming of trees.
- Tree inspection services, right of way tree checks and site line determinations.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Overseeing the newly implemented United Illuminating's aggressive Enhancement Tree Trimming (E.T.T.) Program. • Implemented street-tree maintenance program to provide safety to vehicular traffic and pedestrians, beautify our roadsides and to improve the health of roadside trees. • Worked with contractual services for the removal of approximately 100 trees. • Worked with contractual services with safety pruning of approximately 100 trees.	• Continue to oversee E.T.T. program which has been funded for the next seven years. • Continue street-tree maintenance program and improve roadside tree health. • Administer the U.I. enhancement tree trimming program. • Continue to provide timely and efficient emergency storm assistance. • Continue working with contractual services relating to tree removal and tree pruning and trimming. Maintaining, improving and creating a stronger and healthier urban forest.


DIRECTOR OF PARKS AND RECREATION FS:ADD POSITION TO BUDGET
PARK SUPERINTENDENT
TREE WARDEN

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080800 TREE WARDEN								
01080800	501101	FULL TIME/	21,757.00	22,140.00	22,693.00	22,693.00	22,693.00	.00
AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.								
01080800	522205	PROGRAM EX	68,000.00	80,000.00	120,000.00	100,000.00	100,000.00	.00
The street-tree program is committed to public safety for both vehicular and pedestrian traffic. Safety is implemented through the removal of potentially hazardous trees and branches. 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 these 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. FS: Reduce by $20,000 due to budget constraints but still allow for a 25% increase from last year.								
01080800	578806	EMERG SERV	26,116.00	24,150.00	24,150.00	24,150.00	24,150.00	.00
Requesting no change to current funding								
TOTAL TREE WARDEN			115,873.00	126,290.00	166,843.00	146,843.00	146,843.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080800	501101	TREE WARDEN	AP	1.00	1040	21.29	22,140	22,693	22,693	22,693
							22,140	22,693	22,693	22,693

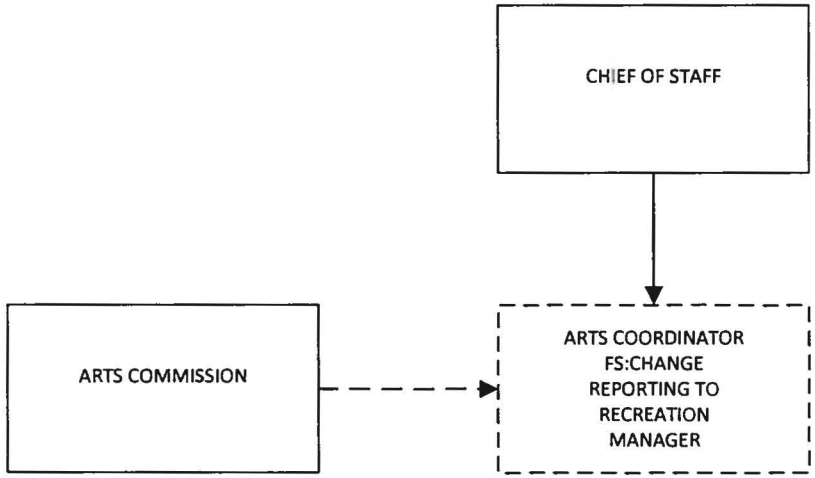
PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080800 TREE WARDEN								
01080800 501101	FULL TIME/	21,121.80	21,042.84	21,756.90	14,795.98	22,140.00	22,693.00	2.5%
01080800 522205	PROGRAM EX	50,795.00	70,052.09	67,960.60	64,061.50	80,000.00	100,000.00	25.0%
01080800 578806	EMERG SERV	50,177.50	14,733.77	26,115.90	8,250.00	24,150.00	24,150.00	.0%
TOTAL TREE WARDEN		122,094.30	105,828.70	115,833.40	87,107.48	126,290.00	146,843.00	16.3%

Activities, Functions and Responsibilities

The Arts Commission budget has been moved to the Recreation special agency account in order for programming to be funded from recreation fees.


CHIEF OF STAFF
ARTS COMMISSION
ARTS COORDINATOR
FS:CHANGE
REPORTING TO
RECREATION
MANAGER

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080900 ARTS COMMISSION								
01080900	501102	SAL-PT/PER	19,421.00	19,858.00	20,354.00	.00	.00	.00

AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.

FS: Department moved to the Recreation Department.

01080900	522201	SVS-CLRC	180.00	.00	.00	.00	.00	.00
01080900	522205	PROGRAM EX	6,559.00	6,000.00	6,000.00	.00	.00	.00

6-8 monthly programs with fees averaging $500. Also cost to run workshops, receptions, new projects and co- sponsored events. The Trumbull Arts Commission sponsors a monthly series. The Commission has been very creative in selecting quality entertainment within its means. The Director seeks out available State funding whenever possible but funding for the arts at that level has consistently been cut over the years. The programming we provide improves the quality of life for all Trumbull residents at the lowest cost possible.

FS: Department moved to the Recreation Department.

01080900	534401	OFFICE SUP	631.00	420.00	420.00	.00	.00	.00

Office supplies (paper, envelopes and miscellaneous) $35 /mo

FS: Department moved to the Recreation Department.

01080900	545503	COM-PUB RL	3,000.00	3,000.00	3,000.00	.00	.00	.00

Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience. We access public service communications to augment our budget.

FS: Department moved to the Recreation Department.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
01080900	567703	TRNSP-TRV	100.00	100.00	100.00	.00	.00	.00
	Travel expenses - errands pertaining to various programs.							
	FS: Department moved to the Recreation Department.							
TOTAL ARTS COMMISSION			29,891.00	29,378.00	29,874.00	.00	.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080900	501102	ARTS COORDINATOR	AP	1.00	1014	19.58	19,858	20,354	0	0
							19,858	20,354	0	0

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01080900 ARTS COMMISSION								
01080900 501102	SAL-PT/PER	19,093.67	19,115.92	19,219.85	13,845.61	19,858.00	.00	-100.0%
01080900 522201	SVS-CLRC	180.00	60.00	.00	.00	.00	.00	.0%
01080900 522205	PROGRAM EX	6,225.67	5,983.24	6,558.24	6,000.00	6,000.00	.00	-100.0%
01080900 534401	OFFICE SUP	410.67	463.03	630.72	49.85	420.00	.00	-100.0%
01080900 545503	COM-PUB RL	2,999.76	3,063.05	2,999.86	2,514.04	3,000.00	.00	-100.0%
01080900 567703	TRNSP-TRV	54.39	.00	92.12	.00	100.00	.00	-100.0%
TOTAL ARTS COMMISSION		28,964.16	28,685.24	29,500.79	22,409.50	29,378.00	.00	-100.0%

Activities, Functions and Responsibilities

Major capital projects for the Town, BOE, and Enterprise Funds are financed through the sale of bonds. The bonds may be structured over twenty years. Projects are approved by the Town Council as part of the Five Year Capital Improvement Plan (CIP). Once the CIP is approved, both the Board of Finance and the Town Council review a proposed funding plan that includes debt in the form of bond payments, Federal or State grants, and other statutory funding such as Local Capital Improvement Plan (LoCIP) from the State. Bonding is then authorized by the Board of Finance and the Town Council.

The Debt Services budget is comprised of principal and interest due on general obligation bonds, permanently bonded by the Town to finance capital projects. It represents long term debt. Also interest due on Bond Anticipation Notes – short-term debt. Principal and interest due on general obligation bonds on school projects is included in 06 accounts; WPCA principal and interest.

The Department of Finance responsibilities include:

- Prepares Debt Service Budget
- Prepares financing plan for funding capital projects
- Schedules bond issues in accordance with CIP and work with the Town's bond counsel to prepare official statements for bond issuance
- Meets with rating agencies to attain bond ratings
- Oversees the spending of the bond funds in accordance with IRS and SEC regulations

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Upgrade of Standard & Poor bond rating to AA+, citing strong budget and financial management. • Refunded bonds for savings of $900,000. • Expanded Project Accounting feature in Munis software to track capital projects by grant and bond funding. • Revised Town Charter requiring taxpayer approval for bonding of projects over $15 million.	• Maintain excellent bond rating and keep debt service under 10% of annual operating budget • Refund current debt when lower interest rates are available.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
09	DEBT SERVICE							
01090000	DEBT SERVICE							
01090000	595888	INTEREST G	1,407,043.00	1,750,034.00	1,885,027.00	1,885,027.00	1,885,027.00	.00
	$ 1,231,972 - GEN GOVERNMENT $ 455,355 WPCA 25% of $1,821,420 $ 197,700 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2015 $1,885,027 -TOTAL							
01090000	596888	INTEREST -	211,192.00	86,584.00	123,219.00	123,219.00	123,219.00	.00
	$ 123,219 - GEN GOVT SHORT TERM INTEREST ON 9/2014 BANS MATURING 9/2015							
01090000	597888	G/O BONDS	2,737,655.00	3,789,905.00	3,650,568.00	3,650,568.00	3,650,568.00	.00
	$2,786,590 - GEN GOVERNMENT 863,978- WPCA 25% OF $3,455,912 $3,650,568 Total							
TOTAL DEBT SERVICE			4,385,781.00	5,626,523.00	5,658,814.00	5,658,814.00	5,658,814.00	.00
TOTAL GENERAL FUND			153,019,315.00	156,953,566.00	161,859,471.00	160,347,023.00	160,466,499.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01090000 DEBT SERVICE								
01090000 595888	INTEREST G	1,468,257.25	1,339,511.03	1,403,347.50	1,601,652.24	1,750,034.00	1,885,027.00	7.7%
01090000 596888	INTEREST -	273,803.47	-175,690.40	-48,080.20	-207,399.74	86,584.00	123,219.00	42.3%
01090000 597888	G/O BONDS	2,570,160.00	2,950,095.00	2,732,094.93	3,679,881.14	3,789,905.00	3,650,568.00	-3.7%
TOTAL DEBT SERVICE		4,312,220.72	4,113,915.63	4,087,362.23	5,074,133.64	5,626,523.00	5,658,814.00	.6%
TOTAL GENERAL FUND		140,325,576.51	146,122,943.94	152,022,388.90	97,466,006.43	156,953,566.00	160,466,499.00	2.2%

Activities, Functions and Responsibilities

The WPCA, consisting of five members appointed by the First Selectman, has the power, by statute, to acquire, construct, and operate a sewerage system for the Town; make rules and regulations for the operation of the system; and, enter into contracts for the System.

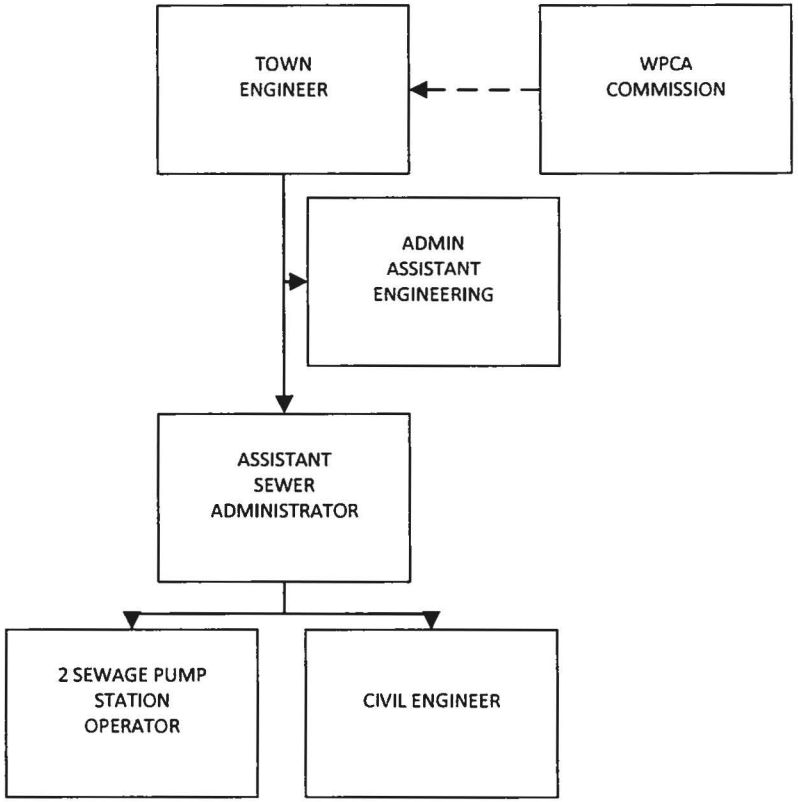
The Sewer Operations account reflects the cost of maintaining the Town's existing sewer lines and meeting the proportional cost of treatment of the Town's effluent by the City of Bridgeport.

This is an Enterprise Fund and is self-sustaining; and, therefore, it has no bearing on the tax rate. WPCA customer base is approximately 10,300 sewer users.

Responsibilities:

- Manage the operations of 13 Pump Stations and approximately 123 miles of sewer mains.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Provide Sanitary Sewer Improvements to the existing sewers on Strobel Road, Roosevelt Drive, Oxen Hill, and other various 2014 Town wide paving program roads. • Continued to monitor existing sewer lines for groundwater infiltration and existing storm water inflow. • Continue design of Beardsley Pump Station Rehabilitation. • Continue Pump Station Master Plan Study. • Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field. • Continue to evaluate back-up generation power for Pump Station during emergency storm situation.	• Begin design of Beardsley Pump Station Rehabilitation. • Begin Pump Station Master Plan Study. • Continue to monitor existing sewer lines for groundwater infiltration and existing storm water inflow. • Begin phasing analysis for the next sewer main construction. • Begin underground investigative analysis. • Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field. • Continue sewer lateral permit inspections.


TOWN ENGINEER
WPCA COMMISSION
ADMIN ASSISTANT ENGINEERING
ASSISTANT SEWER ADMINISTRATOR
2 SEWAGE PUMP STATION OPERATOR
CIVIL ENGINEER

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

SEWER			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
20100000	501101	SAL-FT/PER	191,096.00	246,512.00	261,008.00	267,350.00	267,350.00	.00
	Any increases due to union contracts and steps.							
20100000	501105	SAL-OVRTIM	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical							
20100000	501106	SAL-LNGVIT	850.00	925.00	925.00	925.00	925.00	.00
	Thomas Zadlo $425 Joseph Solemene $500							
20100000	501888	UNIFORMALL	1,490.00	1,500.00	1,560.00	1,560.00	1,560.00	.00
	$ 450 = SAFETY SHOES (3 EMPLOYEES @ $150 EACH) $ 150 = SAFETY SHOES (1 EMPLOYEE) $ 960 = OSHA REQUIRED SHIRTS & PANTS $1,560 = TOTAL							
20100000	522201	SVS-CLRC	2,500.00	2,600.00	2,600.00	2,600.00	2,600.00	.00
	Clerical services for WPCA Meetings (Amount is based on Fy 2013-14 actual plus 3%)							
20100000	522202	SVS-PROF	409,368.00	428,000.00	438,000.00	438,000.00	438,000.00	.00
	OUTSIDE PROFESSIONAL SERVICES AS NEEDED: (INCLUDING BUT NOT LIMITED TO:) $ 75,000.00 - LEGAL SERVICES FOR CONTRACT IV LITIGATION $ 50,000.00 - CONSULTANT SERVICES FOR CONTRACT IV LITIGATION $ 75,000.00 - LEGAL SERVICES FOR CONTRACT 3 LITIGATION $ 50,000.00 - CONSULTANT SERVICES FOR CONTRACT 3 LITIGATION $ 100,000.00 - BPT CONTR EXT/REGIONILIZATION (LEGAL) $ 75,000.00 - REGIONALIZATION (CONSULTING) $ 13,000.00 - CLERK TO COLLECT ON USAGE/ASSESSMENT $438,000.00 - TOTAL							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

SEWER			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
20100000	522204	SVS-CONTRC	6,092,842.00	6,947,050.00	6,938,850.00	6,938,850.00	6,938,850.00	.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
$ 60,000 - QDS - WPCA Sewer Usage Billing (including Aquarion sewer use readings)
$ 2,600 - QDS - Software mainatence fee for sewer assesement collection
$ 4,000 - EnerGov IG Building Permit Software desktop Support & Maintenance

$6,938,850 - TOTAL

20100000	522210	REIMB-GF	416,402.00	448,371.00	512,093.00	512,093.00	512,093.00	.00

WPCA reimbursement to the Town of Trumbull

20100000	534402	MTLS-PROG	20,000.00	20,000.00	20,000.00	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	2,500.00	3,500.00	3,500.00	3,500.00	.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 2014-15 AMOUNTS.

20100000	567701	TRNSP-GAS	6,500.00	8,700.00	8,700.00	8,700.00	8,700.00	.00

AMOUNT IS BASED ON PROJECTED FY 2014-15.

20100000	567702	TRNSP-VEH	5,600.00	6,300.00	6,600.00	6,600.00	6,600.00	.00

AMOUNT IS BASED ON FY 2014-15 ACTUAL EPENSES PLUS 5%. ANTICIPATING ROUTINE MAINTENANCE ON THE DEPARTMENT VEHICLES.

20100000	578801	MNTNCE-SV	60,000.00	60,000.00	60,000.00	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

SEWER			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
20100000	578803	MNTNCE-PRG	30,000.00	31,800.00	31,800.00	31,800.00	31,800.00	.00

THE AMOUNT REQUESTED IS BASED ON THE FY 2013-14 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	121,632.00	70,000.00	80,000.00	80,000.00	80,000.00	.00

REQUESTING $80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.

20100000	581888	CAP OUTLAY	65,000.00	314,000.00	517,500.00	517,500.00	517,500.00	.00

REQUESTING $277,500
$ 20,000 - G.I.S- updates for Infrastructure Inventory assest management program
$ 32,500 - Jet Vac Truck Lease (4th year-$325,000/2 over 5 years)
$ 35,000 - Adjust manholes on various paving roads
$ 30,000 - Maintenence of various sewer easement areas
$ 40,000 - Sanitary sewer inspection on 2016-17 paving roads
$ 90,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.
$ 70,000 - Contract V - Opinion of Probable Cost/Assessment Determination
$200,000 - Contract V - Boring

$517,500 TOTAL

BELOW IS PART OF 2015 CAPITAL PLAN

$500,000 - Various Roads - Town wide repairs
$350,000 - I/I - Phase 4 - Leak Repairss

$850,000- TOTAL FOR 2015 YEAR CAPITAL PLAN

20100000	589901	RNTLS-A/LS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00

$ 6,000 - VEHICLE FOR INSPECTR (4TH YEAR - LEASE $30,000 OVER 5 YR)
$ 6,000 - VEHICLE FOR SEWER COORDINATOR(3RD YEAR LEASE $30,000 OVER 5 YR)

20100000	590011	UTIL-HEAT	13,733.00	15,353.00	7,922.00	7,922.00	7,922.00	.00

2016 budget is projected at 3% increase over 2015 Annualized.

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

SEWER			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
20100000	590012	UTIL-ELECT	149,889.00	152,525.00	168,350.00	168,350.00	168,350.00	.00

Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.

$95,889 Distribution
$72,461 Generation

$168,350 Total

20100000	590013	UTIL-WATER	1,720.00	2,025.00	1,997.00	1,997.00	1,997.00	.00

Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.

20100000	590014	UTIL-PHONE	12,512.00	13,800.00	7,473.00	7,473.00	7,473.00	.00

Proposed budget based on a 5% increase of annualized FY15 amounts, with a comparison to FY14 Actual cost.

20100000	595888	INT-BOND	19,000.00	48,151.00	.00	.00	.00	.00

No principal of interest due at this time since we have not permanent bonded the projects. We normally don't permanent bond until the project is completed.

20100000	597888	PRINC-BOND	.00	52,000.00	.00	.00	.00	.00

No principal of interest due at this time since we have not permanent bonded the projects. We normally don't permanent bond until the project is completed.

TOTAL SEWERS-ENTERPRISE	7,657,134.00	8,902,112.00	9,098,878.00	9,105,220.00	9,105,220.00	.00
TOTAL SEWER	7,657,134.00	8,902,112.00	9,098,878.00	9,105,220.00	9,105,220.00	.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
20100000	501101	ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	38.27	79,591	81,581	81,581	81,581
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	29.06	60,444	62,431	62,431	62,431
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	29.06	60,444	62,431	62,431	62,431
20100000	501101	CIVIL ENGINEERING I (VACANT)	MT	1.00	2080	32.84	65,000	68,307	68,307	68,307
		RESTRUCTURE DEPARTMENT (ENGINEERING)					0	(13,742)	(7,400)	(7,400)
							265,479	261,008	267,350	267,350

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

SEWER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
20100000 SEWERS-ENTERPRISE								
20100000 501101	SAL-FT/PER	286,262.62	188,747.03	193,868.19	132,565.77	246,512.00	267,350.00	8.5%
20100000 501102	SAL-PT/PER	97.54	.00	.00	.00	.00	.00	.0%
20100000 501105	SAL-OVRTIM	11,778.32	9,461.30	17,530.40	14,734.21	18,000.00	18,000.00	.0%
20100000 501106	SAL-LNGVIT	850.00	850.00	925.00	925.00	925.00	925.00	.0%
20100000 501888	UNIFORMALL	1,383.32	1,697.18	1,476.66	1,463.69	1,500.00	1,560.00	4.0%
20100000 522201	SVS-CLRC	1,064.68	2,514.79	2,493.88	1,050.00	2,600.00	2,600.00	.0%
20100000 522202	SVS-PROF	90,779.53	289,975.49	340,682.64	292,652.10	428,000.00	438,000.00	2.3%
20100000 522204	SVS-CONTRC	4,219,484.26	4,428,042.85	5,381,103.20	5,446,447.55	6,947,050.00	6,938,850.00	-.1%
20100000 522210	REIMB-GF	310,522.00	405,590.00	416,402.00	448,371.00	448,371.00	512,093.00	14.2%
20100000 534402	MTLS-PROG	21,574.93	20,459.11	20,265.59	3,548.82	20,000.00	20,000.00	.0%
20100000 545501	COM-LEGAL	2,294.72	16,682.34	2,239.28	2,518.16	2,500.00	3,500.00	40.0%
20100000 567701	TRNSP-GAS	9,770.41	6,762.36	8,439.30	4,430.08	8,700.00	8,700.00	.0%
20100000 567702	TRNSP-VEH	4,376.36	5,758.09	2,364.76	4,093.50	6,300.00	6,600.00	4.8%
20100000 578801	MNTNCE-SV	57,639.70	52,018.06	54,663.48	3,566.71	60,000.00	60,000.00	.0%
20100000 578803	MNTNCE-PRG	29,545.97	28,927.56	28,836.52	23,594.67	31,800.00	31,800.00	.0%
20100000 578805	XTRA ITEM	57,841.29	55,947.17	110,612.65	36,270.19	70,000.00	80,000.00	14.3%
20100000 581888	CAP OUTLAY	58,454.00	52,500.00	54,654.48	30,284.15	314,000.00	517,500.00	64.8%
20100000 589901	RNTLS-A/LS	2,796.27	4,837.40	10,285.10	.00	12,000.00	12,000.00	.0%
20100000 590011	UTIL-HEAT	13,555.29	13,343.77	8,864.27	1,380.17	15,353.00	7,922.00	-48.4%
20100000 590012	UTIL-ELECT	146,162.75	155,087.96	160,897.03	92,228.03	152,525.00	168,350.00	10.4%
20100000 590013	UTIL-WATER	1,722.06	1,782.51	1,926.90	1,016.17	2,025.00	1,997.00	-1.4%
20100000 590014	UTIL-PHONE	13,106.23	12,542.24	7,938.88	4,561.13	13,800.00	7,473.00	-45.8%
20100000 595888	INT-BOND	.00	.00	.00	.00	48,151.00	.00	-100.0%
20100000 597888	PRINC-BOND	.00	.00	.00	.00	52,000.00	.00	-100.0%
TOTAL SEWERS-ENTERPRISE		5,341,062.25	5,753,527.21	6,826,470.21	6,545,701.10	8,902,112.00	9,105,220.00	2.3%
TOTAL SEWER		5,341,062.25	5,753,527.21	6,826,470.21	6,545,701.10	8,902,112.00	9,105,220.00	2.3%

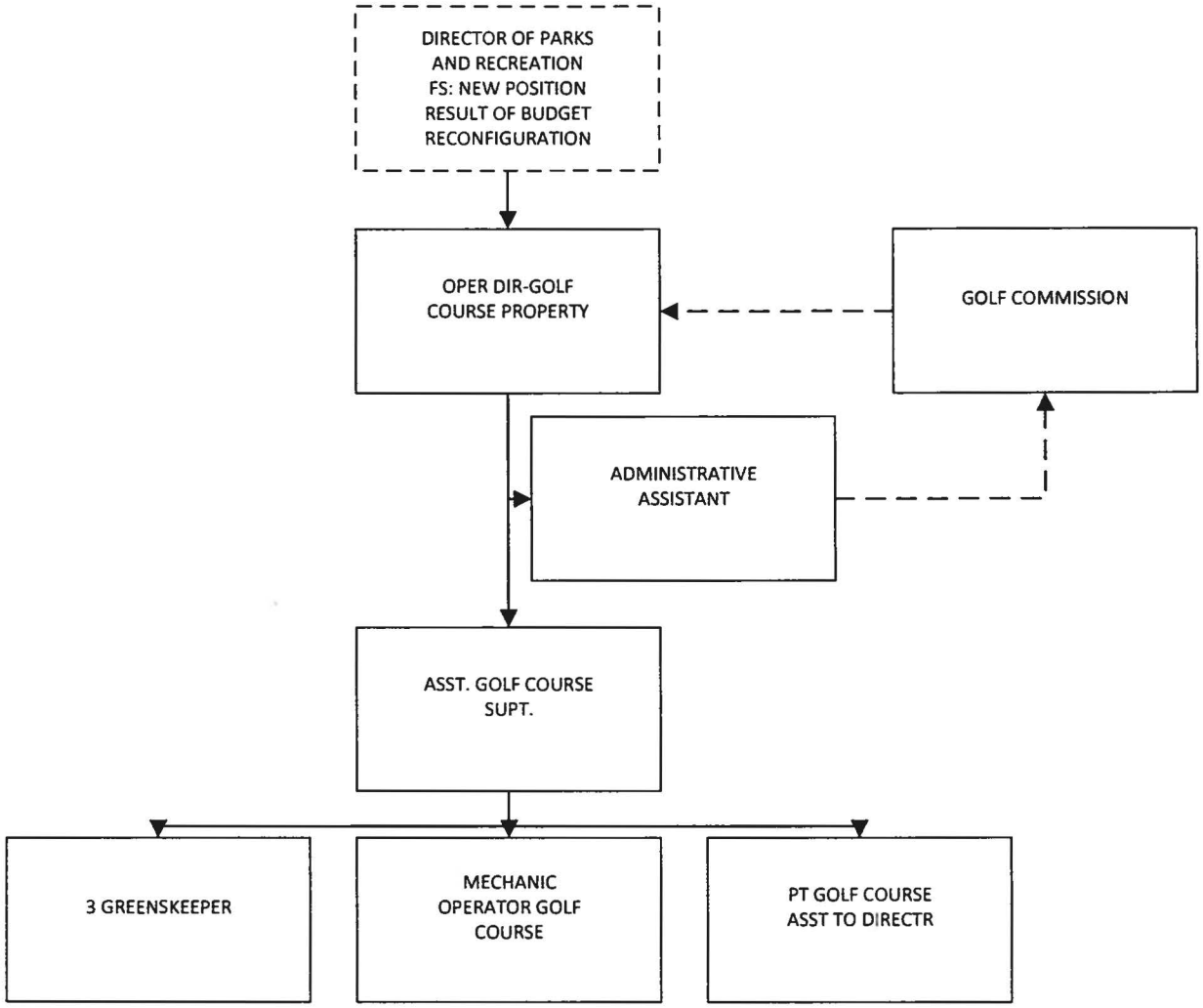
Activities, Functions and Responsibilities

The Golf Course Commission is appointed by the First Selectman and the Town Charter specifically imposes the Commission's duties. These include the exclusive control, custody, and management of the public golf courses located within the Town, together with all structures and buildings located thereon. The Commission shall be charged with the responsibility of formulating policies relating to the operation of the golf courses, shall fix rules and regulations of play, hours of operation, fees and charges, and all other decisions necessary for the successful operation of said golf courses.

Functions

- Budget and expenditures – prepare an annual budget to maintain and operate the golf course in a fiscally responsible manner.
- Revenues – establish all charges and fees for the use of the golf course.
- Personnel – plan and supervise the activities of the golf course staff, including compliance with all Town personnel policies.
- Use regulations – responsible for the regulation of use of the golf course and the enforcement of all rules and regulations.
- Public interest – create a public interest in golf for all age groups
- Environmental stewards– maintain the necessary standards in order to comply with regulations for the application of chemicals of the golf course.

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Increased retained earnings by approximately 100% over a 3-year timeframe. • Total renovation of 40 bunkers on Knolls course. • Managed pace-of-play to increase revenue and customer satisfaction. • Constructed ten new forward tees to reduce pace-of-play. • Created new programs to attract new players of all ages. • Trimmed the budget through management of staff hours and spending policies. • 18-hole Knolls rounds of 38,000 and 9-hole Glen rounds of 17,560.	• Reconfigure clubhouse space for increased workflow and storage. • Continue to manage income and expenditures for changing golfing environment. • Increase income during slower play times, explore opportunities of incentivizing loyal customers and continue to grow both junior and women's golf. • Continue to maintain highest quality public golf facility in the state of Connecticut. • Consistent course quality while exceeding customer's expectations.


DIRECTOR OF PARKS AND RECREATION FS: NEW POSITION RESULT OF BUDGET RECONFIGURATION
OPER DIR-GOLF COURSE PROPERTY
GOLF COMMISSION
ADMINISTRATIVE ASSISTANT
ASST. GOLF COURSE SUPT.
3 GREENSKEEPER
MECHANIC OPERATOR GOLF COURSE
PT GOLF COURSE ASST TO DIRECTR

GOLF COURSE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
10	ENTERPRISE FUNDS							
21100000	TASHUA KNOLLS-ENTERPRISE							
21100000	501101	SAL-FT/PER	351,367.00	352,419.00	366,266.00	366,266.00	366,266.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
	Any increases due to union contracts and steps.							
21100000	501102	SAL-PT/PER	20,427.00	20,887.00	21,409.00	21,409.00	21,409.00	.00
	AP, PT, CS, & NA staff increase by 2.5% based on comparable union increases.							
21100000	501103	SAL-SEASON	239,007.00	230,000.00	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	20,000.00	20,000.00	20,000.00	.00
21100000	501106	SAL-LNGVIT	1,275.00	850.00	850.00	850.00	850.00	.00
	Jeff Cook $425 Rich Plaveck $425							
21100000	501888	UNIFORMALL	3,640.00	3,000.00	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	780.00	780.00	780.00	780.00	.00
	14 meetings at $65							
21100000	522202	SVS-PROF	191,865.00	193,784.00	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	23,600.00	21,240.00	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							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GOLF COURSE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
21100000	522204	SVS-CONTRC	107,717.00	105,000.00	108,922.00	108,922.00	108,922.00	.00
	$66,567 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	197,774.00	218,995.00	234,325.00	234,325.00	234,325.00	.00
21100000	534401	MTLS-OFFCE	48,000.00	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	155,000.00	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	3,500.00	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	4,053.00	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	23,690.00	23,690.00	23,690.00	23,690.00	.00

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GOLF COURSE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
21100000	567702	TRNSP-VEH	3,000.00	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	18,912.00	23,412.00	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	54,600.00	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	2,115.00	2,115.00	2,115.00	.00
	Per contract terms 3% increase based on current monthly rate annualized for FY15.							
21100000	581888	CAP OUTLAY	22,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
	The $18,000 capital outlay includes the following: - Drain Pipe Repair located next to the cart path between the 6th green and the 7th tee. $2,400 - Cart path repair on the 9th hole after drainage repair caused the path to be torn up. $4,000 - Cart Barn cart path widening to allow two lanes for carts to return to the cleanup area after use. $5,600 - Replace the pro shop carpeting $6,000. This might also include the hallway.							
21100000	589901	RNTLS-A/LS	36,778.00	36,778.00	36,238.00	36,238.00	36,238.00	.00
	$ 6,808 - Rough Mower $ 29.429 - Greensmaster, Multi-pro, Reelmaster							

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

GOLF COURSE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPT REQ	2016 FIRST SEL	2016 BD OF FIN	2016 TOWN CNCL
21100000	589902	RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Compressor rental to winterize irrigation system							
21100000	590011	UTIL-HEAT	12,662.00	13,954.00	11,351.00	11,351.00	11,351.00	.00
21100000	590012	UTIL-ELECT	39,837.00	43,256.00	40,414.00	40,414.00	40,414.00	.00
	Amount calculated by first separating distribution and generation rates and then annualizing FY15 expenses. FY16 average distribution rate (UI) increased by 3% and generation rate decreased to new contract rate of $.0864 per kWh. Usage was estimated at a 3% reduction for buildings where energy efficiency projects completed, other accounts remain the same.							
	$10,090 Distribution $30,324 Generation							
	$40,414 Total							
21100000	590013	UTIL-WATER	55,620.00	58,075.00	74,741.00	74,741.00	74,741.00	.00
	Project a 4% decrease over annualized FY15. Decrease due to a 5.6 rate credit from Aquarion, slight usage increase, and fees that are not included in the rate credit.							
21100000	590014	UTIL-PHONE	5,912.00	5,000.00	4,710.00	4,710.00	4,710.00	.00
21100000	595888	INT-BOND	91,884.00	91,780.00	86,959.00	86,959.00	86,959.00	.00
	$9,779 - BUNKER DEBT $77,180 - OUTSTANDING DEBT							
21100000	597888	PRINC-BOND	98,904.00	123,904.00	155,125.00	155,125.00	155,125.00	.00
	$23,125 - BUNKER PRINCIPAL $132,000 - OUTSTANDING PRINCIPAL							
TOTAL TASHUA KNOLLS-ENTERPRI			1,861,271.00	1,897,010.00	1,950,484.00	1,950,484.00	1,950,484.00	.00
TOTAL GOLF COURSE			1,861,271.00	1,897,010.00	1,950,484.00	1,950,484.00	1,950,484.00	.00
		GRAND TOTAL	162,537,720.00	167,752,688.00	172,908,833.00	171,402,727.00	171,522,203.00	.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

ORG	OBJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
21100000	501101	OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	47.57	98,946	98,946	98,946	98,946
21100000	501101	MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	27.73	57,679	59,576	59,576	59,576
21100000	501101	GREENSKEEPER	MT	1.00	2080	25.01	52,022	53,733	53,733	53,733
21100000	501101	GREENSKEEPER	MT	1.00	2080	25.01	52,022	53,733	53,733	53,733
21100000	501101	ASST. GOLF COURSE SUPT.	MATH	1.00	2080	25.06	52,124	53,427	53,427	53,427
21100000	501101	GREENSKEEPER	MT	1.00	2080	20.93	43,536	46,851	46,851	46,851
21100000	501102	PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	20.60	20,887	21,409	21,409	21,409
							377,214	387,675	387,675	387,675
					501101			366,266	366,266	366,266
					501102			21,409	21,409	21,409

PROJECTION: 20161 2015-16 BUDGET FOR PERIOD 13

ACCOUNTS FOR:

GOLF COURSE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
21100000 TASHUA KNOLLS-ENTERPRISE								
21100000 501101	SAL-FT/PER	349,127.53	339,495.30	310,297.68	234,285.66	352,419.00	366,266.00	3.9%
21100000 501102	SAL-PT/PER	20,356.17	21,712.17	22,507.15	15,164.03	20,887.00	21,409.00	2.5%
21100000 501103	SAL-SEASON	232,608.07	216,900.33	202,931.27	119,851.58	230,000.00	230,000.00	.0%
21100000 501105	SAL-OVRTIM	29,337.53	34,775.28	34,544.70	11,539.55	37,000.00	20,000.00	-45.9%
21100000 501106	SAL-LNGVIT	1,275.00	1,275.00	850.00	850.00	850.00	850.00	.0%
21100000 501888	UNIFORMALL	2,917.01	3,111.18	2,870.90	934.15	3,000.00	3,000.00	.0%
21100000 522201	SVS-CLRC	793.00	780.00	780.00	455.00	780.00	780.00	.0%
21100000 522202	SVS-PROF	186,277.08	186,277.08	186,277.08	193,784.00	193,784.00	193,784.00	.0%
21100000 522203	SVS-ANCLRY	11,689.00	10,218.51	23,266.58	5,806.00	21,240.00	21,240.00	.0%
21100000 522204	SVS-CONTRC	103,157.58	97,651.62	98,964.54	82,765.45	105,000.00	108,922.00	3.7%
21100000 522210	REIMB-GF	177,290.00	195,727.00	208,774.00	218,995.00	218,995.00	234,325.00	7.0%
21100000 534401	MTLS-OFFCE	40,154.89	40,504.71	40,345.41	17,190.54	48,000.00	48,000.00	.0%
21100000 534402	MTLS-PROG	154,000.82	160,150.85	161,117.29	104,316.29	155,000.00	155,000.00	.0%
21100000 545503	COM-PUB RL	1,628.60	355.50	1,790.51	.00	3,000.00	3,000.00	.0%
21100000 556601	PRF DV-SEM	2,461.75	2,497.26	3,500.00	650.00	3,500.00	3,500.00	.0%
21100000 556602	PRF DV-PRF	3,378.00	3,133.00	3,118.00	1,035.00	4,053.00	4,053.00	.0%
21100000 567701	TRNSP-GAS	20,025.99	21,913.07	22,047.72	9,294.81	23,690.00	23,690.00	.0%
21100000 567702	TRNSP-VEH	758.54	1,878.43	532.61	.00	3,000.00	3,000.00	.0%
21100000 567703	TRNSP-TRV	486.83	408.71	401.64	236.04	500.00	500.00	.0%
21100000 578801	MNTNCE-SV	15,928.97	17,546.83	14,131.77	5,602.54	23,412.00	23,412.00	.0%
21100000 578802	MNTNCE-EQP	51,288.12	48,884.57	50,878.77	32,633.88	54,600.00	54,600.00	.0%
21100000 578804	MNTNCE-RFS	1,993.08	2,080.08	1,993.08	2,037.99	2,053.00	2,115.00	3.0%
21100000 581888	CAP OUTLAY	80,015.15	24,307.06	9,757.36	7,408.93	18,000.00	18,000.00	.0%
21100000 589901	RNTLS-A/LS	58,050.09	59,803.44	36,486.53	29,428.10	36,778.00	36,238.00	-1.5%
21100000 589902	RNTLS-OCC	1,163.99	1,163.26	1,022.14	1,416.97	1,500.00	1,500.00	.0%
21100000 590011	UTIL-HEAT	5,137.09	7,853.33	11,684.15	16,385.17	13,954.00	11,351.00	-18.7%
21100000 590012	UTIL-ELECT	36,513.30	38,666.34	47,966.80	31,278.02	43,256.00	40,414.00	-6.6%
21100000 590013	UTIL-WATER	48,687.85	57,919.02	46,069.14	68,139.97	58,075.00	74,741.00	28.7%
21100000 590014	UTIL-PHONE	4,889.50	5,439.63	4,644.93	2,944.56	5,000.00	4,710.00	-5.8%
21100000 592888	FINUSES	.00	.00	400,000.00	.00	.00	.00	.0%
21100000 595888	INT-BOND	108,427.52	80,557.88	80,883.72	74,600.00	91,780.00	86,959.00	-5.3%
21100000 597888	PRINC-BOND	194,000.00	.00	98,903.67	102,000.00	123,904.00	155,125.00	25.2%
TOTAL TASHUA KNOLLS-ENTERPRI		1,943,818.05	1,682,986.44	2,129,339.14	1,391,029.23	1,897,010.00	1,950,484.00	2.8%
TOTAL GOLF COURSE		1,962,168.05	1,682,986.44	2,129,339.14	1,391,029.23	1,897,010.00	1,950,484.00	2.8%
	GRAND TOTAL	147,628,806.81	153,559,457.59	160,978,198.25	105,402,736.76	167,752,688.00	171,522,203.00	2.2%

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