

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00

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01010000	TOWN COUNCIL						

01010000	501101 SAL-FT/PER	.00	.00	.00	63,365.00	.00	.00
	Internal Auditor						
	BOF: Internal Auditor position budgeted in Board of Finance #01010000-501101						
01010000	522201 CLERICAL	10,881.00	11,207.00	11,543.00	11,543.00	11,543.00	11,543.00
	Clerical fee for Town Council and Council Committee						
01010000	522202 PROFESSION	82,601.00	82,600.00	85,000.00	85,000.00	50,000.00	50,000.00
	\$50,000 To audit the financial records of the Town and Board of Education for the fiscal year ended June 30, 2008. Projected expense pending bid award for audit services.						
	\$35,000 Additional audits as Town Council deems appropriate.						
	\$85,000 Total						
	BOF: Eliminate additional audits, if needed internal auditor to perform.						
01010000	545501 LEGAL NOTI	15,000.00	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00
	Cost of legal notices in publications as required by Charter.						
	BOF: Reduced based on current/prior usage.						
01010000	556601 PRF DV-SEM	.00	.00	400.00	400.00	.00	.00
	BOF:Moved to Boad of Finance #01011400.						
01010000	556602 PRF DUES	.00	.00	140.00	140.00	.00	.00
	BOF: Moved to Board of Finance #01011400.						

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TOTAL TOWN COUNCIL	108,482.00	108,807.00	112,083.00	175,448.00	74,543.00	74,543.00

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01010100	THE TRUMBULL NATURE COMMISSION						

01010100	522201 SVS-CLRC	780.00	600.00	780.00	780.00	780.00	780.00
	\$780 Represents 13 meetings @\$60 per meeting						
01010100	590011 UTIL-HEAT	.00	5,057.00	2,538.00	2,538.00	2,710.00	2,710.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
01010100	590012 UTIL-ELECT	.00	3,667.00	2,372.00	2,372.00	2,372.00	2,372.00
01010100	590013 UTIL-WATER	.00	252.00	309.00	309.00	309.00	309.00
01010100	590014 UTIL-PHONE	.00	367.00	468.00	468.00	468.00	468.00
	TOTAL THE TRUMBULL NATURE CO	780.00	9,943.00	6,467.00	6,467.00	6,639.00	6,639.00

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01010200 ETHICS COMMISSION						

01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
\$120 2 meetings at \$60/each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

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01010400	FIRST SELECTMAN						

01010400	501101 FULL TIME/	223,093.00	233,604.00	241,684.00	256,684.00	256,684.00	256,684.00
	Elected officials are not entitled to an increase during a term of office.						
	Approved 5% FROM 7/1/07-06/30/2008 (\$101,753)						
	Request 3% FROM 7/1/08-6/30/2009 (\$104,806)						
	Additional grant responsibilities to Executive Assistant (moved from Finance Dept)						
01010400	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	\$425 Joan Plouffe						
01010400	522203 ANCILLARY	250.00	300.00	300.00	300.00	300.00	300.00
	This is needed for public information functions of the office such as the Trumbull Community Calendar, Government Information Services, etc.						
01010400	556601 PRF DV-SEM	2,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	Performance Mgmt. Conference NYC National League of Cities						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01010400	567704 EXPENSE AC	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Amount provided to the First Selectman for expenses incurred in the course of his duties.						
TOTAL FIRST SELECTMAN		231,268.00	243,329.00	251,409.00	266,409.00	263,409.00	263,409.00

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01010600	PROBATE						

01010600	522203	ANCILLARY	2,580.00	2,400.00	6,572.00	6,572.00	6,572.00
	\$6,572	Charge for microfilming and film storage. \$11,605 x 56.63% TR					
01010600	534401	OFFICE SUP	1,200.00	1,500.00	1,784.00	1,784.00	1,784.00
	\$ 1,784	- Office \$3,150 X 56.63%					
01010600	545504	POSTAGE	3,000.00	3,000.00	2,831.00	2,831.00	2,831.00
	\$ 2,831	- Postage \$5,000 X 56.63%					
01010600	556602	PRF DV-PRF	1,050.00	915.00	1,232.00	1,232.00	1,232.00
		Professional Association Dues & Meetings CT Probate Assembly (Statutory Fee) \$ 1,232 - \$2,175 X 56.63%					
01010600	556604	PRF DV-PUB	960.00	780.00	736.00	736.00	736.00
	\$736	\$1,000 Legal publication 300 CT Post \$1,300 Total x 56.63% TR					
01010600	578801	MNTNCE-SV	.00	.00	227.00	227.00	227.00
	\$ 227	- Steeves Maintenance Agreement \$400 X 56.63%					
01010600	581888	CAPITAL OU	.00	1,440.00	1,218.00	1,218.00	318.00
	\$ 1,218	- \$ 550.92 Video Recorder \$1,600.00 Replacement fax machine, shredder \$2,150.92 X 56.63%					
		BOF: Reduced after discussing with the department.					
01010600	589901	ANNUAL REN	2,400.00	1,980.00	1,869.00	1,869.00	1,869.00
	\$1,869	\$3,000 Canon Copier + \$300 Typewriter = \$3,300 x 56.63% TR					

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01010600 590014 TELEPHONE	1,800.00	1,800.00	1,699.00	1,699.00	1,699.00	1,699.00

The Trumbull Probate District is a multi-town jurisdiction. Section 45a-8 provides for the allocation of the probate court budget among all the towns of the district. Said allocation is based on the grand list of each town within the district, hence, the necessity for the allocation computations.

TOTAL PROBATE	12,990.00	13,815.00	18,168.00	18,168.00	17,268.00	17,268.00
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01010800	ELECTIONS	-----					
01010800	501101 FULL TIME/	44,301.33	41,286.00	58,292.00	48,568.00	42,516.00	42,516.00
	30 hrs per week - increased work load eliminates need for 11 weeks of full time						
	Pay increase to equal Town standard increase						
	FS: Allow for 25 hours per week.						
	BOF: Allow for 19.5 hrs for 44 weeks and 35 hrs for 8 weeks.						
01010800	501102 SAL-PT/PER	15,330.00	16,208.00	17,844.00	16,702.00	16,702.00	16,702.00
	"one time" adjustment due to increased responsibilities and work load. Increase to take effect Jan 2009						
	Total request 17,844						
	FS: Allow for 6% increase for 6 months.						
01010800	501105 OVERTIME	1,902.00	1,415.00	1,500.00	.00	1,900.00	1,900.00
	FS: Eliminate due to increase hours.						
	BOF: Restored amount cut by the First Selectman.						
01010800	522202 PROFESSION	5,585.00	2,550.00	3,350.00	3,350.00	3,350.00	3,350.00
	\$ 950 2 Deputy Registrars @ \$475						
	\$1600 "Mechanics" set up voting stations and election day services. \$200.00/school, not district.						
	\$2550 Total						
	Primary - mechanics \$100/school + election day						
	\$800.00						
01010800	522203 ANCILLARY	44,095.00	52,692.00	34,910.00	34,910.00	34,910.00	34,910.00
	10 District State Election						
	2900 - 10 moderators @ 290						
	4500 - 20 checkers @ 225						
	4500 - 20 Asst. Registrar's @ 225						
	3500 - 20 Ballot Clerks @ 175						
	3400 - 20 Machine Tenders @ 170						
	850 - 5 Floaters @ 170						
	175 - Head Moderator						

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125	-	Deputy Head Moderator				
200	-	Absentee Moderator				
600	-	4 Absentee Counters				
300	-	Moderator School				
400	-	Voter Canvass				
3,400	-	Recount/audit - 17 people @ \$ 200/day				
24,850	-	Total State Election				

State Assembly Primary

1740	-	6 moderators @ 290				
1350	-	6 Assistant Registrar's @ 225				
2700	-	12 Checkers @ 225				
1050	-	6 Ballot Clerks @ 175				
1020	-	6 Machine Tenders @ 170				
200	-	1 Absentee Moderator				
600	-	4 Absentee Counters				
175	-	1 Head Moderator				
125	-	1 Deputy Moderator				
1100	-	2 Registrar's @ 550.				
10,060	-	Total State Assembly Primary				
34,910	-	Total Ancillary				

01010800 522205	PROGRAMEXP	1,844.00	1,520.00	9,090.00	9,090.00	9,090.00	9,090.00
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6,300	-	Ballots 21000 @ .30					
1,552	-	Lunch and Dinner for 97 election officials @\$16					

PRIMARY FOOD

608	-	Lunch and dinner for 38 pollworkers @\$16					
630	-	ballots for Primary 2100 @ .30					

9,090 - TOTAL

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01010800 534402	PROGRAM SU	5,740.00	6,130.00	6,610.00	6,610.00	6,610.00	6,610.00
	4,680 "Where to Vote" postcards 13,000 @.36						
	1,450 Printer cartridges, CD's, Binders						
	480 office supplies						
	6,610 Other						
	6,610 Total						
01010800 545501	LEGAL NOTI	325.00	325.00	325.00	325.00	325.00	325.00
01010800 545504	POSTAGE	3,770.00	3,770.00	3,810.00	3,810.00	3,810.00	3,810.00
	Postage "Where to vote" post cards.						
	2990 - 13,000 cards @.23						
	Intent to remove notices						
	820 - 1000 @ .41 x 2						
	3810 Total						
01010800 556601	PRF DV-SEM	220.00	220.00	220.00	220.00	.00	.00
	Congressional District Meeting						
	(twice a year)						
	220 - 2 people @\$35, plus lunch and						
	registration @\$20/ea.						
	BOF: Due to budget constraints, all seminars are eliminated						
	from all departments.						
01010800 556602	PRF DV-PRF	150.00	150.00	150.00	150.00	150.00	150.00
	150 - ROVAC Dues						
01010800 556603	PRF DV-INS	720.00	720.00	720.00	720.00	.00	.00
	720 - 2 Secretary of the State Conferences						
	x 4 people						
	BOF: Due to budget constraints, all seminars are removed						
	from all departments.						
01010800 556605	PRF DV-TRP	143.00	156.00	165.00	165.00	165.00	165.00
	326 miles @ .505						

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01010800 578803	PROGRAM-RE	6,250.00	.00	.00	.00	.00	.00
01010800 581888	CAPITAL OU	600.00	34,000.00	1,120.00	1,120.00	420.00	420.00
	Laser printer has to be replaced, 5 yrs ago it was given to us from another dept.						
	Transport carts for voted ballots.						
	BOF: Transport carts removed from budget, purchased in fiscal year 2008 with a supplemental.						
01010800 590014	TELEPHONE	1,362.00	663.00	4,500.00	4,500.00	4,500.00	4,500.00
	Election - 20 lines - 1 month. Primary - 12 - 3 months. Cost of 1/2 of the lines may be reimbursed from the Secretary of State's office.						
TOTAL ELECTIONS		132,337.33	161,805.00	142,606.00	130,240.00	124,448.00	124,448.00

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01011000 FINANCE DEPARTMENT							

01011000	501101	FULL TIME/	411,025.45	470,826.00	486,252.00	486,252.00	486,252.00
01011000	501102	PART TIME/	48,808.00	49,562.00	50,149.00	20,149.00	20,149.00
		Eliminate the position of grant writer, function added to FS budget.					
01011000	501105	OVERTIME	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
01011000	501106	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
		Gail Bokine	\$425.00				
		Rose Rotzal	425.00				
		Anna Laukaitis	200.00				
		Total	\$1050.00				
01011000	556601	PRF DV-SEM	568.72	4,460.00	4,500.00	4,500.00	.00
		\$ 2,900 - Govt.Finance Officers Assoc.-National					
		400 - Govt.Finance Officers Assoc.-Seminars					
		2 people 4 qtrly meetings @ 50/ea.					
		600 - MUNIS (Accounting Software) 3 @ \$200					
		600 - Other Seminars					
		\$ 4,500 - Total					
		BOF: Due to budget constraints, all seminars are eliminated from all departments.					
01011000	556602	PRF DV-PRF	355.00	345.00	450.00	450.00	450.00
		240 - Govt. Finance Officers Assoc.					
		Membership Fees (2) (Nat'l)					
		210 - CT Govt. Finance Officers Assoc.					
		3 @ \$70 (State)					
		450 Total					
01011000	556603	PRF DV-INS	5,200.83	2,500.00	2,500.00	2,500.00	.00
		2,500 - Munis 2 days @ \$1,250/day					
		BOF: Due to budget constraints, all seminars are removed from all departments.					

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01011000 556604	PRF DV-PUB	350.00	350.00	350.00	350.00	350.00	350.00
01011000 567704	TRNSP-EXP	180.00	500.00	500.00	500.00	250.00	250.00
	Finance Director's Expense Account						
	BOF: Reduced based on current/prior usage.						
01011000 581888	CAP OUTLAY	.00	13,650.00	.00	.00	.00	.00
	TOTAL FINANCE DEPARTMENT	468,738.00	544,243.00	546,751.00	516,751.00	509,501.00	509,501.00

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01011400 BOARD OF FINANCE							

01011400	501101 FULL TIME/	57,988.00	59,727.00	63,365.00	63,365.00	63,365.00	63,365.00
01011400	522201 CLERICAL F	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
<p>The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each</p> <ul style="list-style-type: none"> * 12 monthly meetings * 12 annual budget meetings * 1 special meeting 							
01011400	522202 SVS-PROF	.00	.00	35,000.00	35,000.00	.00	.00
<p>BOF: Reduce for need for additional audit by outside. If additional audits needed to be performed by internal auditor.</p>							
01011400	545501 LEGAL NOTI	1,552.00	1,300.00	1,600.00	1,600.00	1,600.00	1,600.00
<p>Newspaper printings of proposed and adopted budget plus meetings and special notices.</p>							
01011400	556601 PRF DV-SEM	369.00	400.00	400.00	400.00	.00	.00
<p>CPE with the Institute of Internal Auditors</p> <p>BOF: Due to budget constraints, all seminars are eliminated from all departments.</p>							
01011400	556602 PRF DV-PRF	115.00	140.00	140.00	140.00	140.00	140.00
<p>\$140. Institute of Internal Auditors</p>							
TOTAL BOARD OF FINANCE		63,149.00	64,692.00	103,630.00	103,630.00	68,230.00	68,230.00

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01011600	TAX ASSESSOR						

01011600	501101 FULL TIME/	229,312.00	244,551.00	255,490.00	255,490.00	255,490.00	255,490.00
01011600	501102 SAL-PT/PER	11,665.00	13,300.00	13,700.00	13,700.00	13,700.00	13,700.00
01011600	501105 SAL-OVRTIM	1,582.00	500.00	500.00	500.00	500.00	500.00
01011600	501106 LONGEVITY	400.00	400.00	625.00	625.00	625.00	625.00
	200 - ROSS MURRAY						
	425 - GLORIA CURRY						
	625 - TOTAL						
01011600	501888 UNIFORM AL	.00	300.00	.00	.00	.00	.00
01011600	522202 PROFESSION	40,000.00	20,000.00	15,000.00	15,000.00	5,000.00	5,000.00
	Fees for Personal Property audits, appraisals for commercial property and appeals.						
	BOF: Reduced based on current/prior usage.						
01011600	522204 SVS-CONTRC	6,850.00	16,700.00	17,306.00	17,306.00	17,306.00	17,306.00
	Quality Data License and Support Costs. Includes support, updates and Grand List printing.						
	QDS Total 8,006						
	Vision support.						
	5,900 - Support for users						
	3,400 - Web Support						
	Vision Total 9,300						
	Grand Total 17,306						
01011600	534402 PROGRAM SU	506.40	510.00	535.00	535.00	535.00	535.00
	475.00 est. - NADA pricing guides for motor vehicles						
	60.00 - 3 CAAO manual updates @ \$20.00 each.						
	535.00 - Total						

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01011600	545501 LEGAL NOTI	170.00	170.00	200.00	200.00	200.00	200.00
	Notice for filling personal property declarations.						
01011600	556601 PRF DV-SEM	3,903.00	4,735.00	6,990.00	6,990.00	.00	.00
	Attendance at the June assessors seminar for three people, provides training towards CCMA designation and continuing ed State and County meetings for two staff members. Annual training seminar for Vision CAMA system three people.						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01011600	556602 PRF DV-PRF	150.00	320.00	510.00	510.00	510.00	510.00
	Dues for the state, Fairfield County and national associations.						
01011600	556605 PRF DV-TRP	920.00	.00	.00	.00	.00	.00
01011600	567703 TRAVEL REI	150.60	194.00	200.00	200.00	200.00	200.00
	Misc travel when a personal car is used.						
01011600	581888 CAPITAL OU	23,000.00	11,500.00	135,000.00	35,000.00	.00	.00
	Replace office furniture, 6 cubicles, chairs and countertop. 35,000						
	Convert current plot maps to electronic format (CAD). 100,000						
	FS: Remove map conversion.						
	BOF: Remove the replacement of furniture.						
TOTAL TAX ASSESSOR		318,609.00	313,180.00	446,056.00	346,056.00	294,066.00	294,066.00

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01011800	BOARD OF ASSESSMENT APPEALS						

01011800	522201 CLERICAL F	480.00	300.00	300.00	300.00	300.00	300.00
	5 meetings at \$60/each.						
	The requested amount is for clerical fees for five meetings of the Board.						
	The Board generally meets twice in the Fall for motor vehicle petitions, and is anticipating three meetings for real estate and commercial personal property petitions.						
01011800	545501 LEGAL NOTI	653.74	300.00	600.00	600.00	600.00	600.00
	Two legal notices at an estimated \$300 each. Notices are placed in the Conn. Post for each meeting.						
01011800	556601 PRF DV-SEM	.00	.00	180.00	180.00	.00	.00
	Training for three members at \$60 each.						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
	TOTAL BOARD OF ASSESSMENT AP	1,133.74	600.00	1,080.00	1,080.00	900.00	900.00

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01012000	TAX COLLECTOR	-----						
01012000	501101 FULL TIME/	217,810.65	229,140.00	235,336.00	235,336.00	235,336.00	235,336.00	
01012000	501102 PART TIME/	5,900.00	8,580.00	8,838.00	8,838.00	8,838.00	8,838.00	
	Request for 08-09 is 15 hours per week with a 3% increase in the current hourly rate of pay(\$11)							
01012000	501103 SEASONAL/T	2,835.00	2,993.00	2,915.00	2,915.00	2,915.00	2,915.00	
	Temp help during collection. \$9.25/Hr. July/August(9weeks) 35 hrs per week x 9weeks x \$9.25 = \$2,913.75(rounded up) rate of pay per Civil Service memo dated 12-17-07							
01012000	501106 LONGEVITY	200.00	200.00	200.00	200.00	200.00	200.00	
	Roberta Rubenstein \$200							
01012000	522203 SVS-ANCLRY	9,946.35	12,400.00	11,200.00	11,200.00	11,200.00	11,200.00	
	\$1,000 - Internet Search (Accurint) \$3,000 - ANRG Collection Agency \$6,400 - DMV Put on Fee (fixed cost) assigned by OPM memo dated 12-26-07. "Please note this is an estimated figure and subject to revision." (\$6398.67) \$800 - AAMVNET (on-line access to DMV address file) annual access fee(\$200) plus hourly usage fee \$11,200 - Total							
01012000	522204 SVS-CONTRC	15,275.00	15,825.00	18,251.00	18,251.00	18,251.00	18,251.00	
	based on QDS budget letter rec'd 12-07-07							
	tax bill printing - \$5750 CASS Processing Fee - \$4720 annual support fees - \$4906 hardware maintenance (U375 Validators) \$675 (3 @ \$225 each) final posted Rate Books - \$2200							

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

	total = \$ 18,251						
01012000	534401 OFFICE SUP	11,700.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	Tx bills, envelopes, slip printer tapes / ribbons, adding machine tape rolls(2 varieties) make up the majority of expenditures from this account. day to day supplies are included here also. Largest purchase from this account occurs April/May timeframe to support following July tax billing.						
01012000	545501 LEGAL NOTI	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
	Legal notices as required by law / CT Post, Trumbull Times budget entry assumes no price increase						
01012000	545504 POSTAGE	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
	\$17,050 estimated to support July/Jan tax billings (55k) \$ 2,350 balance allowed for postal box rental and delinquent notice mailings. \$19,400 - Total Assumes postal rates remain as is						
01012000	556601 PRF DV-SEM	1,155.00	1,195.00	1,180.00	1,180.00	.00	.00
	\$320 - County meetings (Tax Collector + Deputy) 4 each @ \$40 \$180 -State meetings (Tax Collector + Deputy) 2 each @ \$45 \$150 - Annual state seminar (2 commuter days) \$50 - Annual state seminar banquet (1 @ \$50) \$480 - Certification Classes (3 @ 160) \$1180 - Total NE Regional Conference for future attendance BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01012000	556602 PRF DV-PRF	175.00	175.00	225.00	225.00	100.00	100.00
	\$125 - state dues (1@ \$75(Tax Collector)(1@ \$50 Deputy) \$60 - county dues (2@ \$30) Collector/Deputy) \$40 - NE Regional dues (1 @40(Tax Collector) \$225 - total BOF: Allow for state dues only.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01012000 556604	PRF DV-PUB	.00	263.00	268.00	268.00	268.00	268.00
	Annual subscription to the "Commercial Record"						
	\$268 (rate as of 01-04-08)						
01012000 581888	CAP OUTLAY	.00	.00	2,700.00	2,700.00	1,800.00	1,800.00
	Purchase three (3) new Validators (slip printer) for office Printers in office now are leased (that option no longer available) and are technologically behind. We are currently the only user still using these.						
	3 Model T-375 @ \$900 each						
	BOF: Allow for the purchase of 2 new validators.						
TOTAL TAX COLLECTOR		286,847.00	301,121.00	311,463.00	311,463.00	309,258.00	309,258.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01012200	PURCHASING						

01012200	501101 FULL TIME/	144,152.58	142,714.00	145,462.00	108,406.00	108,406.00	108,406.00
	FS: Eliminate vacant position.						
01012200	501106 LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00
	425.00 Miriam Evarts						
01012200	545501 LEGAL NOTI	3,895.42	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01012200	556602 PRF DV-PRF	225.00	30.00	30.00	30.00	30.00	30.00
	Membership in Public Purchasing Association of Connecticut (PPAC)						
	TOTAL PURCHASING	149,123.00	146,169.00	149,917.00	112,861.00	112,861.00	112,861.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01012400 TREASURER						

01012400 501101 FULL TIME/	20,941.00	21,084.00	21,778.00	21,778.00	21,778.00	21,778.00
Elected Officials are not entitled to an increase during a term of office. Approved 4% From 7/1/07-6/30/08 (\$21,779) Request 3% From 7/01/08-6/30/09 (\$22,432)						
TOTAL TREASURER	20,941.00	21,084.00	21,778.00	21,778.00	21,778.00	21,778.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01012600	TECHNOLOGY	-----					
01012600	501101 FULL TIME/	171,735.20	179,992.00	183,108.00	183,108.00	120,429.00	120,429.00
	BOF: Director position not to be filled						
01012600	501102 SAL-PT/PER	21,515.00	22,161.00	22,826.00	22,826.00	22,826.00	22,826.00
	Part time salary for Technology Assistant/Webmaster 19.5 hours per week @ \$22.52 per hour						
01012600	501105 OVERTIME	1,200.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
	BOF: Reduced based on current/prior usage.						
01012600	522204 CONTRACTUA	61,433.80	69,669.00	77,230.00	77,230.00	77,230.00	77,230.00
	\$51,000 Munis licensing and support \$19,560 Secure Internet & Email w/ AntiVirus/Spam Filter \$ 6,670 Web Hosting & Support \$77,230 Total						
	TC: Allow for \$3,000 for internet/email and Web hosting.						
01012600	556601 PRF DV-SEM	2,000.00	1,500.00	2,000.00	2,000.00	1,000.00	1,000.00
	Cost for the Technology staff to attend Munis, Firehouse, GIS, and Microsoft training related to new software updates version changes.						
	BOF: Due to budget constraints, reduced seminars.						
01012600	556602 PRF DV-PRF	175.00	225.00	225.00	225.00	225.00	225.00
01012600	556603 PRF DV-INS	2,000.00	.00	.00	.00	1,000.00	1,000.00
01012600	556604 PRF DV-PUB	250.00	250.00	750.00	750.00	.00	.00
	BOF: Reduced based on current/prior usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01012600 578802	EQUIPMENT/ Repairs/replacements, cables, switches, data cards etc.	10,000.00	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00
01012600 581888	CAP OUTLAY	18,950.00	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL TECHNOLOGY		289,259.00	288,297.00	299,639.00	299,639.00	235,210.00	235,210.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01012800	TOWN ATTORNEYS						

01012800	501101 FULL TIME/	127,518.00	132,634.00	139,265.00	136,614.00	136,614.00	136,614.00
	FS: Reduce to 3% increase.						
01012800	522201 CLERICAL F	7,000.00	7,000.00	8,000.00	8,000.00	4,000.00	4,000.00
	BOF: Due to budget constraints.						
01012800	522202 PROFESSION	30,000.00	35,000.00	35,000.00	35,000.00	30,000.00	30,000.00
	BOF: Reduced based on current/prior usage.						
01012800	522203 ANCILLARY	6,300.00	4,600.00	6,300.00	6,300.00	6,300.00	6,300.00
01012800	534401 OFFICE SUP	5,000.00	5,000.00	6,000.00	6,000.00	3,000.00	3,000.00
	BOF: Reduced due to budget constraints.						
01012800	545504 POSTAGE	1,500.00	1,500.00	1,750.00	1,750.00	875.00	875.00
	BOF: Reduced dud to budget constraints.						
01012800	556601 PRF DV-SEM	750.00	.00	.00	.00	.00	.00
01012800	567703 TRAVEL REI	100.00	.00	.00	.00	.00	.00
	TOTAL TOWN ATTORNEYS	178,168.00	185,734.00	196,315.00	193,664.00	180,789.00	180,789.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01013000	HUMAN RESOURCES						

01013000	501101 FULL TIME/	89,208.50	90,369.00	94,928.00	94,928.00	94,928.00	94,928.00
01013000	501102 SAL-PT/PER	352.50	.00	.00	.00	.00	.00
01013000	522201 CLERICAL F	780.00	600.00	600.00	600.00	600.00	600.00
	10 meetings @ \$60						
01013000	522202 PROFESSION	74,000.00	74,000.00	77,000.00	77,000.00	77,000.00	77,000.00
	2,000 Hiring of outside examiners: oral exams practical exams (i.e., Highway promotionals)						
	75,000 Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations.						
	77,000 Total						
01013000	522203 SVS-ANCLRY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	This account covers the cost of grievances, mediation and arbitration. This is for filing fees and arbitrators.						
01013000	545501 LEGAL NOTI	6,000.00	6,000.00	7,000.00	7,000.00	6,000.00	6,000.00
	BOF: Reduced based on current/prior usage.						
01013000	556601 PRF DV-SEM	395.00	395.00	700.00	700.00	.00	.00
	\$ 85 Connpelra Annual Conference						
	615 Other Seminars						
	\$700 Total						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01013000 556602	PRF DV-PRF	175.00	175.00	175.00	175.00	175.00	175.00
	Connpelra Personnel Association						
01013000 556604	PRF DV-PUB	100.00	100.00	100.00	100.00	100.00	100.00
	TOTAL HUMAN RESOURCES	175,011.00	175,639.00	184,503.00	184,503.00	182,803.00	182,803.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01013400	EMPLOYEE BENEFITS	-----					
01013400	511150 FRNGE-FICA	1,335,779.00	1,386,925.00	1,415,000.00	1,400,000.00	1,347,127.00	1,347,127.00
	BOF: Reduced based upon elimination of payroll from budget.						
01013400	511151 FRINGE-M/D	4,509,603.77	4,416,468.00	4,734,530.00	4,734,530.00	4,734,530.00	4,734,530.00
	4,435,730 - Medical-Anthem \$341,000 incr by 8.4% x 12 mos. 277,200 - Dental-Self Insrdr \$22,000/mo inc 5% x 12 mos. 19,200 - Opt out Insurance 2,400 - MedNow (Pre-emp/drug test) 4,734,530						
01013400	511152 FRINGE-WC	833,164.23	650,000.00	600,000.00	600,000.00	600,000.00	600,000.00
	This covers all Town/Police and Bd of Ed employees and volunteer firemen & EMS. 90,485 - Excess Workers Comp.(Insurance by State Statute) 79,840 - 2nd Injury Fund 300,000 - CIRMA Disb-Medical 129,675 - Lost time/Other 600,000 - Total						
01013400	511153 FRINGE-UN	16,000.00	8,000.00	30,000.00	30,000.00	20,000.00	20,000.00
	The Town is self-insured for unemployment compensation income. Therefore, whenever an employee leaves, the Town assumes 100% of the cost. BOE reimburses Town for their employees. BOF: Reduce based on current/prior usage.						
01013400	511154 FB-MEDADM	12,659.00	12,900.00	13,932.00	13,932.00	13,932.00	13,932.00
	Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental. 13,932 - Guardian \$1,075 / per month increased by 8%						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01013400 511155	FRINGE-LIF	68,070.00	64,170.00	66,080.00	66,080.00	66,080.00	66,080.00
	65,510 - Life Insurance & AD&D						
	- AIG - 12 mos @ 3,914 = 46,970 (Town)						
	- T.R.Paul-Pension Life- 12 mos @ 1,545 = 18,540 (BOE)						
	570 - Special Duty Police						
	66,080 - Total						
01013400 511159	FRINGE-CLE	360.00	360.00	360.00	360.00	360.00	360.00
	Pension Board meetings 6 @ \$60						
01013400 522106	PENS-POL	950,000.00	1,050,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00
	The Town continues to increase the annual contribution until the Pension Funds are fully funded, \$100,000 this year						
01013400 522107	PEN-TN&BE	1,425,000.00	1,625,000.00	1,825,000.00	1,825,000.00	1,825,000.00	1,825,000.00
	The Town continues to increase the annual contribution until the Pension Funds are fully funded, \$200,000 this year						
01013400 522108	POLRETMED	120,000.00	100,332.00	100,000.00	100,000.00	100,000.00	100,000.00
	Police Retirement Medical and Life Ins Fund						
	These funds represent 70% of the monthly medical benefits that fund the premium for the Retired Police Officers.						
	The 30% is contributed by the individual retiree.						
	Based on projected 6/07 \$100,332						
01013400 522202	SVS-PROF	42,550.00	29,200.00	34,900.00	34,900.00	34,900.00	34,900.00
	Administrative Costs for Town and BOE						
	26,000 - 1. Actuarial valuation report (08/09)						
	and GASB #25/#27 Town Audit (Bi-Annual)						
	16,000 - Town/BOE						
	10,000 - Police						
	3,700- 2. Actuarial services:						
	- Calculation of retirement benefits						
	- File maintenance						
	- Retrieval of archived data						
	- Advised and consultation on						
	Employees benefit issues(ANNUAL)						
	1,850 - Town/BOE						
	1,850 - Police						
	4,200 - 3. EAP						
	1,000 - 4. Consultants						
	34,900 - GRAND TOTAL TOWN/BOE & POLICE						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

TOTAL EMPLOYEE BENEFITS	9,313,186.00	9,343,355.00	9,969,802.00	9,954,802.00	9,891,929.00	9,891,929.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01013600	TOWN CLERK						

01013600	501101 FULL TIME/	189,176.00	193,934.00	200,610.00	200,610.00	200,610.00	200,610.00
	Elected officials are not entitled to an increase during a term of office.						
	Approved 4% from 7/1/07-6/30/08 (\$56,845)						
	Request 3% from 7/1/08-6/30/09 (\$58,550)						
01013600	501102 PART TIME/	10,499.00	12,484.00	12,909.00	12,909.00	12,909.00	12,909.00
01013600	501103 SEASONAL/T	2,615.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	This request is to process absentee ballots due to the upcoming presidential election.						
01013600	501105 OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Volume of recordings/mailings/elections/primary/rabies clinic.						
01013600	501106 LONGEVITY	600.00	600.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$425.00 Gloria Murphy						
	\$425.00 Susan Cole						
	\$200.00 Judy Edwards						
	\$1050.00 TOTAL						
01013600	522204 SVS-CONTRC	26,903.00	27,523.00	22,000.00	22,000.00	22,000.00	22,000.00
	Land Record - Indexing, Microfilming , Verification						
	Land Record Books and Paper						
27,523	TOTAL						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01013600 522205	PROGRAMEXP	3,705.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
	2,100 - Map Program support from vender						
	2,000 - Maintaining Town Code Electronically Internet Access						
	4,100 - Total						
01013600 534402	PROGRAM SU	4,575.00	8,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Election materials, absentee ballots, etc.						
01013600 545501	LEGAL NOTI	2,532.85	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
01013600 556601	PRF DV-SEM	1,627.50	1,720.00	1,720.00	1,720.00	.00	.00
	1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant						
	480 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants & Clerk						
	240 - Connecticut Town Clerks School						
	1,720 - Total						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01013600 556602	PROFESSION	140.00	130.00	140.00	140.00	140.00	140.00
	140.00 - Town Clerk & 2 Assistants Connecticut Town Clerks Assoc.						
01013600 567703	TRAVEL REI	379.65	500.00	500.00	500.00	.00	.00
	BOF: No seminars therefore no travel needed.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01013600 578801	SERVICE CO	978.00	900.00	900.00	900.00	900.00	900.00
	150 - Time stamp machine						
	200 - Cash Register						
	250 - 2 Typewriters						
	200 - Scanner						
	100 - Vol & Page Machine						
	900 - Total						
01013600 578803	PROGRAM-RE	3,382.00	2,250.00	3,460.00	3,460.00	2,500.00	2,500.00
	1,100 - Storage of land records film						
	360 - Replacement binder						
	2,000 - Map indexing & scanning						
	3,460 - Total						
	BOF: Reduced based on current/prior usage.						
TOTAL TOWN CLERK		249,113.00	260,691.00	258,939.00	258,939.00	255,759.00	255,759.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01013800	TOWN HALL						

01013800	501101 FULL TIME/	37,415.00	.00	.00	.00	.00	.00
01013800	501116 CONTINGENC	200,292.59	372,000.00	622,000.00	622,000.00	622,000.00	622,000.00
	Funds to meet the anticipated settlements with municipal unions and pending professional contracts.. As settlements are reached, transfers are made from this account to the necessary salary, benefit line items, and professional contracts. It also includes FICA on these salaries, 1 day accrual and potential retirees payouts.						
01013800	511160 P&L INS	1,360,636.00	1,225,816.00	1,251,750.00	1,251,750.00	1,251,750.00	1,251,750.00
	704,300 - Liability-Auto & Property for Town and Board of Ed (include school official liability)						
	484,300 - Public Official Liability-Elected Officials Law Enforcement Liability Umbrella						
	1,400 - Public Official Bond (Tax Collector)						
	5,500 - Employee Crime Policy						
	400 - P & Z						
	350 - Spec. Risk Accident Policy (Special Police)						
	5,500 - Long Hill Auto Liability						
	50,000 - Claims under deductibles						
	1,251,750 - Total						
01013800	522205 PROGRAM EX	2,000.00	.00	.00	.00	.00	.00
	To be used to fund the Feral Cat Program						
01013800	522208 CONTRIBUT	49,900.00	52,650.00	53,250.00	53,250.00	23,420.00	23,420.00
	15,000 - RYASAP						
	4,000 - Salvation Army (Sr.Lunch Program)						
	3,750 - Fire Recognition (3 Fire Districts @1250 ea.)						
	3,500 - American Red Cross						
	22,830 - Connecticut Conference of Municipalities (CCM)						
	4,000 - Other-Kennedy Center, Swim Across, Bpt PAL CES, Etc.						
	53,250 - TOTAL						
	BOF: Eliminate \$5,000 from RYASAP, \$22,830 CCM						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

	and \$2,000 from other.						
01013800	534401 OFFICE SUP	46,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	Represents Town Hall supplies usage and misc. supplies for the Tellalian Bldg						
01013800	534402 PROGRAM SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	534403 MTL5-CLNG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	545502 PUBLIC REP	5,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Printing and outside duplication of documents where it is not feasible to reproduce on the inhouse copiers and to cover the cost of preparing and printing of the Annual Report of the town.						
01013800	545504 POSTAGE	50,000.00	50,000.00	50,000.00	50,000.00	42,000.00	42,000.00
	Postage based on usage and change in postage from \$.39 to \$.41, totaling \$52,700 less reimb from Health District. BOF: Reduced based on current/prior usage.						
01013800	567703 TRAVEL REI	100.00	100.00	100.00	100.00	100.00	100.00
	Town car should be used unless one is not available.						
01013800	578801 SERVICE CO	18,040.00	13,210.00	8,735.00	8,735.00	8,735.00	8,735.00
	1,900 - HVAC System (H.E.Palmer) 350 - Elevator (Eagle) 350 - ADT 5,265 - Telserv, LLC (Telephone) 600 - Arrow Pest Control 270 - So CT Fire-Fire Ext 8,735 Total						
01013800	578802 EQUIPMENT/	20,130.76	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01013800 578804	REFUSE REM	10,882.23	11,126.00	11,500.00	11,500.00	11,500.00	11,500.00
01013800 581885	PURCHLAND	.00	50,000.00	.00	.00	.00	.00
01013800 581888	CAPITAL OU	10,000.00	.00	5,000.00	5,000.00	.00	.00
Replacement for office furniture, office machinery as needed for the entire Town Hall.							
BOF: Eliminated							
01013800 581889	CAP&NONREC	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
This fund is used for capital purchases and purchases of items of a "one-time" nature. Both the Board of Finance and the Town Council, regardless of their amount must approve expenditures from the fund. Budgetary appropriation in this account are added to the fund to provide for these types of expenditures.							
01013800 589901	ANNUAL REN	5,420.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
\$4,000 - Postage Meter (Pitney Bowes) \$2,000 - Beepers (Arch Wireless) \$6,000 = TOTAL							
01013800 590011	HEAT	17,108.22	21,137.00	20,032.00	20,032.00	21,393.00	21,393.00
BOF: Increased by an additional 7% to bring it up to a 10% for all departments.							
01013800 590012	ELECTRICIT	57,120.00	74,256.00	67,541.00	67,541.00	67,541.00	67,541.00
01013800 590013	WATER	8,665.88	4,200.00	1,784.00	1,784.00	1,784.00	1,784.00
01013800 590014	TELEPHONE	85,414.91	85,641.00	98,471.00	98,471.00	98,471.00	98,471.00
TOTAL TOWN HALL		1,987,125.59	2,052,636.00	2,282,663.00	2,282,663.00	2,241,194.00	2,241,194.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01014000 CUSTODIAL SERVICES							

01014000	501101	FULL TIME/ Supervisor and 3 EMPLOYEES	155,787.28	163,209.00	170,395.00	170,395.00	170,395.00
01014000	501102	SAL-PT/PER Custodial assistance for the Senior Center	13,609.72	14,196.00	12,534.00	12,534.00	12,534.00
01014000	501105	OVERTIME Estimated funds needed to cover after hours town functions and vacation.	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
01014000	501106	LONGEVITY 425 - Robert DellaDonna 425 - Christopher Heonis 850 - Total	850.00	850.00	850.00	850.00	850.00
01014000	501888	UNIFORMALL 400 - SAFETY SHOES FOR 4 EMPLOYEES @\$100/EA.	400.00	400.00	400.00	400.00	400.00
01014000	522203	SVS-ANCLRY \$106,500 - Annual cleaning contract	106,500.00	106,500.00	106,500.00	106,500.00	106,500.00
TOTAL CUSTODIAL SERVICES			279,647.00	287,155.00	292,679.00	292,679.00	292,679.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01014200	PLANNING AND ZONING	-----					
01014200	501101 FULL TIME/	50,485.48	51,977.00	53,805.00	53,805.00	53,805.00	53,805.00
01014200	501102 PART TIME/	22,463.62	23,267.00	24,018.00	24,018.00	24,018.00	24,018.00
01014200	501105 OVERTIME	3,027.90	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01014200	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	212.50 - Joan Gruce						
	212.50 - Helen Granskiog						
	425.00 - Total						
01014200	522202 SVS-PROF	50,000.00	.00	.00	.00	.00	.00
	FS: Eliminate until current zoning regs project is complete.						
01014200	522205 PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
	Greater Bridgeport Regional Planning Agency Fee						
01014200	545501 LEGAL NOTI	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01014200	545502 COM-PUB RP	.00	.00	3,000.00	.00	.00	.00
	FS: Eliminate until current zoning regs project is complete.						
01014200	556601 PRF DV-SEM	1,000.00	750.00	1,500.00	750.00	.00	.00
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
TOTAL PLANNING AND ZONING		150,381.00	103,398.00	109,727.00	105,977.00	105,227.00	105,227.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01014400	ZONING BOARD OF APPEALS						

01014400	501101 FULL TIME/	50,348.00	51,977.00	53,805.00	53,805.00	53,805.00	53,805.00
01014400	501102 PART TIME/	22,279.58	23,267.00	24,018.00	24,018.00	24,018.00	24,018.00
01014400	501105 OVERTIME	1,508.59	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01014400	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	212.50 - Joan Gruce						
	212.50 - Helen Granskog						
	425.00 - Total						
01014400	545501 LEGAL NOTI	12,340.83	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL ZONING BOARD OF APPEAL	86,902.00	89,169.00	91,748.00	91,748.00	91,748.00	91,748.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01014600	ECONOMIC DEVELOPMENT						

01014600	501101 SAL-FT/PER	.00	.00	70,000.00	70,000.00	.00	.00
	BOF: Position to remain as part time.						
01014600	501102 SAL-PT/PER	30,000.00	30,900.00	.00	.00	31,827.00	31,827.00
	BOF: Request for F/T Position denied.						
01014600	522201 CLERICAL F	720.00	.00	.00	.00	.00	.00
01014600	522205 PROG EXP	1,000.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00
	1,000 - Clerical assistance with data research updates for marketing campaigns and website.						
	1,000 - Business retention & attraction programs						
	2,000 - Total						
	BOF: Increased-allow additional programs.						
01014600	534401 MTLN-OFFCE	2,000.00	300.00	300.00	300.00	300.00	300.00
	Computer supplies (paper, ink)						
01014600	534402 PROGSUPPL	300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Stationery, professionally produced invitations, surveys, brochures, business cards.						
01014600	545503 COM-PUB RL	3,115.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	6,000 - CT, FFC, & NH Business Journal Ads						
	800 - NE Real Estate Journal Ads						
	200 - Misc. Ads						
	1,000 - Trade Magazines						
	8,000 - Total						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01014600 545504	COM-PSTAGE	.00	500.00	500.00	500.00	500.00	500.00
	500 - Postage						
01014600 556601	PRF DV-SEM	1,935.00	2,000.00	2,700.00	2,700.00	.00	.00
	Seminars/Workshops for Commission Members, Industry Conferences CERC, CEDAS, NEDAS, IEDC Memberships		\$2,700				
	BOF: Based on budget constraints, all seminars are eliminated from all departments.						
01014600 567703	TRNSP-TRV	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL ECONOMIC DEVELOPMENT	39,570.00	45,700.00	86,500.00	86,500.00	48,627.00	48,627.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01014800	INLAND WETLANDS COMMISSION						

01014800	522201 CLERICAL F	1,500.00	1,500.00	2,200.00	2,200.00	1,500.00	1,500.00
	The Inland Wetlands Clerk receives \$100.00 per meeting. Twelve meetings will be \$1,200.00. Additional funds for court transcripts.						
	BOF: Reduced based on current/prior usage.						
01014800	534401 MTL5-OFFCE	200.00	400.00	400.00	400.00	200.00	200.00
	General day to day supplies, file cabinets.						
	BOF: Reduced based on usage/prior usage.						
01014800	534402 PROGRAM SU	26.29	150.00	150.00	150.00	75.00	75.00
	REQUESTING \$150.00 Additional name plates for new commissioners. Also used for boots for commissioners' field inspections.						
	BOF: Reduced based on current/prior usage.						
01014800	545501 LEGAL NOTI	6,123.71	6,000.00	6,900.00	6,900.00	6,900.00	6,900.00
	These funds are requested to provide for anticipated costs of Legal Notices for the commission's meetings and decisions.						
01014800	556601 SEMINARS/C	480.00	500.00	990.00	990.00	.00	.00
	REQUESTING \$990.00 Such education provides timely and practical knowledge which can be directly incorporated into the Commissioners' decision making procedures. Admission fees are needed to provide for nine Commissioners and Alternates. The State of Conn. D.E.P. holds three seminars per year @ \$55.00 for each seminar for a total of \$165.00 per Commissioner. Estimate that 6 commisiioners will attend @\$165.						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01014800 556604 PUBLICATIO	200.00	100.00	200.00	200.00	100.00	100.00
Miscellaneous Publications regarding Wetlands issues.						
BOF: Reduceb based on current/actual usage.						
TOTAL INLAND WETLANDS COMMIS	8,530.00	8,650.00	10,840.00	10,840.00	8,775.00	8,775.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01015400 CONSERVATION COMMISSION						

01015400 522201 SVS-CLRC 2 meetings @ \$60 each	.00	420.00	720.00	720.00	720.00	720.00
01015400 522202 SVS-PROF FS: Purchase wind energy credits. BOF: Denied.	.00	.00	.00	14,400.00	.00	.00
01015400 545502 COM-PUB RP	.00	.00	300.00	300.00	300.00	300.00
01015400 556604 PRF DV-PUB	.00	.00	300.00	300.00	300.00	300.00
TOTAL CONSERVATION COMMISSIO	.00	420.00	1,320.00	15,720.00	1,320.00	1,320.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01015800 TRANSIT DISTRICT						

01015800 522205 PROGRAM EX	40,800.00	40,800.00	42,800.00	42,800.00	42,800.00	42,800.00
This amount covers the Town's municipal membership allocation plus GBTA Access Program \$42,800, per letter from GBTA						
TOTAL TRANSIT DISTRICT	40,800.00	40,800.00	42,800.00	42,800.00	42,800.00	42,800.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022000	501106 LONGEVITY	20,925.00	20,525.00	19,725.00	19,725.00	19,725.00	19,725.00
	COVERS THE CONTRACTUAL OBLIGATIONS FOR ALL FULL-TIME EMPLOYEES.						
	\$ 14,400 = 36 Officers		\$400 per year				
	\$ 3,000 = 10 Officers		\$300 per year				
	\$ 2,125 = 5 Civilians		\$425 per year				
	\$ 200 = 1 Civilian		\$200 per year				
	\$19,725 = TOTAL						
01022000	501109 COLLEGE IN	21,100.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	BENEFIT PROVIDED BY CONTRACT FOR SPECIFIED COLLEGE CREDITS.						
01022000	501112 SHIFTDIFF	36,675.00	37,825.00	37,825.00	37,825.00	37,825.00	37,825.00
	BENEFIT PROVIDED FOR ALL OFFICERS BY CONTRACT FOR SHIFTS.						
	\$17,825 = 31 Officers		\$575 per year				
	\$20,000 = 16 Officers		\$1250 per year				
	\$37,825 = TOTAL						
01022000	501113 HOLIDAY	160,000.00	120,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	PROVIDES HOLIDAY PAY FOR THOSE OFFICERS WHO CHOOSE PAY V. COMP TIME. CONTRACT ALLOWS FOR 12 HOLIDAYS, EST 12,500 EACH, BASED ON PRIOR AVG.						
01022000	501114 TRAINING	66,392.36	61,050.00	61,000.00	61,000.00	61,000.00	61,000.00
	Provides training pay for officers to meet mandatory requirements for POST certifications; Additional hours required for accreditation. Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.						
01022000	501887 POLICE UNI	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
	CLEANING PROVIDED FOR OFFICERS PER CONTRACT, AMOUNT BASED ON PREVIOUS USAGE.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022000 501888	UNIFORM AL	44,000.00	44,000.00	53,480.00	49,880.00	44,000.00	44,000.00

Includes detective and admin clothing allowance, special outfitting for motorcycle unit, Emergency Response Team (extreme cold outerwear \$490 X 12 officers = \$5,880), and body armor for recruits. Includes new uniforms for 6 members of the Honor Guard @ \$600 each. \$3,600
 Minimal inventory maintained in-house.

FS: Honor Guard uniforms purchased in 07-08.

BOF: Reduced based on current/prior usage.

01022000 522203	ANCILLARY	13,256.94	8,000.00	13,500.00	13,500.00	13,500.00	13,500.00
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Expenses for testing police candidates, including: medical/physical, psychological @ \$1,000 per 5, psychological @ \$350 per 10, polygraph test @ \$250 per 20
 These tests are required, but covered by Civil Service

01022000 534401	OFFICE SUP	15,000.00	15,000.00	16,500.00	16,500.00	15,000.00	15,000.00
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Provides for paper/forms, ink cartridges/toner, clerical/stationery supplies and printing costs, including materials for dept manuals.

\$4,200 = Printing and copy paper
 \$3,400 = Printer ink and toner
 \$1,750 = Filing Supplies
 \$ 500 = Desk and stationery supplies
 \$3,600 = Printing costs
 \$3,050 = Misc. incl computer media etc.

\$16,500 = TOTAL

*Increase due to expected price increases

BOF: Reduced based on curent/prior usage.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022000	534402 PROGRAM SU	25,000.00	24,034.00	40,510.00	40,510.00	24,800.00	24,800.00
	MEDICAL SUPPLIES:						
	\$12,850	= MEDICAL SUPPLIES TOTAL					
	\$4,500	= Detective/Forensic Supplies/Photo					
	\$3,000	= Emerg Response Team Supplies & Equip					
	\$2,500	= Scuba Team Supplies & Equip					
	\$2,000	= Traffic Div Supplies & Equip					
	\$1,000	= Explorer and Youth Programs					
	\$2,100	= Prisoner Detention Supplies					
	\$ 750	= Weapons Maintenance Supplies					
	\$4,810	= Motorola portable radio batteries/antennas/mikes					
	\$5,000	= Technology Supplies: hardware/software upgrades maintenance					
	\$2,000	= Misc Expenses					
	\$40,510	= TOTAL					
	BOF: Reduced based on current/prior usage.						
01022000	534403 MTLN-CLNG	5,048.86	5,400.00	6,000.00	6,000.00	5,400.00	5,400.00
	Includes increased quantities and costs associated with the maintenance of the police building.						
	BOF: Reduced based on prior usage.						
01022000	545503 PUBLIC REL	2,500.00	1,600.00	2,500.00	2,500.00	2,500.00	2,500.00
	Includes purchase of printed materials for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, open house, and other public relations programs. Increased Recruitment activities.						
01022000	556602 PRF DV-PRF	.00	500.00	1,400.00	1,400.00	1,400.00	1,400.00
	\$ 500	= Professional Organizations					
	\$ 900	= Police Commissioners Memberships					
	\$1400	= TOTAL					

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022000	556603 PRF DV-INS	22,500.00	23,175.00	24,016.00	24,016.00	24,016.00	24,016.00
	Costs of training course fees and travel expenses, training materials including computer software, books, and videotapes.						
	Ammunitions for firearms qualifications and ERT 9,016 **increase includes required taser training cartridges						
01022000	556604 PRF DV-PUB	.00	500.00	500.00	500.00	200.00	200.00
	Prof Journal & Subscriptions \$500						
	BOF: Reduced based on current/prior usage.						
01022000	567702 VEHICLE RE	47,800.00	47,800.00	47,800.00	47,800.00	15,000.00	15,000.00
	INCLUDES THE COST OF REPAIRS, CLEANING, ROUTINE MAINTENANCE AND EQUIPMENT INSTALLATIONS FOR FLEET AND MOTORCYCLES. INCREASED EQUIPMENT COSTS DUE TO FUEL PRICE INCREASE. \$ 7,000 = BRAKES \$10,500 = PAINT, EQUIPMENT AND GRAPHICS \$ 4,800 = STOCK PARTS AND SUPPLIES \$15,000 = MECHANICAL REPAIRS; PARTS AND LABOR \$ 2,400 = DAMAGE REPAIRS \$ 8,100 = TIRES AND TIRE CHAINS \$47,800 = TOTAL						
	BOF: Recommended to combine with the Highway department.						
01022000	567704 EXPENSE AC	8,500.00	9,300.00	10,100.00	10,100.00	10,100.00	10,100.00
	Chief Kiely \$5,100 Dep. Chief's 2 X \$2,500=\$5,000 per Contracts						
01022000	578801 SERVICE CO	98,800.00	78,160.00	98,296.00	89,516.00	89,516.00	89,516.00
	\$23,900 = MOTOROLA \$23,000 = NEXGEN/COMPUTER RMS \$976 = VERIPIC MAINTENANCE AGREEMENT \$ 5,400 = COPIER MAINT \$ 2,400 = ELEVATOR \$4,050 = TELSERVE TELEPHONE \$15,000 = CAPITOL REGION MDT's CT Dept of info Tech (DOIT) required \$ 1,000 = CT DEPT OF INFO TECH (DOIT) REQ CERTF LIC \$ 1,050 = FIRE EXTINGUISHER \$ 750 = UPS MAINT						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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 \$ 700 = PEST CONTROL
 \$ 1,200 = FIRE ALARM SYSTEM MAINT
 \$2,250 = VERINT AUDIOLOG MAINTENANCE
 \$1,500 = HP ML370 SERVER MAINTENANCE
 PUBLIC SAFETY EMPLOYEE
 \$ 2,400 = ASSISTANCE PROGRAM

 \$ 1,500 = Emergency Generator Maint
 \$ 3,720 = Lexis-Nexis
 \$ 1,500 = HVAC, Palmer
 \$6,000 = Motorola rebanding
 \$98,296 TOTAL

FS: Eliminate Motorola rebanding (per Chief)
 Teleserv should be \$1,350 not \$4,050.

01022000 578802	EQUIPMENT/	16,315.69	15,500.00	15,500.00	15,500.00	10,500.00	10,500.00
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PROVIDES FOR THE REPAIR AND MAINTENANCE OF MAJOR BUILDING COMPONENTS INCLUDING HEATING, AIR CONDITIONING, ELECTRICAL, AND POWER SUPPLY. ALSO PROVIDES MAINTENANCE FOR RADAR, MOBILE VIDEO CAMERAS, VIDEO MONITORING FOR CELLBLOCK, AND SMALL BUSINESS MACHINE REPLACEMENT.

BOF: Reduced based on current/prior usage.

01022000 578803	PROGRAM-RE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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PROVIDES FOR REPAIR AND REPLACEMENT OF TRAFFIC CONTROL SIGNALS, FLASHING CROSSWALK AND SCHOOL ZONE SIGNALS, AND TRAFFIC CONTROL SIGNS, AS NEEDED.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022000 578804	REFUSE REM	1,633.35	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00
01022000 581888	CAPITAL OU	184,769.00	188,997.00	387,093.00	245,738.00	141,374.00	141,374.00

Vehicles:

- \$110,000 - Five (5) Patrol Cruisers @ \$22,000 = \$110,000
- To maintain vehicle replacement plan.
- \$47,000 - Two (2) unmarked/equipped vehicles @ \$23,500
- \$7,500 - Removing & re-equipping 5 police cruisers @ \$1,500
- Radio Equipment:
- \$17,689 - Seven (7) Motorola Mobile Radio Sets for vehicles
- \$2,527 each
- \$21,670 - Ten (10) Motorola Digital Portable Radios \$2,167ea
- \$9,330 - Ten (10) Motorola VHF Radios \$933 each
- \$2,825 - Three (3) VHF Radios \$942 each
- Digital Management Systems:
- \$5,250 - VeriPic Goald Floating License
- \$850 - VeriPic Calibration 1:1 Module
- Furniture Replacement:
- \$900 - Annual dispatcher replacement chairs
- Taser:
- \$7,200 - Six (6) Tasers with audio/video cam \$1,200 ea
- Medical Equipment:
- \$6,600 - Three (3) AEDs as replacements \$2,200 ea
- \$2,500 - One (1) AED ith hardshell case & equipment
- Computers/Technology Equipment:
- \$25,800 - Six (6) replacement MDTs \$4,300 ea
- \$520 - Thirteen (13) WinLock Pro License \$30 ea
- \$6,500 - Ten (10) PC workstations \$650 ea
- \$6,000 - Thirty (30) Windows XP License upgrades
- \$7,200 - Twenty-four (24) MS Office 2003 Standard Edition
- License \$300 each
- \$1,500 - Five (5) MS Office 2003 Professional Edition
- License \$300 each
- \$1,600 - Xerox Phaser 4500 DT Printer
- \$39,387 - Vehicle Financing FY 2006
- \$42,772 - Vehicle Financing FY 2007
- \$16,500 - Vehicle Financing FY 2008

\$387,093 Total

- FS: Eliminate 10 Motorola Radios \$9,330
- Eliminate 3 VHF Radios \$2,825
- Eliminate 3 Tasers \$3,600
- Use lease fund for 5 vehicles and the 2 unmarked vehicles
- Allow 1/5 of \$110,000=\$22,000
- Allow 1/5 of \$47,000=\$9,400

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
BOF: Allow for prior financing and 3 police cars \$22,000=\$66,000/5yrs=\$13,200 Remove re-equip 3@\$1,500= \$4,500 Radio sets 3@\$2,527= \$7,580 3 AEDs 3@\$2,200= \$6,600 Motorola port 5@\$2,167= \$10,835							
01022000	589901	ANNUAL REN	10,940.00	11,760.00	10,940.00	10,940.00	10,940.00
\$ 200 = Aquarian Antenna \$2,400 = Collect Computer Service \$7,200 = Cogent Systems, LiveScan fingerprint scannong unit. Lease/purchase 5 yr State program = 600/month. \$1,140 = Portable Toilet for Firing Range @ 95/mo. \$10,940 = TOTAL BOF: Increase based on current/prior usage.							
01022000	590011	UTIL-HEAT	16,500.00	6,569.00	7,173.00	7,660.00	7,660.00
BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.							
01022000	590012	ELECTRICIT	76,675.89	93,080.00	87,915.00	87,915.00	87,915.00
01022000	590013	WATER	2,400.00	2,205.00	2,261.00	2,261.00	2,261.00
01022000	590014	TELEPHONE	45,600.00	41,551.00	38,937.00	38,937.00	38,937.00
01022000	590015	TRAFFICLIT	6,907.59	16,690.00	8,100.00	8,100.00	8,100.00
UI ELECTRICAL CHARGE FOR TRAFFIC SIGNAL OPERATION, EST. 493/MONTH for 6 mos and the next 6 months at 130% increase-for 2007 then project another 30% for 2007-08.							
TOTAL POLICE			6,538,672.00	6,653,383.00	7,031,171.00	6,850,226.00	6,496,716.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022200 SPECIAL DETAIL SERVICES						

01022200 501110 REIMBURSAB	650,000.00	.00	.00	.00	.00	.00
Transfer both revenue and reimbursable salaries to a Special Agency Fund.						
TOTAL SPECIAL DETAIL SERVICE	650,000.00	.00	.00	.00	.00	.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022400	ANIMAL CONTROL						

01022400	501101 FULL TIME/	43,911.00	43,911.00	43,911.00	43,911.00	43,911.00	43,911.00
	ONE FULL-TIME ANIMAL CONTROL OFFICER;						
01022400	501102 PART TIME/	24,035.68	24,465.00	25,348.00	25,348.00	25,348.00	25,348.00
	SALARY REQUESTED FOR 2 EXISTING PART-TIMERS, PLUS HOLIDAY AND VACATION BENEFIT \$13,342 = \$12,953 @ 3% REQ-1 ASSISTANT ANIMAL CNTRL OFFICER \$11,123 = \$10,798 @ 3% REQ.-1 KENNEL ASSISTANT \$24,465 = TOTAL						
01022400	501105 OVERTIME	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	PROVIDES FOR FULL-TIME ACO TO COVER AFTER HOURS EMERGENCY CALLS, AND MAINTAIN CARE OF ANIMALS WHEN NECESSARY. EQUATES TO LESS THAN 1 HR/WK						
01022400	501887 UNIFORMCLG	.00	400.00	400.00	400.00	400.00	400.00
	Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888 UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
	USED TO PROVIDE NEW AND REPLACEMENT CLOTHING TO FULL-TIME AND PART-TIME PERSONNEL.						
01022400	522202 SVS-PROF	5,250.00	5,950.00	5,950.00	5,950.00	5,950.00	5,950.00
	ACCOUNT USED TO PAY FOR NECESSARY VETERINARY FEES FOR ANIMALS IN CUSTODY OF THE DOG WARDEN. Courier Service for Transportation to Health Department in Hartford - \$700						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND			2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022400 522203	SVS-ANCLRY		.00	836.00	300.00	300.00	300.00	300.00
01022400 534402	PROGSUPPL		3,393.71	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
	ACCOUNT USED FOR OFFICE SUPPLIES, ANIMAL FOOD, TRASH DISPOSAL, TRAPS, AND CLEANING SUPPLIES.							
	\$1,750 = CLEANING SUPPLIES							
	\$1,000 = FOOD							
	\$ 350 = NEW TRAPS AND EQUIPMENT							
	\$ 650 = OFFICE SUPPLIES							
	\$3,750 = TOTAL							
01022400 545501	COM-LEGAL		922.61	850.00	850.00	850.00	850.00	850.00
01022400 556603	PRF DV-INS		.00	500.00	500.00	500.00	100.00	100.00
	Provides for professional development through training fo ACO and staff							
	BOF: Due to budget constraints, seminars were reduced from the budget.							
01022400 567702	TRNSP-VEH		1,000.00	500.00	500.00	500.00	700.00	700.00
	ACCOUNT PROVIDES FOR ROUTINE VEHICLE MAINTENANCE							
01022400 578802	MNTNCE-EQP		3,500.00	7,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	PROVIDES FOR THE REPAIR AND MAINTENANCE OF BUILDING AND EQUIPMENT, INCLUDING INSECT CONTROL							

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022400 581888	CAP OUTLAY	1,650.00	8,250.00	15,815.00	9,815.00	9,815.00	9,815.00
	1 SEGWAY - for use in the Pequonnock Valley re: loose animal complaints		\$6,000				
	Equipment racks, dog gear, cage restraints		\$500				
	5 - Petedge cages (med) at \$79.99 ea.		\$400				
	5 - Petedge cages (lg) at \$132.99		\$665				
	(last three items as required by DEMHS (disaster management))						
	Lightbar for New Vehicle		\$2,500				
	Annual payment on 2008 truck		\$5,750				
	\$15,815 Total						
	FS: Eliminate Segway \$6,000.						
01022400 590011	UTIL-HEAT	3,850.00	5,187.00	3,294.00	3,294.00	3,518.00	3,518.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
01022400 590012	UTIL-ELECT	4,000.00	5,200.00	2,943.00	2,943.00	2,943.00	2,943.00
01022400 590013	UTIL-WATER	400.00	328.00	325.00	325.00	325.00	325.00
01022400 590014	UTIL-PHONE	1,200.00	781.00	782.00	782.00	782.00	782.00
	TOTAL ANIMAL CONTROL	94,713.00	110,608.00	110,368.00	104,368.00	104,392.00	104,392.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022500 CENTRAL EMRGNCY DISPATCH COMM						

01022500 522201 SVS-CLRC	480.00	720.00	720.00	720.00	720.00	720.00
Clerical for Central Emergency Dispatch Committee 12 meetings @\$60						
TOTAL CENTRAL EMRGNCY DISPAT	480.00	720.00	720.00	720.00	720.00	720.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022600	EMERGENCY MEDICAL SERVICES						

01022600	501101 FULL TIME/	54,868.16	44,754.00	40,128.00	40,128.00	40,128.00	40,128.00
01022600	501102 PART TIME/	150,025.00	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	100,000 Increased due to shortage in budget						
01022600	501105 OVERTIME	1,110.00	953.00	970.00	970.00	500.00	500.00
	242.45 3 hrs @ \$21.35; 8 hrs @ \$22.30						
	727.38 6 hrs @ 32.03; 16 hrs @ \$33.45						
	969.83 Total						
	BOF: Reduced based on current/prior usage.						
01022600	501106 LONGEVITY	425.00	425.00	.00	.00	.00	.00
01022600	501888 UNIFORM AL	2,975.00	3,175.00	4,105.00	4,105.00	3,105.00	3,105.00
	975 Safety shoes 13 @ \$75/ea.						
	1,500 Uniform pants/shirts (Inc cost/more memb/replace)						
	1,500 Coats 10 @ \$150						
	630 ANSI Compliant vests 14 @ \$45 (required 11/08)						
	4,105 Total						
	BOF: Reduced based on current/prior usage.						
01022600	522201 CLERICAL F	1,545.00	1,270.00	720.00	720.00	720.00	720.00
	720 12 board meetings @\$60/ea.						
	720 Total						
01022600	522202 PROFESSION	274,100.00	283,519.00	341,546.00	341,546.00	341,546.00	341,546.00
	298,000 Paramedic coverage - 24,833 x 12						
	5,000 Paramedic intercept, town recoups through						
	1,000 billing patient insurance						
	400 Hunt Computer maintenance fee						
	6,154 (move from Acct #578802)						
	1,680 Exterminator fee (moved from Acct #589901)						
	emsCharts fee (new)						
	SWEMSC Assessment (moved from Acct #590014)						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
	29,311.73 C-Med Assessment (moved from Acct #590014)						
	341,545.73 Total						
01022600	522203 ANCILLARY	38,293.09	47,180.00	67,825.00	67,825.00	67,825.00	67,825.00
	60,000 Est increase w/new billing service						
	1,000 Disinfect 3 ambulances						
	4,500 Health Exam 15@\$300 (moved from Acct #522205)						
	750 Respiratory mask retest (new/required for PPE/yr)						
	525 Hepatitis B Vaccine 7@\$75 (moved from Acct #534402)						
	1,050 PPD 70@\$15 (req yearly)						
	67,825 Total						
01022600	522205 PROGRAM EX	9,880.00	9,800.00	5,000.00	5,000.00	5,000.00	5,000.00
	5,000 EMS Annual Apprec. Dinner						
	5,000 Total						
01022600	534401 OFFICE SUP	3,344.21	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	1,500 Patient run forms (EPCR mandate now 1/09)						
	500 Office supplies						
	2,000 Total						
01022600	534402 PROGRAM SU	43,825.00	43,925.00	46,350.00	46,350.00	46,350.00	46,350.00
	2,000 Mass Casualty supplies (replace expired items)						
	2,700 Food						
	27,000 Medical Supplies (increased cost/calls)						
	2,400 Linen replacement \$600/qtr (inc from \$450)						
	3,000 Oxygen refills (increased calls)						
	7,000 Pharmaceutical Supplies (increased calls)						
	1,250 Flow Meters (moved from Acct #581888)						
	1,000 Long Boards (moved from Acct #581888)						
	46,350 Total						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022600 534403	MTLS-CLNG	500.00	400.00	400.00	400.00	400.00	400.00
01022600 545503	PUBLIC REL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
	2,000 Ads, brochures, public education						
	BOF: Reduced based on current/prior usage.						
01022600 556601	PRF DV-SEM	.00	1,000.00	2,000.00	2,000.00	.00	.00
	2,000 EMS Conference expenses						
	BOF: Reduced based on current/prior usage.						
01022600 556603	PRF DV-INS	5,750.00	7,750.00	7,163.00	7,163.00	7,163.00	7,163.00
	150 CPR Instructor recerts						
	1,000 Prof. lectures (OSHA, protocol changes, new equip)						
	4,000 EMT recert - instructors 2@\$2,000						
	750 Mass Casualty Drill						
	700 EMT/MRT recert reimbursement						
	263 CPR cards 50@\$5.25 (as of 1/21/08)						
	300 Insurance for EMT Class (required)						
	7,163 Total						
01022600 567703	TRNSP-TRV	500.00	250.00	250.00	250.00	250.00	250.00
	250 Administrative Assistant travel						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022600 578802	EQUIPMENT/	9,250.00	10,050.00	7,800.00	7,800.00	7,800.00	7,800.00
	500 Oxygen cylinder testing						
	600 Equip/Bldg/Office						
	500 Paint						
	550 Plumbing/Electrical						
	500 Furnace clean/repair						
	2,000 Radio repairs (base stations/dispatch center)						
	500 Batteries (dec due to new portables)						
	600 A/C Maintenance						
	400 Pager Reparis						
	500 Gurney Maintenance (includes mounting mechanism)						
	850 MCI trailer/on-going maintenance (new)						
	150 Landscaping (new)						
	150 Nextel phones 3@\$50 (direct connect with police & fire)(new)						
	7,800 Total						
01022600 578804	REFUSE REM	443.70	454.00	500.00	500.00	500.00	500.00
	Previous year (EMS) 36.70/per month.						
	Increase 2008 by 3% or \$37.84/per month.						
01022600 581888	CAPITAL OU	54,140.00	83,040.00	1,650.00	900.00	1,650.00	1,650.00
	900 Pagers repl. 2@ \$450						
	750 Topography study (narrow band requirements for 2013)						
	1,650 Total						
	FS: Eliminate topography study.						
	BOF: Add back topography study.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022600 589901	ANNUAL REN	2,770.00	2,760.00	2,220.00	2,220.00	2,220.00	2,220.00
	6000 Oxygen cylinder leases (increased calls)						
	1,420 Alpha Numeric pagers 60@\$188/mo						
	400 Copier Maintenance						
	2,220 Total						
01022600 590011	HEAT	8,450.00	8,726.00	7,371.00	7,371.00	7,872.00	7,872.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
01022600 590012	ELECTRICIT	11,700.00	15,210.00	12,557.00	12,557.00	12,557.00	12,557.00
01022600 590013	WATER	550.00	525.00	499.00	499.00	499.00	499.00
01022600 590014	TELEPHONE	35,214.00	33,386.00	5,322.00	5,322.00	5,322.00	5,322.00
	Basic telephone inc. Fax, Computer lines						
	480 Nextel service agreement 12 mo @ \$40						
	Total						
TOTAL EMERGENCY MEDICAL SERV		711,658.16	728,052.00	658,376.00	657,626.00	654,907.00	654,907.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND			2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022800	FIRE MARSHAL							

01022800	501101	FULL TIME/	229,852.64	170,032.00	173,801.00	173,801.00	173,801.00	173,801.00
01022800	501102	PART TIME/	1,899.00	28,290.00	29,698.00	29,191.00	29,191.00	29,191.00
		FY '09 Salary for Steve Pihonak(FM6) \$20.99/hr x 25 hrs/wk x 52wks = \$27,287 FY'09 Paul Kurtz as needed: \$15.45/hr x 156 hrs = \$2,410.20 Total = \$29,697.20						
01022800	501105	OVERTIME	8,530.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		To cover overtime for FM1 & FM3						
01022800	501887	UNIFORMCLG	.00	1,500.00	1,500.00	1,500.00	500.00	500.00
		Cleaning for Uniforms and Jackets BOF: Reduced based on current/prior usage.						
01022800	501888	UNIFORMALL	.00	2,000.00	2,475.00	2,475.00	1,475.00	1,475.00
		Increased due to price increase of uniforms Includes fire boots. BOF: Reduced based on current/prior usage.						
01022800	522203	ANCILLARY	325.00	475.00	475.00	475.00	475.00	475.00
		Towing and Storage - need to remove vehicle and equipment deemed hazardous. Fire extinguisher refills. Photographic services - photographing fire scenes and evidence at scenes of investigation.						
01022800	522205	PROGRAM EX	375.00	600.00	600.00	600.00	300.00	300.00
		Printed materials for presentations to groups on fire prevention, fire safety, etc. Also for prizes for fire prevention poster contest. BOF: Reduced based on current/prior usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022800	534401 MTL5-OFFCE	.00	1,500.00	1,500.00	1,500.00	500.00	500.00
	Office Supplies						
	BOF: Reduced based on current/prior usage.						
01022800	534402 PROGRAM SU	3,290.00	800.00	800.00	800.00	800.00	800.00
	Equipment and batteries.						
01022800	556601 PRF DV-SEM	3,600.00	2,000.00	2,000.00	2,000.00	.00	.00
	International Association of Arson Investigators (IAAI) Connecticut Fire Marshal's Association (CFMA)						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01022800	556602 PRF DV-PRF	825.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	National Fire Protection Association (NF{A}) 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)						
01022800	556603 PRF DV-INS	.00	1,600.00	1,300.00	1,300.00	550.00	550.00
01022800	556604 PRF DV-PUB	1,055.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800	567703 TRAVEL REI	180.00	350.00	300.00	300.00	100.00	100.00
01022800	578802 EQUIPMENT/	670.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
	Radio and Pager Repair Hydrostatic Testing of Air Bottles						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01022800 581888	CAPITAL OU	12,880.00	3,225.00	2,700.00	2,700.00	2,700.00	2,700.00
	\$500 = Digital Camera						
	\$2200 = To finish outfitting fire investigation trailer purchased with Homeland Security grant.						
	\$2,700 = Total						
01022800 589901	RNTLS-A/LS	.00	4,838.00	4,838.00	4,838.00	4,838.00	4,838.00
	Vehicle Lease Payment on 2007 purchase.						
01022800 590014	TELEPHONE	2,420.17	2,402.00	3,127.00	3,127.00	2,402.00	2,402.00
	Would like to increase to upgrade phones for FM 1 & FM 3 to be email and internet capable to access fire codes from field. An additional \$725.00 is needed.						
	BOF: Removed upgrade for phones.						
TOTAL FIRE MARSHAL		265,902.64	228,612.00	234,114.00	233,607.00	226,632.00	226,632.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01022824 FIRE MARSHAL-FIRE HYDRANTS						

01022824 590016 UTIL-FIRE	1,175,186.00	1,200,000.00	1,220,418.00	1,220,418.00	1,218,053.00	1,218,053.00
Represents a 3.2% increase from the 07-08 annualized amount of \$1,182,576.						
BOF: Increased based on letter received.						
TOTAL FIRE MARSHAL-FIRE HYDR	1,175,186.00	1,200,000.00	1,220,418.00	1,220,418.00	1,218,053.00	1,218,053.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01023200	BUILDING OFFICIAL						

01023200	501101 FULL TIME/	286,096.02	280,797.00	289,758.00	289,758.00	289,758.00	289,758.00
01023200	501102 PART TIME/	15,351.00	15,001.00	30,121.00	30,121.00	15,000.00	15,000.00
	Original figure from the 2007-2008 budget was \$28,851.00						
	BOF: Reduced to 520 hrs/per year at no hrly rate increase						
01023200	501105 OVERTIME	2,633.25	1,500.00	4,300.00	4,300.00	2,400.00	2,400.00
	To cover call outs at night and/or weekends						
	\$708 Asst.Bld. Official working out of classification @ 10%						
	\$205. Secretary working out of classification @ 10%						
	(Differential previously not budgeted for.)						
	\$3,387. 20 callouts Bld. Off. 3 Hours @ Time and 1/2						
	\$4300 Total						
	BOF: Based on current/prior usage.						
01023200	501106 LONGEVITY	1,050.00	625.00	850.00	850.00	850.00	850.00
	\$425 = Don Murray						
	\$425 = Graham Bisset						
	\$850 = TOTAL						
01023200	501888 UNIFORM AL	503.46	480.00	500.00	500.00	500.00	500.00
	Safety Shoes, etc, for Building Official & 2 Assistants.						
01023200	522204 CONTRACTUA	.00	500.00	500.00	500.00	250.00	250.00
	For engineering backup to decisions we make in the field, so that the Town is not encumbered with lawsuits and/or damages.						
	BOF: Reduced based on current/prior usage.						
01023200	534401 OFFICE SUP	1,430.08	1,535.00	2,600.00	1,735.00	1,735.00	1,735.00
	\$450 = For permits & permit applications						
	\$800 = For stationery						
	\$450 = For equipment for inspectors						
	\$400 = For miscellaneous supplies						
	\$500 = Blight Officers Supplies						
	\$2600 =TOTAL						
	FS: Increase not allowed						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01023200	545501 LEGAL NOTI	150.00	150.00	150.00	150.00	75.00	75.00
	To publish legal notices. BOF: Reduced based on current/prior usage.						
01023200	556601 SEMINARS/C	1,447.21	1,500.00	1,500.00	1,500.00	.00	.00
	Necessary for Bldg Official & Asst Bldg Officials to attend seminars to comply w/state-mandated instruction hours to remain current with today's codes. BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01023200	556602 PROFESSION	215.00	500.00	800.00	800.00	300.00	300.00
	\$90 = CBOA - CT Bld Officials Assoc. \$45 for Don & Graham \$100 = ICC- (Was BOCA) International Code Council -Don \$150= NFPA- Nat. Fire Protection Assoc. - Don \$25 = CAPHI- Ct. Assoc Plumbing & Heating Insp. - Don \$25= ESBOF- Eastern States Bld. Officials Fed.- Don \$90 = IAEI - International Assoc of Elec. Insp.- Graham \$225= 3 @ \$75 yrly mbrshp District 8 For Bld Insp.						
	Misc & Increased \$95 = FEES \$800 = TOTAL BOF: Reduced based on current/prior year.						
01023200	556604 PUBLICATIO	1,000.00	825.00	1,000.00	825.00	825.00	825.00
	Code change necessitate acquiring new code books for building electrical, plumbing, heating, air conditioning, life safety, etc. FS: Increase not allowed.						
01023200	578801 MNTNCE-SV	.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
	Energov.net - software maintenance and support \$598 per quarter for a total of \$2,392 fpr the year.						
01023200	581888 CAPITAL OU	5,200.00	11,400.00	12,690.00	12,690.00	9,800.00	9,800.00
	\$4501.00 = Lease Payment for 2004 Chevy Trailblazer \$4734.00 = Lease Payment for 2008 Chevy Trailblazer \$825.00= Panasonic Scanner Model KV-S1020C \$330.00=Canon Personal Copier CMN PC 430 \$500.00= New Printer \$1500.00 = 1 New Computer & Monitor						

05/15/2008 12:28
mpires

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

\$300.00= 1 Additional Monitor						
\$12,690.00=TOTAL						
BOF: Allow for the prior lease payments and copier.						
TOTAL BUILDING OFFICIAL	315,076.02	317,205.00	347,161.00	346,121.00	323,885.00	323,885.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND			2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01023400	EMERGENCY MANAGEMENT							

01023400	501102	SAL-PT/PER	24,195.00	31,105.00	47,483.00	47,483.00	32,273.00	32,273.00
		PT Emergency Management Asst. Director: \$30.90/hr x 19.5 hrs/wk x 39 wk = 23500;\$30/hrx19.5x13wks. = \$7605. A 3% Increase applied after first year anniversary. ADD 1 NEW POSITION - PART-TIME ADMINISTRATIVE ASSISTANT 52 WEEKS@ \$15/ 19.5 HR WEEK = \$15,210 BOF: New position denied						
01023400	501105	SAL-OVRTIM	12,480.00	12,950.00	13,338.00	13,338.00	13,338.00	13,338.00
		Provides for OT hours for Emergency Management Director, estimated 4 hr/wk.						
01023400	501888	UNIFORMALL	600.00	600.00	600.00	600.00	600.00	600.00
		Provides basic uniform replacement						
01023400	522203	SVS-ANCLRY	500.00	.00	.00	.00	.00	.00
		Provides for medical tests and other screenings as needed						
01023400	534402	PROGSUPPL	8,254.12	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		\$500 = Professional Organizations \$500 = Prof. Journals & Manuals \$500 = Office Supplies \$500 = Misc. Expenses \$2000 = TOTAL						
01023400	545503	COM-PUB RL	500.00	500.00	2,556.00	2,556.00	500.00	500.00
		Trumbull Emergency Preparedness Kit \$2,555.50						
		BOF: Reduced based on current/prior usage.						
01023400	556603	PRF DV-INS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		Costs of training course fees and travel expenses, training materials including computer software, books and videotapes. Continuing Process.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01023400 578801	MNTNCE-SV	9,283.69	9,050.00	6,450.00	6,450.00	6,450.00	6,450.00
	\$300 Cybernostics Email Service						
	\$5550 Reverse 911 Call System:						
	(\$3800 Annual Support)						
	(\$1750 Database Update)						
	\$600 AlphaCard Service, ID System						
	\$6,450TOTAL						
01023400 578802	MNTNCE-EQP	625.00	625.00	2,125.00	2,125.00	1,625.00	1,625.00
	To service & maintain equip received from Homeland Security Grant.						
	\$625 Meter calibrations and certifications						
	\$1000 EM Command Trailer						
	\$250 Gator						
	\$250 Cots & Trailers						
	\$2125 Winterizing service, routine maintenance.						
	\$2125 TOTAL						
01023400 581888	CAPITAL OU	1,562.19	.00	.00	.00	.00	.00
01023400 590014	TELEPHONE	12,550.00	16,940.00	12,350.00	12,350.00	12,350.00	12,350.00
	TOTAL EMERGENCY MANAGEMENT	72,550.00	75,770.00	88,902.00	88,902.00	71,136.00	71,136.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01030000	PUBLIC WORKS DIRECTOR						

01030000	501101 FULL TIME/	154,295.04	146,577.00	148,929.00	148,929.00	148,929.00	148,929.00
	Director of Public Works						
	Increase is determined by 1st Selectman						
	Office Manager						
	Increase is determined by union contract						
01030000	501106 LONGEVITY	625.00	625.00	425.00	425.00	425.00	425.00
	\$425 - John DelVecchio						
01030000	501888 UNIFORMALL	100.00	100.00	100.00	100.00	100.00	100.00
	Public Works Director Safety Shoes \$100.00						
01030000	556601 PRF DV-SEM	2,300.00	2,300.00	2,300.00	2,300.00	.00	.00
	REQUESTING \$2300						
	APWA CONFERENCE \$2300						
	WITH APPROVAL OF 1ST SELECTMAN						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01030000	556602 PRF DV-PRF	225.00	300.00	300.00	300.00	300.00	300.00
	\$280 = P. E. License						
	\$ 20 = Rails To Trails Membership						
	\$300 = TOTAL						
	NEEDED BY OFFICE STAFF						
01030000	567704 EXPENSE AC	415.00	350.00	350.00	350.00	250.00	250.00
	Director's Expense Account						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030000 581888	CAPITAL OU	.00	.00	1,200.00	1,200.00	800.00	800.00
	Purchase of computer for the Director of Public Works.						
	BOF: Reduce price of computer.						
01030000 590014	TELEPHONE	1,000.00	384.00	322.00	322.00	322.00	322.00
	TOTAL PUBLIC WORKS DIRECTOR	158,960.04	150,636.00	153,926.00	153,926.00	151,126.00	151,126.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01030023	SECURITY-BLDG & GROUNDS						

01030023	522204 SVS-CONTRC	4,821.63	4,640.00	4,960.00	4,960.00	4,960.00	4,960.00
	FOR ALARM MONITORING SERVICES \$4960 = 16 LOCATIONS @ \$310.00 ea						
	LOCATIONS ARE: BEACHES POOL; CANINE CENTER; HELEN PLUMB; COUNSELING CENTER; HIGHWAY COMPLEX; PARK RANGER STATION; TASHUA POOL AND PUMP HOUSE; EMS; TOWN HALL; TELLALIAN BUILDING; OLD BUS BARN; CENTER AT PRISCILLA PLACE MAIN LIBRARY; FAIRCHILD-NICHOLS; THE TEEN CENTER AND THE WAGNER BLDG						
01030023	578802 MNTNCE-EQP	931.10	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	\$800 = ALLOW FOR THE PURCHASE OF REPLACEMENT SMOKE DETECTOR HEADS OR PARTS AS NEEDED \$500 = OTHER REPAIRS TO ALARM SYSTEM, ETC. \$1300 = TOTAL REQUEST						
01030023	590011 UTIL-HEAT	2,137.27	.00	.00	.00	.00	.00
01030023	590012 UTIL-ELECT	2,000.00	.00	.00	.00	.00	.00
	Nature Center included in their budget and Tait Property sold.						
01030023	590017 SEWER FEE	94,496.34	122,070.00	123,000.00	123,000.00	123,000.00	123,000.00
	Sewer fees for all Town and Board of Ed Buildings. \$32,000 TOWN \$91,000 BOE \$123,000 TOTAL						
	Assumes a 12% increase on the annualized 07-08.						
TOTAL SECURITY-BLDG & GROUND		104,386.34	128,010.00	129,260.00	129,260.00	129,260.00	129,260.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01030025 PUBLIC WORKS -STREET LIGHTS

01030025 590015	STREET AND	373,407.68	460,000.00	470,580.00	427,160.00	393,160.00	393,160.00
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EST. RATE INCR BASED ON U.I. LETTER RECEIVED IN JANUARY
 2005 CALENDAR YEAR 4 %
 2006 CALENDAR YEAR 6 % RLT EST.
 2007 CALENDAR YEAR 7 % RLT EST.

NOTE: All street lights are paid for on a flat rate per year: there isn't any seasonal fluctuation. New street lights are possible only in cases where documented public safety issues are determined.

Assumes a 3.2% in the annualized amount.

TOTAL PUBLIC WORKS -STREET L	373,407.68	460,000.00	470,580.00	427,160.00	393,160.00	393,160.00
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PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	2,182,341.00	2,402,013.00	2,499,767.00	2,457,189.00	2,413,550.00	2,413,550.00
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Requesting an additional Maintainer II.

FS: Denied new position.

BOF: Vacant Maintainer III not to be filled in FY 2009

01030100 501103	SEASONAL/T	20,280.00	20,800.00	20,800.00	20,800.00	12,800.00	12,800.00
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Summer help "College Kids" for 13 weeks
\$10 X 40 hrs X 13 wks x 4 = \$20,800

NOTE: LEAF COLLECTION HELP REQUESTED IN HIGHWAY A/C
#522203

BOF: Reduced based on current/prior usage.

01030100 501105	OVERTIME	72,000.00	30,000.00	45,000.00	40,000.00	40,000.00	40,000.00
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REQUESTING \$45,000
Hourly overtime rates and town needs are increasing
This account covers overtime for unexpected and unplanned
situations that can not wait nor be completed within
regular work hours.
ie:emergency vehicle breakdowns; street repairs, etc.
unexpected weather

FS: Requested increase not allowed.

01030100 501106	LONGEVITY	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
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REQUESTING \$3,000

SUPERVISORY EMPLOYEES:
6 EMPLOYEES @ \$500 = \$3,000

NOTE: Highway and park union members have "longevity
pay" included in their hourly pay rates.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030100 501888	UNIFORM AL	9,600.00	10,200.00	10,200.00	9,550.00	9,550.00	9,550.00

\$5250 = 42 Pairs safety shoes @ \$125 each
 \$600 = 6 PAIRS OF SAFETY/WORK SHOES @100 EA.
 \$4800 = 48 CLOTHING ALLOWANCE @ 100/PER
 \$10650 = TOTAL

includes 46 EMPLOYEES + 1 EXTRA + 1 ADDITION

FS: Eliminated new position, extra not needed.

01030100 522203	ANCILLARY	44,000.00	46,000.00	46,000.00	46,000.00	.00	.00
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ALLOW FOR HIRING TEMP.HELP TO FILL IN DURING
 the fiscal year. - Current YTD \$26K
 Increase due to minimum wage increase, approx. \$12/hour

BOF: Eliminated the Leaf program, going to bag pickup.

01030100 534401	OFFICE SUP	1,500.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
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Increase due to cost of materials

MISC. OFFICE SUPPLIES
 Computer paper, tapes; copier paper, etc.

01030100 534402	PROGRAM SU	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
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This account pays for the ongoing maintenance of the
 infrastructure, excluding skid paving materials. The vast
 majority of the funds go for repairing the damage by
 winter on the roads, ie, curbs and pavement repairs. Monies
 are used from this account in the ongoing installation of
 new curbing as well as preparation work for the skid
 paving program. The latter would include full depth
 pavement repair, crack sealing, milling, and the repair of
 drainage structures.

THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR
 SERVICES FROM TAXPAYERS.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030100 534403	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
	CLEANING SUPPLIES FOR DEPT. OFFICES AND BUILDINGS						
01030100 545503	PUBLIC REL	7,000.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
	Road signs and construction signage. ADD'L FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.						
01030100 556601	PRF DV-SEM	800.00	400.00	400.00	400.00	.00	.00
	\$200 FOR SAFETY RELATED (new tree work & OSHA inspection) \$200 FOR TECHINCALLY RELATED (new auto emmission changes) BOF: Based on budget constraints, all seminars are eliminate from all departments.						
01030100 556602	PRF DV-PRF	30.00	60.00	.00	.00	.00	.00
01030100 578801	SERVICE CO	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00
	\$190 = Cash register \$190 = Time Clock \$1460 = Copiers (2) PURCH DEPT CONTACT \$540 = Gasboy System TECH ASST-SERVICE-SOFTWARE UPDATE \$1260 = Transfer Sta Sys Toledo/Mettler TECH ASST-SERVICE \$3640 = Total						
01030100 578802	EQUIPMENT/	21,000.00	21,000.00	25,000.00	25,000.00	20,000.00	20,000.00
	REQUESTING \$25,000 Add'l Doors and Roofing needed on existing buildings. NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST. BOF: reduced based on current/prior usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030100	578803 PROGRAM-RE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00

FUNDS ARE NEEDED FOR PAINTING CENTER LINES

CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS "FADING". WE DONOT RE-DO STRIPES OFTEN ENOUGH ON THE NON-BUSY STREETS.

01030100	581888 CAPITAL OU	6,300.00	6,150.00	6,300.00	6,300.00	3,300.00	3,300.00
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\$6000 = 10 COMMUNICATION RADIOS @ \$600 EA. FOR TRUCKS
\$ 300 = NEXTEL COMMICATION SYSTEM 3 PHONES @\$100 ea
\$6300 = TOTAL

BOF: Allow for 5 radios.

01030100	589901 ANNUAL REN	319,964.24	300,468.00	433,880.00	304,880.00	278,880.00	278,880.00
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\$160,596 Total Prior Year Lease Purchases 2004-2006
2007- 08 Fiscal Year Purchases:
\$16,380= 2007 KENWORTH T300 TRUCK
\$16,380= 2007 KENWORTH T300 TRUCK
\$13,366= 2-2006 CHEVY SILVERADO LONGCAD
\$ 5,645 = 1-JD COMP UTILITY TRACTOR
\$ 4,843= 1-2006 TRILIFT TRUCK
\$19,600= snow dump w/ plow & sand

Sub Total \$76,214

2008
\$ 4,470 = GMC Sierra
\$37,600 = Loader for Snow Removal/

Sub Total \$42,070

New Purchases Fiscal Year 2009

\$130,000 Snow Truck
\$ 25,000 Pick-up Truck

TOTAL \$433,880

FS: Eliminate pick up truck \$25,000.
Use lease fund, 1/5 of \$130,000=\$26,000

BOF: Eliminate snow truck purchase.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030100 589902	OCCASIONAL	15,533.75	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN
TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER

01030100 590011	HEAT	48,350.00	57,109.00	42,450.00	42,450.00	45,335.00	45,335.00
BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.							
01030100 590012	ELECTRICIT	44,867.94	46,410.00	50,491.00	50,491.00	50,491.00	50,491.00
01030100 590013	WATER	6,500.00	2,948.00	4,021.00	4,021.00	4,021.00	4,021.00
01030100 590014	TELEPHONE	15,347.07	17,330.00	16,094.00	16,094.00	16,094.00	16,094.00
TOTAL PUBLIC WORKS - HIGHWAY		2,993,954.00	3,173,778.00	3,412,793.00	3,235,565.00	3,106,411.00	3,106,411.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01030101	HW-SNOW REMOVAL						

01030101	501105 SAL-OVRTIM	151,227.63	159,000.00	159,000.00	159,000.00	159,000.00	159,000.00
	REQUESTING \$ 159,000						
	The average expenditures on related overtime = \$159,000						
01030101	534402 PROGRAM SU	307,772.37	350,000.00	385,000.00	350,000.00	350,000.00	350,000.00
	THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, ETC.						
	Requesting an increase of 10% due to the increase cost of sand, salt, plow blades, and steel chains.						
	FS: increase denied.						
TOTAL	HW-SNOW REMOVAL	459,000.00	509,000.00	544,000.00	509,000.00	509,000.00	509,000.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01030200	PUBLIC WORKS - MAINT/FLEET						

01030200	501101 FULL TIME/	210,750.07	230,304.00	233,731.00	233,731.00	233,731.00	233,731.00
	Maint. Dept. 4 TRADESMAN						
	PLUMBER-LEADMAN						
	TRADESMAN MASON						
	TRADESMAN						
	TRADESMAN-CARPENTER						
01030200	501105 SAL-OVRTIM	2,100.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
	This account is used for emergencies and work in offices, buildings, etc. When work cannot be done during business hrs						
01030200	501888 UNIFORM AL	844.99	900.00	900.00	900.00	900.00	900.00
	\$100.00 CLOTHING						
	\$125.00 SHOES						
	Increase due to increase in shoe allowance per contract 4 employees						
	\$900 = \$225 X 4 EMPLOYEES						
01030200	522203 SVS-ANCLRY	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT HAVE PROPER SKILLS.						
01030200	534402 PROGRAM SU	6,880.01	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS i.e.: switches, bulbs, extensions, plugs, etc.						
01030200	567701 GAS, OIL,	323,465.00	367,800.00	428,000.00	428,000.00	428,000.00	428,000.00
	PRICES OF FUEL HAVE DRASTICALLY INCREASED						
	Note: Includes Police Dept. fuel and annual estimated based on avg of last fiscal year and 6mos of current yr						
	Estimating DIESEL USAGE 67000 LESS BILLOUTS = 52000 GALLONS						
	" UNLEAD USAGE 115000 LESS BILLOUTS =85000 GALLONS						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

	\$156,000 = Calc. \$3.00 X NET USAGE OF 52000 gals						
	\$272,000 = Calc. \$3.20 X NET USAGE OF 85000 gals						
	\$428,000 = TOTAL						
	BILLOUTS = BD OF ED; SEWER DEPT; HEALTH DISTRICT & LHFD BASED ON CURRENT MARKET PRICES/DIFFERENTIAL GOV CONTRACT						
01030200	567702 VEHICLE RE	248,314.50	223,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Increase due to increase in repairs b/c of aging vehicles.						
	Funds are requested to handle fleet repairs to all departments, Police, Dog Warden, Sewer, Golf Board of Education & HEALTH DISTRICT. FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING.						
01030200	589901 RNTLS-A/LS	23,271.00	20,671.00	15,720.00	15,720.00	15,720.00	15,720.00
	PRIOR YEAR HISTORY SEE A/C 589902 OCCASIONAL RENTALS 1) Schedule of prior year committments						
	FY 2008-09						
	\$ 4,801 2004 TRL-BLAZ 4TH YR						
	\$ 2,661 2004 CHEV VAN 4TH YR						
	\$ 4,083 2005 PICKUP-UTILITY (CARPENTER)						
	\$ 4,175 2005 PICKUP-UTILITY (PLUMBER)						
	\$15,720 TOTAL						
01030200	589902 OCCASIONAL	500.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00
	\$ 700 Emission Analyzer Service Contract						
	\$ 500 Rental of Equipment not owned by Town						
	\$ 1200 Total						
TOTAL PUBLIC WORKS - MAINT/F		820,125.57	855,775.00	942,151.00	942,151.00	942,151.00	942,151.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01030400	DISPOSAL AREA	-----					
01030400	501101 FULL TIME/	100,436.40	103,418.00	104,088.00	104,088.00	104,088.00	104,088.00
	NOTE: 2 men at Transfer Station work 45 hrs per week 40 REQ. HRS + 5 OT (SAT) @ 1.5 see OT a/c for \$ request SUP. SOLID WASTE & RECYCLING						
01030400	501105 OVERTIME	25,390.00	21,000.00	25,100.00	25,100.00	18,000.00	18,000.00
	NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS \$ 5600 AVERAGE OT HOURLY RATE 2 MEN \$100 X 56 HRS \$ 500 EMERGENCY O.T. (EST) \$ 500 OT FOR RECYCLING (EST) \$ 6600 Subtotal						
	OVERTIME FOR REGULAR SCHEDULED SATURDAY \$19,500 = (avr. rate \$75.00 x 5hrs x52wks) \$25,100 = TOTAL						
	BOF: Reduced based on current/actual usage.						
01030400	501106 SAL-LNGVIT	325.00	325.00	500.00	500.00	500.00	500.00
	\$500 - James FitzPatrick						
01030400	501888 UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
	REQUESTING \$400.00						
	CONTRACTUAL OBLIGATION TWO (2) EMPLOYEES ELIGIBLE						
	SAFETY SHOES = \$200 (2 @ \$100.00 EA) CLOTHING ALLOWANCE = \$200 (2 @ \$100.00 EA) TOTAL \$400						
01030400	522204 CONTRACTUA	1,718,350.00	1,843,750.00	2,387,280.00	2,106,550.00	2,106,550.00	2,106,550.00
	\$2,374,630 = REQUESTING						
	\$2,060,080 = MSW 22,400 TONS@\$92.00/ton Increase 30% pryr \$184,000 = MSW (committed) TONS 23,000 @ \$8/ton \$6,500 = REFRIGERATION REMOVAL 500PCS @ \$13/pc \$83,950 = ORGANIC MATERIALS 2300 TONS @ \$36.50/TON \$2,400 = METAL & MISC. PULLS 8 @ \$300 EA. \$6,000 = TIRE REMOVAL 10 PULLS @ \$600 EA.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

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 \$22,400 = DEMOLITION MATERIAL 310 TONS @ \$80/TON
 \$4,200 = TEAM TRANSFER EXPENSES (EAS & MON = 41%)
 \$5,100 = TRUMBULL TRANSFER EXPENDITURES

PROJECTED 2007-08 TONS @ \$76.00 = 22,400 TONS
 2006-07 ACTUAL TONS = 21,705 TONS
 2005-06 ACTUAL TONS = 21,297 @66.50/TON
 2004-05 ACTUAL TONS = 20.887 @\$64.50/TON
 2003-04 ACTUAL TONS = 20,892 @\$64.50/TON
 2002-03 ACTUAL TONS = 21,160 @\$63/TON
 2001-02 ACTUAL TONS = 23,971 @\$62/TON
 2000-01 ACTUAL TONS = 20,980 @\$60/TON
 1999-00 ACTUAL TONS = 19,578 @\$60/TON

NOTE: #1-EFFECTIVE 7/1/08 TRUMBULL WILL PAY \$92.00 PER TON
 AND \$8/TON FOR ORIGINAL MSW COMMITMENT (23,000 TONS)

	REVENUES	RECEIVED
FROM SALE	FY 99-00	\$132,088
OF COUPONS	FY 00-01	\$142,000
AND FEES.	FY 01-02	\$132,300
AND REIMB.	FY 02-03	\$186,000
ACTUAL	FY 03-04	\$246,050
ACTUAL	FY 04-05	\$240,561
ACTUAL	FY 05-06	\$220,000
ACTUAL	FY 06-07	\$180,000

Projected FY 07-08 \$205,000 (MON+EAS=\$90,000)

FS: Reduce to current charge of \$80/\$8 (22,400*\$80=1,792,000)

01030400	522207	SPECCONTR	19,027.10	35,620.00	36,000.00	36,000.00	23,220.00	23,220.00
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FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.

\$2,000 = METHANE TESTING 4 TESTS @ \$ 500
 \$8,400 = WATER TESTING 4 TESTS @ \$2100
 \$10,400 = SUBTOTAL
 \$720 = EXTERMINATORS

ADDITIONAL TESTS
 REQUIRED BY DEP
 \$4,800 = LANDFILL WATER TESTS /QTR \$400 EA-3 new wells
 \$1,800 = LANDFILL METHANE TESTS /QTR \$150 EA-3 New wells
 \$5,500 = NEW PHASE II NPDES WATER TESTS-NEW TESTS

THIS REQUEST IS BASED ON CURRENT BID PRICES

Includes Phase II storm water testing at various locations
 as required by D.E.P.
 S.SAVARESE ASST TOWN ENGR OVERSEES THESE TESTS

BOF: Actual budget details foots \$23,220.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030400	534402 PROGRAM SU	6,582.90	2,390.00	7,000.00	7,000.00	7,000.00	7,000.00
Based on current and past run rates...misc supplies needed							
FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC. D.E.P. ANNUAL PERMIT							
01030400	581886 HAZARDOUS	13,475.00	12,500.00	13,475.00	13,475.00	11,000.00	11,000.00
FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES AVR CARS= 322(CY 321+ PY 265 + PY 300 + PY 402) APPROX. 325 CARS @ \$39/CAR = \$12,675 MISC EXPENSES - I.E.: O.T., PORT-A-JOHN, FLYERS, ETC. = \$ 800 TOTAL \$13,475							
BOF: reduced based on current/prior usage.							
01030400	589901 RNTLS-A/LS	31,215.00	31,215.00	.00	.00	.00	.00
VEHICLE FULLY AMORTIZED.							
ACTUAL COST OF NEW TRUCK IS \$157,645 PURCHASED FY 04 FIRST YEAR PAYMENT \$ 32,000 1ST YEAR PAYT 2ND YEAR AMORT. \$ 32,000 FY 2004-05 3RD YEAR AMORT \$ 31,215 FY 2005-06 4TH YEAR AMORT \$ 31,215 FY 2006-07 5TH YEAR AMORT FINAL \$ 31,215 FY 2007-08							
TOTAL DISPOSAL AREA		1,915,201.40	2,050,618.00	2,573,843.00	2,293,113.00	2,270,758.00	2,270,758.00

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FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01030500 TOWN ENGINEER

01030500 501101	FULL TIME/	388,334.00	425,389.00	411,598.00	411,598.00	355,833.00	355,833.00
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There are (5) MATE Union employees:
 David Harris 2080 hrs/yr
 Vacancy 2080 hrs/yr
 Dana Sawyer 2080 hrs/yr
 Thomas Tibbal 2080 hrs/yr
 Vacancy 2080 hrs/yr

There is (1) Mathas Union employee:
 Steve Savarese 2080 hrs/yr

Admin. Sec.; Joyce Augustinsky
 P.W. Inst. Pr.; Dana L. Sawyer (205)
 Civ.Eng. I; Vacancy (3194)
 P.W. Insp.; Vacancy
 P.W. Eng. Ad.; David A. Harris (157)
 P.W. Surv. Ch.; Thomas A. Tibbals (234)
 T.E.; Steve Savarese (219)

BOF: Based on budget constraints, vacancy not to be filled.

01030500 501102	PART TIME/	26,776.62	27,698.00	28,529.00	28,529.00	28,529.00	28,529.00
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PART TIME
 Part Time Position of Plant Engineer - \$27,703.00
 1014 hours @ 27.316 per hour. 3% is
 added for the general increase in keeping with MATHAS
 bargaining unit.

01030500 501105	OVERTIME	6,964.38	7,500.00	9,208.00	8,000.00	8,000.00	8,000.00
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Town Engineer Stephen M. Savarese - 12 IWWC meetings @
 3 hours each and 15 P&Z meetings @ 3 hours each @ \$61.30 per
 hour = \$5,208.00. The above dollars do not include union
 contract increases for Stephen M. Savarese. Also \$4,000.00
 used for occasional, but necessary, overtime for other
 employees and to pay employees for working out of
 classification.

FS: Denied increase.

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GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030500	501106 LONGEVITY	2,125.00	2,125.00	1,700.00	1,700.00	1,700.00	1,700.00

Funds are requested as per Civil Service guidelines:
 \$425 Thomas Tibbals - 37 years
 \$425 Bernard Mayernick - 34 years
 \$425 David Harris - 22 years
 \$425 Dana Sawyer - 22 years
 \$1,700 Total

01030500	501888 UNIFORMALL	750.00	930.00	930.00	930.00	930.00	930.00
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Steel-toed Safety Shoes (OSHA Protective Gear) for (5) MATE
 \$750 =5 Union employees @ \$150.00 each
 \$90 =One (1) MATHAS Union employee
 \$90 =One Plant Engineer
 \$930 =TOTAL

01030500	522202 PROFESSION	35,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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\$25,000 for Professional Engineering and registered Land Surveyor services to supplement in-house capabilities for specialized projects. Development of new drainage and road structures may require consultant review of in-house designs. Such projects might include designing dams, retention ponds, and sanitary sewers. Additional uses would include special consultants to support P&Z, ZBA, IWWC related development projects.

01030500	522203 SVS-ANCLRY	400.00	428.00	400.00	400.00	400.00	400.00
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One year subscription for AutoCad upgrade.

01030500	522204 SVS-CONTRC	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
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Service contract for Ricoh 240 W scanner/printer

01030500	534401 OFFICE SUP	3,600.00	2,790.00	4,000.00	3,300.00	3,300.00	3,300.00
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General day-to-day supplies, including stationery, paper clips, special paper for map copies, and file cabinets.

FS: Denied increase.

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FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030500	534402 PROGRAM SU	3,500.00	2,832.00	4,000.00	3,500.00	3,500.00	3,500.00

Included in this account are funds to purchase supplies to accomplish on-going programs, such as soil testing, computers and surveying supplies.

FS; Denied increase.

01030500	545501 LEGAL NOTI	250.00	.00	280.00	280.00	280.00	280.00
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Occasionally the need arises to publish legal notices on behalf of the Public Works Department. For example, flood control projects require a State Water Diversion Permit.

01030500	556602 PRF DUES	.00	.00	760.00	225.00	225.00	225.00
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License Fee for Stephen M. Savarese
 \$225 CT PE LS License
 \$205 ASCE
 \$200 NCEES
 \$130 CALS
 \$760 TOTAL

FS: Allowed PE license.

01030500	578802 EQUIPMENT/	1,000.00	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00
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Repair and maintenance services for survey instruments, drafting equipment, computers, and office machines. This account will provide necessary maintenance and repairs for occasional equipment failure.

01030500	581888 CAPITAL OU	.00	.00	300,000.00	.00	.00	.00
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1) \$300,000 for new aerial mapping of the Town. The existing Planimetric and Topography maps filed in the Engineering Department were drafted in October 1964 from information obtained from an aerial flight in April of 1964. These maps were prepared by Abrams Aerial Survy Corp., Lansing, MI.
 a) The preparation of Planimetric and Topographic maps is the responsibility of governmental organizations. An example of these would be the U.S. Geological Survey Maps and others of this type are produced on a small scale and therefore lack of sufficient detail for other than very preliminary study. Our topographic maps are scaled at 1" = 100' and platted with two foot contours. In addition to the contours, which show the relief, they also show roads, houses, trees, telephone poles, catch basins, driveways, and parking areas, etc.
 b) Most of the remaining lands being developed today were in the past considered less desirable and are now being sold at a premium. What made these areas less desirable in many

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GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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cases were very steep slopes and wetlands. Property values, what they are today, make comprehensive storm drainage studies very important. Properly designed and installed storm drainage systems are a major factor in the protection of private property.

c) Topography maps are an important tool used in many engineering projects such as site planning, preliminary road design, storm drainage design and sanitary sewer design. The role of storm drainage and sanitary sewer design is where accurate, and up to date topography maps are extremely important.

d) In 1964, when our existing Planimetric and Topography maps were made, there were 6,817 dwellings in Trumbull; these are all shown on the maps. Today, there are nearly 12,500 dwellings. This means that 5,683 dwellings are not shown, as well as their driveways and yard areas. In 1964, there were approximately 123 miles of roads consisting of 472 streets shown on maps. Today there are 205.51 miles of road consisting of 836 streets; therefore, there are 82.51 miles of roads and 364 streets not shown on our maps. Relocated Routes 25 and 8 total approximately 12.5 miles with major changes not depicted on our topographic maps. Industrial buildings on Quarry Road, Merritt Blvd., Commerce Dr., Nutmeg Dr., Oakview Dr., Cambridge Dr., Lindeman Dr., Trefoil Dr., Corporate Dr., Spring Hill Rd., Monroe Tpke., Reservoir Ave. are not shown.

e) The areas remaining vacant for development are few and generally have small acreages. Therefore, it is not expected that this project will need to be repeated. With so many changes having occurred in forty two years, our existing topography maps only accurately depict the past history of Trumbull. The need is great to update our maps to meet today's responsibilities to the citizens of Trumbull. Planimetric and Topography maps are also used by the Planning and Zoning, Zoning Board of Appeals, Inland Wetlands and Watercourses and WPCA Commissions, Tax Assessors office, Police and Fire Departments.

\$30,000 buys partial mapping; \$300,000 buys entire Town. Capital expenditure can be regained by sale of mapping to design professionals and those requesting mapping. It is possible to regain expediture within 3 years.

FS: Pursuing alternative plans.

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GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01030500 589901 ANNUAL REN	.00	4,000.00	4,120.00	4,120.00	4,120.00	4,120.00
Crew van purchased-yearly lease payment.						
TOTAL TOWN ENGINEER	469,700.00	482,292.00	773,725.00	470,782.00	415,017.00	415,017.00

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GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01040000 HEALTH DISTRICT							

01040000 522205	PROGRAM EX	192,661.00	210,700.00	231,885.00	231,885.00	231,885.00	231,885.00
	TOTAL HEALTH DISTRICT	192,661.00	210,700.00	231,885.00	231,885.00	231,885.00	231,885.00

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GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01040200 VITAL STATISTICS						

01040200 522205 PROGRAM EX	432.00	300.00	1,100.00	1,100.00	500.00	500.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other Towns per CGS 7-76						
Increase in number of documents						
BOF: Reduced based on current/prior usage.						
01040200 578803 PROGRAM-RE	452.00	500.00	550.00	550.00	550.00	550.00
Permanent vital binders. Vital Paper to reproduce vitals to other towns.						
Increase in number of documents						
TOTAL VITAL STATISTICS	884.00	800.00	1,650.00	1,650.00	1,050.00	1,050.00

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GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01040400	NURSING - SENIORS/WELL CHILD						

01040400	501101 FULL TIME/	58,688.00	60,448.00	62,262.00	62,262.00	62,262.00	62,262.00
	In many instances the Senior Nurse is the only medical link to the senior residents of Trumbull. She provides wellness programs, health counseling, support groups, flu shots for the homebound and numerous other services as needed. In keeping with the nursing department request, a 3% increase is requested.						
01040400	501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00
	\$200 Gail Ondy						
01040400	522202 SVS-PROF	2,100.00	2,100.00	.00	.00	.00	.00
01040400	534402 MTLN-PROG	567.00	584.00	584.00	584.00	584.00	584.00
	This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurse Programs at the Senior Center & Stern Village.						
01040400	567703 TRNSP-TRV	.00	.00	200.00	200.00	200.00	200.00
	This line item has been budgeted into the 01060200-567703 account and I would like to request it be appropriately added to this account.						
TOTAL NURSING - SENIORS/WELL		61,555.00	63,332.00	63,246.00	63,246.00	63,246.00	63,246.00

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GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01050000	SOCIAL SERVICES						

01050000	501101 FULL TIME/	120,506.39	125,219.00	128,641.00	128,641.00	128,641.00	128,641.00
01050000	501106 LONGEVITY	637.00	637.00	637.00	637.00	637.00	637.00
	\$425 = Donna Ramirez \$212 = Jean Fereira (other \$213.00 budgeted in Senior Center budget)						
01050000	534401 MTLs-OFFCE	700.00	800.00	800.00	800.00	650.00	650.00
	Office supplies, envelopes, folders, stationery, copy paper, cartridges (for printer, copier and fax). We serve over 900 clients for fuel assistance and over 300 clients for renter's rebates. BOF: Reduced based on current/prior usage.						
01050000	556601 PRF DV-SEM	150.00	150.00	150.00	150.00	.00	.00
	Seminars/conferences. BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01050000	556602 PRF DV-PRF	78.00	.00	75.00	75.00	75.00	75.00
	Dues for membership CLASS						
01050000	567703 TRAVEL REI	250.00	150.00	500.00	150.00	150.00	150.00
	Home visits for applications etc., applications delivered to and from ABCD. Emergency calls evictions and interagency meetings. Interoffice mail and payroll picked and delivered by senior transit. FS: Denied increase						

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01050000	578801 MNTNCE-SV	250.00	250.00	800.00	800.00	400.00	400.00
	Service contract for copier and fax machine.						
	BOF: Reduced based on current/prior usage.						
01050000	578802 EQUIPMENT/	100.00	100.00	100.00	100.00	.00	.00
	Phone repairs and shared fax expenses						
	BOF: Reduced based on current/prior usage.						
01050000	581888 CAPITAL OU	.00	.00	1,600.00	1,600.00	.00	.00
	Need two computers for caseworkers. They can no longer be repaired. The caseworkers have been using the computer at the Senior Center which takes them away from their offices and phones.						
	BOF: Computer purchase deferred to Tech Dept to determine needs.						
01050000	590014 TELEPHONE	1,846.61	1,860.00	1,903.00	1,903.00	1,903.00	1,903.00
	Based on prior year.						
TOTAL SOCIAL SERVICES		124,518.00	129,166.00	135,206.00	134,856.00	132,456.00	132,456.00

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01050200	COUNSELING CENTER						

01050200	501101 FULL TIME/ Wages per union contract.	169,880.35	179,872.00	186,137.00	186,137.00	186,137.00	186,137.00
01050200	501103 SAL-SEASON	1,843.58	.00	.00	.00	.00	.00
01050200	501105 SAL-OVRTIM This line item reflects the per hour wage for the secretary to take board meeting minutes at the Agency's every other monthly meeting. A 3% wage increase is requested to be consistent w/ salary increase.	458.00	472.00	486.00	486.00	486.00	486.00
01050200	501106 SAL-LNGVIT \$425 = MaryBeth Petrow \$425 = Robin Bieber \$425 = Victor Olsen \$1275 TOTAL	1,050.00	1,050.00	1,275.00	1,275.00	1,275.00	1,275.00
01050200	522202 SVS-PROF This line item is for payment to a licensed psychologist for on site supervision. \$5040 = \$420 x 12 This line item will provide resources to adequately consult or refer clients for immediate psychiatric problems. \$960 BOF: Reduced based on current/prior usage.	7,964.39	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
01050200	534401 MTLN-OFFCE This line item is based on last year's usage.	1,130.00	1,165.00	1,165.00	1,165.00	1,165.00	1,165.00

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01050200	534402 MTLN-PROG	2,025.68	743.00	765.00	765.00	765.00	765.00
	This line item is used to purchase supplies that support the counseling service and community prevention and awareness activities. I'm requesting a 3% COL increase.						
01050200	545503 PUB REL	583.00	601.00	600.00	600.00	600.00	600.00
	This request will cover advertisements in local papers and community calendars.						
01050200	556601 PRF DV-SEM	50.00	309.00	300.00	300.00	.00	.00
	For professional conferences. BOF; Due to budget constraints, all seminars are eliminated from all departments.						
01050200	556602 PRF DUES	250.00	825.00	828.00	828.00	828.00	828.00
	This line item is to cover the cost of the two social worker licensure fees and to belong to the Social Worker Association of CT. Two licenses x \$250 = \$500 \$328 = Association fee						
01050200	567703 TRNSP-TRV	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
	This line item is based on last year's usage.						
01050200	578801 MNTNCE-SV	2,622.00	1,885.00	2,970.00	2,970.00	2,970.00	2,970.00
	\$ 720 = Act Answering Service \$ 600 = New Copier \$ 200 = Copier (Imaginistics) \$ 500 = HEP-HVAC \$ 500 = Crystal Rock Yearly Contract \$ 450 = Charter \$2,970 = Total						
	The present copier is beyond repair. The estimates for replacement and to amintain are per the purchasing agent.						
01050200	590011 UTIL-HEAT	1,269.00	1,673.00	4,076.00	4,076.00	4,353.00	4,353.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						

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01050200 590012	UTIL-ELECT	3,200.00	4,160.00	2,708.00	2,708.00	2,708.00	2,708.00
01050200 590013	UTIL-WATER	350.00	181.00	290.00	290.00	290.00	290.00
01050200 590014	UTIL-PHONE	1,500.00	1,423.00	2,363.00	2,363.00	2,363.00	2,363.00
TOTAL COUNSELING CENTER		195,701.00	201,884.00	211,488.00	211,488.00	210,465.00	210,465.00

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01050400	YOUTH COMMISSION	-----					
01050400	501101 FULL TIME/	46,678.00	45,321.00	46,678.00	46,678.00	46,678.00	46,678.00
01050400	501102 PART TIME/	14,499.00	13,803.00	15,022.00	11,270.00	11,270.00	11,270.00
	The increase in part-time employee hours continues to be beneficial to the growing needs of our youth.						
	\$11071 = 1 part-timer-19.5 hrs/wk at \$10.92/hr * 52 wks \$2732 = 1 part-timer-6 hrs/wk at \$8.76/hr *52 wks \$13803 = Part-time budget						
	above amts incl 3% inc						
	FS: Reduce part time hours.						
01050400	501106 SAL-LNGVIT	200.00	.00	.00	.00	.00	.00
01050400	522201 CLERICAL F	360.00	360.00	360.00	360.00	360.00	360.00
	\$360 = 6 meetings at \$60/ea. meeting						
01050400	522205 PROGRAM EX	10,500.00	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00
	BOF: Reduced based on current/prior usage.						
01050400	534401 OFFICE SUP	350.00	350.00	350.00	350.00	350.00	350.00
01050400	534402 PROGRAM SU	525.00	525.00	525.00	525.00	525.00	525.00
01050400	545502 PUBLIC REP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
01050400	545503 PUBLIC REL	155.41	600.00	600.00	600.00	600.00	600.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01050400 567703	TRAVEL REI	384.00	400.00	400.00	400.00	400.00	400.00
01050400 590014	UTIL-PHONE	510.59	450.00	527.00	527.00	527.00	527.00
TOTAL YOUTH COMMISSION		75,462.00	76,109.00	78,762.00	75,010.00	72,010.00	72,010.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01050600	SENIOR CITIZENS' SERVICES						

01050600	501101 FULL TIME/	26,703.82	27,739.00	27,739.00	27,739.00	27,739.00	27,739.00
01050600	501102 PART TIME/	88,898.18	88,400.00	91,017.00	91,017.00	91,017.00	91,017.00
	Drivers and office staff receive a 3% increase.						
01050600	501106 LONGEVITY	213.00	213.00	213.00	213.00	213.00	213.00
	Jean Fereira - \$213						
	This amount comes out of both Senior Center Social Service account.						
01050600	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
	Clerk needed to take minutes at meetings \$600 - 10 meetings a year @ \$60/ea.						
01050600	522205 PROGRAM EX	23,760.00	27,940.00	37,770.00	28,000.00	25,000.00	25,000.00
	\$ 500 Pool room/card room chalk, cue repairs and new pool balls cards and board games, etc.						
	\$ 450 Entertainment (DJ) for special events (3 events @\$150/ea.)						
	\$1,200 Decorations for holidays, silverware, plastic table cloths, napkins, cold cups, hot cups, paper plates						
	\$1,100 Coffee, creamer and sugar for daily coffee in snack bar						
	\$3,250 Total						
	Paid Instructors (yearly)						
	\$2,080 (\$40 per session) Beginner Line Dance						
	\$2,080 (\$40 per session) Line Dance						
	\$2,080 (\$40 per session) Ball Room						
	\$1,540 (\$55 per session) Yoga						
	\$2,080 (\$40 per session) Art Class						
	\$1,320 (\$50 per session) Strength Class						
	\$2,860 (\$55 per session) Strength Class						
	\$2,860 (\$55 per session) Fit for Life Exercise						
	\$2,080 (\$40 per session) Country Western						
	\$2,080 (\$40 per session) Jazzercise						
	\$2,080 (\$40 per session) Aerobics						
	\$2,860 (\$55 per session) Yoga (Wed.)						
	\$ 720 (\$60 per month) Paper cutting						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
	\$2,080 (\$40 per month)						
	\$2,860 (\$55 per month)						
	\$2,860 (\$55 per month)						
	\$34,520 Total						
	(Free) 1 x per week Duplicate Bridge						
	(Free) 2 x per week Tap Dance						
	(Free) 1 x per week Canasta						
	(Free) 1 x per week Chair Exercise						
	(Free) 2 x per week Pinochle Club						
	(Free) 1 x per week Bocci						
	(Free) 1 x per week Chess Club						
	(Free) 1 x per week Scrabble						
	(Free) 1 x per week Slim Approach						
	(Free) 1 x per week Mahjong						
	(Individual Pay) 1 X per week Ceramics						
	FS: Denied increase						
	BOF: Reduced based on budget constraints.						
01050600	534401 OFFICE SUP	1,400.00	1,400.00	2,400.00	1,400.00	1,400.00	1,400.00
	Envelopes, stationary pens, copy paper and labels for monthly newsletter. Membership cards and membership forms to be printed.						
	FS: Denied increase.						
01050600	534403 MTLN-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Same as last year.						
01050600	545502 PUBLIC REP	300.00	300.00	1,000.00	1,000.00	300.00	300.00
	News releases for special activities and events for the Senior Center. Center Welcome bags w/ pens and various goodies.						
	BOF: reduction based on current/prior usage.						
01050600	556601 PRF DV-SEM	200.00	.00	.00	.00	.00	.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01050600 556602	PRF DV-PRF	75.00	.00	.00	.00	.00	.00
01050600 567703	TRAVEL REI	200.00	100.00	900.00	900.00	200.00	200.00
	Trips to meetings and seminars etc. We have a municipal agent going to meetings and using the reimbursements. BOF: Denied seminars therefor no need for travel.						
01050600 578801	SERVICE CO	6,328.00	4,460.00	5,746.00	6,256.00	6,256.00	6,256.00
	\$450 =Semi-annual inspection of fire extinguishers and any refill/repair \$400 =Semi-annual inspection of hoods over stoves \$500 =Elevator service for lubrication and maint. \$780 =Annual maintenance for copier \$900 =Copier per copy monthly, three departments use copier-Youth, Senior Center and Arts \$660 =Exterminators for mice/insects \$200 =Roof contract \$948 =Cable television and internet 12 mos. X \$79 \$188 =Alarm Control monitor \$720 =Transportation-buses need to be washed on monthly basis \$20/each vehicle (3 per month \$60) X 12 mos. \$5,746 = TOTAL FS: Adjusted \$510 for HVAC service contract						
01050600 578802	EQUIPMENT/	4,500.00	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Repair work for electrical items, elevator, air conditioner and electric door opener. Upgrade electrical and when repairs made.						
01050600 578804	MNTNCE-RFS	888.12	908.00	912.00	912.00	912.00	912.00
	Weekly pickup at \$76 per month.						
01050600 581888	CAPITAL OU	8,600.00	3,074.00	4,280.00	4,280.00	4,280.00	4,280.00
	\$ 700 = Shed-hoses and furniture storage for the Winter \$3,580 = Furniture \$4,280 = TOTAL						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01050600 590011	UTIL-HEAT	23,500.00	28,036.00	20,798.00	20,798.00	22,211.00	22,211.00
	BOF: Increase by an additional 7% to bring it up to a 10% increase.						
01050600 590012	ELECTRICIT	25,368.75	34,580.00	20,677.00	20,677.00	20,677.00	20,677.00
01050600 590013	WATER	1,300.00	1,180.00	1,100.00	1,100.00	1,100.00	1,100.00
01050600 590014	TELEPHONE	2,725.13	3,300.00	3,320.00	3,320.00	3,320.00	3,320.00
	TOTAL SENIOR CITIZENS' SERVI	216,560.00	227,730.00	224,972.00	214,712.00	211,725.00	211,725.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01060000	EDUCATION	-----					
01060000	522204 SVS-CONTRC	177,500.00	156,445.00	155,755.00	155,755.00	155,755.00	155,755.00
	Non public school specialists such speech etc. Per Board of Education's business manager.						
01060000	522205 PROG EXP	74,462,859.00	77,630,959.00	83,507,566.00	82,762,365.00	81,124,365.00	81,124,365.00
	FS: Reduce request by \$745,201. BOF: Reduce to a 4.5% increase from last year.						
01060000	567703 TRNSP-TRV	585,180.00	658,815.00	739,683.00	739,683.00	739,683.00	739,683.00
	Cost of School Buses \$739,683 Per bus contract						
01060000	589901 RNTLS-A/LS	.00	170,634.00	259,114.00	179,114.00	179,114.00	179,114.00
	Cost of maintaining Hillcrest Pool and for using Board of Education Building. (Overtime janitorial services) FS: Reduce by \$80,000						
01060000	595888 INT-BOND	1,735,773.00	2,118,874.00	3,896,516.00	3,896,516.00	2,039,530.00	2,039,530.00
	Outstanding Interest on School Bonds. BOF: Reclassify between interest and principal.						
01060000	597888 PRINC-BOND	3,749,316.00	3,966,574.00	2,039,530.00	2,039,530.00	3,896,516.00	3,896,516.00
	Outstanding Principal due on School Bonds. BOF: Reclassify between interest and principal.						
TOTAL EDUCATION		80,710,628.00	84,702,301.00	90,598,164.00	89,772,963.00	88,134,963.00	88,134,963.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01060200	SCHOOL NURSES						

01060200	501101 FULL TIME/	603,971.46	627,980.00	646,452.00	646,452.00	646,452.00	646,452.00
	Constant advances in medical technology are placing new demands on local education as more students with special health care needs attend school. We must now provide a new level of school health nursing services previously not required. School nursing services should be provided by qualified personnel with the utmost regard for the protection of the student.						
01060200	501102 PART TIME/	21,912.62	28,217.00	31,398.00	31,398.00	28,217.00	28,217.00
	Competent staff must be available to support the staff to safely meet the needs of students with chronic and or urgent health care needs as well as the general school population. BOF: Positions budgeted at FY 2008 amounts						
01060200	501104 RELIEF/VAC	7,231.92	6,000.00	7,395.00	7,395.00	7,395.00	7,395.00
	I am asking to restore this account to what I had last year plus a 3% increase. I was budgeted for \$7,180 and had a deficit of \$52 at the end of the year. The bulk of this account is used for coverage for kindergarten registration which does not occur until May.						
01060200	501106 LONGEVITY	1,825.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
	\$275 Judith Locke (\$150 in non-public) \$425 Constance Glenn \$425 Pat Homola-Portuondo \$425 Dawn Tichy \$200 Doris Whelan \$170 Stella Balusek (\$255 in non-public) \$130 Gail Johnson (\$70 in non-public)						
	\$2,050 total						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01060200	534401 OFFICE SUP	695.00	716.00	737.00	737.00	737.00	737.00
	A 3% increase is requested based on last year's usage.						
01060200	534402 PROGSUPPL	.00	.00	2,100.00	2,100.00	2,100.00	2,100.00
01060200	545504 POSTAGE	120.00	120.00	123.00	123.00	123.00	123.00
	This is based on last year's usage.						
01060200	556601 PRF DV-SEM	445.00	425.00	450.00	450.00	.00	.00
	I am requesting to increase this account by \$25 to stay in line with the increasing costs of conferences. We need to ensure that the nurses are up to date with today's ever changing trends related to school problems.						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01060200	556602 PRF DV-PRF	176.00	180.00	180.00	180.00	180.00	180.00
	This is for the dues for the Association of School Nurses of CT and the nursing fee for licensure.						
01060200	567703 TRAVEL REI	1,100.00	1,100.00	850.00	850.00	850.00	850.00
	This is to support this year federal gas reimbursement increase and based on last year's usage.						
01060200	578801 MNTNCE-SV	2,400.00	1,355.00	1,320.00	1,320.00	1,320.00	1,320.00
	\$934 Lease of Savin 8025 Digital Copier \$384 \$32 X 12 mos. Monthly maintenance						
	This does NOT reflect an increase in this request for next year.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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TOTAL SCHOOL NURSES	639,877.00	668,143.00	693,055.00	693,055.00	689,424.00	689,424.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01060400	NON PUBLIC SCHOOL	-----					
01060400	501101 SAL-FT/PER	238,476.99	249,895.00	257,012.00	257,012.00	257,012.00	257,012.00
	Constant advances in Medical technology are placing new demands on local education as more students with special health care needs attend school. We must now provide a new level of school health nursing services previously not required. School nursing services should be provided by qualified personnel with the utmost regard for the protection of the students.						
01060400	501102 SAL-PT/PER	5,882.00	9,310.00	10,466.00	10,466.00	9,290.00	9,290.00
	Competent staff must be available to support the staff to safely meet the needs of the students w/ chronic and or urgent health care needs as well as the general school population. BOF: Position budgeted at FY 2008 amount.						
01060400	501104 SAL-VAC, W	2,948.17	2,000.00	2,534.00	2,534.00	2,534.00	2,534.00
	I am asking to restore this account to what I had in 06/07 plus a 3% increase. I was budgeted for \$2,460 and had a deficit of \$488 at the end of the year. The bulk of this account is used for coverage for kindergarten registration which does not occur until May and for staff illnesses.						
01060400	501106 SAL-LNGVIT	1,525.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	\$150 Judith Locke (\$275 in public) \$425 Susan Tomey \$425 Phyllis Honychurch \$425 Adrienne Prandi \$255 Stella Balusek (\$170 in public) \$ 70 Gail Johnson (\$275 in public) \$1750 Total						
01060400	534402 MTLs-PROG	1,024.84	1,035.00	1,066.00	1,066.00	1,066.00	1,066.00
	A 3% increase is requested.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01060400 556601	PRF DV-SEM	200.00	200.00	225.00	225.00	.00	.00
<p>I am asking to increase this line item by \$25 to stay in line with the increasing costs of conference. We need to ensure that the nurses are up to date with today's ever changing trends related to school issues.</p> <p>BOF: Due to budgetary constraints, all seminars are eliminated from all departments.</p>							
01060400 567703	TRNSP-TRV	455.00	155.00	155.00	155.00	155.00	155.00
01060400 578801	MNTNCE-SV	.00	.00	155.00	155.00	.00	.00
<p>Based on last year's usage.</p> <p>BOF: Incorrectly posted.</p>							
TOTAL NON PUBLIC SCHOOL		250,512.00	264,345.00	273,363.00	273,363.00	271,807.00	271,807.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01060600 567703	TRNSP-TRV	150.00	150.00	150.00	150.00	150.00	150.00
01060600 581888	CAP OUTLAY	16,000.00	.00	.00	.00	.00	.00
01060600 590011	HEAT	3,600.00	2,293.00	2,507.00	2,507.00	2,678.00	2,678.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
01060600 590012	ELECTRICIT	2,264.97	2,860.00	3,073.00	3,073.00	3,073.00	3,073.00
01060600 590014	TELEPHONE	435.03	333.00	322.00	322.00	322.00	322.00
TOTAL BUSINESS/EDUCATION INI		49,500.00	33,286.00	40,202.00	40,202.00	36,873.00	36,873.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01070000 LIBRARIES

01070000 501101	FULL TIME/	711,693.17	783,940.00	855,673.00	855,673.00	753,680.00	753,680.00
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Requesting the addition of one full time Teen Services Professional Librarian - 35 hrs./wk. This is the 3rd year we have requested this vital position. \$46,501 - salary based on MATE union contract. To plan, promote and implement services to teens through collections, homework assistance, age-appropriate programming and outreach.

BOF: Eliminated Branch Librarian Position
Changed new position of Teen Librarian from FT to PT

01070000 501102	PART TIME/	263,185.65	282,969.00	294,443.00	294,443.00	307,397.00	294,443.00
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No additional personnel are being requested. This line item includes all part-time personnel, including substitutes, as well as part-time staff hrs. for Sunday openings (Sept.- May). We are requesting a 3% increase for all part-time personnel with the exception of Sunday hours. Our budget includes the addition of 6 Sundays (4 for Sept & 2 for Dec) beginning in Sept. vs. Oct. in order to more closely mirror the school calendar. This would be 96 additional hours at \$15/hr. (\$1,440). We are adding \$1,050 which have been deducted from Acct #105 overtime to more accurately reflect part-time vs. full-time usage.

BOF: New position - PT Teen Librarian to start after January 1, 2009. 507 hrs at \$25.55 = \$12954

TC: Eliminate the Teen Librarian.

01070000 501105	LIBRARY -O	21,016.21	21,521.00	20,471.00	20,471.00	3,575.00	20,471.00
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Includes regular overtime for work done outside Library operating hours for response to alarm (fire & police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.
= \$3,575
Sunday hours for full time employees. We are reducing our request by \$1,050 which we have requested to be added to Acct# 102 for part-time Sunday hours which is an adjustment to accurately reflect part-time vs. full-time staffing on Sunday. Sunday full-time staff = \$16,896.

BOF: Library to close on Sundays.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

TC: Allow for Library to open on Sundays.							
01070000	501106	LONGEVITY	1,225.00	1,225.00	1,450.00	1,450.00	1,450.00
	\$425 Louis Sheehy \$200 Helen Steinnagel \$200 Judith Prusak \$200 Cathy Mauro \$425 Suzanne Uznanski \$1,450 TOTAL						
01070000	522201	CLERICAL F	720.00	720.00	840.00	840.00	840.00
	\$720 = 12 monthly meetings @ \$60 per meeting \$120 = 2 special meetings @ \$60 per meeting Total = \$840						
01070000	522205	PROGRAM EX	15,000.00	15,000.00	20,000.00	15,000.00	15,000.00
	This line item includes payment for library programming for all ages, such as, writing workshops, author talks, music performances, storytimes, lectures and special events. All public relations costs to market these programs are included as well as production of library newsletter and brochures. This line item also includes classified ad costs for all part-time positions. \$600 ReQuest Library Network \$650 CT Library Consortium \$175 Ffld. County Library Administrator's Group \$75 CODI (Customers of Dynix Inc.) \$150 Center for the Book \$1000 Employment Advertisement \$6000 Children's Programming, PR and supplies \$6350 Adult Programming, PR and supplies \$5000 Seniors Programming, PR and supplies (new request)						
	BOF: Eliminate new program.						
01070000	534401	OFFICE SUP	22,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	No increase is being requested. Includes all office and library supplies - paper, book covers, tapes, labels, library cards, toners, photo-developers, barcodes, lending cases, etc.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01070000	534402	PROGRAM SU	177,400.00	167,000.00	212,000.00	167,000.00	167,000.00

We are requesting an additional \$45,000 for a total of \$212,000 for Collections. Six per cent of this increase reflects the average annual publishing increase in order to retain same level of purchasing. The Library uses not only Town funds but also trust funds and funds raised by the Library to support the purchase of Collections. In this upcoming year we will forego the Friends contribution towards Collections in order to allow the Friends to purchase a trailer in order to house the materials for their book sales which generates much needed income for the Library each year. Last year due to the savings realized from the vacancy of the Library Director position we received a transfer from the Town of \$20,000 from Personnel to the Collections Budget.

The \$45,000 increase breaks down to the following:

- \$10,000 - inflation/publishing increase - 6%
- \$20,000 - loss of Friends contribution - 1 year
- \$15,000 - increase to enhance and expand Collections to move us closer to our goal of a Collections Budget of \$352,930 (\$10 per capita).

Our Library still falls far behind other communities in the scope and quality of our Collections. Materials/Collections is the core of our business and service. The narrative (under separate cover) provides details on the amount of non-budget funds used for Collections.

FS: Denied increase.

01070000	545504	POSTAGE	500.00	500.00	500.00	500.00	500.00
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No increase is being requested.
For UPS shipments, FEDEX mailings and emergency mailing.

01070000	556601	PRF DV-SEM	5,900.00	6,000.00	6,000.00	6,000.00	.00
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No increase is being requested.
Continuing Education for library staff - 3 major national conferences - American Library Association, Public Library Association, CODI Conference - as well as in-state and regional conferences.
Professional staff attend national and regional conferences and in turn inform, educate and train their colleagues in the library. These funds also allow our staff of 40+ to attend 1-day seminars at minimal cost since many seminars are subsidized by the State Library and CT Library Consortium throughout the year on a wide range of subjects.

BOF: Due to budget constraints, all seminars are eliminated from all departments.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01070000	556602	PRF DV-PRF	2,115.00	2,468.00	2,510.00	2,510.00	250.00	250.00
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We are requesting an increase of \$42 to cover dues increase which are based on wages.
 14 memberships to CT Library Association
 9 memberships to American Library Association
 All memberships are for full-time staff only. There member-
 ships in these organizations guarantee substantially
 reduced rates on all conferences and continuing education
 seminars throughout the year.

BOF: Due to budget constraints, reduced dues.

01070000	567703	TRAVEL REI	1,650.00	850.00	1,200.00	1,200.00	.00	.00
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Requested increase of \$350. Includes staff travel to 1-day workshops and seminars throughout the state and region.
 Also includes travel to airports and parking fees for national and regional conferences.

BOF: A town car is used to transport books to/from libraries

01070000	578801	SERVICE CO	4,620.00	3,540.00	3,650.00	2,320.00	2,320.00	2,320.00
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We are requesting an increase of \$110
 \$1,840 = HVAC service contract at Main Library
 \$610 = Fire extinguisher service
 \$1,200 = Copier service contract at Main Library
 \$3,650 = Total

FS: Reduced HVAC service contract to \$510, per contract

01070000	578802	EQUIPMENT/	42,958.37	39,024.00	32,083.00	32,083.00	32,083.00	32,083.00
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\$21,000 = Sirsi/Dynix Maintenance
 \$1,827 = Licensing/Maintenance- CybraryN Scheduling Software
 \$256 = Cyberpatrol Licensing for Children's Tech. Centers
 \$9,000 = Bldg. and mechanical repairs, mechanical parts and ballasts, plantings, maintenance repairs and parts for laser printers, servers, PC's, electronic doors and book security systems.

Budget request reflects a reduction of \$6,941.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01070000	578803 PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	No increase is being requested in building maintenance supplies.						
01070000	578804 REFUSE REM	1,633.35	1,670.00	1,680.00	1,680.00	1,680.00	1,680.00
	Previous year (Library) \$135.10/per month Increase 2008 by 3% or \$139.16/per month						
01070000	581888 CAPITAL OU	7,121.00	11,518.00	10,000.00	10,000.00	4,000.00	.00
	4 Reading Room chairs - \$4,000 8 Book Trucks - \$2,000 1 Mobile DVD Display Unit - \$1,000 2 Children's Alphabet & Counting Book Bins - \$1,000 Interactive Play Wall Learning Systems - \$2,000 Total: \$10,000						
	BOF: Allow for 1 reading chair \$1,000 8 book trucks \$2,000 2 childrens alphabet & counting book bins \$1,000						
	TC: Eliminate capital purchases, agreed by department.						
01070000	589901 ANNUAL REN	28,600.00	30,065.00	34,196.00	34,196.00	31,696.00	31,696.00
	Request increase of \$4,131 \$13,000 = OCLC/Nelinet -(National Database for marc records for cataloging) \$11,485 =Ref/USA Online Database-anticipated incr. of \$1465 \$300 = Network Synergy - website hosting \$1,200 = Library Insight Online Calendar \$1,031 = Movie Licensing Co. InfoAnytime, a statewide online reference service for users to be used when the library is not open-Service gives expert reference help to our users when the library is closed. \$300 - Minimal cost to Library - majority of cost subsidized by State Library \$2,205 - Elibrary Online Database \$2,175 - SIRS Online Database \$2,500 - To add new database - Consumer Health Total: \$34,196						
	BOF: Eliminate the new consumer health database.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01070000 590011	HEAT	30,800.00	36,562.00	30,929.00	30,929.00	33,032.00	33,032.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
01070000 590012	ELECTRICIT	70,655.25	84,825.00	82,147.00	82,147.00	82,147.00	82,147.00
01070000 590013	WATER	1,500.00	1,470.00	1,365.00	1,365.00	1,365.00	1,365.00
01070000 590014	TELEPHONE	33,200.00	30,225.00	32,852.00	32,852.00	32,852.00	32,852.00
TOTAL LIBRARIES		1,447,493.00	1,549,092.00	1,671,989.00	1,625,659.00	1,498,867.00	1,498,809.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080000	PUBLIC EVENTS						

01080000	522205 PROGRAM EX	27,500.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
<p>These funds cover the costs for programs such as Barnum Festival Parade Float, Jazz Festival, Town Hall Green Lighting and Ceremonies, Town Employers holiday brunch, Scouts in Government Day, Memorial Day Parade (Bands paid for by the Town), Spring Egg Hunt, Annual Boards and Commissions Dinner meeting, miscellaneous state and civic celebrations, etc.</p> <p>BOF: Reduced based on current/prior usage.</p>							
TOTAL PUBLIC EVENTS		27,500.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080300	TRUMBULL DAY COMMISSION						

01080300	522201 SVS-CLRC	660.00	720.00	720.00	720.00	720.00	720.00
	\$720 = 12 meetings at \$60/mtg.						
01080300	522205 PROG EXP	21,677.00	.00	10,000.00	37,372.00	.00	.00
	FS: Includes estimate for Police Detail \$27,372. BOF: Remove Police Detail, to be paid by Trumbull Day.						
01080300	589901 RNTLS-A/LS	11,280.00	12,000.00	5,000.00	5,000.00	.00	.00
	BOF: Eliminate the maintenace of the fields after Trumbull Day. To be paid by Trumbull Day.						
	TOTAL TRUMBULL DAY COMMISSIO	33,617.00	12,720.00	15,720.00	43,092.00	720.00	720.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080400	RECREATION						

01080400	501101 FULL TIME/	129,362.10	130,679.00	133,408.00	133,408.00	133,408.00	133,408.00
	This account covers:						
	(1) Full Time Director @ 40 hrs/per week						
	(1) Full Time Assistant Director @ 35 hrs/per week						
	(1) Full Time Clerk @ 35 hrs/per week						
01080400	501102 PART TIME/	.00	.00	.00	20,980.00	14,567.00	14,567.00
	Moved from #01080400-501103						
	35 hours X 20 Weeks						
	20 hours X 32 weeks						
	Increase of 120 hours of part time staff to cover heavy registration months and summer hours.						
	BOF: reduced hrs to 930 \$15.66 (3% rate inc)						
01080400	501103 SAL-SEASON	14,034.63	14,143.00	20,980.00	.00	.00	.00
	Staffing for all indoor and outdoor programs.						
	Moved to #01080400-501102						
01080400	501106 SAL-LNGVIT	400.00	400.00	400.00	400.00	400.00	400.00
	\$200 Christina Pereiro						
	\$200 Mary Markham						
	\$400 TOTAL						
01080400	522201 CLERICAL F	660.00	600.00	600.00	600.00	600.00	600.00
	\$600 = Board of Recreation Clerk 10 meetings @ \$60						
01080400	522205 PROG EXP	296,911.00	273,606.00	300,000.00	300,000.00	277,500.00	277,500.00
	All Recreation Programs:						
	Staffing of all indoor and outdoor swimming areas						
	Lifeguards, Supervisors, ID Checkers						
	All summer swimming areas are open from Memorial Day weekend until Labor Day. Hillcrest pool is open year round.						
	All required American Red Cross Certifications for lifeguards and playground leaders.						
	All summer and winter swim lessons						
	Summer programs include: Basketball, Baseball, Volleyball. Track, Tennis. Soccer, Concerts, Childrens Concerts.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
<p>Summer playground camps: Junior Camp, 6-12 year old camp and Teen camp. Special needs swimming and sports programs Programs that take place during the winter months, basketball, exercise, karate, yoga, volleyball, toddler programs, special needs, teen center, open recreation, and certified babysitting classes.</p> <p>\$5000 is set aside to provide scholarships to children to participate in outside sports programs such as Babe Ruth Pop Warner, Pisces, Lacrosse The Board of Recreation cut the stipend provided to these groups last year and opted to provide the scholarships instead. Increase of \$4032 to cover the cost of extra staffing at the Teen Center 336 hours (48 wks x 7 hr x \$12)</p> <p>****We are not including the cost of staffing for Twin Brook If it does open, we will then need a supplemental</p> <p>BOF: Reduced \$22,500 from the budget.</p>							
01080400	534402	PROGSUPPL	10,367.27	11,246.00	11,583.00	11,583.00	11,583.00
<p>Craft supplies, sports equipment, 1st aid supplies and bathing suits for related programs.</p>							
01080400	556601	PRF DV-SEM	400.00	800.00	825.00	825.00	.00
<p>Conferences and meetings for the director and assistant</p> <p>BOF: Due to budget constraints, all seminars are eliminated from all departments.</p>							
01080400	556602	PRF DV-PRF	460.00	400.00	400.00	400.00	400.00
<p>Annual dues and memberships</p>							
01080400	567703	TRNSP-TRV	2,054.00	1,900.00	1,957.00	1,957.00	1,957.00
<p>Travel reimbursement for pool and playground supervisors For the past 2 years we have not used the total amount</p>							

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080400 581888 CAP OUTLAY	.00	2,800.00	.00	.00	.00	.00
Purchased computers last year						
TOTAL RECREATION	454,649.00	436,574.00	470,153.00	470,153.00	440,415.00	440,415.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080450 WINTER SWIM						

01080450 589901 RNTLS-A/LS	65,275.00	.00	.00	.00	.00	.00
Cost of maintaining Hillcrest Pool						
Budgeted in with BOE #01060000-589901						
TOTAL WINTER SWIM	65,275.00	.00	.00	.00	.00	.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080451 WINTER REC						

01080451 589901 RNTLS-A/LS	96,245.00	.00	.00	.00	.00	.00
Cost to the town for use of Board of Education Building(overtime janitorial services)						
Budgeted in with BOE #01060000-589901						
TOTAL WINTER REC	96,245.00	.00	.00	.00	.00	.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01080600 PARKS

01080600 501101	FULL TIME/	730,771.75	794,941.00	862,474.00	808,518.00	808,518.00	808,518.00
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PARK SUPERINTENDENT POSITION By Union Contract
 ASSISTANT SUPERINTENDENT By Union Contract
 (12) MAINTENANCE POSITIONS By Union Contract
 CHIEF RANGER AND RANGER By Union Contract

REQUESTING: ONE NEW POSITION

AS MORE BUILDINGS AND STRUCTURES ARE ADDED TO THE PARKS DEPARTMENT RESPONSIBILITIES, THE NEED FOR A QUALIFIED SPECIALIST TO BOTH OVER SEE AND ACT IN A HANDS ON CAPACITY TO PERFORM A WIDE VARIETY OF SKILLED AND SEMI SKILLED MAINTENANCE OPERATIONS IS NEEDED.

WE ARE AGAIN REQUESTING THE CREATION AND FUNDING OF THIS JOB DESCRIPTION IN ORDER TO MEET THE NEEDS OF THE TOWN AND OUR DEPARTMENT.

FS: Denied new position.

01080600 501102	PART TIME/	16,884.28	25,742.00	42,934.00	42,934.00	24,574.00	24,574.00
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REQUESTING \$42,934.00

Park Commission Administrative Assistant:
 Current: \$3,807.00 Requesting: \$3,921.00
 Acts as a general information agent to the general public and other Town agencies. Keeps Park Commission apprised and current with problems which may arise during the month to insure members are current with situations requiring immediate attention. Attends all meetings, prepares minutes and a wide variety of correspondence.
 Exercises independent judgment regarding routine park matters.
 PT Ranger needed to cover additional duties e.g. teen center approx. \$18,360.00
 Landscape Maintainer: 3% on anniversary date 11/19/08
 Current: \$20,280 Requesting: \$20,653
 Assists in necessary horticultural practices such as pruning, mulching, dividing, deadheading and other related duties in the care and maintenance of the towns trees, shrubs and planting beds.

BOF: New Position PT Ranger denied

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080600	501103 SEASONAL/T	62,487.00	66,467.00	75,067.00	66,467.00	66,467.00	66,467.00

REQUESTING TOTAL \$75,066.60
 This account has the following items within.
 #1. One (1) Provisional Maintenance Hire
 Current \$7,820.00 Request 3% Increase @ \$234.00
 \$8,054 Total
 #2. Part Time Rangers
 Current \$34,500.00 Request additional \$4,079.00 for
 additional coverage at Indian Ledge, Unity and Tashua
 \$38,579 Total
 #3. Summer Help Hires / College Kids \$19,933
 \$28,433
 40 hrs per week x average \$10.25 per hour
 Additionall increase in this line item to reflect new houely
 rates set by Civil Service.
 We are again requesting the addition of an additional
 college age seasonal helper to assist during our peak season
 at a total cost of \$8,600
 \$75,067 - TOTAL

FS: Denied new seasonal.

01080600	501105 OVERTIME	40,118.49	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
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Request: \$37,000.00 based on current run rate

01080600	501106 LONGEVITY	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
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\$1,625 = REQUESTING

Longevity
 Contractual as follows:
 \$500.00 = Superintendent
 \$500.00 = Assistant Superintendent
 \$425.00 = Ranger Hawley
 \$200.00 = Ranger Ceneri
 \$1,625.00 = Total

NOTE: Longevity for Park Department Employees is included
 in their hourly rates. The list above is only for the
 supervisors which is not added to their hourly rate.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080600	501120 AED STIP	800.00	.00	800.00	800.00	800.00	800.00

Training in the use of an AED with the general public was made as a requirement and as such the stipend was negotiated as a benefit for our full time Rangers.

01080600	501888 UNIFORM AL	4,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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REQUESTING \$5,000.00 with current spending

Contractual union obligation requires funding for the acquisition of safety shoes for all full time employees.

01080600	522203 SVS-ANCLRY	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
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Requesting \$195,000 for contract for outside vendor to handle field maintenance at Board of Education properties. New rates determined by competitive bid process.

01080600	534401 MTLs-OFFCE	400.00	400.00	600.00	600.00	600.00	600.00
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REQUESTING \$600.

Covers the cost of office supplies such as file folders stationary, computer software, and floppy discs that are needed for the daily operation of the Department.

01080600	534402 PROGRAM SU	67,543.37	74,226.00	75,000.00	75,000.00	65,000.00	65,000.00
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REQUESTING \$75,000.00

This account is used primarily for the purchase of tools, seed, fertilizer, lumber, paint, infield clay, top soil, mulch, and irrigation supplies. Industry prices have drastically increased, based on current run rate, current expenses could exceed \$75K.

BOF: Reduced based on current/prior usage.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080600	534403 MTL5-CLNG	5,200.00	5,600.00	6,500.00	6,500.00	5,600.00	5,600.00
	REQUESTING \$6,500.00.	INCREASED \$900.00					
	Covers the cost for cleaning lavatory facilities including Beach Memorial, Old Mine, Unity, Twin Brooks, Island Brook, Abraham Nichols, two at Indian Ledge, Unity/ Aldo, Katchele Farm Park and the new Teen Center. Teen Center now has year round acitivity and therefore supplies needed to keep up with the traffic.						
	BOF: reduced based on current/actual usage.						
01080600	545502 COM-PUB RP	200.00	.00	.00	.00	.00	.00
01080600	545503 PUBLIC REL	2,800.00	3,200.00	3,200.00	3,200.00	2,800.00	2,800.00
	REQUESTING \$3,200.00						
	The replacement costs of a single Parks entrance sign is now \$3,000.00. We are replacing one sign per year Additional amounts are for any additional signage needs that occur during the year.						
	BOF: reduced based on current/prior usage.						
01080600	556601 PRF DV-SEM	1,099.00	599.00	1,500.00	1,500.00	.00	.00
	Requesting: \$ 1,500 Members of the Parks Department attend management training classes as well as various seminars in order to stay current with the changes made in the turf and tree care industries. This account also pays for Medical Response Training for our Park Rangers.						
	In addition \$300 per person for pool maint. certification, 3 employees need certification						
	BOF: Due to budget constraints, all seminars are eliminated from all departments.						
01080600	578801 SERVICE CO	6,613.00	3,332.00	5,000.00	5,000.00	5,000.00	5,000.00
	REQUESTING \$5,000.00						
	A service contract for the Ranger vehicles is funded with Motorola Corp. at \$37.per month x 3 vehicles.....\$1,332						
	Service contract with Big Toys to annually inspect four Tot Lots. (Tashua, Beaches, Island Brook,						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

	Joan Estates,Unity and Twin Brooks.....		\$1,600.00				
	Service contract for inspection of Indian Ledge Playground						
\$ 400.00						
	Sub Contract Aquatice Weed Control approx.						
	\$2K						
01080600	578802 EQUIPMENT/	19,037.76	22,281.00	25,000.00	22,000.00	22,000.00	22,000.00
	REQUESTING \$25,000						
	This account covers restroom plumbing and fixtures, repairs to bleachers and play equipment. Also in this account is the building maintenance of all Park Department structures. The Parks Department currently has the responsibility of 23 structures including restrooms, pavilions and barns.						
	FS: Denied increase.						
01080600	578803 PROGRAM-RE	45,497.06	45,000.00	47,000.00	47,000.00	45,000.00	45,000.00
	Increase in line with the current run rate General account for the purchase of all chemicals and supplies for the operation of pools and grounds.						
	Accoust is used for the re-calibration and repairs of all automatic chemical computers, pumps, and electrical comonoants for our pools and water parks. Included are pesticides used on ballfields and turf programs.						
	BOF: Reduced based on current/prior usage.						
01080600	581888 CAPITAL OU	.00	.00	89,000.00	.00	.00	.00
	Original Decking at Old Mine needs replacement. est \$4K. If not replaced bridge in danger of closing. In addition with increase of utilization of pavillions - town engineers have deemed Old Mine Vehicular traffic bridge unsafe. Out source replacement \$80,000.00						
	Computers and Software - \$5,000 to replace 3 complete units for the personnel in the dept. Current units are seriously antiquated, can barely function alone and need to be linked to other units.						
	FS: Denied decking and computers. Use LOCIP or other grants for bridge.						

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GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080600 589901	ANNUAL REN	103,331.36	104,898.00	139,453.00	107,453.00	99,453.00	99,453.00

New Request = \$40K New Truck

PRIOR YEAR COMMITMENTS:

- \$ 6,051.50 = 2005 Chevy Silverado
- \$ 6,160.00 = 2005 Chevy Silverado
- \$ 6,570.32 = 110 John Deere
- \$ 2,988.00 = Rotodairon Soil Renovator
- \$ 1,571.40 = SCAG Mower
- \$10,083.42 = TORO 4700
- \$10,613.00 = 2006 Chevy Silverado
- \$ 2,288.00 = 2006 4500 Dump Truck
- \$ 1,478.00 = Minute Mount Plow
- \$10,705.50 = 2006 GMC 5500
- \$ 5,334.60 = 2006 GMC Utility
- \$ 9,600.00 = 1-MOWER
- \$ 7,128.10 = 1-SNOWTHROWER/SWEEPER
- \$ 6,239.80 = 2-SCAG MOWERS
- \$ 2,367.07 =1-HOOK LIFT ASSEMBLY
- \$ 3,992.60 = 1-Park Ranger 2008 Sierra
- \$ 4,793.80 = 1-2007 Chevy GMC Sierra 1500 pickup
- \$ 1,488.27 = 1-SEEDER
- \$ 99,453.38 Subtotal

\$139,453 Total

FS: Use lease fund for truck, 1/5 of \$40,000=\$8,000

BOF: Denied purchase of new truck.

01080600 589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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REQUESTING \$7,000.00

This account is funded for the rental of the rental equipment not owned by the Town but is necessary for the purpose of maintenance of the Park System. This account will be used extensively for various phases in all our bonded and renovation projects. Portable Toilet Rental: Provides for Annual Walk through the Valley and any other recreation area which may need portable facilities on a temporary basis.

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FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
01080600 590011	HEAT	2,950.00	3,535.00	4,057.00	4,057.00	4,333.00	4,333.00
BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.							
01080600 590012	ELECTRICIT	79,270.77	121,741.00	95,228.00	95,228.00	95,228.00	95,228.00
01080600 590013	WATER	42,496.73	44,594.00	48,215.00	48,215.00	48,215.00	48,215.00
01080600 590014	TELEPHONE	13,716.95	14,123.00	14,318.00	14,318.00	14,318.00	14,318.00
TOTAL PARKS		1,449,142.52	1,576,304.00	1,780,971.00	1,594,415.00	1,553,531.00	1,553,531.00

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FOR PERIOD 13

GENERAL FUND	2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
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01080800 TREE WARDEN

01080800 501101	FULL TIME/	18,600.00	19,344.00	20,118.00	19,925.00	19,925.00	19,925.00
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The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes his own vehicle, telephone and secretary to perform these duties. A 4 % increase is requested.

Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments ie: P&Z, Utilities, and the state.

01080800 522205	PROGRAM EX	50,000.00	50,000.00	80,000.00	60,000.00	55,000.00	55,000.00
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Back Log of Tree Inspections - Will Allocalte additional personnel to handle work load. This account allocates funds for an on-going street-tree maintenance program. To better understand the scope of this program, I would like to highlight some perinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society of Aborculture, the value of each tree is \$100.00. Thus, the aesthetic or product value is over five million dollars.

This account is totally committed to public safety for both vehicular and pedestrian traffic along town roads. Safety is implemented through the removal of hazardous trees, dangerous limbs, and interfering branches.

Historically, our area is subjected to severe Nor/Easters storms. In addition, many environmental negative factors continue to take their toll on weak and declining trees.

FS: Reduced increase.

BOF: Reduced based on current/prior usage.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL	
01080800	578806	EMERG SERV	15,000.00	15,000.00	20,000.00	20,000.00	15,000.00	15,000.00

Requesting \$20,000
Emergency services are essential during hurricanes, ice storms, floods etc. As we know this account cannot be budgeted with any continuity.

BOF: Reduced based on current/prior usage.

TOTAL TREE WARDEN		83,600.00	84,344.00	120,118.00	99,925.00	89,925.00	89,925.00
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PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01080900	ARTS COMMISSION						

01080900	501102 SAL-PT/PER	16,692.00	17,360.00	17,881.00	17,881.00	17,881.00	17,881.00
01080900	522201 SVS-CLRC	600.00	480.00	480.00	480.00	480.00	480.00
	8 meetings at \$60/meeting						
01080900	522205 PROGRAM EX	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	6 - 8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.						
	The Trumbull Arts Commission sponsors a monthly program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects, as noted.						
01080900	534401 OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
	office supplies (paper, envelopes and miscellaneous)						
01080900	545503 COM-PUB RL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience.						
01080900	567703 TRNSP-TRV	250.00	250.00	250.00	250.00	250.00	250.00
	Travel expenses - errands pertaining to various programs.						
	TOTAL ARTS COMMISSION	26,962.00	27,510.00	28,031.00	28,031.00	28,031.00	28,031.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GENERAL FUND		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

01090000	DEBT SERVICE	-----					
01090000	595888 INTEREST G	1,178,349.00	1,145,483.00	1,483,488.00	1,483,488.00	1,483,488.00	1,483,488.00
	\$4,553,019 Outstanding Interest						
	(898,408) Less Sewer (1,197,877*75%)						
	(131,593) Less Golf Course Interest						
	(2,039,530) Less BOE School Bonds						
	in #01060000-595888						
	\$1,483,488 TOTAL						
01090000	596888 INTEREST -	.00	485,503.00	703,042.00	703,042.00	757,042.00	757,042.00
	\$ 703,042 Interest on notes due 9/2008						
	(\$17,000,000@4.13554%)						
	BOF: Increase for 1/2 yr interest on bonding of \$10M						
	for the sewer project (25% Town GF).						
01090000	597888 G/O BONDS	1,700,909.00	2,450,867.00	3,527,924.00	3,527,924.00	3,527,924.00	3,527,924.00
	\$ 9,070,000 - Total Outstanding Principal						
	(1,473,560) Less Sewer (1,964,746 *75%, 25% out of GF)						
	(172,000) Less Golf Course						
	(3,896,516) Less BOE School Bonds						
	in #01060000-597888						
	\$ 3,527,924 Total						
TOTAL DEBT SERVICE		2,879,258.00	4,081,853.00	5,714,454.00	5,714,454.00	5,768,454.00	5,768,454.00
TOTAL GENERAL FUND		121,136,633.03	126,688,154.00	137,416,590.00	135,214,699.00	132,159,702.00	132,159,644.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

SEWER		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

20100000	SEWERS-ENTERPRISE						

20100000	501101 SAL-FT/PER	173,553.00	179,008.00	182,960.00	243,447.00	243,447.00	243,447.00
	Clair Jon Garard paid from sewer construction.						
20100000	501102 SAL-PT/PER	21,542.75	30,571.00	31,489.00	31,489.00	31,489.00	31,489.00
	Anticipate a 3% increase. Budget request: \$30,571						
	Engineer-PT: \$29.27 Avg of 19.5 hrs per wk annually \$29,680						
20100000	501103 SAL-SEASON	712.37	.00	.00	.00	.00	.00
20100000	501105 SAL-OVRTIM	6,500.00	5,500.00	.00	.00	5,500.00	5,500.00
	THE OVERTIME ACCOUNT PROVIDES EMERGENCY RESPONSE PROTECTION IN THE EVENT OF SANITARY SEWER OVERFLOW OR PUMP STATION FAILURE. WHEN THE ALARM MONITORING SERVICE, POLICE, FIRE OR THE EMS CONTACT PERSONNEL AFTER REGULAR WORKING HOURS, ON WEEKENDS, OR HOLIDAYS.						
	BOF: Actual usage.						
20100000	501106 SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$425 = JOSEPH SOLEMENE						
	\$425 = THOMAS ZADLO						
	\$200 = PETE BOBALKI						
	\$1,050 = TOTAL						
20100000	501888 UNIFORMALL	750.00	750.00	750.00	750.00	500.00	500.00
	REQUESTING \$750.00						
	Four employees entitled @ \$150.00 each. Tom Zadlo, Pete Bobalki, Joe Solemene & Clair Garard. Includes one replacement pair in case of contamination, if necessary. Boots and safety equipment.						
	BOF: Reduced based on current/prior usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

SEWER		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
20100000	567702 TRNSP-VEH	8,761.76	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

REQUESTING \$8,000.
Jet Rodder Sewer Maintenance Truck repairs are costly.
Anticipating routine maintenance on the department vehicles.

20100000	578801 MNTNCE-SV	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
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REQUESTING \$40,000.00
This account funds various Preventive Maintenance Service Agreements. Annual program for the jet cleaning of problem main lines throughout the Town, cleaning of pump station wet wells, emergency generators preventive maintenance.

20100000	578803 MNTNCE-PRG	25,000.00	53,000.00	53,000.00	53,000.00	30,000.00	30,000.00
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REQUESTING \$53,000.00
The amount requested generally meets department needs. The Program-related account is used to fund parts needed for the repair and routine maintenance of 12 PUMP STATIONS, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, etc.

BOF: Reduced based on current/prior usage.

20100000	578805 XTRA ITEM	33,526.20	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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REQUESTING \$30,000

The amount requested generally meets Department needs.

20100000	581888 CAP OUTLAY	125,000.00	7,000.00	.00	.00	.00	.00
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20100000	589901 RNTLS-A/LS	4,500.00	3,927.00	10,927.00	10,927.00	10,927.00	10,927.00
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\$10,927.00 Requesting

2004 Honda Alternative fuel vehicle 5-year plan, approx. \$3,927.00 a year.

Purchased 2008 pick-up, financed over three years, approx. \$7,000 a year.

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

SEWER		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
20100000	590011 UTIL-HEAT	8,958.61	14,063.00	11,767.00	11,767.00	12,566.00	12,566.00
	Provides heat for the Main Pump Station and the Jet Rodder Storage Building. Based on average consumption last year.						
	BOF: Increased by an additional 7% to bring it up to a 10% for all departments.						
20100000	590012 UTIL-ELECT	150,066.84	127,400.00	163,358.00	163,358.00	163,358.00	163,358.00
	Last year actual: \$166,500						
	Increase necessary due to projected 30% increase in electrical rates.						
20100000	590013 UTIL-WATER	2,000.00	1,386.00	1,850.00	1,850.00	1,850.00	1,850.00
20100000	590014 UTIL-PHONE	10,500.00	9,365.00	10,020.00	10,020.00	10,020.00	10,020.00
	Emergency alarm monitoring for pump stations and cell phone service increase announced.						
	TOTAL SEWERS-ENTERPRISE	4,565,072.84	4,549,060.00	4,932,740.00	4,993,227.00	4,976,276.00	4,976,276.00
	TOTAL SEWER	4,565,072.84	4,549,060.00	4,932,740.00	4,993,227.00	4,976,276.00	4,976,276.00

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL

21100000	TASHUA KNOLLS-ENTERPRISE						

21100000	501101 SAL-FT/PER	354,526.00	364,981.00	381,258.00	381,258.00	381,258.00	381,258.00
21100000	501102 SAL-PT/PER	20,009.00	32,760.00	18,800.00	18,800.00	18,800.00	18,800.00
21100000	501103 SAL-SEASON	194,734.82	225,225.00	206,599.00	206,599.00	206,599.00	206,599.00
	\$112,635 - Grounds Crew						
	\$14,742 - Security						
	\$79,222 - Starters/Rangers						
	\$206,599						
21100000	501105 SAL-OVRTIM	71,458.00	59,453.00	61,237.00	61,237.00	55,680.00	55,680.00
	\$20,346 - 1.5 times						
	\$36,813 - 2.0 times						
	\$4,078 - Holiday						
	\$61,237						
	BOF: Reduced based on current/prior usage.						
21100000	501106 SAL-LNGVIT	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
	\$425 = Jeffrey Cook						
	\$425 = Jerome Cook						
	\$425 = Ed Zenisky						
	\$425 = Richard Plaveck						
	\$1,700 = TOTAL						
21100000	501116 CONTINGENC	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
21100000	501888 UNIFORMALL	3,726.00	3,926.00	4,540.00	4,540.00	3,926.00	3,926.00
	\$1,000 - Workboots						
	\$1,240 - Weather Gear (gloves, rain gear, overalls)						
	\$2,300 - Clothing (shirts, hats, jackets)						
	\$4,540						
	BOF: Reduced based on current/actual usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
21100000 522201	SVS-CLRC	910.00	910.00	910.00	910.00	910.00	910.00
\$910 = Fees paid to commission clerk at \$65/mtg. - 14 mtgs.							
21100000 522202	SVS-PROF	110,000.00	120,000.00	213,500.00	213,500.00	213,500.00	213,500.00
\$100,000 - Director of Golf for management of 27-hole course \$10,000 - Bonus at Commission discretion \$10,000 - Estimated Contract Renewal 2/08, 1/2 year \$120,000 = TOTAL							
21100000 522203	SVS-ANCLRY	11,400.00	14,800.00	12,200.00	12,200.00	12,200.00	12,200.00
\$2,000- USGA site advisory service \$5,200 - Border Collie \$5,000 - POS and Web Site							
21100000 522204	SVS-CONTRC	118,235.00	99,170.00	92,170.00	92,170.00	92,170.00	92,170.00
\$59,670- Golf Cart Lease \$6,000 - Property Tax Carts \$3,000 - Snow Plow holiday/weekends \$1,000 - Alarm Services \$2,800 - Custodial service \$1,000 - Aeration Service \$700 - Winterize Pump House \$10,000 - Tree Removal \$8,000 - Medical & Bond, Professional \$92,170 = TOTAL							
21100000 522205	PROG EXP	7,156.35	7,500.00	.00	.00	.00	.00
Town Tournament eleminated for 2008							
21100000 522210	REIMB-GF	135,000.00	155,000.00	160,000.00	177,290.00	177,290.00	177,290.00
Reimburse general fund for insurance and benefits FS: Based on calculation.							

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
21100000	534401 MTL5-OFFCE	43,344.13	45,588.00	43,938.00	43,938.00	43,938.00	43,938.00
	\$2,845 - Office Supplies \$27,735 - Course Supplies \$13,358 - Grounds Supplies						
21100000	534402 MTL5-PROG	124,500.00	149,500.00	134,500.00	134,500.00	134,500.00	134,500.00
	Fertilizer, Pesticides, Grass Seed, Topsoil, Bunker Sand						
21100000	545503 COM-PUB RL	21,508.00	14,008.00	3,000.00	3,000.00	3,000.00	3,000.00
	\$2,500 - CT Post \$500- Trumbull Times \$3,000						
21100000	556601 PRF DV-SEM	6,000.00	7,000.00	7,000.00	7,000.00	.00	.00
	\$5,000 - National Convention \$2,000 - Seminars \$7,000 = TOTAL BOF: Based on budget constraints, all seminars are eliminated from all departments.						
21100000	556602 PRF DV-PRF	2,175.00	2,175.00	3,425.00	3,425.00	2,425.00	2,425.00
	\$2025 - Professional dues \$400 - EPA \$1,000 - Others \$3,425 BOF: Eliminated other dues.						
21100000	567701 TRNSP-GAS	25,275.00	25,275.00	30,330.00	30,330.00	30,330.00	30,330.00
21100000	567702 TRNSP-VEH	4,500.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
	Service and repairs: 4 on road vehicles BOF: Reduced based on current/prior usage.						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
21100000 578801	MNTNCE-SV	8,730.00	11,230.00	16,280.00	16,280.00	16,280.00	16,280.00
	\$480 - Copier						
	\$3,000 - Irrigation Computer						
	\$5,800 - Pond Vegetation						
	\$1,000 - Portable Toilet						
	\$6,000 - Cart Repair						
	\$16,280						
21100000 578802	MNTNCE-EQP	139,987.22	68,500.00	62,500.00	62,500.00	62,500.00	62,500.00
	\$24,000 - Equipment Maintenance						
	\$23,000 - Building/Clubhouse Maintenance						
	\$3,500 - General Repairs						
	\$12,000 - Duct Work						
	\$62,500						
21100000 578803	MNTNCE-PRG	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	\$2,000 Sprinkler head maintenance program						
	\$1,000 Property damage investigations						
21100000 578804	MNTNCE-RFS	4,797.88	1,320.00	1,800.00	1,800.00	1,800.00	1,800.00
	Remove refuse for maintenance building						
	DOES NOT INCLUDE RESTAURANT REFUSE.						
21100000 581888	CAP OUTLAY	175,000.00	37,900.00	43,400.00	43,400.00	43,400.00	43,400.00
	\$3,200 - Sod Cutter						
	\$7,000 - Utility Vehicle						
	\$20,000 - Cart Paths						
	\$10,000 - POS Upgrade						
	\$1,200 - Fax Machine						
	\$500 - Laser Printer						
	\$1,500 - Radios						
	\$43,400						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
21100000 589901	RNTLS-A/LS	41,223.00	38,603.00	53,090.00	53,090.00	53,090.00	53,090.00
	\$6,439 - Workman						
	\$11,137 Rough Mower						
	\$17,014 Fairway Unit						
	\$10,000 - Dump Truck						
	\$8,500 Triplex						
	\$53,090 Total						
21100000 589902	RNTLS-OCC	12,550.00	10,050.00	10,500.00	10,500.00	10,500.00	10,500.00
	\$5,500- Verti-drain						
	\$5,000- Extra Carts for Tournaments						
	\$10,500						
21100000 590011	UTIL-HEAT	12,459.72	18,446.00	16,946.00	16,946.00	18,100.00	18,100.00
	BOF: Increased by an additional 7% to bring it up to a 10% increase for all departments.						
21100000 590012	UTIL-ELECT	55,000.00	89,190.00	64,346.00	64,346.00	64,346.00	64,346.00
21100000 590013	UTIL-WATER	60,000.00	63,844.00	46,533.00	46,533.00	46,533.00	46,533.00
21100000 590014	UTIL-PHONE	8,000.00	5,066.00	3,923.00	3,923.00	3,923.00	3,923.00
21100000 595888	INT-BOND	142,416.88	138,108.00	131,600.00	131,600.00	131,600.00	131,600.00
	- 2001 Bond Irrigation						
	- 2002 Bond Expansion						
	- 2003 Bond Expansion						
	- 2005 Bond Expansion						
	- 2005 Bond Cart Barn						
	- 2006 Bond Cart Barn						

PROJECTION: 20091 2008-09 BUDGET

FOR PERIOD 13

GOLF COURSE		2007 REVISED BUD	2008 REVISED BUD	2009 DEPT REQ	2009 FIRST SEL	2009 BD OF FIN	2009 TOWN CNCL
21100000 596888	INT-ST NOT	2,100.00	.00	.00	.00	.00	.00
21100000 597888	PRINC-BOND	167,000.00	177,000.00	172,000.00	172,000.00	172,000.00	172,000.00
	- 2001 Irrigation						
	- 2002 Expansion						
	- 2003 Expansion						
	- 2005 Expansion						
	- 2005 Cart Barn						
	- 2006 Cart Barn						
TOTAL TASHUA KNOLLS-ENTERPRI		2,088,422.00	1,997,928.00	2,007,725.00	2,025,015.00	2,010,998.00	2,010,998.00
TOTAL GOLF COURSE		2,088,422.00	1,997,928.00	2,007,725.00	2,025,015.00	2,010,998.00	2,010,998.00
GRAND TOTAL		127,790,127.87	133,235,142.00	144,357,055.00	142,232,941.00	139,146,976.00	139,146,918.00

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