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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 2
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010000 TOWN COUNCIL							
01010000	522201 CLERICAL	13,662.00	16,411.00	15,308.00	15,308.00	15,308.00	.00
	\$13,808-Clerical fee for Town Council and Council Committees. Increase by 2.5%, based on average contract increases. \$ 1,500-Extra help with Committee meetings						
	\$15,308 -TOTAL						
01010000	522202 PROFESSION	55,678.00	55,080.00	58,080.00	58,080.00	58,080.00	.00
	Auditing contract up for renewal of the financial records of the Town and Board of Education for the fiscal year ended June 30, 2016. Estimated cost of \$55,000 and \$2,500 for additional work to audit a CAFR report. Comprehensive Annual Financial Report (CAFR) includes more statistical information and \$580 for the filing/review by GFOA.						
	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	17,302.00	17,980.00	18,000.00	18,000.00	18,000.00	.00
	Increase based on current year actual usage.						
	TOTAL TOWN COUNCIL	86,642.00	89,471.00	91,388.00	91,388.00	91,388.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 3
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION							
01010100	522201 SVS-CLRC Represents 4 meetings @ \$60 per meeting	780.00	540.00	240.00	240.00	240.00	.00
01010100	578801 MNTNCE-SV Per Public Facilities Director, no longer have HVAC service contracts.	117.00	.00	.00	.00	.00	.00
01010100	590011 UTIL-HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	3,647.00	3,213.00	3,168.00	3,168.00	3,168.00	.00
01010100	590012 UTIL-ELECT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	947.00	960.00	917.00	917.00	917.00	.00
01010100	590013 UTIL-WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	262.00	241.00	249.00	249.00	249.00	.00
01010100	590014 UTIL-PHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	577.00	474.00	482.00	482.00	482.00	.00
TOTAL THE TRUMBULL NATURE CO		6,330.00	5,428.00	5,056.00	5,056.00	5,056.00	.00





03/24/2016 17:29
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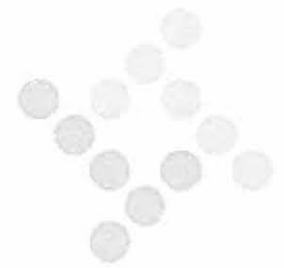
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 4
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<hr/>						
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	.00





03/24/2016 17:29
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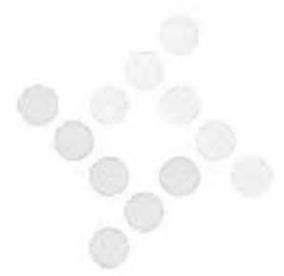
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 5
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<u>01010400 FIRST SELECTMAN</u>							
01010400	501101 FULL TIME/ PT & NA staff increase by 2.5% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials. BOF: Reduce by \$7,852 to cap increase to 5% for appointed employees under approved compensation plan ordinance.	270,033.00	274,935.00	296,923.00	296,923.00	289,071.00	.00
01010400	522202 PROFESSION Grant Research and Writing included in Economic & Comm Dev budget	18,190.00	20,000.00	.00	.00	.00	.00
01010400	556601 PRF DV-SEM Various seminars and conferences including the annual Mayors' conference in Washington.	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
01010400	567704 EXPENSE AC Amount provided to the First Selectman for expenses incurred in the course of his duties. Budget in 2009 was \$6,000.	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL FIRST SELECTMAN		295,223.00	303,435.00	305,923.00	305,923.00	298,071.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	51.30	106,704	112,423	112,423	112,423	
01010400	501101		CHIEF OF STAFF	AP	1.00	2080	35.27	73,365	80,000	80,000	77,023	
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	28.74	52,305	57,000	57,000	55,000	
01010400	501101		SECRETARY / RECEPTIONIST	AP	1.00	1820	22.55	42,500	47,500	47,500	44,625	
									<u>274,874</u>	<u>296,923</u>	<u>296,923</u>	<u>289,071</u>



03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 6
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	2,160.00	2,216.00	2,262.00	2,262.00	2,262.00	.00
	Charge for microfilming and scanning. \$4,000 x 56.54% = \$2,262						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	1,620.00	1,940.00	2,262.00	2,262.00	2,262.00	.00
	Office Supplies \$4,000 x 56.54% = \$2,262						
	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	3,239.00	3,325.00	3,392.00	3,392.00	3,392.00	.00
	Postage - \$6,000 x 56.54% = \$ 3,392						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600	556604 PRF DV-PUB	162.00	166.00	170.00	170.00	170.00	.00
	Legal Publications and CT Post \$300 X 56.54% = \$170						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600	589901 ANNUAL REN	1,458.00	1,607.00	1,640.00	1,640.00	1,640.00	.00
	Ikon Copier Rental \$2,900 x 56.54% = \$1,640						
	Cost allocated by percent of grand list for all three towns served in district.						
01010600	590014 TELEPHONE	1,782.00	1,871.00	2,454.00	2,454.00	2,454.00	.00
	Phone and Internet Service \$4,340 x 56.54% = \$2,454						
	Increase due to addition of internet service for State required scanners. Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE		10,421.00	11,125.00	12,180.00	12,180.00	12,180.00	.00





03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 7
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/ PT & NA staff increase by 2.5% based on comparable union increases.	56,593.00	46,774.00	47,942.00	55,980.00	55,980.00	.00
	Elected, AP, & CS increase is per approved compensation plan ordinance for nonunion, appointed and elected officials						
	FS: Reflects increase in hours for primary and general election.						
01010800	501102 SAL-PT/PER Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials	19,093.00	19,434.00	20,000.00	20,000.00	20,250.00	.00
01010800	BOF: Increase \$250 for correction to compensation plan (2.5% for 1/2 year) 501105 OVERTIME OT for election day, primary plus Saturday and evening mandated voter registration sessions.	2,234.00	1,140.00	2,000.00	2,000.00	2,000.00	.00
01010800	522202 PROFESSION \$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	3,839.00	3,400.00	3,400.00	3,400.00	3,400.00	.00
	Total - \$3400						
01010800	522203 ANCILLARY I. State election \$1400 - 4 moderators @ 350.00; \$1880 - 8 Assist. Reg @ 235.00; \$ 5000 - 20 checkers @ 250.00; \$1850 - 10 ballot clerks @ 185.00; \$740 - 4 machine tenders @ 185.00; \$175 - 1 Head moderator @ 175.00; \$125 - 1 Deputy Head moderator @ 125.00; \$ 200 - 1 Absentee moderator @ 200.00; 500 - 4 Absentee counters @ 125.00; \$840 - Moderator school for 6 @\$140; \$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; \$15330 - Total for State Election	40,423.00	31,770.00	29,180.00	29,180.00	29,180.00	.00





03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 8
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
II. State 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						
\$500 - 4 absentee counters @ \$125.						
\$150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50						
\$2000 - audit - 10 people @ \$200						
\$1200 - 2 Registrars @ \$600						
\$13850 - total for State primary						
Total for State Election & State Primary - \$29180.00						
01010800 522205	PROGRAMEXP	16,396.00	13,551.00	14,708.00	14,708.00	14,708.00
\$ 7280 20,800 ballots @ .35 (based on 85% of 24,500 voters)						
\$ 1,989- lunch/dinner for 117 poll workers / office staff fro election, primaries and audits 117 x \$17 = 1989)						
\$ 3,189 Memory card programing;						
\$ 500 IVS voting system;						
\$ 200 Lorton Data - voter canvas;						
\$ 1050 1 primary ballots (25% townwide turnout for both parties = 3000 ballots)						
\$ 500 for IVS for primary						
Total: \$14,708						
01010800 534402	PROGRAM SU	5,790.00	6,000.00	6,000.00	6,000.00	6,000.00
\$4000 "Where to vote" post cards - 13,000 @ .28/ea and design services and fulfillment; \$2000 Printer and office supplies;						
\$6000 Total						
01010800 545501	LEGAL NOTI	325.00	325.00	325.00	325.00	325.00
Need to have on hand in case of legal notices for elections/primaries or special voter registration days.						
01010800 545504	POSTAGE	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00
\$3600 Postage for "Where to vote" post cards - (13000 @ .28/ea = \$3600.00);						
\$980 Canvas Confirmation of voting address (2000 @ .49/ea = 980.00);						
\$4,580 Total.						





03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 9
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01010800	556601 PRF DV-SEM	780.00	1,640.00	3,390.00	3,390.00	3,390.00	.00
	\$780 -Spring & Fall ROVAC Conferences in Danbury & Cromwell						
	\$2400 - certification for Registrars						
	\$210 - for deputies to attend one training day per year						
	Total - \$3390						
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	627.00	575.00	844.00	844.00	844.00	.00
	\$ 540 - 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 @ .54/ per mile (based upon the 2016 IRS Std Bus Miles Rate)						
	\$ 344 - 12 trips to Stamford for certification classes						
	Total - \$844						
01010800	578801 MNTNCE-SV	3,000.00	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	2,300.00	.00	8,800.00	8,800.00	.00	.00
	\$8800 - 4 computer tablets to be used at the polling locations						
	BOF: Reduce by \$8,800 since State may cover this cost. Can add during year if cost not covered.						
01010800	590014 TELEPHONE	2,680.00	2,549.00	2,549.00	2,549.00	2,549.00	.00
	Telephone cost at polling places for State election and primary						
TOTAL ELECTIONS		158,810.00	134,888.00	146,868.00	154,906.00	146,356.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	1184	23.06	23,387	23,971	27,990	27,990
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1184	23.06	23,387	23,971	27,990	27,990
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	18.69	9,717	10,000	10,000	10,125
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	18.69	9,717	10,000	10,000	10,125
								<u>66,207</u>	<u>67,942</u>	<u>75,980</u>	<u>76,230</u>
						501101		46,774	47,942	55,980	55,980
						501102		19,433	20,000	20,000	20,250



03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 10
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/ PT staff increase by 2.5% based on comparable union increases. Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials	487,202.00	485,029.00	471,881.00	476,881.00	472,881.00	.00
	BOF: Reduce by \$4,000 for approved compensation plan employee, 5% reduction plus \$1,000 for additional staff supervision responsibility						
01011000	501102 PART TIME/	59,391.00	51,047.00	84,082.00	84,082.00	84,082.00	.00
01011000	501105 OVERTIME Allow for comp time in lieu of OT	500.00	500.00	500.00	500.00	500.00	.00
01011000	501106 LONGEVITY No one eligible.	425.00	425.00	.00	.00	.00	.00
01011000	522202 SVS-PROF	10,000.00	.00	.00	.00	.00	.00
01011000	556601 PRF DV-SEM \$ 480 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @\$60/each \$ 520 - Munis (accounting software) user training 2 @\$260 \$ 100 - REEBA seminars on energy efficiency 2 x \$50 \$ 300 - CCM Conference 2 x \$150 each non-member \$ 600 - Other GFOA training deemed appropriate \$2,000 - Budget and related training \$4,000 - Total	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	.00
01011000	556602 PRF DV-PRF \$250 - Gov't Finance Officers Assoc membership fees (2) (National) \$195 - CT Govt. Finance Officers Assoc 3 @ \$65 (State) \$445 - Total	450.00	460.00	445.00	445.00	445.00	.00
01011000	556603 PRF DV-INS Inhouse - Munis training/update as needed 1.5 @ \$1,500 ea.	1,885.00	2,000.00	2,250.00	2,250.00	2,250.00	.00
01011000	556604 PRF DV-PUB \$300 Annual GAAP guide \$ 50 Gov't. Finance Review subscription \$ 50 Other finance related publications \$400 TOTAL	400.00	400.00	400.00	400.00	400.00	.00





03/24/2016 17:29
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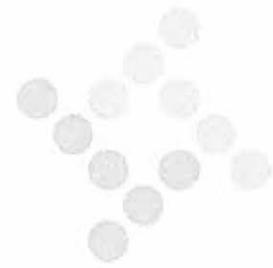
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 11
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011000 567704 TRNSP-EXP Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings	415.00	300.00	300.00	300.00	300.00	.00
TOTAL FINANCE DEPARTMENT	562,668.00	542,161.00	563,858.00	568,858.00	564,858.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	62.24	129,449	132,685	132,685	132,685
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	40.72	85,000	90,000	95,000	91,000
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	36.50	75,927	82,825	82,825	82,825
01011000	501101		PAYROLL COORDINATOR (RETIRED)	MT	1.00	1820	32.45	35,195	0	0	0
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	31.25	56,881	58,303	58,303	58,303
01011000	501101		BUDGET ANALYST/SPECIAL PROJCTS	MT	1.00	1820	28.57	51,998	55,044	55,044	55,044
01011000	501101		ACCOUNT ANALYST	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024
01011000	501102		PT REVENUE COORDINATOR	NA	1.00	1014	26.96	27,339	28,022	28,022	28,022
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	23.38	23,708	24,301	24,301	24,301
01011000	501102		PT PAYROLL COORD (VACANT)	NA	1.00	1300	24.43	0	31,759	31,759	31,759
								<u>537,227</u>	<u>555,963</u>	<u>560,963</u>	<u>556,963</u>
501101								486,180	471,881	476,881	472,881
501102								51,047	84,082	84,082	84,082



03/24/2016 17:29
dsavo

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 12
bgnyrpts

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FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/ Any increase due to union contracts and steps.	77,964.00	73,362.00	77,368.00	77,368.00	77,368.00	.00
01011400	522201 CLERICAL F 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).	2,954.00	3,125.00	3,125.00	3,125.00	3,125.00	.00
01011400	522202 SVS-PROF	7,980.00	.00	.00	.00	.00	.00
01011400	545501 LEGAL NOTI Newspaper postings of budget hearings based on last year's actual.	1,171.00	1,100.00	1,100.00	1,100.00	1,100.00	.00
01011400	556602 PRF DV-PRF Internal Auditors dues	140.00	140.00	140.00	140.00	140.00	.00
TOTAL BOARD OF FINANCE		90,209.00	77,727.00	81,733.00	81,733.00	81,733.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	35.27	73,364	77,368	77,368	77,368
								<u>73,364</u>	<u>77,368</u>	<u>77,368</u>	<u>77,368</u>



03/24/2016 17:29
dsavo

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NEXT YEAR BUDGET LEVELS REPORT

P 13
bgnyrpts

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FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011600	TAX ASSESSOR						
01011600	501101 FULL TIME/ PT & NA - 2.5% staff increases based on comparable union increases. Any increases due to union contracts and steps.	257,329.00	264,867.00	270,103.00	270,103.00	270,103.00	.00
01011600	501102 SAL-PT/PER PT & NA staff increase by 2.5% based on comparable union increases.	32,216.00	33,626.00	34,466.00	34,466.00	34,466.00	.00
01011600	501105 SAL-OVRTIM	553.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
01011600	501888 UNIFORM AL Protective shoes per MATE contract \$150	.00	150.00	150.00	150.00	150.00	.00
01011600	522202 PROFESSION PERSONAL PROPERTY AUDITS = \$5,000 REVALUATION DEFENSE / CONSULTANT HOURS & APPRAISALS =\$65,000 OUTSIDE APPRAISAL/DEFENSE FUND FOR PROPERTY APPEALS RELATED TO 2015 REVALUATION	243,147.00	185,000.00	70,000.00	5,000.00	5,000.00	.00
	Total = \$70,000						
	FS: Reduce by \$65,000. Legal/consultants and appraisals move to Town Attorney Dept #01012800.						
01011600	522204 SVS-CONTRC QUALITY DATA LICENSE & SUPPORT COSTS. UPDATES AND GRAND LIST PRINTING TOTAL: \$10,525. VISION GOVT SERVICES \$11,150 (LICENSE/SUPPORT FOR USERS:\$7,400, WEB SUPPORT:\$3,250, GIS SUPPORT:\$500) DMV ON-LINE ACCESS \$500 GRAND TOTAL: \$21,650	21,219.00	21,650.00	22,175.00	22,175.00	22,175.00	.00
01011600	534402 PROGRAM SU \$900 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES \$700 - PP FORM ANNUAL PRINTING (THIS HAS PREVIOUSLY BEEN CHARGED/PAID FROM TOWN HALL PRINTING ACCT)	865.00	865.00	1,600.00	1,600.00	1,600.00	.00
01011600	545501 LEGAL NOTI LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS	250.00	250.00	250.00	250.00	250.00	.00
01011600	556601 PRF DV-SEM 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.	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	.00





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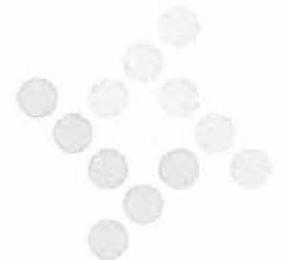
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 14
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01011600 556602 PRF DV-PRF DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS STATE DUES FOR 4 @ \$75 EACH : \$300. (1 NEW STAFF MEMBER) COUNTY DUES FOR 1 @ \$45 FOR FIRST 2ND @ \$30: TOTAL \$45 NAT. ASSOC. \$175 FOR ASSESSOR.	500.00	500.00	595.00	595.00	595.00	.00
01011600 581888 CAPITAL OU FURN/EQUIP (CHAIR(S), COMPUTER STATION, ETC.)	621.00	1,000.00	1,000.00	.00	.00	.00
FS: Reduce to zero since purchases made from 2016 budget						
TOTAL TAX ASSESSOR	561,000.00	514,458.00	406,889.00	340,889.00	340,889.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01011600	501101		TAX ASSESSOR	MATH	1.00	2080	42.25	87,876	90,073	90,073	90,073
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503
01011600	501101		MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	16.58	16,813	17,233	17,233	17,233
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	16.58	16,813	17,233	17,233	17,233
								<u>297,143</u>	<u>304,569</u>	<u>304,569</u>	<u>304,569</u>
501101								263,517	270,103	270,103	270,103
501102								33,626	34,466	34,466	34,466



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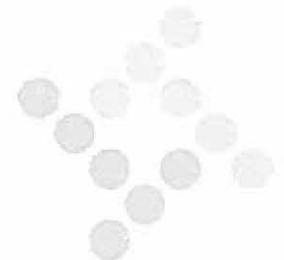
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 15
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01011800	BOARD OF ASSESSMENT APPEALS						
01011800	522201 CLERICAL F	2,097.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Based on actual non revaluation year.						
01011800	545501 LEGAL NOTI	1,053.00	650.00	650.00	650.00	1,000.00	.00
	Two published notices in the CT Post for hearings each at \$325 for a total of \$650.						
	BOF: Increase by \$350 for additonal notices needed per Board of Assessment						
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	3,350.00	3,350.00	3,350.00	3,350.00	3,700.00	.00





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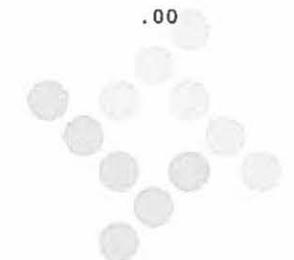
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 16
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012000	TAX COLLECTOR						
01012000	501101 FULL TIME/ Any increases due to union contracts and steps. New Delinquency & Collections Administrator position being shared with WPCA. Assist in collecting delinquent taxes and other fees.	281,913.00	240,710.00	255,674.00	255,674.00	255,674.00	.00
01012000	501102 PART TIME/ PT & NA staff increase by 2.5% based on comparable union increases.	23,130.00	23,708.00	24,301.00	24,301.00	24,301.00	.00
01012000	501103 SEASONAL/T Seasonal employee during busy July collection period. 10 weeks X35 hours=350 x \$15 =\$5,250 Part time permanent 4 hrs @ \$25 = \$100 extra time during July collection Total \$5,400	4,800.00	3,611.00	5,400.00	5,400.00	5,400.00	.00
01012000	501105 OVERTIME 2 evenings 7/27 and 7/28 4 employees - 4 hrs each for extra time July collection approx \$400 X2 evenings -\$800 possible additional time during January due to DMV new system regarding motor vehicle bills - \$300	3,000.00	2,200.00	1,100.00	1,100.00	1,100.00	.00
01012000	501106 LONGEVITY No one is eligible	425.00	425.00	.00	.00	.00	.00
01012000	522203 SVS-ANCLRY ANRG Collection Agency \$1400.00, DMV online access \$250.00, Lexis Nexis internet search \$1000.00	11,690.00	11,450.00	2,650.00	2,650.00	2,650.00	.00
01012000	522204 SVS-CONTRC 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.	23,595.00	26,225.00	30,075.00	30,075.00	30,075.00	.00
	QDS Annual Support \$11,925.00 QDS Print/Proc \$14,300.00 QDS C-PACE Maint. \$350.00 QDS - Del statements \$3,500.00						
01012000	534401 OFFICE SUP 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. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA.	9,852.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
	QDS Bills \$4,500.00 Other supplies including new printer mtce contract for supplies \$3,500.00						
01012000	545501 LEGAL NOTI Publishing of legal notices as required by law CT Post and Trumbull Times anticipate slight increase for FY17	2,638.00	3,000.00	3,100.00	3,100.00	3,100.00	.00





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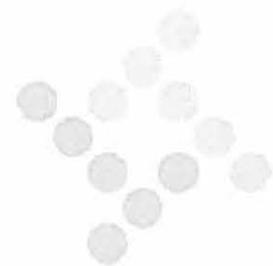
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 17
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012000	545504 POSTAGE 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 \$25,500.00 - (quote was \$24,000 added 3% possible increase). Also includes postage for first selectman's mailing in July.	28,428.00	25,000.00	25,500.00	25,500.00	25,500.00	.00
01012000	556601 PRF DV-SEM 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 New Employee Training - 2 classes @ \$225.00 each = \$450.00 -Course 1A and 1B	550.00	730.00	1,180.00	1,180.00	1,180.00	.00
01012000	556602 PRF DV-PRF State of CT Tax Collector dues 2 X \$75 each Fairfield County Tax Coll. Dues 2 X \$25	240.00	200.00 \$150.00	200.00	200.00	200.00	.00
	TOTAL TAX COLLECTOR	390,261.00	345,259.00	357,180.00	357,180.00	357,180.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01012000	501101		TAX COLLECTOR	MATH	1.00	2080	37.06	77,081	81,315	81,315	81,315
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	28.57	51,998	55,448	55,448	55,448
01012000	501101		REAL ESTATE TAX CLERK	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024
01012000	501101		CASHIER CLERK	MT	1.00	1820	22.72	41,354	43,655	43,655	43,655
01012000	501101		DELINQUENCY & COLLECTIONS ADMIN (VACANT)	MT	1.00	1820	24.43	0	44,463	44,463	44,463
20100000	501101		DEL & COLLECTIONS ADMIN (VACANT PAID BY WPCA)			(910)	24.43	0	(22,231)	(22,231)	(22,231)
01012000	501102		PT CLERK TAX COLLECTOR	NA	1.00	1014	23.38	23,708	24,301	24,301	24,301
								<u>245,872</u>	<u>279,975</u>	<u>279,975</u>	<u>279,975</u>
						501101		222,164	255,674	255,674	255,674
						501102		23,708	24,301	24,301	24,301



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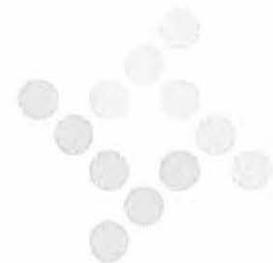
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 18
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01012200	PURCHASING						
01012200	501101 FULL TIME/ Any increases due to union contracts and steps.	70,875.00	74,184.00	78,305.00	78,305.00	78,305.00	.00
01012200	545501 LEGAL NOTI Based on actual usage. Based on increasing fees at Ct post and Hearst Media services and the increases in Bids from the BOE there needs to be increase overall	12,067.00	7,500.00	8,500.00	8,500.00	8,500.00	.00
01012200	556601 PRF DV-SEM For public purchasing association, meetings, conf, any training offered.	550.00	550.00	550.00	550.00	550.00	.00
01012200	556602 PRF DV-PRF Membership in Public Purchasing Assoc. of CT (PPAC) and other professional associations.	240.00	240.00	240.00	240.00	240.00	.00
	TOTAL PURCHASING	83,732.00	82,474.00	87,595.00	87,595.00	87,595.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	35.67	74,184	78,305	78,305	78,305
								<u>74,184</u>	<u>78,305</u>	<u>78,305</u>	<u>78,305</u>



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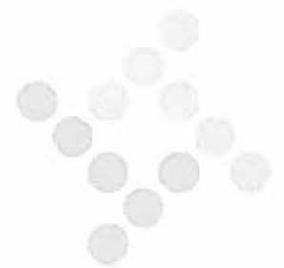
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 19
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01012400 TREASURER						
01012400 501101 FULL TIME/ Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials	22,444.00	23,159.00	22,834.00	25,000.00	25,000.00	.00
TOTAL TREASURER	22,444.00	23,159.00	22,834.00	25,000.00	25,000.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	21.96	23,630	22,834	25,000	25,000
								<u>23,630</u>	<u>22,834</u>	<u>25,000</u>	<u>25,000</u>



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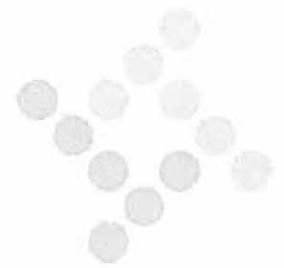
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 20
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01012600 TECHNOLOGY						
01012600 501101 FULL TIME/ Any increases due to union contracts and steps.	283,937.00	306,984.00	324,312.00	324,312.00	324,312.00	.00
01012600 501105 OVERTIME Overtime is used for after-hour projects and emergency support.	10,000.00	5,000.00	10,000.00	5,000.00	7,500.00	.00
FS: Reduce by \$5,000 due to new position hired in 2016.						
BOF: Add back \$2,500 to department's OT request.						
01012600 522202 PROFESSION \$7,000 Vision Upgrade (Tax Assessor program) \$1,250 Email Archiving Installation	4,500.00	9,200.00	8,250.00	8,250.00	8,250.00	.00
01012600 522204 CONTRACTUA \$147,250 Town WAN/Internet Charter Communications* \$10,513 QScend Web hosting and support \$60,005 MUNIS licensing and support \$34,778 Cyberized Solutions Webmaster Contract \$3,450 Sonic Wall Firewall Licensing \$2,700 AVG Desktop Antivirus (expires 10/14/16) \$335 Domain Names \$4,350 Wireless Licensing (\$85 x 51, expires October 2016) \$45,115 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) \$0 (\$10,950 next year) Microsoft Software Assurance - expires 2017/2018 (\$6,400 Office Std 40 lic; \$4,550 Server Datacenter 2 lic) \$5,750 Microsoft Office Professional (\$575x10) \$9,000 Microsoft Server CAL (\$60x150) \$5,100 LANDesk Maintenance (\$9.25 x 325 nodes Maintenance, \$6.75 x 325 nodes Patch Management) \$1,905 Sophos Maintenance - 2 year renewal expires 8/30/16 - (\$63.48 x 30 laptops, hard drive encryption software) \$17,380 HP Server & VMware Support (Town Hall & Police Department) \$570 Fleet Maintenance Pro Premium Support \$1,200 FuelMaster Standard Support \$4,800 Datto Backup License & Support with Offsite Cloud Storage \$0 (\$1,720 next year) Datto Hardware Warantee - expires April 2018 \$9,075 Email Archiving Support & Software Updates with Offsite Cloud Backup	307,553.00	294,556.00	370,576.00	428,776.00	460,000.00	.00
\$8,250 Total						
\$370,576 TOTAL						





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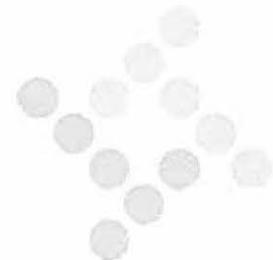
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 21
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
* Buildings covered - TH, PW, 2 Libraries, Rec, PD, EMS, Senior Center, Counseling Center, Animal Control, Park Rangers. Additional line from TH to PD for VMWare/SAN redundancy.						
FS: increase budget by \$58,200 to upgrade/install Energov to all permitting departments. Building, Fire Marshal and Engineering currently have this software but now adding P&Z and Health Department. this will make the departments more efficient since they will be able to share information.						
BOF: Add \$31,224 for Energov for Health Department that was not included in total.						
01012600 556601	PRF DV-SEM 9,180.00	14,580.00	28,980.00	14,580.00	16,360.00	.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 claseses of Training this year, savings \$14,400.						
BOF: Add \$1,780 due to clerical error in calculating training cost						
01012600 556602	PRF DV-PRF 185.00	185.00	185.00	185.00	185.00	.00
\$150 GMIS Membership						
01012600 556603	PRF DV-INS 1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
\$35 State CT GMIS Membership						
01012600 578802	EQUIPMENT/ 10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
MUNIS inhouse training						
01012600 581888	CAP OUTLAY 19,350.00	.00	28,380.00	20,000.00	20,000.00	.00
New equipment, replacement of equipment, parts, cables, switches, etc.						
\$ 7,250 Email Archiving (for e-discovery, FOI requests, etc.)						
\$21,250 Workstations (\$850 x 25)						
FS: Reduce by \$8,500 to allow for replacement of 15 workstations instead of 25. This funding will replace the ones purchased in 2011, 2012 and partial of 2013. Continue the replacement process in future years.						
TOTAL TECHNOLOGY	645,705.00	641,505.00	781,683.00	812,103.00	847,607.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	45.59	94,833	97,204	97,204	97,204
01012600	501101		IT TECHNICIAN	MT	1.00	2080	35.82	74,511	79,882	79,882	79,882
01012600	501101		IT TECHNICIAN	MT	1.00	2080	34.27	71,285	76,350	76,350	76,350
01012600	501101		IT TECHNICIAN	MT	1.00	2080	31.38	65,268	70,876	70,876	70,876
								<u>305,898</u>	<u>324,312</u>	<u>324,312</u>	<u>324,312</u>



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 22
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL	
01012800 TOWN ATTORNEYS								
01012800	522202	PROFESSION	319,020.00	319,020.00	428,590.00	428,590.00	428,590.00	.00
		Town Attorney Contract. Continue use of outside legal services to reduce Town's medical and FICA expenses. \$328,590 Retainer (\$319,020 increased by 3%) 100,000 Legal/Consultants/Appraisals related to Tax Appeals due to current Revaluation, Conduct depositions/discovery to prepare for proceedings against 2 contractors.						
		\$428,590 TOTAL						
01012800	522203	ANCILLARY	.00	.00	15,000.00	15,000.00	15,000.00	.00
		\$ 5,000 Ethics Commission legal services-to Allow commission to maintain independence of judgment 10,000 Administrative Procedures-In order to enforce Responsible Contractor Ordinance, there will be a requiremnt that the town conduct an administrative hearing that will require a hearing officer. \$15,000 TOTAL						
		TOTAL TOWN ATTORNEYS	319,020.00	319,020.00	443,590.00	443,590.00	443,590.00	.00





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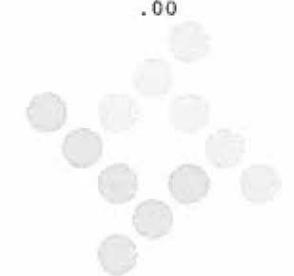
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 23
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/ Elected, AP, & CS Increase is per approved compensation plan ordinance for nonunion, appointed and elected officials. Any other increases due to union contracts and steps.	190,836.00	240,857.00	252,193.00	257,193.00	250,693.00	.00
01013000	501105 BOF: \$6,500 Reduction of approved compensation plan increase to 5% SAL-OVRTIM Some professional testing to be done on weekends.	1,268.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
01013000	501106 LONGEVITY Mary Ann Meier \$425	200.00	425.00	425.00	425.00	425.00	.00
01013000	522201 CLERICAL F 7 meetings x \$60 = \$420	420.00	420.00	420.00	420.00	420.00	.00
01013000	522202 PROFESSION 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. Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals).	17,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
01013000	522203 SVS-ANCLRY For arbitrators fees due for grievances	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
01013000	522204 SVS-CONTRC For online application tracking.	2,400.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
01013000	545501 LEGAL NOTI CT Post fees increase every year. Will use other sources of advertising to maintain current funding level.	5,853.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
01013000	556601 PRF DV-SEM National Labor relations Conference CT Bargaining trends 2 people, 2 days Labor realtion trainings	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
01013000	556602 PRF DV-PRF Annual dues for professional organization.	300.00	300.00	300.00	300.00	300.00	.00
01013000	556604 PRF DV-PUB \$75 Civil Service Test Subscriptions for Testing Purposes. \$925.00 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).	822.00	1,000.00	1,000.00	1,000.00	1,000.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 24
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL HUMAN RESOURCES	222,599.00	273,752.00	285,088.00	290,088.00	283,588.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	60.47	125,768	128,912	128,912	128,912
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	33.22	70,000	75,000	80,000	73,500
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,281	48,281	48,281
								<u>241,242</u>	<u>252,193</u>	<u>257,193</u>	<u>250,693</u>



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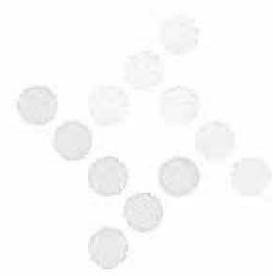
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 25
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL	
01013400 EMPLOYEE BENEFITS								
01013400	511150	FRNGE-FICA	1,540,577.00	1,631,257.00	1,744,987.00	1,707,025.00	1,715,173.00	.00
Based on all wages including seasonal, longevity \$22,810,000@7.65%=\$1,744,987								
FS: Based on all changes made to wages including seasonal, longevity \$22,314,048@7.65%=\$1,707,025								
BOF: Increase by \$106,514 x 7.65% = \$8,148 for net changes made to salary budget (NOTE - should be reduction of \$8,148 for a total of \$1,698,877)								
01013400	511151	FRINGE-M/D	5,178,879.00	5,182,000.00	4,778,164.00	4,778,164.00	4,778,164.00	.00
\$5,031,700 Medical/Vision/Prescriptions quote per consultant based on CT Partnership plan								
28,800 Medical consultant								
284,700 Dental quote per consultant based on claim history under new CT Partnership plan w/Guardian								
5,200 Med Now-Pre Empl Physicals (\$130@40) based on estimate from Civil Service								
50,000 Opt out insurance - reduced to only include Police and grandfathered Mate								
40,000 Medical-wellness program								
\$5,440,400 Subtotal								
LESS:								
(\$550,252) 236 employees x \$2,332 avg cost share								
(\$ 16,224) 7 vacancies @ \$2,332								
(\$ 11,660) 5 new positions x \$2,332								
(\$ 84,000) Police Medical Fund (employee/fund) 12 months @ \$13,000								
(\$662,236) Subtotal								
\$4,778,164 TOTAL								
The Town is moving to the cT Partnership Plan at a savings of approxiamtely \$600,000								
01013400	511152	FRINGE-WC	1,324,834.00	1,125,000.00	1,320,000.00	1,320,000.00	1,300,000.00	.00
\$146,300 - Excess w/comp Ins(By Statute) actual Excess WC is \$139,728 increase								
3%								
\$ 48,000- Second Injury Fund								
\$ 61,000 - Heart & Hypertension								
\$864,700 - CIRMA disb/medical/legal/IBNR								
\$100,000- Indemnity								
\$100,000-Additioanl IBNR								
\$1,320,000- TOTAL								





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 26
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
BOF: Reduce by \$20,000 based on 3 year average per Finance Director							
01013400	511153 FRINGE-UN	44,500.00	36,000.00	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 and estimates of \$3,000 per month average of which \$11,400 is reimbursed by Golf and reflected in revenue.							
01013400	511154 FB-MEDADM	21,017.00	15,200.00	14,800.00	14,800.00	14,800.00	.00
Esimte per insurance consultant for dental admin. Medical Admin included in new plan totals.							
01013400	511155 FRINGE-LIF	42,032.00	42,900.00	43,100.00	43,100.00	43,100.00	.00
Life Insurance and ADD							
\$26,600 Anthem-estimate per Insurance Broker							
\$15,600 Anthem-12 months @\$1,300=\$15,600 BOE (pension)							
\$ 900 Police ADD							
\$43,100 - 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	2,050,000.00	2,907,000.00	3,004,000.00	3,004,000.00	3,004,000.00	.00
Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.							
01013400	522107 PEN-TN&BE	4,693,000.00	4,144,000.00	4,243,000.00	4,243,000.00	4,243,000.00	.00
Required contribution per actuary report. New employees entering into 401A Defined Contribution (DC) Plan.							
01013400	522108 POLRETMED	110,000.00	125,000.00	150,000.00	150,000.00	150,000.00	.00
\$50,000 contribution Police Retiree Insurance Benefit Fund Represents yearly fund's payment to town for medical, less current employees contributions to fund Increase due one-time pension payout.							
100,000 GASB #45 Other Post Employment Benefits (Police)							
\$150,000 TOTAL							
01013400	522110 DEFCONTR	83,419.00	200,204.00	315,394.00	315,394.00	315,394.00	.00
The town has initiated 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 eligiable employees salaries.							
\$233,865 current plan employees							
\$ 13,288 current employees to become eligible for plan							
\$ 68,242 Vacancies/New positions							
\$ 315,394 Total Town Contribution to DC Plan							





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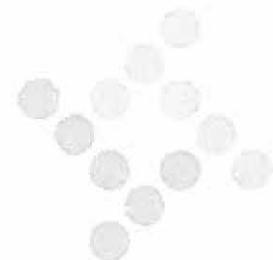
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 27
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013400 522202	SVS-PROF	43,232.00	39,000.00	58,500.00	58,500.00	58,500.00	.00
	Administrative Costs for Town and BOE:						
	\$42,500 Actuarial valuation report (7/16, 7/18) 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/ Consult on Employee benefit issues						
	\$ 4,000 EAP						
	\$ 10,000 Consultants/Pension attorney to handle amendments relating to the 401a DC Plan.						
	\$ 58,500 TOTAL						
TOTAL EMPLOYEE BENEFITS		15,132,090.00	15,448,161.00	15,708,545.00	15,670,583.00	15,658,731.00	.00





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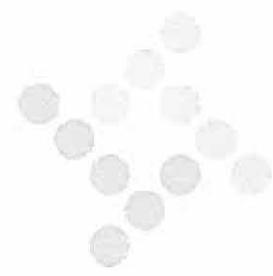
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 28
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013600	TOWN CLERK						
01013600	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contracts and steps.	222,904.00	233,447.00	241,555.00	241,555.00	242,368.00	.00
01013600	501105 BOF: Increase by \$813 for approved compensation plan (2.5% for 1/2 year) OVERTIME	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
01013600	501106 Mailings/Elections (Presidential Year)-Primary/Rabies Clinic. LONGEVITY	850.00	850.00	850.00	850.00	850.00	.00
	Gloria Murphy \$425						
	Susan Cole \$425						
01013600	522204 SVS-CONTRC	25,000.00	23,000.00	22,000.00	22,000.00	22,000.00	.00
	Land Record - Indexing, Scanning, Verification, Paper and Books						
01013600	522205 PROGRAMEXP	7,200.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Map Program support from vendor. Maintaining Municipal Code Electronically - Internet Access.						
01013600	534402 Printing Municipal Code Supplements. PROGRAM SU	2,675.00	3,150.00	5,200.00	5,200.00	5,200.00	.00
	Election materials, absentee ballots, etc.						
	(However we would like the Office Supply Money of \$5000 moved into this account from the Town Hall Supply Account)						
	The additional 2 thousand is in order to replace the Vol and Page Machine and the Time Stamp Machine.						
01013600	545501 LEGAL NOTI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	We Publish legal notices per Connecticut General Statutes.						
	The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						
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						



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	31.25	61,983	65,000	65,000	65,813
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503
01013600	501101		CLERK	MT	1.00	1820	24.80	45,131	49,549	49,549	49,549
								<u>231,024</u>	<u>241,555</u>	<u>241,555</u>	<u>242,368</u>



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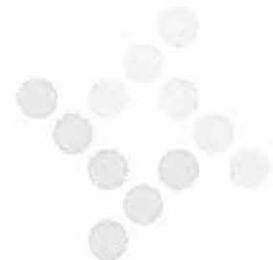
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 29
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013600	556602 PROFESSION Town Clerk and 2 Assistants & 1 clerk	620.00	800.00	1,000.00	1,000.00	1,000.00	.00
	\$ 240 Connecticut Town Clerks Assoc						
	580 IIMC						
	70 New England						
	20 Fairfield County						
	\$910 TOTAL						
01013600	578801 SERVICE CO Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine.	275.00	350.00	500.00	500.00	500.00	.00
01013600	578803 PROGRAM-RE Storage of Land Regords Film Replacement Binder Map Indexing and Scanning	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	TOTAL TOWN CLERK	270,304.00	277,377.00	286,885.00	286,885.00	287,698.00	.00





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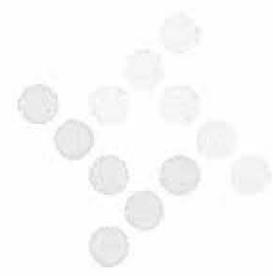
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 30
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<u>01013800 TOWN HALL</u>						
01013800 501102 SAL-PT/PER	.00	.00	15,210.00	15,210.00	15,210.00	.00
01013800 501116 CONTINGENC	5,770.00	486,488.00	682,000.00	682,000.00	932,000.00	.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.						
Includes Early Incentive Program for Mathas (Town Hall Supervisors) and Hwy/Parks Supervisors.						
BOF: Add \$250,000 for medical insurance should the Town not change to the CT Partnership Plan						
01013800 511160 P&L INS	864,401.00	938,109.00	970,626.00	970,626.00	970,626.00	.00
\$735,474 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability, and counseling center malpractice.						
5% increase over current year per broker based on actual claims						
\$ 96,345 - Umbrella @ 5% increase per broker						
\$ 1,429 - Public Official Bond (Tax Collector)						
\$ 1,323 - Public Official Bond (Assist Tax Collector)						
\$ 6,055 - Employee Crime/Dishonest Employee						
\$130,000 - insurance deductibles (\$80K for Auto/Property and \$50k for Large Claims)						
\$970,626 Total						
Estimates were obtained from Town's broker. All insurance is projected to increase by 5% on current actuals.						
01013800 522202 PROFESSION	33,930.00	35,000.00	.00	.00	.00	.00
Town hall space study completed.						
01013800 522205 PROGRAM EX	20,641.00	20,000.00	40,000.00	40,000.00	20,000.00	.00
\$20,000 - People's United banking fees						
\$20,000 - TDBank fees (Maintaining less in compensating balances to offset fees in order to generate higher interest returns)						
\$40,000 - TOTAL						
BOF: Reduce by \$20,000 for TDBank fees which will be offset by same reduction in revenue						





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 31
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013800	522208 CONTRIBUT	9,250.00	12,750.00	23,750.00	23,750.00	23,750.00	.00
	\$ 5,000 - RYASAP						
	3,750 - Fire Recognition (3 Fire Districts @1,250)						
	1,000 - American Red Cross						
	1,500 - SW Regional Conservation						
	1,500 - SW Regional Mental Health						
	11,000- CCM membership (FYE 2015-16 no cost, 2016-17 cost of \$11,000 and 2017-18 cost of \$22,000)						
	\$ 23,750 - TOTAL						
01013800	534401 OFFICE SUP	30,847.00	32,000.00	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	1,079.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01013800	534403 MTLN-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	50,245.00	45,000.00	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	6,598.00	8,840.00	10,062.00	10,062.00	10,062.00	.00
	\$ 2,760 - New Elevator Srvc Contract (Kone per State contract)						
	\$ 6,152 - Telephone Srvc Contract (Telserv 5% increase)						
	\$ 550 - Pest Control (Arrow Pest Control)						
	\$ 600 - Fire Extinguisher Srvc Contract (So CT Fire Exti)						
	\$10,062 - Total Srvc Contracts						
	Alarm monitoring service removed from this account. All monitoring services are paid out of the Building Maintenance Account (01030200-522204).						
01013800	578804 REFUSE REM	2,053.00	2,124.00	2,188.00	2,188.00	2,188.00	.00
	Per contract terms 3% increase.						
01013800	589901 ANNUAL REN	21,309.00	19,980.00	19,709.00	19,709.00	19,709.00	.00
	\$ 1,325 - Pitney Bowes Postage Meter \$110.40 x 12 months (current machine discontinued/went with smaller model)						
	\$14,604 - New copier leases (TH, Town Clerk, Engineering) \$1,100 per month plus \$117/mo. for mtce.						
	\$ 3,780 - Copier lease w/ mtce. for Tax Collector annual amount						
	\$19,709 TOTAL						
	\$19,980 - TOTAL						
	(No longer have maintenance contract on HVAC - use on call services per Director of Facilities)						





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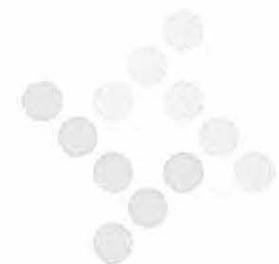
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 32
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01013800	590011 HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	12,485.00	13,380.00	12,522.00	12,522.00	12,522.00	.00
01013800	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	150,312.00	96,717.00	93,112.00	93,112.00	93,112.00	.00
01013800	590013 WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	2,098.00	2,234.00	2,175.00	2,175.00	2,175.00	.00
01013800	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to achelve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	91,651.00	96,267.00	92,140.00	92,140.00	92,140.00	.00
TOTAL TOWN HALL		1,304,669.00	1,811,889.00	2,043,494.00	2,043,494.00	2,273,494.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
 JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01013800	501102		PART TIME FLOATER (NEW)	NA	1.00	1014	15.00	0	15,210	15,210	15,210
								<u>0</u>	<u>15,210</u>	<u>15,210</u>	<u>15,210</u>



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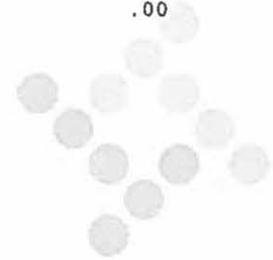
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 33
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/ Any increases due to union contracts and steps.	254,999.00	260,970.00	215,546.00	215,546.00	215,546.00	.00
01014200	501102 PART TIME/	.00	.00	34,892.00	34,892.00	34,892.00	.00
01014200	501103 SAL-SEASON	5,400.00	17,200.00	.00	.00	.00	.00
01014200	501105 OVERTIME Overtime required for long P&Z meetings and transcription requirements.	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
01014200	501106 LONGEVITY Helen Granskog \$425	425.00	425.00	425.00	425.00	.00	.00
01014200	522201 BOF: Reduce to zero due to retirement. SVS-CLRC 180.00	180.00	180.00	180.00	180.00	180.00	.00
01014200	522202 SVS-PROF Substitute clerk, as needed \$60 per session, and business cards \$12,000 - Legal Services Zoning/Blight Enforcement and/or appeals \$ 1,000 - Blight Cleanup \$10,000 - Planned Development District Study \$20,000 - Update zoning regulations per attorney's recommendation \$43,000 - TOTAL	21,361.00	23,000.00	43,000.00	43,000.00	43,000.00	.00
01014200	522205 PROG EXP \$10,979 - MetroCOG annual fee (formerly known as Greater Bridgeport Regional Planning)	11,086.00	11,279.00	10,979.00	10,979.00	10,979.00	.00
01014200	534401 OFFICE SUP	724.00	1,000.00	2,300.00	2,300.00	2,300.00	.00
01014200	534402 PROGSUPPL Equipment needed for blight/zoning enforcement field work	500.00	150.00	150.00	150.00	150.00	.00
01014200	545501 LEGAL NOTI Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications.	24,314.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
01014200	556601 PRF DV-SEM Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills	1,944.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
01014200	556602 PRF DV-PRF APA and ICSC Membership for Town Planner, CAZEO Membership for Zoning Enforcement Officer	550.00	550.00	550.00	550.00	550.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 34
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014200 556604 PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	.00
TOTAL PLANNING AND ZONING	329,633.00	342,404.00	335,672.00	335,672.00	335,247.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01014200	501101		LAND USE PLANNER	MATH	1.00	2080	39.16	81,445	85,977	85,977	85,977
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	35.82	74,511	80,176	80,176	80,176
01014200	501101		P&Z OFFICE ADMINISTRATION	MT	1.00	1820	31.25	56,881	0	0	0
01014200	501101		P&Z ADMINISTRATIVE ASSISTANT	MT	1.00	1820	24.90	45,322	49,393	49,393	49,393
01014200	501102		PT P&Z OFFICE ADMINISTRATOR	NA	1.00	1300	26.84	0	34,892	34,892	34,892
								<u>258,159</u>	<u>250,438</u>	<u>250,438</u>	<u>250,438</u>
						501101		258,159	215,546	215,546	215,546
						501102		0	34,892	34,892	34,892



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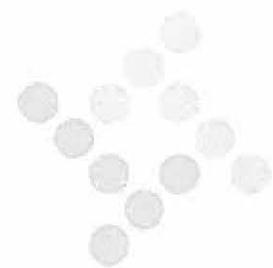
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 35
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01014600	ECONOMIC DEVELOPMENT						
01014600	501101 SAL-FT/PER	100,638.00	99,730.00	107,625.00	107,625.00	107,625.00	.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials						
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	1,830.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
	\$7,000 for professional services, related to: Anticipated 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. Same as last fiscal year.						
01014600	522205 PROG EXP	6,746.00	5,500.00	7,000.00	7,000.00	7,000.00	.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	800.00	800.00	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	6,084.00	6,500.00	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.						
01014600	556601 PRF DV-SEM	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Registration and other expenses related to conferences, workshops, and training for economic and communitiy development.						
01014600	556602 PRF DV-PRF	405.00	350.00	350.00	350.00	350.00	.00
	Memberships and related expenses related to economic and community development organizations, including Connecticut Economic Development Association.						





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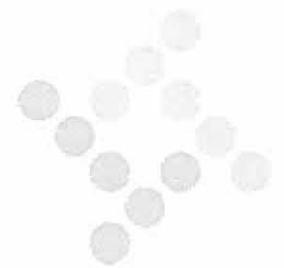
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 36
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL ECONOMIC DEVELOPMENT	120,223.00	122,600.00	130,995.00	130,995.00	130,995.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01014600	501101		DIR. ECONOMIC&COMM DEVELOP (VACANT)	CNT	1.00	2080	50.48	105,000	107,625	107,625	107,625
								<u>105,000</u>	<u>107,625</u>	<u>107,625</u>	<u>107,625</u>



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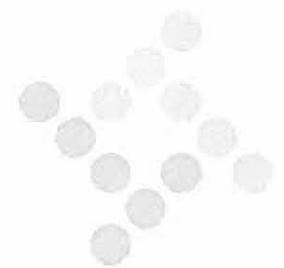
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 37
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<u>01014800 INLAND WETLANDS COMMISSION</u>							
01014800	522201 CLERICAL F	1,400.00	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 MTLN-OFFCE	700.00	750.00	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	100.00	100.00	100.00	100.00	.00
	Supplies for Commissioners and staff to ensure proper function of IWWC meetings.						
01014800	545501 LEGAL NOTI	13,000.00	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	2,000.00	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 - Green Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and administrative 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		15,950.00	17,425.00	17,425.00	17,425.00	17,425.00	.00





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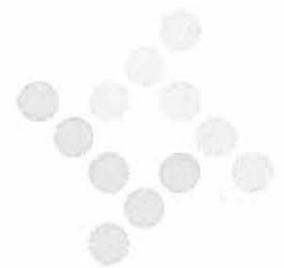
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 38
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01015400	CONSERVATION COMMISSION							
01015400	522201	SVS-CLRC	500.00	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	134.00	250.00	250.00	250.00	250.00	.00
01015400	556601	PRF DV-SEM	510.00	210.00	210.00	210.00	210.00	.00
		2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.						
01015400	556602	PRF DUES	60.00	240.00	240.00	240.00	240.00	.00
TOTAL CONSERVATION COMMISSIO			1,279.00	1,375.00	1,375.00	1,375.00	1,375.00	.00





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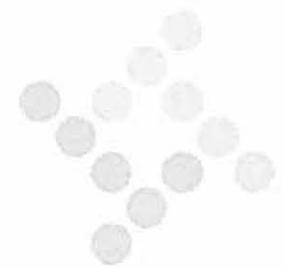
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 39
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01015600 CLEAN ENERGY FUND						
01015600 522205 PROG EXP	1,600.00	1,600.00	.00	.00	.00	.00
Proposed \$1,600 to comply with Town's committment to purchase green energy.						
TOTAL CLEAN ENERGY FUND	1,600.00	1,600.00	.00	.00	.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 40
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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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 to fund unsubsidized programs.					
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	.00





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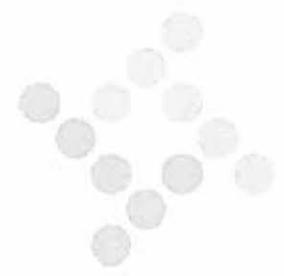
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 41
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	POLICE						
01022000	501101 FULL TIME/ Full-time officers = 81, which includes 3 new SROs. Civilian Personnel = 10. Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increases due to unions contracts and steps. PT & NA staff increase by 2.5% based upon comparable union increases. FS: Decrease of \$298,414 of which \$150,000 is for turnover in the department due to retirements, etc., denying the new Lieutenant for\$94,188 and new police officers hired half way through year at a savings of \$54,226. BOF: Reduce by \$161,262 for 2 vacant LT positions (\$94,188 x 2 = \$188,376) and add ladditional School Resource Officer (SRO) @ \$27,114 for half year.	6,446,570.00	6,551,824.00	7,131,042.00	6,832,628.00	6,671,366.00	.00
01022000	501102 PART TIME/ Includes 7 Existing Crossing Guards: 7 x 13.325/hr x 10 hr/ wk x 40 wks = 37,310. Part-Time Assistant for Patrol Division: 15/hr x 19.5 hrs/ wk x 52 wk = 15,210. PT & NA staff increase by 2.5% based upon comparable union increases	68,873.00	53,435.00	52,520.00	52,520.00	52,520.00	.00
01022000	501104 RELIEF/VAC Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position. PT & NA staff increase by 2.5% based upon comparable union increases.	17,819.00	47,157.00	49,387.00	49,387.00	49,387.00	.00
01022000	501105 OVERTIME 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 time and sick/ injured time, and detectives needed for investigation of serious crimes after hours. FS: Reduce by \$45,000 as per Internal Auditor's report, looking at options to reduce overtime.	700,697.00	625,000.00	695,000.00	650,000.00	650,000.00	.00
01022000	501106 LONGEVITY Covers the contractual obligations for all full-time employees. 41 Officers X 400 = 16,400 13 Officers X 300 = 3,900 1 Civilian X 425 = 425	20,542.00	19,650.00	20,725.00	20,725.00	20,725.00	.00





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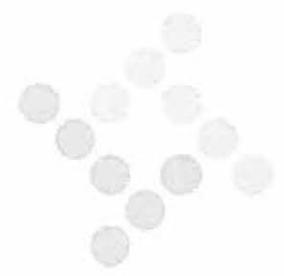
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 42
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	501109 COLLEGE IN Benefit provided by contract for specified college credits. 30 Officers X 800 = 24,000 3 Officers X 400 = 1,200 10 Officers X 300 = 3,000 5 Officers X 200 = 1,000	28,700.00	27,900.00	29,200.00	29,200.00	29,200.00	.00
01022000	501112 SHIFTDIFF Benefit provided for officers by contract for shift work. Evening shift officers x 1% = 14,500 Midnight shift officers x 2.25% = 32,000 Detectives x \$575 = 4,600 Civ F/T Dispatchers: 2 x .75/hr. = 2,900	47,294.00	54,000.00	54,000.00	54,000.00	54,000.00	.00
01022000	501113 HOLIDAY Provides holiday pay for all officers. Contract provisions include 13 holidays, est 25,000 each.	308,059.00	313,000.00	325,000.00	325,000.00	325,000.00	.00
01022000	501114 TRAINING Provides training pay for officers to meet mandatory requirements for POST certifications; Including Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs.	172,656.00	150,000.00	165,000.00	165,000.00	165,000.00	.00
01022000	501887 POLICE UNI Cleaning provided for 81 officers per contract, amount based on previous usage.	16,374.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
01022000	501888 UNIFORM AL Provides for purchasing uniforms and initial issue of equipment for new officers and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, special outfitting for motorcycle unit, Emergency Response Team. Also body armor for recruits and ERT Unit. Minimal inventory of uniform supplies maintained in-house.	45,784.00	48,000.00	48,000.00	48,000.00	48,000.00	.00
01022000	522202 SVS-PROF	24,000.00	.00	.00	.00	.00	.00
01022000	522203 ANCILLARY Expenses for testing police candidates, including: medical/ physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional and "fitness for duty" exams.	10,045.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
01022000	534401 OFFICE SUP Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Printing and copy paper = 4,000 Printer ink and toner, CBS program = 3,500 Filing Supplies = 2,000 Desk and stationery supplies = 500 Printing costs = 3,500 Misc, incl computer media etc = 2,000	15,123.00	15,500.00	15,500.00	15,500.00	15,500.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 43
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	534402 PROGRAM SU	36,777.00	39,200.00	41,000.00	41,000.00	41,000.00	.00
	Medical Supplies (New: Narcan added) = 12,000						
	Detective/ Forensic Supplies/Photographic = 5,000						
	Emergency Response Team Supplies & Equipment = 3,000						
	Scuba Team Supplies & Equipment = 2,000						
	Traffic Division Supplies & Equipment = 1,000						
	Explorer & Youth Programs = 1,000						
	Prisoner/Detention Supplies = 2,000						
	Weapons Maintenance Supplies = 1,000						
	Technology/ Communications Supplies = 3,000						
	Crystal Rock = 3,000						
	K9 Unit Supplies = 5,000						
	Bicycle Unit (New) = 1,000						
	Misc Expenses = 2,000						
01022000	534403 MTLN-CLNG	4,254.00	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	2,349.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.						
01022000	556601 SEMINARS/C	5,295.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	Tuition reimbursement, contractual requirement.						
01022000	556602 PRF DV-PRF	1,460.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
	Memberships and dues.						
01022000	556603 PRF DV-INS	27,044.00	34,000.00	37,000.00	37,000.00	37,000.00	.00
	- Costs of training course fees and travel expenses, training materials including computer software, books, and videos. = 21,000						
	- Ammunition and Taser cartridges for semiannual firearms qualifications (New) and ERT training. = 16,000						
01022000	556604 PRF DV-PUB	107.00	500.00	500.00	500.00	500.00	.00
	Subscriptions for professional journals and periodicals.						
01022000	567702 VEHICLE RE	53,297.00	55,000.00	55,000.00	40,000.00	40,000.00	.00
	Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house.						

FS: Reduce vehicle repair by \$15,000 due to hiring of a new FT mechanic therefore no need for outside repair costs.





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 44
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	567704 EXPENSE AC	14,706.00	14,500.00	15,000.00	15,000.00	15,000.00	.00
	Expense accounts provided by contract for Chief and Deputy Chiefs.						
01022000	578801 SERVICE CO	104,497.00	121,280.00	111,595.00	111,595.00	111,595.00	.00
	Motorola = 22,000 NexGen/Computer RMS/ Network Maintenance = 23,000 AudioLog = 1,655 NetMotion mobile security software, maint and support = 1,820 Copier Maint, CT Business System = 6,000 Cogent LiveScan maint = 2,850 TelServ telephone = 2,592 Charter Cable = 3,100 Verizon MDT mobile service = 15,000 Fire Extinguisher = 500 DEP Ionizing Radiation = 100 UPS Maintenance, Bomera = 3,600 Pest Control = 330 Fire Alarm System Maint, ITS = 850 Veripic photo & video maint. 5 yr contract pd thru 7/2017 = 0 Behavioral Health, Employee Assistance Program = 2,600 Fairfield County Radio system = 3,000 CrimeReports = 1,200 E-Ticket mobile application support = 2,500 Southwest Regional ERT = 5,000 CLEAR, Public record database service = 7,100 WatchGuard video systems (Body-cams and veh units) = 4,100 PatrolPC support (maint begins FY 2018) = 0 S2 Security Lock System = 950 Milestone CCTV system = 1,420 Vigilant LPR (maint begins FY 2019, @ 1,000/yr) = 0						
01022000	578803 PROGRAM-RE	12,100.00	6,000.00	6,000.00	2,500.00	2,500.00	.00
	Provides maintenance for RADAR/Laser, mobile video and body cameras, CCTV maint for HQ, small business machine replacement, and Firing Range maintenance. FS: Firing Range maintenance already in Building Maintenance Dept budget #01030200-578802.						
01022000	578804 REFUSE REM	2,038.00	2,114.00	2,178.00	2,178.00	2,178.00	.00
	Per contract terms 3% increase.						
01022000	581888 CAPITAL OU	190,333.00	199,802.00	248,123.00	67,000.00	67,000.00	.00
	Vehicles: - Six (6) Equipped Vehicles @ 50,000 each. All wheel drive and extended warranty. Includes new emerg equip, lighting, video system, controls, graphics and installation of computer, radio, and all new hardware. Total 300,000, amortized five (5) years = 60,000 Medical Equipment: -Three (3) Automated External Defibrillators, to update aging units. 3 x 3,200 each = 9,600 -AED batteries, access and training supplies = 7,500 Firearms: -Three (3) Glock handguns for new hire officers, @ 600 = 1,800.						





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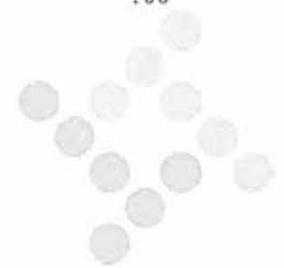
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 45
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
-Three (3) Colt M4 Patrol rifles with mounted light, @ 1,100 = 3,300						
Tasers:						
-Three (3) Taser kits including warranty @ 1,600 each = 4,800						
Vehicle Financing FY 2013 = 33,311						
Vehicle Financing FY 2014 = 77,780						
Vehicle Financing FY 2015 = 0						
Vehicle Financing FY 2016 = 50,032						
Subtotal =161,123						
FS: Allow for the purchase of 5 vehicles each year.						
(\$10,000) Purchase 1 out of Special detail (reduce lease).						
Special detail bills for vehicle use, generates \$43,000 per year						
(\$10,000) Deny 1 vehicle (reduce lease)						
(\$161,123) Allocate prior lease payments to Special detail.						
Special detail bills for vehicle use, generates \$43,000 per year						
(\$181,123) TOTAL reduction						
01022000 589901	ANNUAL REN 12,629.00	15,300.00	31,200.00	31,200.00	31,200.00	.00
-Aquarian, 2 antenna sites = 4,000						
(required increase with new lease agreement)						
-Cogent Systems, LiveScan fingerprint scanning unit. = 7,200						
Lease/ purchase 6 yr State program = 600/ month.						
-Copier/printer lease for 3 machines (contract ends 6/2017) = 10,500						
-Copier/printer lease for 2 machines = 8,300						
(new program per Finance Dept.)						
-Portable restroom for Firing Range, @ 100/month = 1,200						
01022000 590011	UTIL-HEAT 7,494.00	7,808.00	6,981.00	6,981.00	6,981.00	.00
Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01022000 590012	ELECTRICIT 99,668.00	86,545.00	66,794.00	66,794.00	66,794.00	.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01022000 590013	WATER 2,748.00	2,919.00	2,797.00	2,797.00	2,797.00	.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						





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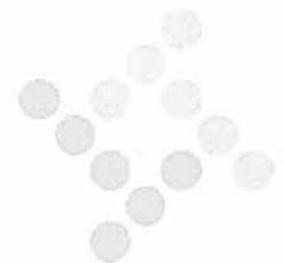
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 46
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022000	590014 TELEPHONE	18,707.00	20,385.00	14,758.00	14,758.00	14,758.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
01022000	590015 TRAFFICLIT	10,132.00	11,072.00	10,315.00	10,315.00	10,315.00	.00
	TOTAL POLICE	8,528,171.00	8,569,691.00	9,282,915.00	8,739,878.00	8,578,616.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	38.98	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.84	69,878	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.84	69,878	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.98	76,001	76,001	76,001	76,001
01022000	501101		POLICE OFFICER	PD	1.00	1950	27.81	54,226	71,678	71,678	71,678
01022000	501101		POLICE OFFICER	PD	1.00	1950	27.81	54,226	70,736	70,736	70,736
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	54,227	27,114	27,114
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	54,227	27,114	27,114
01022000	501101		POLICE OFFICER SRO (NEW)	PD	1.00	1950	27.81	0	0	0	27,114
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	31.23	56,840	58,261	58,261	58,261
01022000	501101		ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	31.25	65,007	66,632	66,632	66,632
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521
01022000	501101		ACCOUNTING ASSISTANT/POLICE	MT	1.00	1820	26.18	47,649	50,860	50,860	50,860
01022000	501101		DISPATCHER	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504
01022000	501101		DISPATCHER	MT	1.00	2080	24.99	51,970	54,750	54,750	54,750
01022000	501101		RECORDS CLERK	MT	1.00	1820	25.93	47,191	49,839	49,839	49,839
01022000	501101		RECORDS CLERK	MT	1.00	1820	22.72	41,354	43,655	43,655	43,655
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	27.21	56,592	59,680	59,680	59,680
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.00	36,400	37,310	37,310	37,310
01022000	501102		PT ASSISTANT PATROL DIV (VACANT)	NA	1.00	1014	15.00	15,210	15,210	15,210	15,210
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	19.94	16,594	17,009	17,009	17,009
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	19.46	16,189	16,189	16,189	16,189
			TURNOVER							(150,000)	(150,000)
								<u>6,723,815</u>	<u>7,232,949</u>	<u>6,934,535</u>	<u>6,773,273</u>
					501101			6,623,233	7,131,042	6,832,628	6,671,366
					501102			51,610	52,520	52,520	52,520
					501104			48,972	49,387	49,387	49,387



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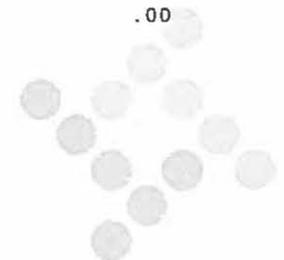
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 47
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/ One Full Time Animal Control Officer Any increase due to union contract and steps	58,248.00	58,025.00	59,476.00	59,476.00	59,476.00	.00
01022400	501102 PART TIME/ Asst Animal Control Officer 13.97 x 19.5 hrs x 52 wks = 14,161. Kennel Assistant 12.08 x 19.5 x 52 wks = 12,252. NEW: Kennel Assistant 10.50 x 19.5 x 52 wks = 10,647. PT & NASTAFF increase by 2.5% based upon comparable union increases.	25,402.00	25,768.00	37,060.00	37,060.00	37,060.00	.00
01022400	501105 OVERTIME 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.	3,290.00	3,890.00	4,000.00	4,000.00	4,000.00	.00
01022400	501887 UNIFORMCLG Provides for cleaning and maintenance of department issued uniforms.	400.00	33.99	400.00	400.00	400.00	.00
01022400	501888 UNIFORMALL Used to provide new and replacement clothing to full-time and part-time personnel.	1,000.00	600.00	600.00	600.00	600.00	.00
01022400	522202 SVS-PROF 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.	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
01022400	522203 SVS-ANCLRY Personnel rabies booster shots, etc.	300.00	.00	300.00	300.00	300.00	.00
01022400	534402 PROGSUPPL Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
01022400	545501 COM-LEGAL Account used for animal adoption advertisements placed in local newspapers.	850.00	850.00	850.00	850.00	850.00	.00
01022400	556603 PRF DV-INS Provides for training of ACO and staff.	750.00	816.01	150.00	150.00	150.00	.00
01022400	578801 MNTNCE-SV Pest Control \$660 and Fire Extinguisher Service \$125.	798.00	798.00	785.00	785.00	785.00	.00
01022400	578802 MNTNCE-EQP Building repair and maintenance.	1,857.00	2,760.00	2,760.00	2,760.00	2,760.00	.00
01022400	578804 MNTNCE-RFS Per contract terms 3% increase.	850.00	692.00	713.00	713.00	713.00	.00
01022400	581888 CAP OUTLAY Shelving for storage closet. =1,000	.00	.00	1,000.00	1,000.00	1,000.00	.00
01022400	590011 UTIL-HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	2,634.00	1,992.00	2,883.00	2,883.00	2,883.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 48
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400	590012 UTIL-ELECT	7,349.00	7,105.00	7,834.00	7,834.00	7,834.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01022400	590013 UTIL-WATER	636.00	642.00	510.00	510.00	510.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01022400	590014 UTIL-PHONE	404.00	330.00	360.00	360.00	360.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	TOTAL ANIMAL CONTROL	115,268.00	114,802.00	130,181.00	130,181.00	130,181.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	28.59	59,475	59,476	59,476	59,476
01022400	501102		ASSISTANT DOG WARDEN PT	NA	1.00	1014	13.62	13,815	14,161	14,161	14,161
01022400	501102		KENNEL ASSISTANT PT	NA	1.00	1014	11.79	11,953	12,252	12,252	12,252
01022400	501102		KENNEL ASSISTANT PT (NEW)	NA	1.00	1014	10.50	0	10,647	10,647	10,647
								<u>85,243</u>	<u>96,536</u>	<u>96,536</u>	<u>96,536</u>
						501101		59,475	59,476	59,476	59,476
						501102		25,768	37,060	37,060	37,060



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 49
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	EMERGENCY MEDICAL SERVICES						
01022600	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.	145,054.00	148,595.00	151,844.00	151,844.00	151,844.00	.00
01022600	501102 PART TIME/ PT & NA staff increase by 2.5% based upon comparable union increases.	658.00	674.00	691.00	691.00	691.00	.00
01022600	501105 OVERTIME Clerk Fees for Commission Meeting at new rate	1,490.00	1,550.00	1,597.00	1,597.00	1,597.00	.00
01022600	501888 UNIFORM AL Chief/Exec Asst uniforms; \$300 per new volunteer; jackets	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
01022600	522202 PROFESSION Paramedic Coverage (\$270666.66 x12) \$324,800 EMS Staffing \$587,700 C-Med Assessment 35,541 (facilitates mutual aid, mass casualties, medical control) Paramedic Intercept \$14,000 (AMR or Nelson medics ride on our ambulance) Hunt Computer Fee \$1,0000 EMS Planner \$1,500 (on-line scheduling program) SWEMSC Assessment \$1,800 (Regional OEMS office provides guidance, testing, state updates) EMS Charts \$7,155 (on-line electronic run form required by state) Stericycle \$600 (medical waste) EMSAR \$2,000 (Semi-annual pm for gurneys, stair chairs, scoops x 4 rigs) C-Med Dispatching \$51,181 (per quote) FS: Reduce EMS staffing by \$37,700 still allowing for an increase of \$45,000 from last year (\$550,000-\$505,000) BOF: Restore \$37,700 to Dept. request amount due to increase in calls.	920,106.00	935,576.00	1,027,027.00	989,327.00	1,027,027.00	.00
01022600	522203 ANCILLARY Comstar Billing Services \$63,000 PPD/flu \$1,125 Health Exams \$2,100 (\$300x7) Hepatitis B Vaccine \$325 (\$325x1) \$66,550 Total	58,315.00	61,825.00	66,550.00	45,000.00	66,550.00	.00
01022600	522205 PROGRAM EX Recognition/Awards Dinner BOF: Add \$21,550 due to a clerical error. The amount shown did not match the detail provided. BOF: Reduce by \$1,000 to historical amount	2,500.00	2,500.00	3,500.00	3,500.00	2,500.00	.00





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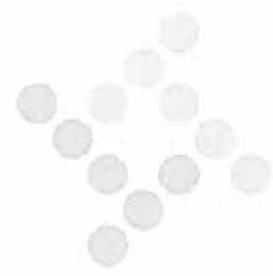
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 50
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	534401 OFFICE SUP	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
01022600	534402 PROGRAM SU	63,390.00	55,590.00	67,750.00	67,750.00	67,750.00	.00
	Mass Casualty \$2,000 (replacement of expired items, update supplies as required)						
	Food \$3,000						
	Medical Supplies \$55,000 (inc transportation/service; purchase of ALS supplies with new PM contract)						
	Linen Replacement \$2,750/yr						
	Oxygen Refills \$4,500 (tanks for rigs and Cascade system)						
	Explorer Post \$500						
01022600	534403 MTLN-CLNG	400.00	400.00	400.00	400.00	400.00	.00
	Supplies not provided by cleaning service						
01022600	545503 PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Ads for classes, public event handouts						
01022600	556601 PRF DV-SEM	3,036.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	Fee payment for attendance at seminars, conferences, classes						
	EMS Expo						
01022600	556603 PRF DV-INS	5,575.00	5,575.00	5,850.00	5,850.00	5,850.00	.00
	Professional Lectures \$1,200						
	EMT Recertifications \$3,500						
	Mass Casualty Drill \$1,000						
	CPR Cards \$150						
01022600	567703 TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	.00
	Mileage to conduct service business						
01022600	578801 SERVICE CO	2,868.00	2,312.00	602.00	602.00	602.00	.00
	\$432 - Telephone equipment service contract (Telserv)						
	\$170 - Fire Extinguisher Service Contract (Cintas)						
	\$ 602 TOTAL						
01022600	578802 EQUIPMENT/	3,300.00	6,300.00	6,800.00	6,800.00	6,800.00	.00
	Ambulance Equipment Repair \$1,000						
	Radio Repair \$2,000						
	Batteries \$300						
	Computer \$3,500 (purchase 1 new toughbook)						
01022600	578804 REFUSE REM	684.00	692.00	713.00	713.00	713.00	.00
	Per contract terms 3% increase.						
01022600	581888 CAPITAL OU	38,288.00	25,697.00	38,179.00	38,179.00	38,179.00	.00
	903 Replacement \$19,691						
	Chief's Vehicle- annual lease payment \$6,488						
	New Paramedic Vehicle - Annual Payment (\$12,000) - 5 year lease (total cost \$60,000)						





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 51
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	589901 ANNUAL REN Oxygen Cylinder Leases \$1,500 Copier Maintenance \$600	1,467.00	1,932.00	2,100.00	2,100.00	2,100.00	.00
01022600	590011 HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	6,899.00	5,151.00	4,988.00	4,988.00	4,988.00	.00
01022600	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	12,496.00	17,527.00	17,912.00	17,912.00	17,912.00	.00
01022600	590013 WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	681.00	641.00	595.00	595.00	595.00	.00
01022600	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	8,949.00	9,686.00	9,498.00	9,498.00	9,498.00	.00
	\$1,800 Added to budget for FY17 for Charter services previously provided to EMS by the Trumbull EMS Association.						
	TOTAL EMERGENCY MEDICAL SERV	1,284,156.00	1,296,723.00	1,421,096.00	1,361,846.00	1,420,096.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	42.83	89,085	91,312	91,312	91,312
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	32.45	59,055	60,532	60,532	60,532
01022600	501102		PT EMS SUPPLY INVENTORY CLERK	NA	1.00	52	12.96	674	691	691	691
								<u>148,814</u>	<u>152,535</u>	<u>152,535</u>	<u>152,535</u>
						501101		148,140	151,844	151,844	151,844
						501102		674	691	691	691



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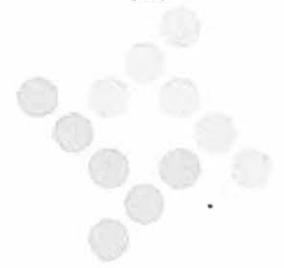
TOWN OF TRUMBULL NEXT YEAR BUDGET LEVELS REPORT

P 52 bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022800	FIRE MARSHAL						
01022800	501101 FULL TIME/ Any increases due to union contracts and steps.	262,774.00	263,669.00	280,679.00	280,679.00	280,679.00	.00
01022800	501105 OVERTIME Contractual salary increases and due to the increase of emergencies requested to respond to.	10,190.00	12,000.00	12,000.00	10,000.00	10,000.00	.00
	FS: Reduce OT to 2015 levels						
01022800	501122 CERTSTIPEN \$750.00 (each) stipend for 3 marshals as per union contract	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	.00
01022800	501887 UNIFORMCLG Cleaning for uniforms and jackets. Reduced because class B shirts do not require dry cleaning.	500.00	600.00	500.00	500.00	500.00	.00
01022800	501888 UNIFORMALL To outfit 3 marshals with uniforms throughout the year.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
01022800	522203 ANCILLARY Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.	200.00	200.00	200.00	200.00	200.00	.00
01022800	522204 SVS-CONTRC Renewal for Energov license (permitting system) and support.	5,244.00	2,500.00	500.00	.00	.00	.00
	FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204						
01022800	522205 PROGRAM EX Educational materials and associated expenses to implement programs.	350.00	350.00	350.00	350.00	350.00	.00
01022800	534401 MTL5-OFFCE Office supplies; including ink and toner cartridges. Decreased due to new printer maintenance/toner supply cost saving program implemented.	600.00	700.00	450.00	450.00	450.00	.00
01022800	534402 PROGRAM SU Equipment and supplies.	800.00	800.00	800.00	800.00	800.00	.00
01022800	556601 PRF DV-SEM TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00	.00
	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 Memberships:	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00
	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)						





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 53
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022800	556604 PRF DV-PUB NFPA Renewal (fire code) and training study guides. Increased due to increased renewal costs. Code updates are necessary to legally perform job.	1,256.00	1,350.00	1,450.00	1,450.00	1,450.00	.00
01022800	578802 EQUIPMENT/ For general maintenance and repair of equipment.	1,500.00	.00	200.00	200.00	200.00	.00
01022800	581888 CAPITAL OU \$9,000 for second year lease payment for 2016 Chevy Tahoe. \$600.00 for digital office scanner.	4,810.00	9,000.00	9,600.00	9,600.00	9,600.00	.00
01022800	589901 RNTLS-A/LS	7,508.00	7,508.00	.00	.00	.00	.00
01022800	590014 TELEPHONE Consolidated telephone charges to Town Hall account #01038000-590014	2,214.00	.00	.00	.00	.00	.00
TOTAL FIRE MARSHAL		306,696.00	307,427.00	315,179.00	312,679.00	312,679.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	87,514	87,514	87,514
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	33.22	69,098	74,410	74,410	74,410
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	28.21	58,677	63,189	63,189	63,189
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566
								<u>263,251</u>	<u>280,679</u>	<u>280,679</u>	<u>280,679</u>



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 54
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS						
01022824 590016 UTIL-FIRE	1,385,764.00	1,360,901.00	1,379,112.00	1,379,112.00	1,379,112.00	.00
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 is currently charged for 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.						
Projection for fiscal year end June 30, 2016						
\$ 681,320 - Actual year to date (2 quarters)						
\$ 680,000 - Projected balance for FY15-16						
\$1,361,320 - Annualized total for year ending June 30, 2016						
Aquarion Estimate:						
\$ 340,021 1st QTR						
\$ 340,623 2nd QTR						
\$ 340,623 3rd QTR						
\$ 347,035 4th QTR						
\$1,374,112 subtotal						
\$ 5,000 ESTIMATE FOR ADDT'L PIPING ADDED DURING YEAR						
\$1,379,112 - projected annual today for year ending June 30, 2017						
Due to a change in accounting for investments, Aquarion will pass on savings to all customers over through December 2017. This nets to about a 4% decrease in our bills. Including new hydrants, estimate is about 1.3% more than last year's proposal.						
At the time the FS budget was being developed the Finance Dept. rec'd an estimate from Aquarion but it did not include any changes to the Inch/Foot measurement. When the final letter was rec'd from Aquarion the Inch/Foot measurement was increased by 2,706 to a total of 11,340,364. This is covered by the \$5,000 additional amount budgeted.						
TOTAL FIRE MARSHAL-FIRE HYDR	1,385,764.00	1,360,901.00	1,379,112.00	1,379,112.00	1,379,112.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 55
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023200	BUILDING OFFICIAL						
01023200	501101 FULL TIME/ Any increases due to union contracts and steps.	324,083.00	345,623.00	355,553.00	331,132.00	331,132.00	.00
01023200	501102 PART TIME/	4,470.00	.00	.00	.00	.00	.00
01023200	501105 OVERTIME Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half.	2,418.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
01023200	501106 LONGEVITY None due to retirement.	500.00	500.00	.00	.00	.00	.00
01023200	501888 UNIFORM AL \$150 each for building official and 2 asst's. for safety shoes etc.	450.00	450.00	450.00	450.00	450.00	.00
01023200	522204 CONTRACTUA \$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.	250.00	250.00	250.00	250.00	250.00	.00
01023200	534401 OFFICE SUP 500 permits & permit applications 850 stationery / inspection slips / office supplies 814 equipment for inspectors 336 for misc. supplies-toner & fax cartridges 56 printer mtce contract	2,850.00	2,850.00	2,556.00	2,500.00	2,500.00	.00
01023200	545501 LEGAL NOTI \$ 75.00 To publish legal notices	50.00	75.00	75.00	75.00	75.00	.00
01023200	556601 SEMINARS/C \$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.l to attend training to comply w/state mandated instruction hours to remain current with today's codes.	215.00	600.00	600.00	600.00	600.00	.00
01023200	556602 PROFESSION 125 International Code Council 135 International Assoc. of Elec. Insp. 225 3 @ \$75 yrly mbrshp to District 8 for Bld Insp	452.00	452.00	485.00	485.00	485.00	.00
01023200	556604 PUBLICATIO \$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00





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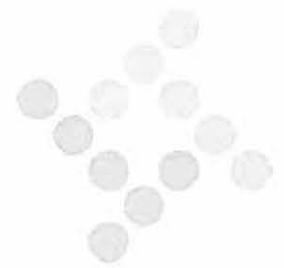
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 56
bgnyrpta

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023200	578801 MNTNCE-SV 700.00 quartely fee for a total of \$2800.00 per year. Energov.net software maintenance & support.	2,575.00	2,800.00	2,800.00	.00	.00	.00
	FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204						
01023200	581888 CAPITAL OU Final payment of FY13 vehicle purchase.	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	.00
	TOTAL BUILDING OFFICIAL	344,339.00	364,626.00	373,795.00	346,518.00	346,518.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	
01023200	501101		BUILDING OFFICIAL (RETIRED-VACANT)	MATH	1.00	2080	46.05	95,775	98,169	89,878	89,878	
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	37.47	77,934	79,882	79,882	79,882	
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	31.25	65,007	68,678	68,678	68,678	
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	31.25	56,881	58,303	58,303	58,303	
01023200	501101		CLERK	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521	
			REORGANIZATION							(16,130)	(16,130)	
									<u>344,886</u>	<u>355,553</u>	<u>331,132</u>	<u>331,132</u>



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 57
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023400	EMERGENCY MANAGEMENT						
01023400	501102 SAL-PT/PER	44,488.00	39,884.00	40,881.00	40,881.00	40,881.00	.00
	PT & NA staff increase by 2.5% based upon comparable union increases						
01023400	501105 SAL-OVRTIM	23,394.00	.00	.00	.00	.00	.00
	Provides working hours for Emergency Management Director estimated at 6 hrs /week.						
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	11,165.00	8,585.00	17,190.00	17,190.00	17,190.00	.00
	-Everbridge Town wide alert system. = 8585						
	-UASI - Regional Radio System designed to manage regional and town emergencies. = 3647						
	-Veoci - Virtual EOC software = 4958						
01023400	578802 MNTNCE-EQP	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	.00
	To service and maintain equipment.						
01023400	581888 CAPITAL OU	1,500.00	4,000.00	8,400.00	8,400.00	8,400.00	.00
	-Emergency Cots/Bedding. = 1,500						
	-Identification Card Printer, replacement. Serves all town departments and employees. = 4,400						
	-Furniture, Emerg Operations Center. = 2,500						
01023400	590014 TELEPHONE	7,144.00	6,843.00	7,505.00	7,505.00	7,505.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	TOTAL EMERGENCY MANAGEMENT	92,916.00	64,537.00	79,201.00	79,201.00	79,201.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	39.33	39,884	40,881	40,881	40,881
								<u>39,884</u>	<u>40,881</u>	<u>40,881</u>	<u>40,881</u>



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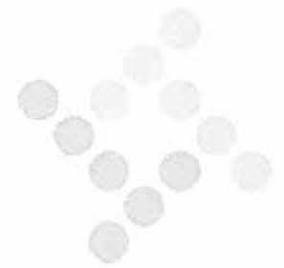
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 58
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.	175,698.00	180,396.00	184,478.00	184,478.00	184,478.00	.00
01030000	501105 SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	.00
01030000	556601 PRF DV-SEM Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.	925.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
01030000	556602 PRF DV-PRF DUES: CASHO \$100.00 APWA	291.00	291.00 \$181.25	291.00	291.00	291.00	.00
01030000	567704 EXPENSE AC DIRECTOR'S EXPENSE ACCOUNT	242.00	242.00	242.00	242.00	242.00	.00
01030000	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	1,386.00	621.00	653.00	653.00	653.00	.00
	TOTAL PUBLIC WORKS DIRECTOR	179,042.00	184,050.00	188,164.00	188,164.00	188,164.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	60.47	125,768	128,912	128,912	128,912	
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566	
									<u>179,979</u>	<u>184,478</u>	<u>184,478</u>	<u>184,478</u>



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 59
bgnyrpta

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<hr/>							
01030025	PUBLIC WORKS -STREET LIGHTS						
01030025	590015 STREET AND	433,561.00	400,800.00	456,934.00	456,934.00	456,934.00	.00
	Budget based on annualized FY16 usage/cost taking into account rate increases by UI. UI is currently in the process of replacing street lights town by town to more energy efficient LED lights. LED lighting can potentially reduce cost by up to 40%. UI anticipates Trumbull with begin the changeover process in 2018 or 2019.						
	TOTAL PUBLIC WORKS -STREET L	433,561.00	400,800.00	456,934.00	456,934.00	456,934.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 60
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100	PUBLIC WORKS - HIGHWAY						
01030100	501101 FULL TIME/ Any increases due to union contracts and steps.	1,889,157.00	1,851,833.00	1,903,769.00	1,864,602.00	1,939,139.00	.00
01030100	BOF: Replace the Highway Dept. Supervisor who is retiring. Add \$74,537. 501102 SAL-PT/PER	25,805.00	26,634.00	25,885.00	25,885.00	25,885.00	.00
01030100	Any increases due to union contracts 501103 SEASONAL/T	52,380.00	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 Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program, 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.	97,294.00	90,000.00	90,000.00	90,000.00	90,000.00	.00
01030100	501106 LONGEVITY Thomas Baldwin \$500 Greg Marconi \$500 Richard Infante \$500 Reduced due to retirement	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	.00
01030100	501888 UNIFORM AL \$ 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/Sweatshirts \$ 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)	18,647.00	28,015.00	28,465.00	18,193.00	28,193.00	.00
	\$28,465.00 Total						

FS: Reduce additionl gear purchase this year. Purchase every other year.
Maintain funding level to ensure safety gear is available at appropriate levels
including: steel toe boots, gloves, hard hats, high visibility shirts,
sweatshirts, rain gear and winter wear.

BOF: Add back \$10,000 for safety equipment required by Union contracts





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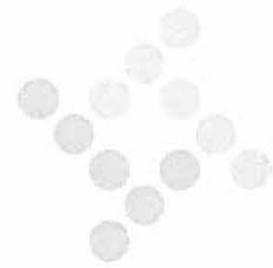
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 61
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100	522203 ANCILLARY ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.	30,607.00	35,890.00	35,890.00	35,890.00	35,890.00	.00
01030100	534401 OFFICE SUP MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.	2,425.00	2,425.00	2,425.00	2,425.00	2,425.00	.00
01030100	534402 PROGRAM SU 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.	155,896.00	155,200.00	155,200.00	155,200.00	155,200.00	.00
01030100	534403 MTLN-CLNG	388.00	388.00	388.00	388.00	388.00	.00
01030100	545503 PUBLIC REL Road signs and construction signage.	7,553.00	7,469.00	7,469.00	7,469.00	7,469.00	.00
01030100	556601 PRF DV-SEM 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. BOF: Add \$1,000 for needed safety training	1,340.00	4,450.00	4,000.00	4,000.00	5,000.00	.00
01030100	578801 SERVICE CO \$ 380 = Time Clock \$ 662 = Telserv, LLC (Telephone) \$ 1,215 = Fire Ext Service (So CT Fire Ext) \$ 2,257 = Total	2,009.00	2,095.00	2,257.00	2,257.00	2,257.00	.00
01030100	578803 PROGRAM-RE For use in painting street markings that fade as a result of weather and wear.	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
01030100	578804 MNTNCE-RFS Per contract terms 3% increase based on current rate.	6,156.00	6,220.00	6,406.00	6,406.00	6,406.00	.00
01030100	581888 CAPITAL OU \$91,667 Amortization of Prior Year Purchases broken out as follows:	127,649.00	137,179.00	113,895.00	107,571.00	113,895.00	.00
	\$43,369 FY13 Purchases						
	\$18,567 FY14 Purchases						
	\$15,060 FY15 Purchases						
	\$14,668 FY16 Purchases						
	<u>\$91,664 Total</u>						





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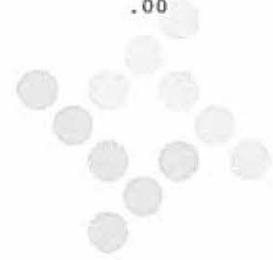
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 62
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
New Requests:							
	\$6,324						
	1 Pick Up - Service Vehicle (\$31,619/5yrs)						
	\$6,709						
	1 Extended Cab Pick Up (\$33,546/5yrs)						
	\$9,198						
	1 Crew Cab (\$45,988/5yrs)						
	\$22,231						
	Total Additions						
	\$113,895						
	Total Request						
	FS: Deny 1 pick up vehicle, savings \$6,324.						
	BOF: Restore additional pick up truck \$6,324						
01030100	589901 ANNUAL REN	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	.00
	Monthly lease fee for copier - Year 3						
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	23,530.00	33,413.00	32,121.00	32,121.00	32,121.00	.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01030100	590012 ELECTRICIT	119,828.00	118,060.00	98,144.00	98,144.00	98,144.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01030100	590013 WATER	5,793.00	6,038.00	6,277.00	6,277.00	6,277.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01030100	590014 TELEPHONE	15,403.00	30,109.00	23,104.00	23,104.00	23,104.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Technology worked with Verizon to achieve a new more consistent/economical rate plan that resulted in decreasing the budget						





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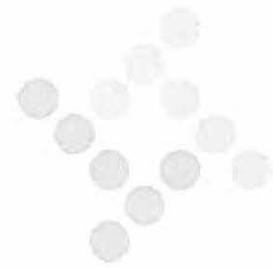
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 63
bgnyrpta

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
for wireless charges by 20%.						
TOTAL PUBLIC WORKS - HIGHWAY	2,631,530.00	2,597,588.00	2,597,365.00	2,541,602.00	2,633,463.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST	BOARD
										SELECT REQUEST	OF FINANCE APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	43.04	89,530	91,769	91,769	91,769
01030100	501101		HIGHWAY SUPERVISOR (RETIRED-VACANT)	HWSV	1.00	2080	38.38	79,824	0	0	74,537
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	38.38	79,824	81,820	81,820	81,820
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	38.38	79,824	81,820	81,820	81,820
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	31.38	65,269	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	31.38	65,269	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	29.40	61,157	61,470	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	29.55	61,470	61,470	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	29.55	61,470	61,470	61,470	61,470
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	28.37	59,009	60,483	60,483	60,483
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	26.00	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	26.00	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	26.00	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	26.00	54,074	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	25.60	53,248	53,873	53,873	53,873
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	25.11	52,219	52,219	52,219	52,219
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	25.00	51,996	51,996	51,996	51,996
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	24.73	51,438	51,438	51,438	51,438

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	24.73	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	49,024	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	49,024	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	45,635	50,394	50,394	50,394
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	45,635	50,345	50,345	50,345
01030100	501101		ADMINISTRATIVE ASSISTANT	HWSV	1.00	2080	23.89	49,691	50,933	50,933	50,933
01030100	501101		MAINTAINER I	HWPK	1.00	2080	22.51	46,812	46,812	46,812	46,812
01030100	501102		PART TIME COMPTROLLER (VACANT)	HWSV	1.00	1014	25.53	26,634	25,885	25,885	25,885
01030100	501101		MAINT II PROMOTION ADJ (5 POSITIONS) MOVED TO CONTINGENCY					0	39,167	0	0
								<u>1,946,878</u>	<u>1,929,654</u>	<u>1,890,487</u>	<u>1,965,024</u>
501101								1,920,244	1,903,769	1,864,602	1,939,139
501102								26,634	25,885	25,885	25,885



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 64
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01030101	HW-SNOW REMOVAL						
01030101	501105 SAL-OVRTIM Consistent with prior years' overtime funding requests for snow removal purposes.	313,777.00	165,000.00	165,000.00	165,000.00	165,000.00	.00
01030101	522203 SVS-ANCLRY 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.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
01030101	534402 PROGRAM SU This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc..	514,893.00	324,950.00	324,950.00	324,950.00	324,950.00	.00
	TOTAL HW-SNOW REMOVAL	858,670.00	519,950.00	519,950.00	519,950.00	519,950.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 65
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01030105 HW-CONSTRUCTION						
01030105 522205 PROG EXP	150,000.00	98,392.00	536,491.00	150,754.00	150,754.00	.00
The requested amount represents paving repair work required on the following roadways:						
\$49,600 Seeley Rd.-Cotton Tail Trl. to Deepdene Rd. (500 LF)-Merrimac Dr. to Madison Ave. (400 LF) \$77,734 Rocky Hill Rd.-Sewer trench (1,421 LF) \$26,594 Garwood Rd.- Lake Ave. to Elmsted Rd. (400 LF) \$52,840 Twin Brooks Dr.-Franklin St. to Old Dike Rd. (1,145 LF)-Franklin St. to West Lake Rd. (960 LF) \$23,407 Twitchgrass Rd.-Shawnee Rd. to Vesber Hill (350 LF) \$38,795 Tanager Ln.-At Timberlane Trl. (700 LF) \$20,200 Timberlane Ln.-Sewer trench (300 LF) \$45,794 Wedgewood Rd.-Hill (700 LF) \$45,794 River Bend Rd.-Blackberry Rd. to circle (700 LF) \$13,807 Meadow View Dr.-Echo Hill Rd. to North Lynwood Dr. (200 LF) \$53,926 Quarry Rd. (980 LF) \$88,000 Police Department Parking Lot						
FS: (\$ 77,734) Rocky Hill to be done in 2016 (\$ 88,000) PD Parking Lot in 2016 CIP project (\$220,000) TAR funding (\$385,734) TOTAL						
TOTAL HW-CONSTRUCTION	150,000.00	98,392.00	536,491.00	150,754.00	150,754.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 66
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/ Any increases due to union contracts and steps.	468,260.00	466,049.00	503,729.00	503,729.00	503,729.00	.00
01030200	501102 SAL-PT/PER	2,880.00	.00	.00	.00	.00	.00
01030200	501103 SAL-SEASON Request to hire 2 seasonal employees during the summer for 12 weeks to assist the maintenance department.	.00	19,597.00	4,800.00	4,800.00	4,800.00	.00
01030200	501105 SAL-OVRTIM The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior year actual incurred expense.	21,283.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
01030200	501106 SAL-LNGVIT Chris Heonis \$425	425.00	425.00	425.00	425.00	425.00	.00
01030200	501888 UNIFORM AL HWPK AND HWSV 5 @ \$125 MATE 4 @ \$150	1,326.00	1,225.00	1,225.00	1,225.00	1,225.00	.00
01030200	522203 SVS-ANCLRY \$87,324 Annual Cleaning Contract \$ 4,826 Additional Services as Needed	97,774.00	104,150.00	104,150.00	104,150.00	104,150.00	.00
01030200	522204 SVS-CONTRC \$12,000 P/T Custodian for Senior Center 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.	5,601.00	6,302.00	5,700.00	5,700.00	5,700.00	.00
01030200	534402 PROGRAM SU 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.	4,850.00	4,248.00	4,850.00	4,850.00	4,850.00	.00





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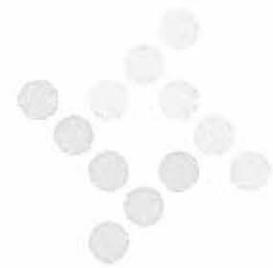
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 67
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030200	578802 MNTNCE-EQP	194,556.00	158,400.00	168,250.00	134,450.00	134,450.00	.00
	The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:						
	\$10,250 Helen Plumb Building						
	\$13,500 Trumbull Library- Main						
	\$ 5,280 Town Hall						
	\$ 3,200 Town Hall Annex						
	\$49,320 Police Department						
	\$19,400 Senior Center						
	\$23,000 PW Yard						
	\$31,500 EMS Building						
	\$ 7,800 Berkshire Avenue						
	\$ 5,000 Townwide Miscellaneous Service/Repairs on an on call basis						
	<u>\$168,250</u>						
	FS: (\$23,000) PW Yard-To be part of current renovations (\$10,800) PD - should be part of bonded project (\$33,800) TOTAL savings						
01030200	581888 CAPITAL OU	9,000.00	9,778.00	15,154.00	15,154.00	15,154.00	.00
	\$9,778 Amortization of FY15 Vehicle Purchase						
	\$5,376 Purchase 1 Pick Up truck (replacement of Directors existing vehicle) (\$26,881/5yrs)						
	<u>\$15,154 Total</u>						
01030200	589902 OCCASIONAL	.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	182,112.00	154,500.00	200,000.00	200,000.00	200,000.00	.00
	Annualized FY16 amounts (approx. \$196k) plus an increase of 3%						
	TOTAL PUBLIC WORKS - BLD MAI	988,067.00	937,838.00	1,021,447.00	987,647.00	987,647.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	39.80	82,784	84,854	84,854	84,854
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030200	501101		CARPENTER-MAINTENANCE	HWPk	1.00	2080	31.59	65,716	65,716	65,716	65,716
01030200	501101		ELECTRICIAN	HWPk	1.00	2080	31.38	65,269	65,269	65,269	65,269
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974	51,974
								<u>497,855</u>	<u>503,729</u>	<u>503,729</u>	<u>503,729</u>



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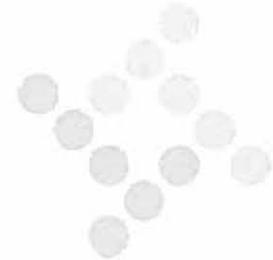
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 68
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER Any increases due to union contracts and steps.	550,831.00	497,196.00	530,031.00	526,002.00	526,002.00	.00
01030300	501105 SAL-OVRTIM 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.	16,995.00	10,200.00	10,200.00	10,200.00	10,200.00	.00
01030300	501106 SAL-LNGVIT None due to retirement	500.00	500.00	.00	.00	.00	.00
01030300	501888 UNIFORMALL \$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	3,556.00	5,225.00	5,225.00	5,225.00	8,030.00	.00
	\$8,030 Total						
	BOF: Add \$2,805 for clerical error. Total did not match detail in text.						
01030300	567701 TRNSP-GAS No usage increase anticipated. Budget at same level. Market pricing fluctuates.	379,846.00	381,124.00	381,124.00	350,000.00	350,000.00	.00
	FS: Reduction due to change in current fuel pricing at lower locked in rates through June 2017 of \$1.4969 per gallon for diesel and \$1.3987 per gallon for gasoline. Town does not pay state and federal excise tax but does pay other state fees.						
01030300	567702 TRNSP-VEH Vehicle repairs for town vehicles. No increase is requested for FY16.	291,632.00	291,560.00	291,560.00	291,560.00	291,560.00	.00
01030300	578801 MNTNCE-SV \$ 850 - Annual service/safety inspection of garage lifts \$1,600 - All Data Parts Database \$2,450 - Total Request	1,998.00	2,450.00	2,450.00	2,450.00	2,450.00	.00





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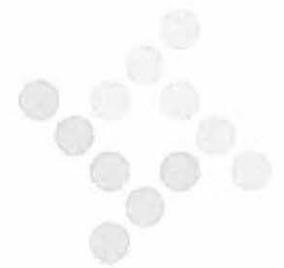
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 69
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL FLEET MAINTENANCE	1,245,358.00	1,188,255.00	1,220,590.00	1,185,437.00	1,188,242.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01030300	501101		GARAGE SUPERVISOR (RETIRED-VACANT)	HWSV	1.00	2080	39.98	83,153	85,232	81,203	81,203
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.59	65,716	65,716	65,716	65,716
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.38	65,269	65,269	65,269	65,269
01030300	501101		GARAGE MECHNIC (VACANT)	HWPK	1.00	2080	23.98	46,425	49,878	49,878	49,878
								<u>524,498</u>	<u>530,031</u>	<u>526,002</u>	<u>526,002</u>



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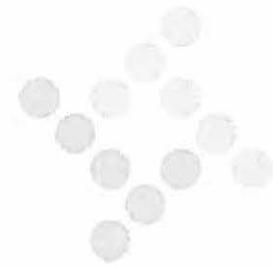
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 70
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/ Any increases due to union contracts and steps.	123,738.00	121,855.00	127,354.00	127,354.00	127,354.00	.00
01030400	501105 OVERTIME NOTE:	24,309.00	24,000.00	25,000.00	25,000.00	25,000.00	.00
Total Requested: \$24,000							
\$18,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays.							
6,000 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.							
<hr/> \$25,000							
01030400	501106 SAL-LNGVIT Richard Boland \$500	500.00	500.00	500.00	500.00	500.00	.00
01030400	501888 UNIFORMALL REQUESTING \$500 CONTRACTUAL OBLIGATION: TWO (2) EMPLOYEES ELIGIBLE \$250 = SAFETY SHOES (2 @ \$125 EACH) \$250 = CLOTHING ALLOWANCE (2 @ \$125 EACH) \$500 = TOTAL	500.00	500.00	500.00	500.00	500.00	.00
01030400	522204 CONTRACTUA \$ 1,517,420 -MSW:17,000 Tons @ \$89.26 per ton \$ 42,500 -TEAM:Town contribution to TEAM Account (\$2.50 per ton) \$ 140,000 -Leaves: Approx. 5,400 tons @ \$25.88 per ton based on prior year tonnage \$ 116,460 -Brush: 5000 tons @ \$25.88 per ton (annualized FY16/comparison to FY15) \$ 20,000 -Demo: 250 tons @ \$80.00 per ton (annualized FY16/comparison to FY15) \$ 2,400 -Tires: \$600.00 per load \$ 1,750 -FREON: 250 Units @ \$7.00 per unit \$ 12,600 -Metal Hauling: \$175.00 per trip, avg 6 trips/month \$ 25,200 -Recycling Hauling: \$175.00 per trip, avg 12 trips/month \$ 4,500 -Miscellaneous: Royal Flush, All American Town Recycling etc..	1,811,856.00	1,874,310.00	1,882,830.00	1,882,830.00	1,882,830.00	.00
<hr/> \$ 1,882,830							





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 71
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030400	522207						
	SPECCONTR	49,865.00	69,600.00	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 Stormwater Management Plan - Sampling						
	\$ 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	11,510.00	5,000.00	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	1,377.00	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	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
	Funding to provide residents with the Hazardous Waste Day Collection Event.						
	TOTAL RECYCLING CENTER	2,043,655.00	2,112,142.00	2,127,161.00	2,127,161.00	2,127,161.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	34.63	72,039	73,839	73,839	73,839
01030400	501101		MAINTAINER III - HIGHWAY	HWPK	1.00	2080	25.73	53,515	53,515	53,515	53,515
								<u>125,554</u>	<u>127,354</u>	<u>127,354</u>	<u>127,354</u>



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 72
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/ Any increases due to union contracts and steps.	491,689.00	518,220.00	522,743.00	522,743.00	522,743.00	.00
01030500	501105 OVERTIME Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
01030500	501106 LONGEVITY David Harris \$425 Dana Sawyer \$425	850.00	850.00	850.00	850.00	850.00	.00
01030500	501888 UNIFORMALL Safety Shoes per contract for MATE employees (4) (\$150) = \$600 Protective Gear per contract for 2 MATHAS employee (2)(\$150) = \$300 Additional safety equipment	840.00	900.00	900.00	900.00	900.00	.00
01030500	522202 PROFESSIONION \$ 15,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Department and for Traffic Authority (Police Department). \$10,000 - Assistance with LOTCIP, DEEP, etc. applications \$10,000 - Dam Inspections \$35,000 - TOTAL FS: Reduce professional assistance by \$7,500 as we currently have 2 additional Engineers on staff	30,300.00	50,000.00	35,000.00	27,500.00	27,500.00	.00
01030500	522203 SVS-ANCLRY \$7,840.00 1 year contract with MetroCOG to maintain Town GIS website.	4,000.00	4,000.00	7,840.00	7,840.00	7,840.00	.00
01030500	522204 SVS-CONTRC \$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	6,300.00	12,300.00	12,300.00	12,300.00	12,300.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 73
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030500	534401 OFFICE SUP General office and filing supplies including new printer mtce contract for supplies.	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
01030500	534402 PROGRAM SU Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.	8,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
01030500	545501 LEGAL NOTI Publish legal notices, flyers and mailings for informational meetings regarding projects.	600.00	600.00	600.00	600.00	600.00	.00
01030500	556601 PRF DV-SEM Professional development - 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 Transportation Institue - Utility Cuts and ROW Seminar	750.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
01030500	556602 PRF DUES \$285.00 Steven Earley LS CT License fee \$285.00 Frank Smeriglio - PE CT License fee \$285.00 William Maurer LS CT License fee \$100.00 CASHO fees \$955.00 - TOTAL	955.00	955.00	955.00	955.00	955.00	.00
01030500	578802 EQUIPMENT/ Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
01030500	589901 ANNUAL REN Two vehicles to replace Chevy Cavalier (1999) and Chevy Crown Victoria (2003) (First Year-Lease \$30,000 Over 5 years) FS: Deny 1 vehicle this year. BOF: Restore vehcile request, add back \$6,000 for the 2nd vehicle to be replaced.	.00	.00	12,000.00	6,000.00	12,000.00	.00





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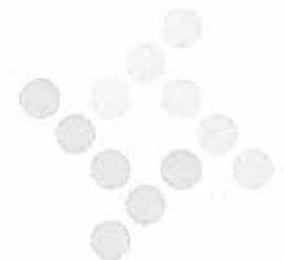
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 74
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL TOWN ENGINEER	558,384.00	606,925.00	612,288.00	598,788.00	604,788.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	49.77	103,521	106,109	106,109	106,109
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	40.12	83,450	88,088	88,088	88,088
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	37.47	77,934	79,882	79,882	79,882
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	35.69	74,228	76,084	76,084	76,084
01030500	501101		PUBLIC WORKS INSTRUMENT PERSON	MT	1.00	2080	31.25	65,007	66,632	66,632	66,632
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	27.08	56,330	57,739	57,739	57,739
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,209	48,209	48,209
								<u>505,944</u>	<u>522,743</u>	<u>522,743</u>	<u>522,743</u>



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

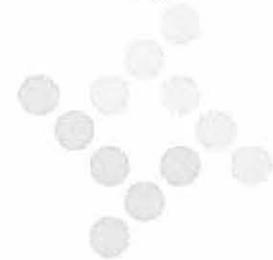
P 75
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000 HEALTH DEPARTMENT							
01040000	501101 FULL TIME/ Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contract and steps.	2,463.00	200,151.00	204,266.00	204,266.00	204,266.00	.00
01040000	501102 PART TIME/	.00	46,200.00	51,378.00	51,378.00	51,378.00	.00
01040000	501103 SAL-SEASON Salary for 15hrs/wk for Registered Sanitarian required by CT State Statute	.00	.00	27,300.00	27,300.00	27,300.00	.00
01040000	501105 SAL-OVRTIM 15 hours overtime salary forevenins/weekend/holiday call-backs for the health inspector.	.00	.00	643.00	643.00	643.00	.00
01040000	522201 CLERICAL F Clerical fees 12 meetings at \$60 per meeting	.00	720.00	720.00	720.00	720.00	.00
01040000	522202 SVS-PROF Medical Director Stipend.	.00	.00	3,500.00	2,500.00	2,500.00	.00
01040000	522204 SVS-CONTRC Fees forcontract for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing \$ 125 Pathacura Medical Waste Disposal \$1525 TransActRx Billing	.00	.00	1,650.00	1,650.00	1,650.00	.00
01040000	522205 \$1650 Total PROGRAM EX Stipend for Physician as required by Charter and State Statute	312,639.00	12,048.00	.00	.00	.00	.00
01040000	534401 OFFICE SUP \$4,000 hardware and software \$2,250 Office supplies	.00	6,720.00	6,750.00	6,750.00	6,750.00	.00
01040000	534402 \$6,750 Total PROGSUPPL Assorted supplies including medical supplies for department program operations such as: Vaccine administration, health screenings, community health promotion programs and environmental health activities.	.00	.00	10,000.00	10,000.00	10,000.00	.00
01040000	534404 FLU VACINE \$18,500 Various vaccines and associated expenses to administer vaccine	.00	16,874.00	18,500.00	18,500.00	18,500.00	.00
01040000	545504 COM-PSTAGE Postage for mailing specimens, letters, licenses, certified correspondence.	.00	1,038.00	1,038.00	1,038.00	1,038.00	.00
01040000	556601 PRF DV-SEM Food safety training and other training as needed.	.00	3,250.00	3,250.00	3,250.00	3,850.00	.00

BOF: Add \$600 for actual cost of courses per Dept. head.





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 76
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000	556605 PRF DV-TRP	.00	.00	275.00	275.00	275.00	.00
	Continuing education reimbursement for travel expenses at \$0.55/mile.						
01040000	567701 TRNSP-GAS	.00	3,043.00	3,043.00	3,043.00	.00	.00
	Fuel/oil changes for vehicle						
	BOF: fuel costs for all Town vehicles are charged to Fleet Maintenance account.						
01040000	567703 TRAVEL REI	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Mileage reimbursement for employees using their personal vehicle in the normal course of their duties.						
01040000	578802 EQUIPMENT/	.00	3,500.00	3,520.00	3,520.00	3,520.00	.00
	\$1000 0 maintanance of town equipment not under contract						
	\$2520 Copier lease						
01040000	590011 UTIL-HEAT	.00	.00	.00	.00	1,200.00	.00
	BOF: add budget for heat which wasn't originally included in current year's budget when set up. Estimate based on annualized budget projection.						
01040000	590012 UTIL-ELECT	.00	3,500.00	4,159.00	4,159.00	4,159.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01040000	590013 UTIL-WATER	.00	.00	713.00	713.00	713.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01040000	590014 TELEPHONE	278.00	1,947.00	1,882.00	1,882.00	3,082.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	BOF: Increase by \$1,200 based on current activity.						
TOTAL HEALTH DEPARTMENT		315,380.00	300,491.00	344,087.00	343,087.00	343,044.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01040000	501101		HEALTH DIRECTOR	AP	1.00	2080	43.75	91,000	93,275	93,275	93,275
01040000	501101		SANITARIAN	MT	1.00	2080	28.57	59,426	62,750	62,750	62,750
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,241	48,241	48,241
01040000	501102		PART TIME NURSE (VACANT)	NA	1.00	1014	35.00	31,200	35,490	35,490	35,490
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL	NA	1.00	780	32.93	15,000	15,375	15,375	15,375
01040000	501102		PT ACTING HEALTH DIRECTOR	NA	1.00	10	50.00	500	513	513	513
								<u>242,600</u>	<u>255,644</u>	<u>255,644</u>	<u>255,644</u>
501101								195,900	204,266	204,266	204,266
501102								46,700	51,378	51,378	51,378



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 77
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<u>01040200 VITAL STATISTICS</u>							
01040200	522205 PROGRAM EX Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76	500.00	500.00	500.00	500.00	500.00	.00
01040200	578803 PROGRAM-RE Permanent vital binders Vital paper to reproduce vitals to other towns.	500.00	600.00	600.00	600.00	600.00	.00
TOTAL VITAL STATISTICS		1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 78
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01040400	NURSING - SENIORS						
01040400	501102 SAL-PT/PER	33,948.00	34,028.00	34,879.00	34,879.00	34,879.00	.00
	PT & NA staff increases by 2.5% based upon comparable union increases						
01040400	522205 PROGRAM EX	35.00	185.00	180.00	180.00	180.00	.00
	Stipend for a guest presenter on relevant Wellness topics 2 or three times a year @ \$60/program = \$180 Total = \$180						
01040400	534402 MTL5-PROG	250.00	300.00	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. This past year the money has been used to buy File for Life Cards, weights for our chair exercise program, water for the exercise program, physical assessment tools such as a pulse oximeter and books that promote cognitive fitness and stimulation for Senior Brain Fitness. The money will also be used for social gatherings that take place after hosting our guest speakers.						
01040400	556601 PRF DV-SEM	100.00	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 Service 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	350.00	200.00	150.00	150.00	150.00	.00
	Changed the position this year to require less travel between the 2 locations One Conference @ unknow mileage About \$27.50 Total of \$150.00						
	TOTAL NURSING - SENIORS	34,708.00	34,838.00	35,634.00	35,634.00	35,634.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	33.56	34,028	34,879	34,879	34,879
								<u>34,028</u>	<u>34,879</u>	<u>34,879</u>	<u>34,879</u>



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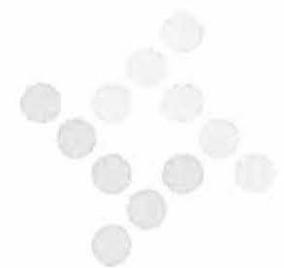
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 79
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/	95,300.00	110,660.00	63,503.00	63,503.00	63,503.00	.00
01050000	501102	PART TIME/	16,403.00	8,407.00	16,854.00	16,854.00	16,854.00	.00
01050000	501105	SAL-OVRTIM	500.00	500.00	.00	.00	.00	.00
01050000	501106	LONGEVITY	450.00	675.00	425.00	425.00	425.00	.00
		Jennifer Gillis \$425						
01050000	522204	SVS-CONTRC	.00	800.00	800.00	800.00	800.00	.00
		Copier contract and fax machine						
01050000	534401	MTLS-OFFCE	1,000.00	1,400.00	1,650.00	1,650.00	1,650.00	.00
		Evelopes, manila folders-\$350						
		Tape, staples, etc- \$100						
		copie paper-\$500						
		Printer Cartridges\$ 350						
		Overage fees for copier-\$350						
01050000	556601	PRF DV-SEM	200.00	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.						
01050000	578801	MNTNCE-SV	800.00	800.00	800.00	800.00	800.00	.00
		Quarterly overage copy fees.						
01050000	581888	CAPITAL OU	.00	1,645.00	.00	.00	.00	.00
01050000	589901	ANNUAL REN	420.00	500.00	.00	.00	.00	.00
01050000	590014	TELEPHONE	1,893.00	1,986.00	2,168.00	2,168.00	2,168.00	.00
		On a town wide level this budget includes charges for Verizon wireless, Frontier						
		land/broadband, and Charter Services. The projected budget overall is decreased						
		6% based on the following:						
		All service costs were annualized for FY16 and compared to prior year budget and						
		actual costs. A 5% increase was applied to non-cellular charges to cover any						
		service fee/rate increases. Finance/Techonology worked with Verizon to acheive a						
		new more consistent/economical rate plan that resulted in decreasing the budget						
		for wireless charges by 20%.						





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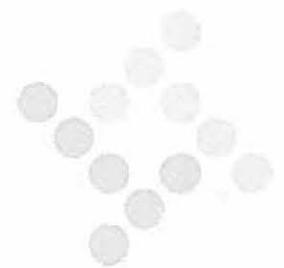
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 80
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL SOCIAL SERVICES	116,966.00	127,573.00	86,400.00	86,400.00	86,400.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
0105000	501101		SENIOR/SOC. SERVICES DIRECTOR	MATH	0.50	2080	35.44	36,858	0	0	0
0105000	501101		SOCIAL SERVICES COORDINATOR	MT	1.00	1820	34.04	61,955	63,503	63,503	63,503
0105000	501102		FT/PT GOVERNMENTAL FUNCTION	NA	1.00	1014	16.22	16,443	16,854	16,854	16,854
								<u>115,256</u>	<u>80,357</u>	<u>80,357</u>	<u>80,357</u>
						501101		98,813	63,503	63,503	63,503
						501102		16,443	16,854	16,854	16,854



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 81
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/ Any increases due to union contracts and steps.	213,344.00	218,886.00	223,284.00	223,284.00	223,284.00	.00
01050200	501102 SAL-PT/PER PT & NA staff increase by 2.5% based upon comparable union increases	.00	28,571.00	34,278.00	67,720.00	67,720.00	.00
01050200	FS: Add a PT Counselor to address additional need in the Community. 501105 SAL-OVRTIM This allocation is for evening community events and board meetings that the administrative assistant is required to attend.	1,000.00	5,871.00	1,000.00	1,000.00	1,000.00	.00
01050200	501106 SAL-LNGVIT Robin Bieber Victor Olson	850.00 \$425 \$425	850.00	850.00	850.00	850.00	.00
01050200	522202 SVS-PROF 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 6 months =\$792 Total \$3820	3,000.00	3,820.00	3,292.00	3,292.00	3,292.00	.00
01050200	534401 MTLs-OFFCE This is based on last year's usage. 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.	1,138.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
01050200	534402 MTLs-PROG This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.	290.00	750.00	750.00	750.00	750.00	.00
01050200	545503 PUB REL This covers advertisements in local newspapers and community calendars. We would also like to get additional signage to find the Counseling Center.	.00	500.00	500.00	500.00	500.00	.00
01050200	556602 PRF DUES This line item is to cover the cost of the three Marriage and Family Therapist licensure fees and to belong to the The American Association for Marriage and Family Therapy The increase reflects the addition of the additional therapist License \$315 X 3 = \$ 945	1,001.00	1,021.00	1,316.00	1,316.00	1,316.00	.00
				\$371 Association fee			
				Total \$1316			





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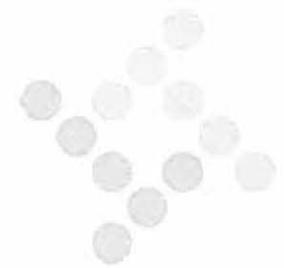
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 82
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050200	567703 TRNSP-TRV	1,166.00	1,000.00	1,350.00	1,350.00	1,350.00	.00
	The addition of a new Counselor will cause increase in milage.						
01050200	578801 MNTNCE-SV	1,483.00	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	581888 CAP OUTLAY	1,890.00	.00	.00	.00	.00	.00
01050200	590011 UTIL-HEAT	2,194.00	2,367.00	2,712.00	2,712.00	2,712.00	.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01050200	590012 UTIL-ELECT	2,236.00	2,477.00	2,370.00	2,370.00	2,370.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01050200	590013 UTIL-WATER	225.00	219.00	188.00	188.00	188.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
01050200	590014 UTIL-PHONE	2,693.00	2,459.00	3,505.00	3,505.00	3,505.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
TOTAL MARY SHERLACH COUNSELI		232,510.00	272,704.00	279,308.00	312,750.00	312,750.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	39.33	81,814	83,859	83,859	83,859
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	39.33	81,814	83,859	83,859	83,859
01050200	501101		ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	29.79	54,211	55,566	55,566	55,566
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	32.98	33,442	34,278	34,278	34,278
01050200	501102		PT YOUTH & FAMILY COUNSELOR (NEW)	NA	1.00	1014	32.98	0	0	33,442	33,442
								<u>251,281</u>	<u>257,562</u>	<u>291,004</u>	<u>291,004</u>
						501101		217,839	223,284	223,284	223,284
						501102		33,442	34,278	67,720	67,720



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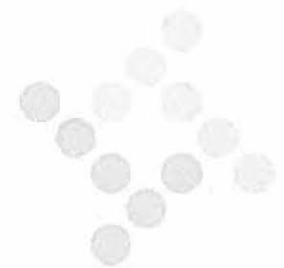
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 84
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600	SENIOR CITIZENS' SERVICES						
01050600	501101 FULL TIME/ Any increases due to union contracts and steps.	35,959.00	48,229.00	118,962.00	118,962.00	118,962.00	.00
01050600	501102 PART TIME/ PT & NA staff increase by 2.5% based upon comparable union increases	89,935.00	68,854.00	60,997.00	60,997.00	60,997.00	.00
01050600	501105 SAL-OVRTIM	1,008.00	.00	500.00	500.00	500.00	.00
01050600	501106 LONGEVITY None due to retirement.	250.00	250.00	.00	.00	.00	.00
01050600	522201 CLERICAL F Senior Commission clerk for eleven months \$60.00 per meeting	600.00	600.00	660.00	660.00	660.00	.00
01050600	522205 PROGRAM EX \$56,310 - 23 paid classes (several new classes(crafts, jewelry, quilting, woodworking) \$0 - 16 free classes \$300 - paper cups , napkins, paper plates, cups and silverware for special center activities \$150 - Signage for activities at center (poster board, admission tickets)	46,950.00	47,350.00	56,760.00	46,760.00	46,760.00	.00
01050600	FS: Reduce programming by \$10,000 to be funded by Special Revenue Fund 534401 OFFICE SUP all office supplies all associated are with the production, of newsletters, membership and daily information and referral White envelopes and Minilla-\$300 tape-\$30 White out-\$50 staples-\$25 rolodex refils-\$15 copy paper-\$900 Printer Cartridge and copie toners-\$543 envelopes pre-printed for newsletter-\$800 llabels- for news mailings-\$150 annual overage fees to printn ewsletters-\$450 envelope moisteners.\$80 memo pads/post it notes \$50	2,178.00	3,343.00	3,393.00	1,330.00	1,330.00	.00
	FS: Supplies for newsletter to be funded by the Special Revenue Fund. Revenue is generated from advertising in newsletter.						





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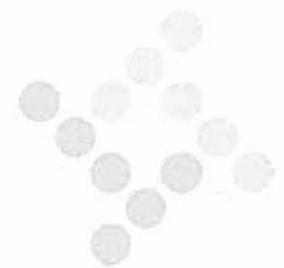
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 85
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600	534403 MTL5-CLNG Various light bulbs and special lighting-\$1,340 Air conditioner filters-\$500 cleaning suplies \$500 Director of facilititties carries all other supplies	2,200.00	3,440.00	2,340.00	2,340.00	2,340.00	.00
01050600	545501 COM-LEGAL	400.00	.00	.00	.00	.00	.00
01050600	545502 PUBLIC REP Public notice in in Trumbull Times and Post for grants and advertisement of sepecial events.	.00	400.00	600.00	600.00	600.00	.00
01050600	545504 POSTAGE 12 months @180.00 per month. At least 600 hundred newsletters are being mailed.This number is going up monthly wth new membership. Senior commission ofered free mailing of newsletters and requested it come from town budget. FS: Postage for newsletter to be funded by the Special Revenue Fund. Revenue is generated from advertising in newsletter.	.00	1,800.00	2,160.00	.00	.00	.00
01050600	567703 TRAVEL REI Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.	300.00	300.00	300.00	300.00	300.00	.00
01050600	578801 SERVICE CO \$700 - So CT Fire Ext. Semi-Annual fire extinguishers for building and buses(repair included) \$500 - Semi-Annual Stove and Hood \$2,472- New Copier Lease, Maintenance205.95 per month \$680 - Arrow Pest Control @ 55 per month includes 3% increase \$672 - Charter Television Cable @ \$56.03 per month. 3% increased included \$621 - Telserv \$155.37 per month \$577 - Maintenance contract on copier	4,851.00	9,902.00	6,222.00	6,222.00	6,222.00	.00
01050600	578802 EQUIPMENT/ 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.	2,581.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
01050600	578804 MNTNCE-RFS Per contract terms 3% increase.	1,368.00	1,383.00	1,425.00	1,425.00	1,425.00	.00
01050600	581888 CAPITAL OU chairs for snackbar tables. 10 stack chairs \$85.00 each \$850.00 2 GPS navigation systems for drivers \$250.00 Town Leasing Program for Vehicles: 2012 bus lease payment = \$3,527 2014 bus lease payment = \$3,421 2015 bus lease payment = \$4,000	12,437.00	14,587.00	12,048.00	12,048.00	12,048.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 86
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600	590011 UTIL-HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	8,588.00	10,120.00	10,217.00	10,217.00	10,217.00	.00
01050600	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	23,441.00	26,536.00	14,023.00	14,023.00	14,023.00	.00
01050600	590013 WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	1,737.00	1,606.00	1,515.00	1,515.00	1,515.00	.00
01050600	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.	5,014.00	3,483.00	4,351.00	4,351.00	4,351.00	.00
TOTAL SENIOR CITIZENS' SERVI		239,797.00	246,183.00	300,473.00	286,250.00	286,250.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	
01050600	501101		SENIOR/SOC. SERVICES DIRECTOR (RETIRED)	MATH	0.50	2080	35.44	36,857	0	0	0	
01050600	501101		DIRECTOR OF SENIOR SERVICES (NEW)	MATH	1.00	2080	33.48	0	70,000	70,000	70,000	
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	19,242	48,962	48,962	48,962	
01050600	501102		PT REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	16.17	16,398	0	0	0	
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409	14,409	
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409	14,409	
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.18	12,351	12,660	12,660	12,660	
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	11.28	11,433	11,719	11,719	11,719	
01050600	501102		TEMPORARY PT SUPPORT (VACANT)	NA	1.00	520	15.00	7,800	7,800	7,800	7,800	
								<u>132,195</u>	<u>179,959</u>	<u>179,959</u>	<u>179,959</u>	
								501101	56,099	118,962	118,962	118,962
								501102	76,096	60,997	60,997	60,997



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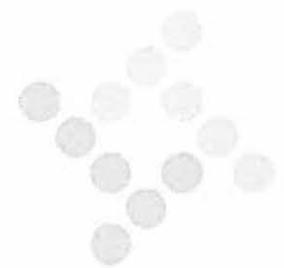
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 87
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060000 EDUCATION							
01060000	511151 FRINGE-M/D BOE Medical/Dental/Vision and Prescription Drug Coverage (net)	.00	.00	12,695,501.00	10,095,501.00	.00	.00
	FS: Estimating a reduction of \$2,600,000 by moving from the current medical plan to the CT Partnership. Reserve \$1,600,000 of potential savings in #01060000-511162, reduce account by \$1,000,000.						
01060000	511162 INS RES BOF: Move all medical insurance related expense to BOE budget #0106000-522205	.00	.00	.00	1,600,000.00	.00	.00
	Estimating a reduction of \$2,600,000 by moving from the current medical plan to the CT Partnership. Reserve \$1,600,000 of potential savings						
01060000	522204 SVS-CONTRC Non Public School specialists such speech, etc. Per Board of Education Business Manager	182,175.00	185,000.00	175,000.00	175,000.00	175,000.00	.00
01060000	522205 PROG EXP BOE Approved Budget less net Medical Insurance amount, see #01060000-511151	94,993,531.00	97,216,380.00	87,237,677.00	87,237,677.00	98,933,178.00	.00
	BOF: to add medical insurance costs and reserve moved from #01060000-511151 and #01060000-511162						
01060000	567703 TRNSP-TRV Cost of School Busing for Non Public Schools. Per Bus contract.	908,000.00	940,000.00	902,300.00	902,300.00	902,300.00	.00
01060000	589901 RNTLS-A/LS Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)	237,920.00	260,000.00	220,000.00	220,000.00	220,000.00	.00
01060000	595888 INT-BOND \$1,875,185 - outstanding debt, per amortization schedule	2,150,834.00	1,999,626.00	1,875,185.00	1,875,185.00	1,875,185.00	.00
01060000	596888 INT-ST NOT \$51,900 Interest on Short term Notes	32,098.00	.00	51,900.00	51,900.00	51,900.00	.00
01060000	597888 PRINC-BOND \$5,268,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization schedule	5,396,500.00	5,485,500.00	5,268,500.00	5,268,500.00	5,268,500.00	.00
	TOTAL EDUCATION	103,901,058.00	106,086,506.00	108,426,063.00	107,426,063.00	107,426,063.00	.00





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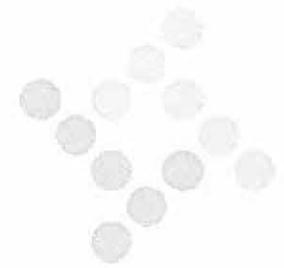
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 88
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060200	SCHOOL NURSES						
01060200	501101 FULL TIME/ Any increases due to union contracts and steps. Nurse staff increase by 2.5% based upon comparable union increases	757,547.00	753,786.00	749,684.00	749,684.00	749,684.00	.00
01060200	501102 PART TIME/ Based on anticipated need. PT Nurse staff increase by 2.5% based upon comparable union increases	38,695.00	61,336.00	57,150.00	57,150.00	57,150.00	.00
01060200	501104 RELIEF/VAC 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 substitute has been available.	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
01060200	501106 LONGEVITY Adrienne Prandi \$425 Marie Ely \$425	1,275.00	1,275.00	850.00	850.00	850.00	.00
01060200	534401 OFFICE SUP This is based on actual usage.	750.00	750.00	750.00	750.00	750.00	.00
01060200	534402 PROGSUPPL This is based on last year's usage.	2,058.00	2,058.00	2,058.00	2,058.00	2,058.00	.00
01060200	545503 COM-PUB RL 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.	50.00	100.00	50.00	50.00	50.00	.00
01060200	545504 POSTAGE This is based on last year's usage.	120.00	120.00	120.00	120.00	120.00	.00
01060200	556601 PRF DV-SEM It is vital for school nurses, as a professional staff, to attend educational sessions to stay up to date on evidence based approaches to keeping children healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows: The increase of \$770 reflects the inclusion of CPR certification which is required for our nurses in even years only. \$ 120 Critical Issues in School Nursing Annual Conference for new school nurses \$ 180 Fall School Nurse Supervisor State Meetings for updates \$ 770 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%	3,402.00	2,719.00	3,489.00	3,489.00	3,489.00	.00





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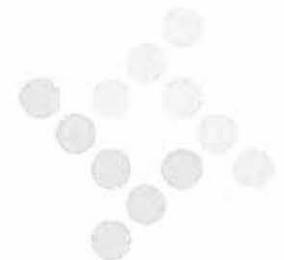
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 89
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060200						
divided with non- public)						
	\$1,300					
	Seminar for each nurse each year \$100/nurse x 13					
556602	PRF DV-PRF	2,032.00	2,168.00	2,283.00	2,283.00	.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 specialty certification. Membership in professional associations advances the practice of the professional.						
\$141/year x 13 full time nurses = \$1833- increase reflects a\$5 increase per nurse by the association						
\$150/year x 3 certified nurses = \$450- An additional nurse earned certification						
\$100/year x 1 director for licensure fee \$100						
Total = \$2168						
01060200	567703	TRAVEL REI	1,387.00	1,530.00	1,437.00	.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 decrease reflects the new mileage rate for 2016 from .575 per mile to .54.						
01060200	578801	MNTNCE-SV	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	23,000.00	23,512.00	19,000.00	.00
The Town currently has 30 AEDs in schools and public buildings around Town This is a 3 unit increase as units have been placed in the Health Department, the Counseling Center and the Nichols Library. This budget allows for the replacement of 4 units each year rather than the previous 5 to as we are more up to date. This also allows for pad and battery replacement of existing units.						
TOTAL SCHOOL NURSES						
		842,713.00	861,751.00	849,268.00	849,268.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	41.07	51,256	52,537	52,537	52,537
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1650	35.60	35,244	36,946	36,946	36,946
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	27.15	16,515	16,928	16,928	16,928
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.32	58,278	59,735	59,735	59,735
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.05	57,833	59,279	59,279	59,279
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823	58,823
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.44	55,180	56,559	56,559	56,559
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543	56,543
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.16	54,718	56,086	56,086	56,086
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.08	52,939	54,263	54,263	54,263
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.81	52,493	53,805	53,805	53,805
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.72	49,046	50,272	50,272	50,272
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	49,046	49,046	49,046
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	28.02	22,416	22,959	22,959	22,959
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	308	28.02	8,616	8,832	8,832	8,832
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	308	26.75	8,226	8,431	8,431	8,431
								<u>786,372</u>	<u>806,834</u>	<u>806,834</u>	<u>806,834</u>
						501101		730,599	749,684	749,684	749,684
						501102		55,773	57,150	57,150	57,150



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 90
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400	501101 SAL-FT/PER	294,893.00	291,797.00	292,211.00	292,211.00	292,211.00	.00
	Any increases due to union contracts and steps. Nurse staff increase by 2.5% based upon comparable union increases						
01060400	501102 SAL-PT/PER	21,871.00	33,100.00	37,798.00	37,798.00	37,798.00	.00
	PT & PT Nurse staff increase by 2.5% based on comparable union increases.						
01060400	501104 SAL-VAC, W	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.00
	This account is used for replacement qualified substitute nurses when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=\$1500, 2 professional development days = \$1500 and if each nurse takes one sick day = \$750 for a total of \$3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitute can not be located.						
01060400	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	.00
	Phyllis Honychurch \$425						
01060400	534402 MTLN-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	1,146.00	1,690.00	1,710.00	1,710.00	1,710.00	.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 \$141 x 4 = \$564 this increase is result of \$5 increase in NASN dues per nurse, plus the 40% share (\$746) of the annual conference needed for the director to maintain certification as a Nationally Certified School Nurse. Total is \$1710.						
01060400	567703 TRNSP-TRV	200.00	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.						
TOTAL NON PUBLIC SCHOOL		323,185.00	331,862.00	336,994.00	336,994.00	336,994.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	41.07	34,170	35,025	35,025	35,025
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1650	35.60	23,496	24,631	24,631	24,631
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	27.15	11,010	11,285	11,285	11,285
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.59	58,722	60,190	60,190	60,190
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823	58,823
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.70	55,609	56,999	56,999	56,999
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543	56,543
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	32.35	25,883	26,513	26,513	26,513
								<u>321,442</u>	<u>330,009</u>	<u>330,009</u>	<u>330,009</u>
						501101		284,549	292,211	292,211	292,211
						501102		36,893	37,798	37,798	37,798



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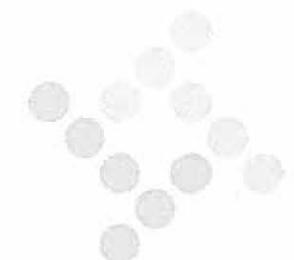
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 91
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060600 TRUMBULL COMM TV / BUS ED INIT							
01060600	522202 SVS-PROF	24,339.46	27,000.00	30,000.00	30,000.00	30,000.00	.00
	Three new videographers added last year. Small per hour rate increase for videographers.						
01060600	522204 CONTRACTUA	3,599.00	5,200.00	5,200.00	5,200.00	5,200.00	.00
	BEI Executive Director payment for 12 month workload (\$100 x 52 weeks)						
01060600	522205 PROG EXP	45,000.00	50,000.00	62,500.00	57,500.00	57,500.00	.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. Need PT Editor for 10 hours a week increase of \$12,500.						
	FS: Reduce by \$5,000, still allowing for \$7,500 increase from last year.						
01060600	534401 OFFICE SUP	765.65	600.00	800.00	800.00	800.00	.00
	Expanded BEI Career Exploration/Job Shadowing activities.						
01060600	534402 PROGRAM SU	589.56	550.00	3,000.00	1,500.00	1,500.00	.00
	Additional cost for grant writing workshop for BEI (\$500) and programming supplies for TCF (\$2500) such as storage hard drives for archiving programming, musica nad video subscriptions, computer supplies.)						
	FS: Reduce \$1,500 to be funded out of the fees generated from the sale of DVDs in Special Revenue Fund						
01060600	545502 PUBLIC REP	605.33	500.00	1,500.00	1,500.00	1,500.00	.00
	New TCTV marketing materials to promote viewership.						
01060600	567703 TRNSP-TRV	300.00	2,600.00	3,500.00	3,500.00	3,500.00	.00
	Increase of \$900 for additional cost for travel to TCTV and BEI mission-related conferences. Need to cover food and hotel (\$900) and \$2600 for buses to BEI Job Shadowing sites.						
01060600	590011 HEAT	2,838.00	3,204.00	2,919.00	2,919.00	2,919.00	.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01060600	590012 ELECTRICIT	3,026.00	3,473.00	3,500.00	3,500.00	3,500.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						





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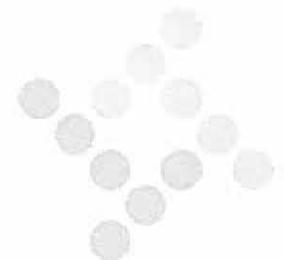
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 92
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060600	590014 TELEPHONE	336.00	331.00	360.00	360.00	360.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	TOTAL TRUMBULL COMM TV / BUS	81,399.00	93,458.00	113,279.00	106,779.00	106,779.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 93
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SZL	2017 BD OF FIN	2017 TOWN CNCL
01070000	LIBRARIES						
01070000	501101 FULL TIME/ Any increases due to union contracts and steps.	854,905.00	891,704.00	919,441.00	919,441.00	919,441.00	.00
01070000	501102 PART TIME/ This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May). PT & NA staff increase by 2.5% based on comparable union increases. The library is requesting an additional \$1,951 in addition to the 2.5% increase recommended by the Town in this year's budget request to raise the base rate of all Part Time Circulation/Technical Services Assistants from \$ 11.50 to a new base rate of \$ 12.00/hr. In FY 2015-2016 these positions were raised from \$ 10.50/hr to \$ 11.50/hr as a first step in a multi year initiative to raise the base rate to a recommended base rate of \$ 13.00/hr. The average rate of other towns for similar positions is \$ 15.00/hr.	300,105.00	324,381.00	333,729.00	333,729.00	333,729.00	.00
01070000	501105 LIBRARY -O \$3,842 - 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. \$19,400 - Sunday hours for full time employees. Two full time employees are scheduled to work each Sunday. Total= \$ 23,242 which includes 2.5 % increase based on union contracts.	22,069.00	22,990.00	23,242.00	23,242.00	23,242.00	.00
01070000	501106 LONGEVITY Judith Prusak \$425 Louis Sheehy \$500 Suzanne Uznanski \$425 Mary Rogers \$325	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	.00
01070000	522201 CLERICAL F \$720 = 12 monthly meetings @ \$60/meeting.	720.00	720.00	720.00	720.00	720.00	.00
01070000	522205 PROGRAM EX 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.	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	.00

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 43 % of our total





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 94
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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programming budget and 57 % of funding for programming comes from Board/Private funding.

- \$475 ReQuest Library Network
- \$860 CT Library Consortium
- \$175 Ffld County Library Administrators Group
- \$100 COSUGI (Dynix User Group)
- \$4,800 Children's Programming, PR and Supplies
- \$4,000 Adult & Seniors Programming, PR and Supplies
- \$1,190 Teen Programming

Total: \$11,600

01070000	534401	OFFICE SUP	21,606.00	20,820.00	20,820.00	20,820.00	20,820.00	.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. Includes printer supplies contract.								

01070000	534402	PROGRAM SU	175,240.00	174,400.00	186,650.00	176,650.00	176,650.00	.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 56% of the total support for collections and 44% 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. For the past several years the library has been reducing the expenditures for print materials in order to purchase digital materials (ebooks and downloadable media). Since we are finding an equal demand for both new materials in both print and digital format we have reached the point that we cannot reduce our print expenditures any further. We are requesting an increase of \$ 12,250 (\$ 10,000 to continue expanding ebook, audio and video downloadable collections and \$ 2,250 to cover the average 5% annual increase for online databases).								

EXPENDITURES BY MATERIAL TYPE

- Adult Print - \$42,000
- Children's Print - \$24,000
- YA Print - \$4,500





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 95
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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Databases - \$44,150
 Media - \$23,000
 Reference/Magazines -\$29,000
 E-books - \$20,000

Total: \$186,650

FS: Reduce e-books by \$10,000 and allow the new Director to assess use.

01070000 545504	POSTAGE	262.00	250.00	250.00	250.00	250.00	.00
	For UPS shipments, FEDEX mailings and emergency mailings.						
01070000 578801	SERVICE CO	6,126.00	3,526.00	3,802.00	3,802.00	3,802.00	.00
	\$ 720 Fire extinguisher service						
	\$ 714 Monthly extermination service						
	\$1,426 Telephone (Telserv, LLC)						
	\$ 942 HVAC (Main Enterprises)						

Total: \$ 3,802

Note: Copier lease moved to line item 589901 in FY 2015-16.

01070000 578802	EQUIPMENT/	28,628.00	29,521.00	30,781.00	30,781.00	30,781.00	.00
	\$30,123 - SirsiDynix (ILS System) maintenance						
	\$480 - Licensing maintenance for public computer scheduling software						
	(CASSIE)						
	\$178 - Cyberpatrol licensing for children's technology centers						

Total: \$30,781

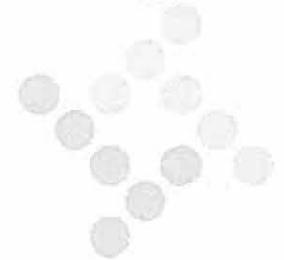
01070000 578803	PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	Includes supplies such as light bulbs, cleaning supplies, mop heads, ice melt, sanitizers, etc. for both Library buildings. Toilet tissue, hand towels, trash bags for Fairchild Branch only.						

01070000 578804	REFUSE REM	2,479.00	2,541.00	2,618.00	2,618.00	2,618.00	.00
	Per contract terms 3% increase.						
01070000 581888	CAPITAL OU	21,835.00	22,835.00	22,835.00	22,835.00	22,835.00	.00

Second year of four year (cycle 2) technology hardware replacement plan. In this budget cycle (year 2 of 4) we are requesting the equipment listed below:

\$11,835 -- 15 PC units

Responding to the top ten findings from the Focus Groups and Survey in preparation of the Library's Strategic Plan we are requesting that the \$11,000 currently in this year's budget for the Strategic Plan remain in the budget in





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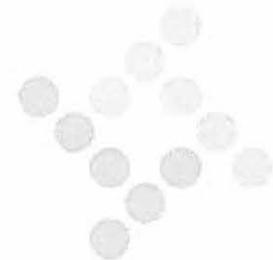
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 96
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
order to repurpose space within and outside the library:						
<p>\$6,000 -- Create two small meeting spaces using plexiglass dividers on lower level of main library. Cost would include dividers and installation plus electrical and technology cabling work to relocate OPAC's to new location.</p> <p>\$2,000 -- Two sets of indoor/outdoor tables and chairs in courtyard.</p> <p>\$3,000 -- Add new comfortable reading chairs and new book display style cases to create a reading room area on main level of library across from the circulation desk.</p>						
Total: \$22,835						
01070000 589901	ANNUAL REN	31,470.00	34,968.00	35,767.00	35,767.00	.00
	\$12,500					
	\$10,250					
	\$ 5,280					
	\$ 804					
	\$ 1,149					
	\$ 1,140					
	\$ 1,360					
	\$ 2,445					
	\$ 714					
	\$ 125					
Total: \$35,767						
01070000 590011	HEAT	17,073.00	15,675.00	16,170.00	16,170.00	.00
Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
01070000 590012	ELECTRICIT	85,182.00	66,133.00	47,636.00	47,636.00	.00
Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
01070000 590013	WATER	2,210.00	1,825.00	1,799.00	1,799.00	.00
Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						





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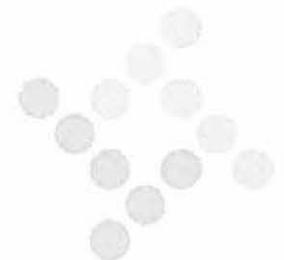
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 97
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	590014 TELEPHONE	7,701.00	7,934.00	8,641.00	8,641.00	8,641.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
	TOTAL LIBRARIES	1,594,886.00	1,637,498.00	1,672,176.00	1,662,176.00	1,662,176.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	43.82	91,146	93,425	93,425	93,425
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	40.41	84,056	86,157	86,157	86,157
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	34.08	70,885	72,657	72,657	72,657
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897
01070000	501101		CIRCULATION SUPERVISOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897
01070000	501101		REFERENCE LIBRARIAN	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897
01070000	501101		COLLECTIONS COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897	69,897
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	35.82	65,197	68,737	68,737	68,737
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	24.80	45,131	48,929	48,929	48,929
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	23.73	43,185	45,985	45,985	45,985
01070000	501102		P/T PROGRAMMER	NA	1.00	988	19.73	19,493	19,980	19,980	19,980
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.27	16,078	16,480	16,480	16,480
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056	14,056

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	13.07	12,914	13,237	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.07	12,914	13,237	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.69	12,541	12,854	12,854	12,854
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.96	11,818	12,113	12,113	12,113
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.60	11,462	11,748	11,748	11,748
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	638	17.94	11,443	11,730	11,730	11,730
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	832	13.07	10,875	11,147	11,147	11,147
01070000	501102		SHELVERS & SUBSTITUTES					50,000	50,606	50,606	50,606
01070000	501102		SUNDAY HOURS					8,640	8,640	8,640	8,640
01070000	501102		WAGE ADJ TO RAISE BASE RATE OF PART TIMERS					1,951	1,951	1,951	1,951
								<u>1,216,748</u>	<u>1,253,170</u>	<u>1,253,170</u>	<u>1,253,170</u>
501101								890,871	919,441	919,441	919,441
501102								325,877	333,729	333,729	333,729



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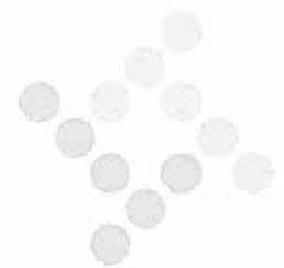
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 98
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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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	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00





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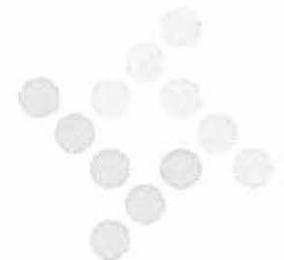
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 99
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
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01080300	TRUMBULL FALL FESTIVAL						
01080300	522201 SVS-CLRC	360.00	360.00	.00	.00	.00	.00
01080300	522205 PROG EXP	.00	22,000.00	20,000.00	20,000.00	20,000.00	.00
	Funds to be used for Fall Festival fireworks. The event lost \$16,000 in 2015, the cost of fireworks is \$20,000 and the fund currently has a balance of \$19,000 from last year's event. These funds are needed in the event we lose money in 2016 due to inclement weather.						
	TOTAL TRUMBULL FALL FESTIVAL	360.00	22,360.00	20,000.00	20,000.00	20,000.00	.00





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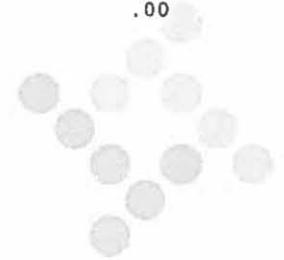
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 100
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400	RECREATION						
01080400	501101 FULL TIME/ Any increases due to union contracts and steps.	154,256.00	144,227.00	175,632.00	178,511.00	178,511.00	.00
01080400	501102 PART TIME/ PT & NA staff increase by 2.5% based on comparable union increases. Regular part time administrative (2) and program supervisory (1) staff. Additional staff shown here is existing staff currently paid from Recreation Programs Special Agency Account. This is a result of restructure of SA accounts. No additional staff related to this item.	18,112.00	18,085.00	44,510.00	44,510.00	44,510.00	.00
01080400	501102 ARTS SAL-PT/PER Salary for Arts program director. All other expenditures and revenues related to the arts program included in Arts Special Agency Account.	.00	.00	20,863.00	20,863.00	20,863.00	.00
01080400	501102 YOUTH SAL-PT/PER PT & NA staff increase by 2.5% based upon comparable union increases. Salary for TYA Program Directors. All other TYA related expenditures and revenues included in Youth Special Agency Account.	.00	49,350.00	51,848.00	51,848.00	51,848.00	.00
01080400	501103 AQUAT SAL-SEASON PT & NA staff increase by 2.5% based upon comparable union increases. Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.	.00	.00	152,305.00	152,305.00	152,305.00	.00
01080400	501105 SAL-OVRTIM Will use comp time instead of OT if needed.	2,662.00	3,800.00	.00	.00	.00	.00
01080400	501106 SAL-LNGVIT Christina Pereiro \$425 Reduced due to retirement	925.00	925.00	425.00	425.00	425.00	.00
01080400	522202 SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080400	522204 SVS-CONTRC Annual fees and support related to recreation software.	.00	3,734.00	6,000.00	6,000.00	6,000.00	.00
01080400	522205 PROG EXP Town contribution to Recreation Program Special Agency account. All program revenues and expenditures (including program staff and materials) are managed through the SA account. The Town contribution represents scholarships/discounts non revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.	308,816.00	277,500.00	50,000.00	50,000.00	50,000.00	.00
01080400	522205 AQUAT PROG EXP Non-payroll expenses related to the operation of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous supplies.	.00	.00	10,500.00	10,500.00	10,500.00	.00
01080400	522205 ARTS PROG EXP	.00	.00	.00	2,000.00	2,000.00	.00





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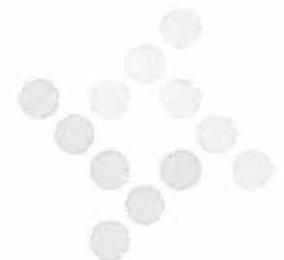
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 101
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400	522205 YOUTH PROG EXP	.00	8,900.00	.00	.00	.00	.00
01080400	534402 PROGSUPPL Office supplies, printing, promotions and miscellaneous supplies. Note: Equipment and supplies for specific recreation programs will now be included in recreation programs special agency account and be charged to the specific program.	10,412.00	11,200.00	5,000.00	5,000.00	5,000.00	.00
01080400	556601 PRF DV-SEM For professional staff to attend the annual conferences and meetings.	.00	400.00	400.00	400.00	400.00	.00
01080400	556602 PRF DV-PRF Annual dues and memberships	400.00	400.00	400.00	400.00	400.00	.00
01080400	567703 TRNSP-TRV Travel reimbursement for pool and playground supervisors and tennis clinic coordinator. Approximately 4000 miles @ 54 cents per mile. Reflects the new IRS rate effective 1/1/16	2,240.00	2,300.00	2,160.00	2,160.00	2,160.00	.00
01080400	578801 MNTNCE-SV \$255 - Telephone Service Contract (Teleserv) \$105 - Fire Ext Service Contract (Co CT Fire Ext Co) \$360 - Total	255.00	360.00	360.00	360.00	360.00	.00
01080400	578804 MNTNCE-RFS Per contract terms 3% increase.	684.00	692.00	713.00	713.00	713.00	.00
01080400	589901 RNTLS-A/LS Lease on Copier \$235/mo x 12 months lease/mtce) = \$2,820	2,420.00	2,820.00	2,820.00	2,820.00	2,820.00	.00
TOTAL RECREATION		517,142.00	524,693.00	523,936.00	528,815.00	528,815.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080400	501101		DIRECTOR OF RECREATION (RETIRED)	MATH	1.00	2080	41.85	87,047	0	0	0
01080400	501101		PROGRAM MANAGER (NEW)	CS	1.00	2080	31.25	0	65,000	65,000	65,000
01080400	501101		OFFICE MANAGER (NEW)	CS	1.00	2080	27.70	0	57,608	60,487	60,487
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	28.42	51,731	53,024	53,024	53,024
01080400	501102		CLERK RECREATION DEPT PT	NA	1.00	1014	17.82	18,074	0	0	0
01080400	501102		RECREATION ASSISTANT PT (NEW)	NA	1.00	1014	25.63	0	25,984	25,984	25,984
01080400	501102		ASSISTANT PROGRAM MANAGER PT (NEW)	NA	1.00	1014	18.27	0	18,526	18,526	18,526
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924	25,924
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924	25,924
01080400	501102	ARTS	ARTS COORDINATOR PT (FROM SPEC AGENCY)	AP	1.00	1014	20.07	20,354	20,863	20,863	20,863
								<u>227,790</u>	<u>292,853</u>	<u>295,732</u>	<u>295,732</u>
						501101		138,778	175,632	178,511	178,511
						501102		89,012	117,221	117,221	117,221



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 102
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	PARKS						
01080600	501101 FULL TIME/ Any increases due to union contracts and steps.	935,303.00	1,049,042.00	1,033,561.00	971,614.00	971,614.00	.00
01080600	501103 SEASONAL/T This account has the following items within: (1) Provisional Maintenance Hire: 5,000 Hours (2) Part Time Rangers: 6,995 Minimum Coverage Hours (3) Not fillig vacnat ranger position, increase seasonal by 2,000 hours @\$10.50=\$21,000. Increase related to modification of the wage scale for Part time Park Rangers providing compensation commensurate with the authority, job requirements and job responsibilities. Increases partially offset by a lower rate negotiated for the Full Time Ranger made possible by a retirement.	108,311.00	112,830.00	147,659.00	147,659.00	147,659.00	.00
01080600	501105 OVERTIME The majority of the Parks Department overtime has remained unchanged and reflects scheduled services. No increase requested	50,787.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
01080600	501106 LONGEVITY Contractual Longevity stipends: Parks Superintendent \$500 Assistant Parks Supt \$500 Chief 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 Reduced from last year due to retirement.	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	.00
01080600	501120 AED STIP Requesting No Change in this line item. Training in the use of an AED with the general public was made a requirement for our Ranger staff.	1,200.00	1,200.00	1,200.00	1,200.00	600.00	.00
01080600	501888 UNIFORM AL This account is 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 Parks labor division. Increase in this line item reflects the anticipated purchase of full uniform sets as a result higher than average turnover in Ranger staffing. FS: Reduce by \$3,000 yet still allowing for an increase from last year.	12,250.00	12,250.00	16,250.00	13,250.00	13,250.00	.00





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 103
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	522201 SVS-CLRC Current \$4,400 Requesting: \$4,650 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.	4,275.00	4,400.00	4,650.00	4,650.00	4,650.00	.00
01080600	522202 SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080600	522203 SVS-ANCLRY Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.	219,400.00	209,400.00	209,400.00	209,400.00	209,400.00	.00
01080600	534401 MTL5-OFFCE Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed	750.00	750.00	750.00	750.00	750.00	.00
01080600	534402 PROGRAM SU 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.	69,770.00	69,000.00	69,000.00	69,000.00	69,000.00	.00
01080600	534403 MTL5-CLNG Covers the cost of cleaning supplies and sanitation products for all Parks facilities.	6,426.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
01080600	545503 PUBLIC REL 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.	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
01080600	556601 PRF DV-SEM 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. Necessary to maintain CT DEEP license for pesticide applications. This account also funds the Rangers Medical Response Training and for our technicians Pool Maintenance Certification for the operation of our Swimming Pools and Water Park facilities.	750.00	750.00	750.00	750.00	750.00	.00
01080600	578801 SERVICE CO Service contract to independently perform annual inspections of the eight major playgrounds. Annual DEEP aquatic licensing and weed control for the maintenance of our riparian waterways. Contract services including Aerator maintenance and electrical repairs not performed in house	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
01080600	578802 EQUIPMENT/ \$22,000-All 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 \$24,000 - Crack repair/resurfacing of 4 tennis courts at Tashua	22,000.00	22,000.00	46,000.00	46,000.00	46,000.00	.00
	\$46,000 - TOTAL						





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 104
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	578803 PROGRAM-RE	51,300.00	51,300.00	51,300.00	51,300.00	51,300.00	.00
	General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.						
01080600	578804 MNINCE-RFS	426.00	439.00	453.00	453.00	453.00	.00
	Per contract terms 3% increase.						
01080600	581888 CAPITAL OU	60,007.00	68,507.00	69,499.00	60,499.00	69,499.00	.00
	LEASE PAYMENTS:						

\$14,233 FY13 Purchases
\$ 5,511 FY14 Purchases
\$15,972 FY15 Purchases
\$ 4,483 FY16 Purchases

\$40,199 TOTAL LEASE PAYMENTS
\$20,300 NEW PURCHASE REQUEST (SEE BELOW)
\$ 9,000 Sidewalk tractor/snow blower \$45,000/5 yr lease

\$69,499 TOTAL REQUEST

New Purchases:

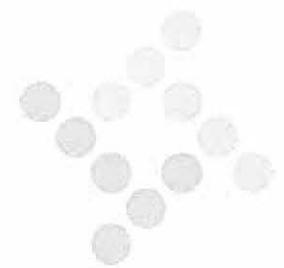
2500 Series Pick-Up Truck With Plow and Sander: \$10,300.00 (\$51,500/5=\$10,300 per year)

Truck #238 This truck is a M.Y. 2000, 2500 series Pickup Truck with significant rot and decay and has past its useful life as a utility vehicle. This truck was approved for replacement however the funding was reallocated for greater needs of the fleet.

NEW: We are requesting funding approval to purchase a hand held ArcGIS data collector at a cost of \$10,000. This device will allow for accurate location positioning for the purpose of asset analysis throughout all parks, open space and Town owned property to be transferred to permanent mapping layers. This device would also be utilized as a part of our Tree Management plan which allow for the creation of a Tree Inventory of all the Towns ROW properties and would assist in the duties of the Tree Warden.

FS: Deny \$9,000 for additional sidewalk tractor/snow blower

BOF: Restore additional sidewalk tractor/snow blower for \$9,000





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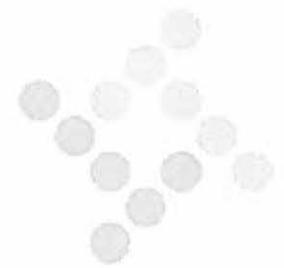
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 105
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	589901 ANNUAL REN	19,720.00	.00	.00	.00	.00	.00
01080600	589902 OCCASIONAL This account is 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 renovation projects.	5,498.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
01080600	590011 HEAT Annualized FY16 actual expense plus 3% for potential rate/usage increases. Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.	12,090.00	10,112.00	6,435.00	6,435.00	6,435.00	.00
01080600	590012 ELECTRICIT Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17. Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).	108,973.00	102,213.00	102,900.00	102,900.00	102,900.00	.00
01080600	590013 WATER Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.	76,613.00	76,735.00	77,665.00	77,665.00	77,665.00	.00
01080600	590014 TELEPHONE On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%. Amount also include for Parks budget for pay phones required in various park locations, \$4k Additional increase requested cellular service for Two on board I-Pads for Park Ranger staff. Will allow Rangers to complete and file reports without returning to Ranger Station resulting in a greater presence of staff in the park facilites. (2 @ 26.95 per month = \$647)	17,023.00	16,052.00	16,161.00	16,161.00	16,161.00	.00
TOTAL PARKS		1,824,332.00	1,900,480.00	1,946,133.00	1,872,186.00	1,880,586.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	
01080600	501101		DIRECTOR OF PARKS/RECREATION	CNT	1.00	2080	48.10	100,040	102,541	102,541	102,541	
01080600	501101		PARK SUPERINTENDENT	HWSV	1.00	2080	41.19	85,679	87,821	87,821	87,821	
01080600	501101		ASST SUPERINTENDENT OF PARKS (RETIRED)	HWSV	1.00	2080	36.48	75,887	0	0	0	
01080600	501101		SENIOR PARK RANGER (RETIRED-VACANT)	MATH	1.00	2080	35.87	74,618	70,316	70,316	70,316	
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	29.86	62,118	65,265	65,265	65,265	
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPk	1.00	2080	29.55	61,470	61,470	61,470	61,470	
01080600	501101		LANDSCAPE GARDENER	HWPk	1.00	2080	27.36	56,912	56,912	56,912	56,912	
01080600	501101		PARK RANGER (VACANT)	MT	1.00	2080	26.18	63,453	56,047	0	0	
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	26.86	55,862	55,862	55,862	55,862	
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	26.86	55,862	55,862	55,862	55,862	
01080600	501101		MAINTAINER III - PARKS	HWPk	1.00	2080	25.73	53,515	53,515	53,515	53,515	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	25.00	51,996	52,306	52,306	52,306	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,996	51,996	51,996	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,996	51,996	51,996	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	24.73	51,438	51,438	51,438	51,438	
01080600	501101		JR OPERATOR PROMOTION DIFFERENTIAL MOVED TO CONTINGENCY					5,900	5,900	0	0	
									<u>1,111,938</u>	<u>1,033,561</u>	<u>971,614</u>	<u>971,614</u>



03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 106
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
<hr/>							
01080800	TREE WARDEN						
01080800	501101 FULL TIME/ PT & NA staff increase by 2.5% based on comparable union increases. FS: Add \$5,000 for assistant.	22,205.00	22,693.00	23,260.00	28,260.00	28,260.00	.00
01080800	522205 PROGRAM EX Funding for the street-tree program to insure public safety for both vehicular and pedestrian traffic 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.	79,935.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
01080800	578806 EMERG SERV Contracted tree removals related to emergency storm events.	24,150.00	24,150.00	24,150.00	24,150.00	24,150.00	.00
	TOTAL TREE WARDEN	126,290.00	146,843.00	147,410.00	152,410.00	152,410.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED
01080800	501101		TREE WARDEN PT	AP	1.00	1040	21.82	22,693	23,260	23,260	23,260
01080800	501101		ASSISTANT TREE WARDEN (NEW)					0	0	5,000	5,000
								<u>22,693</u>	<u>23,260</u>	<u>28,260</u>	<u>28,260</u>



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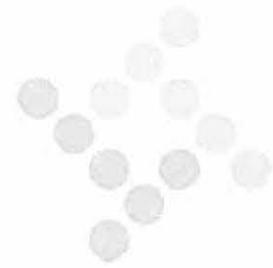
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 108
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,730,146.00	1,885,027.00	1,793,339.00	1,793,339.00	1,793,339.00	.00
\$ 1,296,840 - GEN GOVERNMENT						
\$ 416,474 WPCA 25% of \$1,665,896						
\$ 80,025 - GEN GOVT ADDT'L INT ON NEW BONDS 9/2015						
\$1,793,339 -TOTAL						
01090000 596888 INTEREST -	86,584.00	123,219.00	141,610.00	141,610.00	141,610.00	.00
\$ 141,610 - GEN GOVT SHORT TERM INTEREST ON 9/2016 BANS MATURING 9/2017						
01090000 597888 G/O BONDS	3,809,793.00	3,650,568.00	4,236,318.00	4,236,318.00	4,236,318.00	.00
\$3,163,590 - GEN GOVERNMENT						
1,072,728- WPCA 25% OF \$4,290,910						
\$4,236,318 Total						
TOTAL DEBT SERVICE	5,626,523.00	5,658,814.00	6,171,267.00	6,171,267.00	6,171,267.00	.00
TOTAL GENERAL FUND	157,710,222.00	160,426,048.00	165,699,207.00	163,427,503.00	163,661,002.00	.00





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

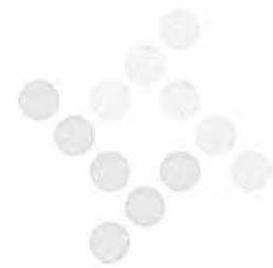
P 109
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

SEWER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000 SEWERS-ENTERPRISE							
20100000	501101 SAL-FT/PER	203,512.00	267,350.00	302,076.00	302,076.00	302,076.00	.00
	Any increases due to union contracts and steps. New Delinquency & Collections Administrator position being shared with Town Tax Collector. Assist in collecting delinquent sewer usage and other fees. Previously budgeted in Services & Fees-Professional 20100000-522202						
20100000	501105 SAL-OVRTIM	25,000.00	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	925.00	925.00	425.00	425.00	425.00	.00
	Thomas Zadlo \$425						
20100000	501888 UNIFORMALL	1,500.00	1,560.00	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	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	404,000.00	438,000.00	425,000.00	425,000.00	425,000.00	.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)						
	\$425,000.00 - TOTAL						
20100000	522204 SVS-CONTRC	6,947,050.00	6,938,850.00	6,938,850.00	6,934,850.00	6,934,850.00	.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						

FS: Reduce \$4,000 fro Energov. All permitting depts in same system. Moved to IT budget #01012600.





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 110
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

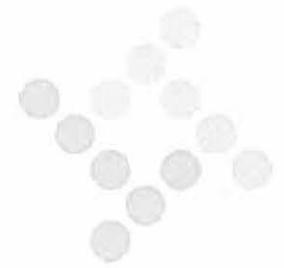
SEWER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000	522210 REIMB-GF	448,371.00	512,093.00	522,792.00	522,792.00	522,792.00	.00
	WPCA reimbursement to the Town of Trumbull						
20100000	534402 MFLS-PROG	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff.						
20100000	545501 COM-LEGAL	3,500.00	3,500.00	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 2014-15 AMOUNTS.						
20100000	567701 TRNSP-GAS	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	.00
	PLACE HOLDER - AMOUNT IS BASED ON PROJECTED FY 2014-15.						
20100000	567702 TRNSP-VEH	6,300.00	6,600.00	6,600.00	6,600.00	6,600.00	.00
	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 13 PUMP STATION GENERATORS ANNUAL MAIN LINE CLEANING AND INSPECTION OF PROBLEM AREAS THAT ARE PRONE TO OVERFLOWS ANNUAL WET WELL CLEANING						
20100000	578803 MNTNCE-PRG	66,800.00	31,800.00	60,000.00	60,000.00	60,000.00	.00
	THE AMOUNT REQUESTED IS BASED ON THE FY 2014-15 ACTUAL. THE PROGRAM-RELATED ACCOUNT IS USED TO FUND PARTS NEEDED FOR THE REPAIR AND ROUTINE MAINTENANCE OF 13 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	78,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00
	REQUESTING \$80,000 FOR UNFORSEEN REPAIRS FOR SANITARY SYSTEM.						
20100000	581888 CAP OUTLAY	330,000.00	517,500.00	285,209.00	285,209.00	285,209.00	.00
	REQUESTING \$ 20,000 - G.I.S- updates for Infrastructure Inventory assest management program \$ 35,209 - Jet Vac Truck Lease (5th year-\$325,000/2 over 5 years) \$ 35,000 - Adjust manholes on various paving roads \$ 30,000 - Maintenance of various sewer easement areas \$ 40,000 - Sanitary sewer inspection on 2016-18 paving roads \$ 60,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc. \$ 65,000 - Portable Pipe video equipment.						

\$285,209 TOTAL

BELOW IS PART OF 2016 CAPITAL PLAN

- \$100,000 - Various Roads - Town wide repairs
- \$100,000 -Beardsley Pump Station - Flow Analysis
- \$ 55,000 - Town Wide - Emergency Bypass Forcemain Connection
- \$ 50,000 - Town Wide - Emergency Bypass Portable Pump w/Trailer
- \$263,000 - Park Ave Pump Station Design

\$568,000- TOTAL FOR 2015 YEAR CAPITAL PLAN





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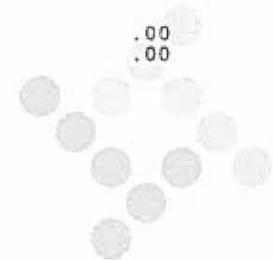
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 111
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

SEWER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
20100000	589901 RNTLS-A/LS	12,000.00	12,000.00	19,289.00	19,289.00	19,289.00	.00
	\$ 4,837 - VEHICLE FOR INSPECTR (5TH YEAR - LEASE \$30,000 OVER 5 YR)						
	\$ 4,452 - VEHICLE FOR SEWER COORDINATOR(4th YEAR LEASE \$30,000 OVER 5 YR)						
	\$ 5,000 - VEHICLE FOR ASSISTANCE SEWER ADMINISTRATOR (1st YEAR PAYMENT OVER 5 YEARS) THIS VEHICLE REPLACES A 2004 HONDA CIVIC NATURAL GAS VEHICLE.						
	\$ 5,000 - VEHICLE FOR ENGINEERING AIDE TO MARK CBYD CALLS (2200 CALLS IN 2015)						
20100000	590011 UTIL-HEAT	15,353.00	7,922.00	11,139.00	11,139.00	11,139.00	.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
	Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						
20100000	590012 UTIL-ELECT	152,525.00	168,350.00	169,317.00	169,317.00	169,317.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
20100000	590013 UTIL-WATER	2,025.00	1,997.00	2,078.00	2,078.00	2,078.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
20100000	590014 UTIL-PHONE	13,800.00	7,473.00	7,043.00	7,043.00	7,043.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
20100000	595888 INT-BOND	48,151.00	.00	60,000.00	75,025.00	75,025.00	.00
	PLACEHOLDER - \$2,000,000 @ 3% interest.						
	FS: \$54,375 9/2016 anticipated issue \$2,960,000 @3%						
	\$20,650 9/2015 issue \$700,000@3.04%						
	\$75,025 TOTAL						
20100000	597888 PRINC-BOND	52,000.00	.00	50,000.00	35,000.00	35,000.00	.00
	PLACEHOLDER - \$2,0000,000 / 20 YEARS /1/2 YEAR PAYMENT.						
	FS: \$35,000 9/2015 issue of \$700,000 over 20 years						
	TOTAL SEWERS-ENTERPRISE	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	9,050,203.00	.00
	TOTAL SEWER	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	9,050,203.00	.00



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	35.91	74,697	78,848	78,848	78,848
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	31.38	65,268	70,168	70,168	70,168
20100000	501101		SEWAGE PUMP STATION CREW LEADR	MT	1.00	2080	31.25	65,007	67,324	67,324	67,324
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	29.79	61,955	63,504	63,504	63,504
20100000	501101		DELIQUENCY & COLLECTIONS ADMIN (VACANT)	MT	1.00	1820	24.43	0	44,463	44,463	44,463
01012000	501101		DEL & COLLECTIONS ADMIN (VACANT PAID BY TAX COLL)			(910)	24.43	0	(22,231)	(22,231)	(22,231)
								<u>266,927</u>	<u>302,076</u>	<u>302,076</u>	<u>302,076</u>



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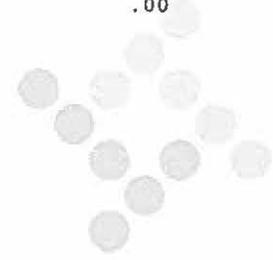
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 112
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000 TASHUA KNOLLS-ENTERPRISE							
21100000	501101 SAL-FT/PER	352,419.00	366,266.00	389,538.00	389,538.00	387,064.00	.00
	Any increases due to union contracts and steps.						
	BOF: Operations Director position was increased in error. Contract did not include raise. Reduce by \$2,474.						
21100000	501102 SAL-PT/PER	19,323.00	21,409.00	21,944.00	21,944.00	21,944.00	.00
	PT & NA staff increase by 2.5% based on comparable union increases.						
21100000	501103 SAL-SEASON	205,799.00	230,000.00	220,000.00	220,000.00	220,000.00	.00
	Grounds crew, security, starters, player assistants, weekend ranger						
21100000	501105 SAL-OVRTIM	37,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
21100000	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	.00
	Jeff Cook \$425						
	Rich Plaveck \$425						
21100000	501888 UNIFORMALL	3,000.00	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	780.00	780.00	780.00	780.00	780.00	.00
	12 meetings at \$65						
21100000	522202 SVS-PROF	193,784.00	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	21,240.00	41,240.00	19,000.00	19,000.00	19,000.00	.00
	\$6,500 Goose Control						
	\$5,000 POS and Web site						
	\$7,500 Technology and security						
21100000	522204 SVS-CONTRC	105,000.00	108,922.00	109,457.00	109,457.00	109,457.00	.00
	\$74,014 Golf Cart lease						
	\$3,000 Alarm services						
	\$5,500 Verti-drain aeration						
	\$10,000 Tree/stump removal						
	\$12,000 Medical and Bond contractual						
	\$3,000 Snow plowing						
	\$1,943 Property tax equipment						
21100000	522210 REIMB-GF	218,995.00	234,325.00	217,110.00	217,110.00	217,110.00	.00
	TKGC reimbursement to the Town of Trumbull.						
21100000	534401 MTL5-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 MTL5-PROG	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	.00
	Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone						





03/24/2016 17:29
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 113
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	545503 COM-PUB RL	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	.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	4,053.00	4,053.00	4,000.00	4,000.00	4,000.00	.00
	PGA 3 employees CAGSC. CSGA 1 employee EPA, USGA, CT DEP for course operation						
21100000	567701 TRNSP-GAS	23,690.00	23,690.00	23,690.00	23,690.00	23,690.00	.00
21100000	567702 TRNSP-VEH	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	.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	23,412.00	23,412.00	26,412.00	26,412.00	26,412.00	.00
	\$1,175 Copier						
	\$2,575 Irrigation Computer						
	\$5,800 Pond Vegetation						
	\$1,200 Portable Toilet						
	\$2,750 Cart Repair						
	\$8,000 Cart Path Paving						
	\$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
	\$28,600 - Equipment Repair						
	\$26,000 - Clubhouse						
21100000	578804 MNTNCE-RFS	2,053.00	2,115.00	2,179.00	2,179.00	2,179.00	.00
	Per contract terms 3% increase.						
21100000	581888 CAP OUTLAY	18,000.00	38,000.00	20,000.00	20,000.00	20,000.00	.00
	\$7,000 Blower						
	\$13,000 dump trailer						
21100000	589901 RNTLS-A/LS	36,778.00	36,238.00	42,465.00	42,465.00	42,465.00	.00
	\$ 29,429 - Greensmaster, Multi-pro, Reelmaster						
	\$13,036						
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	13,954.00	11,351.00	9,255.00	9,255.00	9,255.00	.00
	Annualized FY16 actual expense plus 3% for potential rate/usage increases.						
	Overall, town-wide heating budget is reduced by 4% from FY16 budget due to energy efficiency.						





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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 114
bgnyrpts

PROJECTION: 20172 2016-17 BUDGET

FOR PERIOD 13

GOLF COURSE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	590012 UTIL-ELECT	44,874.00	40,414.00	39,487.00	39,487.00	39,487.00	.00
	Budget estimates are based on annualized usage and then compared to prior year actual usage. The dollar amount is calculated by usage x generation rate (Nextera), and UI rate for distribution. As of 3/15 the contracted rate with Nextera through 11/16 is \$.08640/kwh. The contracted rate will be \$.07681 from 12/16-12/17.						
	Overall, the town-wide electricity budget is reduced by 9% from the FY16 budget due to energy efficiency projects and the reduced generation rate (Nextera).						
21100000	590013 UTIL-WATER	82,222.00	74,741.00	84,191.00	84,191.00	84,191.00	.00
	Annualized FY16 plus 1.5% for any potential usage/fee increases. Town-wide (excluding Golf) an overall 2% decrease is projected as a result of a 5.6% rate credit from Aquarion in effect until 12/31/17.						
21100000	590014 UTIL-PHONE	5,000.00	4,710.00	4,822.00	4,822.00	4,822.00	.00
	On a town wide level this budget includes charges for Verizon wireless, Frontier land/broadband, and Charter Services. The projected budget overall is decreased 6% based on the following: All service costs were annualized for FY16 and compared to prior year budget and actual costs. A 5% increase was applied to non-cellular charges to cover any service fee/rate increases. Finance/Techonology worked with Verizon to acheive a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.						
21100000	595888 INT-BOND	91,780.00	86,959.00	81,113.00	81,113.00	81,113.00	.00
	\$71,970 Bonds-Per amortization schedule \$ 9,143 Bunker Project-Due to GF						
	\$81,113 TOTAL						
21100000	597888 PRINC-BOND	123,904.00	155,125.00	185,761.00	185,761.00	185,761.00	.00
	\$162,000 Bonds-amortization Schedule \$ 23,761 Bunker Project-due GF						
	\$185,761 TOTAL						
	TOTAL TASHUA KNOLLS-ENTERPRI	1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	1,982,464.00	.00
	TOTAL GOLF COURSE	1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	1,982,464.00	.00
	GRAND TOTAL	168,509,344.00	171,521,752.00	176,738,323.00	174,462,644.00	174,693,669.00	.00

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



TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2016 - JUNE 30, 2017

ORG	OBJ	PROJ	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	101,420	101,420	98,946
21100000	501101		GOLF COURSE SUPERINTENDENT	MATH	1.00	2080	31.07	64,631	68,234	68,234	68,234
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	28.42	59,121	60,599	60,599	60,599
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	22.44	46,673	49,975	49,975	49,975
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	21.11	21,409	21,944	21,944	21,944
								<u>397,425</u>	<u>411,482</u>	<u>411,482</u>	<u>409,008</u>
						501101		376,016	389,538	389,538	387,064
						501102		21,409	21,944	21,944	21,944