TOWN OF TRUMBULL
POLICE SPECIAL DETAIL REVENUE AND EXPENDITURES
BY FISCAL YEAR AS OF JANUARY 31, 2016

	*					**		AUDITED	
							Audited	YEAR TO DATE	
	06/30/08	06/30/09	06/30/10	06/30/11	06/30/12	06/30/13	06/30/14	6/30/2015	6/30/2016
CARRYFORWARD BALANCE		211,076	463,781	650,408	1,005,211	1,269,293	1,489,558	1,503,921	1,132,450
REVENUE	1,241,977	1,293,181	1,292,844	1,516,071	1,496,062	1,294,050	1,364,794	1,325,223	782,589
EXPENDITURE/ENCUMBRANCE	1,030,901	1,040,476	1,106,217	1,161,268	1,231,980	1,073,785	1,170,431	1,096,694	715,388
TRANSFER TO GENERAL FUND							(180,000)	(600,000)	(300,000)
SURPLUS	211,076	252,705	186,627	354,803	264,082	220,265	14,363	(371,471)	(232,799)
BALANCE CARRYFORWARD	211,076	463,781	650,408	1,005,211	1,269,293	1,489,558	1,503,921	1,132,450	899,651
PER AUDIT REPORT						1,489,558	1,503,921		
DIFFERENCE						(0)	(0)		

* Previously to fiscal year 2008, Police Special Detail was a department of the General Fund

** First year the special detail was segregated from all other Special Agency Funds for financial report presentation

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130044 POLICE TECHNOLOGY							
72130044 522205 PROG EXP	22,235	-5,000	17,235	12,117.00	.00	5,117.85	70.3%
TOTAL POLICE TECHNOLOGY	22,235	-5,000	17,235	12,117.00	.00	5,117.85	70.3%
TOTAL EXPENDABLE TRUSTS	22,235	-5,000	17,235	12,117.00	.00	5,117.85	70.3%
TOTAL SPECIAL TRUST	22,235	-5,000	17,235	12,117.00	.00	5,117.85	70.3%
TOTAL EXPENSES	22,235	-5,000	17,235	12,117.00	.00	5,117.85	
GRAND TOTAL	22,235	-5,000	17,235	12,117.00	.00	5,117.85	70.3%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130069 LAW ENFORC-BLOCK GRANT							
72130069 522205 PROG EXP	5,883	0	5,883	.00	.00	5,883.00	.0%
TOTAL LAW ENFORC-BLOCK GRANT	5,883	0	5,883	.00	.00	5,883.00	.0%
TOTAL EXPENDABLE TRUSTS	5,883	0	5,883	.00	.00	5,883.00	.0%
TOTAL SPECIAL TRUST	5,883	0	5,883	.00	.00	5,883.00	.0%
TOTAL EXPENSES	5,883	0	5,883	.00	.00	5,883.00	
GRAND TOTAL	5,883	0	5,883	.00	.00	5,883.00	.0%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130072 SEIZED PROPERTY & FORfEITURE							
72130072 522205 PROG EXP	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	55.0%
TOTAL SEIZED PROPERTY & FORfEITURE	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	55.0%
TOTAL EXPENDABLE TRUSTS	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	55.0%
TOTAL SPECIAL TRUST	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	55.0%
TOTAL EXPENSES	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	
GRAND TOTAL	71,136	2,490	73,626	19,156.00	21,344.00	33,125.75	55.0%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130083 K9 TRAINING							
72130083 522205 PROG EXP	0	12,551	12,551	12,000.00	.00	550.79	95.6%*
TOTAL K9 TRAINING	0	12,551	12,551	12,000.00	.00	550.79	95.6%
TOTAL EXPENDABLE TRUSTS	0	12,551	12,551	12,000.00	.00	550.79	95.6%
TOTAL SPECIAL TRUST	0	12,551	12,551	12,000.00	.00	550.79	95.6%
TOTAL EXPENSES	0	12,551	12,551	12,000.00	.00	550.79	
GRAND TOTAL	0	12,551	12,551	12,000.00	.00	550.79	95.6%

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

Activities, Functions and Responsibilities

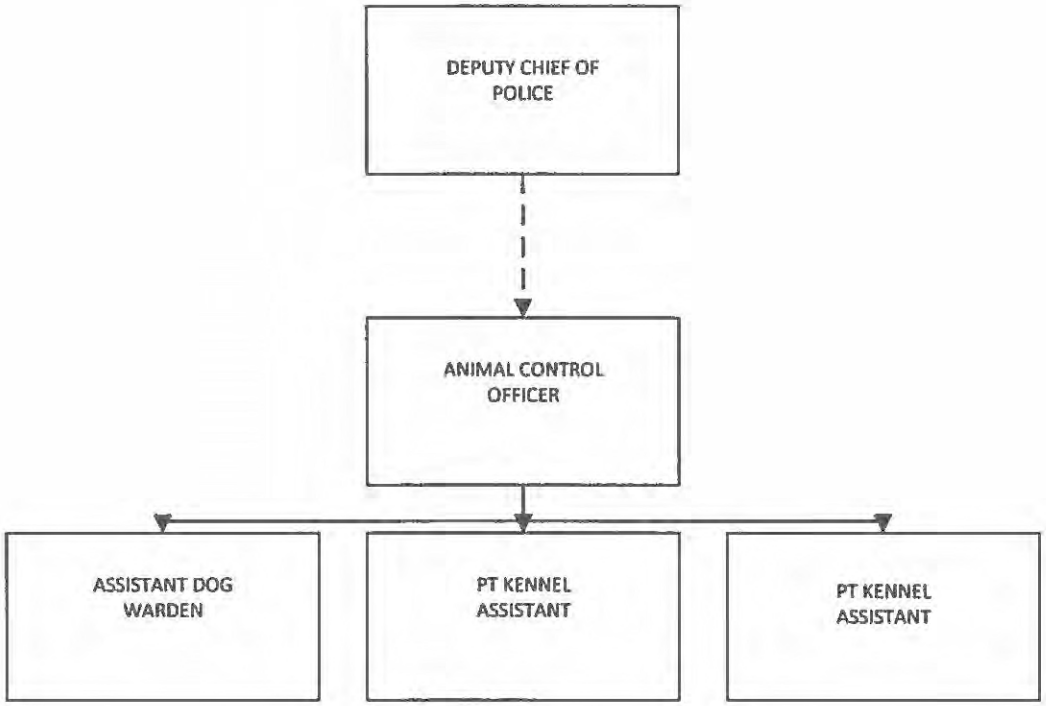
The Animal Control Officer is given the power by Statute to administer and enforce the laws relating to animals. The Animal Control Officer administers and maintains the animal shelter. The Animal Control Officer is a member of Police Union Local 1745 and this forty-hour per week position is included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

The Animal Control Officer has two part-time nineteen-hour per week employees.

Animal Control Duties

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Successfully raised over $5,000 for a dog and kitten that needed eye surgery. • Responded to 594 calls for service. • Impounded a total of 225 animals, redeemed 99 animals, and adopted 100 animals into new homes.	• Increase compliance of dog licensing. • Research noise abatement systems for the shelter.


DEPUTY CHIEF OF POLICE
ANIMAL CONTROL OFFICER
ASSISTANT DOG WARDEN
PT KENNEL ASSISTANT
PT KENNEL ASSISTANT

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/	58,248.00	58,025.00	59,476.00	59,476.00	.00	.00
One Full Time Animal Control Officer Any increase due to union contract and steps								
01022400	501102	PART TIME/	25,402.00	25,768.00	37,060.00	37,060.00	.00	.00
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.								
01022400	501105	OVERTIME	3,290.00	3,290.00	4,000.00	4,000.00	.00	.00
Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.								
01022400	501887	UNIFORMCLG	400.00	33.99	400.00	400.00	.00	.00
Provides for cleaning and maintenance of department issued uniforms.								
01022400	501888	UNIFORMALL	1,000.00	600.00	600.00	600.00	.00	.00
Used to provide new and replacement clothing to full-time and part-time personnel.								
01022400	522202	SVS-PROF	6,500.00	6,500.00	6,500.00	6,500.00	.00	.00
Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Hartford.								
01022400	522203	SVS-ANCLRY	300.00	.00	300.00	300.00	.00	.00
Personnel rabies booster shots, etc.								
01022400	534402	PROGSUPPL	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.								

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400	545501	COM-LEGAL	850.00	850.00	850.00	850.00	.00	.00
	Account used for animal adoption advertisements placed in local newspapers.							
01022400	556603	PRF DV-INS	750.00	816.01	150.00	150.00	.00	.00
	Provides for training of ACO and staff.							
01022400	578801	MNTNCE-SV	798.00	798.00	785.00	785.00	.00	.00
	Pest Control $660 and Fire Extinguisher Service $125.							
01022400	578802	MNTNCE-EQP	1,857.00	2,760.00	2,760.00	2,760.00	.00	.00
	Building repair and maintenance.							
01022400	578804	MNTNCE-RFS	850.00	692.00	713.00	713.00	.00	.00
	Per contract terms 3% increase.							
01022400	581888	CAP OUTLAY	.00	.00	1,000.00	1,000.00	.00	.00
	Shelving for storage closet. =1,000							
01022400	590011	UTIL-HEAT	2,634.00	2,592.00	2,883.00	2,883.00	.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.							
01022400	590012	UTIL-ELECT	7,349.00	7,105.00	7,834.00	7,834.00	.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	.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.							

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022400 590014	UTIL-PHONE	404.00	330.00	360.00	360.00	.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	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022400 ANIMAL CONTROL								
01022400 501101	SALARIES-FT/PERMANENT	55,363.74	56,706.44	58,247.89	35,315.72	58,025.00	59,476.00	2.5%
01022400 501102	SALARIES-PT/PERMANENT	21,252.39	27,243.58	24,707.98	15,050.07	25,768.00	37,060.00	43.8%
01022400 501105	SALARIES-OVERTIME	5,030.46	2,775.43	2,573.43	3,834.57	3,290.00	4,000.00	21.6%
01022400 501887	UNIFORM CLEANING	.00	.00	.00	.00	33.99	400.00	1076.8%
01022400 501888	UNIFORM ALLOWANCE	599.00	473.00	760.00	.00	600.00	600.00	.0%
01022400 522202	SERVICES & FEES-PROFESSIONAL	5,418.51	4,685.26	4,557.64	4,901.47	6,500.00	6,500.00	.0%
01022400 522203	SERVICES & FEES-ANCILLARY	.00	.00	.00	.00	.00	300.00	.0%
01022400 534402	PROGRAM SUPPLIES	2,914.76	3,617.29	2,583.71	3,166.48	4,000.00	4,000.00	.0%
01022400 545501	COMMUNICATIONS-LEGAL NOTICES	870.00	900.20	1,088.46	376.66	850.00	850.00	.0%
01022400 556603	PROFESSIONAL DEV-INSERVICE	75.00	675.00	131.25	816.01	816.01	150.00	-81.6%
01022400 578801	MNTNCE/REPAIR SERVICE CONTRACT	710.00	710.00	671.00	660.00	798.00	785.00	-1.6%
01022400 578802	MNTNCE/REP-EQUIPMENT/BUILDING	1,024.49	2,323.52	1,181.89	109.95	2,760.00	2,760.00	.0%
01022400 578804	MNTNCE/REP-REFUSE REMOVAL	664.32	664.32	679.26	763.49	692.00	713.00	3.0%
01022400 581888	CAPITAL OUTLAY	1,049.99	.00	.00	.00	.00	1,000.00	.0%
01022400 590011	UTILITIES-HEAT	2,243.26	2,721.41	2,514.96	844.91	2,592.00	2,883.00	11.2%
01022400 590012	UTILITES-ELECTRICITY	6,074.14	6,858.47	7,348.10	3,094.42	7,105.00	7,834.00	10.3%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022400 590013	UTILITIES-WATER 531.53	608.93	608.02	244.14	642.00	510.00	-20.6%
01022400 590014	UTILITIES-TELEPHONE 351.26	312.49	320.01	213.33	330.00	360.00	9.1%
TOTAL ANIMAL CONTROL	104,172.85	111,275.34	107,973.60	69,391.22	114,802.00	130,181.00	13.4%

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
01022400	501101		ANIMAL CONTROL OFFICER	PD	1.00	2080	28.59	59,475	59,476	59,476
01022400	501102		ASSISTANT DOG WARDEN PT	NA	1.00	1014	13.62	13,815	14,161	14,161
01022400	501102		KENNEL ASSISTANT PT	NA	1.00	1014	11.79	11,953	12,252	12,252
01022400	501102		KENNEL ASSISTANT PT (NEW)	NA	1.00	1014	10.50	0	10,647	10,647
								85,243	96,536	96,536
						501101		59,475	59,476	59,476
						501102		25,768	37,060	37,060

Activities, Functions and Responsibilities

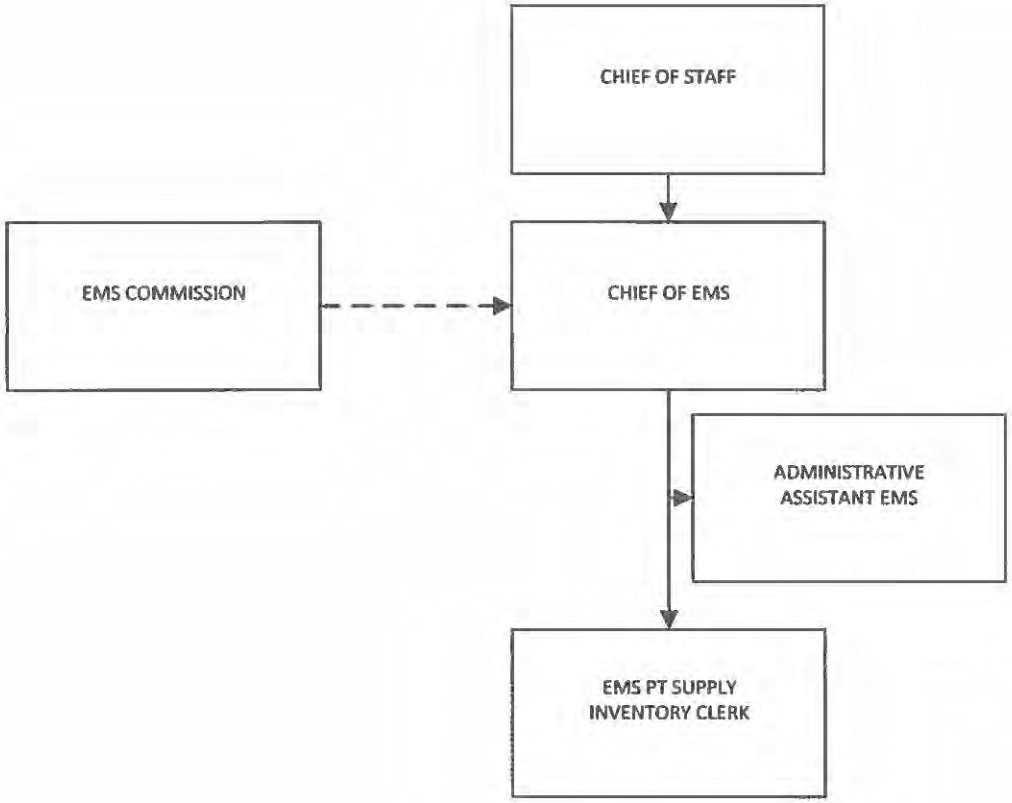
Trumbull EMS is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors.

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

Trumbull EMS consists of both volunteer and paid-staff that work jointly to provide ambulance coverage to the Town of Trumbull. The department consists of approximately 60 volunteers, as well as a team of 40 contracted Emergency Medical Technicians and Paramedics contracted through third party vendors. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents. Currently, Trumbull EMS responds to over 4,300 emergency 9-1-1 calls each year.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Trumbull EMS was dispatched to 4349 calls while continuing to cover 93% of the volume. Call volume increased from 3% in 2014 to 7% in 2015. • Covered more than 92% of call volume without increasing budget while trying to keep up with increased call volume (100% Completed- Trumbull EMS has actively recruited many new volunteers that help cover additional call volume. This has allowed TEMS to cover 93% of the call volume in 2015 while responding to 7% more calls than dispatched to in 2014). • Reduce the amount of money spent on ALS intercepts, find ways to reduce spending and use savings to increase the level of service to two paramedics on duty during peak volume. (100% Completed - received $80,000 from the FEMA AFG grant to purchase two cardiac monitors which helped reduce the amount staffing companies charge the Town of Trumbull to provide paramedic coverage. The savings was invested into staffing a second paramedic during peak volume. This reduced the amount of outside ALS Intercepts, providing faster Advanced Life Support on-scene times, exceptional service and reducing Paramedic Intercept cost while increasing billing reimbursement.	• Trumbull EMS expects to have a large increase in call volume in FY17 due to the new Yale Smilow Hospital, Bridges Assisted Living Facility and many new businesses opening this year. Trumbull EMS will work to continue to maintain covering 93% of the call volume. • Continue to recruit new volunteers that will add resources to help cover the growing demand for emergency ambulance service each year. • Trumbull EMS will be working with a billing company to improve upon collection rates. • Work to expand paramedic coverage which will continue to reduce the need for outside Advanced Life Support Intercepts. • Continue to educate teenagers and members of our community in CPR, First AID and Emergency Pre-Hospital Care.

- Continue to recruit new volunteers that will continue to help with ambulance coverage (100% Completed- recruited over 20 new volunteers in 2015.)
- Continue to train and increase the level of care that our service can provide to the residents by introducing new medications and equipment to our operations (100% Complete- Trumbull EMS has introduced new Advanced Medications and has trained and introduced Narcan and CPAP breathing masks to our Basic Life Support Ambulances).
- Continue to educate our community and our teenagers in CPR, First Aid as well as in Emergency Pre-hospital Care (100% Complete- offered Emergency Medical Technician classes at Trumbull EMS, an Explorer Post for kids 14-18), advises an EMS Club at Trumbull High School and in the Spring 2015 trained every 8th grader from Madison Middle School and Hillcrest Middle School in CPR).


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

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/	145,054.00	148,595.00	151,844.00	151,844.00	.00	.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.							
01022600	501102	PART TIME/	658.00	674.00	691.00	691.00	.00	.00
	PT & NA staff increase by 2.5% based upon comparable union increases.							
01022600	501105	OVERTIME	1,490.00	1,550.00	1,597.00	1,597.00	.00	.00
	Clerk Fees for Commission Meeting at new rate							
01022600	501888	UNIFORM AL	5,000.00	7,000.00	7,000.00	7,000.00	.00	.00
	Chief/Exec Asst uniforms; $300 per new volunteer; jackets							
01022600	522202	PROFESSION	920,106.00	935,576.00	1,027,027.00	989,327.00	.00	.00
	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)							
01022600	522203	ANCILLARY	58,315.00	61,825.00	66,550.00	45,000.00	.00	.00
	Comstar Billing Services $63,000 PPD/flu $1,125 Health Exams $2,100 ($300x7) Hepatitis B Vaccine $325 ($325x1)							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	522205	PROGRAM EX	2,500.00	2,500.00	3,500.00	3,500.00	.00	.00
	Recognition/Awards Dinner							
01022600	534401	OFFICE SUP	1,000.00	1,500.00	1,500.00	1,500.00	.00	.00
01022600	534402	PROGRAM SU	63,390.00	55,590.00	67,750.00	67,750.00	.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	MTLS-CLNG	400.00	400.00	400.00	400.00	.00	.00
	Supplies not provided by cleaning service							
01022600	545503	PUBLIC REL	1,500.00	1,500.00	1,500.00	1,500.00	.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	.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	.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	.00	.00
	Mileage to conduct service business							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600	578801	SERVICE CO	2,868.00	2,312.00	602.00	602.00	.00	.00

$432 - Telephone equipment servoce 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	.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	.00	.00

Per contract terms 3% increase.

01022600	581888	CAPITAL OU	38,288.00	25,697.00	38,179.00	38,179.00	.00	.00

903 Replacement $19,691
Chief's Vehicle- annual lease payment $6,488
New Paramedic Vechicle - Annual Payment ($12,000) - 5 year lease (total cost $60,000)

01022600	589901	ANNUAL REN	1,467.00	1,932.00	2,100.00	2,100.00	.00	.00

Oxygen Cylinder Leases $1,500
Copier Maintenance $600

01022600	590011	HEAT	6,899.00	5,151.00	4,988.00	4,988.00	.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.

01022600	590012	ELECTRICIT	12,496.00	17,527.00	17,912.00	17,912.00	.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).

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022600 590013	WATER	681.00	641.00	595.00	595.00	.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.

01022600 590014	TELEPHONE	8,949.00	9,686.00	9,498.00	9,498.00	.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%.

$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	.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
01022600	501101		CHIEF OF EMS	CNT	1.00	2080	42.83	89,085	91,312	91,312
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	32.45	59,055	60,532	60,532
01022600	501102		PT EMS SUPPLY INVENTORY CLERK	NA	1.00	52	12.96	674	691	691
								148,814	152,535	152,535
						501101		148,140	151,844	151,844
						501102		674	691	691

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022600 EMERGENCY MEDICAL SERVICES								
01022600 501101	SALARIES-FT/PERMANENT	74,608.82	141,267.85	145,053.31	87,174.81	148,595.00	151,844.00	2.2%
01022600 501102	SALARIES-PT/PERMANENT	249,550.84	2,541.52	227.78	142.56	674.00	691.00	2.5%
01022600 501105	SALARIES-OVERTIME	2,550.41	1,228.24	1,392.93	778.74	1,550.00	1,597.00	3.0%
01022600 501888	UNIFORM ALLOWANCE	6,097.90	3,710.80	4,931.72	3,367.20	7,000.00	7,000.00	.0%
01022600 522202	SERVICES & FEES-PROFESSIONAL	523,378.31	900,132.42	896,117.35	891,881.64	935,576.00	989,327.00	5.7%
01022600 522203	SERVICES & FEES-ANCILLARY	48,709.21	58,143.80	56,154.10	26,756.02	61,825.00	45,000.00	-27.2%
01022600 522205	PROGRAM EXPENSES	.00	.00	2,500.00	2,500.00	2,500.00	3,500.00	40.0%
01022600 534401	MATERIALS & SUPPLIES-OFFICE	1,229.46	652.68	705.38	149.24	1,500.00	1,500.00	.0%
01022600 534402	PROGRAM SUPPLIES	35,796.61	27,797.98	63,291.35	44,616.14	55,590.00	67,750.00	21.9%
01022600 534403	MATERIALS & SUPPLIES-CLEANING	232.06	33.93	361.12	.00	400.00	400.00	.0%
01022600 545503	COMMUNICATIONS-PUBLIC RELATION	1,380.22	1,165.93	1,500.00	.00	1,500.00	1,500.00	.0%
01022600 556601	PROFESSIONAL DEV-SEM/CONF	.00	3,299.00	3,035.47	.00	4,000.00	4,000.00	.0%
01022600 556603	PROFESSIONAL DEV-INSERVICE	5,970.69	5,090.00	1,819.07	595.00	5,575.00	5,850.00	4.9%
01022600 567703	TRANSPORTATION-TRAVEL REIMB	491.34	264.49	.00	.00	500.00	500.00	.0%
01022600 578801	MNTNCE/REPAIR SERVICE CONTRACT	486.00	678.24	478.22	567.29	2,312.00	602.00	-74.0%
01022600 578802	MNTNCE/REP-EQUIPMENT/BUILDING	7,961.61	2,371.37	2,987.75	3,324.25	6,300.00	6,800.00	7.9%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022600 578804	MNTNCE/REP-REFUSE REMOVAL						
	667.32	664.32	679.26	763.49	692.00	713.00	3.0%
01022600 581888	CAPITAL OUTLAY						
	83,661.86	57,054.66	35,036.61	26,179.70	25,697.00	38,179.00	48.6%
01022600 589901	RENTALS-ANNUAL RENTALS/LEASE						
	3,199.51	1,096.52	1,466.52	1,385.97	1,932.00	2,100.00	8.7%
01022600 590011	UTILITIES-HEAT						
	6,119.75	5,190.77	4,603.17	1,217.30	5,151.00	4,988.00	-3.2%
01022600 590012	UTILITIES-ELECTRICITY						
	11,164.32	11,580.43	12,495.41	7,502.45	17,527.00	17,912.00	2.2%
01022600 590013	UTILITIES-WATER						
	569.49	605.44	648.90	262.85	641.00	595.00	-7.2%
01022600 590014	UTILITIES-TELEPHONE						
	2,537.31	14,033.97	8,948.93	6,070.84	9,686.00	9,498.00	-1.9%
TOTAL EMERGENCY MEDICAL SERV							
	1,066,363.04	1,238,604.36	1,244,434.35	1,105,235.49	1,296,723.00	1,361,846.00	5.0%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130088 EMT COURSE AND OTHER							
72130088 522205 PROG EXP	44,923	16,872	61,796	17,640.12	143.92	44,011.64	28.8%
TOTAL EMT COURSE AND OTHER	44,923	16,872	61,796	17,640.12	143.92	44,011.64	28.8%
TOTAL EXPENDABLE TRUSTS	44,923	16,872	61,796	17,640.12	143.92	44,011.64	28.8%
TOTAL SPECIAL TRUST	44,923	16,872	61,796	17,640.12	143.92	44,011.64	28.8%
TOTAL EXPENSES	44,923	16,872	61,796	17,640.12	143.92	44,011.64	
GRAND TOTAL	44,923	16,872	61,796	17,640.12	143.92	44,011.64	28.8%

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

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
02 PUBLIC SAFETY							
72022600 EMERGENCY MEDICAL SERVICES							
72022600 522205 PROG EXP	3,037	0	3,037	.00	.00	3,036.82	.0%
72022600 581888 CAP OUTLAY	28,985	0	28,985	6,618.22	1,120.00	21,246.94	26.7%
TOTAL EMERGENCY MEDICAL SERVICES	32,022	0	32,022	6,618.22	1,120.00	24,283.76	24.2%
TOTAL PUBLIC SAFETY	32,022	0	32,022	6,618.22	1,120.00	24,283.76	24.2%
TOTAL SPECIAL TRUST	32,022	0	32,022	6,618.22	1,120.00	24,283.76	24.2%
TOTAL EXPENSES	32,022	0	32,022	6,618.22	1,120.00	24,283.76	
GRAND TOTAL	32,022	0	32,022	6,618.22	1,120.00	24,283.76	24.2%

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

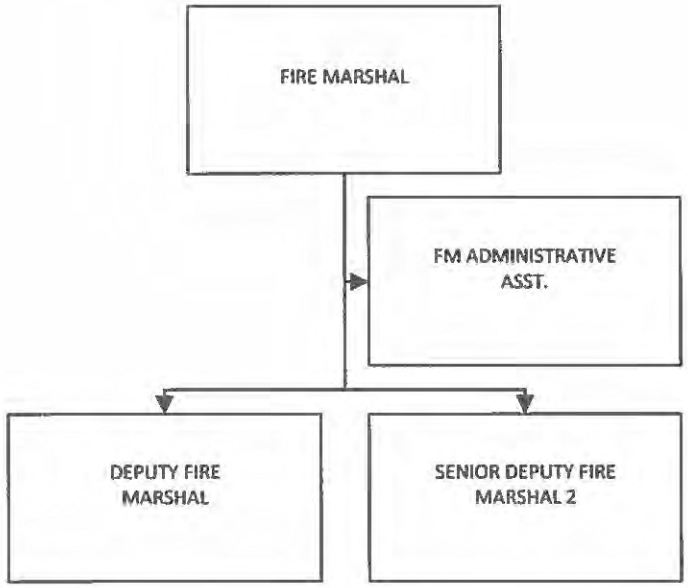
Activities, Functions and Responsibilities

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

Responsibilities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Implement the Energov permitting system in the office (75%) • Revamp the Fire Marshal page on the Town's website (100%) • Continue to take the lead in organizing monthly meetings to discuss current and upcoming construction projects with other town departments (100 %)	• Reduce plan review turnaround time to 15 business days for 85% of all plans received rather than the 30 days permitted by the State of CT • Increase fire marshal presence at fire drills, crisis drills and crisis meetings to 75% for all schools district wide as set forth in school safety plans • Develop new policies and procedures to better document inspections and issuance of certificates of occupancy through the use of Energov


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

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/	262,774.00	263,669.00	280,679.00	280,679.00	.00	.00
	Any increases due to union contracts and steps.							
01022800	501105	OVERTIME	10,190.00	12,000.00	12,000.00	10,000.00	.00	.00
	Contractual salary increases and due to the increase of emergencies requested to respond to.							
	FS: Reduce OT to 2015 levels							
01022800	501122	CERTSTIPEN	2,250.00	2,250.00	2,250.00	2,250.00	.00	.00
	$750.00 (each) stipend for 3 marshals as per union contract							
01022800	501887	UNIFORMCLG	500.00	600.00	500.00	500.00	.00	.00
	Cleaning for uniforms and jackets. Reduced because class B shirts do not require dry cleaning.							
01022800	501888	UNIFORMALL	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	To outfit 3 marshals with uniforms throughout the year.							
01022800	522203	ANCILLARY	200.00	200.00	200.00	200.00	.00	.00
	Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.							
01022800	522204	SVS-CONTRC	5,244.00	2,500.00	500.00	.00	.00	.00
	Renewal for Energov license (permitting system) and support.							
	FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204							
01022800	522205	PROGRAM EX	350.00	350.00	350.00	350.00	.00	.00
	Educational materials and associated expenses to implement programs.							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01022800	534401	MTLS-OFFCE	600.00	700.00	450.00	450.00	.00	.00

Office supplies; including ink and toner cartridges. Decreased due to new printer maintenance/toner supply cost saving program implemented.

01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	.00	.00

Equipment and supplies.

01022800	556601	PRF DV-SEM	1,800.00	1,800.00	1,500.00	1,500.00	.00	.00

TO COVER EXPENSES FOR MANDATORY TRAINING TO MAINTAIN FIRE MARSHAL CERTIFICATIONS

National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)

01022800	556602	PRF DV-PRF	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00

Memberships:

National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) IFPA Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)

01022800	556604	PRF DV-PUB	1,256.00	1,350.00	1,450.00	1,450.00	.00	.00

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

01022800	578802	EQUIPMENT/	1,500.00	.00	200.00	200.00	.00	.00

For general maintenance and repair of equipment.

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 581888	CAPITAL OU	4,810.00	9,000.00	9,600.00	9,600.00	.00	.00
$9,000 for second year lease payment for 2016 Chevy Tahoe. $600.00 for digital office scanner.							
01022800 589901	RNTLS-A/LS	7,508.00	7,508.00	.00	.00	.00	.00
01022800 590014	TELEPHONE	2,214.00	.00	.00	.00	.00	.00
Consolidated telephone charges to Town Hall account #01038000-590014							
TOTAL FIRE MARSHAL		306,696.00	307,427.00	315,179.00	312,679.00	.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
01022800	501101		FIRE MARSHAL	FM	1.00	2080	39.07	81,266	87,514	87,514
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	33.22	69,098	74,410	74,410
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	28.21	58,677	63,189	63,189
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	29.79	54,211	55,566	55,566
								263,251	280,679	280,679

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022800 FIRE MARSHAL								
01022800 501101	SALARIES-FT/PERMANENT	253,650.38	261,767.40	262,773.64	154,912.83	263,669.00	280,679.00	6.5%
01022800 501102	SALARIES-PT/PERMANENT	8,047.67	.00	.00	.00	.00	.00	.0%
01022800 501105	SALARIES-OVERTIME	14,870.38	11,226.97	7,672.09	5,952.43	12,000.00	10,000.00	-16.7%
01022800 501122	CERTIFICATION STIPEND	1,500.00	2,250.00	2,250.00	.00	2,250.00	2,250.00	.0%
01022800 501887	UNIFORM CLEANING	258.86	.00	356.75	62.30	600.00	500.00	-16.7%
01022800 501888	UNIFORM ALLOWANCE	4,751.05	2,996.35	2,876.87	999.10	3,000.00	3,000.00	.0%
01022800 522203	SERVICES & FEES-ANCILLARY	199.74	117.07	157.13	95.95	200.00	200.00	.0%
01022800 522204	SERVICES & FEES-CONTRACTUAL	.00	.00	2,000.00	.00	2,500.00	.00	-100.0%
01022800 522205	PROGRAM EXPENSES	178.09	331.60	216.93	.00	350.00	350.00	.0%
01022800 534401	MATERIALS & SUPPLIES-OFFICE	499.99	554.42	580.55	331.67	700.00	450.00	-35.7%
01022800 534402	PROGRAM SUPPLIES	800.00	750.85	800.00	427.56	800.00	800.00	.0%
01022800 556601	PROFESSIONAL DEV-SEM/CONF	1,517.90	1,600.00	945.00	700.00	1,800.00	1,500.00	-16.7%
01022800 556602	PROFESSIONAL DEV-ASSN DUES	1,598.00	1,529.00	1,549.00	925.00	1,700.00	1,700.00	.0%
01022800 556604	PROFESSIONAL DEV-PUBLICATIONS	1,165.00	1,165.50	1,255.50	.00	1,350.00	1,450.00	7.4%
01022800 578802	MNTNCE/REP-EQUIPMENT/BUILDING	3,569.87	2,632.18	1,484.48	.00	.00	200.00	.0%
01022800 581888	CAPITAL OUTLAY	1,199.98	1,489.27	932.55	8,996.34	9,000.00	9,600.00	6.7%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022800 589901	RENTALS-ANNUAL RENTALS/LEASE						
	7,508.16	7,508.16	7,508.16	7,508.16	7,508.00	.00	-100.0%
01022800 590014	UTILITIES-TELEPHONE						
	2,853.87	2,211.93	1,462.49	.00	.00	.00	.0%
TOTAL FIRE MARSHAL	304,168.94	298,130.70	294,821.14	180,911.34	307,427.00	312,679.00	1.7%

Activities, Functions and Responsibilities

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

The Town of Trumbull currently is charged for 11,340,364 inch/feet and has 1,296 public hydrants and 8 private service hydrants.

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	.00	.00

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 additional hyrdrants for development
$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.

TOTAL FIRE MARSHAL-FIRE HYDR			1,385,764.00	1,360,901.00	1,379,112.00	1,379,112.00	.00	.00

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PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016 UTILITIES-FIRE HYDRANTS-WATER	1,286,909.56	1,369,499.03	1,385,764.65	681,320.49	1,360,901.00	1,379,112.00	1.3%
TOTAL FIRE MARSHAL-FIRE HYDR	1,286,909.56	1,369,499.03	1,385,764.65	681,320.49	1,360,901.00	1,379,112.00	1.3%

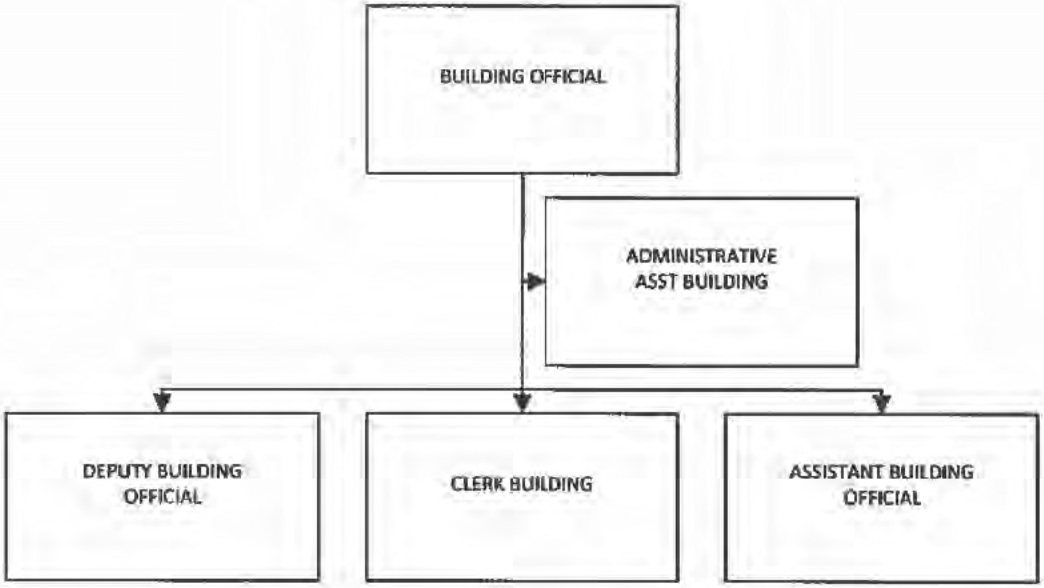
Activities, Functions and Responsibilities

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

Principal programs, services and activities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Continue to post informative newsletters monthly to keep the public up to date and safe (100%) • Set up our public portal with the help of the IT department allowing access to our permit record cards and Energov system for information on properties and work done or in progress (100%) • Future Goal is to have our permit cards on the database available in a searchable format allowing the public ease of access to Building department information on all properties in Trumbull (50%) **On data base and manually searchable only	• Integrate older permits from 1971 to 2006 into permitting software (Energov) to be able to view permitting history when new projects are submitted • Upgrade permitting software so it had the ability to be searched online by the public • Add the searchable function to online building street cards for more accuracy when searching property history • Our goal is to send 100% of our permits and Certificates of Occupancy by email- currently we are sending about 80% this way. This will save additional revenue on postage, paper and envelopes and be an added convenience to the residents. • Continue to post informative newsletters monthly to keep the public


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

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/	324,083.00	345,623.00	355,553.00	331,132.00	.00	.00
Any increases due to union contracts and steps.							
01023200 501102	PART TIME/	4,470.00	.00	.00	.00	.00	.00
01023200 501105	OVERTIME	2,418.00	5,000.00	5,000.00	5,000.00	.00	.00
Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half.							
01023200 501106	LONGEVITY	500.00	500.00	.00	.00	.00	.00
None due to retirement.							
01023200 501888	UNIFORM AL	450.00	450.00	450.00	450.00	.00	.00
$150 each for building official and 2 asst's. for safety shoes etc.							
01023200 522204	CONTRACTUA	250.00	250.00	250.00	250.00	.00	.00
$250 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and/ or damages.							
01023200 534401	OFFICE SUP	2,850.00	2,850.00	2,556.00	2,500.00	.00	.00
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							
01023200 545501	LEGAL NOTI	50.00	75.00	75.00	75.00	.00	.00
$ 75.00 To publish legal notices							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01023200	556601	SEMINARS/C	215.00	600.00	600.00	600.00	.00	.00
	$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.1 to attend training to comply w/state mandated instruction hours to remain current with today's codes.							
01023200	556602	PROFESSION	452.00	452.00	485.00	485.00	.00	.00
	125 International Code Council . 135 International Assoc. of Elec. Insp. 225 3 @ $75 yrly mbrshp to District 8 for Bld Insp							
01023200	556604	PUBLICATIO	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
	$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc.							
01023200	578801	MNTNCE-SV	2,575.00	2,800.00	2,800.00	.00	.00	.00
	700.00 quartely fee for a total of $2800.00 per year. Energov.net software maintenance & support. FS: Energov upgrade for all permitting departments moved to IT budget #01012600-522204							
01023200	581888	CAPITAL OU	4,526.00	4,526.00	4,526.00	4,526.00	.00	.00
	Final payment of FY13 vehicle purchase.							
TOTAL BUILDING OFFICIAL			344,339.00	364,626.00	373,795.00	346,518.00	.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
01023200	501101		BUILDING OFFICIAL (RETIRED-VACANT)	MATH	1.00	2080	46.05	95,775	98,169	89,878
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	37.47	77,934	79,882	79,882
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	31.25	65,007	68,678	68,678
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	31.25	56,881	58,303	58,303
01023200	501101		CLERK	MT	1.00	1820	27.08	49,289	50,521	50,521
			REORGANIZATION							(16,130)
								344,886	355,553	331,132

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01023200 BUILDING OFFICIAL								
01023200 501101	SALARIES-FT/PERMANENT	265,040.95	268,071.16	327,148.93	201,773.41	345,623.00	331,132.00	-4.2%
01023200 501102	SALARIES-PT/PERMANENT	27,366.72	29,821.49	4,379.15	.00	.00	.00	.0%
01023200 501105	SALARIES-OVERTIME	3,994.92	4,272.98	2,417.56	1,774.66	5,000.00	5,000.00	.0%
01023200 501106	SALARIES-LONGEVITY	425.00	500.00	500.00	500.00	500.00	.00	-100.0%
01023200 501888	UNIFORM ALLOWANCE	272.87	445.00	453.94	259.50	450.00	450.00	.0%
01023200 522204	SERVICES & FEES-CONTRACTUAL	.00	.00	.00	.00	250.00	250.00	.0%
01023200 534401	MATERIALS & SUPPLIES-OFFICE	2,144.94	2,399.20	2,756.49	679.01	2,850.00	2,500.00	-12.3%
01023200 545501	COMMUNICATIONS-LEGAL NOTICES	-301.00	-88.80	.00	-199.20	75.00	75.00	.0%
01023200 556601	PROFESSIONAL DEV-SEM/CONF	170.00	305.00	215.00	395.00	600.00	600.00	.0%
01023200 556602	PROFESSIONAL DEV-ASSN DUES	377.00	452.00	452.00	255.00	452.00	485.00	7.3%
01023200 556604	PROFESSIONAL DEV-PUBLICATIONS	767.60	723.62	1,439.41	.00	1,500.00	1,500.00	.0%
01023200 578801	MNTNCE/REPAIR SERVICE CONTRACT	2,392.00	2,451.80	2,574.40	2,637.20	2,800.00	.00	-100.0%
01023200 581888	CAPITAL OUTLAY	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	4,526.00	.0%
TOTAL BUILDING OFFICIAL		307,177.00	313,879.45	346,862.88	212,600.58	364,626.00	346,518.00	-5.0%

Activities, Functions and Responsibilities

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

The Directors responsibilities also include preparing, implementing and testing all hazard preparedness plans that are required by the State of Connecticut and Federal Office of Emergency Management.

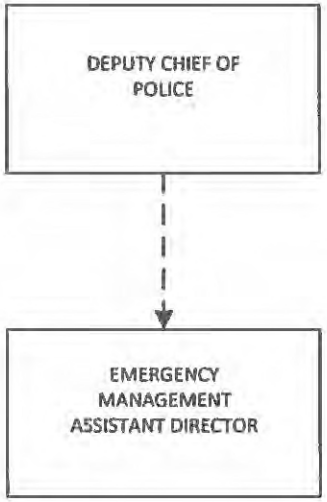
In addition, the Director ensures Coordination, Cooperation and Planning amongst ALL Town Departments and the Board of Education along with other emergency organizations while preparing the town for a state of readiness. To ensure the desired state of readiness, all town facilities including the Emergency Operations Center must have the necessary equipment and infrastructure to meet the most challenging circumstances the town may face.

The coordination of staff and volunteers to operate emergency shelters and other facilities, 24/7 as needed, requires additional planning, practice and a total TEAM approach.

Some of the yearly responsibilities include the following;

- Prepares the annual budget
- Ensures that an Emergency Notification System is in place to alert residents of Emergencies or developing situations that impact public safety.
- Ensures that the Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinates Activities and Resources with the State of Connecticut, specifically Region 1.
- Obtain necessary equipment from Regional Grants.
- Prepare the annual EMPG grant.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Continued using Veoci Virtual EOC and enhance Trumbull Components. • Obtained Additional Cots and supplies for town shelters. • Participated in a Statewide School Security Drill. • Improved EOC technology by working with the IT department. • Coordinated all Federal, State and Local drill from the towns EOC. • Improved use of Veoci during town wide events including Trumbull Fall Festival and St Theresa's Event.	• Design UASI protocols. • Install UASI equipment in all emergency services response vehicles. • Review towns EOP as required by the state. • Continue to obtain additional shelter equipment and supplies. • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.


DEPUTY CHIEF OF POLICE
EMERGENCY MANAGEMENT ASSISTANT DIRECTOR

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	.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	.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	.00	.00
EOC Operations, food, and office supplies.								
01023400	578801	MNTNCE-SV	11,165.00	8,585.00	17,190.00	17,190.00	.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	.00	.00
To service and maintain equipment.								
01023400	581888	CAPITAL OU	1,500.00	4,000.00	8,400.00	8,400.00	.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	.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%.								

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 EMERGENCY MANAGEMENT	92,916.00	64,537.00	79,201.00	79,201.00	.00	.00
TOTAL PUBLIC SAFETY	12,057,310.00	12,078,707.00	12,981,479.00	12,349,415.00	.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
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	39.33	39,884	40,881	40,881
								39,884	40,881	40,881

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PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01023400 EMERGENCY MANAGEMENT								
01023400 501102	SALARIES-PT/PERMANENT	38,264.49	43,845.59	44,487.32	26,372.77	39,884.00	40,881.00	2.5%
01023400 501105	SALARIES-OVERTIME	25,686.11	22,940.68	20,989.15	.00	.00	.00	.0%
01023400 501888	UNIFORM ALLOWANCE	1,275.84	355.80	525.00	322.00	600.00	600.00	.0%
01023400 534402	PROGRAM SUPPLIES	4,642.07	1,893.19	2,331.13	1,661.29	3,000.00	3,000.00	.0%
01023400 578801	MNTNCE/REPAIR SERVICE CONTRACT	13,871.04	11,466.64	8,690.39	8,585.00	8,585.00	17,190.00	100.2%
01023400 578802	MNTNCE/REP-EQUIPMENT/BUILDING	456.84	1,090.24	448.09	.00	1,625.00	1,625.00	.0%
01023400 581888	CAPITAL OUTLAY	.00	2,990.00	1,493.00	1,499.98	4,000.00	8,400.00	110.0%
01023400 590014	UTILITIES-TELEPHONE	12,970.14	7,113.52	6,817.07	4,480.42	6,843.00	7,505.00	9.7%
TOTAL EMERGENCY MANAGEMENT		97,166.53	91,695.66	85,781.15	42,921.46	64,537.00	79,201.00	22.7%

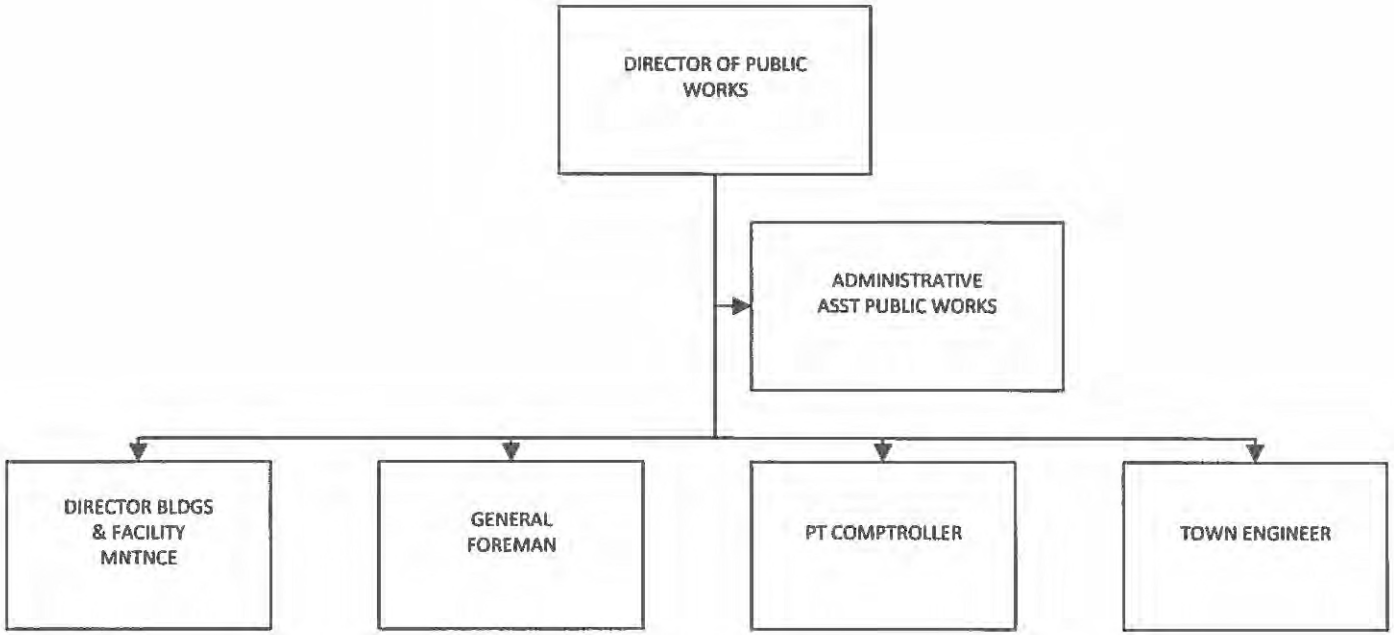
Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Facilitated review of all Town buildings reflecting 5, 10, 15 and 20 year future use/reuse. • Increased training for promotions in Highway and Parks. • Placed higher emphasis on safety training and first aid.	• Refine the development of the Town's Facility Plan. • Implement the construction of funded facilities. • Improve transfer station operations.


DIRECTOR OF PUBLIC WORKS
ADMINISTRATIVE ASST PUBLIC WORKS
DIRECTOR BLDGS & FACILITY MNTNCE
GENERAL FOREMAN
PT COMPTROLLER
TOWN ENGINEER

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
03	PUBLIC WORKS							
01030000	PUBLIC WORKS DIRECTOR							
01030000	501101	FULL TIME/	175,698.00	180,396.00	184,478.00	184,478.00	.00	.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials Any increases due to union contracts and steps.							
01030000	501105	SAL-OVRTIM	500.00	500.00	500.00	500.00	.00	.00
01030000	556601	PRF DV-SEM	925.00	2,000.00	2,000.00	2,000.00	.00	.00
	Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.							
01030000	556602	PRF DV-PRF	291.00	291.00	291.00	291.00	.00	.00
	DUES: CASHO $100.00 APWA $181.25							
01030000	567704	EXPENSE AC	242.00	242.00	242.00	242.00	.00	.00
	DIRECTOR'S EXPENSE ACCOUNT							
01030000	590014	TELEPHONE	1,386.00	621.00	653.00	653.00	.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							

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 DIRECTOR	271,958.00	184,050.00	188,164.00	188,164.00	.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
01030000	501101		DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	60.47	125,768	128,912	128,912
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	29.79	54,211	55,566	55,566
								179,979	184,478	184,478

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PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030000 PUBLIC WORKS DIRECTOR								
01030000 501101	SALARIES-FT/PERMANENT	159,326.64	162,385.09	175,697.21	122,533.37	180,396.00	184,478.00	2.3%
01030000 501105	SALARIES-OVERTIME	2,245.18	.00	.00	148.93	500.00	500.00	.0%
01030000 556601	PROFESSIONAL DEV-SEM/CONF	64.76	1,553.00	155.00	1,051.72	2,000.00	2,000.00	.0%
01030000 556602	PROFESSIONAL DEV-ASSN DUES	100.00	180.50	273.75	50.00	291.00	291.00	.0%
01030000 567704	TRANSPORTATION-EXPENSE A/C	20.00	542.96	6.00	35.00	242.00	242.00	.0%
01030000 590014	UTILITIES-TELEPHONE	906.97	937.59	1,051.48	450.53	621.00	653.00	5.2%
TOTAL PUBLIC WORKS DIRECTOR		162,663.55	165,599.14	177,183.44	124,269.55	184,050.00	188,164.00	2.2%

Activities, Functions and Responsibilities

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

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	433,561.00	400,800.00	456,934.00	456,934.00	.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	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 UTILITIES-STREET LIGHTS	397,725.23	398,217.83	433,560.04	210,588.98	400,800.00	456,934.00	14.0%
TOTAL PUBLIC WORKS -STREET L	397,725.23	398,217.83	433,560.04	210,588.98	400,800.00	456,934.00	14.0%

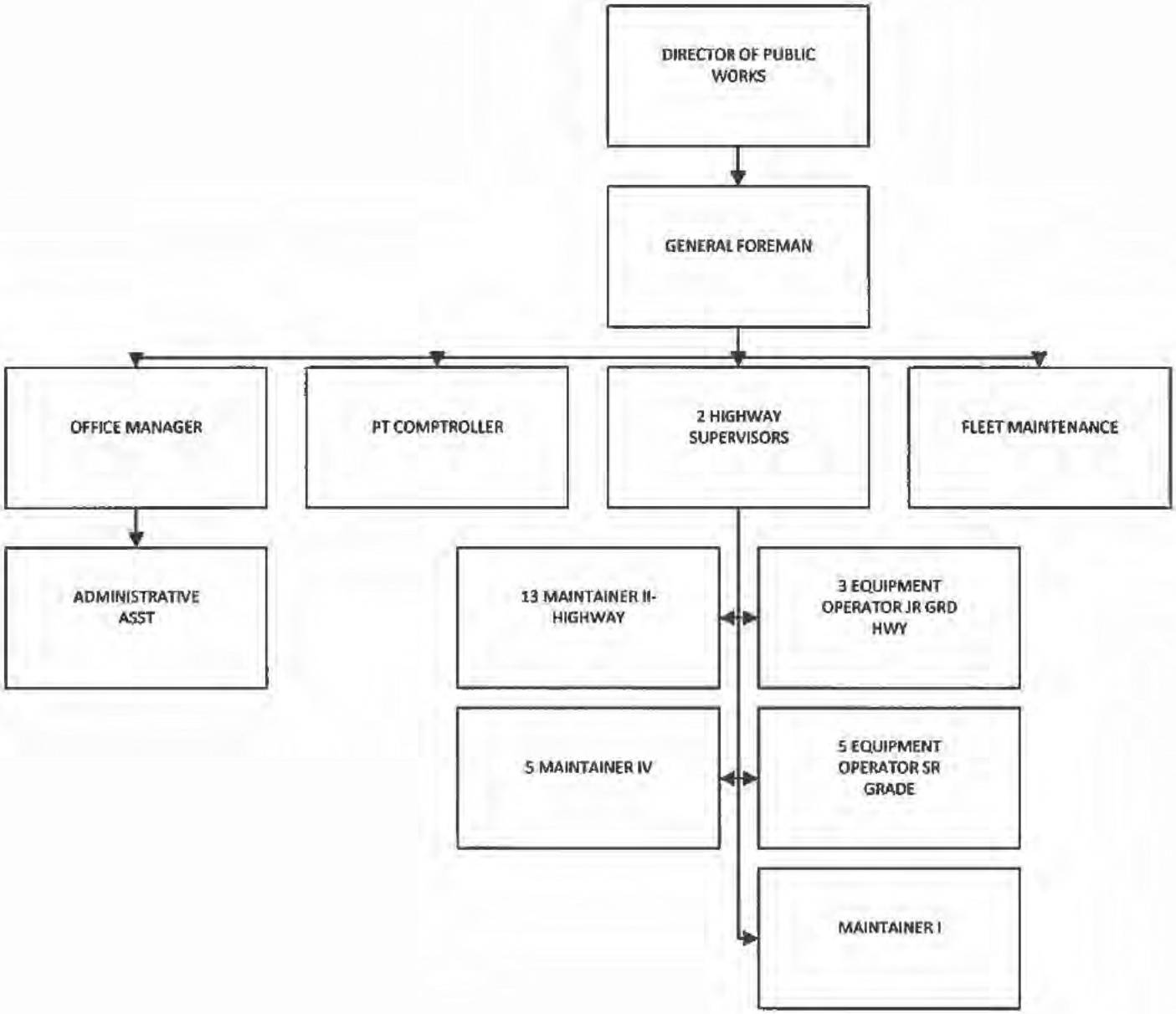
Activities, Functions and Responsibilities

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

Principal programs, services and activities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Addressed needs of this year's paving program. • Developed and prioritized the easement maintenance program. • Implemented personnel training and promotional program.	• Complete design and construct major roadway projects. • Prepare and complete annual paving program. • Continue energy efficient projects for Town buildings


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

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/	1,889,157.00	1,851,833.00	1,903,769.00	1,864,602.00	.00	.00
Any increases due to union contracts and steps.								
01030100	501102	SAL-PT/PER	25,805.00	26,634.00	25,885.00	25,885.00	.00	.00
Any increases due to union contracts								
01030100	501103	SEASONAL/T	52,380.00	7,500.00	7,500.00	7,500.00	.00	.00
HIRING OF COLLEGE STUDENTS OVER THE SUMMER FOR 13 WEEKS FOR OFFICE AND OUTSIDE LABOR ASSISTANCE.								
01030100	501105	OVERTIME	97,294.00	90,000.00	90,000.00	90,000.00	.00	.00
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.								
01030100	501106	LONGEVITY	2,000.00	2,000.00	1,500.00	1,500.00	.00	.00
Thomas Baldwin $500 Greg Marconi $500 Richard Infante $500 Reduced due to retirement								
01030100	501888	UNIFORM AL	18,647.00	28,465.00	28,465.00	18,193.00	.00	.00

$ 4,000.00 32 Pairs Safety Shoes @ $125 each (Contract)
$ 700.00 7 Clothing Allowance @ $100 each (Contract)
$ 3,125.00 25 Clothing Allowance @ $125 each (Contract)
$ 10,368.00 High Visibility T-Shirts/Sweatshrits
$ 10,272.00 Additional Safety Gear: ($7,232 Safety Glasses, hats, muffs, back braces, safety vests, raingear, $3,040 High Visibility Jackets with Town Seal)

$28,465.00 Total

FS: Reduce additioanl 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,

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	sweatshirts, rain gear and winter wear.							
01030100	522203	ANCILLARY	30,607.00	35,890.00	35,890.00	35,890.00	.00	.00
	ALLOW FOR HIRING TEMPORARY HELP FOR LEAF PICKUP.							
01030100	534401	OFFICE SUP	2,425.00	2,425.00	2,425.00	2,425.00	.00	.00
	MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.							
01030100	534402	PROGRAM SU	155,896.00	155,200.00	155,200.00	155,200.00	.00	.00
	This account is used to fund the ongoing maintenance of infrastructure and paving materials. The vast majority of the funds go toward repairing roadways/curbing damaged during the winter months. In addition this account is also used for the installation of new curbing, crack sealing, drainage repairs etc.							
01030100	534403	MTLS-CLNG	388.00	388.00	388.00	388.00	.00	.00
01030100	545503	PUBLIC REL	7,553.00	7,469.00	7,469.00	7,469.00	.00	.00
	Road signs and construction signage.							
01030100	556601	PRF DV-SEM	1,340.00	4,000.00	4,000.00	4,000.00	.00	.00
	OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.							

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100 578801	SERVICE CO	2,009.00	2,095.00	2,257.00	2,257.00	.00	.00

$ 380 = Time Clock
$ 662 = Telserv, LLC (Telephone)
$ 1,215 = Fire Ext Service (So CT Fire Ext)
$ 2,257 = Total

01030100 578803	PROGRAM-RE	30,000.00	35,000.00	35,000.00	35,000.00	.00	.00

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

01030100 578804	MNTNCE-RFS	6,156.00	6,220.00	6,406.00	6,406.00	.00	.00

Per contract terms 3% increase based on current rate.

01030100 581888	CAPITAL OU	127,649.00	137,179.00	113,895.00	107,571.00	.00	.00

$91,667 Amortization of Prior Year Purchases broken out as follows:

$43,369 FY13 Purchases
$18,567 FY14 Purchases
$15,060 FY15 Purchases
$14,668 FY16 Purchases

$91,664 Total

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.

01030100 589901	ANNUAL REN	3,120.00	3,120.00	3,120.00	3,120.00	.00	.00

Monthly lease fee for copier - Year 3

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030100	589902	OCCASIONAL	14,550.00	14,550.00	14,550.00	14,550.00	.00	.00

THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN TOWN FLEET. Bobcat for cleaning of drainage easements, bucket truck, 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	.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	.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	.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	.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 achieve a new more consistent/economical rate plan that resulted in decreasing the budget for wireless charges by 20%.

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 PUBLIC WORKS - HIGHWAY	2,631,530.00	2,597,588.00	2,597,365.00	2,541,602.00	.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
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	43.04	89,530	91,769	91,769
01030100	501101		HIGHWAY SUPERVISOR (RETIRED)	HWSV	1.00	2080	38.38	79,824	0	0
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	38.38	79,824	81,820	81,820
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	38.38	79,824	81,820	81,820
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.38	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	31.38	65,269	65,269	65,269
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.40	61,157	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.55	61,470	61,470	61,470
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	29.55	61,470	61,470	61,470
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	28.37	59,009	60,483	60,483
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	26.00	54,074	54,074	54,074
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	25.60	53,248	53,873	53,873
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.11	52,219	52,219	52,219
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	25.00	51,996	51,996	51,996
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	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
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	49,024	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	49,024	51,438	51,438
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	45,635	50,394	50,394
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	23.57	45,635	50,345	50,345
01030100	501101		ADMINISTRATIVE ASSISTANT	HWSV	1.00	2080	23.89	49,691	50,933	50,933
01030100	501101		MAINTAINER I	HWPK	1.00	2080	22.51	46,812	46,812	46,812
01030100	501102		PART TIME COMPTROLLER (VACANT)	HWSV	1.00	1014	25.53	26,634	25,885	25,885
01030100	501101		MAINT II PROMOTION ADJ (5 POSITIONS) MOVED TO CONTINGENCY					0	39,167	0
								1,946,878	1,929,654	1,890,487
						501101		1,920,244	1,903,769	1,864,602
						501102		26,634	25,885	25,885

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030100 PUBLIC WORKS - HIGHWAY							
01030100 501101 SALARIES-FT/PERMANENT	1,646,108.00	1,681,583.45	1,889,156.20	1,087,645.51	1,851,833.00	1,864,602.00	.7%
01030100 501102 SALARIES-PT/PERMANENT	26,185.67	28,856.59	25,804.59	9,462.33	26,634.00	25,885.00	-2.8%
01030100 501103 SALARIES-SEASONAL/TEMP	14,152.00	6,492.00	7,585.38	9,036.00	7,500.00	7,500.00	.0%
01030100 501105 SALARIES-OVERTIME	81,667.69	47,353.38	97,293.21	73,543.55	90,000.00	90,000.00	.0%
01030100 501106 SALARIES-LONGEVITY	1,000.00	3,325.00	2,000.00	2,000.00	2,000.00	1,500.00	-25.0%
01030100 501888 UNIFORM ALLOWANCE	21,194.84	18,954.60	18,646.48	16,995.78	28,465.00	18,193.00	-36.1%
01030100 522203 SERVICES & FEES-ANCILLARY	43,145.64	37,474.34	30,606.85	31,533.85	35,890.00	35,890.00	.0%
01030100 534401 MATERIALS & SUPPLIES-OFFICE	2,499.72	2,424.88	2,413.26	1,556.56	2,425.00	2,425.00	.0%
01030100 534402 PROGRAM SUPPLIES	143,415.65	154,306.02	156,473.45	70,752.77	155,200.00	155,200.00	.0%
01030100 534403 MATERIALS & SUPPLIES-CLEANING	283.59	386.46	388.12	.00	388.00	388.00	.0%
01030100 545503 COMMUNICATIONS-PUBLIC RELATION	7,385.20	7,766.02	7,552.02	7,453.60	7,469.00	7,469.00	.0%
01030100 556601 PROFESSIONAL DEV-SEM/CONF	3,880.00	3,025.00	1,340.00	3,550.00	4,000.00	4,000.00	.0%
01030100 567702 TRANSPORTATION-VEHICLE REPAIR	.00	-36.00	.00	.00	.00	.00	.0%
01030100 578801 MNTNCE/REPAIR SERVICE CONTRACT	725.00	1,407.03	2,008.06	2,137.93	2,095.00	2,257.00	7.7%
01030100 578803 MNTNCE/REP-PROGRAM RELATED	17,837.60	21,272.00	29,554.25	15,752.50	35,000.00	35,000.00	.0%
01030100 578804 MNTNCE/REP-REFUSE REMOVAL	5,976.60	5,976.60	6,111.15	6,869.07	6,220.00	6,406.00	3.0%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030100 581888	CAPITAL OUTLAY						
	94,152.05	112,718.90	127,618.60	136,759.10	137,179.00	107,571.00	-21.6%
01030100 589901	RENTALS-ANNUAL RENTALS/LEASE						
	46,715.20	45,980.20	2,671.29	3,120.00	3,120.00	3,120.00	.0%
01030100 589902	RENTALS-OCCASIONAL RNTL/LEASE						
	5,910.00	10,076.66	14,550.00	1,040.00	14,550.00	14,550.00	.0%
01030100 590011	UTILITIES-HEAT						
	27,484.06	33,088.07	23,529.75	6,450.02	33,413.00	32,121.00	-3.9%
01030100 590012	UTILITIES-ELECTRICITY						
	77,229.22	98,279.70	105,363.85	40,226.54	118,060.00	98,144.00	-16.9%
01030100 590013	UTILITIES-WATER						
	8,665.52	6,028.89	5,792.04	3,166.21	6,038.00	6,277.00	4.0%
01030100 590014	UTILITIES-TELEPHONE						
	13,524.16	13,853.54	15,389.64	11,246.82	30,109.00	23,104.00	-23.3%
TOTAL PUBLIC WORKS - HIGHWAY							
	2,289,137.41	2,340,593.33	2,571,848.19	1,540,298.14	2,597,588.00	2,541,602.00	-2.2%

Activities, Functions and Responsibilities

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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030101 HW-SNOW REMOVAL								
01030101	501105	SAL-OVRTIM	313,777.00	165,000.00	165,000.00	165,000.00	.00	.00
Consistent with prior years' overtime funding requests for snow removal purposes.								
01030101	522203	SVS-ANCLRY	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00
Funding for sweeper and VacAll Services rental to aid the town in removing winter sand from Roadways and Catch Basins. Amount requested consistent with prior year approved amount.								
01030101	534402	PROGRAM SU	514,893.00	324,950.00	324,950.00	324,950.00	.00	.00
This account reflects the cost of sand, salt, rentals, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, etc..								
TOTAL HW-SNOW REMOVAL			858,670.00	519,950.00	519,950.00	519,950.00	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030101 HW-SNOW REMOVAL							
01030101 501105 SALARIES-OVERTIME	189,116.19	252,236.56	313,776.53	68,447.80	165,000.00	165,000.00	.0%
01030101 522203 SERVICES & FEES-ANCILLARY	26,340.00	35,120.00	29,529.00	.00	30,000.00	30,000.00	.0%
01030101 534402 PROGRAM SUPPLIES	283,293.47	403,895.39	514,892.95	307,844.60	324,950.00	324,950.00	.0%
TOTAL HW-SNOW REMOVAL	498,749.66	691,251.95	858,198.48	376,292.40	519,950.00	519,950.00	.0%

Activities, Functions and Responsibilities

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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030105 HW-CONSTRUCTION								
01030105	522205	PROG EXP	150,000.00	98,392.00	536,491.00	150,754.00	.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 Twichgrass 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	.00	.00

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030105 HW-CONSTRUCTION							
01030105 522205 PROGRAM EXPENSES	249,981.26	99,958.43	146,128.45	43,908.20	98,392.00	150,754.00	53.2%
TOTAL HW-CONSTRUCTION	249,981.26	99,958.43	146,128.45	43,908.20	98,392.00	150,754.00	53.2%

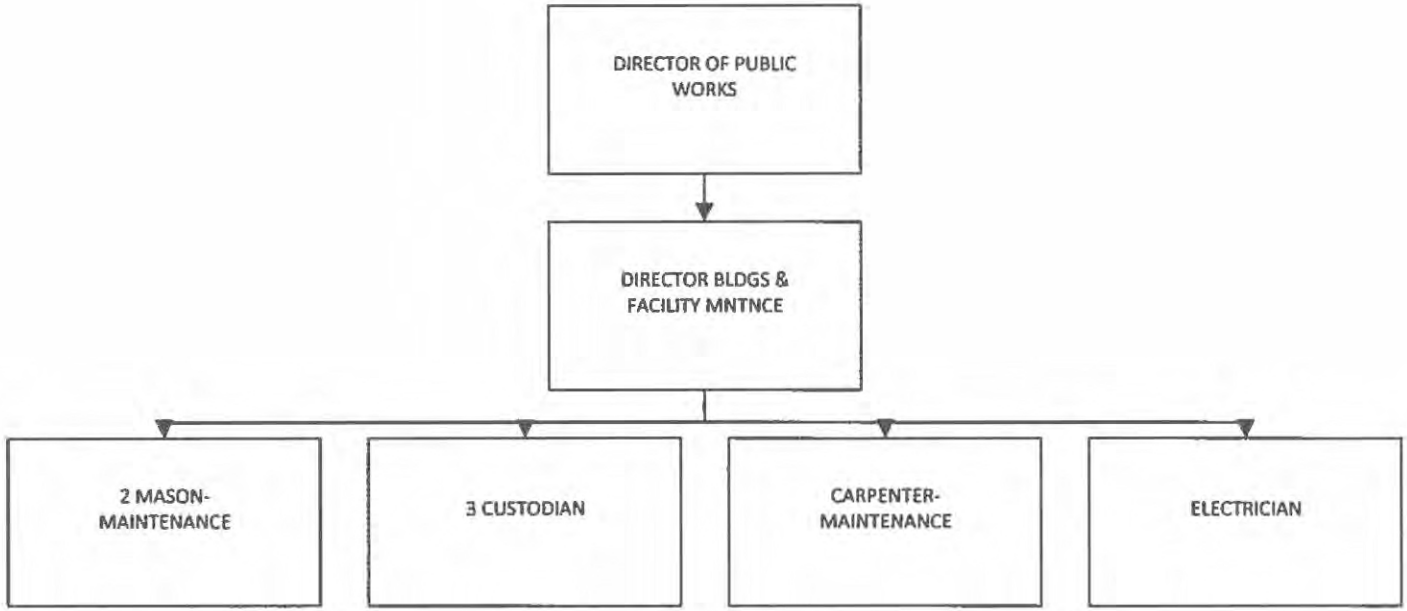
Activities, Functions and Responsibilities

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

Responsibilities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Highway garage: Installed larger generator and replaced roof over gas pumps. • EMS building: Replaced roof. • Police department: Renovated dispatch center, replaced emergency generator, and carpeted offices. • Town Hall: Replaced Long Hill room pocket doors. • Town Hall: Expanded energy lighting control system. • Parks and Recreation office building: Replaced trim. • Woods property: Renovated greenhouse. • Energy efficiency projects for EMS, Town Hall, Library, Senior Center, Animal Shelter and Police Department. • Relocated and built new Health Center. • Installed air curtains at Town Hall. • Painted various Town buildings. • Responded to all department requests for services.	• Transfer station: Install emergency generator and renovate restroom. • Old Mine Park building: Install electrical power. • Berkshire building: Repair walls and replace roof. • Bills property: Replace roof.


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

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/	468,260.00	466,049.00	503,729.00	503,729.00	.00	.00
Any increases due to union contracts and steps.							
01030200 501102	SAL-PT/PER	2,880.00	.00	.00	.00	.00	.00
01030200 501103	SAL-SEASON	.00	19,597.00	4,800.00	4,800.00	.00	.00
Request to hire 2 seasonal employees during the summer for 12 weeks to assist the maintenance department.							
01030200 501105	SAL-OVRTIM	21,283.00	12,000.00	12,000.00	12,000.00	.00	.00
The department is requesting an increase to this account as the budgeted amount is inconsistent with experience. The account is requried for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior year actual incurred expense.							
01030200 501106	SAL-LNGVIT	425.00	425.00	425.00	425.00	.00	.00
Chris Heonis $425							
01030200 501888	UNIFORM AL	1,326.00	1,225.00	1,225.00	1,225.00	.00	.00
HWPK AND HWSV 5 @ $125 MATE 4 @ $150							
01030200 522203	SVS-ANCLRY	97,774.00	104,150.00	104,150.00	104,150.00	.00	.00
$87,324 Annual Cleaning Contract $ 4,826 Additional Services as Needed $12,000 P/T Custodian for Senior Center							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030200	522204	SVS-CONTRC	5,601.00	5,700.00	5,700.00	5,700.00	.00	.00

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

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

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

01030200	578802	MNTNCE-EQP	194,556.00	158,400.00	168,250.00	134,450.00	.00	.00

The following breakdown mirrors all project costs currently identified as annual maintenance under the Five Year Capital Need Plan for Town facilities:
$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

$168,250

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	.00	.00

$9,778 Amortization of FY15 Vehicle Purchase

$5,376 Purchase 1 Pick Up truck (replacement of Directors existing vehicle)($26,881/5yrs)

$15,154 Total

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 589902	OCCASIONAL	.00	1,164.00	1,164.00	1,164.00	.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	.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	.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
01030200	501101		DIRECTOR BLDGS&FACILITY MNTNCE	HWSV	1.00	2080	39.80	82,784	84,854	84,854
01030200	501101		MASON-MAINTENANCE	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030200	501101		MASON-MAINTENANCE	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030200	501101		CARPENTER-MAINTENANCE	HWPK	1.00	2080	31.59	65,716	65,716	65,716
01030200	501101		ELECTRICIAN	HWPK	1.00	2080	31.38	65,269	65,269	65,269
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974
01030200	501101		CUSTODIAN	MT	1.00	2080	24.38	50,706	51,974	51,974
								497,855	503,729	503,729

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030200 PUBLIC WORKS - BLD MAINTENANCE								
01030200 501101	SALARIES-FT/PERMANENT	465,424.48	458,644.56	468,259.96	260,068.92	466,049.00	503,729.00	8.1%
01030200 501102	SALARIES-PT/PERMANENT	14,062.46	12,691.01	2,879.90	.00	.00	.00	.0%
01030200 501103	SALARIES-SEASONAL/TEMP	.00	.00	.00	10,826.23	19,597.00	4,800.00	-75.5%
01030200 501105	SALARIES-OVERTIME	16,220.52	11,585.12	21,282.39	15,267.54	12,000.00	12,000.00	.0%
01030200 501106	SALARIES-LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00	.0%
01030200 501888	UNIFORM ALLOWANCE	983.96	1,281.66	1,325.65	1,346.53	1,225.00	1,225.00	.0%
01030200 522203	SERVICES & FEES-ANCILLARY	87,405.53	88,704.96	97,773.51	102,402.00	104,150.00	104,150.00	.0%
01030200 522204	SERVICES & FEES-CONTRACTUAL	4,820.83	5,112.49	5,600.01	5,768.33	5,700.00	5,700.00	.0%
01030200 534402	PROGRAM SUPPLIES	5,000.00	4,742.37	4,798.29	2,054.31	4,850.00	4,850.00	.0%
01030200 578802	MNTNCE/REP-EQUIPMENT/BUILDING	179,904.75	171,029.42	192,606.17	128,612.70	158,400.00	134,450.00	-15.1%
01030200 581888	CAPITAL OUTLAY	.00	.00	9,000.00	9,777.63	9,778.00	15,154.00	55.0%
01030200 589902	RENTALS-OCCASIONAL RNTL/LEASE	171.49	.00	.00	1,164.00	1,164.00	1,164.00	.0%
01030200 590017	SEWER FEES	136,001.48	150,330.36	181,945.68	98,300.20	154,500.00	200,000.00	29.4%
TOTAL PUBLIC WORKS - BLD MAI		910,845.50	904,546.95	985,896.56	636,013.39	937,838.00	987,647.00	5.3%

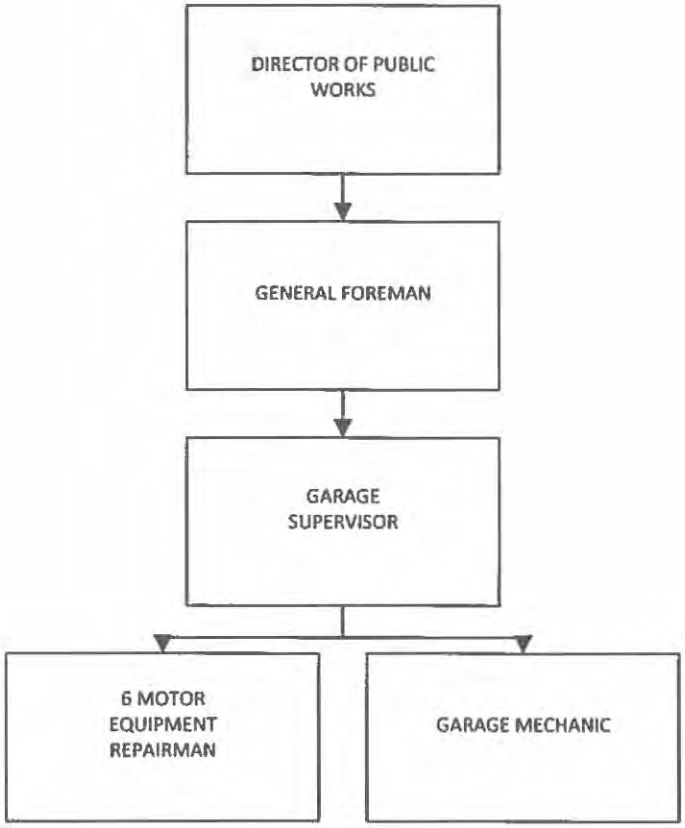
Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Installed GPS units in all plow and leaf trucks (approximately 40 trucks). Purchased 1 new plow truck and 2 new mason dump plow/sander trucks to replace aging equipment. • Auctioned off old equipment. • Replaced dated/deteriorating plow truck and leaf truck.	• Purchase new backhoe to better serve highway department needs. • Acquire and implement training of personnel on diagnostic scanner for heavy duty vehicles. • Train mechanics on new computerized heavy duty international Kenworth trucks.


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

GENERAL FUND			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	550,831.00	497,196.00	530,031.00	526,002.00	.00	.00
Any increases due to union contracts and steps.								
01030300	501105	SAL-OVRTIM	16,995.00	10,200.00	10,200.00	10,200.00	.00	.00
This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.								
01030300	501106	SAL-LNGVIT	500.00	500.00	.00	.00	.00	.00
None due to retirement								
01030300	501888	UNIFORMALL	3,556.00	5,225.00	5,225.00	5,225.00	.00	.00
$1,125 = 9 Pairs Safety Shoes @ $125/Person/Contract $1,000 = 8 Clothing Allowance @ $125/Person/Contract $ 100 = 1 Clothing Allowance @ $100/Person/Contract $5,805 = Additional Safety Equipment/Gear including Glasses, Gloves, Hats, Raingear, High Visibility Sweatshirts/T-Shirts,Back Braces $8,030 Total								
01030300	567701	TRNSP-GAS	379,846.00	381,124.00	381,124.00	350,000.00	.00	.00
No usage increase anticipated. Budget at same level. Market pricing fluctuates.								
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.								

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 567702	TRNSP-VEH	291,632.00	291,560.00	291,560.00	291,560.00	.00	.00
Vehicle repairs for town vehicles. No increase is requested for FY16.							
01030300 578801	MNTNCE-SV	1,998.00	2,450.00	2,450.00	2,450.00	.00	.00
$ 850 - Annual service/safety inspection of garage lifts $1,600 - All Data Parts Database $2,450 - Total Request							
TOTAL FLEET MAINTENANCE		1,245,358.00	1,188,255.00	1,220,590.00	1,185,437.00	.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
01030300	501101		GARAGE SUPERVISOR (RETIRED-VACANT)	HWSV	1.00	2080	39.98	83,153	85,232	81,203
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.72	65,984	65,984	65,984
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.59	65,716	65,716	65,716
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	31.38	65,269	65,269	65,269
01030300	501101		GARAGE MECHNIC (VACANT)	HWPK	1.00	2080	23.98	46,425	49,878	49,878
								524,498	530,031	526,002

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030300 FLEET MAINTENANCE								
01030300 501101	SALARIES-FT/PERMANENT	487,043.13	493,662.92	550,830.39	261,026.17	497,196.00	526,002.00	5.8%
01030300 501105	SALARIES-OVERTIME	6,012.52	7,647.30	16,994.86	12,898.42	10,200.00	10,200.00	.0%
01030300 501106	SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	.00	-100.0%
01030300 501888	UNIFORM ALLOWANCE	1,764.97	4,319.53	6,751.70	1,466.08	5,225.00	5,225.00	.0%
01030300 567701	TRANSPORTATION-GAS,OIL,GREASE	277,542.70	499,052.36	373,711.32	174,739.73	381,124.00	350,000.00	-8.2%
01030300 567702	TRANSPORTATION-VEHICLE REPAIR	322,833.04	326,547.02	291,727.17	242,179.49	291,560.00	291,560.00	.0%
01030300 578801	MNTNCE/REPAIR SERVICE CONTRACT	1,906.19	2,200.00	1,500.00	.00	2,450.00	2,450.00	.0%
TOTAL FLEET MAINTENANCE		1,097,602.55	1,333,929.13	1,242,015.44	692,809.89	1,188,255.00	1,185,437.00	-.2%

Activities, Functions and Responsibilities

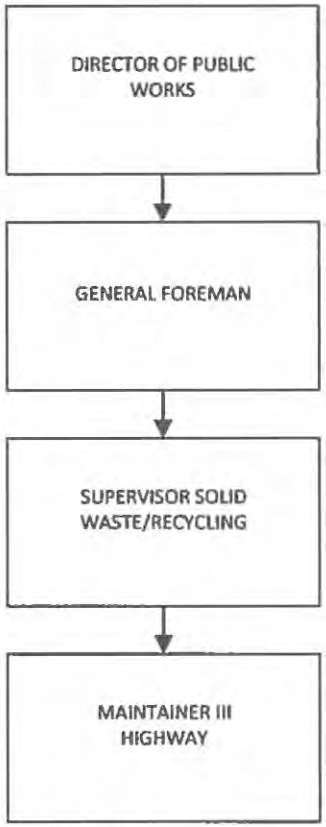
The Recycling Center account reflects the cost of the transfer and disposal of residential and commercial solid waste, recyclables, scrap metal and brush in Town from the transfer station on Spring Hill Road. The account is used to pay the per-ton costs for hauling and disposal. The Town provides staff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

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

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Expanded brush and leaf disposal area to accommodate increased resident needs. • Located waste oil, antifreeze disposal tanks for resident use.	• Take on hauling duties for recyclables and scrap metal. • Acquire right of way from State DOT for traffic easing. • Develop a parts inventory for compaction unit • Install emergency generator for power outages. • Develop a new master plan to ease traffic congestion during peak traffic.


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

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/	123,738.00	121,855.00	127,354.00	127,354.00	.00	.00
Any increases due to union contracts and steps.							
01030400 501105	OVERTIME	24,309.00	24,000.00	25,000.00	25,000.00	.00	.00

NOTE:

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.

$25,000

01030400 501106	SAL-LNGVIT	500.00	500.00	500.00	500.00	.00	.00

Richard Boland $500

01030400 501888	UNIFORMALL	500.00	500.00	500.00	500.00	.00	.00

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

01030400 522204	CONTRACTUA	1,811,856.00	1,874,310.00	1,882,830.00	1,882,830.00	.00	.00

$ 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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	$ 4,500 -Miscellaneous: Royal Flush, All American Town Recycling etc..							
	$ 1,882,830							
01030400	522207	SPECCONTR	49,865.00	69,600.00	69,600.00	69,600.00	.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	.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	.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	.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	.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
01030400	501101		SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	34.63	72,039	73,839	73,839
01030400	501101		MAINTAINER III - HIGHWAY	HWPK	1.00	2080	25.73	53,515	53,515	53,515
								125,554	127,354	127,354

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030400 RECYCLING CENTER								
01030400 501101	SALARIES-FT/PERMANENT	189,165.74	117,386.05	123,737.13	74,120.75	121,855.00	127,354.00	4.5%
01030400 501105	SALARIES-OVERTIME	15,594.34	21,966.53	24,308.20	18,031.70	24,000.00	25,000.00	4.2%
01030400 501106	SALARIES-LONGEVITY	.00	1,000.00	500.00	500.00	500.00	500.00	.0%
01030400 501888	UNIFORM ALLOWANCE	587.98	358.98	405.90	225.00	500.00	500.00	.0%
01030400 522204	SERVICES & FEES-CONTRACTUAL	1,935,119.09	2,003,739.28	1,811,855.52	1,016,992.99	1,874,310.00	1,882,830.00	.5%
01030400 522207	SPECIAL CONTRACTUAL SERVICES	51,728.29	51,065.23	43,044.89	52,623.75	69,600.00	69,600.00	.0%
01030400 534402	PROGRAM SUPPLIES	7,341.54	3,259.93	1,817.61	1,544.83	5,000.00	5,000.00	.0%
01030400 578801	MNTNCE/REPAIR SERVICE CONTRACT	1,336.94	1,336.94	.00	.00	1,377.00	1,377.00	.0%
01030400 581886	HAZARDOUS WASTE DAY	9,503.50	13,032.50	13,301.50	5,826.50	15,000.00	15,000.00	.0%
01030400 581888	CAPITAL OUTLAY	9,030.00	.00	.00	.00	.00	.00	.0%
01030400 589901	RENTALS-ANNUAL RENTALS/LEASE	30,596.60	.00	.00	.00	.00	.00	.0%
TOTAL RECYCLING CENTER		2,250,004.02	2,213,145.44	2,018,970.75	1,169,865.52	2,112,142.00	2,127,161.00	.7%

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

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130098 DISPOSAL-TRANSFER STATION							
72130098 522205 PROG EXP	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	15.5%
TOTAL DISPOSAL-TRANSFER STATION	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	15.5%
TOTAL EXPENDABLE TRUSTS	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	15.5%
TOTAL SPECIAL TRUST	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	15.5%
TOTAL EXPENSES	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	
GRAND TOTAL	284,415	29,477	313,892	9,335.64	39,204.13	265,352.25	15.5%

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

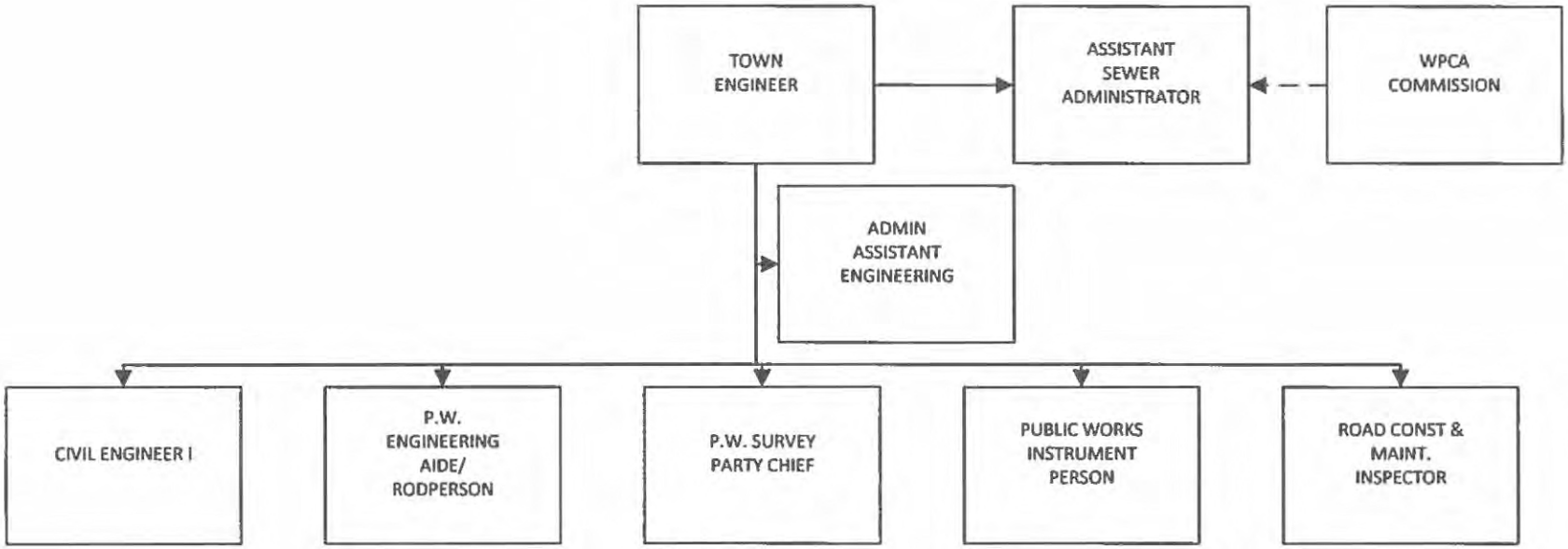
Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• 2015 Town-wide paving program: Provided design and administrated drainage improvements for Barnswallow Drive, Chalon Road, Coventry Lane, Commerce Drive, Nutmeg Drive, Hillcrest Middle School, Tashua Elementary School Playground, Cedarcrest Area roads, etc. • Revised 100 year Floodplain limits in the vicinity of Bassick Road (removed 5 properties from the Flood Plain) • Sanitary Sewer lateral Inspections • "Call Before You Dig" Markings • IWWC Permits and Plan Reviews • Flood Plain Administrator • P&Z, ZBA, Bond Reviews • Building Permit Sign-Offs, • Street Opening Permits and Inspections	• Manage the design of Moose Hill Road Roadway Reconstruction • Continue to manage the design of Moose Hill Road Roadway Reconstruction • Continue to manage the design of Strobel Road Roadway Reconstruction • Continue to provide in-house drainage design for 2016 Town-Wide Paving Program • Continue to manage the design of Pequonnock River Multi-Use Trail Phase B (Section through Trumbull Center) • Manage inspection of Existing Town wide Bridges. • Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests • Continue technical reviews for IWWC and P&Z applications


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

GENERAL FUND			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/	491,689.00	518,220.00	522,743.00	522,743.00	.00	.00
	Any increases due to union contracts and steps.							
01030500	501105	OVERTIME	9,000.00	10,000.00	10,000.00	10,000.00	.00	.00
	Departmental attendance at IWWC, WPCA and other required meetings. Also used for overtime for all employees.							
01030500	501106	LONGEVITY	850.00	850.00	850.00	850.00	.00	.00
	David Harris $425 Dana Sawyer $425							
01030500	501888	UNIFORMALL	840.00	900.00	900.00	900.00	.00	.00
	Safety Shoes per contract for MATE employees (4) ($150) = $600 Protective Gear per contract for 2 MATHAS employee (2)($150) = $300 Additional safety equipment							
01030500	522202	PROFESSION	30,300.00	50,000.00	35,000.00	27,500.00	.00	.00
	$ 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 additioanl Engineers on staff							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01030500	522203	SVS-ANCLRY	4,000.00	4,000.00	7,840.00	7,840.00	.00	.00

$7,840.00 1 year contract with MetroCOG to maintain Town GIS website.

01030500	522204	SVS-CONTRC	6,300.00	12,300.00	12,300.00	12,300.00	.00	.00

$2,500 One year RICOH plotter service contract
$1,500 One year Cannon plotter service contract
$1,000 One year subscription for upgrade to Auto Cad civil engineering software.
$4,800 One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software.
$2,500 - One year Publishing for Town wide Storm & Sanitary GIS infrastructure inventory data base

$12,300 TOTAL

01030500	534401	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	.00	.00

General office and filing supplies including new printer mtce contract for supplies.

01030500	534402	PROGRAM SU	8,500.00	2,500.00	2,500.00	2,500.00	.00	.00

Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.

01030500	545501	LEGAL NOTI	600.00	600.00	600.00	600.00	.00	.00

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

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

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

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 556602	PRF DUES	955.00	955.00	955.00	955.00	.00	.00

$285.00 Steven Earley LS CT License fee
$285.00 Frank Smeriglio - PE CT License fee
$285.00 William Maurer LS CT License fee
$100.00 CASHO fees

$955.00 - TOTAL

01030500 578802	EQUIPMENT/	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00

Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.

01030500 589901	ANNUAL REN	.00	.00	12,000.00	6,000.00	.00	.00

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.

TOTAL TOWN ENGINEER	558,384.00	606,925.00	612,288.00	598,788.00	.00	.00
TOTAL PUBLIC WORKS	9,088,267.00	8,645,940.00	9,280,390.00	8,756,437.00	.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
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	49.77	103,521	106,109	106,109
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	40.12	83,450	88,088	88,088
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	37.47	77,934	79,882	79,882
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	35.69	74,228	76,084	76,084
01030500	501101		PUBLIC WORKS INSTRUMENT PERSON	MT	1.00	2080	31.25	65,007	66,632	66,632
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	27.08	56,330	57,739	57,739
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,209	48,209
								505,944	522,743	522,743

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01030500 TOWN ENGINEER								
01030500 501101	SALARIES-FT/PERMANENT	457,076.52	473,132.56	491,688.95	291,920.58	518,220.00	522,743.00	.9%
01030500 501105	SALARIES-OVERTIME	7,165.53	9,572.54	8,879.64	6,758.87	10,000.00	10,000.00	.0%
01030500 501106	SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	.0%
01030500 501888	UNIFORM ALLOWANCE	681.01	797.83	748.14	127.62	900.00	900.00	.0%
01030500 522202	SERVICES & FEES-PROFESSIONAL	3,526.88	4,989.01	29,718.75	24,390.00	50,000.00	27,500.00	-45.0%
01030500 522203	SERVICES & FEES-ANCILLARY	3,300.00	4,000.00	4,000.00	.00	4,000.00	7,840.00	96.0%
01030500 522204	SERVICES & FEES-CONTRACTUAL	7,858.82	11,578.82	5,758.87	6,492.74	12,300.00	12,300.00	.0%
01030500 534401	MATERIALS & SUPPLIES-OFFICE	2,687.42	2,788.67	2,714.32	1,795.07	2,800.00	2,800.00	.0%
01030500 534402	PROGRAM SUPPLIES	3,448.25	1,747.81	8,152.30	1,963.71	2,500.00	2,500.00	.0%
01030500 545501	COMMUNICATIONS-LEGAL NOTICES	.00	493.27	.00	164.60	600.00	600.00	.0%
01030500 556601	PROFESSIONAL DEV-SEM/CONF	.00	.00	744.00	510.00	2,000.00	2,000.00	.0%
01030500 556602	PROFESSIONAL DEV-ASSN DUES	1,165.00	1,335.00	955.00	955.00	955.00	955.00	.0%
01030500 578802	MNTNCE/REP-EQUIPMENT/BUILDING	753.50	1,351.50	472.50	27.98	1,800.00	1,800.00	.0%
01030500 589901	RENTALS-ANNUAL RENTALS/LEASE	.00	.00	.00	.00	.00	6,000.00	.0%
TOTAL TOWN ENGINEER		488,512.93	512,637.01	554,682.47	335,956.17	606,925.00	598,788.00	-1.3%

Activities, Functions and Responsibilities

The new Trumbull Health Department began operations on July 1, 2015 as the official local public health entity for the Town of Trumbull. The Health Department is committed to improving the quality of life through the promotion of health, prevention of disease, and by assuring a safe and clean environment for residents in our community. Responsibilities include:

- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, pools, salons, daycare and nursery school facilities.
- Investigation of food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water
- Investigates, monitors, tracks and implements control measures to address communicable diseases in order to reduce their spread in the community
- Provide prevention programs/screenings for early prevention, detection and control of chronic diseases
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities

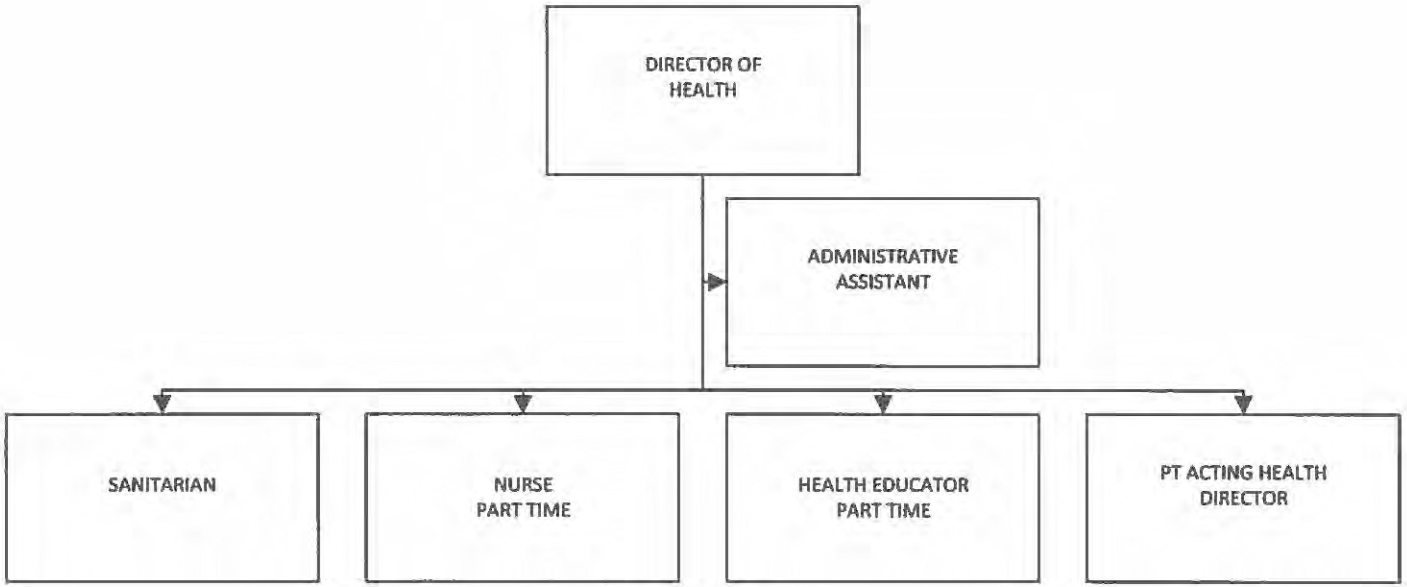
The department carries out its mission under the direction of the First Selectman. The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consist of a team of trained health and administrative support professionals. The Health Department collaborates with various town departments enabling coordination of services for town residents.

Successes & Accomplishments 2015/16

- Staff hired for new health department (100%).
- Began operations providing public health services to residents (100%).
- Developed Environmental Health protocols and forms (100%).
- Developed Nursing Policies and Protocols (100%).
- Food Service Establishments and Salon inspections brought up to state mandated compliance (100%).
- Established Provider Agreements with commercial insurance carriers enabling billing for influenza and pneumonia immunizations (75%).
- Provided Health Board with monthly up-dates on departmental operations (100%).
- Established internship agreements with local universities to provide field experience opportunities for public health students (nursing, health education, and health inspection) (75%).
- Reviewed and revised health department fee schedule using a cost-based analysis. (100%)
- Participation with local and regional community health partnerships such as Trumbull's Drug Prevention Task Force, Trumbull Partnership Against Underage Drinking (TPAUD), Primary Care Action Group (PCAG) and Get Healthy CT. (75%).
- Revised Trumbull Emergency Preparedness Response Plan (75%).

Goals & Priorities 2016/17

- Expand health department programs/services i.e. offer additional immunizations, health screenings, community health promotion.
- Develop Administrative Policies and Protocols.
- Expand staff development, specifically focusing on emergency preparedness and emerging public health issues.
- Review and revise health department fee schedule using a cost-based analysis.
- Obtain a CT. Department of Health Out-Patient license.


DIRECTOR OF HEALTH
ADMINISTRATIVE ASSISTANT
SANITARIAN
NURSE PART TIME
HEALTH EDUCATOR PART TIME
PT ACTING HEALTH DIRECTOR

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
04	PUBLIC HEALTH							
01040000	HEALTH DEPARTMENT							
01040000	501101	FULL TIME/	2,463.00	200,151.00	204,266.00	204,266.00	.00	.00
	Elected, AP & CS increase is per approved compensation plan for nonunion, appointed & elected officials. Any increase due to union contract and steps.							
01040000	501102	PART TIME/	.00	46,200.00	51,378.00	51,378.00	.00	.00
01040000	501103	SAL-SEASON	.00	.00	27,300.00	27,300.00	.00	.00
	Salary for 15hrs/wk for Registered Sanitarian required by CT State Statute							
01040000	501105	SAL-OVRTIM	.00	.00	643.00	643.00	.00	.00
	15 hours overtime salary forevenins/weekend/holiday call-backs for the health inspector.							
01040000	522201	CLERICAL F	.00	720.00	720.00	720.00	.00	.00
	Clerical fees 12 meetings at $60 per meeting							
01040000	522202	SVS-PROF	.00	.00	3,500.00	2,500.00	.00	.00
	Medical Director Stipend.							
01040000	522204	SVS-CONTRC	.00	.00	1,650.00	1,650.00	.00	.00
	Fees forcontract for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing $ 125 Pathacura Medical Waste Disposal $1525 TransActRx Billing $1650 Total							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000	522205	PROGRAM EX	312,639.00	12,048.00	.00	.00	.00	.00
	Stipend for Physician as required by Charter and State Statute							
01040000	534401	OFFICE SUP	.00	6,720.00	6,750.00	6,750.00	.00	.00
	$4,000 hardware and software $2,250 Office supplies $6,750 Total							
01040000	534402	PROGSUPPL	.00	.00	10,000.00	10,000.00	.00	.00
	Assorted supplies including medical supplies for department program operations such as: Vaccine administration, health screenings, community health promotion programs and environmental health activities.							
01040000	534404	FLU VACINE	.00	16,874.00	18,500.00	18,500.00	.00	.00
	$18,500 Various vaccines and associated expenses to administer vaccine							
01040000	545504	COM-PSTAGE	.00	1,038.00	1,038.00	1,038.00	.00	.00
	Postage for mailing specimens, letters, licenses, certified correspondence.							
01040000	556601	PRF DV-SEM	.00	3,250.00	3,250.00	3,250.00	.00	.00
	Food safety training and other training as needed							
01040000	556605	PRF DV-TRP	.00	.00	275.00	275.00	.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							
01040000	567703	TRAVEL REI	.00	1,500.00	1,500.00	1,500.00	.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	.00	.00
	$1000 0 maintanance of town equipment not under contract $2520 Copier lease							

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040000 590012	UTIL-ELECT	.00	3,500.00	4,159.00	4,159.00	.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	.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	.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 HEALTH DEPARTMENT		873,764.00	300,491.00	344,087.00	343,087.00	.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
01040000	501101		HEALTH DIRECTOR	AP	1.00	2080	43.75	91,000	93,275	93,275
01040000	501101		SANITARIAN	MT	1.00	2080	28.57	59,426	62,750	62,750
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	45,474	48,241	48,241
01040000	501102		PART TIME NURSE (VACANT)	NA	1.00	1014	35.00	31,200	35,490	35,490
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL	NA	1.00	780	32.93	15,000	15,375	15,375
01040000	501102		PT ACTING HEALTH DIRECTOR	NA	1.00	10	50.00	500	513	513
								242,600	255,644	255,644
						501101		195,900	204,266	204,266
						501102		46,700	51,378	51,378

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040000 HEALTH DEPARTMENT							
01040000 501101 SALARIES-FT/PERMANENT	.00	.00	2,450.00	76,777.88	200,151.00	204,266.00	2.1%
01040000 501102 SALARIES-PT/PERMANENT	.00	.00	.00	57,301.05	46,200.00	51,378.00	11.2%
01040000 501103 SALARIES-SEASONAL/TEMP	.00	.00	.00	.00	.00	27,300.00	.0%
01040000 501105 SALARIES-OVERTIME	.00	.00	.00	.00	.00	643.00	.0%
01040000 522201 SERVICES & FEES-CLERICAL	.00	.00	.00	300.00	720.00	720.00	.0%
01040000 522202 SERVICES & FEES-PROFESSIONAL	.00	.00	.00	.00	.00	2,500.00	.0%
01040000 522204 SERVICES & FEES-CONTRACTUAL	.00	.00	.00	.00	.00	1,650.00	.0%
01040000 522205 PROGRAM EXPENSES	257,950.00	295,737.00	312,535.00	9,706.74	12,048.00	.00	-100.0%
01040000 534401 MATERIALS & SUPPLIES-OFFICE	.00	.00	.00	4,935.01	6,720.00	6,750.00	.4%
01040000 534402 PROGRAM SUPPLIES	.00	.00	.00	.00	.00	10,000.00	.0%
01040000 534404 PUBLIC IMMUNIZATION	.00	.00	.00	10,983.76	16,874.00	18,500.00	9.6%
01040000 545504 COMMUNICATIONS-POSTAGE	.00	.00	.00	50.16	1,038.00	1,038.00	.0%
01040000 556601 PROFESSIONAL DEV-SEM/CONF	.00	.00	.00	335.00	3,250.00	3,250.00	.0%
01040000 556605 PROFESSIONAL DEV-TRANSP EXP	.00	.00	.00	.00	.00	275.00	.0%
01040000 567701 TRANSPORTATION-GAS,OIL,GREASE	.00	.00	.00	.00	3,043.00	3,043.00	.0%
01040000 567703 TRANSPORTATION-TRAVEL REIMB	.00	.00	.00	918.59	1,500.00	1,500.00	.0%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040000 578802	MNTNCE/REP-EQUIPMENT/BUILDING						
	.00	.00	.00	2,113.78	3,500.00	3,520.00	.6%
01040000 590012	UTILITES-ELECTRICITY						
	.00	.00	.00	1,849.92	3,500.00	4,159.00	18.8%
01040000 590013	UTILITIES-WATER						
	.00	.00	.00	.00	.00	713.00	.0%
01040000 590014	UTILITIES-TELEPHONE						
	.00	.00	277.40	1,839.74	1,947.00	1,882.00	-3.3%
TOTAL HEALTH DEPARTMENT							
	257,950.00	295,737.00	315,262.40	167,111.63	300,491.00	343,087.00	14.2%

Activities, Functions and Responsibilities

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

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Serving the public in a timely and efficient manner • Began scanning all vitals so that they are available to the office staff to create certified copies (to be completed by 2018)	• Use the new State Birth Program to digitize certificates and make them more readily available to public • To scan all vitals so that they are available to the office staff to create certified copies (to be completed by 2018) • Continue to serve the public in a timely and efficient manner

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040200 VITAL STATISTICS							
01040200 522205 PROGRAM EXPENSES	400.00	396.00	400.00	28.00	500.00	500.00	.0%
01040200 578803 MNTNCE/REP-PROGRAM RELATED	441.41	327.00	431.12	.00	600.00	600.00	.0%
TOTAL VITAL STATISTICS	841.41	723.00	831.12	28.00	1,100.00	1,100.00	.0%

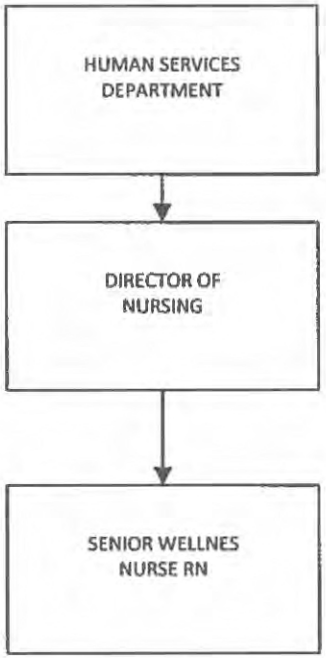
Activities, Functions and Responsibilities

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

Responsibilities include:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Arranged for guest speakers on relevant wellness topics at the Senior Center and Stern Village/Congregate. (100 %) Topics included Brain Fitness and Alzheimer's disease.	• Explore new programming as an outreach within community settings, such as hosting in the community room at the library, local churches or the mall, that would hold more interest for our "young" seniors.
• Create opportunities for the Stern Village Community to spend time at the Senior Center. (0%) Due to transportation limitations this was not possible. A program at and in conjunction with St. Joseph's Manor was conducted where Stern/Congregate residents enjoyed a lecture and a luncheon.	• Initiate a falls prevention program in conjunction with Trumbull EMS and Bridgeport Hospital- based on need according to trending data.
• Based on needs assessment, began a new program to promote healthy life-style choices. (100%) Lectures given on Diabetes and Depression.	• Continue needs assessment to address future programming designed to attract first time attendees and keep Trumbull Seniors active in their own community.


HUMAN SERVICES DEPARTMENT
DIRECTOR OF NURSING
SENIOR WELLNES NURSE RN

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01040400 NURSING - SENIORS								
01040400	501102	SAL-PT/PER	33,948.00	34,028.00	34,879.00	34,879.00	.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	.00	.00
Stipend for a guest presenter on relevant Wellness topics 2 or three times a year @ $60/program = $180 Total = $180								
01040400	534402	MTLS-PROG	250.00	300.00	300.00	300.00	.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	.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	.00	.00
This is for the fee to belong to the Bridgeport Elderly Serive Council and covers membership for the Geriatric Wellness Nurse, the Social Worker and the Director of Nursing. This membership keeps us up to date on Geriatric topics and seminars available.								
01040400	567703	TRNSP-TRV	350.00	200.00	150.00	150.00	.00	.00
Changed the position this year to require less travel between the 2 locations One Conference @ unkonw mileage About $27.50 Total of $150.00								

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
TOTAL NURSING - SENIORS	34,708.00	34,838.00	35,634.00	35,634.00	.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
01040400	501102		PT NURSE RN - GERIATRIC	NUR	1.00	1014	33.56	34,028	34,879	34,879
								34,028	34,879	34,879

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PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

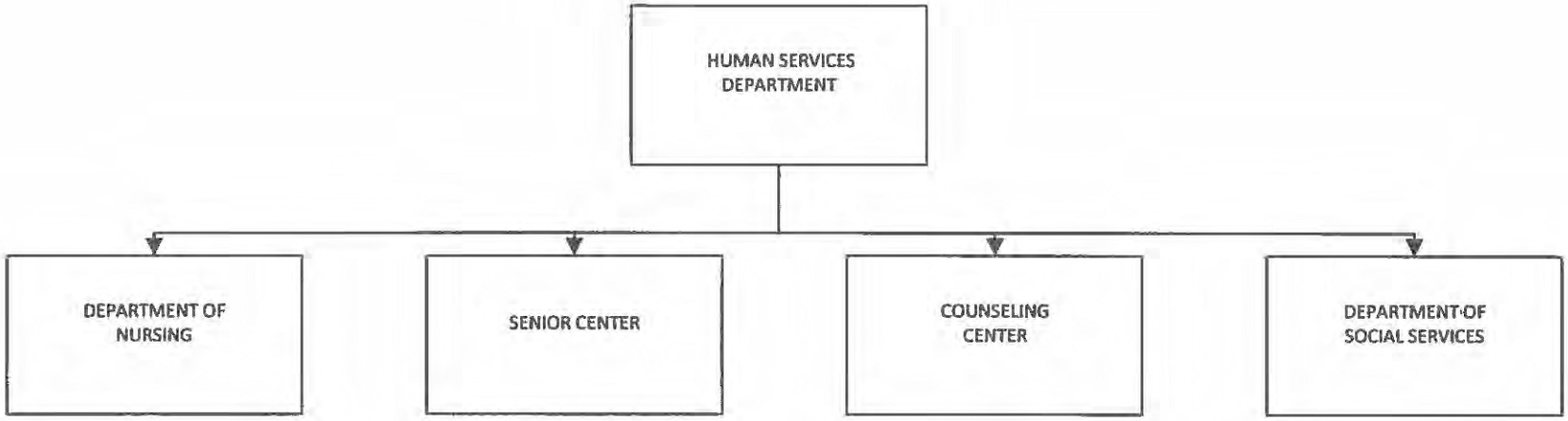
	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01040400 NURSING - SENIORS							
01040400 501102 SALARIES-PT/PERMANENT	27,699.31	30,215.97	25,713.45	14,278.97	34,028.00	34,879.00	2.5%
01040400 522205 PROGRAM EXPENSES	.00	.00	20.99	7.98	185.00	180.00	-2.7%
01040400 534402 PROGRAM SUPPLIES	234.02	182.95	235.50	.00	300.00	300.00	.0%
01040400 556601 PROFESSIONAL DEV-SEM/CONF	.00	.00	75.00	22.00	100.00	100.00	.0%
01040400 556602 PROFESSIONAL DEV-ASSN DUES	.00	25.00	.00	.00	25.00	25.00	.0%
01040400 567703 TRANSPORTATION-TRAVEL REIMB	.00	98.56	38.19	5.03	200.00	150.00	-25.0%
TOTAL NURSING - SENIORS	27,933.33	30,522.48	26,083.13	14,313.98	34,838.00	35,634.00	2.3%

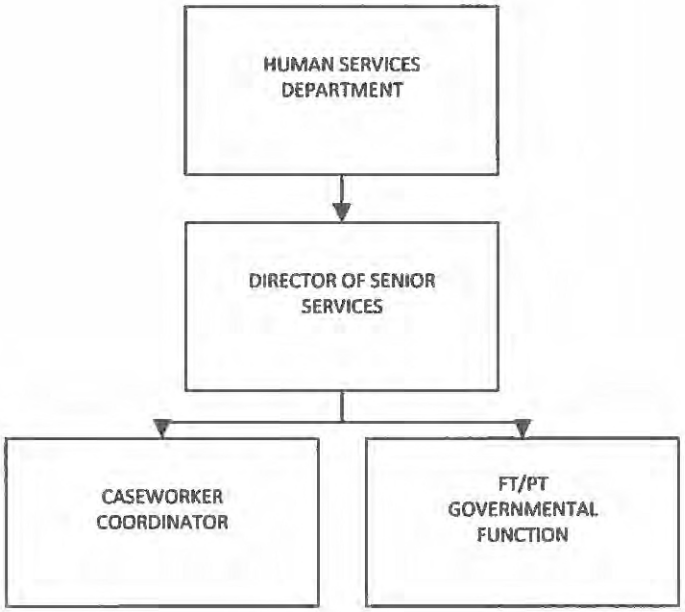
Activities, Functions and Responsibilities

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

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Funding and donations for the Holiday Food Basket, Toys and Fuel Programs were very successful thanks to public generosity. • Food baskets for Thanksgiving were distributed to over 120 families and senior citizens. • Over 175 families and individual renters rec'd rent and energy assistance. • Over 168 children received toys and coats from various holiday drives.	• Continue to provide all services to Trumbull residents. • Increase partnerships with community health and human service providers to enhance services to residents. • Advocate for residents in need regarding health care, transportation, and housing needs. • Continue to provide food and service delivery to those community members struggling to maintain independence.


HUMAN SERVICES DEPARTMENT
DEPARTMENT OF NURSING
SENIOR CENTER
COUNSELING CENTER
DEPARTMENT OF SOCIAL SERVICES


HUMAN SERVICES DEPARTMENT
DIRECTOR OF SENIOR SERVICES
CASEWORKER COORDINATOR
FT/PT GOVERNMENTAL FUNCTION

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
05	SOCIAL SERVICES/HUMAN SERV							
01050000	SOCIAL SERVICES							
01050000	501101	FULL TIME/	95,300.00	110,660.00	63,503.00	63,503.00	.00	.00
01050000	501102	PART TIME/	16,403.00	8,407.00	16,854.00	16,854.00	.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	.00	.00
	Jennifer Gillis $425							
01050000	522204	SVS-CONTRC	.00	800.00	800.00	800.00	.00	.00
	Copier contract and fax machine							
01050000	534401	MTLS-OFFCE	1,000.00	1,400.00	1,650.00	1,650.00	.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	.00	.00
	Employees need to attend workshops and training that effect our clients. Programs include Food Stamps, Fuel assistance, renters rebate, choices and other federal funding and medicare changes.							

PROJECTION: 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 578801	MNTNCE-SV	800.00	800.00	800.00	800.00	.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	.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 SOCIAL SERVICES		116,966.00	127,573.00	86,400.00	86,400.00	.00	.00
TOTAL SOCIAL SERVICES/HUMAN		116,966.00	127,573.00	86,400.00	86,400.00	.00	.00
TOTAL GENERAL FUND		116,966.00	127,573.00	86,400.00	86,400.00	.00	.00
	GRAND TOTAL	116,966.00	127,573.00	86,400.00	86,400.00	.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
01050000	501101		SENIOR/SOC. SERVICES DIRECTOR	MATH	0.50	2080	35.44	36,858	0	0
01050000	501101		SOCIAL SERVICES COORDINATOR	MT	1.00	1820	34.04	61,955	63,503	63,503
01050000	501102		FT/PT GOVERNMENTAL FUNCTION	NA	1.00	1014	16.22	16,443	16,854	16,854
								115,256	80,357	80,357
						501101		98,813	63,503	63,503
						501102		16,443	16,854	16,854

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050000 SOCIAL SERVICES								
01050000 501101	SALARIES-FT/PERMANENT	94,276.24	94,108.24	93,500.33	58,147.33	110,660.00	63,503.00	-42.6%
01050000 501102	SALARIES-PT/PERMANENT	5,588.75	16,453.33	10,627.80	9,737.06	8,407.00	16,854.00	100.5%
01050000 501103	SALARIES-SEASONAL/TEMP	11,016.09	.00	.00	.00	.00	.00	.0%
01050000 501105	SALARIES-OVERTIME	-1,514.97	.00	1,348.45	.00	500.00	.00	-100.0%
01050000 501106	SALARIES-LONGEVITY	412.00	450.00	450.00	675.00	675.00	425.00	-37.0%
01050000 522204	SERVICES & FEES-CONTRACTUAL	.00	.00	.00	.00	800.00	800.00	.0%
01050000 522205	PROGRAM EXPENSES	4.79	.00	34.00	.00	.00	.00	.0%
01050000 534401	MATERIALS & SUPPLIES-OFFICE	281.47	573.06	370.61	477.33	1,400.00	1,650.00	17.9%
01050000 556601	PROFESSIONAL DEV-SEM/CONF	.00	60.00	.00	.00	200.00	200.00	.0%
01050000 578801	MNTNCE/REPAIR SERVICE CONTRACT	.00	104.65	1,674.70	.00	800.00	800.00	.0%
01050000 581888	CAPITAL OUTLAY	.00	.00	.00	.00	1,645.00	.00	-100.0%
01050000 589901	RENTALS-ANNUAL RENTALS/LEASE	.00	.00	.00	.00	500.00	.00	-100.0%
01050000 590014	UTILITIES-TELEPHONE	2,025.08	1,872.97	1,940.91	1,271.52	1,986.00	2,168.00	9.2%
TOTAL SOCIAL SERVICES		112,089.45	113,622.25	109,946.80	70,308.24	127,573.00	86,400.00	-32.3%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130077 FOOD BASKETS							
72130077 522205 PROG EXP	41,521	6,999	48,520	3,123.50	.00	45,396.10	6.4%
TOTAL FOOD BASKETS	41,521	6,999	48,520	3,123.50	.00	45,396.10	6.4%
TOTAL EXPENDABLE TRUSTS	41,521	6,999	48,520	3,123.50	.00	45,396.10	6.4%
TOTAL SPECIAL TRUST	41,521	6,999	48,520	3,123.50	.00	45,396.10	6.4%
TOTAL EXPENSES	41,521	6,999	48,520	3,123.50	.00	45,396.10	
GRAND TOTAL	41,521	6,999	48,520	3,123.50	.00	45,396.10	6.4%

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

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
glytdbud

FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130078 SOC SERV EMERGENCY FUND							
72130078 522205 PROG EXP	57,281	1,868	59,149	549.90	.00	58,599.19	.9%
TOTAL SOC SERV EMERGENCY FUND	57,281	1,868	59,149	549.90	.00	58,599.19	.9%
TOTAL EXPENDABLE TRUSTS	57,281	1,868	59,149	549.90	.00	58,599.19	.9%
TOTAL SPECIAL TRUST	57,281	1,868	59,149	549.90	.00	58,599.19	.9%
TOTAL EXPENSES	57,281	1,868	59,149	549.90	.00	58,599.19	
GRAND TOTAL	57,281	1,868	59,149	549.90	.00	58,599.19	.9%

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

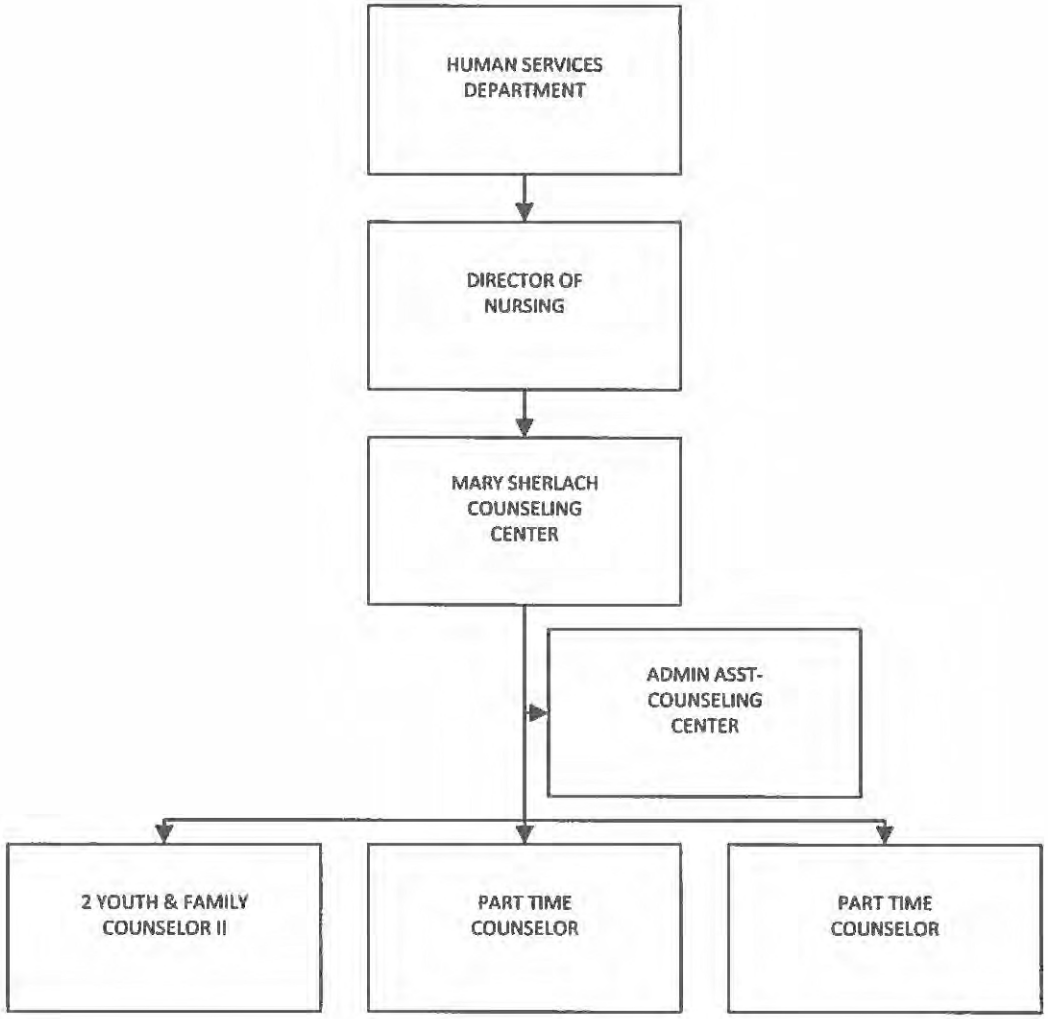
Activities, Functions and Responsibilities

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

Activities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Created a more therapeutic looking environment in our new space (90%) New, gently used furniture obtained and placed in center- still looking for another desk, chair and coat rack • More support to the community with an additional Counselor (100 %) New part time counselor starts February 1, 2016 • Increased community and parent awareness regarding childhood and adolescent mental health issues (50%) Programs have been developed in coordination with THS for students- still working on parent awareness and involving additional key community partners. • 2,486 sessions (increase of 51), 224 families (increase of 36) and 507 (increase of 68) individuals served, 17 Wildflower Adventure activities, 53 Middle School Chess Club participants	• Offer Social Skills/Self-esteem Group for rising 4th-6th graders during the summer "Kids on the Hill"- 6 week program using physical activities to build skills • Professional Development for MJS Center Staff- on sight as an in-service • Transition to" shared" electronic calendars • Dating Violence Prevention initiative in conjunction with TPS • Mental Health Support Group in collaboration with and for Stern/Congregate residents • Offer a "positive discipline" parent support group as a resource for the families identified in the School Nurse attendance initiative


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

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/	213,344.00	218,886.00	223,284.00	223,284.00	.00	.00
Any increases due to union contracts and steps.								
01050200	501102	SAL-PT/PER	.00	28,571.00	34,278.00	67,720.00	.00	.00
PT & NA staff increase by 2.5% based upon comparable union increases								
FS: Add a PT Counselor to address additional need in the Community.								
01050200	501105	SAL-OVRTIM	1,000.00	5,871.00	1,000.00	1,000.00	.00	.00
This allocation is for evening community events and board meetings that the administrative assistant is required to attend.								
01050200	501106	SAL-LNGVIT	850.00	850.00	850.00	850.00	.00	.00
Robin Bieber $425 Victor Olson $425								
01050200	522202	SVS-PROF	3,000.00	3,820.00	3,292.00	3,292.00	.00	.00
This line item is used for clinical consultation with an expert Counselor to meet with our staff and to provide hearing impaired interpretation services for one of the our clients. The increase reflects the costs associated with the hearing impaired services being used more often for our hearing impaired client who is using the Center services on a very regular basis. Consultant fee per session/ provided every 6 wks = 9 sessions $250 x 9=2,500 Hearing impaired services $132/session x 1 a month for 6 months =$792 Total $3820								
01050200	534401	MTLS-OFFCE	1,138.00	1,500.00	1,500.00	1,500.00	.00	.00
This is based on last year's usuage. The additional funding is used for periodicals and a water cooler for the waiting area for our clients to use while waiting for their appointment time.								

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	534402	MTLS-PROG	290.00	750.00	750.00	750.00	.00	.00

This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.

01050200	545503	PUB REL	.00	500.00	500.00	500.00	.00	.00

This covers advertisements in local newspapers and community calendars. We would also like to get additional signage to find the Counseling Center.

01050200	556602	PRF DUES	1,001.00	1,021.00	1,316.00	1,316.00	.00	.00

This line itemis to cover the cost of the three Marriage and Famliy Therapist licensure fees and to belong to the The American Association for Marriage and Family Therapy The increase reflects the addition of the addititional therapist
License $315 X 3 = $ 945
$371 Association fee
Total $1316

01050200	567703	TRNSP-TRV	1,166.00	1,000.00	1,350.00	1,350.00	.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	.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	.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	.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).

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 590013	UTIL-WATER	225.00	219.00	188.00	188.00	.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	.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	.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
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	39.33	81,814	83,859	83,859
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	39.33	81,814	83,859	83,859
01050200	501101		ADMIN ASST- COUNSELING CENTER	MT	1.00	1820	29.79	54,211	55,566	55,566
01050200	501102		PT YOUTH & FAMILY COUNSELOR	NA	1.00	1014	32.98	33,442	34,278	34,278
01050200	501102		PT YOUTH & FAMILY COUNSELOR (NEW)	NA	1.00	1014	32.98	0	0	33,442
								251,281	257,562	291,004
						501101		217,839	223,284	223,284
						501102		33,442	34,278	67,720

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050200 MARY SHERLACH COUNSELING CTR								
01050200 501101	SALARIES-FT/PERMANENT	225,013.19	176,818.41	213,343.43	128,189.89	218,886.00	223,284.00	2.0%
01050200 501102	SALARIES-PT/PERMANENT	.00	.00	.00	280.33	28,571.00	67,720.00	137.0%
01050200 501105	SALARIES-OVERTIME	1,008.91	.00	935.52	4,625.85	5,871.00	1,000.00	-83.0%
01050200 501106	SALARIES-LONGEVITY	1,275.00	850.00	850.00	850.00	850.00	850.00	.0%
01050200 522202	SERVICES & FEES-PROFESSIONAL	475.00	2,662.50	2,729.68	750.00	3,820.00	3,292.00	-13.8%
01050200 522205	PROGRAM EXPENSES	315.00	.00	.00	.00	.00	.00	.0%
01050200 534401	MATERIALS & SUPPLIES-OFFICE	171.43	1,285.46	1,110.14	697.04	1,500.00	1,500.00	.0%
01050200 534402	PROGRAM SUPPLIES	.00	148.67	197.29	87.36	750.00	750.00	.0%
01050200 545503	COMMUNICATIONS-PUBLIC RELATION	.00	.00	.00	.00	500.00	500.00	.0%
01050200 556602	PROFESSIONAL DEV-ASSN DUES	315.00	976.00	1,001.00	686.00	1,021.00	1,316.00	28.9%
01050200 567703	TRANSPORTATION-TRAVEL REIMB	597.73	1,188.60	1,165.54	500.43	1,000.00	1,350.00	35.0%
01050200 578801	MNTNCE/REPAIR SERVICE CONTRACT	1,213.33	516.70	1,492.88	909.68	2,413.00	2,413.00	.0%
01050200 581888	CAPITAL OUTLAY	.00	.00	1,546.77	.00	.00	.00	.0%
01050200 590011	UTILITIES-HEAT	2,655.39	2,363.03	1,928.50	412.16	2,367.00	2,712.00	14.6%
01050200 590012	UTILITES-ELECTRICITY	2,090.47	2,257.10	2,235.56	1,540.05	2,477.00	2,370.00	-4.3%
01050200 590013	UTILITIES-WATER	195.81	220.45	194.73	92.92	219.00	188.00	-14.2%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050200 590014	UTILITIES-TELEPHONE						
	1,873.30	2,045.87	2,692.15	2,041.81	2,459.00	3,505.00	42.5%
TOTAL MARY SHERLACH COUNSELI							
	237,199.56	191,332.79	231,423.19	141,663.52	272,704.00	312,750.00	14.7%

Activities, Functions and Responsibilities

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

Functions:

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

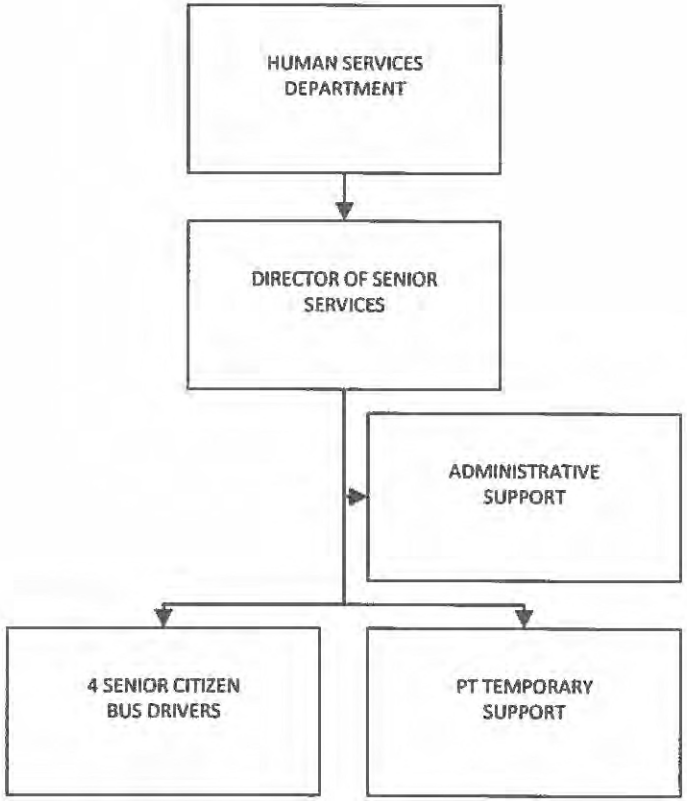
Transportation Services -The senior transportation department continues to provide effective door-to-door services to seniors age 60 and over without transportation or who are unable to drive. These services include doctor's appointments, shopping, nutrition program, dentist appointments, and legal appointments,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

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

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

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

Successes & Accomplishments 2014/15	Goals & Priorities 2015/16
• Continued to study of the conditions and needs of senior citizen residents. • Developed and implemented activities, programs and services to meet identified needs. This year an Alzheimer's seminar, pickle ball and courtyard entertainment were introduced. There was also a spring craft program. • Continued to seek grant funding for transportation and senior services. A new mini-bus was funded and put into service. The snack bar and kitchen upgrades grant projects are in process. • Senior Center membership age is now 55 years old. • Membership is open to out of Town senior citizens, but Trumbull residents comprise 79% of active members.	• Continue to poll needs of senior citizen residents so that programs may be adapted to needs of the community. • Development and implementation programming to meet needs of seniors aged 55 and older. • Provide expanded transportation services to include those residing in independent living facilities. • Continue to seek grants and available monies for transportation and senior services. • Organize and execute fundraising programs. • Increase membership by networking and meeting with local community organizations, churches, and local independent living facilities.


HUMAN SERVICES DEPARTMENT
DIRECTOR OF SENIOR SERVICES
ADMINISTRATIVE SUPPORT
4 SENIOR CITIZEN BUS DRIVERS
PT TEMPORARY SUPPORT

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/	35,959.00	48,229.00	118,962.00	118,962.00	.00	.00
Any increases due to union contracts and steps.								
01050600	501102	PART TIME/	89,935.00	68,854.00	60,997.00	60,997.00	.00	.00
PT & NA staff increase by 2.5% based upon comparable union increases								
01050600	501105	SAL-OVRTIM	1,008.00	.00	500.00	500.00	.00	.00
01050600	501106	LONGEVITY	250.00	250.00	.00	.00	.00	.00
None due to retirement.								
01050600	522201	CLERICAL F	600.00	600.00	660.00	660.00	.00	.00
Senior Commission clerk for eleven months $60.00 per meeting								
01050600	522205	PROGRAM EX	46,950.00	47,350.00	56,760.00	46,760.00	.00	.00

$56,310 - 23 paid classes (several new classes(crafs, 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)

FS: Reduce programming by $10,000 to be funded by Special Revenue Fund

01050600	534401	OFFICE SUP	2,178.00	3,343.00	3,393.00	1,330.00	.00	.00

all office supplies all associatedare 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 Cartrige and copie toners-$543
evelopes pre-prined for newsletter-$800
llabels- for news mailings-$150
annual overage fees to printn ewsletters-$450

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	envelope moisteners.$80 memo pads/post it notes $50 FS: Supplies for newsletter to be funded by the Special Revenue Fund. Revenue is generated from advertising in newsletter.							
01050600	534403	MTLS-CLNG	2,200.00	3,440.00	2,340.00	2,340.00	.00	.00
	Various light bulbs and special lighting-$1,340 Air conditioner filters-$500 cleaning suplies $500 Director of facilitties carries all other supplies							
01050600	545501	COM-LEGAL	400.00	.00	.00	.00	.00	.00
01050600	545502	PUBLIC REP	.00	400.00	600.00	600.00	.00	.00
	Public notice in in Trumbull Times and Post for grants and advertisement of sepecial events.							
01050600	545504	POSTAGE	.00	1,800.00	2,160.00	.00	.00	.00
	12 months @180.00 per month. At leat 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.							
01050600	567703	TRAVEL REI	300.00	300.00	300.00	300.00	.00	.00
	Mileage for meetings, errands for center. Mileage at IRS standard mileage rate.							
01050600	578801	SERVICE CO	4,851.00	9,902.00	6,222.00	6,222.00	.00	.00
	$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							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	$577 - Maintenance contract on copier							
	$6,222 TOTAL							
01050600	578802	EQUIPMENT/	2,581.00	4,000.00	4,000.00	4,000.00	.00	.00
	Repair work for electrical items such as the old elevator, air conditioner and electric door openers Can only estimate based on past years. Allen White, Facilities Director, reviewed.							
01050600	578804	MNTNCE-RFS	1,368.00	1,383.00	1,425.00	1,425.00	.00	.00
	Per contract terms 3% increase.							
01050600	581888	CAPITAL OU	12,437.00	14,587.00	12,048.00	12,048.00	.00	.00
	chairs for snackbar tables. 10 stack chairs $85.00 eanch $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							
01050600	590011	UTIL-HEAT	8,588.00	10,120.00	10,217.00	10,217.00	.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.							
01050600	590012	ELECTRICIT	23,441.00	26,536.00	14,023.00	14,023.00	.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).							
01050600	590013	WATER	1,737.00	1,606.00	1,515.00	1,515.00	.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.							

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01050600 590014	TELEPHONE	5,014.00	3,483.00	4,351.00	4,351.00	.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 SENIOR CITIZENS' SERVI	239,797.00	246,183.00	300,473.00	286,250.00	.00	.00
TOTAL SOCIAL SERVICES/HUMAN	647,523.00	646,460.00	666,181.00	685,400.00	.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
01050600	501101		SENIOR/SOC. SERVICES DIRECTOR (RETIRED)	MATH	0.50	2080	35.44	36,857	0	0
01050600	501101		DIRECTOR OF SENIOR SERVICES (NEW)	MATH	1.00	2080	33.48	0	70,000	70,000
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	24.99	19,242	48,962	48,962
01050600	501102		PT REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	16.17	16,398	0	0
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.86	14,057	14,409	14,409
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	12.18	12,351	12,660	12,660
01050600	501102		PT SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	11.28	11,433	11,719	11,719
01050600	501102		TEMPORARY PT SUPPORT (VACANT)	NA	1.00	520	15.00	7,800	7,800	7,800
								132,195	179,959	179,959
						501101		56,099	118,962	118,962
						501102		76,096	60,997	60,997

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101 SALARIES-FT/PERMANENT	34,324.97	35,829.01	33,016.71	21,689.29	48,229.00	118,962.00	146.7%
01050600 501102 SALARIES-PT/PERMANENT	85,563.41	81,159.09	79,283.43	42,867.70	68,854.00	60,997.00	-11.4%
01050600 501105 SALARIES-OVERTIME	.28	.00	-217.34	.00	.00	500.00	.0%
01050600 501106 SALARIES-LONGEVITY	213.00	250.00	250.00	250.00	250.00	.00	-100.0%
01050600 522201 SERVICES & FEES-CLERICAL	420.00	540.00	540.00	300.00	600.00	660.00	10.0%
01050600 522205 PROGRAM EXPENSES	41,703.77	41,611.97	44,459.16	21,734.46	47,350.00	46,760.00	-1.2%
01050600 534401 MATERIALS & SUPPLIES-OFFICE	1,125.24	830.01	1,286.47	1,053.58	3,343.00	1,330.00	-60.2%
01050600 534403 MATERIALS & SUPPLIES-CLEANING	476.74	.00	.00	.00	3,440.00	2,340.00	-32.0%
01050600 545501 COMMUNICATIONS-LEGAL NOTICES	.00	.00	377.40	.00	.00	.00	.0%
01050600 545502 COMMUNICATIONS-PUBLIC REPORTS	.00	183.28	.00	.00	400.00	600.00	50.0%
01050600 545504 COMMUNICATIONS-POSTAGE	.00	.00	.00	1,037.64	1,800.00	.00	-100.0%
01050600 567703 TRANSPORTATION-TRAVEL REIMB	18.08	17.92	25.30	14.96	300.00	300.00	.0%
01050600 578801 MNTNCE/REPAIR SERVICE CONTRACT	3,774.63	4,514.29	4,850.73	3,508.66	9,902.00	6,222.00	-37.2%
01050600 578802 MNTNCE/REP-EQUIPMENT/BUILDING	4,000.00	60.98	.00	.00	4,000.00	4,000.00	.0%
01050600 578804 MNTNCE/REP-REFUSE REMOVAL	1,328.52	1,328.52	1,358.49	1,526.98	1,383.00	1,425.00	3.0%
01050600 581888 CAPITAL OUTLAY	8,318.70	12,328.90	12,352.29	10,218.32	14,587.00	12,048.00	-17.4%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01050600 590011	UTILITIES-HEAT	8,279.60	9,804.55	8,134.11	2,797.78	10,120.00	10,217.00	1.0%
01050600 590012	UTILITIES-ELECTRICITY	13,104.46	23,319.86	23,440.29	10,633.27	26,536.00	14,023.00	-47.2%
01050600 590013	UTILITIES-WATER	1,497.47	1,588.59	1,545.85	748.37	1,606.00	1,515.00	-5.7%
01050600 590014	UTILITIES-TELEPHONE	4,043.44	3,475.28	5,013.07	1,954.30	3,483.00	4,351.00	24.9%
TOTAL SENIOR CITIZENS' SERVI		208,192.31	216,842.25	215,715.96	120,335.31	246,183.00	286,250.00	16.3%

FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130075 SENIOR CITIZEN'S ACTIVITIES							
72130075 522205 PROG EXP	51,322	5,892	57,214	5,506.50	.00	51,707.76	9.6%
TOTAL SENIOR CITIZEN'S ACTIVITIES	51,322	5,892	57,214	5,506.50	.00	51,707.76	9.6%
TOTAL EXPENDABLE TRUSTS	51,322	5,892	57,214	5,506.50	.00	51,707.76	9.6%
TOTAL SPECIAL TRUST	51,322	5,892	57,214	5,506.50	.00	51,707.76	9.6%
TOTAL EXPENSES	51,322	5,892	57,214	5,506.50	.00	51,707.76	
GRAND TOTAL	51,322	5,892	57,214	5,506.50	.00	51,707.76	9.6%

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

Activities, Functions and Responsibilities

The Town makes a lump-sum appropriation to the Board of Education to meet the costs of its programs and operations. The complete Board of Education budget is contained in another document. This year the BOE Medical Benefits were transferred to the Town side of the budget to highlight the move from a self-insured plan to the CT Partnership plan.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
06	EDUCATION							
01060000	EDUCATION							
01060000	511151	FRINGE-M/D	.00	.00	12,695,501.00	10,095,501.00	.00	.00
	BOE Medical/Dental/Vision and Prescription Drug Coverage (net)							
	FS: Estimating a reduction of $2,600,000 by moving from the current medical plan to the CT Partnership. Reserve $1,600,000 of potentail savings in #01060000-511162, reduce account by $1,000,000.							
01060000	511162	INS RES	.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 potentail savings							
01060000	522204	SVS-CONTRC	182,175.00	185,000.00	175,000.00	175,000.00	.00	.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager							
01060000	522205	PROG EXP	94,993,531.00	97,216,380.00	87,237,677.00	87,237,677.00	.00	.00
	BOE Approved Budget less net Medical Insurance amount, see #01060000-511151							
01060000	567703	TRNSP-TRV	908,000.00	940,000.00	902,300.00	902,300.00	.00	.00
	Cost of School Busing for Non Public Schools. Per Bus contract.							
01060000	589901	RNTLS-A/LS	237,920.00	260,000.00	220,000.00	220,000.00	.00	.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)							
01060000	595888	INT-BOND	2,150,834.00	1,999,626.00	1,875,185.00	1,875,185.00	.00	.00
	$1,875,185 - outstanding debt, per amortization schedule							

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 596888	INT-ST NOT	32,098.00	.00	51,900.00	51,900.00	.00	.00
$51,900 Interest on Short term Notes							
01060000 597888	PRINC-BOND	5,396,500.00	5,485,500.00	5,268,500.00	5,268,500.00	.00	.00
$5,268,500 PRINCIPAL PAYMENTS ON SCHOOL BONDS-Per amortization schedule							
TOTAL EDUCATION		104,140,855.00	106,086,506.00	108,426,063.00	107,426,063.00	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060000 EDUCATION							
01060000 511151 FRINGE BENEFITS-MEDICAL/DENTAL	.00	.00	.00	.00	.00	10,095,501.00	.0%
01060000 511152 FRINGE BENEFITS-WORKER COMP	.00	50,928.12	.00	47,211.15	.00	.00	.0%
01060000 511162 MEDICAL INS RESERVE	.00	.00	.00	.00	.00	1,600,000.00	.0%
01060000 522204 SERVICES & FEES-CONTRACTUAL	168,806.64	180,584.40	182,174.28	47,325.96	185,000.00	175,000.00	-5.4%
01060000 522205 BOE - PROGRAM EXPENSES	90,467,486.34	92,962,337.63	94,906,247.03	48,619,973.47	97,216,380.00	87,237,677.00	-10.3%
01060000 567703 TRANSPORTATION-TRAVEL REIMB	857,234.05	879,841.02	896,136.94	432,661.62	940,000.00	902,300.00	-4.0%
01060000 578805 EXTRAORDIANRY ITEMS	34,419.75	959.20	.00	.00	.00	.00	.0%
01060000 589901 RENTALS-ANNUAL RENTALS/LEASE	232,968.39	240,489.46	237,919.22	120,831.46	260,000.00	220,000.00	-15.4%
01060000 595888 INTEREST ON G/OBLIG BONDS	2,309,087.65	2,347,480.02	2,145,734.64	1,039,123.13	1,999,626.00	1,875,185.00	-6.2%
01060000 596888 INTEREST ON SHORT TERM NOTES	.00	.00	.00	.00	.00	51,900.00	.0%
01060000 597888 PRINCIPAL-G/OBLIG BONDS	4,723,300.00	5,551,500.00	5,396,500.00	4,806,500.00	5,485,500.00	5,268,500.00	-4.0%
TOTAL EDUCATION	98,793,302.82	102,214,119.85	103,764,712.11	55,113,626.79	106,086,506.00	107,426,063.00	1.3%

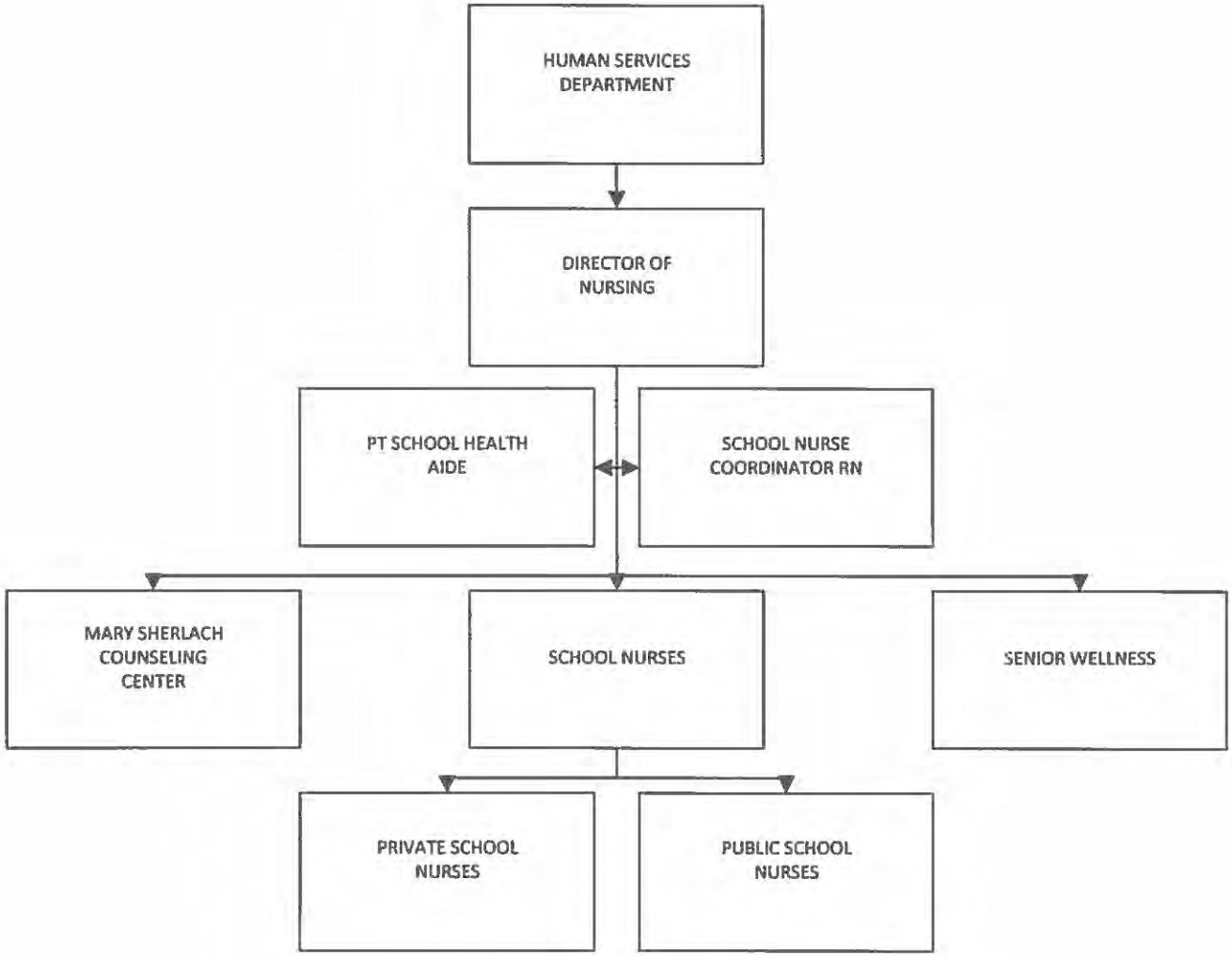
Activities, Functions and Responsibilities

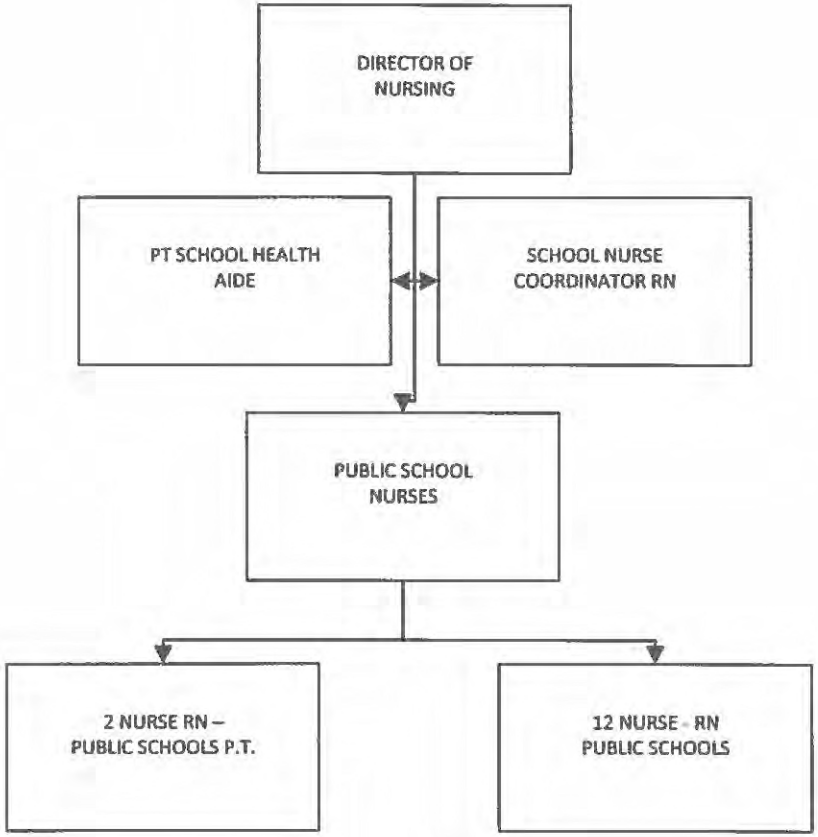
School Nursing is a specialized practice of professional nursing that advances the well-being, academic success and life-long achievement of students. A student's ability to learn is directly related to his/her health. The School Nurse serves as a liaison between school personnel, family, community and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

Responsibilities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Implement professional development program related to Mental Health management (100%) Organized and held a regional PDD for 200 school nurses on November 3, 2015. Guest Speakers addressed Anxiety in the school age child as it relates to school phobia and avoidance, PANs/PANDAS, Homebound tutoring requirements • Develop a systematic method for identifying students for 504 eligibility (100%) An algorithm was developed in conjunction with the PPS • Develop templates for IHCP (25%) Currently working on standardization of care that can be tailored for individual needs • Update the Wellness and the Nutrition Policies (0%) Concussion, Medication Management & Health Requirements/Services were updated as a more urgent need	• Prepare a formalized orientation manual for new Trumbull School Nurses • Facilitate and encourage teacher CPR certification within Trumbull Schools • Develop a systematic method for identifying students at risk for school avoidance • Develop a plan to assist the students at risk for school avoidance • Complete the IHCP templates • Begin work on a school nurse intranet option


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


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

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/	757,547.00	753,786.00	749,684.00	749,684.00	.00	.00

Any increases due to union contracts and steps.
Nurse staff increase by 2.5% based upon comparable union increases

01060200	501102	PART TIME/	38,695.00	61,336.00	57,150.00	57,150.00	.00	.00

Based on anticipated need.
PT Nurse staff increase by 2.5% based upon comparable union increases

01060200	501104	RELIEF/VAC	11,000.00	11,000.00	11,000.00	11,000.00	.00	.00

This account is used for qualified substitute nurses' when regular staff are out of work for illness, jury duty, personal time, etc. There are 12 Full time nurses, each allowed 2 personal days; and 2 education days per year (standard of practice within school nursing and for teachers), anticipating 1 sick day each would be as follows:
substitute nurses are paid $25/hr x 7.5 hrs = 187.50/ day x 60 days = $11,250.
The Nursing Coordinator covers last minute sick calls and the personal days when possible. The Director has also covered last minute sick calls when no substitue has been available.

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

Adrienne Prandi $425
Marie Ely $425

01060200	534401	OFFICE SUP	750.00	750.00	750.00	750.00	.00	.00

This is based on actual usage.

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

This is based on last year's usage.

01060200	545503	COM-PUB RL	50.00	100.00	50.00	50.00	.00	.00

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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060200	545504	POSTAGE	120.00	120.00	120.00	120.00	.00	.00

This is based on last year's usage.

01060200	556601	PRF DV-SEM	3,402.00	2,719.00	3,489.00	3,489.00	.00	.00

It is vital for school nurses, as a professional staff, to attend educational sessions to stay up to date on evidence based approaches to keeping chldren healthy and in school so they can learn. There have been many changes to the interpretation of 504 regulations and changes to homebound teaching laws which directly effect school nursing practice. Up dates are needed to keep up. In the history of the school health program, little attention has been given to professional development. I have surveyed surrounding towns and am proposing what many districts provide for school nurse professional development. The break down is as follows: 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% divided with non- public)
$1,300 Seminar for each nurse each year $100/nurse x 13

01060200	556602	PRF DV-PRF	2,032.00	2,168.00	2,283.00	2,283.00	.00	.00

Membership in the Association of School Nurses of Connecticut is important to professional development as it provides on-line resources for every day issues that arise, sample individual health care plans, quarterly seminars at a reduced rate. Membership in the National Association of School Nurses is necessary to maintain specialtiy certification. Membership in professional associations advances the practice of the professional.
$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	1,437.00	.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.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060200	578801	MNTNCE-SV	1,397.00	1,397.00	1,397.00	1,397.00	.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	19,000.00	.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	.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
01060200	501101		DIRECTOR OF NURSING	MATH	0.60	2080	41.07	51,256	52,537	52,537
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1650	35.60	35,244	36,946	36,946
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	27.15	16,515	16,928	16,928
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.32	58,278	59,735	59,735
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.05	57,833	59,279	59,279
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.44	55,180	56,559	56,559
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.16	54,718	56,086	56,086
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.08	52,939	54,263	54,263
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.81	52,493	53,805	53,805
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.28	51,605	52,895	52,895
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.72	49,046	50,272	50,272
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	49,046	49,046
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	28.02	22,416	22,959	22,959
01060200	501102		NURSE RN - SCHOOL P.T.] SHARE POSITION	NUR	1.00	308	28.02	8,616	8,832	8,832
01060200	501102		NURSE RN - SCHOOL P.T.]	NUR	1.00	308	26.75	8,226	8,431	8,431
								786,372	806,834	806,834
						501101		730,599	749,684	749,684
						501102		55,773	57,150	57,150

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060200 SCHOOL NURSES								
01060200 501101	SALARIES-FT/PERMANENT	668,808.00	786,160.39	736,079.68	385,788.10	753,786.00	749,684.00	-.5%
01060200 501102	SALARIES-PT/PERMANENT	35,938.25	33,099.78	32,077.59	28,442.68	61,336.00	57,150.00	-6.8%
01060200 501104	SALARIES-VACATION,WEEKEND	14,865.25	8,004.75	8,113.75	8,566.40	11,000.00	11,000.00	.0%
01060200 501105	SALARIES-OVERTIME	1,597.12	.00	.00	.00	.00	.00	.0%
01060200 501106	SALARIES-LONGEVITY	901.00	850.00	1,275.00	850.00	1,275.00	850.00	-33.3%
01060200 534401	MATERIALS & SUPPLIES-OFFICE	652.27	795.05	709.93	240.35	750.00	750.00	.0%
01060200 534402	PROGRAM SUPPLIES	1,625.95	1,862.52	1,851.57	769.69	2,058.00	2,058.00	.0%
01060200 545503	COMMUNICATIONS-PUBLIC RELATION	.00	.00	50.00	29.14	100.00	50.00	-50.0%
01060200 545504	COMMUNICATIONS-POSTAGE	120.00	117.11	120.00	.00	120.00	120.00	.0%
01060200 556601	PROFESSIONAL DEV-SEM/CONF	100.00	220.00	3,401.39	953.09	2,719.00	3,489.00	28.3%
01060200 556602	PROFESSIONAL DEV-ASSN DUES	.00	206.00	2,032.00	2,079.00	2,168.00	2,283.00	5.3%
01060200 567703	TRANSPORTATION-TRAVEL REIMB	737.47	1,358.82	1,136.74	326.14	1,530.00	1,437.00	-6.1%
01060200 578801	MNTNCE/REPAIR SERVICE CONTRACT	1,342.42	1,249.34	1,188.53	975.12	1,397.00	1,397.00	.0%
01060200 581888	CAPITAL OUTLAY	.00	.00	16,727.96	10,560.00	23,512.00	19,000.00	-19.2%
TOTAL SCHOOL NURSES		726,687.73	833,923.76	804,764.14	439,579.71	861,751.00	849,268.00	-1.4%

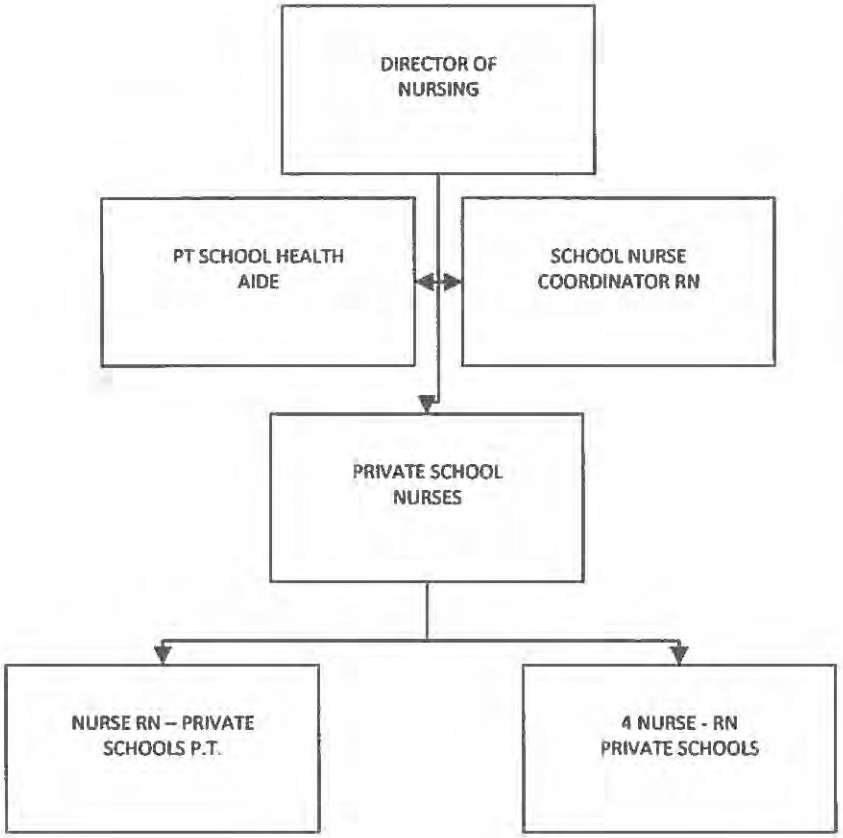
Activities, Functions and Responsibilities

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

Responsibilities:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Implement professional development program related to Mental Health management (100%) Organized and held a regional PDD for 200 school nurses on November 3, 2015. Guest Speakers addressed Anxiety in the school age child as it relates to school phobia and avoidance, PANs/PANDAS, Homebound tutoring requirements • Develop a systematic method for identifying students for 504 eligibility (100%) An algorithm was developed in conjunction with the PPS • Develop templates for IHCP (25%) Currently working on standardization of care that can be tailored for individual needs • Update the Wellness and the Nutrition Policies (0%) Concussion, Medication Management & Health Requirements/Services were updated as a more urgent need	• Prepare a formalized orientation manual for new Trumbull School Nurses • Facilitate and encourage teacher CPR certification within Trumbull Schools • Develop a systematic method for identifying students at risk for school avoidance • Develop a plan to assist the students at risk for school avoidance • Complete the IHCP templates • Begin work on a school nurse intranet option


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

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	.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	.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	.00	.00

This account is used for replacement qualified subsitute nurses when the regular staff are out of work for illness, jury duty, personal time, etc. 4 full time nurses each earn 2 personal days=$1500, 2 professional development days = $1500 and if each nurse takes one sick day = $750 for a total of $3750. The School Nursing Coordinator covers last minute sick calls and fills in for personal and professional days whenever possible. The Director has also covered sick calls when a substitue can not be located.

01060400	501106	SAL-LNGVIT	425.00	425.00	425.00	425.00	.00	.00

Phyllis Honychurch $425

01060400	534402	MTLS-PROG	900.00	900.00	900.00	900.00	.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	.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.

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 567703	TRNSP-TRV	200.00	200.00	200.00	200.00	.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	.00	.00
TOTAL PUBLIC HEALTH		674,273.00	668,291.00	717,815.00	716,815.00	.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
01060400	501101		DIRECTOR OF NURSING	MATH	0.40	2080	41.07	34,170	35,025	35,025
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1650	35.60	23,496	24,631	24,631
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	27.15	11,010	11,285	11,285
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.59	58,722	60,190	60,190
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.78	57,388	58,823	58,823
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.70	55,609	56,999	56,999
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.43	55,164	56,543	56,543
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	32.35	25,883	26,513	26,513
								321,442	330,009	330,009
						501101		284,549	292,211	292,211
						501102		36,893	37,798	37,798

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060400 NON PUBLIC SCHOOL								
01060400 501101	SALARIES-FT/PERMANENT	261,797.16	233,207.87	291,693.67	154,996.82	291,797.00	292,211.00	.1%
01060400 501102	SALARIES-PT/PERMANENT	16,950.00	16,966.92	17,364.06	23,638.95	33,100.00	37,798.00	14.2%
01060400 501104	SALARIES-VACATION,WEEKEND	2,688.00	2,060.38	1,852.63	.00	3,750.00	3,750.00	.0%
01060400 501106	SALARIES-LONGEVITY	999.00	850.00	425.00	425.00	425.00	425.00	.0%
01060400 534402	PROGRAM SUPPLIES	1,002.49	882.39	617.00	144.45	900.00	900.00	.0%
01060400 556601	PROFESSIONAL DEV-SEM/CONF	.00	.00	1,251.00	282.00	1,690.00	1,710.00	1.2%
01060400 567703	TRANSPORTATION-TRAVEL REIMB	.00	85.79	.00	.00	200.00	200.00	.0%
TOTAL NON PUBLIC SCHOOL		283,436.65	254,053.35	313,203.36	179,487.22	331,862.00	336,994.00	1.5%

Activities, Functions and Responsibilities

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

Specifically, BEI seeks to:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Awarded 23 mini-grants totaling more than $21,000 to 13 schools/programs benefitting nearly 950 students. • Coordinated with THS Guidance Department, ten job shadowing visits for 43 students, two science field trips for 57 others, plus internships and guest speaker presentations. • Provided funding for the regional Architecture, Construction, and Engineering (ACE) Mentor program. • Co-sponsored evening Superintendent's College & Career Readiness Forum, which drew more than 500 students/parents. • Sponsored first Legislative Forum on Education featuring Interim Commissioner of the State Department of Education and all four of Trumbull's State Representatives • Expanded Board of Directors membership from 49 members to 61. • Published first newsletters since 2012 in January and June 2015, as well as first-ever mini-grant newsletter in May 2014. • Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students. Established student-driven BEI Club involving approx. 40 students at Trumbull HS.	• Award 20-25 mini-grants totaling approximately $20,000 • Continue expanding job shadowing opportunities, internships, and guest speaker presentations for high school students, as well as funding for traditional science field trips. • Co-sponsor 3rd Annual College & Career Readiness Forum, again attracting more than 500 attendees. • Conduct 2nd BEI Legislative Forum on Education with same participants as 2015. • Continue long-standing Recognition event. • Continue support for the BEI Club's students' activities. • Continue fostering a dynamic Board of Directors, looking to expand business community, SJHS, and CHS representation.

Activities, Functions and Responsibilities

Trumbull Community Television (TCTV) is Trumbull's education/government access channel, providing programming of interest to the residents of Trumbull for well over 10 years. The channel originates out of Trumbull High School and produces over 1200 hours of original programming each year including coverage of town boards and commissions, school events and performances, local concerts, library and community events and election coverage.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Expanding show content by filming more town events, creating original programming, and increasing student videographer team to film more education-related events (ex: THS football, soccer, volleyball, basketball and ice hockey). • Continued identifying and training students to improve in-house shows (ex: Healthy Town and the TCTV debate and election coverage). • Improved audio/video content, editing shows with graphics/transitions/color & audio corrections, and improving quality of community bulletin board interstitial artwork. • Management of Video-on-Demand system. • Improved interface with Trumbull High by through the addition of the C House Principal Todd Manuel as channel advisor.	• Replace the audio/video recording system in the Council Chambers at Town Hall so meetings can be taped with a consistent level of quality. • Continue to increase the quality and quantity of TCTV programming and interstitial programming. • Add a part-time editor to continue to enhance the viewer experience with improved graphics and audio/video corrections. • Create a marketing/pr campaign to promote awareness and viewership of the station. • Continue to expand program storage capabilities to create a more comprehensive archive. • Determine need to establish 501c(3) entity to allow for pursuit of more grant money and donations. • Continue to expand the number of student videographers and create a comprehensive videographer training programming. • Reconnect the line from the THS football stadium to the studio to allow for more athletic/band competition coverage. • Support the curriculum for Advanced Video Production class at THS.

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	.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	.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	.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	.00	.00
Expanded BEI Career Exploration/Job Shadowing activities.								
01060600	534402	PROGRAM SU	589.56	550.00	3,000.00	1,500.00	.00	.00
Additional cost for grant writing workshop for BEI ($500) and programming supplies for TCT ($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	.00	.00
New TCTV marketing materials to promote viewership.								
01060600	567703	TRNSP-TRV	300.00	2,600.00	3,500.00	3,500.00	.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.								

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01060600	590011	HEAT	2,838.00	3,204.00	2,919.00	2,919.00	.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	.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).

01060600	590014	TELEPHONE	336.00	331.00	360.00	360.00	.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	.00	.00
TOTAL EDUCATION	104,825,170.00	107,041,715.00	109,388,610.00	108,382,110.00	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01060600 TRUMBULL COMM TV / BUS ED INIT								
01060600 522202	SERVICES & FEES-PROFESSIONAL	18,057.25	14,576.15	20,442.19	11,520.80	27,000.00	30,000.00	11.1%
01060600 522204	SERVICES & FEES-CONTRACTUAL	7,425.00	8,081.25	4,500.00	.00	5,200.00	5,200.00	.0%
01060600 522205	PROGRAM EXPENSES	9,957.65	29,918.75	44,970.00	31,605.00	50,000.00	57,500.00	15.0%
01060600 534401	MATERIALS & SUPPLIES-OFFICE	140.53	163.99	765.65	56.33	600.00	800.00	33.3%
01060600 534402	PROGRAM SUPPLIES	189.95	264.15	593.33	69.23	550.00	1,500.00	172.7%
01060600 545502	COMMUNICATIONS-PUBLIC REPORTS	89.50	58.00	605.33	62.48	500.00	1,500.00	200.0%
01060600 567703	TRANSPORTATION-TRAVEL REIMB	.00	.00	286.67	.00	2,600.00	3,500.00	34.6%
01060600 590011	UTILITIES-HEAT	2,188.80	2,810.76	2,837.97	1,003.37	3,204.00	2,919.00	-8.9%
01060600 590012	UTILITIES-ELECTRICITY	2,654.53	2,724.16	3,025.78	1,957.29	3,473.00	3,500.00	.8%
01060600 590014	UTILITIES-TELEPHONE	351.26	312.49	320.01	213.33	331.00	360.00	8.8%
TOTAL TRUMBULL COMM TV / BUS		41,054.47	58,909.70	78,346.93	46,487.83	93,458.00	106,779.00	14.3%

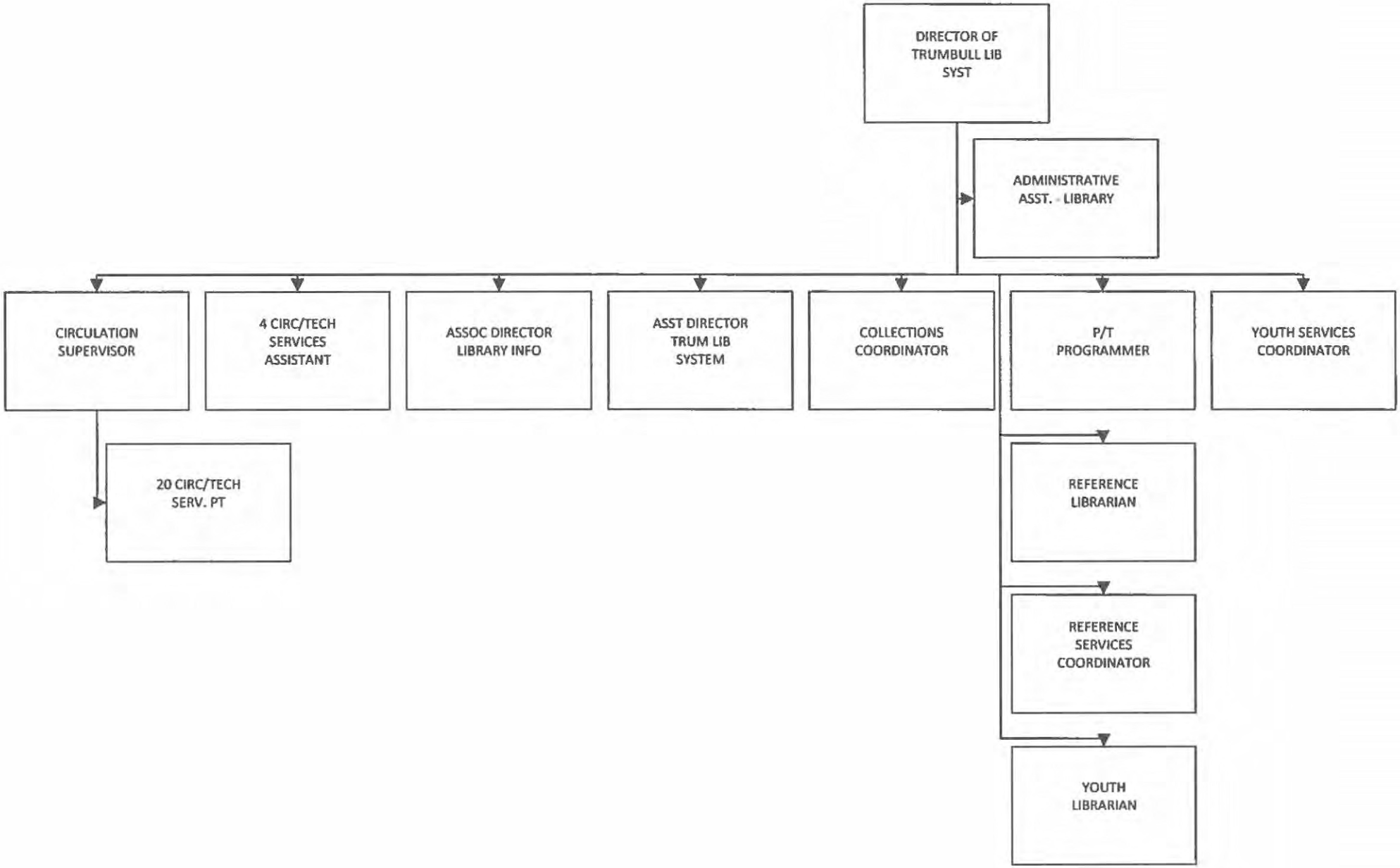
Activities, Functions and Responsibilities

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

Principal functions:

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

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• One Book One Town community partnerships (100% complete) • Expanded opportunities for innovation in Creator's Corners (100%) • Expanded programming and marketing to promote Library's business resources & professional staff to Chamber (75%) • Reconfigure lower level of Main Library for patron's ease of use (75%) • Increased number of eBook offerings (75%) • Introduced Library App for mobile devices (100%) Note: because of poor quality of App, Library introduced an attractive mobile version of webpage • Market Library's new webpage (in progress) • Evaluate Library collections for relevance (in progress)	• Conduct 7th Annual One Book One Town program • Add new educational offering/projects/classes in Creator's Corner. • Involve Library's Business Librarian in Chamber activities and create more partnerships and programs for business community. • Create 2 small meeting areas on Main Library's lower level. • Continue to build the number of eBook titles in collection. • Add Zinio online magazine database to collection • Expand use of social media as a communication tool. • Revitalize Teen and Children's spaces. • Decrease print reference collection by 50-75% and replace with databases. • Based on community feedback on surveys and in forums, make changes in seating areas, collection displays, and courtyard seating.


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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
07	LIBRARIES							
01070000	LIBRARIES							
01070000	501101	FULL TIME/	854,905.00	891,704.00	919,441.00	919,441.00	.00	.00

Any increases due to union contracts and steps.

01070000	501102	PART TIME/	300,105.00	324,381.00	333,729.00	333,729.00	.00	.00

This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (Sept. thru May).

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/Tehcnical 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.

01070000	501105	LIBRARY -O	22,069.00	22,990.00	23,242.00	23,242.00	.00	.00

$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.

01070000	501106	LONGEVITY	1,675.00	1,675.00	1,675.00	1,675.00	.00	.00

Judith Prusak $425
Louis Sheehy $500
Suzanne Uznanski $425
Mary Rogers $325

Total: $1,675

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	.00	.00

$720 = 12 monthly meetings @ $60/meeting.

01070000	522205	PROGRAM EX	11,600.00	11,600.00	11,600.00	11,600.00	.00	.00

This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included.

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 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	.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.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	534402	PROGRAM SU	175,240.00	174,400.00	186,650.00	176,650.00	.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
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	.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	.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.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	578802	EQUIPMENT/	28,628.00	29,521.00	30,781.00	30,781.00	.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	.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	.00	.00

Per contract terms 3% increase.

01070000	581888	CAPITAL OU	21,835.00	22,835.00	22,835.00	22,835.00	.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 order to repurpose space within and outside the library:

$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.

$2,000 -- Two sets of indoor/outdoor tables and chairs in courtyard.

$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.

Total: $22,835

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01070000	589901	ANNUAL REN	31,470.00	34,968.00	35,767.00	35,767.00	.00	.00

$12,500 OCLC (National database for marc records for cataloging)
$10,250 Reference USA online database
$ 5,280 Copier/Printers lease (moved from line item 578801 FY 2015-16)
$ 804 Website hosting
$ 1,149 Library Insight online calendar
$ 1,140 Movie licensing/Performance rights
$ 1,360 Booksite (catalog/website enhancement)
$ 2,445 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee
$ 714 Constant Contact (Enewsletters)
$ 125 Team Software(Public Web Browser Licensing)

Total: $35,767

01070000	590011	HEAT	17,073.00	15,675.00	16,170.00	16,170.00	.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	.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	.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.

01070000	590014	TELEPHONE	7,701.00	7,934.00	8,641.00	8,641.00	.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%.

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 LIBRARIES	1,676,285.00	1,637,498.00	1,672,176.00	1,662,176.00	.00	.00
TOTAL LIBRARIES	1,594,886.00	1,637,498.00	1,672,176.00	1,662,176.00	.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
01070000	501101		DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	43.82	91,146	93,425	93,425
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	40.41	84,056	86,157	86,157
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	34.08	70,885	72,657	72,657
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897
01070000	501101		CIRCULATION SUPERVISOR	MT	1.00	1820	37.47	68,192	69,897	69,897
01070000	501101		REFERENCE LIBRARIAN	MT	1.00	1820	37.47	68,192	69,897	69,897
01070000	501101		COLLECTIONS COORDINATOR	MT	1.00	1820	37.47	68,192	69,897	69,897
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	35.82	65,197	68,737	68,737
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	28.42	51,731	53,024	53,024
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	27.08	49,289	50,521	50,521
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	24.80	45,131	48,929	48,929
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	23.73	43,185	45,985	45,985
01070000	501102		P/T PROGRAMMER	NA	1.00	988	19.73	19,493	19,980	19,980
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.27	16,078	16,480	16,480
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	14,056	14,056
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.88	13,713	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
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.07	12,914	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.07	12,914	13,237	13,237
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	12.69	12,541	12,854	12,854
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.96	11,818	12,113	12,113
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,953	11,953
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.60	11,462	11,748	11,748
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	638	17.94	11,443	11,730	11,730
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	11.50	11,362	11,646	11,646
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	832	13.07	10,875	11,147	11,147
01070000	501102		SHELVERS & SUBSTITUTES					50,000	50,606	50,606
01070000	501102		SUNDAY HOURS					8,640	8,640	8,640
01070000	501102		WAGE ADJ TO RAISE BASE RATE OF PART TIMERS					1,951	1,951	1,951
								1,216,748	1,253,170	1,253,170
						501101		890,871	919,441	919,441
						501102		325,877	333,729	333,729

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01070000 LIBRARIES								
01070000 501101	SALARIES-FT/PERMANENT	786,109.39	803,676.70	854,904.84	522,504.09	891,704.00	919,441.00	3.1%
01070000 501102	SALARIES-PT/PERMANENT	305,989.84	308,254.75	284,995.38	177,062.13	324,381.00	333,729.00	2.9%
01070000 501105	SALARIES-OVERTIME	21,931.78	23,182.50	22,068.24	12,360.05	22,990.00	23,242.00	1.1%
01070000 501106	SALARIES-LONGEVITY	1,700.00	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00	.0%
01070000 522201	SERVICES & FEES-CLERICAL	600.00	600.00	600.00	360.00	720.00	720.00	.0%
01070000 522205	PROGRAM EXPENSES	10,993.44	11,598.40	11,597.02	8,247.21	11,600.00	11,600.00	.0%
01070000 534401	MATERIALS & SUPPLIES-OFFICE	24,044.36	23,994.06	21,225.66	9,268.62	20,820.00	20,820.00	.0%
01070000 534402	PROGRAM SUPPLIES	172,000.00	171,999.82	175,239.68	155,813.09	174,400.00	176,650.00	1.3%
01070000 545504	COMMUNICATIONS-POSTAGE	499.93	244.60	261.79	50.39	250.00	250.00	.0%
01070000 578801	MNTNCE/REPAIR SERVICE CONTRACT	5,409.66	5,252.59	3,475.04	2,442.70	3,526.00	3,802.00	7.8%
01070000 578802	MNTNCE/REP-EQUIPMENT/BUILDING	29,110.74	27,473.53	28,598.95	27,506.37	29,521.00	30,781.00	4.3%
01070000 578803	MNTNCE/REP-PROGRAM RELATED	4,751.17	3,645.18	3,412.41	1,138.20	4,000.00	4,000.00	.0%
01070000 578804	MNTNCE/REP-REFUSE REMOVAL	2,406.84	2,406.84	2,460.93	2,766.14	2,541.00	2,618.00	3.0%
01070000 581888	CAPITAL OUTLAY	11,829.00	11,839.64	21,641.40	15,856.60	22,835.00	22,835.00	.0%
01070000 589901	RENTALS-ANNUAL RENTALS/LEASE	27,232.26	25,013.46	31,348.51	23,118.60	34,968.00	35,767.00	2.3%
01070000 590011	UTILITIES-HEAT	17,000.50	17,853.28	14,511.38	4,773.54	15,675.00	16,170.00	3.2%

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01070000 590012	UTILITIES-ELECTRICITY						
	67,111.35	65,607.75	85,181.92	22,033.17	66,133.00	47,636.00	-28.0%
01070000 590013	UTILITIES-WATER						
	1,972.21	1,857.63	1,825.78	851.45	1,825.00	1,799.00	-1.4%
01070000 590014	UTILITIES-TELEPHONE						
	8,347.81	7,498.00	7,700.80	5,111.26	7,934.00	8,641.00	8.9%
TOTAL LIBRARIES	1,499,040.28	1,513,673.73	1,572,724.73	992,938.61	1,637,498.00	1,662,176.00	1.5%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130087 LIBRARY-LOST BOOK A/C							
72130087 522205 PROG EXP	42,088	23,063	65,151	.00	.00	65,150.84	.0%
TOTAL LIBRARY-LOST BOOK A/C	42,088	23,063	65,151	.00	.00	65,150.84	.0%
TOTAL EXPENDABLE TRUSTS	42,088	23,063	65,151	.00	.00	65,150.84	.0%
TOTAL SPECIAL TRUST	42,088	23,063	65,151	.00	.00	65,150.84	.0%
TOTAL EXPENSES	42,088	23,063	65,151	.00	.00	65,150.84	
GRAND TOTAL	42,088	23,063	65,151	.00	.00	65,150.84	.0%

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

Activities, Functions and Responsibilities

Funds in the Public Events account are used to meet the cost of providing programs for holiday celebrations (Memorial Day Parade, Veterans Day Remembrance, etc.) in which townspeople are urged to participate. The account is also used for annual programs, such as Scouts in Government Day, which gives young people a first-hand look at Town government.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
08	RECREATION AND PARKS							
01080000	PUBLIC EVENTS							
01080000	522205	PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
	Account is used to cover the costs for programs such as the Barnum Festival Parade Float, Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrtions, etc.							
TOTAL PUBLIC EVENTS			1,696,285.00	20,000.00	20,000.00	20,000.00	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EXPENSES	73,216.74	19,941.49	19,048.93	14,351.31	20,000.00	20,000.00	.0%
TOTAL PUBLIC EVENTS	73,216.74	19,941.49	19,048.93	14,351.31	20,000.00	20,000.00	.0%

Activities, Functions and Responsibilities

The Town Council disbanded the Trumbull Day Committee and authorized the replacement of Trumbull Day with a Fall Festival that will be organized under the direction of the Parks Director and the First Selectman's Office.

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
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	.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	.00	.00

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080300 TRUMBULL FALL FESTIVAL							
01080300 522201 SERVICES & FEES-CLERICAL	.00	.00	.00	.00	360.00	.00	-100.0%
01080300 522205 PROGRAM EXPENSES	.00	.00	.00	22,000.00	22,000.00	20,000.00	-9.1%
TOTAL TRUMBULL FALL FESTIVAL	.00	.00	.00	22,000.00	22,360.00	20,000.00	-10.6%

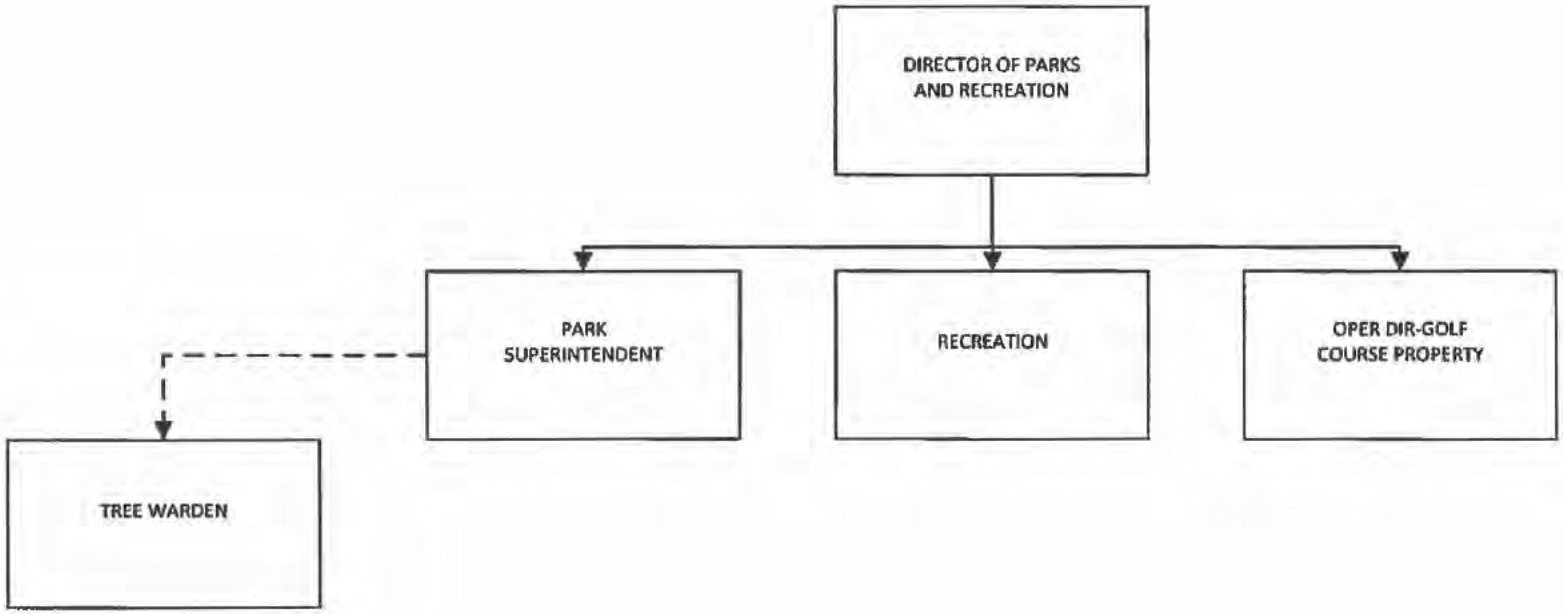
Activities, Functions and Responsibilities

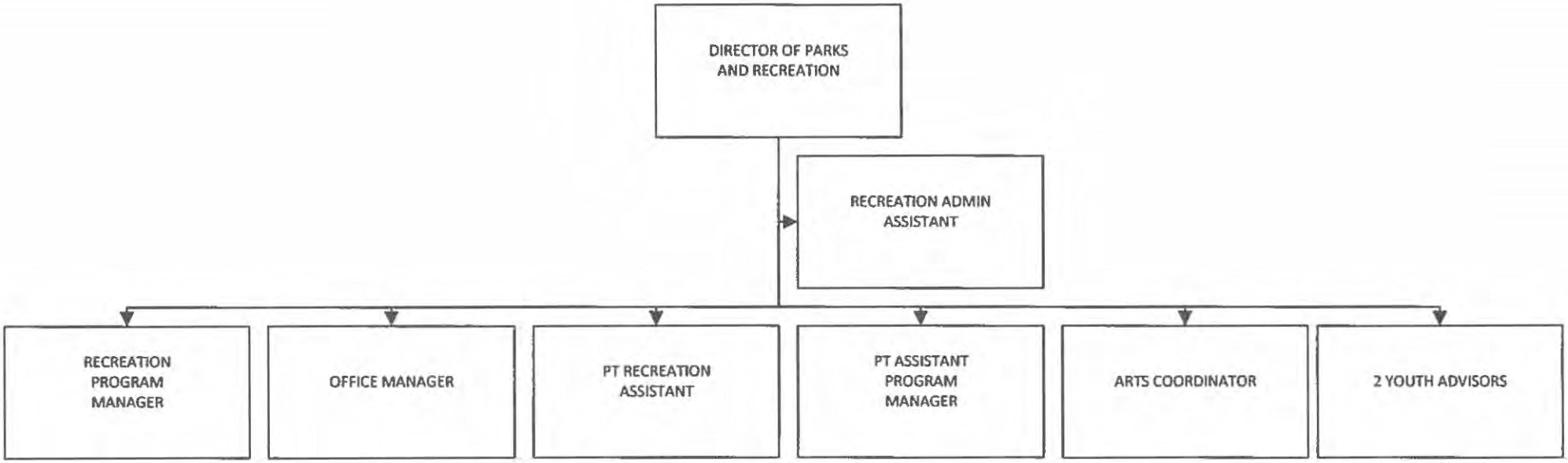
The Recreation division of Parks and Recreation is responsible to plan, promote and carry out all recreational activities for Trumbull residents. The main objective is to provide a safe environment and to offer programs that do not exclude anyone based on ability to perform or pay. The activities are generally carried out on properties and facilities that are operated under the Board of Education and the Parks Department. Park stickers, picnic permits, nanny passes and guest passes are also distributed through this office. In addition, year round scheduling of all athletic fields on both the Board of Education and Parks properties is done by this office.

Principal programs, services and activities:

- Staffing and overseeing the day to day operations of the two outdoor pools and one indoor pool
- Training and certifying Lifeguards and Camp Counselors
- Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park
- Children's Summer Sports Clinics
- Children's Winter and Summer Swim Lessons
- Basketball Leagues for Adults & Children
- Adult Swim Lessons, Water Aerobics, Aqua Zumba, Boot Camp, Karate, Yoga, Badminton
- Adult & Children's Volleyball and Softball
- Playground Camps
- Special Needs Fun Camp, Swim Lessons, Gym Nights
- Teen Center
- Roller skating and Open Gyms
- Year round Early Bird Swim
- Red Cross Babysitting Classes

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Provided over 5,000 hours of programs • Revised Department revenue and cash handling procedures • Established policies for cost recovery and fee reduction policies related to recreation programs. • Increased sponsorships for Summer Concerts	• Provide on-line program registration options for residents • Revise program fees in conjunction with cost recovery policy • Pursue sponsorship opportunities to reduce program cost to residents. • Create Outdoor Movie Nights in the Park • Staffing reorganization to improve business practices • Incorporate TYA and Arts programs into the recreation program offerings


DIRECTOR OF PARKS AND RECREATION
PARK SUPERINTENDENT
RECREATION
OPER DIR-GOLF COURSE PROPERTY
TREE WARDEN


DIRECTOR OF PARKS AND RECREATION
RECREATION ADMIN ASSISTANT
RECREATION PROGRAM MANAGER
OFFICE MANAGER
PT RECREATION ASSISTANT
PT ASSISTANT PROGRAM MANAGER
ARTS COORDINATOR
2 YOUTH ADVISORS

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/	154,256.00	144,227.00	175,632.00	178,511.00	.00	.00
Any increases due to union contracts and steps.							
01080400 501102	PART TIME/	18,112.00	18,085.00	44,510.00	44,510.00	.00	.00
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 Agancy Account. This is a result of restructure of SA accounts. No additional staff related to this item.							
01080400 501102 ARTS	SAL-PT/PER	.00	.00	20,863.00	20,863.00	.00	.00
Salary for Arts program director. All other expenditures and revenues related to the arts program included in Arts Special Agency Account. PT & NA staff increase by 2.5% based upon comparable union increases.							
01080400 501102 YOUTH	SAL-PT/PER	.00	49,350.00	51,848.00	51,848.00	.00	.00
Salary for TYA Program Directors. All other TYA related expenditures and revenues included in Youth Special Agency Account. PT & NA staff increase by 2.5% based upon comparable union increases.							
01080400 501103 AQUAT	SAL-SEASON	.00	.00	152,305.00	152,305.00	.00	.00
Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.							
01080400 501105	SAL-OVRTIM	2,662.00	3,800.00	.00	.00	.00	.00
Will use comp time instead of OT if needed.							
01080400 501106	SAL-LNGVIT	925.00	925.00	425.00	425.00	.00	.00
Christina Pereiro $425 Reduced due to retirement							

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400 522202	SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080400 522204	SVS-CONTRC	.00	3,734.00	6,000.00	6,000.00	.00	.00
Annual fees and support related to recreation software.							
01080400 522205	PROG EXP	308,816.00	277,500.00	50,000.00	50,000.00	.00	.00
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 scholarhips/discounts non revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.							
01080400 522205 AQUAT	PROG EXP	.00	.00	10,500.00	10,500.00	.00	.00
Non-payroll expenses related to the operation of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous suppplies.							
01080400 522205 ARTS	PROG EXP	.00	.00	.00	2,000.00	.00	.00
01080400 522205 YOUTH	PROG EXP	.00	8,900.00	.00	.00	.00	.00
01080400 534402	PROGSUPPL	10,412.00	11,200.00	5,000.00	5,000.00	.00	.00
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.							
01080400 556601	PRF DV-SEM	.00	400.00	400.00	400.00	.00	.00
For professional staff to attend the annual conferences and meetings.							
01080400 556602	PRF DV-PRF	400.00	400.00	400.00	400.00	.00	.00
Annual dues and memberships							

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080400	567703	TRNSP-TRV	2,240.00	2,300.00	2,160.00	2,160.00	.00	.00
	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							
01080400	578801	MNTNCE-SV	255.00	360.00	360.00	360.00	.00	.00
	$255 - Telephone Service Contract (Teleserv) $105 - Fire Ext Service Contract (Co CT Fire Ext Co) $360 - Total							
01080400	578804	MNTNCE-RFS	684.00	692.00	713.00	713.00	.00	.00
	Per contract terms 3% increase.							
01080400	589901	RNTLS-A/LS	2,420.00	2,820.00	2,820.00	2,820.00	.00	.00
	Lease on Copier $235/mo x 12 months lease/mtce) = $2,820							
TOTAL RECREATION			517,142.00	524,693.00	523,936.00	528,815.00	.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
01080400	501101		DIRECTOR OF RECREATION (RETIRED)	MATH	1.00	2080	41.85	87,047	0	0
01080400	501101		PROGRAM MANAGER (NEW)	CS	1.00	2080	31.25	0	65,000	65,000
01080400	501101		OFFICE MANAGER (NEW)	CS	1.00	2080	27.70	0	57,608	60,487
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	28.42	51,731	53,024	53,024
01080400	501102		CLERK RECREATION DEPT PT	NA	1.00	1014	17.82	18,074	0	0
01080400	501102		RECREATION ASSISTANT PT (NEW)	NA	1.00	1014	25.63	0	25,984	25,984
01080400	501102		ASSISTANT PROGRAM MANAGER PT (NEW)	NA	1.00	1014	18.27	0	18,526	18,526
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924
01080400	501102	YOUTH	YOUTH ADVISOR PT	NA	1.00	1040	24.32	25,292	25,924	25,924
01080400	501102	ARTS	ARTS COORDINATOR PT (FROM SPEC AGNCY)	AP	1.00	1014	20.07	20,354	20,863	20,863
								227,790	292,853	295,732
						501101		138,778	175,632	178,511
						501102		89,012	117,221	117,221

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080400 RECREATION							
01080400 501101 SALARIES-FT/PERMANENT	179,566.99	183,260.79	154,255.96	81,662.97	144,227.00	178,511.00	23.8%
01080400 501102 SALARIES-PT/PERMANENT	25,792.42	24,713.44	18,111.21	14,785.24	18,085.00	44,510.00	146.1%
01080400 501102 ARTS SALARIES-PT/PERMANENT	.00	.00	.00	.00	.00	20,863.00	.0%
01080400 501102 YOUTH SALARIES-PT/PERMANENT	.00	.00	.00	26,240.44	49,350.00	51,848.00	5.1%
01080400 501103 AQUAT SALARIES-SEASONAL/TEMP	.00	.00	.00	.00	.00	152,305.00	.0%
01080400 501105 SALARIES-OVERTIME	3,316.61	4,096.03	2,661.39	2,175.81	3,800.00	.00	-100.0%
01080400 501106 SALARIES-LONGEVITY	850.00	925.00	925.00	925.00	925.00	425.00	-54.1%
01080400 522202 SERVICES & FEES-PROFESSIONAL	.00	.00	15,960.00	.00	.00	.00	.0%
01080400 522204 SERVICES & FEES-CONTRACTUAL	.00	.00	.00	.00	3,734.00	6,000.00	60.7%
01080400 522205 PROGRAM EXPENSES	277,544.88	277,500.00	308,815.03	307,771.21	277,500.00	50,000.00	-82.0%
01080400 522205 AQUAT PROGRAM EXPENSES	.00	.00	.00	.00	.00	10,500.00	.0%
01080400 522205 ARTS PROGRAM EXPENSES	.00	.00	.00	.00	.00	2,000.00	.0%
01080400 522205 YOUTH PROGRAM EXPENSES	.00	.00	.00	1,503.09	8,900.00	.00	-100.0%
01080400 534402 PROGRAM SUPPLIES	11,419.06	5,808.92	10,411.11	9,422.97	11,200.00	5,000.00	-55.4%
01080400 556601 PROFESSIONAL DEV-SEM/CONF	.00	250.00	.00	.00	400.00	400.00	.0%
01080400 556602 PROFESSIONAL DEV-ASSN DUES	210.00	159.00	264.00	.00	400.00	400.00	.0%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080400 567703	TRANSPORTATION-TRAVEL REIMB						
	1,605.01	2,212.91	1,844.64	1,733.05	2,300.00	2,160.00	-6.1%
01080400 578801	MNTNCE/REPAIR SERVICE CONTRACT						
	180.00	254.56	254.56	421.37	360.00	360.00	.0%
01080400 578804	MNTNCE/REP-REFUSE REMOVAL						
	643.44	664.32	679.26	763.49	692.00	713.00	3.0%
01080400 589901	RENTALS-ANNUAL RENTALS/LEASE						
	.00	.00	2,419.79	2,820.00	2,820.00	2,820.00	.0%
TOTAL RECREATION	501,128.41	499,844.97	516,601.95	450,224.64	524,693.00	528,815.00	.8%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130063 RECREATION FEES							
72130063 522205 PROG EXP	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	17.4%
TOTAL RECREATION FEES	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	17.4%
TOTAL EXPENDABLE TRUSTS	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	17.4%
TOTAL SPECIAL TRUST	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	17.4%
TOTAL EXPENSES	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	
GRAND TOTAL	151,628	141,209	292,837	38,869.00	12,069.00	241,898.81	17.4%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72050400 YOUTH COMMISSION							
72050400 522205 PROG EXP	33,797	79,556	113,352	82,117.99	.00	31,234.23	72.4%
TOTAL YOUTH COMMISSION	33,797	79,556	113,352	82,117.99	.00	31,234.23	72.4%
TOTAL EXPENDABLE TRUSTS	33,797	79,556	113,352	82,117.99	.00	31,234.23	72.4%
TOTAL SPECIAL TRUST	33,797	79,556	113,352	82,117.99	.00	31,234.23	72.4%
TOTAL EXPENSES	33,797	79,556	113,352	82,117.99	.00	31,234.23	
GRAND TOTAL	33,797	79,556	113,352	82,117.99	.00	31,234.23	72.4%

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

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72080900 EXP TRUST-ARTS COMMISSIONS							
72080900 522205 PROG EXP	4,664	2,800	7,464	19,122.09	.00	-11,657.73	256.2%*
TOTAL EXP TRUST-ARTS COMMISSIONS	4,664	2,800	7,464	19,122.09	.00	-11,657.73	256.2%
TOTAL EXPENDABLE TRUSTS	4,664	2,800	7,464	19,122.09	.00	-11,657.73	256.2%
TOTAL SPECIAL TRUST	4,664	2,800	7,464	19,122.09	.00	-11,657.73	256.2%
TOTAL EXPENSES	4,664	2,800	7,464	19,122.09	.00	-11,657.73	
GRAND TOTAL	4,664	2,800	7,464	19,122.09	.00	-11,657.73	256.2%

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

Activities, Functions and Responsibilities

The Parks Division of the Trumbull Park and Recreation Department is charged to maintain and improve the Town's parks and open space properties utilizing best management practices to achieve preservation and the recreational use of the properties.

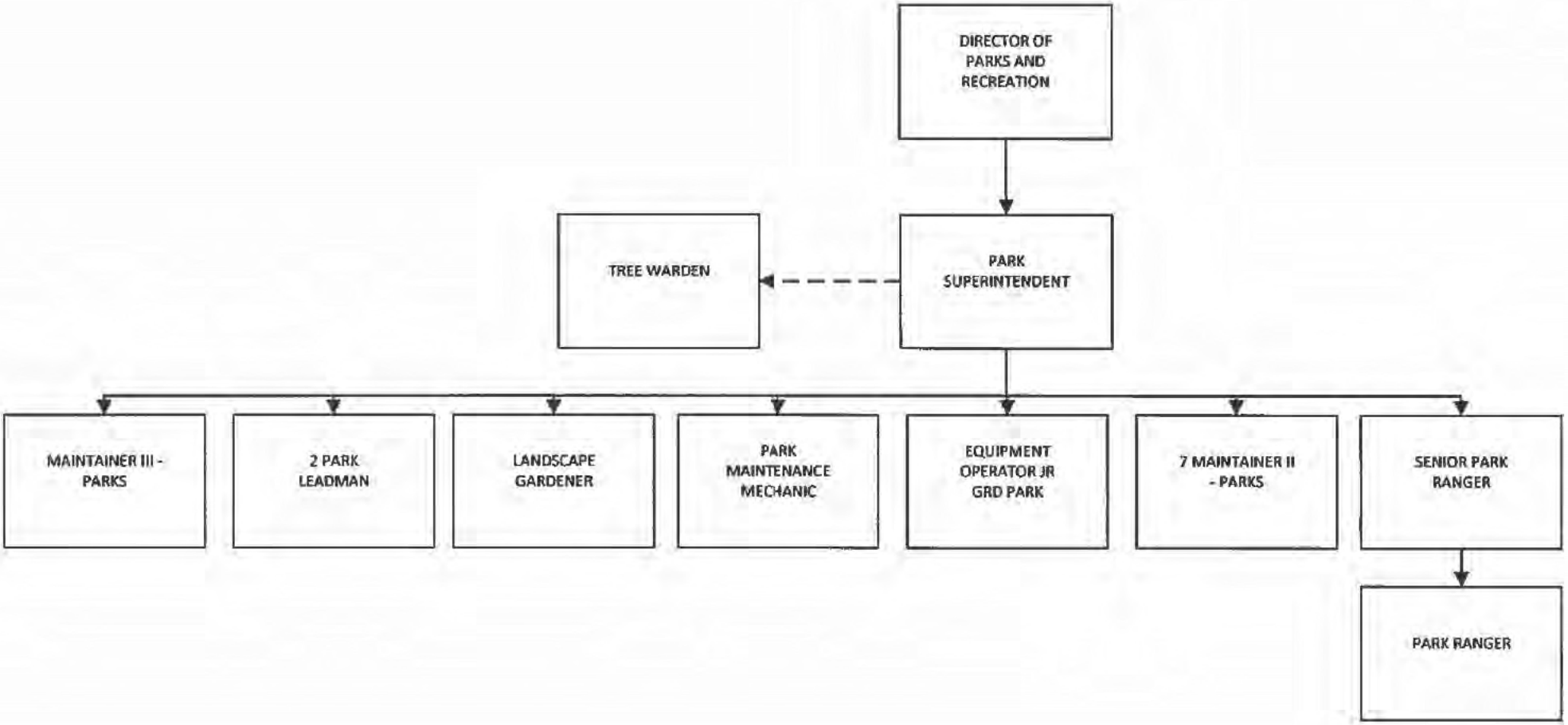
Responsibilities:

- Direct responsibilities for the landscape and irrigation maintenance, safety and security patrols of over 1,800+ acres of designated park land, greenbelts and all facilities within including multiple pavilions, 6 historic cemeteries, 2 outdoor pools, 2 sprinkler parks, 5 tennis court complexes, 3 basketball courts, 14 little league/softball/baseball fields, 10+/- multi-purpose turf, 11 restrooms and BMX track.
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park.

Superintendent of Parks:

- Administration of the Park Division.
- Planning and execution of maintenance protocols and provisions for all Town owned park facilities and recreation areas.
- Oversees the duties of the tree warden including all contracted urban forestry related services throughout the Town.
- Financial oversight and management responsibilities of contracted services that maintain all fields at Trumbull High School, Hillcrest and Madison Middle School properties.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Complete rebuild of Beach pool filter house. • Implementation of GPS monitoring system to monitor work. • Continue to restore areas throughout the Town damaged by Hurricane Sandy and associated storms of 2012. • Installation of new irrigation systems on 3 fields at Unity Park • Construction of Sikorsky memorial at Abraham Nichols • Relocation of Ranger Station, Landscape Health Dept. • Construction of new play area and basketball courts at Tashua School • Implementation of web based Field Closer program	• Complete Restoration of Bank barn. • Phase two cleanup of Bill field area. • Structural repairs and Liner replacement at Beach Pool • Ballfield and Landscape restoration at Unity Park • Internal plumbing restoration at Tashua Pool


DIRECTOR OF PARKS AND RECREATION
PARK SUPERINTENDENT
TREE WARDEN
MAINTAINER III - PARKS
2 PARK LEADMAN
LANDSCAPE GARDENER
PARK MAINTENANCE MECHANIC
EQUIPMENT OPERATOR JR GRD PARK
7 MAINTAINER II - PARKS
SENIOR PARK RANGER
PARK RANGER

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/	935,303.00	1,049,042.00	1,033,561.00	971,614.00	.00	.00

Any increases due to union contracts and steps.

01080600	501103	SEASONAL/T	108,311.00	112,830.00	147,659.00	147,659.00	.00	.00

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 responsiblities. Increases partially offset by a lower rate negotiated for the Full Time Ranger made possible by a retirement.

01080600	501105	OVERTIME	50,787.00	55,000.00	55,000.00	55,000.00	.00	.00

The majority of the Parks Department overtime has remained unchanged and reflects scheduled services.
No increase requested

01080600	501106	LONGEVITY	2,000.00	2,000.00	1,000.00	1,000.00	.00	.00

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.

01080600	501120	AED STIP	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00

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.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	501888	UNIFORM AL	12,250.00	12,250.00	16,250.00	13,250.00	.00	.00

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.

01080600	522201	SVS-CLRC	4,275.00	4,400.00	4,650.00	4,650.00	.00	.00

Current $4,400 Requesting: $4,650 This line item pays for the Administrative Secretary for the Parks/Recreation Commission.

01080600	522202	SVS-PROF	15,960.00	.00	.00	.00	.00	.00
01080600	522203	SVS-ANCLRY	219,400.00	209,400.00	209,400.00	209,400.00	.00	.00

Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields.

01080600	534401	MTLS-OFFCE	750.00	750.00	750.00	750.00	.00	.00

Covers the cost of office supplies such as stationary, pens, folders, toner, discs, and laminator sheets that are needed

01080600	534402	PROGRAM SU	69,770.00	69,000.00	69,000.00	69,000.00	.00	.00

This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies.

01080600	534403	MTLS-CLNG	6,426.00	6,000.00	6,000.00	6,000.00	.00	.00

Covers the cost of cleaning supplies and sanitation products for all Parks facilities.

01080600	545503	PUBLIC REL	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00

This account is used for all facility signage needs Town Wide such as mandatory safety and regulatory postings, parking and residency rules, all site specific, trail and park related identification, mapping and indentification as well as all Welcome to Trumbull signage on our borders.

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
01080600	556601	PRF DV-SEM	750.00	750.00	750.00	750.00	.00	.00

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. Necassary 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.

01080600	578801	SERVICE CO	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00

Service contract to independently perform annual inspections of the eight major playgrounds. Annual DEEP aquatic licensing and weed control for the maintenance of our ripairian waterways. Contract services including Aerator maintenance and electrical repairs not performed in house

01080600	578802	EQUIPMENT/	22,000.00	22,000.00	46,000.00	46,000.00	.00	.00

$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

$46,000 - TOTAL

01080600	578803	PROGRAM-RE	51,300.00	51,300.00	51,300.00	51,300.00	.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	MNTNCE-RFS	426.00	439.00	453.00	453.00	.00	.00

Per contract terms 3% increase.

01080600	581888	CAPITAL OU	60,007.00	68,507.00	69,499.00	60,499.00	.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)

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL

$ 9,000 Sidewalk trqactor/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 signifcant 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 postioning for the purpose of asset analysis thorughout all parks, open space and Town owned property to be transfered to permanate mapping layers.
This device would also be utilized be 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

01080600	589901	ANNUAL REN	19,720.00	.00	.00	.00	.00	.00
01080600	589902	OCCASIONAL	5,498.00	7,000.00	7,000.00	7,000.00	.00	.00

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.

01080600	590011	HEAT	12,090.00	10,112.00	6,435.00	6,435.00	.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.

01080600	590012	ELECTRICIT	108,973.00	102,213.00	102,900.00	102,900.00	.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

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
	due to energy efficiency projects and the reduced generation rate (Nextera).							
01080600	590013	WATER	76,613.00	76,735.00	77,665.00	77,665.00	.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.							
01080600	590014	TELEPHONE	17,023.00	16,052.00	16,161.00	16,161.00	.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%. 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)							
TOTAL PARKS			1,824,332.00	1,900,480.00	1,946,133.00	1,872,186.00	.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
01080600	501101		DIRECTOR OF PARKS/RECREATION	CNT	1.00	2080	48.10	100,040	102,541	102,541
01080600	501101		PARK SUPERINTENDENT	HWSV	1.00	2080	41.19	85,679	87,821	87,821
01080600	501101		ASST SUPERINTENDENT OF PARKS (RETIRED)	HWSV	1.00	2080	36.48	75,887	0	0
01080600	501101		SENIOR PARK RANGER (RETIRED-VACANT)	MATH	1.00	2080	35.87	74,618	70,316	70,316
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	29.86	62,118	65,265	65,265
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	1.00	2080	29.55	61,470	61,470	61,470
01080600	501101		LANDSCAPE GARDENER	HWPK	1.00	2080	27.36	56,912	56,912	56,912
01080600	501101		PARK RANGER (VACANT)	MT	1.00	2080	26.18	63,453	56,047	0
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	26.86	55,862	55,862	55,862
01080600	501101		PARK LEADMAN	HWPK	1.00	2080	26.86	55,862	55,862	55,862
01080600	501101		MAINTAINER III - PARKS	HWPK	1.00	2080	25.73	53,515	53,515	53,515
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	25.00	51,996	52,306	52,306
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,996	51,996
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,996	51,996
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438
01080600	501101		MAINTAINER II - PARKS	HWPK	1.00	2080	24.73	51,438	51,438	51,438
			JR OPERATOR PROMOTION DIFFERENTIAL MOVED TO CONTINGENCY					5,900	5,900	0
								1,111,938	1,033,561	971,614

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080600 PARKS								
01080600 501101	SALARIES-FT/PERMANENT	887,328.39	944,051.11	935,302.02	627,777.37	1,049,042.00	971,614.00	-7.4%
01080600 501103	SALARIES-SEASONAL/TEMP	107,846.72	103,203.88	108,310.71	57,272.55	112,830.00	147,659.00	30.9%
01080600 501105	SALARIES-OVERTIME	41,458.62	22,891.23	50,786.51	42,217.64	55,000.00	55,000.00	.0%
01080600 501106	SALARIES-LONGEVITY	1,850.00	2,000.00	2,000.00	1,500.00	2,000.00	1,000.00	-50.0%
01080600 501120	AED ANNUAL STIPEND	800.00	800.00	800.00	800.00	1,200.00	1,200.00	.0%
01080600 501888	UNIFORM ALLOWANCE	11,761.37	10,849.21	9,565.63	3,678.39	12,250.00	13,250.00	8.2%
01080600 522201	SERVICES & FEES-CLERICAL	4,050.00	4,149.96	4,275.00	2,566.62	4,400.00	4,650.00	5.7%
01080600 522202	SERVICES & FEES-PROFESSIONAL	.00	.00	15,960.00	.00	.00	.00	.0%
01080600 522203	SERVICES & FEES-ANCILLARY	209,400.00	209,400.00	219,400.00	209,400.00	209,400.00	209,400.00	.0%
01080600 534401	MATERIALS & SUPPLIES-OFFICE	746.73	620.63	740.76	393.35	750.00	750.00	.0%
01080600 534402	PROGRAM SUPPLIES	67,030.21	62,629.68	69,769.39	67,445.90	69,000.00	69,000.00	.0%
01080600 534403	MATERIALS & SUPPLIES-CLEANING	5,600.00	5,584.60	6,425.30	5,000.00	6,000.00	6,000.00	.0%
01080600 545503	COMMUNICATIONS-PUBLIC RELATION	5,434.00	3,220.00	4,475.00	5,000.00	5,500.00	5,500.00	.0%
01080600 556601	PROFESSIONAL DEV-SEM/CONF	507.45	390.00	615.00	.00	750.00	750.00	.0%
01080600 578801	MNTNCE/REPAIR SERVICE CONTRACT	10,278.90	8,363.65	17,413.85	13,153.25	18,000.00	18,000.00	.0%
01080600 578802	MNTNCE/REP-EQUIPMENT/BUILDING	22,220.62	21,240.26	19,930.55	20,486.58	22,000.00	46,000.00	109.1%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080600 578803	MNTNCE/REP-PROGRAM RELATED						
	49,910.60	51,735.83	49,633.39	28,156.55	51,300.00	51,300.00	.0%
01080600 578804	MNTNCE/REP-REFUSE REMOVAL						
	379.28	413.76	423.03	475.54	439.00	453.00	3.2%
01080600 581888	CAPITAL OUTLAY						
	38,514.27	44,034.66	60,006.30	68,506.31	68,507.00	60,499.00	-11.7%
01080600 589901	RENTALS-ANNUAL RENTALS/LEASE						
	39,148.20	39,148.20	19,720.37	.00	.00	.00	.0%
01080600 589902	RENTALS-OCCASIONAL RNTL/LEASE						
	7,000.00	6,930.00	4,701.03	4,296.17	7,000.00	7,000.00	.0%
01080600 590011	UTILITIES-HEAT						
	6,518.90	8,895.29	12,089.83	3,459.14	10,112.00	6,435.00	-36.4%
01080600 590012	UTILITIES-ELECTRICITY						
	96,404.67	102,223.48	108,972.85	58,637.36	102,213.00	102,900.00	.7%
01080600 590013	UTILITIES-WATER						
	60,302.17	67,107.73	76,523.09	67,389.16	76,735.00	77,665.00	1.2%
01080600 590014	UTILITIES-TELEPHONE						
	16,939.37	14,796.82	16,822.82	9,526.67	16,052.00	16,161.00	.7%
TOTAL PARKS	1,691,430.47	1,734,679.98	1,814,662.43	1,297,138.55	1,900,480.00	1,872,186.00	-1.5%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130022 INDIAN LEDGE PLAYGROUND							
72130022 522205 PROG EXP	8,351	0	8,351	.00	.00	8,351.25	.0%
TOTAL INDIAN LEDGE PLAYGROUND	8,351	0	8,351	.00	.00	8,351.25	.0%
TOTAL EXPENDABLE TRUSTS	8,351	0	8,351	.00	.00	8,351.25	.0%
TOTAL SPECIAL TRUST	8,351	0	8,351	.00	.00	8,351.25	.0%
TOTAL EXPENSES	8,351	0	8,351	.00	.00	8,351.25	
GRAND TOTAL	8,351	0	8,351	.00	.00	8,351.25	.0%

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

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

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FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72 SPECIAL TRUST							
13 EXPENDABLE TRUSTS							
72130079 BEAUTIFICATION COMMISSION							
72130079 522205 PROG EXP	4,395	0	4,395	1,300.00	.00	3,095.40	29.6%
TOTAL BEAUTIFICATION COMMISSION	4,395	0	4,395	1,300.00	.00	3,095.40	29.6%
TOTAL EXPENDABLE TRUSTS	4,395	0	4,395	1,300.00	.00	3,095.40	29.6%
TOTAL SPECIAL TRUST	4,395	0	4,395	1,300.00	.00	3,095.40	29.6%
TOTAL EXPENSES	4,395	0	4,395	1,300.00	.00	3,095.40	
GRAND TOTAL	4,395	0	4,395	1,300.00	.00	3,095.40	29.6%

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

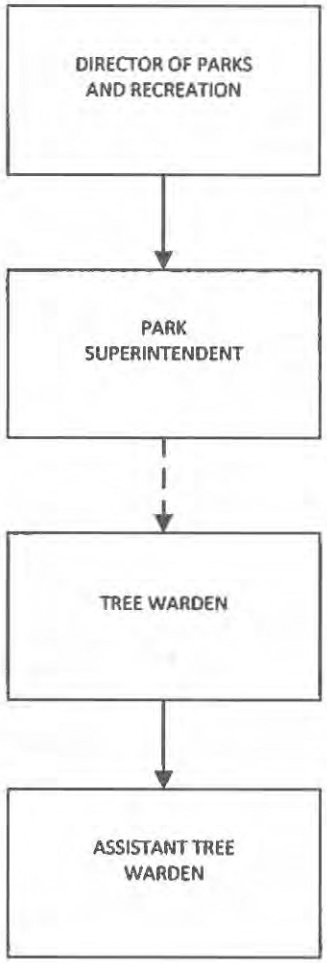
Activities, Functions and Responsibilities

The Tree Warden is a licensed arborist in accordance with the Town Charter and as specified by State statutes. The Tree Warden reports to the Superintendent of Parks and Recreation and manages the care and control of the urban forest.

Principal programs, services and activities:

- Enforce land-use regulations. Review and approve landscape plans to ensure compliance of landscape installations for industrial, commercial, age-restricted and affordable housing development for P & Z Commission, ZBA and Inlands, Wetlands and Water Course Commission.
- Advise town officials on tree related matters by providing expertise with regard to resident requests for tree inspection, evaluation and management.
- Inspect tree pruning and removal operations by utilities and the State of Connecticut.
- Oversee U.I Enhancement Tree Trimming Program.
- Street tree maintenance program.
- Respond and react accordingly to storm related emergencies.
- Supervise removal and safety trimming of trees.
- Tree inspection services, right of way tree checks and site line determinations.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Overseeing United Illuminating's aggressive Enhancement Tree Trimming (E.T.T.) Program. Program resulted in 300 removals and 600 trees pruned. • Implemented street-tree maintenance program to provide safety to vehicular traffic and pedestrians, beautify our roadsides and to improve the health of roadside trees. • Review of over 500 requests for service resulting in the removal of approximately 100 trees and 100 trees pruned using outside tree contractors.	• Continue to oversee E.T.T. program which has been funded for the next seven years. • Continue street-tree maintenance program and improve roadside tree health. • Administer the U.I. enhancement tree trimming program. • Continue to provide timely and efficient emergency storm assistance. • Work in conjunction with Parks and Conservation to develop a tree replacement program in order to maintaining and improve the urban forest.


DIRECTOR OF PARKS AND RECREATION
PARK SUPERINTENDENT
TREE WARDEN
ASSISTANT TREE WARDEN

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
01080800 TREE WARDEN								
01080800	501101	FULL TIME/	22,205.00	22,693.00	23,260.00	28,260.00	.00	.00
PT & NA staff increase by 2.5% based on comparable union increases. FS: Add $5,000 for assistant.								
01080800	522205	PROGRAM EX	79,935.00	100,000.00	100,000.00	100,000.00	.00	.00
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.								
01080800	578806	EMERG SERV	24,150.00	24,150.00	24,150.00	24,150.00	.00	.00
Contracted tree removals related to emergency storm events.								
TOTAL TREE WARDEN			126,290.00	146,843.00	147,410.00	152,410.00	.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
01080800	501101		TREE WARDEN PT	AP	1.00	1040	21.82	22,693	23,260	23,260
01080800	501101		ASSISTANT TREE WARDEN (NEW)							5,000
								22,693	23,260	28,260

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01080800 TREE WARDEN								
01080800 501101	SALARIES-FT/PERMANENT	21,042.84	21,756.90	22,204.38	13,353.84	22,693.00	28,260.00	24.5%
01080800 522205	PROGRAM EXPENSES	70,052.09	67,960.60	79,573.50	82,096.50	100,000.00	100,000.00	.0%
01080800 578806	EMERGENCY SERVICES	14,733.77	26,115.90	24,031.50	.00	24,150.00	24,150.00	.0%
TOTAL TREE WARDEN		105,828.70	115,833.40	125,809.38	95,450.34	146,843.00	152,410.00	3.8%

Activities, Functions and Responsibilities

Major capital projects for the Town, BOE, and Enterprise Funds are financed through the sale of bonds. The bonds may be structured over twenty years. Projects are approved by the Town Council as part of the Five Year Capital Improvement Plan (CIP). Once the CIP is approved, both the Board of Finance and the Town Council review a proposed funding plan that includes debt in the form of bond payments, Federal or State grants, and other statutory funding such as Local Capital Improvement Plan (LoCIP) from the State. Bonding is then authorized by the Board of Finance and the Town Council.

The Debt Services budget is comprised of principal and interest due on general obligation bonds, permanently bonded by the Town to finance capital projects. It represents long term debt. Also interest due on Bond Anticipation Notes – short-term debt. Principal and interest due on general obligation bonds on school projects is included in 06 accounts; WPCA principal and interest.

The Department of Finance responsibilities include:

- Prepares Debt Service Budget
- Prepares financing plan for funding capital projects
- Schedules bond issues in accordance with CIP and work with the Town's bond counsel to prepare official statements for bond issuance
- Meets with rating agencies to attain bond ratings
- Oversees the spending of the bond funds in accordance with IRS and SEC regulations
- Maintain excellent bond rating and keep debt service under 10% of annual operating budget

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
09 DEBT SERVICE							
01090000 DEBT SERVICE							
01090000 595888	INTEREST G	1,730,146.00	1,885,027.00	1,793,339.00	1,793,339.00	.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	.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	.00	.00
$3,163,590 - GEN GOVERNMENT 1,072,728- WPCA 25% OF $4,290,910 $4,236,318 Total							
TOTAL DEBT SERVICE		5,656,303.00	5,658,814.00	6,171,267.00	6,171,267.00	.00	.00
TOTAL DEBT SERVICE		5,626,523.00	5,658,814.00	6,171,267.00	6,171,267.00	.00	.00
TOTAL GENERAL FUND		157,710,222.00	160,426,048.00	165,699,207.00	163,427,503.00	.00	.00

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
01090000 DEBT SERVICE							
01090000 595888 INTEREST ON G/OBLIG BONDS	1,339,511.03	1,403,347.50	1,681,477.24	938,041.04	1,885,027.00	1,793,339.00	-4.9%
01090000 596888 INTEREST ON SHORT TERM NOTES	-175,690.40	-48,080.20	-207,399.74	.00	123,219.00	141,610.00	14.9%
01090000 597888 PRINCIPAL-G/OBLIG BONDS	2,950,095.00	2,732,094.93	3,809,792.89	3,522,067.50	3,650,568.00	4,236,318.00	16.0%
TOTAL DEBT SERVICE	4,113,915.63	4,087,362.23	5,283,870.39	4,460,108.54	5,658,814.00	6,171,267.00	9.1%
TOTAL GENERAL FUND	146,122,943.94	152,022,388.90	155,884,297.21	88,840,057.34	160,426,048.00	163,427,503.00	1.9%

Activities, Functions and Responsibilities

The WPCA, consisting of five members appointed by the First Selectman, has the power, by statute, to acquire, construct, and operate a sewerage system for the Town; make rules and regulations for the operation of the system; and, enter into contracts for the System.

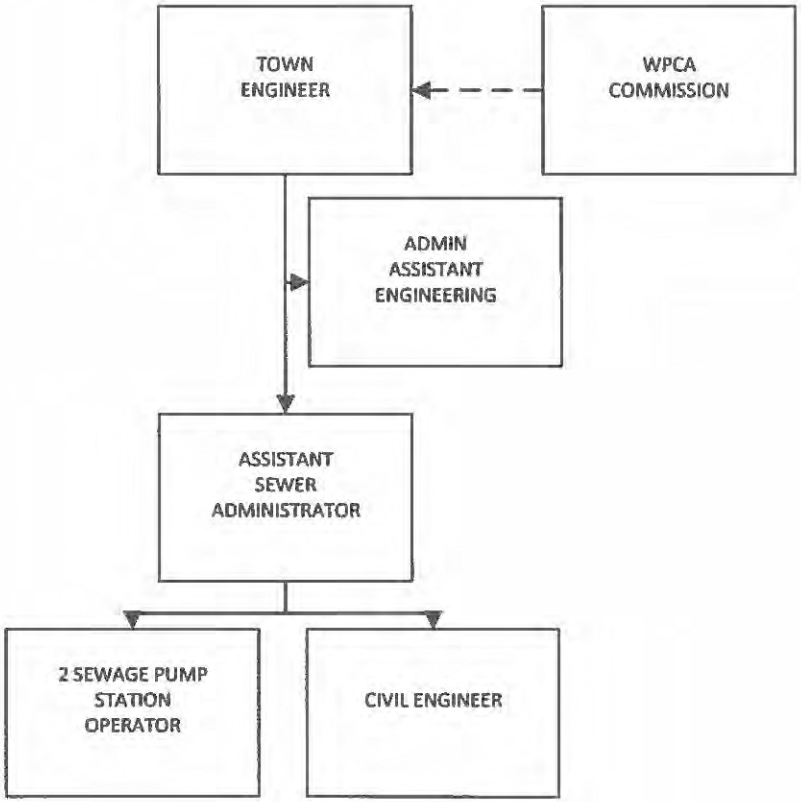
The Sewer Operations account reflects the cost of maintaining the Town's existing sewer lines and meeting the proportional cost of treatment of the Town's effluent by the City of Bridgeport.

This is an Enterprise Fund and is self-sustaining; and, therefore, it has no bearing on the tax rate. WPCA customer base is approximately 10,300 sewer users.

Responsibilities:

- Manage the operations of 13 Pump Stations and approximately 123 miles of sewer mains.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/17
• Provide Sanitary Sewer Improvements on various 2015 Town wide paving program roads. • Continued to monitor existing sewer lines for groundwater infiltration and existing storm water inflow. • Continued design of Beardsley Pump Station Rehabilitation. • Continued Pump Station Master Plan Study. • Continued to record improvements of Sewer main on GIS data base to provide real time as-build information in the field. • Continued to monitor Fats, Oil, Grease Program	• Evaluate alternate disposal options for WPCA WasteWater. • Continue to monitor existing sewer lines for groundwater infiltration and existing storm water inflow. • Begin Design of Park Ave Pump Station Redesign. • Continue sewer infrastructure repairs for Town wide paving roads. • Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field. • Continue sewer lateral permit inspections. • Continue to monitor Fats, Oil, Grease Program


TOWN ENGINEER
WPCA COMMISSION
ADMIN ASSISTANT ENGINEERING
ASSISTANT SEWER ADMINISTRATOR
2 SEWAGE PUMP STATION OPERATOR
CIVIL ENGINEER

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
10	ENTERPRISE FUNDS							
20100000	SEWERS-ENTERPRISE							
20100000	501101	SAL-FT/PER	203,512.00	267,350.00	302,076.00	302,076.00	.00	.00
	Any increases due to union contracts and steps. New Deliquency & Collections Administrator position being shared with Town Tax Collector. Assist in collecting deliquent 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	.00	.00
	Includes: Emergency service calls, Administrator, Assistant Administrator, Clerical							
20100000	501106	SAL-LNGVIT	925.00	925.00	425.00	425.00	.00	.00
	Thomas Zadlo $425							
20100000	501888	UNIFORMALL	1,500.00	1,560.00	1,560.00	1,560.00	.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	.00	.00
	Clerical services for WPCA Meetings							
20100000	522202	SVS-PROF	404,000.00	438,000.00	425,000.00	425,000.00	.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							

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	522204	SVS-CONTRC	6,947,050.00	6,938,850.00	6,938,850.00	6,934,850.00	.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.

20100000	522210	REIMB-GF	448,371.00	512,093.00	522,792.00	522,792.00	.00	.00

WPCA reimbursement to the Town of Trumbull

20100000	534402	MTLS-PROG	20,000.00	20,000.00	20,000.00	20,000.00	.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	.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	.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	.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	.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

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	578803	MNTNCE-PRG	66,800.00	31,800.00	60,000.00	60,000.00	.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	.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	.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 - Maintenence 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

20100000	589901	RNTLS-A/LS	12,000.00	12,000.00	19,289.00	19,289.00	.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)

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	590011	UTIL-HEAT	15,353.00	7,922.00	11,139.00	11,139.00	.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	.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	.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	.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	.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	.00	.00

PLACEHOLDER - $2,0000,000 / 20 YEARS /1/2 YEAR PAYMENT.

FS: $35,000 9/2015 issue of $700,000 over 20 years

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
TOTAL SEWERS-ENTERPRISE	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	.00	.00
TOTAL ENTERPRISE FUNDS	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	.00	.00
TOTAL SEWER	8,902,112.00	9,105,220.00	9,054,178.00	9,050,203.00	.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
20100000	501101		ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	35.91	74,697	78,848	78,848
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	31.38	65,268	70,168	70,168
20100000	501101		SEWAGE PUMP STATION CREW LEADR	MT	1.00	2080	31.25	65,007	67,324	67,324
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	29.79	61,955	63,504	63,504
20100000	501101		DELIQUENCY & COLLECTIONS ADMIN (VACANT)	MT	1.00	1820	24.43	0	44,463	44,463
01012000	501101		DEL & COLLECTIONS ADMIN (VACANT PAID BY TAX COLL)			(910)	24.43	0	(22,231)	(22,231)
								266,927	302,076	302,076

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
SEWER

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20100000 SEWERS-ENTERPRISE								
20100000 501101	SALARIES-FT/PERMANENT	188,747.03	193,868.19	164,255.38	122,884.70	267,350.00	302,076.00	13.0%
20100000 501105	SALARIES-OVERTIME	9,461.30	17,530.40	24,397.10	13,252.45	18,000.00	18,000.00	.0%
20100000 501106	SALARIES-LONGEVITY	850.00	925.00	925.00	425.00	925.00	425.00	-54.1%
20100000 501888	UNIFORM ALLOWANCE	1,697.18	1,476.66	1,383.39	499.99	1,560.00	1,560.00	.0%
20100000 522201	SERVICES & FEES-CLERICAL	2,514.79	2,493.88	1,816.45	1,009.17	2,600.00	2,600.00	.0%
20100000 522202	SERVICES & FEES-PROFESSIONAL	289,975.49	340,682.64	372,876.39	130,985.88	438,000.00	425,000.00	-3.0%
20100000 522204	SERVICES & FEES-CONTRACTUAL	4,428,042.85	5,381,103.20	6,003,612.08	6,314,890.08	6,938,850.00	6,934,850.00	-.1%
20100000 522210	REIMBURSABLE SERVICES TO GF	405,590.00	416,402.00	448,371.00	512,093.00	512,093.00	522,792.00	2.1%
20100000 534402	PROGRAM SUPPLIES	20,459.11	20,265.59	16,046.13	11,800.53	20,000.00	20,000.00	.0%
20100000 545501	COMMUNICATIONS-LEGAL NOTICES	16,682.34	2,239.28	3,317.54	377.50	3,500.00	3,500.00	.0%
20100000 567701	TRANSPORTATION-GAS,OIL,GREASE	6,762.36	8,439.30	6,656.90	3,341.69	8,700.00	8,700.00	.0%
20100000 567702	TRANSPORTATION-VEHICLE REPAIR	5,758.09	2,364.76	5,217.39	6,138.65	6,600.00	6,600.00	.0%
20100000 578801	MNTNCE/REPAIR SERVICE CONTRACT	52,018.06	54,663.48	43,821.98	21,252.00	60,000.00	60,000.00	.0%
20100000 578803	MNTNCE/REP-PROGRAM RELATED	28,927.56	28,836.52	61,777.66	27,831.98	31,800.00	60,000.00	88.7%
20100000 578805	EXTRAORDIANRY ITEMS	55,947.17	110,612.65	71,937.91	42,616.42	80,000.00	80,000.00	.0%
20100000 581888	CAPITAL OUTLAY	52,500.00	54,654.48	345,062.56	183,993.81	517,500.00	285,209.00	-44.9%

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

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
SEWER

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20100000 589901	RENTALS-ANNUAL RENTALS/LEASE						
	4,837.40	10,285.10	9,289.10	9,289.10	12,000.00	19,289.00	60.7%
20100000 590011	UTILITIES-HEAT						
	13,343.77	8,864.27	11,630.28	2,832.19	7,922.00	11,139.00	40.6%
20100000 590012	UTILITIES-ELECTRICITY						
	155,087.96	160,897.03	171,093.14	59,761.19	168,350.00	169,317.00	.6%
20100000 590013	UTILITIES-WATER						
	1,782.51	1,926.90	2,134.32	873.49	1,997.00	2,078.00	4.1%
20100000 590014	UTILITIES-TELEPHONE						
	12,542.24	7,938.88	7,003.45	4,337.82	7,473.00	7,043.00	-5.8%
20100000 595888	INTEREST ON G/OBLIG BONDS						
	.00	.00	.00	.00	.00	75,025.00	.0%
20100000 597888	PRINCIPAL-G/OBLIG BONDS						
	.00	.00	.00	.00	.00	35,000.00	.0%
TOTAL SEWERS-ENTERPRISE	5,753,527.21	6,826,470.21	7,772,625.15	7,470,486.64	9,105,220.00	9,050,203.00	-.6%
TOTAL SEWER	5,753,527.21	6,826,470.21	7,772,625.15	7,470,486.64	9,105,220.00	9,050,203.00	-.6%

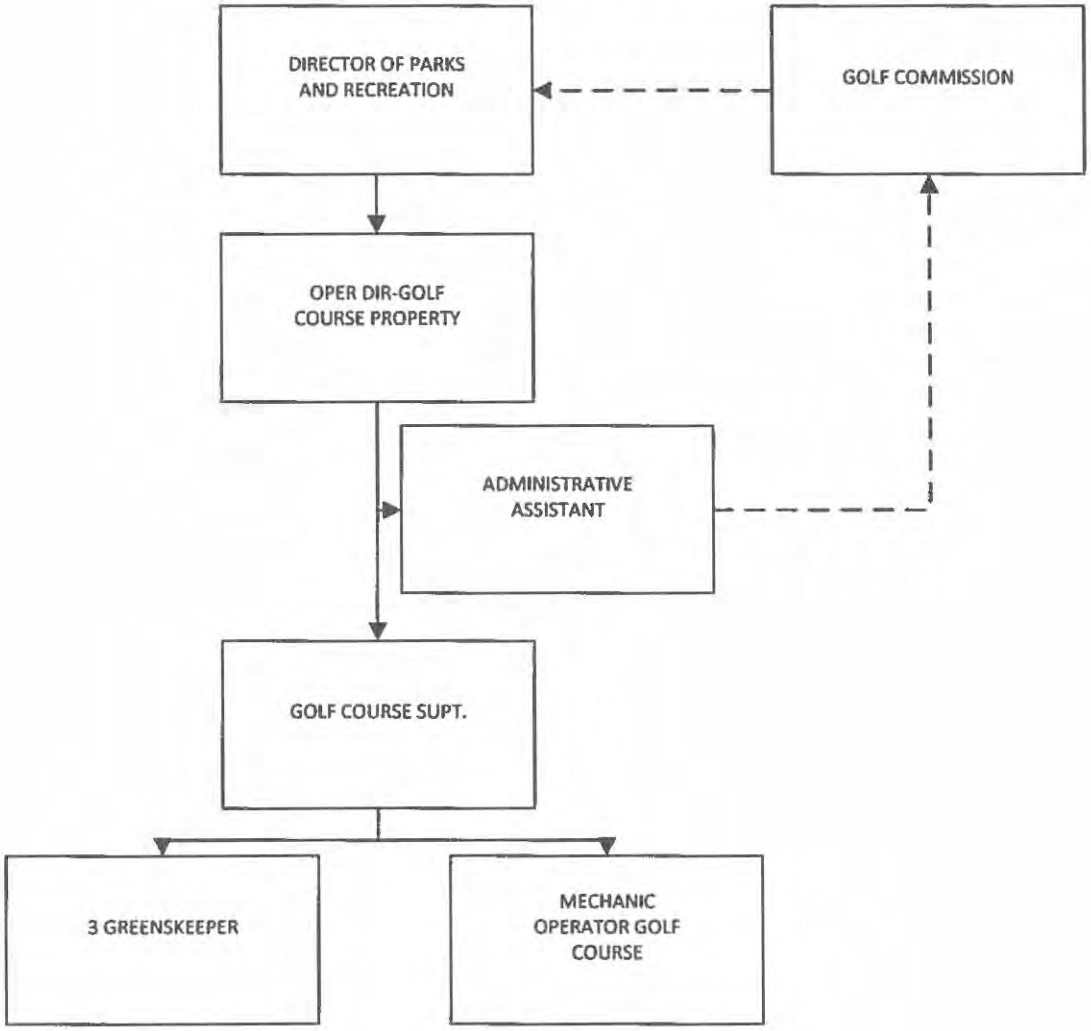
Activities, Functions and Responsibilities

The Golf Course Commission is appointed by the First Selectman and the Town Charter specifically imposes the Commission's duties. These include the exclusive control, custody, and management of the public golf courses located within the Town, together with all structures and buildings located thereon. The Commission shall be charged with the responsibility of formulating policies relating to the operation of the golf courses, shall fix rules and regulations of play, hours of operation, fees and charges, and all other decisions necessary for the successful operation of said golf courses.

Functions

- Budget and expenditures – prepare an annual budget to maintain and operate the golf course in a fiscally responsible manner.
- Revenues – establish all charges and fees for the use of the golf course.
- Personnel – plan and supervise the activities of the golf course staff, including compliance with all Town personnel policies.
- Use regulations – responsible for the regulation of use of the golf course and the enforcement of all rules and regulations.
- Public interest – create a public interest in golf for all age groups
- Environmental stewards– maintain the necessary standards in order to comply with regulations for the application of chemicals of the golf course.

Successes & Accomplishments 2015/16	Goals & Priorities 2016/2017
• AWARDED THE CT AMATEUR CHAMPIONSHIP IN JUNE 2017. FIRST PUBLIC COURSE IN 114 YEAR HISTORY. • Despite a 6-week weather related late start, we achieved our 2nd highest recorded rounds and revenue (2012 highest). • Expanded 10 new forward tees in line with PGA Tee it Forward. • Par 4's & 5"s Doubled in size, Par 3's elevated and quadrupled in size. • Expanded 8th tee from 975 to 3,060 sq. ft. and back 900 to 3060 sq. ft. to improve turf quality due to increased play over past seasons. • Expanded 9th tee from 900 to 3,840 sq. ft. as part of 1st phase of Tee box improvement plan. • Reconstructed clubhouse space to improve workflow and storage. • Removed extensive number of trees around 10th green thus improving air flow and turf quality. • Hosting 2016 Girls CIAC State Championship. • Purchase and install golf cart management program and GPS. • 18-hole Knolls rounds of 41,578 and 9-hole Glen rounds of 18,901.	• To maintain Tashua Knolls #1 position as Fairfield County's premier public golf facility. • To bring Tashua to its highest standard in preparation for the 2017 CT Amateur Championship. • Continued upgrading of teeing grounds on the Knolls utilizing in-house labor. • Refurbish all Tashua Glen bunkers utilizing in-house labor. • Implement customer incentive program • Replace and upgrade technology hardware for credit card and customer security. • Implement communications and marketing program to increase rounds during slack times. • Remodel Miklus Indoor Training Center to allow increased usage for junior and women's golf.


DIRECTOR OF PARKS AND RECREATION
GOLF COMMISSION
OPER DIR-GOLF COURSE PROPERTY
ADMINISTRATIVE ASSISTANT
GOLF COURSE SUPT.
3 GREENSKEEPER
MECHANIC OPERATOR GOLF COURSE

GOLF COURSE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
10	ENTERPRISE FUNDS							
21100000	TASHUA KNOLLS-ENTERPRISE							
21100000	501101	SAL-FT/PER	352,419.00	366,266.00	389,538.00	389,538.00	.00	.00
	Any increases due to union contracts and steps.							
21100000	501102	SAL-PT/PER	19,323.00	21,409.00	21,944.00	21,944.00	.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	.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	.00	.00
21100000	501106	SAL-LNGVIT	850.00	850.00	850.00	850.00	.00	.00
	Jeff Cook $425 Rich Plaveck $425							
21100000	501888	UNIFORMALL	3,000.00	3,000.00	3,000.00	3,000.00	.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	.00	.00
	12 meetings at $65							
21100000	522202	SVS-PROF	193,784.00	193,784.00	193,784.00	193,784.00	.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	.00	.00
	$6,500 Goose Control $5,000 POS and Web site $7,500 Technology and security							

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 522204	SVS-CONTRC	105,000.00	108,922.00	109,457.00	109,457.00	.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	.00	.00
TKGC reimbursement to the Town of Trumbull.							
21100000 534401	MTLS-OFFCE	48,000.00	48,000.00	48,000.00	48,000.00	.00	.00
$ 3,000 Office Supplies $31,000 Course supplies (flags, rakes, pencils, score cards) $14,000 Grounds supplies (plantings, paint, signs, lumber)							
21100000 534402	MTLS-PROG	155,000.00	155,000.00	155,000.00	155,000.00	.00	.00
Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone							
21100000 545503	COM-PUB RL	3,000.00	3,000.00	1,000.00	1,000.00	.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	.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	.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	.00	.00
21100000 567702	TRNSP-VEH	3,000.00	3,000.00	2,000.00	2,000.00	.00	.00
2 on-road vehicles							

GOLF COURSE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPT REQ	2017 FIRST SEL	2017 BD OF FIN	2017 TOWN CNCL
21100000	567703	TRNSP-TRV	500.00	500.00	500.00	500.00	.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	.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	.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	.00	.00
	Per contract terms 3% increase.							
21100000	581888	CAP OUTLAY	18,000.00	38,000.00	20,000.00	20,000.00	.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	.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	.00	.00
	Compressor rental to winterize irrigation system							
21100000	590011	UTIL-HEAT	13,954.00	11,351.00	9,255.00	9,255.00	.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.							

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	.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	.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	.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	.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	.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	.00	.00
TOTAL ENTERPRISE FUNDS	1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	.00	.00
TOTAL GOLF COURSE	1,897,010.00	1,990,484.00	1,984,938.00	1,984,938.00	.00	.00
GRAND TOTAL	168,509,344.00	171,521,752.00	176,738,323.00	174,462,644.00	.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
21100000	501101		OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	47.57	98,946	101,420	101,420
21100000	501101		GOLF COURSE SUPERINTENDENT	MATH	1.00	2080	31.07	64,631	68,234	68,234
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	28.42	59,121	60,599	60,599
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	25.64	53,322	54,655	54,655
21100000	501101		GREENSKEEPER	MT	1.00	2080	22.44	46,673	49,975	49,975
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	21.11	21,409	21,944	21,944
								397,425	411,482	411,482
						501101		376,016	389,538	389,538
						501102		21,409	21,944	21,944

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GOLF COURSE

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21100000 TASHUA KNOLLS-ENTERPRISE								
21100000 501101	SALARIES-FT/PERMANENT	339,495.30	310,297.68	329,371.96	212,886.60	366,266.00	389,538.00	6.4%
21100000 501102	SALARIES-PT/PERMANENT	21,712.17	22,507.15	22,450.76	14,093.18	21,409.00	21,944.00	2.5%
21100000 501103	SALARIES-SEASONAL/TEMP	216,900.33	202,931.27	191,737.32	127,641.96	230,000.00	220,000.00	-4.3%
21100000 501105	SALARIES-OVERTIME	34,775.28	34,544.70	12,433.67	3,795.23	20,000.00	20,000.00	.0%
21100000 501106	SALARIES-LONGEVITY	1,275.00	850.00	850.00	850.00	850.00	850.00	.0%
21100000 501888	UNIFORM ALLOWANCE	3,111.18	2,870.90	3,000.00	254.95	3,000.00	3,000.00	.0%
21100000 522201	SERVICES & FEES-CLERICAL	780.00	780.00	780.00	325.00	780.00	780.00	.0%
21100000 522202	SERVICES & FEES-PROFESSIONAL	186,277.08	186,277.08	193,783.92	193,784.00	193,784.00	193,784.00	.0%
21100000 522203	SERVICES & FEES-ANCILLARY	10,218.51	23,266.58	13,122.99	29,310.00	41,240.00	19,000.00	-53.9%
21100000 522204	SERVICES & FEES-CONTRACTUAL	97,651.62	98,964.54	91,717.34	43,293.83	108,922.00	109,457.00	.5%
21100000 522210	REIMBURSABLE SERVICES TO GF	195,727.00	208,774.00	218,995.00	234,325.00	234,325.00	217,110.00	-7.3%
21100000 534401	MATERIALS & SUPPLIES-OFFICE	40,504.71	40,345.41	40,306.62	14,835.00	48,000.00	48,000.00	.0%
21100000 534402	PROGRAM SUPPLIES	160,150.85	161,117.29	155,357.00	109,494.91	155,000.00	155,000.00	.0%
21100000 545503	COMMUNICATIONS-PUBLIC RELATION	355.50	1,790.51	811.00	.00	3,000.00	1,000.00	-66.7%
21100000 556601	PROFESSIONAL DEV-SEM/CONF	2,497.26	3,500.00	3,500.00	660.00	3,500.00	3,500.00	.0%
21100000 556602	PROFESSIONAL DEV-ASSN DUES	3,133.00	3,118.00	3,012.00	375.00	4,053.00	4,000.00	-1.3%

PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GOLF COURSE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21100000 567701	TRANSPORTATION-GAS,OIL,GREASE						
	21,913.07	22,047.72	19,004.59	4,066.13	23,690.00	23,690.00	.0%
21100000 567702	TRANSPORTATION-VEHICLE REPAIR						
	1,878.43	532.61	.00	1,856.00	3,000.00	2,000.00	-33.3%
21100000 567703	TRANSPORTATION-TRAVEL REIMB						
	408.71	401.64	426.95	231.16	500.00	500.00	.0%
21100000 578801	MNTNCE/REPAIR SERVICE CONTRACT						
	17,546.83	14,131.77	20,074.91	8,406.95	23,412.00	26,412.00	12.8%
21100000 578802	MNTNCE/REP-EQUIPMENT/BUILDING						
	48,884.57	50,878.77	48,591.30	34,049.27	54,600.00	54,600.00	.0%
21100000 578804	MNTNCE/REP-REFUSE REMOVAL						
	2,080.08	1,993.08	2,037.90	2,290.60	2,115.00	2,179.00	3.0%
21100000 581888	CAPITAL OUTLAY						
	24,307.06	9,757.36	12,400.88	22,433.80	38,000.00	20,000.00	-47.4%
21100000 589901	RENTALS-ANNUAL RENTALS/LEASE						
	59,803.44	36,486.53	36,236.53	36,236.53	36,238.00	42,465.00	17.2%
21100000 589902	RENTALS-OCCASIONAL RNTL/LEASE						
	1,163.26	1,022.14	1,416.97	1,150.00	1,500.00	1,500.00	.0%
21100000 590011	UTILITIES-HEAT						
	7,853.33	11,684.15	9,713.98	3,655.64	11,351.00	9,255.00	-18.5%
21100000 590012	UTILITIES-ELECTRICITY						
	38,666.34	47,966.80	42,717.79	17,435.83	40,414.00	39,487.00	-2.3%
21100000 590013	UTILITIES-WATER						
	57,919.02	46,069.14	82,221.63	68,161.14	74,741.00	84,191.00	12.6%
21100000 590014	UTILITIES-TELEPHONE						
	5,439.63	4,644.93	4,664.09	3,959.19	4,710.00	4,822.00	2.4%
21100000 592888	OTHER FINANCING USES						
	.00	400,000.00	.00	.00	.00	.00	.0%
21100000 595888	INTEREST ON G/OBLIG BONDS						
	80,557.88	80,883.72	91,177.65	39,780.00	86,959.00	81,113.00	-6.7%
21100000 597888	PRINCIPAL-G/OBLIG BONDS						
	.00	98,903.67	124,506.02	132,000.00	155,125.00	185,761.00	19.7%
TOTAL TASHUA KNOLLS-ENTERPRI	1,682,986.44	2,129,339.14	1,776,420.77	1,361,636.90	1,990,484.00	1,984,938.00	-.3%

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PROJECTION: 20172 2016-17 BUDGET FOR PERIOD 99

ACCOUNTS FOR:
GOLF COURSE

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL GOLF COURSE	1,682,986.44	2,129,339.14	1,776,420.77	1,361,636.90	1,990,484.00	1,984,938.00	-.3%
GRAND TOTAL	153,559,457.59	160,978,198.25	165,433,343.13	97,672,180.88	171,521,752.00	174,462,644.00	1.7%

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