

**TOWN OF TRUMBULL**

**TOWN COUNCIL**

**BUDGET**



**FISCAL YEAR 2020-2021**

Vicki A. Tesoro  
First Selectman



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

## **TOWN OF TRUMBULL CONNECTICUT**

### **FIRST SELECTMAN'S BUDGET MESSAGE**

**MARCH 2, 2020**

**DEAR MEMBERS OF THE BOARD OF FINANCE AND CITIZENS OF TRUMBULL:**

In accordance with Chapter IV, Section 1 of the Trumbull Town Charter, I present for your review and consideration my proposed budget for the fiscal year 2020-2021.

This budget is not the work of a single individual but the culmination of months of hard work by many in our Town Government. I want to thank in particular Maria Pires, Finance Director, the entire finance team and all the Department Heads for their assistance in creating this budget. I also want to thank the newly elected Board of Education and Interim Superintendent, Ralph Iassogna, for their contributions as well. I thank them all not only for their efforts here but for their ongoing dedication and commitment to Trumbull.

A simple drive through our community or the regular reading of our local newspapers show the unmistakable signs of progress. In Trumbull Center, at Long Hill Green, in our Corporate Parks, and areas around our Town, millions of dollars are being invested in our community. New businesses, new restaurants, and new entertainment venues are underway or being contemplated. Hundreds of thousands of square feet of underperforming or vacant properties are being returned to our tax rolls. New businesses, like Amazon, know that Trumbull is the place to be. I want to commend Rina Bakalar, her staff, and the Economic and Community Development Commission for their outstanding efforts. Taxpayers will begin reaping more of the benefits of this development in fiscal year 2021-



2022 and beyond. All of this investment also brings millions of dollars of increased economic activity into our town each year.

One of our most significant projects is the redevelopment of 48 Monroe Turnpike, the former United Healthcare building at the junction of Route 111 and Route 25. Once completed, this project's independent living, assisted living, and memory care units will provide much needed and essential services to seniors in our town for years to come, and millions of dollars of direct tax and ancillary revenue to our community. Unfortunately, this development is currently being held up in litigation. It is my hope that this litigation, which hurts every taxpayer, residential and business alike, will soon be resolved so that work on this outstanding development can begin and the Town and its residents can enjoy the benefits it will provide.

We should begin to reap the benefits of much of the Town's new development in fiscal year 2021-2022. For the 2020-2021 fiscal year, our Grand List grew slightly. In addition, we continue to lose Education Cost Sharing (ECS) dollars from the State. Last year, through our work with State officials, we were able to stem the accelerated loss of these funds. However, Trumbull, like most other Connecticut municipalities, will continue to experience the gradual loss of ECS funding over the next several years. This year our ECS funds will be reduced by another \$217,000. These concerns require a continuing cautious and conservative approach to budgeting.

The Board of Education budget presents a significant challenge this year. It is by far the largest expenditure for our Town. My support for education in this Town is well established, and many of you know that I am a longtime advocate for our school system. That has not changed and never will. A strong school system is a pillar of Trumbull and I am committed to keeping it so. Over the first two years of my administration, we increased funding to our public schools by more than \$5,800,000 – millions more than was received by the Board of Education over the two years preceding my administration.

The newly elected Board of Education and Interim Superintendent Iassogna have alerted me and the community to a potential deficit in this year's, 2019-2020, Board of Education budget which, based on initial reviews, appears to be the result of systemic problems that began before I took office. We need to

understand precisely what happened and why these budgetary issues did not become evident until now. Accordingly, at my request, the Town Council has initiated the process to commence an independent audit of the Board of Education's finances and accounting practices. We have issued the Request for Proposal (RFP) and expect the audit to commence soon. We will gather the facts and determine if mistakes were made or if Board of Education practices need correcting. Board of Education financial reports should be released publicly and should be transparent. If the audit shows some systemic issues or other errors, we need to help the Board of Education identify and implement institutional safeguards and controls to ensure this does not happen again.

Common sense and sound fiscal practice require that we all must live within our means, be it in our household or Town government. Like all of us, the Board of Education is not exempt from fiscal limitations and must stay within its budget allocation. The tax increase for last year (2019-2020) was 2.12%. Had I fully funded the Board of Education's request last year, the tax increase would have been 3.3 %. It is a hard reality, but our residents simply could not afford that large an increase.

We will do our best to fund the requests of every department, including the Board of Education. However, the First Selectman must balance the interests of all in our community, to see that essential services are delivered in an efficient and cost-effective manner, and that Trumbull remains competitive with surrounding communities in attracting new residents and new businesses, while at the same time ensuring that our Town remains affordable. The various Town departments and the Board of Education have put forward what they believe they need. That is their job. It is my job to scrutinize these requests from the town-wide perspective and to make the tough decision to cut where necessary, which I have.

## **BUDGET SUMMARY**

I am proposing an overall town budget of \$180,141,910, an increase in spending of 2.72%. This spending increase is driven in large part by increases in contractual wages, the cost of benefits, other fixed costs, and an increase in the Board of Education's allocation.

The Board of Education will receive an increase of \$3,183,550 dollars while the Town departments are receiving an increase of \$1,582,504.

The total allocation by the Town to the Board of Education is \$109,301,882. This represents 61% of the total Town budget.

As I mentioned earlier in this letter, the newly elected Board of Education is faced with a potential deficit left by the previous Board and school administration. They are struggling both to make up that deficit and move the system forward. They have requested an increase of 4.56%, or \$4,842,348. My budget increases their allocation by 3%, or \$3,183,550. If I had given the Board of Education the full amount they requested, the tax increase for fiscal year 2020-2021 would have been 3.63%. Once again, our residents simply cannot afford an increase of that magnitude. My budget gives our school system a \$3.2 million increase while at the same time funds other critical Town needs.

The following chart shows how this year's increase to the Board of Education compares with actual increases from prior years.

<b>Fiscal Year</b>	<b>BOARD OF EDUCATION</b>
2014-2015	2.18%
2015-2016	2.34%
2016-2017	1.77%
2017-2018	1.42%
2018-2019*	3.10%
2019-2020*	2.50%
2020-2021*	3.00% (Proposed)

\*Tesoro Administration

This budget also prioritizes funding in the areas of public safety, public works and senior services.

My budget reflects my belief that a strong community is a safe community, with great schools and services that meet the needs of all of our citizens. Trumbull



has outstanding First Responders and Public Works employees. Our parks, our recreation opportunities and all other government services are delivered for the benefit of all our citizens.

This budget, if implemented as presented, will result in a tax increase of 2.59%.

The schedule below shows this tax increase for the home values presented:

Home Market Value	Tax Increase (per year)	Tax Increase (per month)
\$300,000	\$189	\$16
\$400,000*	\$252	\$21
\$500,000	\$315	\$26

\*Median Sale Price in Trumbull. Tax is based on the assessed value, which is 70% of the market value.

The following chart will put this tax increase into historical perspective from the 2014-2015 budget to today's proposal.

Fiscal Year	Tax Increase (Decrease)
2014-2015	2.80%
2015-2016	2.19%
2016-2017	REVALUATION
2017-2018	1.99%
2018-2019*	1.95%
2019-2020*	2.12%
2020-2021*	2.59% (Proposed)

\*Tesoro Administration

The Town's total unassigned general fund balance projected to the end of fiscal year 2020 is \$23.7 million, representing 13.58% of the Town's operating

budget. In the fiscal year 2020-2021 budget, the General Fund balance will be 13.2% of my operating budget request.

As required by ordinance and sound fiscal practice, both our Town Pension and our Police Pension will be funded to the Annual Required Contribution (ARC) or as it is now known, the Actuarially Defined Contribution. Our total contribution to both our pension funds in this budget will be \$8,321,000. As of December 31, 2019, our Police Plan was funded at 83.5% and our Town Plan was funded at 45.7%. These plans were funded at 74.56% and 42.1% respectively when I took office in 2017. The funding percentages of both plans are moving in the right direction, but we must continue our commitment to fully fund every year and when possible increase that funding.

I want to acknowledge our First Responders again. Their diligence and dedication keep our community safe. Our police, fire, and EMS are second to none and I want to thank them for all their efforts on behalf of our Town.

Our teachers, support staff, and administrators are a vital part of our Town. I thank them for their service to our community.

I want to welcome George Estrada to our community as our new Director of Public Works. Rarely has an appointment been so roundly praised. I am excited about his potential contributions to our Town. George has great ideas and a firm sense of fiscal responsibility, and his impact is already being felt. I want to thank outgoing Director of Public Works, John Marsilio, for his many years of service to our community. We wish him well in his retirement.

I want to recognize our Town Treasurer, Anthony Musto, for his skillful handling of our town savings and in generating significant interest revenue from those savings. His skill helps keep our taxes stable while allowing us to continue to invest in our wonderful community.

I also want to thank our Town Attorneys for their diligence in settling tax appeals that were initiated years before I took office. I am pleased to say that while there is more work to be done, great progress has been made in reaching settlements. These settlements will bring long-term certainty to our revenues, but in the short term may be a drag on our growth in the Grand List.

The reengineering and paving projects of three major roads will provide safer travel throughout town for our residents. Moose Hill Road is complete, Chestnut Hill Road will be completed in the spring, and we are making substantial progress on Strobel Road thanks to the good weather we are experiencing this winter. All three projects are being paid with grant money. We will continue to make steady progress on Madison Avenue this year and our side roads are on a schedule that can be found at our website and Town Hall.

We will continue our ongoing discussions with the mall, our largest taxpayer, to ensure its continued success, stability, and long-term viability in our community.

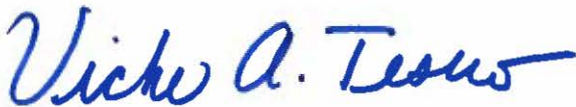
I have asked the Town Council to initiate Charter revision. If they agree, then we will recommend, among other things, that the language with respect to a referendum on major projects be strengthened. The people need to be heard and they need all the facts to make good decisions.

### **CONCLUSION**

I am confident in our future. I am proud that the independent rating agencies have praised our sound fiscal practices and conservative fiscal management. I am proud that so many developers and businesses are prepared to invest hundreds of millions of dollars in Trumbull and that the new businesses we have brought in and our existing businesses are thriving. Most of all, I am proud to be a member of a community that supports one another not only through their tax dollars but through our many civic groups, our clubs, and by individual volunteer efforts every day.

I am humbled and honored to be your First Selectman and I thank you for the privilege to serve.

Sincerely,



Vicki A. Tesoro

First Selectman

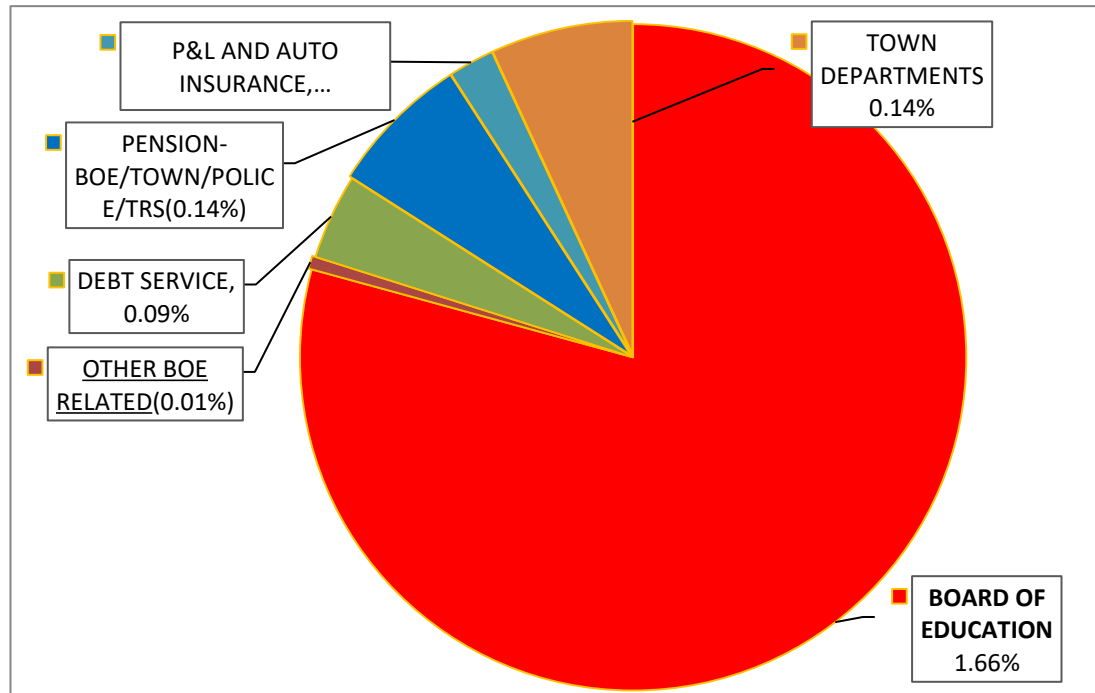


**TOWN OF TRUMBULL**  
**2020-2021 BUDGET**

	<b>TOWN COUNCIL</b>	<b>REVISED</b>	<b>DEPT REQUEST</b>			<b>FIRST SELECT</b>			
	<b>FISCAL YEAR</b>	<b>BUDGET</b>	<b>FISCAL YEAR</b>		<b>PERCENT</b>	<b>FISCAL YEAR</b>	<b>DIFF</b>	<b>PERCENT</b>	<b>% OF TOTAL</b>
	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>DIFF</b>	<b>INCREASE</b>	<b>2021</b>	<b>FROM FY 2020</b>	<b>INCREASE</b>	<b>INCREASE</b>
BOARD OF EDUCATION	105,607,462	106,118,332	110,960,680	4,842,348	4.56%	109,301,882	3,183,550	3.00%	1.82%
OTHER BOE RELATED	1,338,063	1,338,063	1,315,015	(23,048)	(1.72%)	1,315,015	(23,048)	(1.72%)	(0.01%)
DEBT SERVICE	13,184,536	13,184,536	13,336,424	151,888	1.15%	13,336,424	151,888	1.15%	0.09%
PENSION-BOE/TOWN/POLICE/TRS	8,663,870	9,153,645	8,904,676	(248,969)	(2.72%)	8,904,676	(248,969)	(2.72%)	(0.14%)
P&L AND AUTO INSURANCE	1,119,295	1,119,295	1,221,073	101,778	9.09%	1,221,073	101,778	9.09%	0.06%
TOWN DEPARTMENTS	44,784,338	44,461,985	47,824,538	3,362,553	7.56%	46,062,840	1,600,855	3.60%	0.91%
CONTINGENCY	-	-	-	-	-	-	-	-	-
	<b>174,697,564</b>	<b>175,375,856</b>	<b>183,562,406</b>	<b>8,186,550</b>	<b>4.67%</b>	<b>180,141,910</b>	<b>4,766,054</b>	<b>2.72%</b>	<b>2.72%</b>

**TOWN OF TRUMBULL  
2020-2021 BUDGET**

	BOARD OF FIN				TOWN COUNCIL			
	FISCAL YEAR	DIFF	PERCENT	% OF TOTAL	FISCAL YEAR	DIFF	PERCENT	% OF TOTAL
	2021	FROM FY 2020	INCREASE	INCREASE	2021	FROM FY 2020	INCREASE	INCREASE
BOARD OF EDUCATION	108,801,882	2,683,550	2.53%	1.53%	109,025,882	2,907,550	2.74%	1.66%
OTHER BOE RELATED	1,315,015	(23,048)	(1.72%)	(0.01%)	1,315,015	(23,048)	(1.72%)	(0.01%)
DEBT SERVICE	13,336,424	151,888	1.15%	0.09%	13,336,424	151,888	1.15%	0.09%
PENSION-BOE/TOWN/POLICE/TRS	8,901,123	(252,522)	(2.76%)	(0.14%)	8,901,123	(252,522)	(2.76%)	(0.14%)
P&L AND AUTO INSURANCE	1,221,073	101,778	9.09%	0.06%	1,200,690	81,395	7.27%	0.05%
TOWN DEPARTMENTS	45,392,848	930,863	2.09%	0.53%	44,714,600	252,615	0.57%	0.14%
CONTINGENCY	-	-	-	-	-	-	-	-
	<b>178,968,365</b>	<b>3,592,509</b>	<b>2.05%</b>	<b>2.05%</b>	<b>178,493,734</b>	<b>3,117,878</b>	<b>1.78%</b>	<b>1.78%</b>



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## **OBJECT CODES**

### **SALARIES AND WAGES**

501101	Full-time/Permanent. Includes regular, full-time staff members working 20 hours per week or more or are paid on a monthly basis.
501102	Part-time/Permanent. Includes regular, year-round employees working less than 20 hours per week.
501103	Seasonal/Temporary. These are positions filled by either full or part time people for a specific season or task. Examples: summer help, temporary clerks.
501104	Vacation, Weekend, Substitute, Relief. These funds are specifically for short-term relief necessary on a regular basis. Examples: vacation relief, weekend relief, expanded hours.
501105	Overtime. Includes all types of premium pay, including normal overtime, emergency overtime, holiday pay and shift differential.
501106	Longevity. These funds are for longevity payments per town policy and contractual provisions.
501107	Promotions. These are funds to pay the higher salary of an employee who is promoted and to meet the cost of higher salaries resulting from provisional appointments.
501108	Work-Study. Work-study funds are to pay high school students in work-study programs and students in college intern programs.
501109	College Incentive. There are funds to meet the contractual payments for employees in college incentive programs.
501110	Reimbursable Services. There are salaries for which there is some form of reimbursement. Examples: reimbursable nursing services, special detail services.
501112	Shift differential. These are funds for shift differential as required by police contract.
501113	Holiday. These are funds for holiday as required by police contract.
501114	Training. Salaries paid while in training.
501116	Salary-Contingency Reserve. This is the reserve for contingency pay for unsettled contracts.
501118	Settlements. Any kind of worker's compensation or hypertension settlement.
501120	AED Annual Stipend.
501187	Uniform Cleaning. These funds are used to pay for uniform cleaning based on contract.
501888	Uniform Allowance. These funds are used to pay for uniforms as required by contract.

### **SERVICES AND FEES**

522201	Clerical Fees. These are funds to meet the normal fees, as set by policy of the First Selectman, for clerks of boards and commissions.
522202	Professional Services/Fees. These are to provide payment for outside, professional services used by the town. Examples: appointed assessor, attorney's fees, auditors, labor consultants, consultants for exams, lecturer's fees, golf pro, registrar of voters, veterinarian's fees, special police, CCM fee, police artist.
522203	Ancillary Services. These are funds related to the professional services as set forth in 522202, as well as town services. Examples: cataloging, arbitration, prisoner expense, LEADERS grant,

towing/storage, fire extinguisher, election expense, police physicals, police contingency, photo service, cash register, legal contingency, canine expense.

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

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

522207 Special Contractual Services

## **MATERIALS AND SUPPLIES**

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

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

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

534404 Public Immunization.

## **COMMUNICATIONS**

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

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

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

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

## **CONTINUING EDUCATION**

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

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

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

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

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



## **TRANSPORTATION**

- 567701 Gasoline, Oil, Grease. These funds include the fuel and oil for town vehicles used in normal departmental operations.
- 567702 Vehicle Repair Parts, Tires. These funds are used for parts and tires from town vehicles.
- 567703 Travel Reimbursement. These funds are used to cover per mile cost reimbursement for town employees using their own vehicles in the normal course of their duties.
- 567704 Expense Accounts. These funds are used to pay expenses incurred by certain town officials (i.e. First Selectman) in the course of their duties.

## **MAINTENANCE AND REPAIR**

- 578801 Service Contracts. These funds cover maintenance and repair costs that are incurred through a written service contract.
- 578802 Equipment Maintenance. Funds used for the ongoing maintenance of town equipment that is not covered by a service contract. This also includes building maintenance.
- 578803 Program-related Maintenance. The funds are used to cover maintenance costs incurred in connection with town programs. Examples: park maintenance, records, volume upkeep, center lining.
- 578804 Refuse Removal. The funds used to cover the cost of garbage removal from the town buildings.
- 578805 Extraordinary Repairs.
- 578806 Emergency Services.

## **RENTALS**

- 581886 Hazardous Waste Day
- 581888 Capital Outlay
- 581889 Capital & Non-Recurring. Funds used for capital purchases and one-time purchases.
- 589901 Annual Rentals/Leases. Funds used for year-round rentals.
- 589902 Occasional Rentals/Leases. These funds are used for short-term or seasonal rentals.

## **UTILITIES**

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

- 590011 Heat
- 590012 Electricity
- 590013 Water
- 590014 Telephone
- 590015 Street Lights-Traffic Lights
- 590016 Fire Hydrants-Water
- 590017 Sewer Fees

TOWN OF TRUMBULL							
STATEMENT OF CHANGES IN FUND BALANCE							
UNAUDITED PROJECTIONS THRU JUNE 30, 2020							
AS OF FEBRUARY 20, 2020							
							Fund Balance
GENERAL FUND BALANCE JULY 1, 2019 (AUDITED)							23,574,009
SUPPLEMENTAL APPROPRIATIONS							
		GENERAL FUND				(678,292)	
		SPECIAL AGENCY					
		APPROPRIATIONS PENDING				(47,734)	
		USE OF SURPLUS					(726,026)
REVENUE OVER (UNDER) BUDGET							871,847
EXPENDITURES PROJECTED UNDER (OVER) BUDGET							
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2020							23,719,830
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES 6/30/2020							13.58%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY							

GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2020					
SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND					
UNAUDITED PROJECTIONS THRU FEBRUARY 20, 2020					
DATE	AMOUNT	ITEM	REASON		A/C #
7/11/2019	130,259	Fringe Benefits-Police Pension	Additional funds to pension		01013400-522106
7/11/2019	369,741	Fringe Benefits-Town Pension	Additional funds to pension		01013400-522107
8/8/2019	50,000	Parks-Professional services	Architect for Aquatic facilities		01080600-522202
2/5/2020	26,712	EMS - Capital Outlay	Install security cameras EMS bldg		01022600-581888
2/5/2020	8,300	EMS - Capital Outlay	Stretcher for new ambulance (1/5)		01022600-581888
2/5/2020	93,280	EMS - Professional services	To cover EMTs		01022600-522202
<b>TOTAL-ALL</b>	<b>678,292</b>				
<b>TC</b>	3/2/2020	47,734	Fire Marshal-Capital Outlay	To purchase radios	01022800-581888
		<b>47,734</b>			
<b>TOTAL-ALL</b>		<b>726,026</b>			
<b>TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2020</b>					
REVENUE OVER (UNDER) BUDGET		BUDGET		UNAUDITED	CHANGE
		2019-2020		2019-2020	
R-1	PROPERTY TAXES *		163,120,896	163,366,851	245,955
R-2	EDUCATION PROGRAM GRANTS		625,000	636,149	11,149
R-3	EDUCATION GRANTS OTHER		2,540,838	2,540,838	-
R-4	STATE PROGRAM GRANTS		78,000	86,886	8,886
R-5	STATE REVENUE OTHER		936,417	970,509	34,092
R-6	TOWN PERMITS, FEES AND FINES		5,343,300	5,771,065	427,765
R-7	TOWN REVENUE OTHER		1,193,000	1,337,000	144,000
R-8.	INTER FUND TRANSFERS		860,113	860,113	-
	FUND BALANCE		0	0	-
<b>TOTAL-REVENUES OVER (UNDER) BUDGET</b>			<b>174,697,564</b>	<b>175,569,411</b>	<b>871,847</b>
<b>NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR</b>					
<b>MANAGEMENT PURPOSES ONLY</b>					

				As of 4/30/2020					
				APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		AUDIT	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL	
		June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021
2020-2021 MILL RATE		2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21
R-1	PROPERTY TAXES	157,816,086	163,120,896	162,167,039	171,675,838	168,077,282	163,828,737	163,138,906	
R-2	EDUCATION PROGRAM GRANTS	615,714	625,000	625,000	630,000	630,000	630,000	630,000	
R-3	EDUCATION GRANTS OTHER	2,759,291	2,540,838	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	
R-4	STATE PROGRAM GRANTS	82,191	78,000	86,886	83,000	83,000	83,000	83,000	
R-5	STATE REVENUE OTHER	967,565	936,417	952,711	938,191	938,191	938,191	938,191	
R-6	TOWN PERMITS, FEES	5,948,212	5,343,300	5,548,040	5,725,380	5,903,440	6,853,440	7,243,640	
R-7	TOWN REVENUE OTHER	1,629,406	1,193,000	1,181,539	1,293,000	1,293,000	418,000	418,000	
R-8	INTER FUND TRANSFERS	830,257	860,113	860,113	893,456	893,456	893,456	893,456	
	FUND BALANCE						3,000,000	2,825,000	
	<b>TOTAL</b>	<b>170,648,722</b>	<b>174,697,564</b>	<b>173,962,166</b>	<b>183,562,406</b>	<b>180,141,910</b>	<b>178,968,365</b>	<b>178,493,734</b>	
	<b>ESTIMATED MILL RATE</b>		34.74		36.42	35.64	34.89	34.74	
			0.724		1.67	0.90	0.14	(0.00)	
			2.12%		4.82%	2.59%	0.42%	0.00%	

			AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
			June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021
			2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
<b>2020-2021 MILL RATE</b>									
*****									
<b>R-1 TAX COLLECTIONS</b>									
*****									
INCREMENTAL PROPERTY -				275,000	275,000	275,000	275,000	275,000	275,000
SUPPLEMENTAL MOTOR VEHICLE				1,300,000	1,350,000	1,400,000	1,400,000	1,400,000	1,400,000
ELDERLY CREDIT (TOWN PROGRAM)			(900,000)	(920,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
ELDERLY DEFERL (TOWN PROG-NEW)			(220,000)	(220,480)	(220,000)	(220,000)	(220,000)	(220,000)	(220,000)
<b>STATE FUNDED ELDERLY (NO LONGER REIMB)</b>			(235,000)	(241,755)	(235,000)	(235,000)	(235,000)	(235,000)	(235,000)
STATE-TOTAL DISABLED			(4,000)	(3,470)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
INTEREST - LIEN FEES (Separate revenue account)			831,996	725,000	520,000	790,000	790,000	790,000	790,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT			(49,750)	(50,000)	(48,750)	(50,000)	(50,000)	(50,000)	(50,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue account)			379,592	450,000	350,000	350,000	350,000	350,000	350,000
RESERVE FOR STATE REVENUE LOSS									
TAX LIEN SALES									
RESERVE FOR APPEALS				(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
AMOUNT WITHHELD BY MALL ON APPEAL-SETTLED					(726,812)				
GROSS TAX LEVY			157,989,641	162,466,557	162,466,557	170,785,666	167,154,429	162,867,300	162,171,204
PRIOR YEARS TAXES				1,281,000	1,281,000	1,500,000	1,500,000	1,500,000	1,500,000
RESERVE FOR UNCOLLECTED TAXES				(1,462,199)	(1,462,199)	(1,537,071)	(1,504,390)	(1,465,806)	(1,459,541)
PAYMENT IN LIEU OF TAX (Stern Village)			23,607	21,243	21,243	21,243	21,243	21,243	21,243
<b>PROPERTY TAX REVENUE</b>			<b>157,816,086</b>	<b>163,120,896</b>	<b>162,167,039</b>	<b>171,675,838</b>	<b>168,077,282</b>	<b>163,828,737</b>	<b>163,138,906</b>

			AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
			June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021
2020-2021 MILL RATE			2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
*****									
<b>R-2 EDUCATION PROGRAM GRANTS</b>									
*****									
SPECIAL EDUCATION - 2018-19 Net of Reimb to BOE)			-	-	-	-	-	-	-
Payments are rec'd 75% in feb and bal in May									
TRANSPORTATION - PUBLIC									
(Payments received in April)									
VO-AG PROGRAM-Received OCT, APRIL-ALL REC'D			852,640	625,000	625,000	630,000	630,000	630,000	630,000
VO-AG -Reimb BOE			(236,926)						
<b>TOTAL EDUCATION GRANTS</b>			<b>615,714</b>	<b>625,000</b>	<b>625,000</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>
*****									
<b>R-3 EDUCATION GRANTS OTHER</b>									
*****									
<b>CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30</b>									
All paid by State, New projects on a progress payment			-						
<b>ECS GRANT - ALL REC'D AT 4/30</b>			2,759,291	2,540,838	2,848,028	2,323,541	2,323,541	2,323,541	2,323,541
<b>ECS-REC'D 3,054,999, \$295,708 FOR PRIOR YEAR SPED</b>					(307,190)				
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)									
<b>TOTAL BUILDING GRANTS</b>			<b>2,759,291</b>	<b>2,540,838</b>	<b>2,540,838</b>	<b>2,323,541</b>	<b>2,323,541</b>	<b>2,323,541</b>	<b>2,323,541</b>



			AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
			June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021
2020-2021 MILL RATE			2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
*****									
R-4 STATE PROGRAM REVENUE									
*****									
CIVIL DEFENSE-EMPG GRANT-Reports to be filed			18,286	18,000	18,000	18,000	18,000	18,000	18,000
CHILD HEALTH SERVICES-Rec 1/31-ALL REC'D			63,905	60,000	68,886	65,000	65,000	65,000	65,000
NON PUBLIC BUSING									
(Payments received in April)									
			82,191	78,000	86,886	83,000	83,000	83,000	83,000
*****									
R-5 STATE REVENUE OTHER									
*****									
RELIEF FOR HOMEOWNERS-NO LONGER REIMB			-	-	-	-	-	-	-
COLLEGES & UNIVERSITIES (PILOT) REC'D			10,276	10,178	10,276	10,178	10,178	10,178	10,178
STATE PROPERTY REIMB(PILOT)(Rec OCT			-	98	98	98	98	98	98
DISABILITY EXEMPTION-Rec Dec-REC'D			2,562	2,500	2,904	2,900	2,900	2,900	2,900
TELEPHONE ACCESS TAX			82,137	102,626	78,281	80,000	80,000	80,000	80,000
MASHANTUCKET PEQUOT			-	-	-	-	-	-	-
(3 installments in Dec, Mar and June) WAITING FOR JUNE									
VETERNS GRANT-Received			26,949	27,000	21,286	21,000	21,000	21,000	21,000
GRANTS FOR MUNICIPAL PROJECTS			189,309	189,309	189,309	189,309	189,309	189,309	189,309
DISTRIBUTION TO TOWNS			27,153		14,863				
OTHER (MISCELLANEOUS)-BINGO-OCT			-						
MUNICIPAL REV SHARE-ADDT'L SALES TAX-NEW			-						
MUNICIPL REV SHARE-MV PROP TAX GRANT-NEW**									
MUNICIPAL STABILIZATION GRANT - REC'D			604,706	604,706	604,706	604,706	604,706	604,706	604,706
OTHER VARIOUS GRANTS			1,326						
SOCIAL SERVICES GRANT (change later, s/b #01000026)			6,659		13,320	13,000	13,000	13,000	13,000
SENIOR TRANSPORTATION			16,488		17,668	17,000	17,000	17,000	17,000
TOTAL STATE REVENUE			967,565	936,417	952,711	938,191	938,191	938,191	938,191

[illegible]

			APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN	
			AUDIT	BUDGET	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
			June 30, 2019	June 30, 2020	June 30, 2020	June 30, 2021	June 30, 2021	June 30, 2021	June 30, 2021
			2018-19	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21
2020-2021 MILL RATE									
*****									
R-7 TOWN REVENUE OTHER									
*****									
INTEREST			1,315,980	1,150,000	1,094,920	1,250,000	1,250,000	375,000	375,000
MISCELLANEOUS *			161,209	43,000	30,000	43,000	43,000	43,000	43,000
UNREALIZED GAIN (LOSS) ON INVEST			152,217		56619				
			1,629,406	1,193,000	1,181,539	1,293,000	1,293,000	418,000	418,000
FYE 2018-19 reduced by \$23k, split rent received from Gralor to Golf									
*****									
R-8 INTER FUND TRANSFERS									
*****									
SEWER IN-KIND PAYMENT **			581,860	613,901	613,901	654,444	654,444	654,444	654,444
GOLF-IN-KIND PAYMENT			248,397	246,212	246,212	239,012	239,012	239,012	239,012
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS			-	-	-	-	-	-	-
			830,257	860,113	860,113	893,456	893,456	893,456	893,456
** Reduction of \$14,000 from Golf due to employee layoff, no benefits being paid									

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	ORIGINAL	TRANSFRS/	REVISED				AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJUSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED	
<b>01010000 TOWN COUNCIL</b>								
01010000 522201 CLERICAL	15,653	0	15,653	9,855.36	.00	5,797.64	63.0%	
01010000 522202 PROFESSION	59,580	0	59,580	59,530.00	.00	50.00	99.9%	
01010000 545501 LEGAL NOTI	19,400	0	19,400	6,927.24	.00	12,472.76	35.7%	
TOTAL TOWN COUNCIL	94,633	0	94,633	76,312.60	.00	18,320.40	80.6%	
<b>01010100 THE TRUMBULL NATURE COMMISSION</b>								
01010100 522201 SVS-CLRC	240	0	240	60.00	.00	180.00	25.0%	
01010100 590011 UTIL-HEAT	1,498	0	1,498	707.39	.00	790.61	47.2%	
01010100 590012 UTIL-ELECT	751	0	751	381.59	.00	369.41	50.8%	
01010100 590013 UTIL-WATER	348	0	348	150.92	.00	197.08	43.4%	
TOTAL THE TRUMBULL NATURE COMMISSION	2,837	0	2,837	1,299.90	.00	1,537.10	45.8%	
<b>01010200 ETHICS COMMISSION</b>								
01010200 522201 CLERICAL F	120	0	120	.00	.00	120.00	.0%	
TOTAL ETHICS COMMISSION	120	0	120	.00	.00	120.00	.0%	
<b>01010400 FIRST SELECTMAN</b>								
01010400 501101 FULL TIME/	306,842	0	306,842	193,330.12	.00	113,511.88	63.0%	
01010400 556601 PRF DV-SEM	1,000	0	1,000	.00	.00	1,000.00	.0%	
01010400 567704 EXPENSE AC	4,000	0	4,000	1,001.38	.00	2,998.62	25.0%	
TOTAL FIRST SELECTMAN	311,842	0	311,842	194,331.50	.00	117,510.50	62.3%	
<b>01010600 PROBATE</b>								
01010600 522203 ANCILLARY	2,026	0	2,026	2,026.00	.00	.00	100.0%	

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010600	534401 OFFICE SUP	2,432	0	2,432	2,432.00	.00	.00	100.0%
01010600	545504 POSTAGE	4,574	0	4,574	4,574.00	.00	.00	100.0%
01010600	556604 PRF DV-PUB	87	0	87	87.00	.00	.00	100.0%
01010600	589901 ANNUAL REN	1,447	0	1,447	1,447.00	.00	.00	100.0%
01010600	590014 TELEPHONE	2,125	0	2,125	2,125.00	.00	.00	100.0%
TOTAL PROBATE		12,691	0	12,691	12,691.00	.00	.00	100.0%
<b>01010800 ELECTIONS</b>								
01010800	501101 FULL TIME/	59,462	0	59,462	39,516.68	.00	19,945.32	66.5%
01010800	501102 SAL-PT/PER	21,120	0	21,120	13,223.91	.00	7,896.09	62.6%
01010800	522202 PROFESSION	2,700	0	2,700	2,100.00	.00	600.00	77.8%
01010800	522203 ANCILLARY	30,993	0	30,993	12,085.00	.00	18,908.00	39.0%
01010800	522205 PROGRAMEXP	10,355	0	10,355	8,616.07	.00	1,738.93	83.2%
01010800	534402 PROGRAM SU	7,000	0	7,000	4,877.00	308.71	1,814.29	74.1%
01010800	545501 LEGAL NOTI	325	0	325	.00	.00	325.00	.0%
01010800	545504 POSTAGE	4,190	0	4,190	3,080.79	.00	1,109.21	73.5%
01010800	556601 PRF DV-SEM	2,380	0	2,380	650.00	.00	1,730.00	27.3%
01010800	556602 PRF DV-PRF	170	0	170	70.00	.00	100.00	41.2%
01010800	556605 PRF DV-TRP	600	0	600	163.62	.00	436.38	27.3%
01010800	578801 MNTNCE-SV	3,300	0	3,300	3,000.00	.00	300.00	90.9%
01010800	590014 TELEPHONE	223	0	223	.00	.00	223.00	.0%
TOTAL ELECTIONS		142,818	0	142,818	87,383.07	308.71	55,126.22	61.4%
<b>01011000 FINANCE DEPARTMENT</b>								
01011000	501101 FULL TIME/	495,351	0	495,351	307,720.70	.00	187,630.30	62.1%
01011000	501102 PART TIME/	80,394	0	80,394	52,050.97	.00	28,343.03	64.7%
01011000	501103 SAL-SEASON	0	0	0	7,305.00	.00	-7,305.00	100.0%
01011000	501105 OVERTIME	500	0	500	16.71	.00	483.29	3.3%
01011000	556601 PRF DV-SEM	1,680	0	1,680	329.00	.00	1,351.00	19.6%
01011000	556602 PRF DV-PRF	445	0	445	380.00	.00	65.00	85.4%
01011000	556603 PRF DV-INS	1,500	0	1,500	.00	.00	1,500.00	.0%
01011000	556604 PRF DV-PUB	400	0	400	50.00	.00	350.00	12.5%
01011000	567704 TRNSP-EXP	400	0	400	101.38	.00	298.62	25.3%
TOTAL FINANCE DEPARTMENT		580,670	0	580,670	367,953.76	.00	212,716.24	63.4%
<b>01011400 BOARD OF FINANCE</b>								
01011400	501101 FULL TIME/	85,429	0	85,429	54,214.25	.00	31,214.75	63.5%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011400 522201 CLERICAL F	3,016	0	3,016	625.00	.00	2,391.00	20.7%
01011400 545501 LEGAL NOTI	1,200	0	1,200	.00	.00	1,200.00	.0%
01011400 556601 PRF DV-SEM	200	0	200	126.65	.00	73.35	63.3%
01011400 556602 PRF DV-PRF	135	0	135	130.00	.00	5.00	96.3%
TOTAL BOARD OF FINANCE	89,980	0	89,980	55,095.90	.00	34,884.10	61.2%

### 01011600 TAX ASSESSOR

01011600 501101 FULL TIME/	266,697	-2,139	264,558	154,242.98	.00	110,315.02	58.3%
01011600 501102 SAL-PT/PER	35,936	0	35,936	24,362.70	.00	11,573.30	67.8%
01011600 501103 SEASONAL/T	0	2,139	2,139	2,138.28	.00	.72	100.0%
01011600 501105 SAL-OVRTIM	500	0	500	631.10	.00	-131.10	126.2%
01011600 501888 UNIFORM AL	150	0	150	.00	.00	150.00	.0%
01011600 522202 PROFESSION	165,000	-500	164,500	100,150.96	.00	64,349.04	60.9%
01011600 522204 SVS-CONTRC	23,720	-500	23,220	21,330.09	.00	1,889.91	91.9%
01011600 534402 PROGRAM SU	775	0	775	760.00	.00	15.00	98.1%
01011600 545501 LEGAL NOTI	340	0	340	259.68	.00	80.32	76.4%
01011600 556601 PRF DV-SEM	2,150	0	2,150	300.00	.00	1,850.00	14.0%
01011600 556602 PRF DV-PRF	515	0	515	.00	.00	515.00	.0%
01011600 581888 CAPITAL OU	0	1,000	1,000	942.00	.00	58.00	94.2%
TOTAL TAX ASSESSOR	495,783	0	495,783	305,117.79	.00	190,665.21	61.5%

### 01011800 BOARD OF ASSESSMENT APPEALS

01011800 522201 CLERICAL F	1,045	0	1,045	.00	.00	1,045.00	.0%
01011800 545501 LEGAL NOTI	1,000	0	1,000	241.64	.00	758.36	24.2%
01011800 556601 PRF DV-SEM	300	0	300	.00	.00	300.00	.0%
TOTAL BOARD OF ASSESSMENT APPEALS	2,345	0	2,345	241.64	.00	2,103.36	10.3%

### 01012000 TAX COLLECTOR

01012000 501101 FULL TIME/	278,701	0	278,701	174,879.69	.00	103,821.31	62.7%
01012000 501103 SEASONAL/T	4,200	0	4,200	2,940.00	.00	1,260.00	70.0%
01012000 501105 OVERTIME	450	0	450	367.30	.00	82.70	81.6%
01012000 501106 LONGEVITY	325	0	325	325.00	.00	.00	100.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01012000	522203 SVS-ANCLRY	1,300	0	1,300	1,275.00	.00	25.00	98.1%
01012000	522204 SVS-CONTRC	27,225	0	27,225	10,365.00	.00	16,860.00	38.1%
01012000	534401 OFFICE SUP	6,500	0	6,500	2,246.18	1,113.74	3,140.08	51.7%
01012000	545501 LEGAL NOTI	2,500	0	2,500	820.50	.00	1,679.50	32.8%
01012000	545504 POSTAGE	19,800	0	19,800	.00	.00	19,800.00	.0%
01012000	556601 PRF DV-SEM	1,000	0	1,000	284.00	.00	716.00	28.4%
01012000	556602 PRF DV-PRF	330	0	330	225.00	.00	105.00	68.2%
TOTAL TAX COLLECTOR		342,331	0	342,331	193,727.67	1,113.74	147,489.59	56.9%
<b>01012200 PURCHASING</b>								
01012200	501101 FULL TIME/	84,103	0	84,103	53,372.88	.00	30,730.12	63.5%
01012200	501102 SAL-PT/PER	19,266	0	19,266	11,114.51	.00	8,151.49	57.7%
01012200	501105 SAL-OVRTIM	1,500	0	1,500	1,349.47	.00	150.53	90.0%
01012200	545501 LEGAL NOTI	10,000	0	10,000	4,144.80	.00	5,855.20	41.4%
01012200	556601 PRF DV-SEM	500	0	500	.00	.00	500.00	.0%
01012200	556602 PRF DV-PRF	930	0	930	150.00	.00	780.00	16.1%
TOTAL PURCHASING		116,299	0	116,299	70,131.66	.00	46,167.34	60.3%
<b>01012400 TREASURER</b>								
01012400	501101 FULL TIME/	26,073	0	26,073	16,612.20	.00	9,460.80	63.7%
TOTAL TREASURER		26,073	0	26,073	16,612.20	.00	9,460.80	63.7%
<b>01012600 TECHNOLOGY</b>								
01012600	501101 FULL TIME/	351,318	0	351,318	222,848.35	.00	128,469.65	63.4%
01012600	501105 OVERTIME	10,000	0	10,000	4,730.90	.00	5,269.10	47.3%
01012600	522202 PROFESSION	10,300	0	10,300	8,243.56	1,500.00	556.44	94.6%
01012600	522204 CONTRACTUA	513,312	0	513,312	418,901.98	65,492.45	28,917.57	94.4%
01012600	556601 PRF DV-SEM	22,420	0	22,420	15,938.06	.00	6,481.94	71.1%
01012600	556602 PRF DV-PRF	235	0	235	.00	.00	235.00	.0%
01012600	556603 PRF DV-INS	1,000	0	1,000	.00	.00	1,000.00	.0%
01012600	578802 EQUIPMENT/	12,500	0	12,500	2,369.57	5,218.29	4,912.14	60.7%
01012600	581888 CAP OUTLAY	76,790	0	76,790	62,596.46	14,190.68	2.86	100.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJUSTMTS	BUDGET			BUDGET	USED	
TOTAL TECHNOLOGY	997,875	0	997,875	735,628.88	86,401.42	175,844.70	82.4%	
<b>01012800 TOWN ATTORNEYS</b>								
01012800 522202 PROFESSION	403,355	0	403,355	247,532.94	112,784.96	43,037.10	89.3%	
TOTAL TOWN ATTORNEYS	403,355	0	403,355	247,532.94	112,784.96	43,037.10	89.3%	
<b>01013000 HUMAN RESOURCES</b>								
01013000 501101 FULL TIME/	269,432	0	269,432	172,907.32	.00	96,524.68	64.2%	
01013000 501105 SAL-OVRTIM	650	0	650	162.65	.00	487.35	25.0%	
01013000 501106 LONGEVITY	425	0	425	425.00	.00	.00	100.0%	
01013000 522201 CLERICAL F	420	0	420	180.00	.00	240.00	42.9%	
01013000 522202 PROFESSION	20,000	0	20,000	347.50	.00	19,652.50	1.7%	
01013000 522203 SVS-ANCLRY	1,930	0	1,930	143.66	.00	1,786.34	7.4%	
01013000 522204 SVS-CONTRC	9,919	0	9,919	7,624.12	.00	2,294.88	76.9%	
01013000 545501 LEGAL NOTI	1,000	0	1,000	657.15	.00	342.85	65.7%	
01013000 556601 PRF DV-SEM	2,500	0	2,500	249.00	.00	2,251.00	10.0%	
01013000 556602 PRF DV-PRF	350	0	350	205.00	.00	145.00	58.6%	
01013000 556604 PRF DV-PUB	925	0	925	152.94	.00	772.06	16.5%	
TOTAL HUMAN RESOURCES	307,551	0	307,551	183,054.34	.00	124,496.66	59.5%	
<b>01013400 EMPLOYEE BENEFITS</b>								
01013400 511150 FRNGE-FICA	1,813,820	0	1,813,820	1,068,835.14	.00	744,984.86	58.9%	
01013400 511151 FRINGE-M/D	5,227,380	0	5,227,380	3,448,662.15	12,505.48	1,766,212.37	66.2%	
01013400 511152 FRINGE-WC	1,450,000	0	1,450,000	1,153,046.74	.00	296,953.26	79.5%	
01013400 511153 FRINGE-UN	25,000	0	25,000	5,456.00	.00	19,544.00	21.8%	
01013400 511155 FRINGE-LIF	36,420	0	36,420	22,881.77	.00	13,538.23	62.8%	
01013400 511159 FRINGE-CLE	600	0	600	120.00	.00	480.00	20.0%	
01013400 522106 PENS-POL	2,926,000	130,259	3,056,259	2,374,759.00	.00	681,500.00	77.7%	
01013400 522107 PEN-TN&BE	5,227,000	369,741	5,596,741	2,983,241.00	.00	2,613,500.00	53.3%	
01013400 522108 POLRETMED	50,000	0	50,000	50,000.00	.00	.00	100.0%	
01013400 522110 DEFCONTR	500,645	0	500,645	304,892.61	.00	195,752.39	60.9%	
01013400 522202 SVS-PROF	38,500	0	38,500	20,419.72	21,054.80	-2,974.52	107.7%	



# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99

ACCOUNTS FOR:	ORIGINAL	TRANSFERS/	REVISED				AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJUSTMENTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED	
TOTAL EMPLOYEE BENEFITS	17,295,365	500,000	17,795,365	11,432,314.13	33,560.28	6,329,490.59	64.4%	
<b>01013600 TOWN CLERK</b>								
01013600 501101 FULL TIME/	253,785	0	253,785	161,231.03	.00	92,553.97	63.5%	
01013600 501105 OVERTIME	3,200	0	3,200	5,965.22	.00	-2,765.22	186.4%	
01013600 501106 LONGEVITY	850	0	850	850.00	.00	.00	100.0%	
01013600 522202 SVS-PROF	24,000	0	24,000	.00	.00	24,000.00	.0%	
01013600 522204 SVS-CONTRC	22,000	0	22,000	11,573.74	10,426.26	.00	100.0%	
01013600 522205 PROGRAMEXP	4,500	0	4,500	1,743.67	.00	2,756.33	38.7%	
01013600 534402 PROGRAM SU	2,900	0	2,900	860.00	.00	2,040.00	29.7%	
01013600 545501 LEGAL NOTI	3,000	0	3,000	2,721.40	.00	278.60	90.7%	
01013600 556601 PRF DV-SEM	2,100	0	2,100	535.00	.00	1,565.00	25.5%	
01013600 556602 PROFESSION	1,275	0	1,275	450.00	.00	825.00	35.3%	
01013600 578801 SERVICE CO	500	0	500	350.00	.00	150.00	70.0%	
01013600 578803 PROGRAM-RE	2,000	0	2,000	649.60	310.40	1,040.00	48.0%	
01013600 581888 CAPITAL OU	3,000	0	3,000	.00	.00	3,000.00	.0%	
01013600 598889 STCTFISHGA	0	0	0	2,113.00	.00	-2,113.00	100.0%	
01013600 598890 STCTMAR	0	0	0	1,904.00	.00	-1,904.00	100.0%	
TOTAL TOWN CLERK	323,110	0	323,110	190,946.66	10,736.66	121,426.68	62.4%	
<b>01013800 TOWN HALL</b>								
01013800 501102 SAL-PT/PER	15,210	0	15,210	33.75	.00	15,176.25	.2%	
01013800 501116 CONTINGENC	601,261	0	601,261	.00	.00	601,261.00	.0%	
01013800 511160 P&L INS	1,119,295	0	1,119,295	845,473.12	.00	273,821.88	75.5%	
01013800 522205 PROGRAM EX	40,000	0	40,000	-200.00	.00	40,200.00	-.5%	
01013800 522208 CONTRIBUT	36,250	0	36,250	24,315.00	.00	11,935.00	67.1%	
01013800 534401 OFFICE SUP	32,000	0	32,000	20,546.52	5,442.56	6,010.92	81.2%	
01013800 534402 PROGRAM SU	1,435	0	1,435	1,276.00	.00	159.00	88.9%	
01013800 534403 MTLIS-CLNG	1,000	0	1,000	989.97	.00	10.03	99.0%	
01013800 545502 PUBLIC REP	1,000	0	1,000	.00	.00	1,000.00	.0%	
01013800 545504 POSTAGE	44,225	0	44,225	19,565.08	5,663.13	18,996.79	57.0%	
01013800 578801 SERVICE CO	3,600	0	3,600	2,051.85	1,437.90	110.25	96.9%	
01013800 578804 REFUSE REM	2,403	0	2,403	1,208.20	1,203.82	-9.02	100.4%	
01013800 589901 ANNUAL REN	21,994	0	21,994	12,829.68	8,624.68	539.64	97.5%	
01013800 590011 HEAT	11,951	0	11,951	5,510.95	.00	6,440.05	46.1%	
01013800 590012 ELECTRICIT	54,800	0	54,800	25,587.72	.00	29,212.28	46.7%	

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES		BUDGET	USED
01013800 590013 WATER	2,812	0	2,812	1,163.59	.00		1,648.41	41.4%
01013800 590014 TELEPHONE	10,315	0	10,315	5,357.27	.00		4,957.73	51.9%
TOTAL TOWN HALL	1,999,551	0	1,999,551	965,708.70	22,372.09		1,011,470.21	49.4%
<b>01014200 PLANNING AND ZONING</b>								
01014200 501101 FULL TIME/	256,013	0	256,013	155,061.72	.00		100,951.28	60.6%
01014200 501105 OVERTIME	8,000	0	8,000	5,476.70	.00		2,523.30	68.5%
01014200 522201 SVS-CLRC	180	0	180	60.00	.00		120.00	33.3%
01014200 522202 SVS-PROF	8,000	0	8,000	150.00	.00		7,850.00	1.9%
01014200 522205 PROG EXP	10,979	0	10,979	10,979.00	.00		.00	100.0%
01014200 534401 OFFICE SUP	1,000	0	1,000	70.00	50.00		880.00	12.0%
01014200 534402 PROGSUPPL	2,650	0	2,650	1,044.78	7.35		1,597.87	39.7%
01014200 545501 LEGAL NOTI	30,000	0	30,000	17,282.57	.00		12,717.43	57.6%
01014200 556601 PRF DV-SEM	2,860	0	2,860	500.13	.00		2,359.87	17.5%
01014200 556602 PRF DV-PRF	550	0	550	50.00	.00		500.00	9.1%
01014200 556604 PRF DV-PUB	150	0	150	85.00	.00		65.00	56.7%
TOTAL PLANNING AND ZONING	320,382	0	320,382	190,759.90	57.35		129,564.75	59.6%
<b>01014600 ECONOMIC DEVELOPMENT</b>								
01014600 501101 SAL-FT/PER	148,906	0	148,906	95,970.84	.00		52,935.16	64.5%
01014600 501105 SAL-OVRTIM	1,300	0	1,300	.00	.00		1,300.00	.0%
01014600 522201 CLERICAL F	180	0	180	.00	.00		180.00	.0%
01014600 522202 SVS-PROF	7,000	-1,650	5,350	2,832.82	.00		2,517.18	52.9%
01014600 522205 PROG EXP	8,800	950	9,750	9,632.25	.00		117.75	98.8%
01014600 534402 PROGSUPPL	400	100	500	485.00	.00		15.00	97.0%
01014600 545503 COM-PUB RL	3,800	0	3,800	1,238.15	.00		2,561.85	32.6%
01014600 556601 PRF DV-SEM	1,500	600	2,100	2,071.10	.00		28.90	98.6%
01014600 556602 PRF DV-PRF	700	0	700	400.00	.00		300.00	57.1%
TOTAL ECONOMIC DEVELOPMENT	172,586	0	172,586	112,630.16	.00		59,955.84	65.3%
<b>01014800 INLAND WETLANDS COMMISSION</b>								
01014800 522201 CLERICAL F	1,750	0	1,750	.00	.00		1,750.00	.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99									
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01014800	534401	MTLS-OFFCE	400	0	400	8.50	.00	391.50	2.1%
01014800	534402	PROGRAM SU	100	0	100	8.50	.00	91.50	8.5%
01014800	545501	LEGAL NOTI	5,500	0	5,500	2,901.80	.00	2,598.20	52.8%
01014800	556601	SEMINARS/C	1,000	0	1,000	425.00	.00	575.00	42.5%
01014800	556604	PUBLICATIO	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION		8,925	0	8,925	3,343.80	.00	5,581.20	37.5%	
<b>01015400 CONSERVATION COMMISSION</b>									
01015400	522201	SVS-CLRC	600	0	600	120.00	.00	480.00	20.0%
01015400	522202	SVS-PROF	5,000	0	5,000	5,000.00	.00	.00	100.0%
01015400	545502	COM-PUB RP	75	0	75	.00	.00	75.00	.0%
01015400	545503	COM-PUB RL	250	0	250	.00	.00	250.00	.0%
01015400	556601	PRF DV-SEM	210	0	210	.00	.00	210.00	.0%
01015400	556602	PRF DUES	250	0	250	210.00	.00	40.00	84.0%
TOTAL CONSERVATION COMMISSION		6,385	0	6,385	5,330.00	.00	1,055.00	83.5%	
<b>01015800 TRANSIT DISTRICT</b>									
01015800	522205	PROGRAM EX	44,084	0	44,084	44,084.00	.00	.00	100.0%
TOTAL TRANSIT DISTRICT		44,084	0	44,084	44,084.00	.00	.00	100.0%	
<b>01022000 POLICE</b>									
01022000	501101	FULL TIME/	7,296,784	0	7,296,784	4,471,006.31	.00	2,825,777.69	61.3%
01022000	501102	PART TIME/	52,991	0	52,991	29,186.98	.00	23,804.02	55.1%
01022000	501104	RELIEF/VAC	52,041	0	52,041	18,321.38	.00	33,719.62	35.2%
01022000	501105	OVERTIME	726,600	0	726,600	581,964.29	.00	144,635.71	80.1%
01022000	501106	LONGEVITY	17,825	0	17,825	17,158.32	.00	666.68	96.3%
01022000	501109	COLLEGE IN	25,800	0	25,800	.00	.00	25,800.00	.0%
01022000	501112	SHIFTDIFF	59,650	0	59,650	47,817.02	.00	11,832.98	80.2%
01022000	501113	HOLIDAY	349,700	0	349,700	233,158.73	.00	116,541.27	66.7%
01022000	501114	TRAINING	160,000	0	160,000	98,300.64	.00	61,699.36	61.4%
01022000	501887	POLICE UNI	18,000	0	18,000	12,115.48	.00	5,884.52	67.3%
01022000	501888	UNIFORM AL	58,000	0	58,000	38,910.72	7,222.05	11,867.23	79.5%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99									
ACCOUNTS 01	FOR: GENERAL	FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000	522203	ANCILLARY	19,000	0	19,000	4,791.88	.00	14,208.12	25.2%
01022000	534401	OFFICE SUP	15,000	0	15,000	8,819.82	1,906.39	4,273.79	71.5%
01022000	534402	PROGRAM SU	41,000	0	41,000	14,070.47	1,850.27	25,079.26	38.8%
01022000	534403	MTLS-CLNG	6,250	0	6,250	2,957.13	363.32	2,929.55	53.1%
01022000	545503	PUBLIC REL	2,000	0	2,000	.00	.00	2,000.00	.0%
01022000	556601	SEMINARS/C	10,000	0	10,000	1,410.00	.00	8,590.00	14.1%
01022000	556602	PRF DV-PRF	2,750	0	2,750	2,650.00	.00	100.00	96.4%
01022000	556603	PRF DV-INS	40,000	0	40,000	40,889.69	.00	-889.69	102.2%
01022000	556604	PRF DV-PUB	300	0	300	82.50	.00	217.50	27.5%
01022000	567702	VEHICLE RE	40,000	0	40,000	26,316.26	2,480.82	11,202.92	72.0%
01022000	567704	EXPENSE AC	13,250	0	13,250	5,228.56	.00	8,021.44	39.5%
01022000	578801	SERVICE CO	133,795	0	133,795	75,831.21	2,383.25	55,580.54	58.5%
01022000	578803	PROGRAM-RE	6,000	0	6,000	1,935.32	170.00	3,894.68	35.1%
01022000	578804	REFUSE REM	2,379	0	2,379	1,543.44	766.56	69.00	97.1%
01022000	581888	CAPITAL OU	160,430	0	160,430	111,804.60	.00	48,625.40	69.7%
01022000	589901	ANNUAL REN	28,800	0	28,800	13,933.61	5,803.68	9,062.71	68.5%
01022000	590011	UTIL-HEAT	8,134	0	8,134	5,115.47	.00	3,018.53	62.9%
01022000	590012	ELECTRICIT	66,000	0	66,000	35,826.57	.00	30,173.43	54.3%
01022000	590013	WATER	3,463	0	3,463	1,199.04	.00	2,263.96	34.6%
01022000	590014	TELEPHONE	15,000	0	15,000	7,902.16	.00	7,097.84	52.7%
01022000	590015	TRAFFICLIT	11,792	0	11,792	5,548.02	.00	6,243.98	47.0%
TOTAL POLICE			9,442,734	0	9,442,734	5,915,795.62	22,946.34	3,503,992.04	62.9%
01022400 ANIMAL CONTROL									
01022400	501101	FULL TIME/	63,892	0	63,892	40,550.18	.00	23,341.82	63.5%
01022400	501102	PART TIME/	37,721	0	37,721	20,468.03	.00	17,252.97	54.3%
01022400	501105	OVERTIME	5,000	0	5,000	5,425.46	.00	-425.46	108.5%
01022400	501887	UNIFORMCLG	400	0	400	.00	.00	400.00	.0%
01022400	501888	UNIFORMALL	400	0	400	.00	.00	400.00	.0%
01022400	522202	SVS-PROF	7,500	0	7,500	5,410.47	.00	2,089.53	72.1%
01022400	522203	SVS-ANCLRY	300	0	300	.00	.00	300.00	.0%
01022400	534402	PROGSUPPL	4,000	0	4,000	2,176.00	505.26	1,318.74	67.0%
01022400	545501	COM-LEGAL	500	0	500	.00	.00	500.00	.0%
01022400	556603	PRF DV-INS	150	0	150	75.00	.00	75.00	50.0%
01022400	578801	MNTNCE-SV	785	0	785	200.00	206.00	379.00	51.7%
01022400	578802	MNTNCE-EQP	2,000	0	2,000	701.07	.00	1,298.93	35.1%
01022400	578804	MNTNCE-RFS	780	0	780	507.68	248.32	24.00	96.9%
01022400	581888	CAP OUTLAY	7,000	0	7,000	6,577.14	.00	422.86	94.0%
01022400	590011	UTIL-HEAT	2,784	0	2,784	1,034.72	.00	1,749.28	37.2%
01022400	590012	UTIL-ELECT	6,800	0	6,800	2,891.70	.00	3,908.30	42.5%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
01022400 590013 UTIL-WATER	877	0	877	409.63	.00	467.37	46.7%	
TOTAL ANIMAL CONTROL	140,889	0	140,889	86,427.08	959.58	53,502.34	62.0%	
<b>01022600 EMERGENCY MEDICAL SERVICES</b>								
01022600 501101 FULL TIME/	223,710	0	223,710	144,739.03	.00	78,970.97	64.7%	
01022600 501103 SAL-SEASON	0	0	0	4,220.16	.00	-4,220.16	100.0%	
01022600 501105 OVERTIME	2,000	0	2,000	940.89	.00	1,059.11	47.0%	
01022600 501888 UNIFORM AL	5,000	0	5,000	1,037.50	.00	3,962.50	20.8%	
01022600 522202 PROFESSION	949,505	93,280	1,042,785	679,950.90	109,504.36	253,329.74	75.7%	
01022600 522203 ANCILLARY	62,475	0	62,475	14,310.94	.00	48,164.06	22.9%	
01022600 522205 PROGRAM EX	3,000	0	3,000	2,258.10	.00	741.90	75.3%	
01022600 534401 OFFICE SUP	1,500	0	1,500	336.68	.00	1,163.32	22.4%	
01022600 534402 PROGRAM SU	83,490	0	83,490	46,782.30	9,825.64	26,882.06	67.8%	
01022600 534403 MTLIS-CLNG	386	0	386	.00	.00	386.00	.0%	
01022600 545503 PUBLIC REL	2,000	0	2,000	727.23	.00	1,272.77	36.4%	
01022600 556601 PRF DV-SEM	7,675	-790	6,885	352.44	.00	6,532.56	5.1%	
01022600 556603 PRF DV-INS	4,460	0	4,460	127.00	.00	4,333.00	2.8%	
01022600 567703 TRNSP-TRV	320	0	320	.00	.00	320.00	.0%	
01022600 578801 SERVICE CO	9,221	0	9,221	6,222.64	54.00	2,944.36	68.1%	
01022600 578802 EQUIPMENT/	4,500	0	4,500	1,610.10	250.00	2,639.90	41.3%	
01022600 578804 REFUSE REM	780	0	780	473.28	282.72	24.00	96.9%	
01022600 581888 CAPITAL OU	41,984	35,802	77,786	20,214.16	22,556.00	35,015.84	55.0%	
01022600 589901 ANNUAL REN	1,976	0	1,976	1,843.73	199.23	-66.96	103.4%	
01022600 590011 HEAT	4,567	0	4,567	1,454.36	.00	3,112.64	31.8%	
01022600 590012 ELECTRICIT	11,000	0	11,000	4,733.05	.00	6,266.95	43.0%	
01022600 590013 WATER	714	0	714	363.79	.00	350.21	51.0%	
01022600 590014 TELEPHONE	2,440	0	2,440	1,629.90	495.73	314.37	87.1%	
TOTAL EMERGENCY MEDICAL SERVICES	1,422,703	128,292	1,550,995	934,328.18	143,167.68	473,499.14	69.5%	
<b>01022800 FIRE MARSHAL</b>								
01022800 501101 FULL TIME/	309,055	0	309,055	194,013.68	.00	115,041.32	62.8%	
01022800 501102 PART TIME/	30,805	0	30,805	14,974.65	.00	15,830.35	48.6%	
01022800 501105 OVERTIME	12,000	0	12,000	15,826.42	.00	-3,826.42	131.9%	
01022800 501122 CERTSTIPEN	2,250	0	2,250	.00	.00	2,250.00	.0%	
01022800 501887 UNIFORMCLG	450	0	450	.00	.00	450.00	.0%	
01022800 501888 UNIFORMALL	3,000	0	3,000	.00	.00	3,000.00	.0%	

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99									
ACCOUNTS FOR:	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022800	522203	ANCILLARY	400	0	400	100.00	.00	300.00	25.0%
01022800	522205	PROGRAM EX	350	0	350	.00	.00	350.00	.0%
01022800	534401	MTLS-OFFCE	750	0	750	226.01	35.00	488.99	34.8%
01022800	534402	PROGRAM SU	800	0	800	303.67	.00	496.33	38.0%
01022800	556601	PRF DV-SEM	1,500	0	1,500	540.00	.00	960.00	36.0%
01022800	556602	PRF DV-PRF	1,700	0	1,700	1,680.00	.00	20.00	98.8%
01022800	556604	PRF DV-PUB	1,500	0	1,500	.00	.00	1,500.00	.0%
01022800	578802	EQUIPMENT/	750	0	750	266.33	.00	483.67	35.5%
01022800	589901	RNTLS-A/LS	8,996	0	8,996	8,996.32	.00	-.32	100.0%
TOTAL FIRE MARSHAL			374,306	0	374,306	236,927.08	35.00	137,343.92	63.3%
01022824 FIRE MARSHAL-FIRE HYDRANTS									
01022824	590016	UTIL-FIRE	1,536,403	0	1,536,403	906,211.70	.00	630,191.30	59.0%
TOTAL FIRE MARSHAL-FIRE HYDRANTS			1,536,403	0	1,536,403	906,211.70	.00	630,191.30	59.0%
01023200 BUILDING OFFICIAL									
01023200	501101	FULL TIME/	378,092	0	378,092	239,135.35	.00	138,956.65	63.2%
01023200	501105	OVERTIME	5,800	0	5,800	4,793.25	.00	1,006.75	82.6%
01023200	501106	LONGEVITY	325	0	325	500.00	.00	-175.00	153.8%
01023200	501888	UNIFORM AL	450	0	450	172.95	.00	277.05	38.4%
01023200	522204	CONTRACTUA	175	0	175	.00	.00	175.00	.0%
01023200	534401	OFFICE SUP	1,828	0	1,828	734.27	132.00	961.73	47.4%
01023200	545501	LEGAL NOTI	75	0	75	.00	.00	75.00	.0%
01023200	556601	SEMINARS/C	600	0	600	473.00	.00	127.00	78.8%
01023200	556602	PROFESSION	300	0	300	255.00	.00	45.00	85.0%
01023200	556604	PUBLICATIO	1,200	0	1,200	.00	.00	1,200.00	.0%
TOTAL BUILDING OFFICIAL			388,845	0	388,845	246,063.82	132.00	142,649.18	63.3%
01023400 EMERGENCY MANAGEMENT									
01023400	501102	SAL-PT/PER	41,473	0	41,473	27,265.68	.00	14,207.32	65.7%
01023400	501105	SAL-OVRTIM	15,000	0	15,000	8,311.81	.00	6,688.19	55.4%
01023400	501888	UNIFORMALL	1,000	0	1,000	.00	.00	1,000.00	.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99									
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01023400	534402	PROGSUPPL	2,500	0	2,500	900.59	.00	1,599.41	36.0%
01023400	556603	PRF DV-INS	1,000	0	1,000	.00	.00	1,000.00	.0%
01023400	578801	MNTNCE-SV	31,060	0	31,060	17,085.00	.00	13,975.00	55.0%
01023400	578802	MNTNCE-EQP	2,000	0	2,000	525.00	.00	1,475.00	26.3%
01023400	581888	CAPITAL OU	4,790	0	4,790	4,723.03	.00	66.97	98.6%
01023400	590014	TELEPHONE	1,309	0	1,309	249.53	.00	1,059.47	19.1%
TOTAL EMERGENCY MANAGEMENT		100,132	0	100,132	59,060.64	.00	41,071.36	59.0%	
<b>01030000 PUBLIC WORKS DIRECTOR</b>									
01030000	501101	FULL TIME/	192,387	0	192,387	133,779.31	.00	58,607.69	69.5%
01030000	501105	SAL-OVRTIM	500	0	500	.00	.00	500.00	.0%
01030000	556601	PRF DV-SEM	2,000	0	2,000	.00	.00	2,000.00	.0%
01030000	556602	PRF DV-PRF	295	0	295	50.00	.00	245.00	16.9%
01030000	567704	EXPENSE AC	234	0	234	.00	.00	234.00	.0%
01030000	590014	TELEPHONE	632	0	632	331.51	.00	300.49	52.5%
TOTAL PUBLIC WORKS DIRECTOR		196,048	0	196,048	134,160.82	.00	61,887.18	68.4%	
<b>01030025 PUBLIC WORKS -STREET LIGHTS</b>									
01030025	590015	STREET AND	335,000	0	335,000	157,864.79	.00	177,135.21	47.1%
TOTAL PUBLIC WORKS -STREET LIGHTS		335,000	0	335,000	157,864.79	.00	177,135.21	47.1%	
<b>01030100 PUBLIC WORKS - HIGHWAY</b>									
01030100	501101	FULL TIME/	2,047,410	0	2,047,410	1,295,822.79	.00	751,587.21	63.3%
01030100	501102	SAL-PT/PER	27,776	0	27,776	18,091.38	.00	9,684.62	65.1%
01030100	501103	SEASONAL/T	7,725	0	7,725	.00	.00	7,725.00	.0%
01030100	501105	OVERTIME	110,000	0	110,000	103,192.04	.00	6,807.96	93.8%
01030100	501106	LONGEVITY	2,000	0	2,000	2,000.00	.00	.00	100.0%
01030100	501888	UNIFORM AL	18,000	0	18,000	13,185.22	.00	4,814.78	73.3%
01030100	522203	ANCILLARY	38,500	0	38,500	20,868.50	13,741.50	3,890.00	89.9%
01030100	534401	OFFICE SUP	2,850	0	2,850	2,067.27	383.29	399.44	86.0%
01030100	534402	PROGRAM SU	158,000	0	158,000	67,334.25	29,302.13	61,363.62	61.2%
01030100	534403	MTLS-CLNG	375	0	375	.00	.00	375.00	.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01030100 556601 PRF DV-SEM	3,500	0	3,500	.00	3,500.00	.00	100.0%	
01030100 578801 SERVICE CO	2,580	192	2,772	1,475.85	1,296.14	.01	100.0%	
01030100 578803 PROGRAM-RE	43,000	0	43,000	16,392.91	3,105.30	23,501.79	45.3%	
01030100 578804 MNTNCE-RFS	7,000	0	7,000	3,920.88	1,958.24	1,120.88	84.0%	
01030100 581888 CAPITAL OU	71,505	0	71,505	70,848.57	.00	656.43	99.1%	
01030100 589901 ANNUAL REN	9,500	0	9,500	4,639.67	2,300.00	2,560.33	73.0%	
01030100 589902 OCCASIONAL	10,000	-192	9,808	680.00	340.00	8,788.00	10.4%	
01030100 590011 HEAT	32,789	0	32,789	12,130.12	.00	20,658.88	37.0%	
01030100 590012 ELECTRICIT	84,535	0	84,535	32,721.70	.00	51,813.30	38.7%	
01030100 590013 WATER	6,000	0	6,000	2,940.86	.00	3,059.14	49.0%	
01030100 590014 TELEPHONE	12,081	0	12,081	4,290.33	.00	7,790.67	35.5%	
TOTAL PUBLIC WORKS - HIGHWAY	2,695,126	0	2,695,126	1,672,602.34	55,926.60	966,597.06	64.1%	
<b>01030101 HW-SNOW REMOVAL</b>								
01030101 501105 SAL-OVRTIM	165,000	0	165,000	68,837.32	.00	96,162.68	41.7%	
01030101 534402 PROGRAM SU	350,000	0	350,000	279,911.11	31,475.85	38,613.04	89.0%	
TOTAL HW-SNOW REMOVAL	515,000	0	515,000	348,748.43	31,475.85	134,775.72	73.8%	
<b>01030105 HW-CONSTRUCTION</b>								
01030105 522205 PROG EXP	100,000	0	100,000	100,000.00	.00	.00	100.0%	
TOTAL HW-CONSTRUCTION	100,000	0	100,000	100,000.00	.00	.00	100.0%	
<b>01030200 PUBLIC WORKS - BLD MAINTENANCE</b>								
01030200 501101 FULL TIME/	419,121	0	419,121	236,485.19	.00	182,635.81	56.4%	
01030200 501103 SAL-SEASON	4,800	0	4,800	5,400.98	.00	-600.98	112.5%	
01030200 501105 SAL-OVRTIM	13,000	0	13,000	7,028.18	.00	5,971.82	54.1%	
01030200 501106 SAL-LNGVIT	425	0	425	425.00	.00	.00	100.0%	
01030200 501888 UNIFORM AL	1,150	63	1,213	1,226.94	.00	-13.94	101.1%	
01030200 522203 SVS-ANCLRY	131,250	638	131,888	80,343.41	51,544.59	.00	100.0%	
01030200 522204 SVS-CONTRC	9,450	0	9,450	8,730.00	294.00	426.00	95.5%	
01030200 534402 PROGRAM SU	4,680	0	4,680	681.66	656.84	3,341.50	28.6%	
01030200 578802 MNTNCE-EQP	135,000	0	135,000	122,192.81	14,781.58	-1,974.39	101.5%	



# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS	FOR:		ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT
01	GENERAL FUND		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	BUDGET	USED
01030200	581888	CAPITAL OU	5,289	0	5,289	5,288.04	.96	100.0%
01030200	589902	OCCASIONAL	1,164	0	1,164	85.00	1,079.00	7.3%
01030200	590017	SEWER FEE	200,000	-701	199,299	142,015.50	57,283.50	71.3%
TOTAL PUBLIC WORKS - BLD MAINTENANCE			925,329	0	925,329	609,902.71	248,149.28	73.2%
<b>01030300 FLEET MAINTENANCE</b>								
01030300	501101	SAL-FT/PER	512,224	0	512,224	274,324.52	237,899.48	53.6%
01030300	501105	SAL-OVRTIM	10,200	0	10,200	1,188.36	9,011.64	11.7%
01030300	501106	SAL-LNGVIT	500	0	500	500.00	.00	100.0%
01030300	501888	UNIFORMALL	4,925	0	4,925	2,660.05	2,264.95	54.0%
01030300	567701	TRNSP-GAS	372,424	0	372,424	173,625.14	141,992.09	61.9%
01030300	567702	TRNSP-VEH	285,000	0	285,000	166,156.58	36,411.88	87.2%
01030300	578801	MNTNCE-SV	8,185	0	8,185	3,160.00	5,025.00	38.6%
01030300	581888	CAP OUTLAY	6,000	0	6,000	5,999.00	1.00	100.0%
TOTAL FLEET MAINTENANCE			1,199,458	0	1,199,458	627,613.65	432,606.04	63.9%
<b>01030400 RECYCLING CENTER</b>								
01030400	501101	FULL TIME/	134,501	0	134,501	97,973.75	36,527.25	72.8%
01030400	501105	OVERTIME	26,500	0	26,500	19,323.18	7,176.82	72.9%
01030400	501106	SAL-LNGVIT	500	0	500	.00	500.00	.0%
01030400	501888	UNIFORMALL	500	0	500	225.00	275.00	45.0%
01030400	522204	CONTRACTUA	2,338,725	0	2,338,725	1,397,432.32	34,771.97	98.5%
01030400	522207	SPECCONTR	60,000	0	60,000	16,043.33	-4,850.00	108.1%
01030400	534402	PROGRAM SU	5,000	0	5,000	1,683.83	3,316.17	33.7%
01030400	578801	MNTNCE-SV	1,377	0	1,377	.00	1,377.00	.0%
01030400	581886	HAZARDOUS	16,000	0	16,000	135.00	13,260.00	17.1%
TOTAL RECYCLING CENTER			2,583,103	0	2,583,103	1,532,816.41	92,354.21	96.4%
<b>01030500 TOWN ENGINEER</b>								
01030500	501101	FULL TIME/	567,553	0	567,553	347,186.34	220,366.66	61.2%
01030500	501103	SEASONAL/T	4,800	0	4,800	480.00	4,320.00	10.0%
01030500	501105	OVERTIME	10,000	0	10,000	2,539.66	7,460.34	25.4%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030500	501106 LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01030500	501888 UNIFORMALL	900	0	900	132.93	.00	767.07	14.8%
01030500	522202 PROFESSION	36,000	0	36,000	7,066.24	23,033.76	5,900.00	83.6%
01030500	522203 SVS-ANCLRY	7,840	0	7,840	7,840.00	.00	.00	100.0%
01030500	522204 SVS-CONTRC	10,400	0	10,400	8,087.81	743.30	1,568.89	84.9%
01030500	534401 OFFICE SUP	2,800	0	2,800	1,162.28	452.62	1,185.10	57.7%
01030500	534402 PROGRAM SU	2,500	0	2,500	.00	.00	2,500.00	.0%
01030500	545501 LEGAL NOTI	600	0	600	198.25	.00	401.75	33.0%
01030500	556601 PRF DV-SEM	700	0	700	100.00	.00	600.00	14.3%
01030500	556602 PRF DUES	1,240	0	1,240	905.00	.00	335.00	73.0%
01030500	578802 EQUIPMENT/	500	0	500	.00	.00	500.00	.0%
01030500	589901 ANNUAL REN	10,081	0	10,081	10,080.54	.00	.46	100.0%
TOTAL TOWN ENGINEER		656,339	0	656,339	386,204.05	24,229.68	245,905.27	62.5%
<b>01040000 HEALTH DEPARTMENT</b>								
01040000	501101 FULL TIME/	236,068	0	236,068	160,989.76	.00	75,078.24	68.2%
01040000	501102 PART TIME/	63,689	0	63,689	31,992.41	.00	31,696.59	50.2%
01040000	501103 SAL-SEASON	27,300	0	27,300	17,241.25	.00	10,058.75	63.2%
01040000	501105 SAL-OVRTIM	965	0	965	320.09	.00	644.91	33.2%
01040000	501888 UNIFORM AL	300	0	300	.00	.00	300.00	.0%
01040000	522201 CLERICAL F	600	0	600	360.00	.00	240.00	60.0%
01040000	522202 SVS-PROF	3,000	0	3,000	50.00	.00	2,950.00	1.7%
01040000	522204 SVS-CONTRC	1,850	0	1,850	2,053.25	.00	-203.25	111.0%
01040000	534401 OFFICE SUP	2,500	0	2,500	1,715.81	140.42	643.77	74.2%
01040000	534402 PROGSUPPL	4,000	0	4,000	1,433.10	698.92	1,867.98	53.3%
01040000	534404 VACCINES	26,000	0	26,000	24,032.56	1,618.62	348.82	98.7%
01040000	545504 COM-PSTAGE	65	0	65	69.05	.00	-4.05	106.2%
01040000	556601 PRF DV-SEM	2,250	0	2,250	1,691.69	.00	558.31	75.2%
01040000	556605 PRF DV-TRP	479	0	479	116.00	.00	363.00	24.2%
01040000	567703 TRAVEL REI	1,500	0	1,500	1,306.46	.00	193.54	87.1%
01040000	578802 EQUIPMENT/	2,770	0	2,770	1,680.00	1,056.00	34.00	98.8%
01040000	590011 UTIL-HEAT	1,933	0	1,933	597.66	.00	1,335.34	30.9%
01040000	590012 UTIL-ELECT	5,205	0	5,205	2,315.70	.00	2,889.30	44.5%
01040000	590013 UTIL-WATER	657	0	657	406.38	.00	250.62	61.9%
TOTAL HEALTH DEPARTMENT		381,131	0	381,131	248,371.17	3,513.96	129,245.87	66.1%
<b>01040200 VITAL STATISTICS</b>								
01040200	522205 PROGRAM EX	500	0	500	.00	.00	500.00	.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01040200 578803 PROGRAM-RE	700	0	700	.00	660.00	40.00	94.3%	
TOTAL VITAL STATISTICS	1,200	0	1,200	.00	660.00	540.00	55.0%	
<b>01040400 NURSING - SENIORS</b>								
01040400 501102 SAL-PT/PER	33,158	0	33,158	18,661.65	.00	14,496.35	56.3%	
01040400 522205 PROGRAM EX	150	0	150	.00	.00	150.00	.0%	
01040400 534402 MTLN-PROG	275	0	275	.00	.00	275.00	.0%	
01040400 556601 PRF DV-SEM	100	0	100	.00	.00	100.00	.0%	
01040400 556602 PRF DUES	205	0	205	174.00	.00	31.00	84.9%	
01040400 567703 TRNSP-TRV	220	0	220	78.47	.00	141.53	35.7%	
TOTAL NURSING - SENIORS	34,108	0	34,108	18,914.12	.00	15,193.88	55.5%	
<b>01050000 SOCIAL SERVICES</b>								
01050000 501101 FULL TIME/	66,231	0	66,231	42,031.19	.00	24,199.81	63.5%	
01050000 501102 PART TIME/	46,543	0	46,543	25,737.84	.00	20,805.16	55.3%	
01050000 501103 SAL-SEASON	0	0	0	2,202.17	.00	-2,202.17	100.0%	
01050000 501105 SAL-OVRTIM	1,600	0	1,600	1,719.45	.00	-119.45	107.5%	
01050000 501106 LONGEVITY	425	0	425	425.00	.00	.00	100.0%	
01050000 522204 SVS-CONTRC	2,400	0	2,400	1,600.00	800.00	.00	100.0%	
01050000 534401 MTLN-OFFCE	1,000	0	1,000	418.32	36.89	544.79	45.5%	
01050000 556601 PRF DV-SEM	350	0	350	.00	.00	350.00	.0%	
01050000 556602 PRF DV-PRF	260	0	260	200.00	.00	60.00	76.9%	
01050000 567703 TRAVEL REI	145	0	145	.00	.00	145.00	.0%	
01050000 578801 MNTNCE-SV	80	0	80	20.27	.00	59.73	25.3%	
TOTAL SOCIAL SERVICES	119,034	0	119,034	74,354.24	836.89	43,842.87	63.2%	
<b>01050200 MARY SHERLACH COUNSELING CTR</b>								
01050200 501101 FULL TIME/	306,214	0	306,214	180,880.86	.00	125,333.14	59.1%	
01050200 501102 SAL-PT/PER	33,442	0	33,442	26,034.29	.00	7,407.71	77.8%	
01050200 501105 SAL-OVRTIM	1,000	0	1,000	490.01	.00	509.99	49.0%	
01050200 501106 SAL-LNGVIT	850	0	850	850.00	.00	.00	100.0%	
01050200 522202 SVS-PROF	3,200	0	3,200	665.00	.00	2,535.00	20.8%	

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS	FOR:		ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT
01	GENERAL FUND		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	BUDGET	USED
01050200	534401	MTLS-OFFCE	1,447	0	1,447	1,721.70	19.99	120.4%
01050200	534402	MTLS-PROG	724	0	724	67.64	656.36	9.3%
01050200	545503	PUB REL	300	0	300	.00	300.00	.0%
01050200	556602	PRF DUES	1,569	0	1,569	745.00	824.00	47.5%
01050200	567703	TRNSP-TRV	1,300	0	1,300	689.92	610.08	53.1%
01050200	578801	MNTNCE-SV	2,775	0	2,775	945.47	1,670.53	39.8%
01050200	590011	UTIL-HEAT	1,504	0	1,504	1,133.33	370.67	75.4%
01050200	590012	UTIL-ELECT	4,127	0	4,127	1,715.64	2,411.36	41.6%
01050200	590013	UTIL-WATER	243	0	243	98.59	144.41	40.6%
TOTAL MARY SHERLACH COUNSELING CTR			358,695	0	358,695	216,037.45	142,478.56	60.3%
<b>01050600 SENIOR CITIZENS' SERVICES</b>								
01050600	501101	FULL TIME/	135,694	0	135,694	74,216.09	61,477.91	54.7%
01050600	501102	PART TIME/	69,578	0	69,578	43,566.81	26,011.19	62.6%
01050600	501105	SAL-OVRTIM	430	0	430	60.90	369.10	14.2%
01050600	522201	CLERICAL F	660	0	660	360.00	300.00	54.5%
01050600	522203	SVS-ANCLRY	735	0	735	479.90	255.10	65.3%
01050600	522205	PROGRAM EX	61,000	0	61,000	32,415.72	28,584.28	53.1%
01050600	534401	OFFICE SUP	2,300	0	2,300	1,044.13	1,098.69	52.2%
01050600	534403	MTLS-CLNG	2,241	0	2,241	595.43	1,645.57	26.6%
01050600	545502	PUBLIC REP	410	0	410	.00	410.00	.0%
01050600	545504	POSTAGE	1,020	0	1,020	422.22	597.78	41.4%
01050600	556601	PRF DV-SEM	300	0	300	.00	300.00	.0%
01050600	556602	PRF DV-PRF	230	0	230	230.00	.00	100.0%
01050600	567703	TRAVEL REI	350	0	350	121.22	228.78	34.6%
01050600	578801	SERVICE CO	5,910	0	5,910	3,833.18	218.65	96.3%
01050600	578802	EQUIPMENT/	1,600	0	1,600	1,313.11	286.89	82.1%
01050600	578804	MNTNCE-RFS	1,620	0	1,620	1,012.40	107.00	93.4%
01050600	581888	CAPITAL OU	7,694	0	7,694	7,243.36	450.64	94.1%
01050600	590011	UTIL-HEAT	9,726	0	9,726	3,754.54	5,971.46	38.6%
01050600	590012	ELECTRICIT	16,000	0	16,000	7,036.59	8,963.41	44.0%
01050600	590013	WATER	1,985	0	1,985	818.78	1,166.22	41.2%
01050600	590014	TELEPHONE	1,441	0	1,441	685.91	755.09	47.6%
TOTAL SENIOR CITIZENS' SERVICES			320,924	0	320,924	179,210.29	139,197.76	56.6%
<b>01060000 EDUCATION</b>								
01060000	511152	FRINGE-WC	0	0	0	84,725.02	-84,725.02	100.0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060000	522112	PEN-TRS	510,870	-510,870	0	.00	.00	.00%
01060000	522204	SVS-CONTRC	213,000	0	213,000	67,274.24	.00	145,725.76 31.6%
01060000	522205	PROG EXP	105,607,462	510,870	106,118,332	63,997,664.56	.00	42,120,667.44 60.3%
01060000	567703	TRNSP-TRV	1,021,563	0	1,021,563	438,934.42	.00	582,628.58 43.0%
01060000	589901	RNTLS-A/LS	103,500	0	103,500	97,285.68	.00	6,214.32 94.0%
01060000	595888	INT-BOND	1,701,423	0	1,701,423	782,495.02	.00	918,927.98 46.0%
01060000	596888	INT-ST NOT	52,982	0	52,982	-23,505.35	.00	76,487.35 -44.4%
01060000	597888	PRINC-BOND	4,857,500	0	4,857,500	4,889,500.00	.00	-32,000.00 100.7%
TOTAL EDUCATION		114,068,300	0	114,068,300	70,334,373.59	.00	43,733,926.41	61.7%
<b>01060200 SCHOOL NURSES</b>								
01060200	501101	FULL TIME/	791,559	0	791,559	475,573.13	.00	315,985.87 60.1%
01060200	501102	PART TIME/	53,820	0	53,820	21,748.37	.00	32,071.63 40.4%
01060200	501104	RELIEF/VAC	15,000	0	15,000	10,147.81	.00	4,852.19 67.7%
01060200	501106	LONGEVITY	850	0	850	850.00	.00	.00 100.0%
01060200	534401	OFFICE SUP	1,000	0	1,000	211.97	192.84	595.19 40.5%
01060200	534402	PROGSUPPL	1,636	0	1,636	926.87	.00	709.13 56.7%
01060200	545503	COM-PUB RL	350	0	350	.00	.00	350.00 .0%
01060200	545504	POSTAGE	50	0	50	.00	.00	50.00 .0%
01060200	556601	PRF DV-SEM	3,244	0	3,244	1,279.08	.00	1,964.92 39.4%
01060200	556602	PRF DV-PRF	1,641	0	1,641	987.00	282.00	372.00 77.3%
01060200	567703	TRAVEL REI	1,000	0	1,000	169.94	.00	830.06 17.0%
01060200	578801	MNTNCE-SV	1,332	0	1,332	602.00	430.00	300.00 77.5%
01060200	581888	CAPITAL OU	13,000	0	13,000	1,850.67	.00	11,149.33 14.2%
TOTAL SCHOOL NURSES		884,482	0	884,482	514,346.84	904.84	369,230.32	58.3%
<b>01060400 NON PUBLIC SCHOOL</b>								
01060400	501101	SAL-FT/PER	286,734	0	286,734	138,208.66	.00	148,525.34 48.2%
01060400	501102	SAL-PT/PER	39,384	0	39,384	10,647.78	.00	28,736.22 27.0%
01060400	501104	SAL-VAC, W	3,750	0	3,750	1,842.72	.00	1,907.28 49.1%
01060400	534402	MTLS-PROG	500	0	500	45.25	.00	454.75 9.1%
01060400	556601	PRF DV-SEM	1,727	0	1,727	.00	.00	1,727.00 .0%
TOTAL NON PUBLIC SCHOOL		332,095	0	332,095	150,744.41	.00	181,350.59	45.4%
<b>01060600 TRUMBULL BUSINESS-ED INITIATIV</b>								
01060600	522204	CONTRACTUA	5,900	0	5,900	.00	.00	5,900.00 .0%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060600	534401 OFFICE SUP	950	0	950	.00	.00	950.00	.0%
01060600	534402 PROGRAM SU	850	0	850	.00	.00	850.00	.0%
01060600	567703 TRNSP-TRV	3,100	0	3,100	958.01	2,141.99	.00	100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV		10,800	0	10,800	958.01	2,141.99	7,700.00	28.7%
<b>01060800 TRUMBULL COMMUNITY TELEVISION</b>								
01060800	522202 SVS-PROF	22,000	0	22,000	10,266.63	.00	11,733.37	46.7%
01060800	522205 PROG EXP	50,000	0	50,000	26,750.63	.00	23,249.37	53.5%
01060800	534401 MTLS-OFFCE	750	0	750	370.03	.00	379.97	49.3%
01060800	534402 PROGSUPPL	2,300	0	2,300	127.49	584.94	1,587.57	31.0%
01060800	545502 COM-PUB RP	1,500	0	1,500	183.95	.00	1,316.05	12.3%
01060800	556601 PRF DV-SEM	500	0	500	.00	.00	500.00	.0%
01060800	581888 CAP OUTLAY	11,440	0	11,440	5,260.28	1,463.66	4,716.06	58.8%
TOTAL TRUMBULL COMMUNITY TELEVISION		88,490	0	88,490	42,959.01	2,048.60	43,482.39	50.9%
<b>01070000 LIBRARIES</b>								
01070000	501101 FULL TIME/	874,167	0	874,167	530,778.56	.00	343,388.44	60.7%
01070000	501102 PART TIME/	353,641	0	353,641	226,236.68	.00	127,404.32	64.0%
01070000	501105 LIBRARY -O	29,399	0	29,399	16,333.31	.00	13,065.69	55.6%
01070000	501106 LONGEVITY	1,425	0	1,425	1,425.00	.00	.00	100.0%
01070000	522201 CLERICAL F	720	0	720	.00	.00	720.00	.0%
01070000	522205 PROGRAM EX	11,194	0	11,194	9,289.00	.00	1,905.00	83.0%
01070000	534401 OFFICE SUP	20,091	0	20,091	11,328.45	1,555.87	7,206.68	64.1%
01070000	534402 PROGRAM SU	170,467	0	170,467	107,085.31	51,101.66	12,280.03	92.8%
01070000	545504 POSTAGE	241	0	241	88.33	.00	152.67	36.7%
01070000	578801 SERVICE CO	2,608	0	2,608	280.00	406.00	1,922.00	26.3%
01070000	578802 EQUIPMENT/	40,813	-2,770	38,043	37,595.89	.00	447.11	98.8%
01070000	578803 PROGRAM-RE	3,860	0	3,860	1,159.25	355.94	2,344.81	39.3%
01070000	578804 REFUSE REM	2,970	0	2,970	1,858.00	918.00	194.00	93.5%
01070000	589901 ANNUAL REN	37,824	2,770	40,594	21,436.19	15,688.00	3,469.81	91.5%
01070000	590011 HEAT	17,143	0	17,143	6,592.83	.00	10,550.17	38.5%
01070000	590012 ELECTRICIT	48,197	0	48,197	25,016.13	.00	23,180.87	51.9%
01070000	590013 WATER	2,289	0	2,289	1,120.02	.00	1,168.98	48.9%
TOTAL LIBRARIES		1,617,049	0	1,617,049	997,622.95	70,025.47	549,400.58	66.0%
<b>01080000 PUBLIC EVENTS</b>								
01080000	522205 PROGRAM EX	20,000	0	20,000	11,736.73	.00	8,263.27	58.7%

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
TOTAL PUBLIC EVENTS	20,000	0	20,000	11,736.73	.00	8,263.27	58.7%	
<b>01080400 RECREATION</b>								
01080400 501101 FULL TIME/	252,565	0	252,565	159,071.17	.00	93,493.83	63.0%	
01080400 501102 ARTS SAL-PT/PER	16,088	0	16,088	10,954.29	.00	5,133.71	68.1%	
01080400 501102 YOUTH SAL-PT/PER	54,042	0	54,042	38,784.26	.00	15,257.74	71.8%	
01080400 501103 SAL-SEASON	3,500	0	3,500	3,163.10	.00	336.90	90.4%	
01080400 501103 AQUAT SAL-SEASON	195,200	0	195,200	122,316.92	.00	72,883.08	62.7%	
01080400 501105 SAL-OVRTIM	0	0	0	279.94	.00	-279.94	100.0%	
01080400 501106 SAL-LNGVIT	425	0	425	425.00	.00	.00	100.0%	
01080400 522204 SVS-CONTRC	14,600	0	14,600	12,014.00	.00	2,586.00	82.3%	
01080400 522205 PROG EXP	368,500	0	368,500	250,639.55	1,272.02	116,588.43	68.4%	
01080400 522205 AQUAT PROG EXP	9,000	0	9,000	4,980.34	.00	4,019.66	55.3%	
01080400 522205 ARTS PROG EXP	4,000	0	4,000	2,575.00	.00	1,425.00	64.4%	
01080400 534402 PROGSUPPL	4,000	0	4,000	729.25	330.68	2,940.07	26.5%	
01080400 545503 COM-PUB RL	1,000	0	1,000	243.54	119.40	637.06	36.3%	
01080400 556601 PRF DV-SEM	1,500	0	1,500	990.00	.00	510.00	66.0%	
01080400 556602 PRF DV-PRF	725	0	725	725.00	.00	.00	100.0%	
01080400 567703 TRNSP-TRV	2,000	0	2,000	570.27	.00	1,429.73	28.5%	
01080400 578801 MNTNCE-SV	305	0	305	.00	36.00	269.00	11.8%	
01080400 578804 MNTNCE-RFS	910	0	910	515.44	258.56	136.00	85.1%	
01080400 589901 RNTLS-A/LS	3,900	0	3,900	2,485.00	1,080.00	335.00	91.4%	
01080400 590014 UTIL-PHONE	2,615	0	2,615	1,003.96	.00	1,611.04	38.4%	
TOTAL RECREATION	934,875	0	934,875	612,466.03	3,096.66	319,312.31	65.8%	
<b>01080600 PARKS</b>								
01080600 501101 FULL TIME/	1,028,260	0	1,028,260	620,032.79	.00	408,227.21	60.3%	
01080600 501103 SEASONAL/T	186,200	0	186,200	131,711.25	.00	54,488.75	70.7%	
01080600 501105 OVERTIME	45,000	0	45,000	19,862.14	.00	25,137.86	44.1%	
01080600 501106 LONGEVITY	500	0	500	500.00	.00	.00	100.0%	
01080600 501120 AED STIP	400	0	400	400.00	.00	.00	100.0%	
01080600 501888 UNIFORM AL	10,000	0	10,000	4,907.62	.00	5,092.38	49.1%	
01080600 522201 SVS-CLRC	1,800	0	1,800	600.00	.00	1,200.00	33.3%	
01080600 522202 SVS-PROF	0	50,000	50,000	.00	8,500.00	41,500.00	17.0%	
01080600 522203 SVS-ANCLRY	310,000	0	310,000	186,727.36	156,015.16	-32,742.52	110.6%	
01080600 534401 MTLN-OFFCE	800	0	800	159.15	.00	640.85	19.9%	

# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01								
01080600	534402 PROGRAM SU	82,500	0	82,500	52,062.82	14,564.29	15,872.89	80.8%
01080600	534403 MTLIS-CLNG	8,000	0	8,000	.00	5,000.00	3,000.00	62.5%
01080600	545503 PUBLIC REL	6,000	0	6,000	4,540.00	840.00	620.00	89.7%
01080600	556601 PRF DV-SEM	1,850	0	1,850	595.00	.00	1,255.00	32.2%
01080600	578801 SERVICE CO	20,000	0	20,000	1,225.00	7,375.00	11,400.00	43.0%
01080600	578802 EQUIPMENT/	50,000	0	50,000	32,193.46	24,872.60	-7,066.06	114.1%
01080600	578803 PROGRAM-RE	62,000	0	62,000	29,342.81	13,774.45	18,882.74	69.5%
01080600	578804 MNTNCE-RFS	515	0	515	.00	.00	515.00	.0%
01080600	581888 CAPITAL OU	52,871	0	52,871	44,702.45	6,066.84	2,101.71	96.0%
01080600	589902 OCCASIONAL	4,500	0	4,500	490.69	.00	4,009.31	10.9%
01080600	590011 HEAT	11,177	0	11,177	6,140.85	.00	5,036.15	54.9%
01080600	590012 ELECTRICIT	115,000	0	115,000	63,979.94	.00	51,020.06	55.6%
01080600	590013 WATER	77,345	0	77,345	37,927.15	.00	39,417.85	49.0%
01080600	590014 TELEPHONE	16,158	0	16,158	8,683.73	.00	7,474.27	53.7%
TOTAL PARKS		2,090,876	50,000	2,140,876	1,246,784.21	237,008.34	657,083.45	69.3%
<b>01080800 TREE WARDEN</b>								
01080800	501101 FULL TIME/	29,368	0	29,368	19,489.51	.00	9,878.49	66.4%
01080800	522205 PROGRAM EX	100,000	0	100,000	128,802.13	.00	-28,802.13	128.8%
01080800	534402 PROGSUPPL	1,000	0	1,000	.00	.00	-1,000.00	.0%
01080800	556601 PRF DV-SEM	500	0	500	85.00	.00	415.00	17.0%
01080800	578806 EMERG SERV	23,000	0	23,000	30,737.00	.00	-7,737.00	133.6%
TOTAL TREE WARDEN		153,868	0	153,868	179,113.64	.00	-25,245.64	116.4%
<b>01090000 DEBT SERVICE</b>								
01090000	595888 INTEREST G	1,858,030	0	1,858,030	917,748.15	.00	940,281.85	49.4%
01090000	596888 INTEREST -	127,158	0	127,158	-40,748.52	.00	167,906.52	-32.0%
01090000	597888 G/O BONDS	4,587,443	0	4,587,443	4,594,692.50	.00	-7,249.50	100.2%
TOTAL DEBT SERVICE		6,572,631	0	6,572,631	5,471,692.13	.00	1,100,938.87	83.2%
TOTAL GENERAL FUND		174,697,564	678,292	175,375,856	109,746,644.34	2,033,587.33	63,595,624.33	63.7%
TOTAL EXPENSES		174,697,564	678,292	175,375,856	109,746,644.34	2,033,587.33	63,595,624.33	

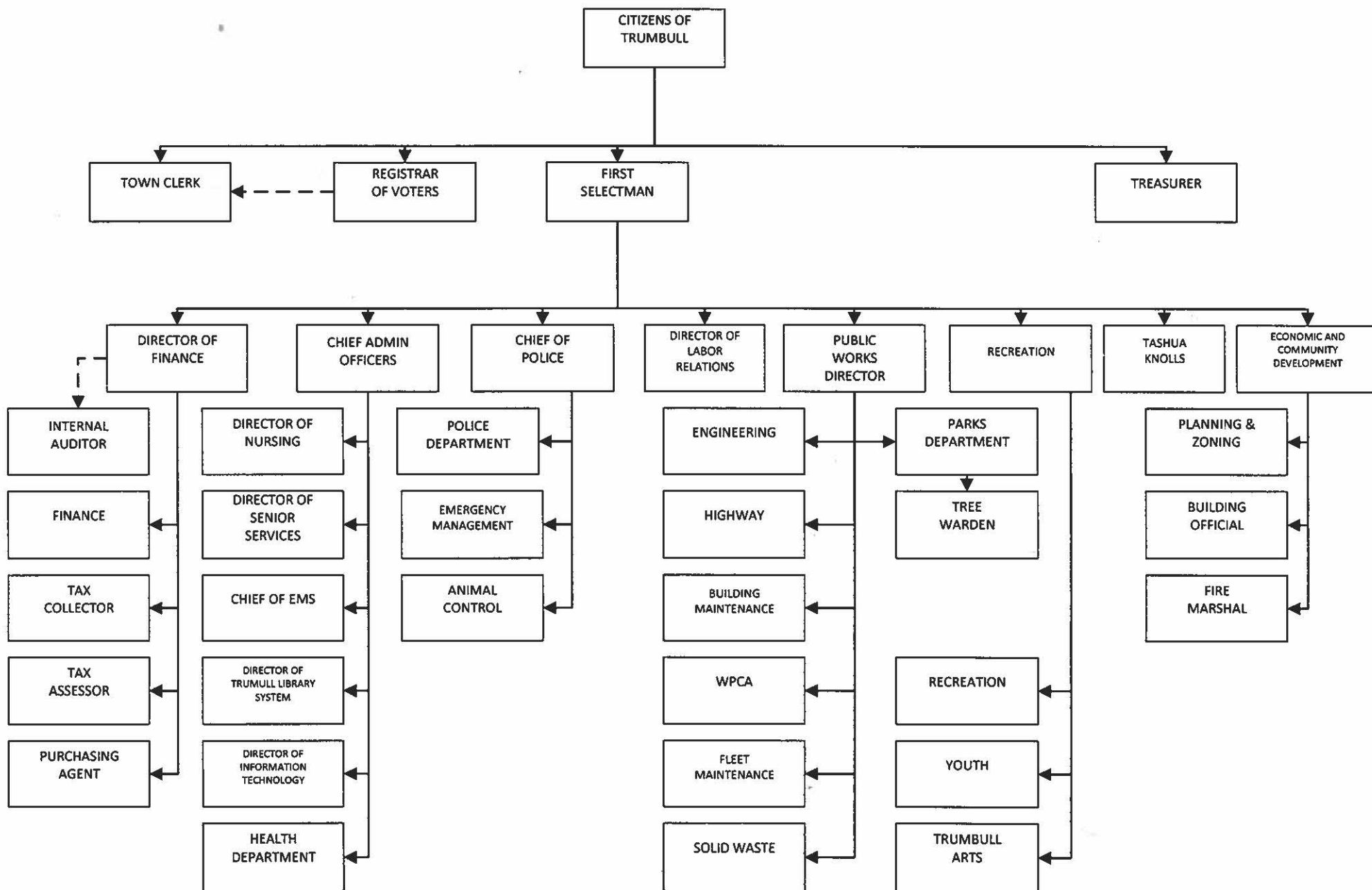


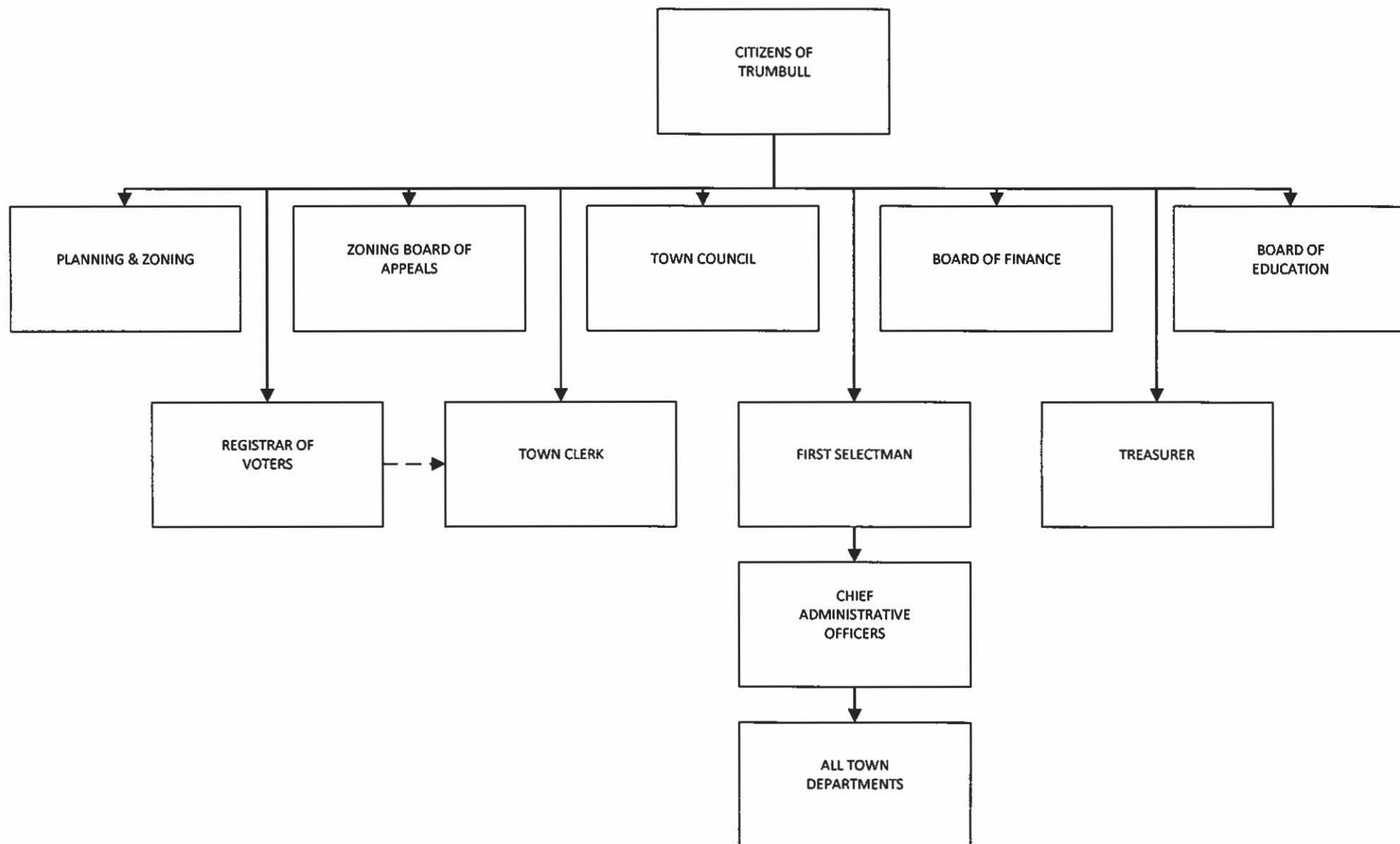
# TOWN OF TRUMBULL



## YEAR-TO-DATE BUDGET REPORT

FOR 2020 99								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
GRAND TOTAL	174,697,564	678,292	175,375,856	109,746,644.34	2,033,587.33	63,595,624.33	63.7%	
** END OF REPORT - Generated by Maria Pires **								





**Mary Beth Thornton, Town Council Chairman**

<b>DISTRICT 1</b>	<b>DISTRICT 2</b>	<b>DISTRICT 3</b>	<b>DISTRICT 4</b>
Dawn Cantafio, Vice-Chairman	Mary Beth Thornton, Chairman	Jason Marsh, Majority Leader	Joy Colon
Mary Isaac	Keith Klain	Carl Massaro, Jr. , Minority Leader	Bruce Elstein
Bill Mecca	Anthony Scinto	Joanne Orenstein	Ashley Gaudiano
Donna Seidell	Kevin Shively	Eric Paulson	Joseph Gerics
Michael Miller	Thomas Whitmoyer	Lori Rosasco-Schwartz	Stephen Lemoine
			Lisa Valenti

The legislative power of the Town is vested in a 21 member Town Council whose members are elected from the Town's Four (4) voting districts every two years. The Chairman and Vice Chairman, elected from among the membership, lead the Council meetings, generally on the first Monday of each month. In addition to the adoption of legislation and the annual budget, the Town Charter also gives the Town Council investigative and audit powers.

The Town Council also:

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

06/15/2020 08:45  
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NEXT YEAR BUDGET LEVELS REPORTP 1  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01 GENERAL GOVERNMENT						
01010000 TOWN COUNCIL						
01010000 522201 CLERICAL	15,653.00	15,653.00	15,971.00	15,971.00	15,971.00	15,971.00
\$14,471-Clerical fee for Town Council and Council Committees. \$ 1,500-Extra help with Committee meetings \$15,971 -TOTAL The clerical fees increases by 2.25% basd on union contract increases.						
01010000 522202 PROFESSION	58,580.00	59,580.00	61,580.00	61,580.00	61,580.00	61,580.00
Auditing for the fiscal year ended June 30, 2020 at a cost of \$61,000 for the Comprehensive Annual Financial Report (CAFR) and \$580 for the filing/review by GFOA. The Town bid and entered into a 3 year contract beginning with fiscal year 6/2017 with options for up to 2 year renewal. We are exercising year 1 option to extend their contract to audit fiscal yer 2020. An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.						
01010000 545501 LEGAL NOTI	18,000.00	19,400.00	15,000.00	15,000.00	15,000.00	15,000.00
Required Town Council notices in local papers.						
TOTAL TOWN COUNCIL	92,233.00	94,633.00	92,551.00	92,551.00	92,551.00	92,551.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01010000 - TOWN COUNCIL							
522201 - SERVICES & FEES-CLERICAL	14,948	14,568	14,773	9,855	15,653	15,971	2.03
522202 - SERVICES & FEES-PROFESSIONAL	57,580	57,580	58,580	59,530	59,580	61,580	3.36
545501 - COMMUNICATIONS-LEGAL NOTICES	19,371	19,365	16,503	6,927	19,400	15,000	(22.68)
01010000 - TOWN COUNCIL Total	91,899	91,513	89,856	76,313	94,633	92,551	(2.20)

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01010000 - TOWN COUNCIL</b>										
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
522201 - SERVICES & FEES-CLERICAL	15,308.00	14,948.04	15,308.00	14,568.04	15,653.00	14,773.04	15,653.00	9,855.36		
522202 - SERVICES & FEES-PROFESSIONAL	58,080.00	57,580.00	57,580.00	57,580.00	58,580.00	58,580.00	59,580.00	59,530.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	18,000.00	19,371.24	18,000.00	19,365.28	18,000.00	16,502.80	19,400.00	6,927.24		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01010000 - TOWN COUNCIL Total</b>	<b>91,388.00</b>	<b>91,899.28</b>	<b>90,888.00</b>	<b>91,513.32</b>	<b>92,233.00</b>	<b>89,855.84</b>	<b>94,633.00</b>	<b>76,312.60</b>		

**Accomplishments, Goals and Objectives**

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

**Successes & Accomplishments  
2019/20**

- Commenced meadow habitat renewal project.
- Solicited grants and built Outdoor Nature's Classroom pavilion.
- Increased program participation.
- Strengthened relationships with local corporate partners through employee volunteer days and grants.
- Successfully implemented new grade 2 curriculum activity and grade 1 in-school programs.

**Goals & Objectives  
2020/21**

- Build relationships with new and existing local corporate businesses.
- Grow partnership with Trumbull Public Schools to add more in-classroom and on-site visits.
- Implement technology where possible, including reinstating internet connection to TNAC building. Note: several years ago, the Town of Trumbull provided TNAC with both phone and internet connections.
- Begin making a plan for necessary infrastructure repairs/upgrades.
- Continue relationship with Sustainable CT team in its goal for Trumbull to become a certified sustainable community.



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NEXT YEAR BUDGET LEVELS REPORTP 2  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION						
01010100 522201 SVS-CLRC	240.00	240.00	240.00	240.00	240.00	240.00
Represents 4 meetings @ \$60 per meeting						
01010100 590011 UTIL-HEAT	1,404.00	1,498.00	1,581.00	1,581.00	1,581.00	1,581.00
Annualized FY20 actual expense plus 3% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
01010100 590012 UTIL-ELECT	829.00	751.00	850.00	850.00	850.00	850.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01010100 590013 UTIL-WATER	338.00	348.00	348.00	348.00	348.00	348.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						
01010100 590014 UTIL-PHONE	.00	.00	1,620.00	1,620.00	1,620.00	1,620.00
\$1,620 - WIFI service at Nature Center \$135/mo x 12						
TOTAL THE TRUMBULL NATURE CO	2,811.00	2,837.00	4,639.00	4,639.00	4,639.00	4,639.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01010100 - THE TRUMBULL NATURE COMMISSION							
522201 - SERVICES & FEES-CLERICAL	240	240	120	60	240	240	0.00
590011 - UTILITIES-HEAT	817	1,462	1,307	707	1,498	1,581	5.54
590012 - UTILITES-ELECTRICITY	801	793	828	382	751	850	13.18
590013 - UTILITIES-WATER	281	264	338	151	348	348	0.00
590014 - UTILITIES-TELEPHONE	428	-	-	-	-	1,620	100.00
01010100 - THE TRUMBULL NATURE COMMISSION Total	2,566	2,759	2,593	1,300	2,837	4,639	63.52

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01010100 - THE TRUMBULL NATURE COMMISSION</b>										
522201 - SERVICES & FEES-CLERICAL	240.00	240.00	240.00	240.00	240.00	120.00	240.00	60.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
578804 - MNTNCE/REP-REFUSE REMOVAL	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
590011 - UTILITIES-HEAT	3,168.00	816.54	1,494.00	1,461.92	1,404.00	1,307.43	1,498.00	707.39		
590012 - UTILITES-ELECTRICITY	917.00	800.57	983.00	792.53	823.00	828.24	751.00	381.59		
590013 - UTILITIES-WATER	249.00	281.31	279.00	264.08	303.00	337.63	348.00	150.92		
590014 - UTILITIES-TELEPHONE	482.00	427.96	0.00	0.00			0.00	0.00		
<b>01010100 - THE TRUMBULL NATURE COMMISSION Total</b>	<b>5,056.00</b>	<b>2,566.38</b>	<b>2,996.00</b>	<b>2,758.53</b>	<b>2,770.00</b>	<b>2,593.30</b>	<b>2,837.00</b>	<b>1,299.90</b>		

**Attorney Thomas E. Lee, Chairperson**

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

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



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 3  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
2 meetings @ \$60 each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01010200 - ETHICS COMMISSION							
522201 - SERVICES & FEES-CLERICAL	8	-	-	-	120	120	0.00
01010200 - ETHICS COMMISSION Total	8	0	0	0	120	120	0.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
<b>01010200 - ETHICS COMMISSION</b>									
522201 - SERVICES & FEES-CLERICAL	120.00	8.34	120.00	0.00	120.00	0.00	120.00	0.00	
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00	
<b>01010200 - ETHICS COMMISSION Total</b>	<b>120.00</b>	<b>8.34</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>0.00</b>	<b>120.00</b>	<b>0.00</b>	

### Vicki A. Tesoro, First Selectman

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

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

#### Successes & Accomplishments 2019/20

- Kept taxes stable while funding critical townwide services.
- Completed reengineering and reconstruction of Moose Hill Road with state grant funding.
- Constructed a new kitchen at the senior center with state grant funding.
- Continued to focus on Economic Development. Over 32 new businesses opened in Trumbull. Restored over 600,000 sq. ft. of underutilized or vacant property to the tax rolls.
- Refinanced bonds, saving taxpayers almost \$500,000 over 3 years.
- Fought for and received more educational cost sharing dollars.
- Continued to focus on improvements in the Long Hill Green area, the former Marisa's site, and Trumbull Center.
- Maintained our AA+ bond rating as the independent bond rating agencies applauded our sound conservative fiscal management.
- Secured state funding through MetroCOG for the traffic light at the Edge Fitness Shopping Plaza.

#### Goals & Objectives 2020/21

- Keep taxes stable while funding townwide critical services.
- Continue to focus on public safety, my administration's greatest priority.
- Continue the reconstruction and reengineering of both Chestnut Hill Road and Strobel Road, both funded through state grants.
- Complete the installation of the traffic light at the Edge Fitness Shopping Plaza.
- Continue to work with the State Department of Transportation and the State Delegation to complete the installation of a traffic light at Main Street and Whitney Avenue.
- Open the Town Charter to strengthen the referendum provisions for large capital expenses, create term limits for elected and appointed officials, remove the 7th seat on the Board of Education, return to 4-year staggered terms for BOE members, and clean up the errors and omissions in the Charter, among other things.
- Complete the change to 7 voting districts.

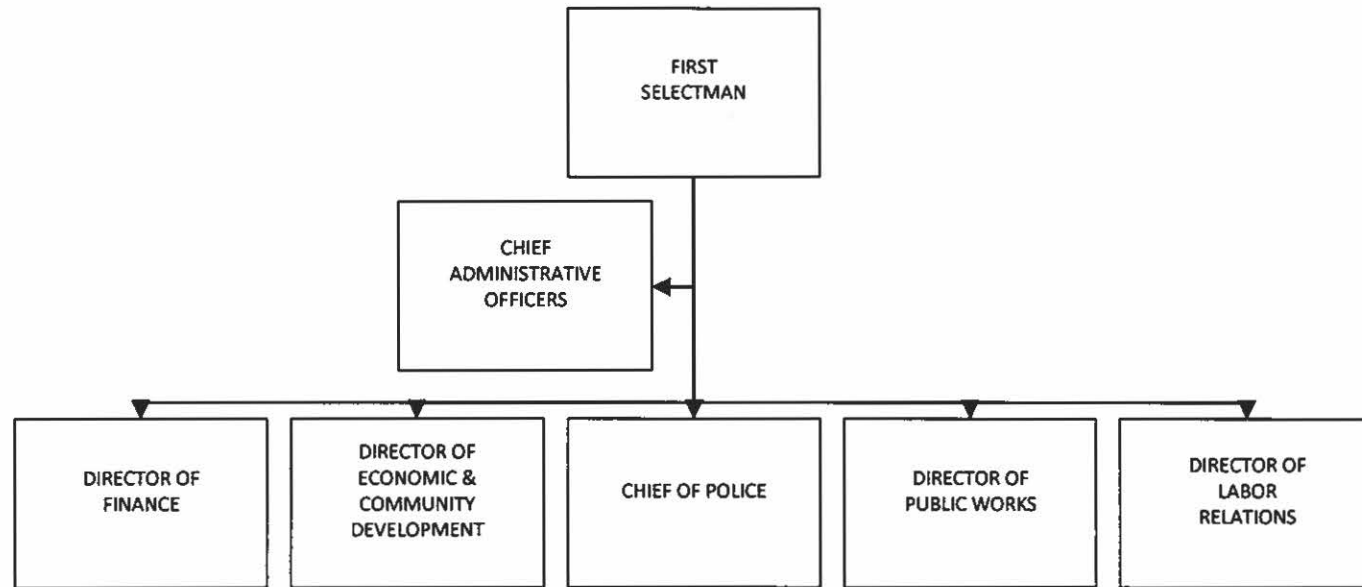


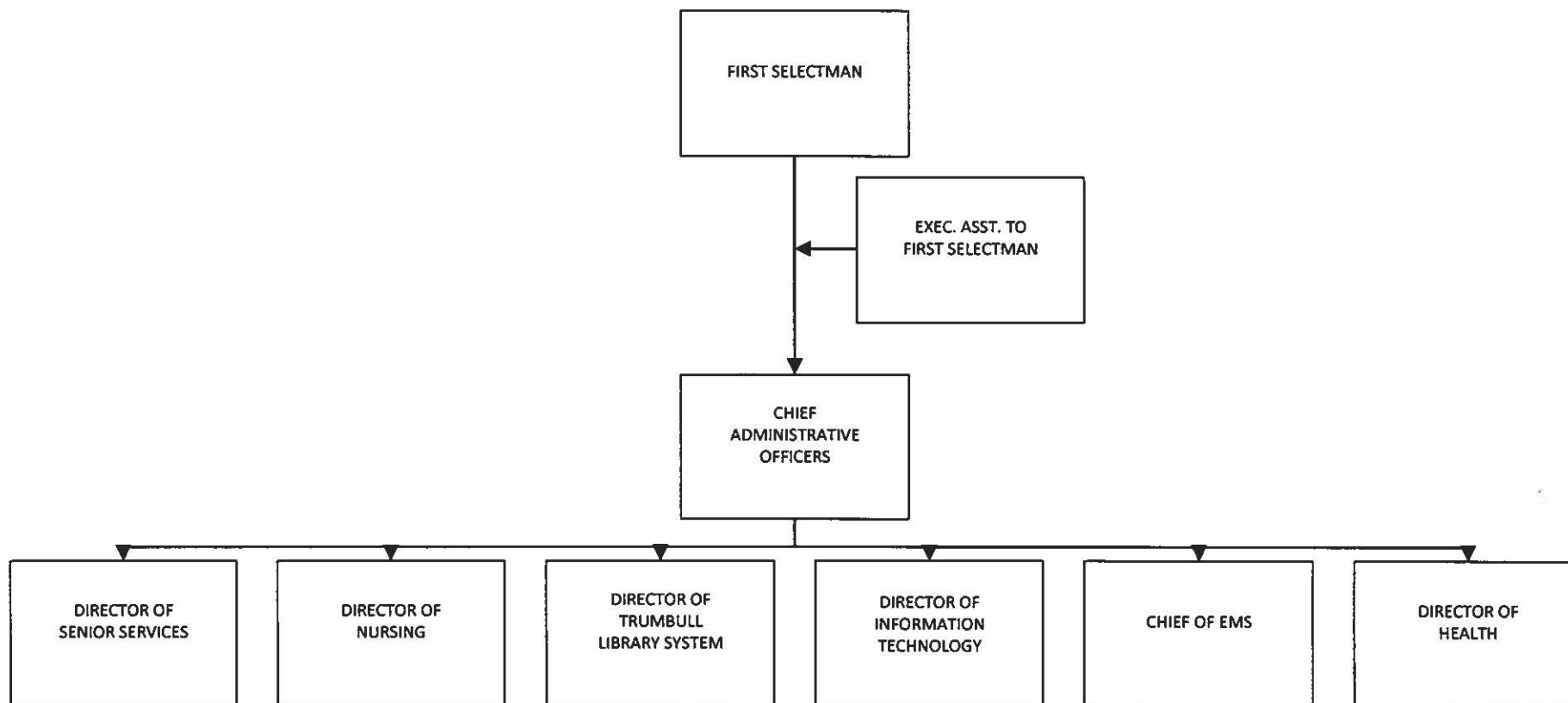
## FIRST SELECTMAN

01010400

## GENERAL GOVERNMENT

- Installed more effective safety crossing equipment at the trail crossing on Rt. 111 as a temporary safety measure while awaiting the new light at the Edge Fitness Shopping Center.
- Installed security cameras at entrances to our parks, areas around the Pequonnock River Trail, our pools, and other town properties beginning with Twin Brooks Park, the parking area for the trail at Tait Road, the trail area at Quarry Road, and Beach and Tashua Pools.
- Continued to work with our State Delegation to bring infrastructure improvements and other economic benefits to our community.
- Merged our Local Prevention Council with Trumbull Partnership Against Underage Drinking and Drugs (TPAUDD) to provide more health and wellness prevention services to our community.
- Advocated for two one-year moratoriums on the construction of multi-family residential rental housing. Both moratoriums were passed by the Planning & Zoning Commission with bipartisan support.
- Completed plan with Trumbull EMS to help senior citizen homeowners install house numbers so they are visible to First Responders.
- Completed Town employee policy for take-home vehicles.
- Revitalized the Land Acquisition Committee.
- Unveiled a new Town website that offers a more user-friendly design, providing new ways for residents to stay connected with the Town.
- Continue to encourage safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development to grow our Grand List.
- Work collaboratively with the Planning & Zoning Commission to modestly relax height restrictions in our industrial zones and allow for mixed use in our Corporate Parks and Trumbull Center.
- Continue to work with the Economic and Community Development Department on Long Hill Green improvements.
- Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
- Continue to work with the Board of Education to develop an effective 10-year capital plan for updating and renovating our elementary and middle schools.
- Work collaboratively with the Board of Education to continue to investigate duplicate services between the Town and the BOE to eliminate redundancies and achieve greater cost savings.
- Continue ongoing discussions with the Trumbull mall, our largest taxpayer, and the Hawley Lane Mall to ensure their continued success and long-term viability in our community.
- Implement the recommendations of the Community Facilities and Aquatics Facilities Building Committees.
- Work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
- Continue to provide opportunities for our town residents to serve on boards and commissions.
- Add additional security cameras and equipment in Town buildings and Town parks.
- Relocate the Town Engineering Department to the new Public Works facility and reorganize Town departments in Town Hall to allow for greater efficiencies for town residents and Town Hall employees.
- Provide more Town green initiatives to reduce costs.
- Continue to work with the town's property owners to bring another grocery store to Trumbull.







Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 4  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	303,197.00	306,842.00	317,216.00	317,216.00	308,369.00	308,369.00
Appointed and Civil Service staff increase by 2.25% based on comparable union increases. Elected no increase in year of office.							
BOF: Reduce Elected Salary by 3.7%. Eliminate all salary increases							
01010400	556601 PRF DV-SEM	2,000.00	1,000.00	500.00	500.00	500.00	500.00
\$300 - CCM Conference (\$100 x 3)							
\$200 - Other							
\$500 - Total							
01010400	567704 EXPENSE AC	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00
Amount provided to the First Selectman for expenses incurred in the course of her duties.							
TC: Reduce expense account budget by half (\$2,000) based on actual usage							
TOTAL FIRST SELECTMAN		309,197.00	311,842.00	321,716.00	321,716.00	312,869.00	310,869.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010400	501101		FIRST SELECTMAN	EL	1.00	2080	59.82	124,426	124,426	124,426	119,822	119,822
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	31.26	65,023	66,486	66,486	65,023	65,023
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	31.26	65,023	66,486	66,486	65,023	65,023
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	32.14	58,502	59,818	59,818	58,501	58,501
								<u>312,974</u>	<u>317,216</u>	<u>317,216</u>	<u>308,369</u>	<u>308,369</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01010400 - FIRST SELECTMAN							
501101 - SALARIES-FT/PERMANENT	288,522	308,320	298,559	199,220	306,842	317,216	3.38
501103 - SALARIES-SEASONAL/TEMP	3,735	-	-	-	-	-	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	4,076	3,477	-	-	1,000	500	(50.00)
567704 - TRANSPORTATION-EXPENSE A/C	5,068	2,991	1,344	1,001	4,000	4,000	0.00
01010400 - FIRST SELECTMAN Total	301,401	314,788	299,903	200,222	311,842	321,716	3.17

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01010400 - FIRST SELECTMAN</b>										
501101 - SALARIES-FT/PERMANENT	289,071.00	288,522.32	285,961.00	308,320.24	303,197.00	298,559.29	306,842.00	193,330.12		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
501103 - SALARIES-SEASONAL/TEMP	0.00	3,735.00	0.00	0.00			0.00	0.00		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00		
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00			0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	4,076.25	3,860.00	3,477.10	2,000.00	0.00	1,000.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
567704 - TRANSPORTATION-EXPENSE A/C	5,000.00	5,067.75	4,825.00	2,990.79	4,000.00	1,343.97	4,000.00	1,001.38		
<b>01010400 - FIRST SELECTMAN Total</b>	<b>298,071.00</b>	<b>301,401.32</b>	<b>294,646.00</b>	<b>314,788.13</b>	<b>309,197.00</b>	<b>299,903.26</b>	<b>311,842.00</b>	<b>194,331.50</b>		

**T.R. Rowe, Judge of Probate**

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

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

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

Effective July, 1, 2013, the Probate Court Rules of Procedure require all Court orders, decrees, notice of appointment, etc. to be mailed to all interested parties in lieu of just the Fiduciary.



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NEXT YEAR BUDGET LEVELS REPORTP 5  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	2,009.00	2,026.00	1,999.00	1,999.00	1,999.00	1,999.00
	Charge for microfilming and scanning. \$3,500 x 57.1% = \$1,199 Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	2,411.00	2,432.00	2,947.00	2,947.00	2,947.00	2,947.00
	Office Supplies \$5,160 x 57.1% = \$2,947 Cost allocated by percent of grand list for all three towns served in district.						
01010600	545504 POSTAGE	4,305.00	4,574.00	3,711.00	3,711.00	3,711.00	3,711.00
	Postage - \$6,500 x 57.1% = \$ 3,711 Postage decreased due institution of e-filing for attorneys by Probate Court System. Cost allocated by percent of grand list for all three towns served in district.						
01010600	556604 PRF DV-PUB	86.00	87.00	85.00	85.00	85.00	85.00
	Legal Publications and CT Post \$150 x 57.1% = \$85 Cost allocated by percent of grand list for all three towns served in district.						
01010600	589901 ANNUAL REN	1,434.00	1,447.00	1,513.00	1,513.00	1,513.00	1,513.00
	Ikon Copier Rental \$2,650 x 57.1% = \$1,513 Cost allocated by percent of grand list for all three towns served in district.						
01010600	590014 TELEPHONE	2,106.00	2,125.00	2,095.00	2,095.00	2,095.00	2,095.00
	VOIP and fax line \$3,670 x 57.1% = \$2,095 Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE		12,351.00	12,691.00	12,350.00	12,350.00	12,350.00	12,350.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01010600 - PROBATE							
522203 - SERVICES & FEES-ANCILLARY	2,262	2,285	2,009	2,026	2,026	1,999	(1.33)
534401 - MATERIALS & SUPPLIES-OFFICE	2,262	2,399	2,411	2,432	2,432	2,947	21.18
545504 - COMMUNICATIONS-POSTAGE	3,392	3,998	4,305	4,574	4,574	3,711	(18.87)
556604 - PROFESSIONAL DEV-PUBLICATIONS	170	85	86	87	87	85	(2.30)
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,640	1,428	1,434	1,447	1,447	1,513	4.56
590014 - UTILITIES-TELEPHONE	2,454	2,456	2,106	2,125	2,125	2,095	(1.41)
01010600 - PROBATE Total	12,180	12,651	12,351	12,691	12,691	12,350	(2.69)

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01010600 - PROBATE</b>										
522203 - SERVICES & FEES-ANCILLARY	2,262.00	2,262.00	2,285.00	2,285.00	2,009.00	2,009.00	2,026.00	2,026.00		
534401 - MATERIALS & SUPPLIES-OFFICE	2,262.00	2,262.00	2,399.00	2,399.00	2,411.00	2,411.00	2,432.00	2,432.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00			0.00	0.00		
545504 - COMMUNICATIONS-POSTAGE	3,392.00	3,392.00	3,998.00	3,998.00	4,305.00	4,305.00	4,574.00	4,574.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	170.00	170.00	85.00	85.00	86.00	86.00	87.00	87.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,640.00	1,640.00	1,428.00	1,428.00	1,434.00	1,434.00	1,447.00	1,447.00		
590014 - UTILITIES-TELEPHONE	2,454.00	2,454.00	2,456.00	2,456.00	2,106.00	2,106.00	2,125.00	2,125.00		
<b>01010600 - PROBATE Total</b>	<b>12,180.00</b>	<b>12,180.00</b>	<b>12,651.00</b>	<b>12,651.00</b>	<b>12,351.00</b>	<b>12,351.00</b>	<b>12,691.00</b>	<b>12,691.00</b>		

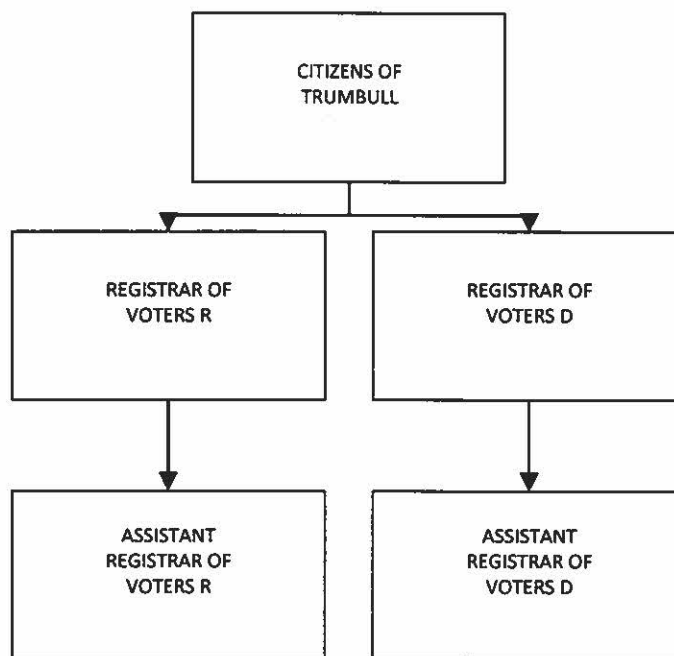
**William S. Holden, Republican Registrar / Tom Kelly, Democratic Registrar**

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

**Principal programs, services and activities:**

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Further enhanced poll-worker training to provide improved voter day of election experience.</li> <li>• Worked with Trumbull State legislators to help move election reforms promoted by ROVAC.</li> <li>• Recruited additional poll workers.</li> <li>• Held additional weekend voter registration drives in order to reduce Election Day Registration (EDR) voter registration.</li> <li>• Created additional voter education press releases about voting locations, etc. prior to November election.</li> <li>• Assured that appointed Deputy Registrars are trained adequately to assume the duties of the Registrars in case of an emergency.</li> <li>• Developed new outreach approaches to voters so they are aware of deadlines, changes in voting law, etc. Actively participated in the Registrar of Voters Association of Connecticut (ROVAC) professional group training sessions and quarterly review sessions.</li> </ul>	<ul style="list-style-type: none"> <li>• Revamp past practices of poll-worker training to improve the Election Day experience for the Trumbull voters.</li> <li>• Provide in-service for Election Day Registrars to learn the Connecticut Voter Registration System and the rules/laws needed for Election Day.</li> <li>• Continue to work with the Trumbull State legislators to move forward the election reforms advocated by ROVAC.</li> <li>• Continue to recruit additional poll-workers and send moderators to training classes as needed.</li> <li>• Continue to make the public aware of voter registration deadlines, voting locations, etc. through the town web site.</li> <li>• Actively participate in the Registrar of Voters Association of Connecticut (ROVAC).</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 6  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010800 ELECTIONS							
01010800 501101	FULL TIME/	59,599.00	59,462.00	66,492.00	66,492.00	65,028.00	65,028.00
Appointed and Civil Service staff increase by 2.25% based on comparable union increase. An additional 279 hours per employee added to reflect full time status during the election and primary seasons.							
BOF: Eliminate all salary increases.							
01010800 501102	SAL-PT/PER	20,396.00	21,120.00	21,542.00	21,542.00	20,744.00	20,744.00
Elected no increase in year of office.							
BOF: Reduce Elected salary by 3.7%							
01010800 522202	PROFESSION	3,500.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
\$1,100 - 2 Assistant Registrars							
\$ 800 - 4 mechanics to set up and remove voting stations, as well as, carry out other election day services, as needed, with mileage included @ \$200 each							
\$ 800 - mechanics for pre and post election ballot removal and storage assistance, with mileage included							
\$2,700 - TOTAL							
01010800 522203	ANCILLARY	24,625.00	30,993.00	28,910.00	28,910.00	28,910.00	28,910.00
PRESIDENTIAL ELECTION							
\$ 1,400 - 4 Moderators @ 350.00							
\$ 2,000 - 8 Assistant Registrars @ 250.00							
\$ 8,000 - 32 Checkers @ 250.00							
\$ 1,600 - 8 Ballot Clerks @ 200.00							
\$ 800 - 4 Tabulator Tenders @ 200.00							
\$ 200 - 1 Head Moderator @ 200.00							
\$ 150 - 1 Deputy Head Moderator @ 150.00							
\$ 100 - 1 Assistant							
\$ 200 - 1 Absentee Moderator @ 200.00							
\$ 1,000 - 8 Absentee counters @ 125.00							
\$ 960 - Moderator school for 6 @ \$160 (\$60 = cost of school and \$100 = fee to attend)							
\$ 2,600 - Audit/Recount - 13 people @ \$200							
\$ 150 - 3 on-call poll workers to comply with the state emergency plan regulations @ \$50							
\$ 1,000 - 4 Election Day Registration staff @ \$250							
\$ 300 - 1 Election Day Registration Moderator							
\$ 20,460 TOTAL FOR PRESIDENTIAL ELECTION							

STATE PRIMARY (same stipend as above for each position) (ONLY ONE PARTY PRIMARY)



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 7  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
IS ANTICIPATED)							
	\$ 1,400 - 4 Moderators						
	\$ 2,000 - 8 Checkers						
	\$ 1,000 - 4 Assistant Registrars						
	\$ 800 - 4 Ballot Clerks						
	\$ 800 - 4 Tabulator Tenders						
	\$ 200 - 1 Absentee Moderator						
	\$ 500 - 4 Absentee Counters						
	\$ 200 - 1 Head Moderator						
	\$ 150 - 1 Deputy Head Moderator						
	\$ 100 - 1 Assistant						
	\$ 1,300 - 2 Registrars @ \$650						
	\$ 8,450 - TOTAL FOR PRIMARY						
	\$28,910 TOTAL FOR MUNICIPAL ELECTION & STATE PRIMARY						
01010800	522205 PROGRAMEXP	14,171.52	10,355.00	17,501.00	17,501.00	17,501.00	15,197.00
PRESIDENTIAL ELECTION							
	\$ 9,810 - 22,500 ballots @ \$.436 (83% OF 26,500 voters)						
	\$ 2,200 - memory cards						
	\$ 625 - IVS system						
	\$ 150 - voter canvass						
	\$ 1,536 - Lunch/Dinner for 64 people @ \$24 each (including tax and tip)						
	\$14,321 - TOTAL						
PRIMARY							
	\$ 1,012 - Ballots (2300 for Democratic Primary based upon 30% turnout @ \$.44ea)						
	\$ 625 - IVS system						
	\$ 775 - Minimum charge for memory cards						
	\$ 768 - Lunch/Dinner for 32 people @ \$24 each including tax and tip						
	\$ 3,180 - TOTAL						
	\$17,501 TOTAL for Presidential Election and Democratic Primary						
TC: Remove \$2,304 pollworker meals that are provided on election days							
01010800	534402 PROGRAM SU	5,936.81	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$4,600 - 13000 " Where to Vote" post cards						
	\$2,400 - Office supplies						
	\$7,000 - TOTAL						

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NEXT YEAR BUDGET LEVELS REPORTP 8  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01010800 545501	LEGAL NOTI	46.00	325.00	325.00	325.00	325.00	325.00
	Need to have on hand in case of required legal notices for elections/primaries or special voter registration days. \$325 - TOTAL						
01010800 545504	POSTAGE	2,981.00	4,190.00	4,290.00	4,290.00	4,290.00	4,290.00
	\$2,930 - Postage for "Where to vote" post cards \$1,100 - Canvas Confirmation of voting address (2000 @ .55/ea = 1100.00) \$ 260 - Fed Ex expense for memory card shipping \$4,290 - TOTAL						
01010800 556601	PRF DV-SEM	780.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00
	\$ 780 - Spring & Fall ROVAC Conferences \$1,600 - Classes for new Registrar (8 classes \$200.00 ea) \$2,380 - TOTAL						
01010800 556602	PRF DV-PRF	143.00	170.00	170.00	170.00	170.00	170.00
	ROVAC dues for both Registrars (\$85.00 ea)						
01010800 556605	PRF DV-TRP	535.67	600.00	600.00	600.00	600.00	600.00
	Miles driven by Registrars to conferences, as well as, the miles driven on election and primary day to and from polling places/town hall @ .575/ per mile (based upon the 2020 IRS Standard Business Mileage Rate) \$ 140 - Election and Primaries \$ 210 - Conferences \$ 250 - Roundtrip mileage to UCONN for Registrar classes (54 miles x .575 = 31.05 x 8 classes = 248.40) \$ 600 - TOTAL						
01010800 578801	MNTNCE-SV	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	\$3,000 - Service contract on 15 tabulators (\$200 x 15 machines) \$ 300 - Battery replacement on 10 tabulators (\$30 x 10 machines) \$3,300 - TOTAL						
01010800 590014	TELEPHONE	217.00	223.00	224.00	224.00	224.00	224.00





Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 9  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL ELECTIONS	135,931.00	142,818.00	155,434.00	155,434.00	153,172.00	150,868.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1293	25.15	29,731	33,246	33,246	32,514	32,514
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1293	25.15	29,731	33,246	33,246	32,514	32,514
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	20.71	10,771	10,771	10,771	10,372	10,372
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	20.71	10,771	10,771	10,771	10,372	10,372
								<u>81,004</u>	<u>88,034</u>	<u>88,034</u>	<u>85,773</u>	<u>85,772</u>
501101								59,462	66,492	66,492	65,028	65,028
501102								21,542	21,542	21,542	20,744	20,744

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01010800 - ELECTIONS							
501101 - SALARIES-FT/PERMANENT	57,232	55,872	59,599	40,497	59,462	66,492	11.82
501102 - SALARIES-PT/PERMANENT	20,332	20,452	20,395	13,638	21,120	21,542	2.00
501105 - SALARIES-OVERTIME	124	-	-	-	-	-	0.00
522202 - SERVICES & FEES-PROFESSIONAL	2,806	1,993	3,500	2,100	2,700	2,700	0.00
522203 - SERVICES & FEES-ANCILLARY	22,113	14,925	24,625	12,085	30,993	28,910	(6.72)
522205 - PROGRAM EXPENSES	10,794	8,637	14,172	8,616	10,355	17,501	69.01
534402 - PROGRAM SUPPLIES	5,962	6,105	5,936	4,877	7,000	7,000	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	325	325	0.00
545504 - COMMUNICATIONS-POSTAGE	2,987	2,526	2,980	3,081	4,190	4,290	2.39
556601 - PROFESSIONAL DEV-SEM/CONF	3,165	370	615	650	2,380	2,380	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	130	130	130	70	170	170	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	831	279	536	164	600	600	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000	3,000	3,000	3,000	3,300	3,300	0.00
590014 - UTILITIES-TELEPHONE	766	(55)	216	-	223	224	0.45
01010800 - ELECTIONS Total	130,242	117,553	135,704	88,778	142,818	155,434	8.83

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01010800 - ELECTIONS</b>								
501101 - SALARIES-FT/PERMANENT	55,980.00	57,232.46	53,218.00	55,872.00	56,110.00	59,598.68	59,462.00	39,516.68
501102 - SALARIES-PT/PERMANENT	20,250.00	20,331.56	20,030.00	20,452.28	20,886.00	20,395.45	21,120.00	13,223.91
501105 - SALARIES-OVERTIME	2,000.00	124.11	1,930.00	0.00			0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	3,400.00	2,806.48	2,508.00	1,992.50	2,700.00	3,499.50	2,700.00	2,100.00
522203 - SERVICES & FEES-ANCILLARY	29,180.00	22,113.00	12,931.00	14,925.00	27,080.00	24,625.00	30,993.00	12,085.00
522205 - PROGRAM EXPENSES	14,708.00	10,793.92	9,222.00	8,636.98	13,322.00	14,171.52	10,355.00	8,616.07
534402 - PROGRAM SUPPLIES	6,000.00	5,961.58	6,755.00	6,104.62	7,000.00	5,936.16	7,000.00	4,877.00
545501 - COMMUNICATIONS-LEGAL NOTICES	325.00	0.00	314.00	0.00	325.00	0.00	325.00	0.00
545504 - COMMUNICATIONS-POSTAGE	4,580.00	2,987.10	4,420.00	2,526.47	4,040.00	2,980.15	4,190.00	3,080.79
556601 - PROFESSIONAL DEV-SEM/CONF	3,390.00	3,165.00	907.00	370.00	780.00	615.00	2,380.00	650.00
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	130.00	150.00	130.00	160.00	130.00	170.00	70.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00			0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	844.00	831.18	540.00	279.28	328.00	535.67	600.00	163.62
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,000.00
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	3,354.00	3,319.00			0.00	0.00
590014 - UTILITIES-TELEPHONE	2,549.00	765.61	0.00	(54.77)	200.00	216.37	223.00	0.00
<b>01010800 - ELECTIONS Total</b>	<b>146,356.00</b>	<b>130,242.00</b>	<b>119,279.00</b>	<b>117,553.36</b>	<b>135,931.00</b>	<b>135,703.50</b>	<b>142,818.00</b>	<b>87,383.07</b>

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**Maria T. Pires, Director**

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

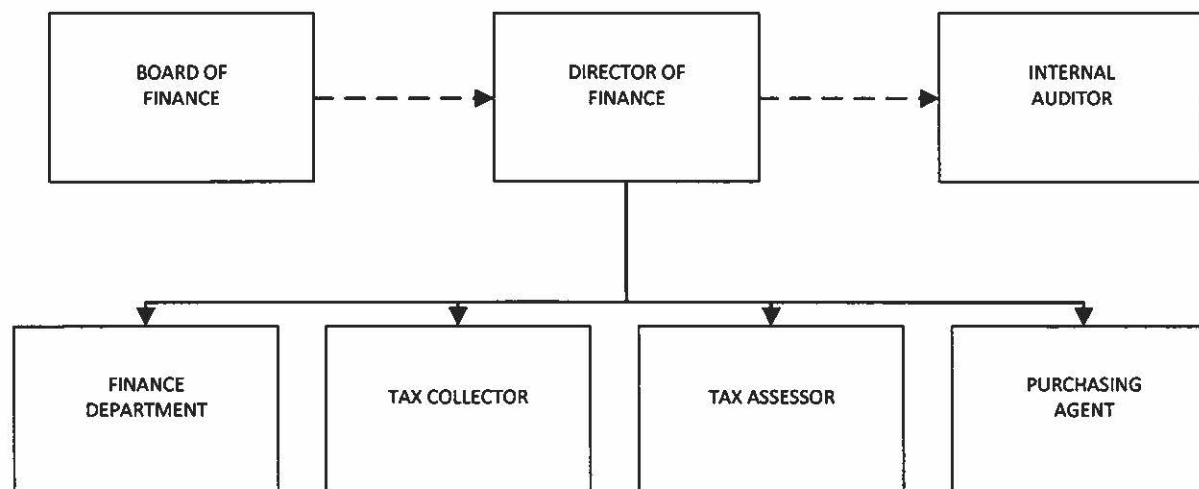
- Prepares Town financial documents for annual audits, the annual operating budget; and five year capital improvement plan (CIP) for Board of Finance and Town Council approval and subsequent financing plan.
- Schedules bond issues in accordance with CIP and prepares official statements.
- Meets with rating agencies to present Town financial information to attain bond ratings.
- Serves as Administrator for Town's pension.
- Maintains fixed asset records for the Town.
- Implements renewal and procurement of liability, auto, and property insurance for the Town and BOE and coordinates claims processing.
- Processes weekly payroll for Town employees, accounts payable and vendor checks, deposits and records cash receipts.
- Maintains chart of accounts and administrative controls for financial system.
- Reviews grant budgets prior to submission, processes reimbursement requests to State and Federal agencies, and files grant reports as required.

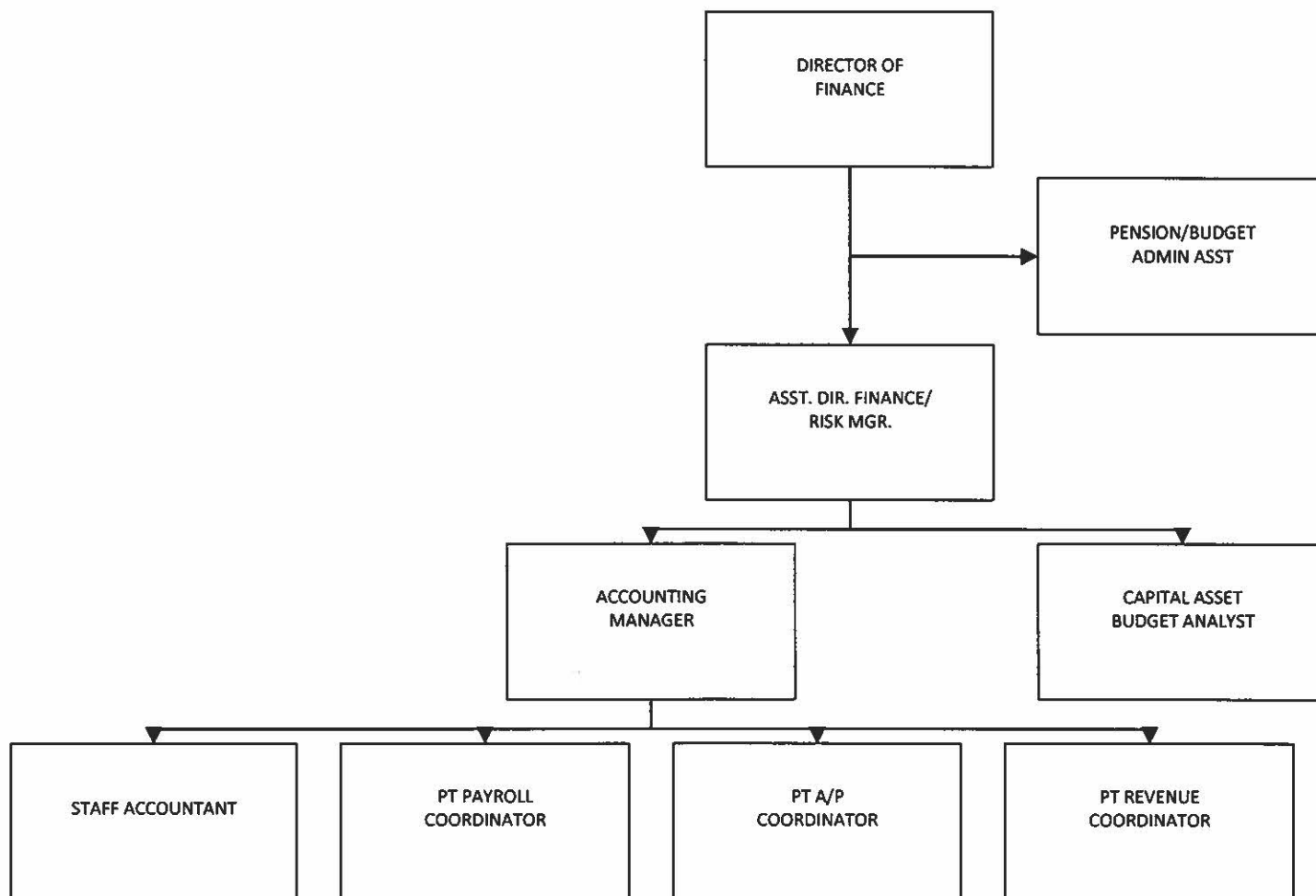
#### Successes & Accomplishments 2019/20

- Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation.
- Requested/received reimbursement on various LOCIP projects..
- Tax Collector safety issues are being addressed in 5 Year CIP
- Continue automation and investigate all of the MUNIS capabilities.
- Implement Tyler Forms for Purchasing and Spec. Detail billing (25% complete)
- A physical inventory of Town vehicles was performed.

#### Goals & Objectives 2020/21

- Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation.
- Research Scan and Bid Management add-ons to MUNIS financial software to allow paperless initiation of bids, scanning/archiving of bid documents, and to automate bid approval process. This will also reduce the amount and time related to storage for paper archives
- Research upgrade to web interface for MUNIS financial software (Cloud) to allow Department Heads to access a dashboard view of their budget and to be able to create graphical reports and receive notifications for purchasing/spending approvals needed.
- Continue to work with Labor Relations on the implementation of Position Control and automated Position Requests (PAF) in MUNIS software
- Continue automation and investigate all of the MUNIS capabilities.
- Perform a physical inventory of Town equipment (snow plows etc)
- Implement Tyler Forms for Purchasing and Spec. Detail billing (25% complete)
- Purchasing Policy review with Committee







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NEXT YEAR BUDGET LEVELS REPORTP 10  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000 501101	FULL TIME/	490,891.00	495,351.00	505,962.00	509,570.00	496,055.00	496,055.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Appointed merit increase based on performance and Civil Service staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01011000 501102	PART TIME/	80,394.00	80,394.00	83,847.00	83,847.00	82,001.00	82,001.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01011000 501105	OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
Allow for comp time in lieu of OT							
01011000 556601	PRF DV-SEM	2,700.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
\$ 560 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ \$70/each)							
\$ 520 - Munis (accounting software) user training 2 @ \$260							
\$ 600 - Other GFOA training deemed appropriate							
\$ 1,680 - Total							
01011000 556602	PRF DV-PRF	445.00	445.00	445.00	445.00	445.00	445.00
\$250 - Gov't Finance Officers Assoc membership fees (2) (National)							
\$195 - CT Govt. Finance Officers Assoc 3 @ \$65 (State)							
\$445 - Total							
01011000 556603	PRF DV-INS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Inhouse - Munis training/update as needed 1 day @ \$1,500 ea.							



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011000	556604	PRF DV-PUB	222.00	400.00	400.00	400.00	400.00	400.00
		\$300 Annual GAAP guide						
		\$ 50 Gov't. Finance Review subscription						
		\$ 50 Other finance related publications						
		\$400 TOTAL						
01011000	567704	TRNSP-EXP	578.00	400.00	600.00	600.00	600.00	300.00
		Finance Director's Expense Account - used to provide BOF and staff with meals for all day budget hearings						
		TC: Reduce \$300 for expense account budget, based on actual usage						
TOTAL FINANCE DEPARTMENT			577,230.00	580,670.00	594,934.00	598,542.00	583,181.00	582,881.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	67.86	141,159	144,335	147,943	141,159	141,159
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	45.85	95,370	97,516	97,516	95,370	95,370
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	1820	39.25	71,427	87,579	87,579	85,705	85,705
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	33.41	60,807	63,419	63,419	62,023	62,023
01011000	501101		CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	30.54	55,587	59,754	59,754	58,439	58,439
01011000	501101		ACCOUNT ANALYST (RETIRED)	MT	1.00	1820	30.39	55,301	0	0	0	0
01011000	501101		STAFF ACCOUNTANT (VACANT)	MT	1.00	1820	29.19	0	53,359	53,359	53,359	53,359
01011000	501102		REVENUE COORDINATOR	NA	1.00	1014	29.39	29,801	30,472	30,472	29,801	29,801
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	25.49	25,847	26,428	26,428	25,846	25,846
01011000	501102		PT PAYROLL COORDINATOR	NA	1.00	1014	25.99	26,354	26,947	26,947	26,354	26,354
								<u>561,654</u>	<u>589,809</u>	<u>593,417</u>	<u>578,057</u>	<u>578,056</u>
501101								479,652	505,962	509,570	496,055	496,055
501102								82,002	83,847	83,847	82,001	82,001

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01011000 - FINANCE DEPARTMENT							
501101 - SALARIES-FT/PERMANENT	474,145	484,694	457,358	316,154	495,351	509,570	2.87
501102 - SALARIES-PT/PERMANENT	71,661	78,733	78,666	53,557	80,394	83,847	4.30
501103 - SALARIES-SEASONAL/TEMP	-	-	-	7,305	-	-	0.00
501105 - SALARIES-OVERTIME	577	-	-	17	500	500	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	408	2,521	417	329	1,680	1,680	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	380	380	380	380	445	445	0.00
556603 - PROFESSIONAL DEV-INSERVICE	-	85	-	-	1,500	1,500	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	339	50	50	50	400	400	0.00
567704 - TRANSPORTATION-EXPENSE A/C	429	309	578	101	400	600	50.00
01011000 - FINANCE DEPARTMENT Total	547,938	566,772	537,448	377,893	580,670	598,542	3.08

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01011000 - FINANCE DEPARTMENT</b>								
501101 - SALARIES-FT/PERMANENT	472,881.00	474,144.88	463,895.00	484,693.53	490,891.00	457,358.09	495,351.00	307,720.70
501102 - SALARIES-PT/PERMANENT	84,082.00	71,660.54	83,168.00	78,733.33	80,394.00	78,666.08	80,394.00	52,050.97
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,305.00
501105 - SALARIES-OVERTIME	500.00	576.83	482.00	0.00	500.00	0.00	500.00	16.71
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	408.31	3,860.00	2,521.11	2,700.00	416.52	1,680.00	329.00
556602 - PROFESSIONAL DEV-ASSN DUES	445.00	380.00	445.00	380.00	445.00	380.00	445.00	380.00
556603 - PROFESSIONAL DEV-INSERVICE	2,250.00	0.00	2,171.00	85.00	1,500.00	0.00	1,500.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	338.75	386.00	50.00	400.00	50.00	400.00	50.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	300.00	428.96	338.00	309.01	400.00	577.67	400.00	101.38
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
<b>01011000 - FINANCE DEPARTMENT Total</b>	<b>564,858.00</b>	<b>547,938.27</b>	<b>554,745.00</b>	<b>566,771.98</b>	<b>577,230.00</b>	<b>537,448.36</b>	<b>580,670.00</b>	<b>367,953.76</b>

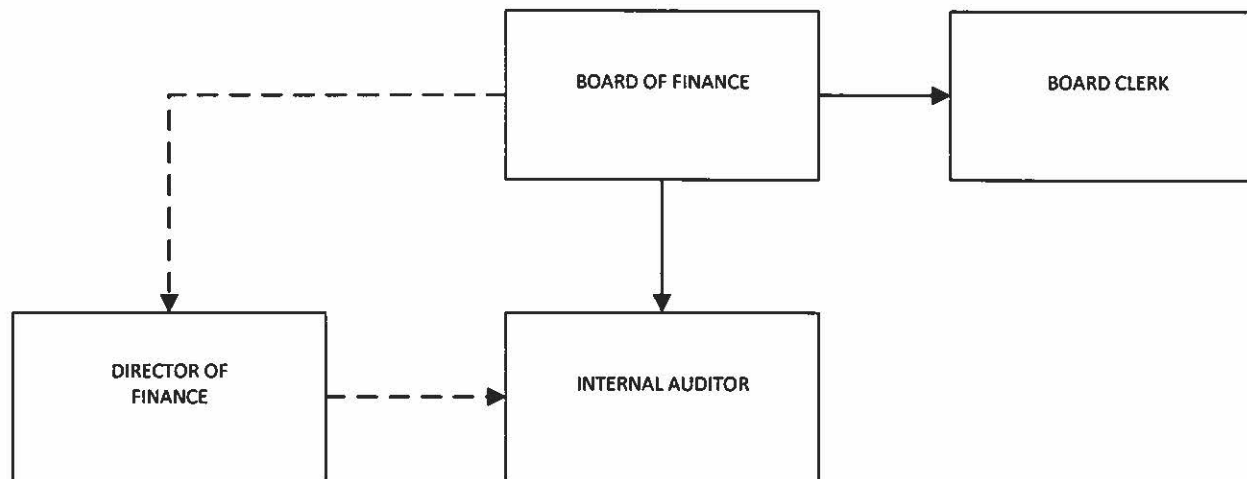
**Lainie McHugh, Chairperson**

<b>Board Members</b>	<b>Alternates</b>	<b>Internal Auditor</b>
Lainie McHugh, Chairman	Vincent DeGennaro	Therese Keegan
Paul Timpanelli, Vice-Chair	Christine El Eris	
Michael Baker, Secretary	Marc Mascola	
Elaine Hammers		
Steve Choi		
Marty Isaac		

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

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

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



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NEXT YEAR BUDGET LEVELS REPORTP 12  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400 501101	FULL TIME/	85,428.00	85,429.00	89,098.00	89,098.00	87,137.00	87,137.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01011400 522201	CLERICAL F	3,016.00	3,016.00	2,250.00	2,250.00	2,250.00	2,250.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 18 meetings at \$125 (12 monthly, 5 annual budget mtgs, 1 special meeting).							
01011400 545501	LEGAL NOTI	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Newspaper postings of budget hearings based on historical cost.							
01011400 556601	PRF DV-SEM	193.00	200.00	200.00	200.00	200.00	200.00
For seminars and online workshops/training as needed. Used to maintain CPE credits.							
01011400 556602	PRF DV-PRF	135.00	135.00	135.00	135.00	135.00	135.00
Internal Auditors dues							
TOTAL BOARD OF FINANCE		89,872.00	89,980.00	92,883.00	92,883.00	90,922.00	90,922.00



## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	41.07	85,429	89,098	89,098	87,137	87,137
								<u>85,429</u>	<u>89,098</u>	<u>89,098</u>	<u>87,137</u>	<u>87,137</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01011400 - BOARD OF FINANCE							
501101 - SALARIES-FT/PERMANENT	77,694	81,198	85,429	55,890	85,429	89,098	4.29
522201 - SERVICES & FEES-CLERICAL	1,875	2,125	1,750	625	3,016	2,250	(25.40)
545501 - COMMUNICATIONS-LEGAL NOTICES	1,073	980	558	-	1,200	1,200	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	-	279	-	127	200	200	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	130	135	135	0.00
01011400 - BOARD OF FINANCE Total	80,642	84,582	87,737	56,772	89,980	92,883	3.23

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01011400 - BOARD OF FINANCE</b>										
501101 - SALARIES-FY/PERMANENT	77,368.00	77,694.05	76,820.00	81,198.08	85,428.00	85,428.55	85,429.00	54,214.25		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
522201 - SERVICES & FEES-CLERICAL	3,125.00	1,875.00	3,016.00	2,125.00	3,016.00	1,750.00	3,016.00	625.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00		
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	1,100.00	1,072.50	1,061.00	979.50	1,100.00	558.00	1,200.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	193.00	279.00	193.00	0.00	200.00	126.65		
556602 - PROFESSIONAL DEV-ASSN DUES	140.00	0.00	135.00	0.00	135.00	0.00	135.00	130.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01011400 - BOARD OF FINANCE Total</b>	<b>81,733.00</b>	<b>80,641.55</b>	<b>81,225.00</b>	<b>84,581.58</b>	<b>89,872.00</b>	<b>87,736.55</b>	<b>89,980.00</b>	<b>55,095.90</b>		

### Mark DeVestern, Tax Assessor

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

#### Activities

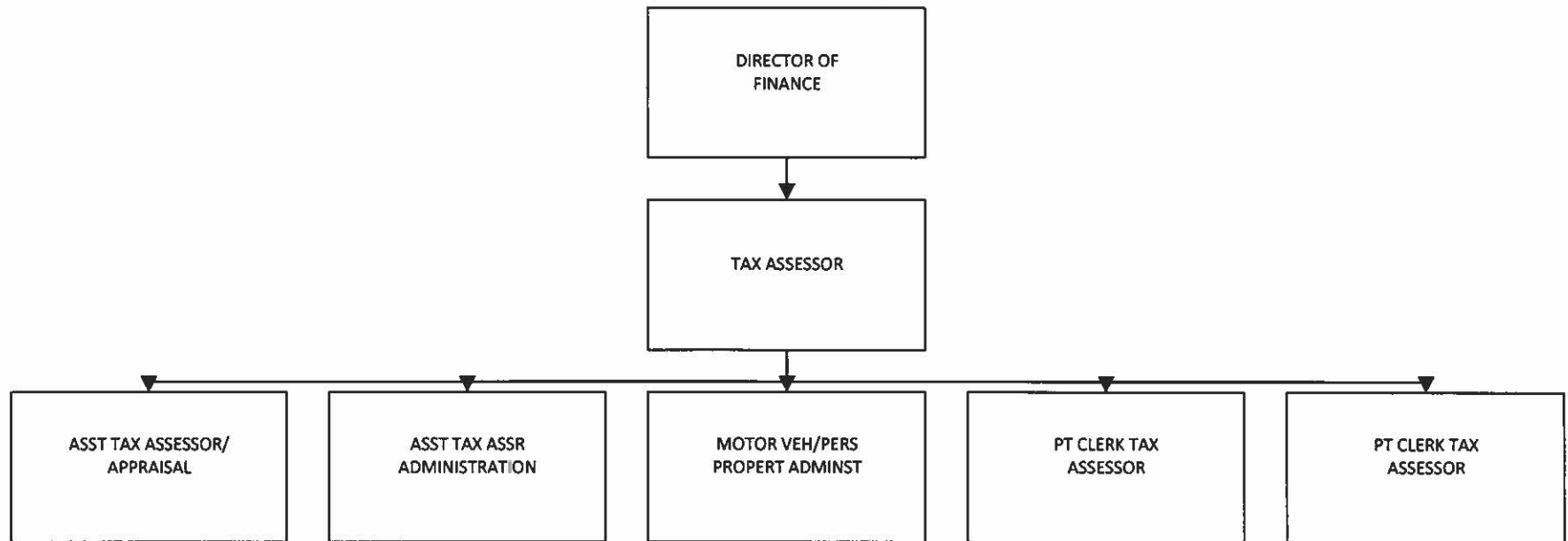
- Compiles Real Property, Business Personal Property and Motor Vehicle assessments annually, including approximately 13,000 RE accounts, 1700 PP accounts, 32,000 MV accts and 5,000 Suppl. MV accounts
- Implements Town and State senior, veteran and disability programs
- Prepares various annual reports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

#### Successes & Accomplishments 2019/20

- Continued ongoing appeal work.
- Begin preparations, specs for 2020 revaluation.
- Implemented QDS upgrade of Personal Property software.

#### Goals & Objectives 2020/21

- 2020 GL revaluation.
- Implement optional online filing of Business Personal Property.
- Ongoing appeal work.



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011600 TAX ASSESSOR							
01011600 501101	FULL TIME/	277,697.00	264,558.00	284,714.00	284,714.00	278,449.00	278,449.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01011600 501102	SAL-PT/PER	35,936.00	35,936.00	44,616.00	44,616.00	43,686.00	43,686.00
Part Time and NA staff increase by 2.25% based on comparable union increase and raising base pay level.							
BOF: Eliminate all salary increases.							
01011600 501103	SEASONAL/T	1,120.00	2,139.00	.00	.00	.00	.00
01011600 501105	SAL-OVRTIM	500.00	500.00	.00	.00	.00	.00
01011600 501888	UNIFORM AL	150.00	150.00	150.00	150.00	150.00	150.00
Protective shoes per MATE contract \$150							
01011600 522202	PROFESSION	14,000.00	164,500.00	400,000.00	380,000.00	380,000.00	165,000.00
\$ 15,000 - Personal property audits							
\$150,000 - Attorney fees for tax appeals							
\$215,000 - Revaluation 2020 GL							
\$ 20,000 - Vision 8.0 software upgrade							
\$400,000 - Total							
FS: Delay \$20,000 Vision 8.0 software upgrade until after revaluation							
TC: Defer \$215,000 for 2020 Property revaluation							

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bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011600 522204	SVS-CONTRC	22,695.00	23,220.00	24,750.00	24,750.00	24,750.00	24,750.00
	\$ 12,000 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING						
	\$ 12,500 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS \$8,384 AND WEB SUPPORT \$3,616, ADDL PROGRAMMING \$500						
	\$ 250 - DMV ON-LINE ACCESS						
	\$ 24,750 - TOTAL						
01011600 534402	PROGRAM SU	950.00	775.00	775.00	775.00	775.00	775.00
	\$775 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600 545501	LEGAL NOTI	335.00	340.00	300.00	300.00	300.00	300.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600 556601	PRF DV-SEM	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00
	ATTENDANCE AT JUNE ASSESSORS' SCHOOL FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. VISION/SOFTWARE TRAINING.						
01011600 556602	PRF DV-PRF	520.00	515.00	515.00	515.00	515.00	515.00
	\$280 - DUES FOR STATE, FAIRFIELD COUNTY & NAT. ASSOCIATIONS						
	STATE DUES FOR 4 @ \$70 EACH						
	\$ 45 - COUNTY DUES 1ST @ \$25 ADDL @ \$20						
	\$190 - NATIONAL ASSOCIATION FOR ASSESSOR						
	\$515 - TOTAL						
01011600 581888	CAPITAL OU	1,000.00	1,000.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR		357,053.00	495,783.00	757,970.00	737,970.00	730,775.00	515,775.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011600	501101		TAX ASSESSOR	MATH	1.00	2080	45.16	93,942	97,977	97,977	95,821	95,821
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	36.39	66,231	69,076	69,076	67,556	67,556
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	33.34	60,685	66,141	66,141	64,685	64,685
01011600	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	1820	25.48	46,370	51,520	51,520	50,387	50,387
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	20.40	20,686	22,308	22,308	21,843	21,843
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	20.40	20,686	22,308	22,308	21,843	21,843
								<u>308,599</u>	<u>329,330</u>	<u>329,330</u>	<u>322,134</u>	<u>322,135</u>
501101								267,228	284,714	284,714	278,449	278,449
501102								41,371	44,616	44,616	43,686	43,686



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01011600 - TAX ASSESSOR							
501101 - SALARIES-FT/PERMANENT	271,143	275,510	277,697	159,485	264,558	284,714	7.62
501102 - SALARIES-PT/PERMANENT	34,423	34,136	35,613	25,189	35,936	44,616	24.15
501103 - SALARIES-SEASONAL/TEMP	-	-	1,119	2,138	2,139	-	(100.00)
501105 - SALARIES-OVERTIME	-	176	381	631	500	-	(100.00)
501888 - UNIFORM ALLOWANCE	-	-	-	-	150	150	0.00
522202 - SERVICES & FEES-PROFESSIONAL	5,000	15,000	14,000	100,151	164,500	380,000	131.00
522204 - SERVICES & FEES-CONTRACTUAL	21,320	21,845	21,936	21,330	23,220	24,750	6.59
534402 - PROGRAM SUPPLIES	919	1,363	715	760	775	775	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	232	299	335	260	340	300	(11.76)
556601 - PROFESSIONAL DEV-SEM/CONF	2,868	2,299	1,848	300	2,150	2,150	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	500	515	470	-	515	515	0.00
581888 - CAPITAL OUTLAY	-	-	985	942	1,000	-	(100.00)
01011600 - TAX ASSESSOR Total	336,407	351,143	355,097	311,186	495,783	737,970	48.85

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01011600 - TAX ASSESSOR</b>								
501101 - SALARIES-FT/PERMANENT	270,103.00	271,143.26	260,649.00	275,510.04	273,972.00	277,696.57	266,697.00	154,242.98
501102 - SALARIES-PT/PERMANENT	34,466.00	34,423.43	34,092.00	34,136.00	35,936.00	35,612.75	35,936.00	24,362.70
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	1,119.25	0.00	2,138.28
501105 - SALARIES-OVERTIME	2,250.00	0.00	482.00	176.08	500.00	380.75	500.00	631.10
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	150.00	0.00	145.00	0.00	150.00	0.00	150.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	14,000.00	165,000.00	100,150.96
522204 - SERVICES & FEES-CONTRACTUAL	22,175.00	21,320.45	22,581.00	21,844.85	23,900.00	21,935.61	23,720.00	21,330.09
534402 - PROGRAM SUPPLIES	1,600.00	919.25	917.00	1,362.92	950.00	715.00	775.00	760.00
545501 - COMMUNICATIONS-LEGAL NOTICES	250.00	232.36	241.00	298.76	250.00	334.56	340.00	259.68
556601 - PROFESSIONAL DEV-SEM/CONF	4,300.00	2,867.78	2,150.00	2,299.28	2,150.00	1,848.00	2,150.00	300.00
556602 - PROFESSIONAL DEV-ASSN DUES	595.00	500.00	540.00	515.00	520.00	470.00	515.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	985.00	0.00	942.00
<b>01011600 - TAX ASSESSOR Total</b>	<b>340,889.00</b>	<b>336,406.53</b>	<b>326,797.00</b>	<b>351,142.93</b>	<b>353,328.00</b>	<b>355,097.49</b>	<b>495,783.00</b>	<b>305,117.79</b>

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**Jeff Crow, Chairman**

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

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

**Activities of the Board of Assessment Appeals:**

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



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 15  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201	CLERICAL F	1,241.00	1,045.00	2,000.00	2,000.00	2,000.00	1,750.00
Based on revaluation year and salary increase.							
TC: Reduce \$250 clerical fee due to delay of Property revaluation							
01011800 545501	LEGAL NOTI	804.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
For published notices in the CT Post for hearings each at approximately \$325.							
01011800 556601	PRF DV-SEM	200.00	300.00	150.00	150.00	150.00	150.00
Training will be required if we need to engage alternate / deputy BAA members. Budget includes \$50 for 5 (3 regular and 2 alternate members) to take January CAAO workshop. Only 3 members need to attend.							
TOTAL BOARD OF ASSESSMENT AP		2,245.00	2,345.00	3,150.00	3,150.00	3,150.00	2,900.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	
01011800 - BOARD OF ASSESSMENT APPEALS							
522201 - SERVICES & FEES-CLERICAL	1,287	1,122	1,241	-	1,045	2,000	91.39
545501 - COMMUNICATIONS-LEGAL NOTICES	453	507	242	242	1,000	1,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	-	50	-	-	300	150	(50.00)
01011800 - BOARD OF ASSESSMENT APPEALS Total	1,739	1,679	1,482	242	2,345	3,150	34.33

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
<b>01011800 - BOARD OF ASSESSMENT APPEALS</b>									
522201 - SERVICES & FEES-CLERICAL	2,500.00	1,286.64	1,045.00	1,121.99	1,045.00	1,240.72	1,045.00	0.00	
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	452.80	1,000.00	506.88	1,000.00	241.64	1,000.00	241.64	
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	0.00	200.00	50.00	200.00	0.00	300.00	0.00	
<b>01011800 - BOARD OF ASSESSMENT APPEALS Total</b>	<b>3,700.00</b>	<b>1,739.44</b>	<b>2,245.00</b>	<b>1,678.87</b>	<b>2,245.00</b>	<b>1,482.36</b>	<b>2,345.00</b>	<b>241.64</b>	

### Donna Pellitteri, Tax Collector

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

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

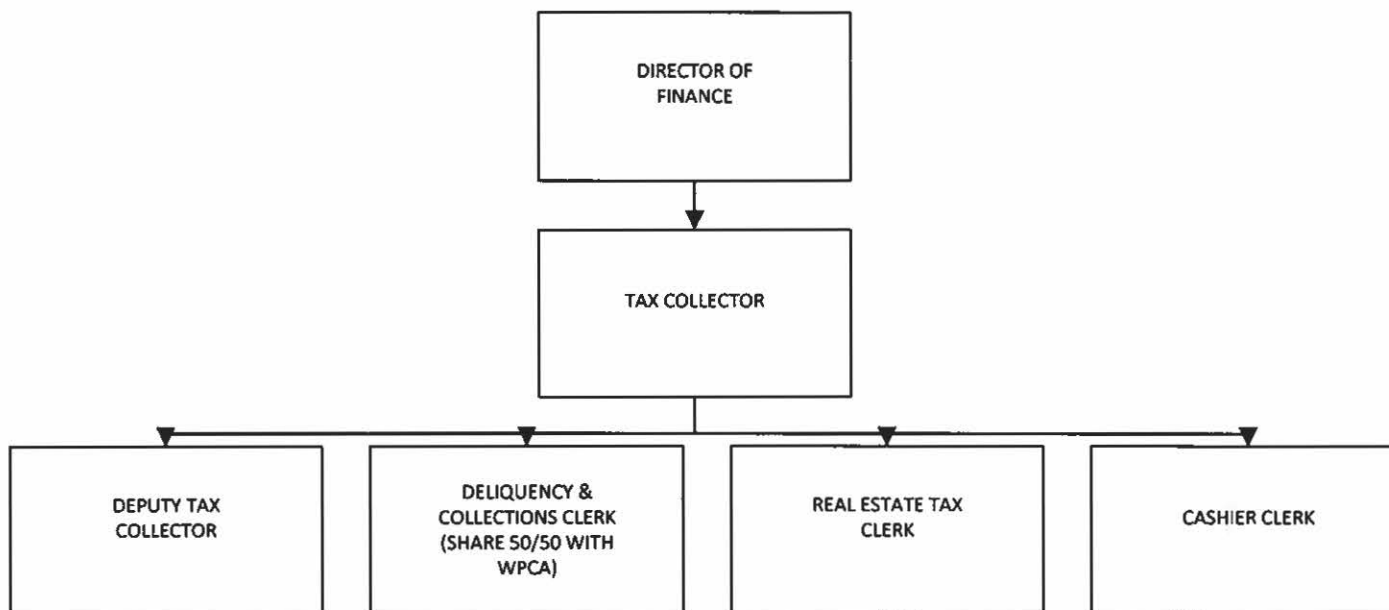
#### Successes & Accomplishments 2019/20

- Continue to investigate and consider the benefits of changing to semi-annual real estate collections instead of the present system of collecting quarterly.
- Use of online bill pay system growing in popularity.
- Implementing club billing for motor vehicles has resulted in savings in postage and printing expenses.
- Legal notices now appear on website every quarter.

#### Goals & Objectives 2020/21

- Maintain high collection rate for benefit of Taxpayers and Town.
- Continue to work with DMV to keep adding improvements in their CIVLS program (Connecticut Integrated Vehicle Licensing System)
- MUNIS (Finance) link to QDS expected to be implemented during 2020.





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NEXT YEAR BUDGET LEVELS REPORTP 16  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012000 TAX COLLECTOR							
01012000 501101	FULL TIME/	262,129.00	278,701.00	294,469.00	294,469.00	287,990.00	287,990.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase. Delinquency & Collections Administrator position being shared (50/50) with WPCA.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01012000 501103	SEASONAL/T	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
Seasonal employee during busy July collection period. \$4,200 - 8 weeks X35 hours=280 hours @ \$15/hour 7/1/2020 -8/7/2020 = 6 weeks 6/21/2021 -6/30/2021 - 2 weeks							
TC: Eliminate (\$4,200) seasonal employee due to tax payment deferral program							
01012000 501105	OVERTIME	400.00	370.00	.00	.00	.00	.00
Eliminated 5:00pm to 7:00pm late hours on last tax payment day (without penalty) in July.							
01012000 501106	LONGEVITY	325.00	325.00	500.00	500.00	500.00	500.00
Donna Pellitteri \$500							
01012000 522203	SVS-ANCLRY	1,300.00	2,050.00	2,075.00	2,075.00	2,075.00	2,075.00
\$ 275 - DMV online access (may increase slightly) \$1,800 - Lexis Nexis - Internet search return mail and delinquents -anticipated increase \$2,075 - Total							
01012000 522204	SVS-CONTRC	27,000.00	27,225.00	24,000.00	24,000.00	24,000.00	24,000.00
Quality Data Support printing tax bills per contract quote which includes one time printing and mailing of delinquent statements in Feb-MV & MVS current and prior year. Club billing fully implemented.							
\$11,000 - QDS Annual Support \$ 7,550 - QDS Print/Processing C-PACE Maint. -QDS to bill and collect directly with CPACE program							



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 17  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
	\$ 3,500 - QDS - Delinquent statements.						
	\$ 1,950 - Final Posted Ratebooks required by statute						
	\$24,000 - Total						
01012000 534401	OFFICE SUP	7,500.00	5,830.00	6,500.00	6,500.00	6,500.00	6,500.00
	Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account. Day to day supplies are also included and estimated at \$2,540. The largest expenditure from this account occurs April/May time frame to support following July tax billing. Additional envelope stock now purchased from QDS for quarterly delinquent statements for RE and SA. QDS costs are \$3,000. This account includes costs for First Selectman's Annual Letter. Also, includes printer mtce/supplies contract @ \$80/month for \$960 annually.						
01012000 545501	LEGAL NOTI	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Publishing of legal notices as required by law 4x per year, 3 notices per quarter Trumbull Times only.						
01012000 545504	POSTAGE	19,000.00	19,800.00	19,800.00	17,500.00	17,500.00	17,500.00
	Quality Data Mailing Services per contract quote - This includes the mailing of sewer assessment bills (QDS is now our lone provider of all bills.) Also includes postage for first selectman's mailing in July (non-escrowed accounts) and various other mailings as needed throughout the year. Club billing has reduced postage - unable to determine if rates will increase in 2020/2021. Service budget is separate from postage						
	FS: Reduce based on historical actuals.						
01012000 556601	PRF DV-SEM	975.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$ 160 - County Assoc Meeting - 2x per yr (\$40 each - 2 people)						
	\$ 180 - State Assoc Meeting - bi-annual \$160.00 (\$42 each - 2 people)						
	\$ 260 - State Conferences - 2 days @ \$135						
	\$ 400 - New Employee Training: 1 new employee-2nd class fall 2020,						
	3rd class spring 2021						
	\$1,000 - Total						
01012000 556602	PRF DV-PRF	225.00	330.00	325.00	325.00	325.00	325.00
	\$225 - CT Tax dues 1 X75, 3X50						
	\$100 - Fairfield County Tax Dues 4X\$25 each						
	\$325 - Total						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 18  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL TAX COLLECTOR	325,554.00	342,331.00	354,869.00	352,569.00	346,090.00	341,890.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1,2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101		TAX COLLECTOR	MATH	1.00	2080	40.77	84,808	88,450	88,450	86,504	86,504
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	36.39	66,231	69,076	69,076	67,556	67,556
01012000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	30.45	27,712	29,865	29,865	29,208	29,208
01012000	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	1820	30.39	55,301	57,676	57,676	56,407	56,407
01012000	501101		ADMINISTRATIVE SUPPORT I	MT	1.00	1820	25.37	46,166	49,402	49,402	48,315	48,315
								<u>280,218</u>	<u>294,469</u>	<u>294,469</u>	<u>287,990</u>	<u>287,990</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01012000 - TAX COLLECTOR							
501101 - SALARIES-FT/PERMANENT	249,227	259,010	246,316	180,376	278,701	294,469	5.66
501102 - SALARIES-PT/PERMANENT	11,634	-	-	-	-	-	0.00
501103 - SALARIES-SEASONAL/TEMP	3,439	2,940	4,095	2,940	4,200	4,200	0.00
501105 - SALARIES-OVERTIME	1,197	497	223	367	450	-	0.00
501106 - SALARIES-LONGEVITY	325	325	325	325	325	500	53.85
522203 - SERVICES & FEES-ANCILLARY	1,056	963	885	1,275	1,300	2,075	59.62
522204 - SERVICES & FEES-CONTRACTUAL	26,519	22,552	22,094	10,365	27,225	24,000	(11.85)
534401 - MATERIALS & SUPPLIES-OFFICE	6,066	5,300	5,843	2,246	6,500	6,500	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	2,647	1,714	1,574	821	2,500	2,000	(20.00)
545504 - COMMUNICATIONS-POSTAGE	21,085	20,621	16,509	-	19,800	17,500	(11.62)
556601 - PROFESSIONAL DEV-SEM/CONF	876	1,038	482	284	1,000	1,000	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	175	175	225	225	330	325	(1.52)
01012000 - TAX COLLECTOR Total	324,245	315,135	298,570	199,224	342,331	352,569	2.99

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01012000 - TAX COLLECTOR</b>								
501101 - SALARIES-FT/PERMANENT	255,674.00	249,226.55	252,312.00	259,009.67	262,129.00	246,315.53	278,701.00	174,879.69
501102 - SALARIES-PT/PERMANENT	24,301.00	11,633.96	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	5,400.00	3,438.75	4,053.00	2,940.00	4,200.00	4,095.00	4,200.00	2,940.00
501105 - SALARIES-OVERTIME	1,100.00	1,196.94	1,689.00	497.00	400.00	223.45	450.00	367.30
501106 - SALARIES-LONGEVITY	0.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00			0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	2,650.00	1,056.15	1,254.00	963.10	1,300.00	885.10	1,300.00	1,275.00
522204 - SERVICES & FEES-CONTRACTUAL	30,075.00	26,519.02	30,880.00	22,551.76	27,000.00	22,093.79	27,225.00	10,365.00
534401 - MATERIALS & SUPPLIES-OFFICE	8,000.00	6,066.18	7,500.00	5,300.48	7,500.00	5,842.53	6,500.00	2,246.18
545501 - COMMUNICATIONS-LEGAL NOTICES	3,100.00	2,647.20	3,088.00	1,714.00	2,500.00	1,573.64	2,500.00	820.50
545504 - COMMUNICATIONS-POSTAGE	25,500.00	21,084.73	25,379.00	20,620.76	19,000.00	16,509.02	19,800.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,180.00	875.52	1,592.00	1,038.15	1,000.00	482.00	1,000.00	284.00
556602 - PROFESSIONAL DEV-ASSN DUES	200.00	175.00	345.00	175.00	200.00	225.00	330.00	225.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
590888 - REFUND-TAXES	0.00	0.00	0.00	0.00			0.00	0.00
<b>01012000 - TAX COLLECTOR Total</b>	<b>357,180.00</b>	<b>324,245.00</b>	<b>328,417.00</b>	<b>315,134.92</b>	<b>325,554.00</b>	<b>298,570.06</b>	<b>342,331.00</b>	<b>193,727.67</b>

**Kevin Bova, Purchasing Agent**

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

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

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

**Successes & Accomplishments  
2019/20**

- Prepared complex specifications for advertised bids and analyzed the proposal results for 57 bids for FY20. Prepared letters of award and 57 contracts.
- Coinciding with the Town purchasing policy, utilized State contracts and other cooperative bidding processes to insure services such as paving /reclamation processes and obtaining new town vehicles at the best price
- Provided purchasing assistance with BOE to implement the new energy efficient lighting systems (4) schools, security upgrades at all schools and window replacements.
- Assisted with WPCA and Town Engineer to insure a strategy to use LOTCIP funding & CHRO of twelve million dollars for improvements on

**Goals & Objectives  
2020/21**

- Maintain, approve and process all purchase requisitions and convert purchase orders & initiate direct Purchase Orders.
- Control & reconcile Town credit card purchases over \$20K annual value.
- On an ongoing basis, adjust contracts for change orders, renew expiring leases and service contracts and process extension of current bids with options to renew.
- Develop cooperative purchasing with other Towns to attain the most suitable purchasing arrangements and to adhere with strict procedures for Federal and State grants. This ensures funding for the bidding processes, such as Stern village Energy Improvements.
- Prepare bid for new three (3) year On Call services for the Town and BOE. This On-Call bid will have over 30 On-Call service contractors available to the Town of Trumbull and BOE in order to streamline time

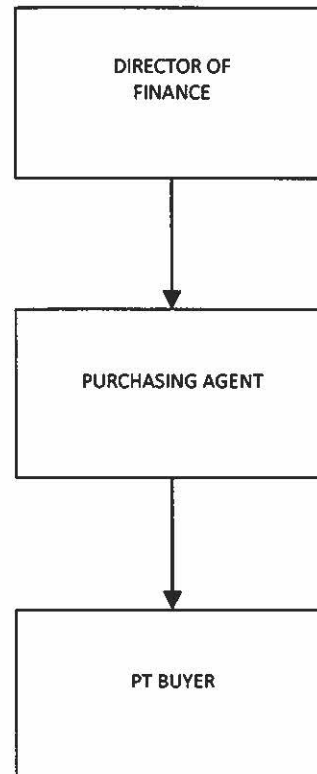


## PURCHASING

01012200

## GENERAL GOVERNMENT

- Town roads. Projects still in process: Moose Hill, Strobel, Chestnut Hill, Blackhouse.
- Formalized Town-wide process for surplus vehicle inventory disposal. Defined who, what, where, when and how. Used new surplus sale site, Govdeals.com for on-line Bidding and sold over 50 items adding up to 100K of general funds.
  - Went out to bid to contract for fixed fuel prices, Achieved cost savings-anticipated \$100K savings.
  - Continuous improvement of the centralized printer ink program for all Town departments to achieve cost savings of \$7,700.
  - Approved and processed over 1,500 purchase requisitions to purchase orders & initiated direct purchase orders.
  - Assist Economic Development with Small Cities Grants that helped facilitate new improvement projects at Stern Village.
  - Continuously worked with current & new Department Heads to identify potential cost savings.
  - Prepared bid for EMS billing service that streamlined the billing process, anticipating results increasing EMS revenue.
  - Prepared bid for PWD for new rock crushing contractor for Indian Ledge for reclamation process for the Town.
- sensitive projects and provide cost savings i.e. architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumbing, elevator, HVAC, general contractors and welding.
- Continue to improve the centralized printer ink program for all Departments to obtain optimal cost savings.
  - Continue to improve upon the Town-wide process for surplus vehicle inventory disposal.
  - Prepare new bids for Hazardous Waste Day, leaves and brush pickup, manhole covers, asbestos removal for Town and BOE, On-Call WPCA pump stations services, tree clearing.
  - Assist in the requisition and preparation of new bid for Tashua Pool improvements.
  - Insist upon the need for Purchasing and Finance to be on the major Town building committees.



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NEXT YEAR BUDGET LEVELS REPORTP 19  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012200 PURCHASING							
01012200 501101	FULL TIME/	84,103.00	84,103.00	87,715.00	87,715.00	85,785.00	85,785.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01012200 501102	SAL-PT/PER	8,080.00	19,266.00	20,093.00	20,093.00	19,651.00	19,651.00
With great appreciation and helped out tremendously and desperately needed, thank you for the part time person							
BOF: Eliminate all salary increases.							
01012200 501105	SAL-OVRTIM	3,928.00	1,500.00	5,000.00	3,000.00	3,000.00	3,000.00
Overtime requested if emergency bidding is required. Also, during end and beginning of fiscal year due to PO extensions or bid out of existing contracts.							
FS: Reduce overtime by \$2,000. PT position in place for full year and earning comp time							
01012200 545501	LEGAL NOTI	16,254.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible. will be close with this even on charge backs as the purchasing agent puts out over 75-100 bids per year. seems to be increasing every year because of State funding monies and DOT projects							
01012200 556601	PRF DV-SEM	.00	500.00	500.00	500.00	500.00	500.00
Public Purchasing Assoc meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is at no additional cost. Currently, due to no office coverage, opportunities for additional training and seminars are limited. Would like to go to more events now that there will be coverage and obtain up to date classes and for better ideas and improvements in the procurement process.							



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 20  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012200	556602	PRF DV-PRF	530.00	930.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$ 240	- Membership in Public Purchasing Assoc. of CT (PPAC)						
	\$ 190	- Insitute for Public Procurement (NIGP) NJPA have classes and credits that cost also, there are other great purchasing coppertatives also.						
	\$ 500	- to use CREC						
	\$ 70	- Other						
	\$1,000	- Total						
TOTAL PURCHASING			112,895.00	116,299.00	124,308.00	122,308.00	119,936.00	119,936.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101		PURCHASING AGENT	MATH	1.00	2080	40.43	84,103	87,715	87,715	85,785	85,785
01012200	501102		PT PURCHASING BUYER	NA	1.00	1014	19.38	19,651	20,093	20,093	19,651	19,651
								<u>103,754</u>	<u>107,808</u>	<u>107,808</u>	<u>105,436</u>	<u>105,436</u>
								501101	84,103	87,715	85,785	85,785
								501102	19,651	20,093	19,651	19,651

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT	PCT
				YTD	REVISED		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL	CHANGE
01012200 - PURCHASING							
501101 - SALARIES-FT/PERMANENT	78,635	82,505	84,103	55,023	84,103	87,715	4.29
501102 - SALARIES-PT/PERMANENT	-	-	8,080	11,521	19,266	20,093	4.29
501105 - SALARIES-OVERTIME	-	1,878	3,927	1,349	1,500	3,000	100.00
545501 - COMMUNICATIONS-LEGAL NOTICES	10,986	13,203	16,253	4,145	10,000	10,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	99	99	-	-	500	500	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	150	150	500	150	930	1,000	7.53
01012200 - PURCHASING Total	89,870	97,894	112,863	72,188	116,299	122,308	5.17

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01012200 - PURCHASING</b>										
501101 - SALARIES-FY/PERMANENT	78,305.00	78,634.74	77,818.00	82,504.98	84,103.00	84,102.71	84,103.00	53,372.88		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	19,266.00	8,079.75	19,266.00	11,114.51		
501105 - SALARIES-OVERTIME	0.00	0.00	482.00	1,878.05	1,000.00	3,927.15	1,500.00	1,349.47		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00			0.00	0.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	8,500.00	10,985.88	8,203.00	13,202.92	7,500.00	16,253.28	10,000.00	4,144.80		
556601 - PROFESSIONAL DEV-SEM/CONF	550.00	99.00	531.00	99.00	531.00	0.00	500.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	150.00	240.00	150.00	430.00	500.00	930.00	150.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	154.00	58.85			0.00	0.00		
<b>01012200 - PURCHASING Total</b>	<b>87,595.00</b>	<b>89,869.62</b>	<b>87,428.00</b>	<b>97,893.80</b>	<b>112,830.00</b>	<b>112,862.89</b>	<b>116,299.00</b>	<b>70,131.66</b>		

**Anthony Musto, Town Treasurer**

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

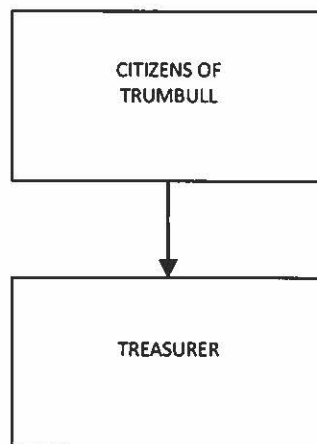
The Treasurer works very closely with the Director of Finance, the town's budget manager, and the First Selectman in all matters involving the Town's finances. The Treasurer assists the First Selectman in developing and implementing the town's Annual Budget, financial policies, procedures, and strategic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

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

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

Continue to promote transparency and adherence to best practices while adhering to the Charter, and continue to recommend cost-saving measures as they arise.







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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012400 TREASURER							
01012400 501101	FULL TIME/	25,785.00	26,073.00	26,593.00	26,593.00	25,609.00	25,609.00
	Elected no increase in year of office.						
	BOF: Reduce Elected Salary by 3.7%						
01012400 522202	SVS-PROF	20,000.00	.00	.00	.00	.00	.00
TOTAL TREASURER		45,785.00	26,073.00	26,593.00	26,593.00	25,609.00	25,609.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101		TREASURER	EL	1.00	1040	25.57	26,593	26,593	26,593	25,609	25,609
								<u>26,593</u>	<u>26,593</u>	<u>26,593</u>	<u>25,609</u>	<u>25,609</u>

TOWN OF TRUMBULL  
 HISTORICAL BUDGET COMPARISON  
 FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01012400 - TREASURER							
501101 - SALARIES-FT/PERMANENT	25,386	25,255	25,787	17,124	26,073	26,593	1.99
01012400 - TREASURER Total	25,386	25,255	25,787	17,124	26,073	26,593	1.99

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01012400 - TREASURER</b>										
501101 - SALARIES-FT/PERMANENT	25,000.00	25,386.24	24,730.00	25,255.34	25,785.00	25,786.80	26,073.00	16,612.20		
522202 - SERVICES & FEES-PROFESSIONAL			0.00	0.00	20,000.00	0.00	0.00	0.00		
<b>01012400 - TREASURER Total</b>	<b>25,000.00</b>	<b>25,386.24</b>	<b>24,730.00</b>	<b>25,255.34</b>	<b>45,785.00</b>	<b>25,786.80</b>	<b>26,073.00</b>	<b>16,612.20</b>		

**William Chin, Director of Technology**

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

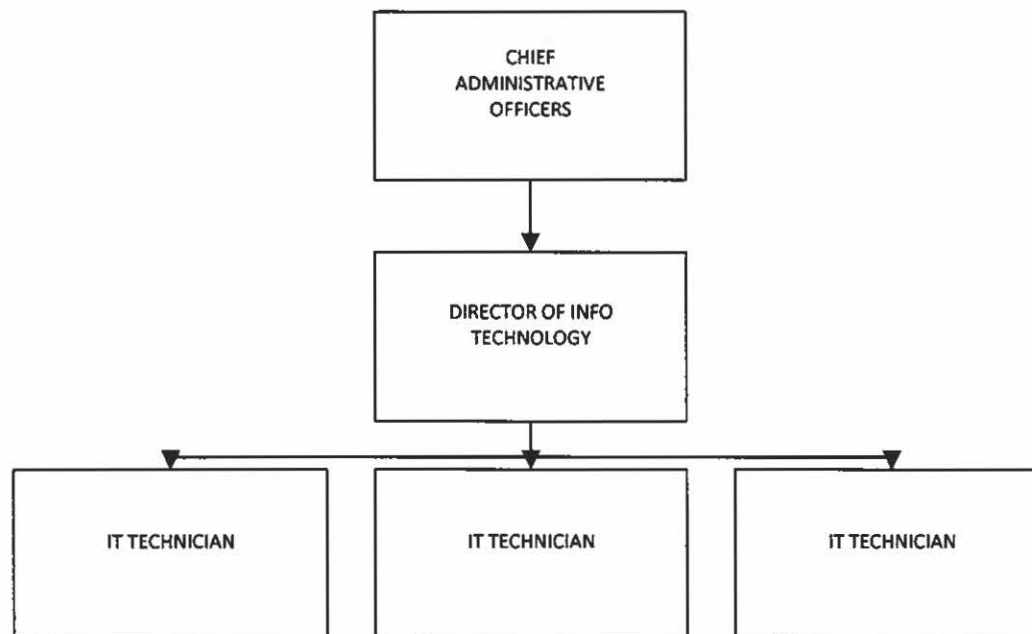
- **Administration** – Manages all information technology systems for the Town of Trumbull, including remote sites, personnel administration, budget preparation and administration, and data center operations. Ensures proper licensing of all software. Promotes and facilitates the effective integration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

**Successes & Accomplishments  
2019/20**

- Upgrade workstations as part of replacement cycle to eliminate Windows 7 (January 14, 2020 end of support)
- Upgrade data backup infrastructure
- Upgrade aging firewalls in remote office locations
- Upgrade wireless access points
- Implement security training for employees

**Goals & Objectives  
2020/21**

- Upgrade Microsoft Exchange Email Server
- Implement Next Generation antivirus software
- Continue to build VEOCI modules to assist departments
- Conduct a third-party Network Security Test
- Implement wireless network at Town pools



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NEXT YEAR BUDGET LEVELS REPORTP 22  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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## 01012600 TECHNOLOGY

01012600 501101	FULL TIME/	347,965.00	351,318.00	366,409.00	366,409.00	358,343.00	358,343.00
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FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.

BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases

01012600 501105	OVERTIME	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00
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Overtime is used for after-hour projects and emergency support.

TC: Reduce OT by half (\$5,000). Use comp time instead

01012600 522202	PROFESSION	37,000.00	10,300.00	65,550.00	43,200.00	49,150.00	35,150.00
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\$ 10,000 Exchange Upgrade  
 \$ 3,700 Council Chambers Audio/Visual Upgrades (A/V control panel, video inputs for laptop to projector, integration into broadcast system)  
 \$ 5,400 Long Hill Conference Audio/Visual Upgrades (TV, wall control, table input panel)  
 \$ 2,000 Hard Drive Destruction (from old workstations)  
 \$ 9,650 Munis Cloud Migration Services  
 \$ 15,000 VEOCI Programming Retainer (customized programming: HR Onboarding/Offboarding, Large Item Pickup scheduling, online Dump Ticket purchasing, Parks daily/incident reporting, Facilities request system, event registration, conversion of various paper forms to digital forms)  
 \$ 3,000 Next Generation AntiVirus Configuration  
 \$ 16,800 Security Testing (External Security Testing: \$5,700, Internal Security Testing: \$5,300, Wireless Security Testing: \$1,600; Social Engineering Phishing Exercise: \$4,200)  
 \$ 65,550 Total

FS: Delay Long Hill Conference Room upgrades of \$5,400, eliminate \$5,800 for wireless and social engineering options, delay Munis cloud migration of \$9,650 and reduce hard drive destruction by \$1,500. Reductions acceptable per IT Director.

BOF: Remove Council Chambers AV equipment \$3,700 and add back \$9,650 for Munis cloud migration.

TC: Postpone Next Generation Antivirus Configuration \$3,000, External Security Testing \$5,700 and Internal Security Testing \$5,300



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012600 522204 CONTRACTUA	486,243.00	513,312.00	638,425.00	563,775.00	613,775.00	601,825.00
\$ 83,000	Town WAN/Internet Crown Castle*					
\$ 19,500	Town WAN/Internet Charter Communications** (increases due to bandwidth upgrades and four new sites (Parks/Pool) for video security)					
\$ 6,000	Town WAN/Internet Nutmeg Network					
\$ 6,600	Website hosting and support					
\$ 113,000	MUNIS licensing and support					
\$ 39,150	Cyberized Solutions Webmaster Contract					
\$ 8,350	Sonic Wall Firewall Licensing (expires 10/2020)					
\$ 14,300	Next Generation Antivirus					
\$ 1,325	Domain Names & SSL Certificates					
\$ 5,350	Wireless Licensing (expires 11/2020)					
\$ 60,000	Microsoft Software Assurance - expires 8/2020 (Exchange Server Std 1 lic, Exchange Server Standard User CAL 300 lic, SQL Server Std Core 8 lic; Visio Std 5 lic; Server Datacenter 8 lic; Windows 1 lic; Windows Server CAL 300 lic; Windows Server External Connector 1 lic, Windows 10 Upgrade 32 lic)					
\$ 0	Microsoft TechSoup Licensing (expires 2020) - Non-profit discounted licensing for Library					
\$ 6,700	LANdesk Maintenance (expires 10/2020) - maintenance and patch management					
\$ 1,250	Sophos Maintenance (expires 8/2019) - laptop hard drive encryption					
\$ 0	Dell server Support (expires 1/2022)					
\$ 0	Pure Storage SAN Support (expires 1/2022)					
\$ 0	HP Aruba Switch Support (expires 1/2022)					
\$ 3,700	VMware Support (expires 6/2020) [Town Hall & Police Department]					
\$ 22,000	Datto Backup (expires 4/2020)					
\$ 7,100	Mail Archiving Support, Software Updates, Instant Replacement Waranty (year 1), and Offsite Cloud Backup (expires 12/2020)					
\$ 132,000	Voice Over IP Telephone Support & Maintenance; Windstream and Frontier					
\$ 6,000	Employee Security Awareness Training					
\$ 500	Fleet Maintenance Pro Premium Support [Highway]					
\$ 1,250	FuelMaster Standard Support [Highway]					
\$ 21,000	NovaTime Support & Maintenance [Civil Service]					
\$ 450	Adobe Illustrator (expires 1/2019) [Recreation]					
\$ 75,000	VEOCI Licensing, Maintenance, & Support (Emergency Management \$8,500; Permitting: \$25,000; Parks & Recreation: \$8,000; Public Works: \$8,500; Additional Departments: \$25,000)					
\$ 2,400	S2 Security (expires 2020) [Facilities] - door access control					
\$ 2,500	Milestone (expires 4/2021) [Facilities] - video security					
\$ 638,425	TOTAL					

\* Buildings covered - TH, Main Library, Fairchild Library, Town Hall Annex, PD, EMS, Public Works, Animal Control. Additional fiber line from TH to PD for VMWare/SAN redundancy.

\*\* Buildings covered - Beardsley Pump Station, Counseling Center, Health



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 24  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
Department, Police Department, Tashua Knolls, Park Rangers, Transfer Station, Highway Department (TV), Twin Brooks Park (Brock Street), Twin Brooks Park (Twin Brooks Drive), Beaches Pool, Tashua Knolls Pool.  FS: Delay VEOCI for additional departments \$25,000. Not migrating Munis to the cloud, savings in licensing and support of \$49,650.  BOF: Increase for Munis Cloud service  TC: Remove Next Generation Antivirus \$14,300 and reinstate current Antivirus licensing \$2,350							
01012600	556601 PRF DV-SEM	15,300.00	22,420.00	39,990.00	23,190.00	23,190.00	23,190.00
\$ 10,300 VMWorld \$ 420 GMIS meetings on various IT topics \$ 100 CT Police Chief's Association Expo \$ 200 Connecticut Conference of Municipalities Convention \$ 170 Connecticut Education Network Conference \$ 28,800 Technical training for staff (New Horizons \$16,800; Security+ \$3,600; Dell SonicWall \$4,200; VEOCI \$4,200) \$ 39,990 Total  FS: Reduce \$16,800 for New Horizons training							
01012600	556602 PRF DV-PRF	235.00	235.00	235.00	235.00	235.00	235.00
\$200 GMIS Membership \$ 35 State CT GMIS Membership \$235 Total							
01012600	556603 PRF DV-INS	4,750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
\$1,000 MUNIS in-house training							
01012600	578802 EQUIPMENT/	13,195.00	12,500.00	15,000.00	15,000.00	15,000.00	15,000.00
New equipment, replacement of equipment, parts, cables, switches, etc.							
01012600	581888 CAP OUTLAY	78,600.00	76,790.00	34,400.00	34,400.00	34,400.00	31,000.00
\$31,000 Workstations (Financing Year 2 of 3) \$ 3,400 Wireless Access Points (Beaches Pool, Tashua Pool) \$34,400 Total  TC: Delay \$3,400 Wireless Access Points at Beaches and Tashua Pools							



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 25  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL TECHNOLOGY	990,288.00	997,875.00	1,171,009.00	1,057,209.00	1,105,093.00	1,070,743.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012600	501101		DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	48.74	101,379	105,733	105,733	103,406	103,406
01012600	501101		IT TECHNICIAN	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
01012600	501101		IT TECHNICIAN	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
01012600	501101		IT TECHNICIAN	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
								<u>351,319</u>	<u>366,409</u>	<u>366,409</u>	<u>358,343</u>	<u>358,343</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01012600 - TECHNOLOGY							
501101 - SALARIES-FT/PERMANENT	325,046	337,240	347,964	229,740	351,318	366,409	4.30
501105 - SALARIES-OVERTIME	6,723	9,677	6,343	4,777	10,000	10,000	0.00
522202 - SERVICES & FEES-PROFESSIONAL	1,400	1,890	30,458	8,244	10,300	43,200	319.42
522204 - SERVICES & FEES-CONTRACTUAL	457,958	443,822	483,563	418,902	513,312	563,775	9.83
556601 - PROFESSIONAL DEV-SEM/CONF	15,240	160	12,082	15,938	22,420	23,190	3.43
556602 - PROFESSIONAL DEV-ASSN DUES	235	235	235	-	235	235	0.00
556603 - PROFESSIONAL DEV-INSERVICE	-	-	3,601	-	1,000	1,000	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	14,606	10,060	13,195	2,370	12,500	15,000	20.00
581888 - CAPITAL OUTLAY	19,986	66,046	77,506	62,596	76,790	34,400	(55.20)
01012600 - TECHNOLOGY Total	841,193	869,129	974,947	742,566	997,875	1,057,209	5.95

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01012600 - TECHNOLOGY</b>										
501101 - SALARIES-FY/PERMANENT	324,312.00	325,045.69	318,772.00	337,240.29	338,191.00	347,964.22	351,318.00	222,848.35		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
501105 - SALARIES-OVERTIME	7,500.00	6,722.86	9,650.00	9,676.56	7,000.00	6,342.98	10,000.00	4,730.90		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	8,250.00	1,400.00	10,501.00	1,890.00	38,000.00	30,458.00	10,300.00	8,243.56		
522204 - SERVICES & FEES-CONTRACTUAL	460,000.00	457,958.05	512,580.00	443,821.54	496,712.00	483,563.15	513,312.00	418,901.98		
522206 - OUTSIDE SERVICES	0.00	0.00	0.00	0.00			0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	16,360.00	15,240.00	300.00	160.00	15,300.00	12,082.00	22,420.00	15,938.06		
556602 - PROFESSIONAL DEV-ASSN DUES	185.00	235.00	235.00	235.00	235.00	235.00	235.00	0.00		
556603 - PROFESSIONAL DEV-IN SERVICE	1,000.00	0.00	0.00	0.00	4,750.00	3,601.00	1,000.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00		
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	10,000.00	14,605.95	10,000.00	10,059.82	12,500.00	13,194.87	12,500.00	2,369.57		
581888 - CAPITAL OUTLAY	20,000.00	19,985.67	66,103.00	66,045.56	77,600.00	77,506.24	76,790.00	62,596.46		
<b>01012600 - TECHNOLOGY Total</b>	<b>847,607.00</b>	<b>841,193.22</b>	<b>928,141.00</b>	<b>869,128.77</b>	<b>990,288.00</b>	<b>974,947.46</b>	<b>997,875.00</b>	<b>735,628.88</b>		

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

The Town currently retains three Town Attorneys: Daniel F. Schopick, Esq.  
James M. Nugent, Esq.  
James A. Cordone, Esq.



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NEXT YEAR BUDGET LEVELS REPORTP 26  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01012800 TOWN ATTORNEYS						
01012800 522202 PROFESSION	612,719.00	403,355.00	420,273.00	420,273.00	380,273.00	380,273.00
Town Attorney Contract. Continue use of outside legal services. \$330,273 Retainer (\$338,355 increase by 5%=\$355,273 with \$25,000 charged to WPCA) \$ 90,000 Outside counsel if needed \$420,273 TOTAL  Note: Total Retainer is \$355,273. \$25,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.  BOF: Reduce \$40,000 for outside counsel.						
TOTAL TOWN ATTORNEYS	612,719.00	403,355.00	420,273.00	420,273.00	380,273.00	380,273.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01012800 - TOWN ATTORNEYS							
522202 - SERVICES & FEES-PROFESSIONAL	513,006	414,033	612,718	247,533	403,355	420,273	4.19
522203 - SERVICES & FEES-ANCILLARY	26,589	25,050	-	-	-	-	0.00
01012800 - TOWN ATTORNEYS Total	539,595	439,083	612,718	247,533	403,355	420,273	4.19

Fund Account Type	01 - GENERAL FUND									
	Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01012800 - TOWN ATTORNEYS</b>										
501101 - SALARIES-FY/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
501118 - SETTLEMENTS	0.00	0.00	0.00	0.00			0.00	0.00		
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	428,590.00	513,006.11	378,590.00	414,033.43	393,500.00	612,718.15	403,355.00	247,532.94		
522203 - SERVICES & FEES-ANCILLARY	15,000.00	26,588.70	80,000.00	25,049.85			0.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00			0.00	0.00		
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00			0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01012800 - TOWN ATTORNEYS Total</b>	<b>443,590.00</b>	<b>539,594.81</b>	<b>458,590.00</b>	<b>439,083.28</b>	<b>393,500.00</b>	<b>612,718.15</b>	<b>403,355.00</b>	<b>247,532.94</b>		

### Thomas McCarthy, Director of Labor Relations

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

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

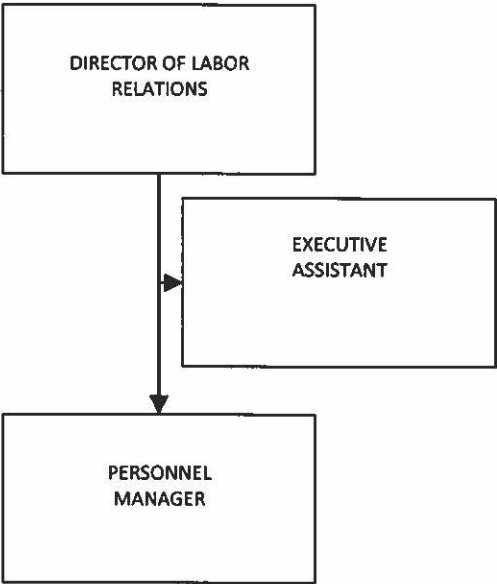
- Advertise, recruit and test for all vacant positions.
- Ensure proper compensation and classification for all positions in the Town's structure.
- Advises and counsels department directors and staff on employee related matters.
- Updates and administers the Town's benefits programs.
- Provide appropriate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

#### Successes & Accomplishments 2019/20

- Negotiated contract settlements with four of the six Town bargaining groups.
- Recruited for entry level police officer
- Provide refresher training regarding sexual harassment for supervisors and employees.
- Completed recruitment and testing for Administrative Series
- Prevailed at State Labor Board in challenge by Police Union to body camera implementation
- Drafted and distribute policies for Vehicle Use, Sexual Harassment and Whistleblowers.

#### Goals & Objectives 2020/21

- Update Civil Service Rules
- Test for Public Works classifications of Junior and Senior Operator, Maintainer IV, Motor Equipment Mechanic and recruit for Maintainer II's
- Recruit for entry level police officer
- Commence negotiations for successor agreement with Fire Marshal's union
- Update and distribute Town employee policy manual.



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NEXT YEAR BUDGET LEVELS REPORTP 27  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	262,862.00	269,432.00	283,243.00	283,243.00	273,886.00	273,886.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01013000	501105 SAL-OVRTIM	650.00	650.00	650.00	650.00	650.00	650.00
\$650 for 2021 as done in 2020							
01013000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
Mary Ann Meier \$425							
01013000	522201 CLERICAL F	420.00	420.00	420.00	420.00	420.00	420.00
\$420 - Clerical Services Fees for Meetings \$60 per 7 meetings per year							
01013000	522202 PROFESSION	35,772.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
\$20,000 - Labor Attorney is used to assist labor relations function in the event of a conflict or need for supplement legal resources. Hiring of outside examiners: oral exams, practical exams (i.e. Highway promotionals)							
01013000	522203 SVS-ANCLRY	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
\$1,930 - For arbitrators fees due for grievances							
01013000	522204 SVS-CONTRC	9,555.00	9,919.00	11,805.00	11,805.00	11,805.00	11,805.00
\$ 2,295 - OPAC For online application tracking license and testing software license.							
\$ 8,010 - NEOGOV online onboarding and hiring systems. EXPECTED 5% INCREASE							
\$ 1,500 - NEOGOVE license expansion (govt jobs dot com)							
\$11,805 - Total							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013000 545501	LEGAL NOTI	935.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$1,000 - Advertising/Recruitment fees for job posting. Human Resources Businesscard SE LinkedIn						
01013000 556601	PRF DV-SEM	2,750.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	\$2,500 - covers the following: National Labor relations Conference CT Bargaining trends 2 people, 2 days Labor relations trainings						
01013000 556602	PRF DV-PRF	300.00	350.00	375.00	375.00	375.00	375.00
	\$375 - Annual dues for professional organization increased by \$25 from \$350 in 2020 for 2021						
01013000 556604	PRF DV-PUB	925.00	925.00	925.00	925.00	925.00	925.00
	\$925 - Subscription to People Smart for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers).						
TOTAL HUMAN RESOURCES		316,524.00	307,551.00	323,273.00	323,273.00	313,916.00	313,916.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101		DIRECTOR OF LABOR RELATIONS	CNT	1.00	2080	65.92	137,124	140,209	140,209	134,000	134,000
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	39.43	82,016	83,861	83,861	82,016	82,016
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	30.45	55,424	59,173	59,173	57,871	57,871
								<u>274,563</u>	<u>283,243</u>	<u>283,243</u>	<u>273,886</u>	<u>273,887</u>



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01013000 - HUMAN RESOURCES							
501101 - SALARIES-FT/PERMANENT	245,874	254,920	262,861	178,209	269,432	283,243	5.13
501105 - SALARIES-OVERTIME	53	610	229	163	650	650	0.00
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	0.00
522201 - SERVICES & FEES-CLERICAL	180	180	300	180	420	420	0.00
522202 - SERVICES & FEES-PROFESSIONAL	13,273	26,843	26,841	348	20,000	20,000	0.00
522203 - SERVICES & FEES-ANCILLARY	890	1,165	258	144	1,930	1,930	0.00
522204 - SERVICES & FEES-CONTRACTUAL	6,586	9,209	9,555	7,624	9,919	11,805	19.01
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	845	657	1,000	1,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,710	1,219	2,210	249	2,500	2,500	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	190	190	205	205	350	375	7.14
556604 - PROFESSIONAL DEV-PUBLICATIONS	503	239	239	153	925	925	0.00
01013000 - HUMAN RESOURCES Total	270,684	295,001	303,968	188,356	307,551	323,273	5.11

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01013000 - HUMAN RESOURCES</b>								
501101 - SALARIES-FT/PERMANENT	250,693.00	245,873.56	246,068.00	254,920.13	260,729.00	262,861.32	269,432.00	172,907.32
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	1,250.00	53.00	1,206.00	609.74	650.00	228.52	650.00	162.65
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522201 - SERVICES & FEES-CLERICAL	420.00	180.00	405.00	180.00	420.00	300.00	420.00	180.00
522202 - SERVICES & FEES-PROFESSIONAL	14,000.00	13,272.86	13,510.00	26,843.26	14,000.00	26,841.06	20,000.00	347.50
522203 - SERVICES & FEES-ANCILLARY	2,000.00	889.56	1,930.00	1,165.00	1,930.00	257.55	1,930.00	143.66
522204 - SERVICES & FEES-CONTRACTUAL	7,500.00	6,586.00	8,589.00	9,209.30	9,210.00	9,555.07	9,919.00	7,624.12
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	0.00	3,378.00	0.00	1,000.00	844.59	1,000.00	657.15
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	2,710.16	1,250.00	1,219.31	2,000.00	2,210.10	2,500.00	249.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	190.00	300.00	190.00	300.00	205.00	350.00	205.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00			0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,000.00	503.40	965.00	239.40	925.00	239.40	925.00	152.94
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
<b>01013000 - HUMAN RESOURCES Total</b>	<b>283,588.00</b>	<b>270,683.54</b>	<b>278,026.00</b>	<b>295,001.14</b>	<b>291,589.00</b>	<b>303,967.61</b>	<b>307,551.00</b>	<b>183,054.34</b>

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

The Town accesses the CT Partnership insurance plan for medical, dental and vision coverage moving from a self-funded plan for significant cost savings beginning in FY2017. The Town has been self-insured for worker's compensation since 2002 and moved to a Managed Care model for cost savings and better managed patient care.

The Town continues to fully fund both the Town and Police pension ARC and new employees are added to the Defined Contribution plan.

The Town provides an array of services to employees through its Employee Assistance Program.

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bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013400 EMPLOYEE BENEFITS							
01013400 511150	FRNGE-FICA	1,672,174.00	1,813,820.00	1,885,025.00	1,857,714.00	1,828,136.00	1,814,976.00
Based on all wages including seasonal. longevity \$24,640,855 @ 7.65%=\$1,885,025.							
FS: Based on all wages including seasonal, longevity \$24,283,842 @ 7.65%=\$1,857,714.							
BOF: Reduce FICA by \$29,578 due to salary reductions due to no FY 2021 raises.							
TC: Reduce FICA by \$13,160 due to additional salary reductions.							
01013400 511151	FRINGE-M/D	4,663,258.00	5,227,380.00	5,422,118.00	5,422,118.00	5,422,118.00	5,363,118.00
\$6,338,200	Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan)						
29,750	Medical consultants (Employee medical benefits \$25,000 ACA/1095 Processing \$4,650)						
1,300	Med Now-Pre Empl Physicals (\$80 x 5) and drug testing (\$45 x 20) based on Civil Service estimate						
23,700	Opt out insurance - reduced to only include Police and grandfathered Mate (5 employees)						
5,000	Medical-wellness program						
\$6,397,950	Subtotal						
Adjusted for:							
(\$887,020)	243 employees x \$3,650 avg cost share/ employee						
74,813	3.5 vacancies/promo @ net insurance less cost share = \$21,375/ea						
21,375	1.0 new/promo positions @ net insur less cost share = \$21,375/ea						
(\$185,000)	Police Medical Fund (employee/fund 70% reimbursement) 12 months @ \$15,000						
(\$975,832)	Subtotal						
\$5,422,118 TOTAL							
Medical, Dental, Vision is under the CT Partnership Plan and the cost increase of 6.5%. (State plan rates not available until April)							
TC: Reduce by \$59,000 to reflect anticipated reduction in rate increase from 6.5% to 5% for CT Partnership Plan per Insurance Broker							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013400	511152	FRINGE-WC	1,595,208.00	1,450,000.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
		\$ 169,605 - Excess w/comp Ins( By Statute) actual Excess WC = \$160,005+approximately 6% increase \$ 70,000 - Second Injury Fund (Rate increase) \$1,265,395 - CIRMA disb/medical/legal/IBNR/loss time \$ 70,000 - CIRMA Adm Fees  \$1,575,000 - TOTAL (average over 4 years \$1,561,282)						
01013400	511153	FRINGE-UN	30,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
		The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost. \$20,000 - Based on current projected actual \$13,214						
01013400	511155	FRINGE-LIF	37,420.00	36,420.00	36,960.00	36,960.00	36,960.00	36,960.00
		Life Insurance and ADD \$24,720 - per Broker's quote \$2,060 per month x 12 months \$11,100 - Pension Life insurance @ \$925 per month \$ 1,100 - Police ADD \$36,960 - TOTAL						
01013400	511159	FRINGE-CLE	600.00	600.00	600.00	600.00	600.00	600.00
		Pension Board Meeting 10 @\$60						
01013400	522106	PENS-POL	3,157,000.00	3,056,259.00	2,999,000.00	2,999,000.00	2,999,000.00	2,999,000.00
		Required contribution per actuary report. Actuarial valuation will be performed as of 7/1/2020 New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 78.4% funded. As of 12/31/2019 it is 83.5% funded.						
01013400	522107	PEN-TN&BE	5,148,000.00	5,596,741.00	5,322,000.00	5,322,000.00	5,322,000.00	5,322,000.00
		Required contribution per actuary report. Actuarial valuation will be performed as of 7/1/2020. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 41.1% funded. As of 12/31/2019 it is 45.7% funded.						
01013400	522108	POLRETMED	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00
		Contribution to Police Retirees Medical Fund to maintain \$600k balance. Fund used to pay for post employment medical benefits.  BOF: Reduce this year's contribution						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013400 522110	DEFCONTR		409,966.00	500,645.00	583,676.00	580,123.00	580,123.00	580,123.00
<p>The town has initiated a soft freeze on our current pension by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7%. As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees' salaries.</p>								
01013400 522202	SVS-PROF		82,361.00	38,500.00	66,000.00	66,000.00	66,000.00	66,000.00
<p>Administrative Costs for Town and BOE:            \$52,000 Actuarial valuation report- 7/20 and GASB #67/68            Annual Audit disclosures - Town/BOE/Police Actuarial services:            Calculation of retirement benefits/File maintenance/retrieval of            archived data. Consult on Employee benefit issues            \$10,000 OPEB GASB #74/75, audit disclosures            \$ 4,000 EAP            \$66,000 TOTAL</p>								
TOTAL EMPLOYEE BENEFITS			16,845,987.00	17,795,365.00	17,960,379.00	17,929,515.00	17,874,937.00	17,802,777.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01013400 - EMPLOYEE BENEFITS							
511150 - FRINGE BENEFITS-FICA	1,626,646	1,657,001	1,672,174	1,101,906	1,813,820	1,857,714	2.42
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	4,609,050	4,632,699	4,640,339	3,544,935	5,227,380	5,422,118	3.73
511152 - FRINGE BENEFITS-WORKER COMP	1,577,674	1,437,407	1,595,870	1,155,943	1,450,000	1,575,000	8.62
511153 - FRINGE BENEFITS-UNEMPL COMP	18,748	25,683	24,496	5,456	25,000	20,000	(20.00)
511155 - FRINGE BENEFITS-LIFE INSURANCE	40,937	38,933	35,847	22,882	36,420	36,960	1.48
511159 - FRINGE BENEFITS-CLERICAL FEES	360	300	360	120	600	600	0.00
522106 - PENSION CONTRIBUTIONS-POLICE	3,004,000	3,080,000	3,157,000	2,374,759	3,056,259	2,999,000	(1.87)
522107 - PENSION CONTRIBUTIONS-TOWN	4,243,000	5,048,000	5,148,000	2,983,241	5,596,741	5,322,000	(4.91)
522108 - POLICE RET-MED/LIFE	150,000	100,000	50,000	50,000	50,000	50,000	0.00
522110 - DEFINED CONTR-TOWN MATCH	287,359	335,478	409,965	315,082	500,645	580,123	15.88
522202 - SERVICES & FEES-PROFESSIONAL	58,454	30,591	82,360	20,420	38,500	66,000	71.43
01013400 - EMPLOYEE BENEFITS Total	15,616,229	16,386,092	16,816,412	11,574,743	17,795,365	17,929,515	0.75



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01013400 - EMPLOYEE BENEFITS</b>								
511150 - FRINGE BENEFITS-FICA	1,710,050.00	1,626,645.71	1,679,853.00	1,657,001.05	1,784,390.00	1,672,173.69	1,813,820.00	1,068,835.14
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	4,778,164.00	4,609,050.45	4,855,164.00	4,632,698.84	4,872,572.00	4,640,339.34	5,227,380.00	3,448,662.15
511152 - FRINGE BENEFITS-WORKER COMP	1,300,000.00	1,577,673.51	1,300,000.00	1,437,407.07	1,300,000.00	1,595,870.46	1,450,000.00	1,153,046.74
511153 - FRINGE BENEFITS-UNEMPL COMP	36,000.00	18,748.00	31,200.00	25,683.00	30,000.00	24,496.00	25,000.00	5,456.00
511154 - FRINGE BENEFITS-MEDICAL ADM	14,800.00	0.00	0.00	0.00			0.00	0.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	43,100.00	40,937.23	44,300.00	38,933.27	37,420.00	35,847.03	36,420.00	22,881.77
511157 - FRINGE BENEFITS-POLICE AD&D	0.00	0.00	0.00	0.00			0.00	0.00
511159 - FRINGE BENEFITS-CLERICAL FEES	600.00	360.00	600.00	300.00	600.00	360.00	600.00	120.00
511160 - PROPERTY/LIABILITY INSURANCE	0.00	0.00	0.00	0.00			0.00	0.00
511161 - FRINGE BENEFITS-PENSION ADMIN	0.00	0.00	0.00	0.00			0.00	0.00
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00			0.00	0.00
522106 - PENSION CONTRIBUTIONS-POLICE	3,004,000.00	3,004,000.00	3,080,000.00	3,080,000.00	3,157,000.00	3,157,000.00	2,926,000.00	2,374,759.00
522107 - PENSION CONTRIBUTIONS-TOWN	4,243,000.00	4,243,000.00	5,048,000.00	5,048,000.00	5,148,000.00	5,148,000.00	5,227,000.00	2,983,241.00
522108 - POLICE RET-MED/LIFE	150,000.00	150,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
522110 - DEFINED CONTR-TOWN MATCH	315,394.00	287,359.22	349,471.00	335,477.87	402,505.00	409,965.46	500,645.00	304,892.61
522202 - SERVICES & FEES-PROFESSIONAL	58,500.00	58,454.49	31,000.00	30,591.25	63,500.00	82,360.21	38,500.00	20,419.72
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
<b>01013400 - EMPLOYEE BENEFITS Total</b>	<b>15,653,608.00</b>	<b>15,616,228.61</b>	<b>16,519,588.00</b>	<b>16,386,092.35</b>	<b>16,845,987.00</b>	<b>16,816,412.19</b>	<b>17,295,365.00</b>	<b>11,432,314.13</b>

**Mary Markham, Town Clerk**

As Public Records Administrator, the Town Clerk is responsible for keeping all transactions of land transfers and recordings of all legal documents as permanent public records. Principal programs, services, and activities:

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

**Successes & Accomplishments  
2019/20**

- Continued to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date.
- Email notifications of absentee ballots sent out.
- Continue to provide education and school training, to all of department.
- Look at costs of continuing to make images from older minutes/agendas scheduled.

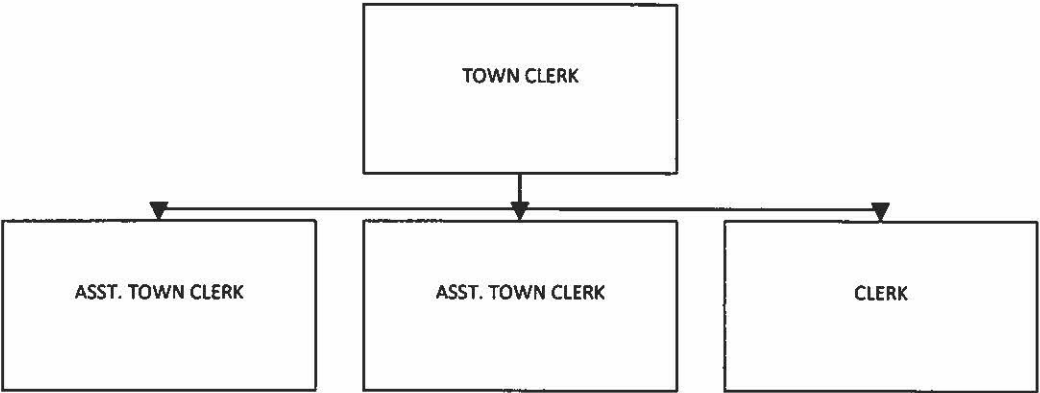
**Goals & Objectives  
2020/21**

- Continued to provide next day mail backs for recorded documents to the public and forward info to the Assessors to ensure records are up to date.
- Email notifications of absentee ballots sent out.
- Continue to provide education and school training, to all of dept.
- Look at costs of continuing to make images from older minutes/agendas scheduled – hope to have this project well under way.
- Continue to scan/proof/print larger volumes into smaller sizes to address space issues.

## Mary Markham, Town Clerk

Performance Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Current	FY2020 EST	FY2021 EST
Land recordings Returned Within 21 Days (standard 30)[we return next Business day]	100%	100%	100%	100%	100%	100%
Land Record Audit Done By Statutory 24 hours	100%	100%	100%	100%	100%	100%
Absentee Ballots Mailed within Statutory 24 Hours	100%	100%	100%	100%	100%	100%
Historic Document, Community Investments, and Mers (Mortgage Electronic Reporting System) Reports Submitted by Statutory Deadlines	100%	100%	100%	100%	100%	100%
Conveyance Tax Filing Within Statutory Deadline	100%	100%	100%	100%	100%	100%

Activity Indicators	FY2018 Actual	FY2019 Actual	FY2020 Current (12/31)	FY2021 EST
Land Record Recording – Documents	10,431	10,222	3,596	9,500
Land Record Recording – Pages	23,115	21,530	12,716	22,000
Land Record Certifications	332	308	126	300
Property Map Copies	924	925	504	900
Dog Licenses Issued – Individual/Kennel	1,604/5	1,710/4	504/3	1,700/5
Sporting Licenses & Permits	390	374	69	350
Notary Registrations	176	120	50	125
Absentee Ballots Issued for Election Events	1,169	656	609	1,900



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013600 TOWN CLERK							
01013600 501101	FULL TIME/	253,330.00	253,785.00	263,119.00	263,119.00	256,280.00	256,280.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Elected no increase in year of office.							
BOF: Reduce Elected salary by 3.7%. Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01013600 501105	OVERTIME	3,822.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
Mailings/Elections (Municipal Year)-Primaries (that might come about).							
01013600 501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
	Gloria Murphy	\$425					
	Susan Cole	\$425					
01013600 522202	SVS-PROF	.00	24,000.00	.00	.00	.00	.00
01013600 522204	SVS-CONTRC	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Land Record - Indexing, Scanning, Verification, Paper and Books							
01013600 522205	PROGRAMEXP	6,957.00	4,500.00	6,750.00	6,750.00	6,750.00	6,750.00
\$1,200 - OnBoard - Boards and Commission Program							
\$2,600 - Docuware - Map Support							
\$ 950 - Municipal Code on Line							
\$2,000 - Municipal Code supplemental/printing							
\$6,750 - TOTAL							
01013600 534402	PROGRAM SU	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
Election materials, absentee ballots, etc. (Presidential Election Year)							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013600 545501	LEGAL NOTI	3,403.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	We Publish legal notices per Connecticut General Statutes.						
	The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						
01013600 556601	PRF DV-SEM	1,065.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	1000 - 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						
	600 - Town Clerks School 2 times a year for Professional Development and Certification						
01013600 556602	PROFESSION	1,028.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
	Town Clerk and 2 Assistants & 1 clerk						
	\$ 240 Connecticut Town Clerks Assoc						
	600 IIMC						
	110 New England						
	25 Fairfield County						
	300 Additional to cover anticipated increase in dues						
	\$1,275 Total						
01013600 578801	SERVICE CO	500.00	500.00	500.00	500.00	500.00	500.00
	Repair Money for office machines. (Cash Register, Time Stamp and Volume and Page Machine.)						
01013600 578803	PROGRAM-RE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning						
01013600 581888	CAPITAL OU	.00	3,000.00	.00	.00	.00	.00
TOTAL TOWN CLERK		297,855.00	323,110.00	307,694.00	307,694.00	300,855.00	300,855.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101		TOWN CLERK	EL	1.00	2080	33.66	70,013	70,013	70,013	67,423	67,423
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	36.39	66,231	69,076	69,076	67,556	67,556
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	36.39	66,231	69,076	69,076	67,556	67,556
01013600	501101		CLERK	MT	1.00	1820	28.95	52,691	54,954	54,954	53,745	53,745
								<u>255,166</u>	<u>263,119</u>	<u>263,119</u>	<u>256,280</u>	<u>256,280</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01013600 - TOWN CLERK							
501101 - SALARIES-FY/PERMANENT	243,111	246,595	253,330	166,209	253,785	263,119	3.68
501105 - SALARIES-OVERTIME	3,177	413	3,821	6,244	3,200	3,200	0.00
501106 - SALARIES-LONGEVITY	850	850	850	850	850	850	0.00
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	-	24,000	-	(100.00)
522204 - SERVICES & FEES-CONTRACTUAL	22,002	21,789	21,898	11,574	22,000	22,000	0.00
522205 - PROGRAM EXPENSES	6,612	5,646	6,956	1,744	4,500	6,750	50.00
534402 - PROGRAM SUPPLIES	2,141	955	2,768	860	2,900	2,900	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	391	4,066	3,403	2,721	3,000	3,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	941	960	1,065	535	2,100	2,100	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	980	970	1,010	450	1,275	1,275	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	385	828	350	350	500	500	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	1,948	1,612	1,702	650	2,000	2,000	0.00
581888 - CAPITAL OUTLAY	-	-	-	-	3,000	-	(100.00)
01013600 - TOWN CLERK Total	282,538	284,686	297,152	192,186	323,110	307,694	(4.77)



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01013600 - TOWN CLERK</b>								
501101 - SALARIES-FT/PERMANENT	242,368.00	243,110.61	236,411.00	246,595.22	245,398.00	253,329.57	253,785.00	161,231.03
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	3,200.00	3,177.42	3,088.00	413.34	3,200.00	3,821.17	3,200.00	5,965.22
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	22,000.00	22,001.62	22,000.00	21,789.36	22,000.00	21,897.82	22,000.00	11,573.74
522205 - PROGRAM EXPENSES	5,000.00	6,612.30	5,000.00	5,646.24	6,700.00	6,956.08	4,500.00	1,743.67
534402 - PROGRAM SUPPLIES	5,200.00	2,140.97	2,900.00	955.04	2,900.00	2,767.93	2,900.00	860.00
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	391.00	3,000.00	4,066.49	3,000.00	3,402.60	3,000.00	2,721.40
556601 - PROFESSIONAL DEV-SEM/CONF	2,080.00	941.00	1,780.00	960.00	2,100.00	1,065.00	2,100.00	535.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,000.00	980.00	1,060.00	970.00	1,275.00	1,010.00	1,275.00	450.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500.00	385.00	500.00	828.00	500.00	350.00	500.00	350.00
578803 - MNTNCE/REP-PROGRAM RELATED	2,500.00	1,948.36	1,700.00	1,612.09	2,000.00	1,702.30	2,000.00	649.60
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00			0.00	0.00
598887 - HISTORICAL GRANT EXPENSE	0.00	0.00	0.00	0.00			0.00	0.00
598888 - STATE OF CT	0.00	0.00	0.00	0.00			0.00	0.00
598889 - ST OF CT-FISHING & GAME	0.00	6,779.00	0.00	7,057.00	0.00	5,940.00	0.00	2,113.00
598890 - ST OF CT-MARRIAGE	0.00	2,318.00	0.00	2,033.00	0.00	2,890.00	0.00	1,904.00
<b>01013600 - TOWN CLERK Total</b>	<b>287,698.00</b>	<b>291,635.28</b>	<b>278,289.00</b>	<b>293,775.78</b>	<b>289,923.00</b>	<b>305,982.47</b>	<b>323,110.00</b>	<b>190,946.66</b>

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

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

The Director of Finance administers to the Town Hall accounts.

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

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NEXT YEAR BUDGET LEVELS REPORTP 34  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013800 TOWN HALL								
01013800	501102	SAL-PT/PER	7,988.00	15,210.00	15,210.00	15,210.00	.00	.00
Part Time Floater to assist Town Hall departments with staffing support								
BOF: Remove Part Time Floater open position								
01013800	501116	CONTINGENC	469,097.00	601,261.00	568,391.00	568,391.00	420,933.00	432,041.00
\$307,358 - Funds to meet the anticipated settlements with municipal unions and other employees increases and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items after approval by the Board of Finance and the Town Council. The amount budgeted in this account is for the settlements of 2 years of the Police and the HWY/Parks-other union contracts that expired in 6/2019. It also includes the Fire Marshals contract that expires 6/2020.								
BOF: Reduce FY21 wage increase and allow for Police & Fire Marshals contract								
\$ 23,575 - Funds for Health cost for Early retirement, year 5.								
\$ 50,000 - Payout for retirees								
\$ 40,000 - EMS Restructure								
\$420,933 - TOTAL								
TC: Add back \$11,108 merit salary increase for 2 non-union employees								
01013800	511160	P&L INS	925,572.00	1,119,295.00	1,221,073.00	1,221,073.00	1,221,073.00	1,200,690.00
\$ 996,718 - Liability, Auto & Property for the Town and Board of Ed, includes School Officials' Liability, Public Official liability - elected officials & law enforcement liability, and counseling center malpractice.								
10.0% increase over current year per broker based on actual claims								
\$ 104,075 - Umbrella @ 10.0% increase per broker								
\$ 1,497 - Public Official Bond (Tax Collector)								
\$ 1,386 - Public Official Bond (Assist Tax Collector)								
\$ 6,408 - Employee Crime/Dishonest Employee								
\$ 10,989 - Cyber								
\$ 100,000 - insurance deductibles (\$22.5K for Auto/Property and \$ 77.5k for Large Claims)								
\$1,221,073 Total								

Estimates were obtained from Town's broker. All insurance is projected to increase by 10.0% on current actuals.

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TC: Reduce by \$20,383 to reflect anticipated reduction in rate increase from 10% to 8% for Insurance per Insurance Broker							
01013800	522205 PROGRAM EX	39,992.00	40,000.00	40,000.00	40,000.00	25,000.00	25,000.00
\$40,0000 - People's United banking fees							
BOF: Reduce \$15,000 for changing to compensating balances to earn credits against fees.							
01013800	522208 CONTRIBUT	15,833.00	36,250.00	34,565.00	34,565.00	34,565.00	11,407.00
\$5,000 - RYASAP							
1,250 - Fire Recognition							
1,000 - American Red Cross							
1,500 - SW Regional Conservation							
3,000 - SW Regional Mental Health							
22,815 - CCM membership							
\$ 34,565 - TOTAL							
TC: Reduce \$11,408 CCM dues to reflect CCM reducing dues by half and remove all contributions \$11,750							
01013800	534401 OFFICE SUP	33,291.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Office supplies, printer maintenance & supplies and copier overages for TH building based on actual usage.							
(TH printer maintenance & supplies \$313/mo * 12 mos = \$3,756 contract amount)							
01013800	534402 PROGRAM SU	1,390.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00
Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$350 and SESAC \$875.							
01013800	534403 MTLS-CLNG	978.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Cleaning supplies							
01013800	545502 PUBLIC REP	965.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Printing of Town Budgets, annual reports							
01013800	545504 POSTAGE	37,164.00	44,225.00	41,000.00	41,000.00	41,000.00	41,000.00
Based on historical usage. Postage includes reduced rate bulk and first class mailing service, and priority and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs. Slight increase due to USPS rate increase							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013800 578801	SERVICE CO	2,113.65	3,600.00	4,320.00	4,320.00	4,320.00	4,320.00
	\$ 600 - Pest Control						
	\$ 320 - Fire Extinguisher Srvc Contract (Life Safety)						
	\$ 1,900 - Paper Shredding Services (\$950 Annual and \$950 annual archive removal)						
	\$ 1,500 - Sprinkler System Testing Required by Law (quarterly per Fire Marshal)						
	\$ 4,320 - Total Srvc Contracts						
01013800 578804	REFUSE REM	2,322.00	2,403.00	2,475.00	2,475.00	2,475.00	2,475.00
	Estimate per past contract terms 3% increase.						
01013800 578805	XTRA ITEM	184,614.00	.00	.00	.00	.00	.00
01013800 589901	ANNUAL REN	25,631.00	21,994.00	21,598.00	21,598.00	21,598.00	21,598.00
	\$ 790 - Pitney Bowes Postage Meter \$197.34/quarter (current machine discontinued/went with smaller model)						
	\$ 15,660 - Copier leases (TH, Town Clerk (2), Engineering) \$1,305 per month including for maintenance						
	\$ 2,328 - Copier lease w/ mtce. for Tax Collector annual amount						
	\$ 2,820 - Copier lease w/mtce. for Tax Assessor annual amount						
	\$ 21,598 TOTAL						
	(No longer have maintenance contract on HVAC and Elevator - use on call services per Director of Facilities and charge to mtce budget; #01030200)						
01013800 590011	HEAT	15,262.00	11,951.00	12,000.00	12,000.00	12,000.00	12,000.00
	Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel.						
	Results compared against historical activity and adjusted accordingly.						
01013800 590012	ELECTRICIT	58,996.00	54,800.00	55,808.00	55,808.00	55,808.00	55,808.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
	An additional adjustment was made to move the estimated electricity cost of the Tellalian Building out of Town Hall and into the Parks Budget.						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01013800	590013	WATER	2,625.00	2,812.00	2,603.00	2,603.00	2,603.00	2,603.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.								
01013800	590014	TELEPHONE	9,355.00	10,315.00	10,117.00	10,117.00	10,117.00	10,117.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
TOTAL TOWN HALL			1,833,189.00	1,999,551.00	2,064,595.00	2,064,595.00	1,886,927.00	1,854,494.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

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

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01013800 - TOWN HALL							
501102 - SALARIES-PT/PERMANENT	-	-	7,988	34	15,210	15,210	0.00
501116 - CONTINGENCY	286,230	6,058	117,646	-	601,261	568,391	(5.47)
511160 - PROPERTY/LIABILITY INSURANCE	865,721	982,619	925,571	845,473	1,119,295	1,221,073	9.09
522205 - PROGRAM EXPENSES	20,875	28,637	39,992	(180)	40,000	40,000	0.00
522208 - CONTRIBUTIONS	21,292	4,434	15,833	24,315	36,250	34,565	(4.65)
534401 - MATERIALS & SUPPLIES-OFFICE	32,070	27,784	33,290	20,547	32,000	32,000	0.00
534402 - PROGRAM SUPPLIES	1,138	1,377	1,233	1,276	1,435	1,435	0.00
534403 - MATERIALS & SUPPLIES-CLEANING	462	833	978	990	1,000	1,000	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	859	953	765	-	1,000	1,000	0.00
545504 - COMMUNICATIONS-POSTAGE	45,207	39,103	37,163	19,565	44,225	41,000	(7.29)
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,760	4,535	2,113	2,052	3,600	4,320	20.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,114	2,114	2,303	1,208	2,403	2,475	3.00
578805 - EXTRAORDINARY ITEMS	-	-	183,630	-	-	-	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	22,988	20,750	25,631	12,830	21,994	21,598	(1.80)
590011 - UTILITIES-HEAT	10,071	10,289	15,261	5,511	11,951	12,000	0.41
590012 - UTILITIES-ELECTRICITY	83,575	47,694	58,234	25,588	54,800	55,808	1.84
590013 - UTILITIES-WATER	2,423	2,246	2,352	1,164	2,812	2,603	(7.43)
590014 - UTILITIES-TELEPHONE	91,557	11,911	9,355	5,357	10,315	10,117	(1.92)
01013800 - TOWN HALL Total	1,495,343	1,198,543	1,479,338	965,729	1,999,551	2,064,595	3.25



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01013800 - TOWN HALL</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	15,210.00	7,987.50	15,210.00	33.75
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501104 - SALARIES-VACATION, WEEKEND	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00			0.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
501116 - CONTINGENCY	789,000.00	286,230.44	5,231,743.00	6,058.36	573,688.00	117,646.32	601,261.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	970,626.00	865,720.54	994,308.00	982,618.58	1,028,664.00	925,571.45	1,119,295.00	845,473.12
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00			0.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL			0.00	7,207.25			0.00	0.00
522205 - PROGRAM EXPENSES	20,000.00	20,874.78	19,300.00	28,637.29	45,500.00	39,991.63	40,000.00	(200.00)
522208 - CONTRIBUTIONS	23,750.00	21,291.80	39,250.00	4,433.71	23,750.00	15,832.50	36,250.00	24,315.00
534401 - MATERIALS & SUPPLIES-OFFICE	32,000.00	32,069.99	32,000.00	27,783.73	32,000.00	33,290.16	32,000.00	20,546.52
534402 - PROGRAM SUPPLIES	1,000.00	1,137.80	965.00	1,376.50	1,390.00	1,233.33	1,435.00	1,276.00
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	462.37	965.00	832.75	965.00	978.33	1,000.00	989.97
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	858.72	965.00	953.39	965.00	764.80	1,000.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00			0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	45,000.00	45,207.47	43,425.00	39,102.59	43,425.00	37,163.07	44,225.00	19,565.08
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	10,062.00	8,759.86	8,251.00	4,535.43	5,050.00	2,113.07	3,600.00	2,051.85
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,188.00	2,114.40	2,254.00	2,114.40	2,322.00	2,303.31	2,403.00	1,208.20
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	0.00	0.00	183,629.58	0.00	0.00
581885 - PURCHASE OF LAND	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	19,709.00	22,988.00	27,785.00	20,750.16	24,029.00	25,630.50	21,994.00	12,829.68
590011 - UTILITIES-HEAT	12,522.00	10,071.10	10,998.00	10,288.84	14,313.00	15,261.29	11,951.00	5,510.95
590012 - UTILITIES-ELECTRICITY	93,112.00	83,574.78	55,000.00	47,693.59	58,996.00	58,234.21	54,800.00	25,587.72
590013 - UTILITIES-WATER	2,175.00	2,423.48	2,516.00	2,245.69	2,625.00	2,352.07	2,812.00	1,163.59
590014 - UTILITIES-TELEPHONE	92,140.00	91,557.25	13,453.00	11,910.83	11,586.00	9,354.69	10,315.00	5,357.27
591888 - MISCELLANEOUS	0.00	0.00	0.00	0.00			0.00	0.00
<b>01013800 - TOWN HALL Total</b>	<b>2,115,284.00</b>	<b>1,495,342.78</b>	<b>6,483,178.00</b>	<b>1,198,543.09</b>	<b>1,884,478.00</b>	<b>1,479,337.81</b>	<b>1,999,551.00</b>	<b>965,708.70</b>

**Rina Bakalar, Economic and Community Development Director**

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

**PLANNING & ZONING COMMISSION  
COMMISSIONERS**

Frederick Garrity, Jr., Chairman	Larry LaConte Sr.	Donald Scinto, Sr. (alternate)
Dan Helfrich, Vice Chairman	Tony D'Quila	David W. Preusch (alternate)
Anthony Chory, Secretary		

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

**ZONING BOARD OF APPEALS  
COMMISSIONERS**

Steven Elbaum, Chairman	Matthew Reale	Joseph Rescsanski (alternate)
Rob Saunders, Vice Chairman	Catherine L. Creager	Tatiana Rampino (alternate)
Richard Mayo, Secretary	Brian Reilly (alternate)	

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

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

## PLANNING &amp; ZONING

01014200

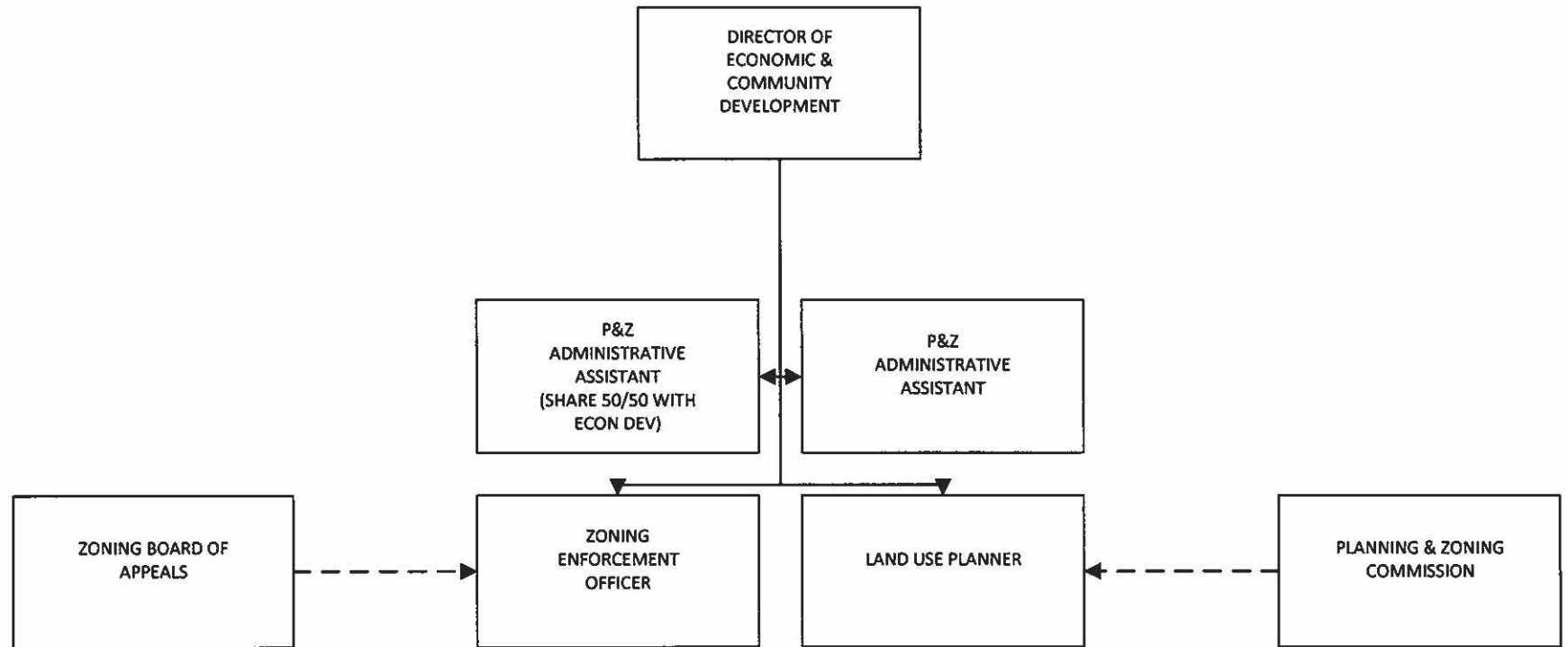
## GENERAL GOVERNMENT

### Successes & Accomplishments 2019/20

- Finalize Zoning regulation rewrite
- Finalize II-2 and II-3 Planning Studies.
- Host Planning and Zoning Commission seminar on running an efficient and effective meeting.
- Look into digitizing all applications and better online presence.
- Assist Stern Village on new grant applications.
- Sustainable CT Implementation
- Develop user friendly checklist for Zoning Board of Appeals Applications
- Assist in Long Hill Green Municipal Development Phases.
- Conduct Long-Range Development Study of upper Route 25
- Continue to provide concierge-level service to general public and permit applicants.

### Goals & Objectives 2020/21

- Finalize Zoning Regulation Rewrite
- Finalize II-2 and II-3 Planning Studies.
- Update POCD to add studies
- Submit application for Sustainable CT
- Assist Stern Village on new grant applications.
- Trumbull Center Study
- Assist in Long Hill Green Municipal Development Phases.
- Look into a multi modal transportation and sidewalk Master Plan
- Continue to provide concierge-level service to general public and permit applicants.



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NEXT YEAR BUDGET LEVELS REPORTP 38  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200 501101	FULL TIME/	207,764.00	256,013.00	269,147.00	269,147.00	263,224.00	263,224.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase. Splitting P&Z Admin Asst. 50/50 with Economic Development.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01014200 501102	PART TIME/	23,264.00	.00	.00	.00	.00	.00
01014200 501105	OVERTIME	6,658.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Overtime required for long P&Z and subcommittee meetings and transcription requirements.							
Planning and Zoning meetings have lasted beyond midnight and with minimal staff time cannot be taken off. Many more meetings projected for the new year do to planning projects and regulations revision meetings							
01014200 522201	SVS-CLRC	180.00	180.00	180.00	180.00	180.00	180.00
Substitute clerk, as needed \$60 per session, and business cards							
01014200 522202	SVS-PROF	654.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
\$ 2,000 - Blight Cleanup							
\$ 7,000 - Final phase of Zoning Regulations revision							
\$9,000 - TOTAL							

-Cost of legal staying the same as blight/zoning infractions have stayed high as well as lawsuits still active with the town. blight/zoning infractions is \$40,000 for the calander year (not including permit application fees.)

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NEXT YEAR BUDGET LEVELS REPORTP 39  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01014200 522205	PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
	\$10,979 - MetroCOG annual fee (formerly Greater Bridgeport Regional Planning)						
01014200 534401	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01014200 534402	PROGSUPPL	1,038.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
	\$ 150 Equipment needed for blight/zoning enforcement field work						
	\$2,500 Anti-blight hoarding situation expenses (includes relocation, waste disposal, and other possible fees that will be charged back to violators)						
	\$2,650 Total						
01014200 545501	LEGAL NOTI	34,475.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. With numerous projects special meetings may be required which will need public notice.						
	The Planning and zoning commission voted to keep their 1 meeting a month						
01014200 556601	PRF DV-SEM	2,360.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00
	Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills						
	Extra 1,500 to allow new hire to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified Spring 2020 to Fall 2020						
	Landscape architecture seminars for new responsibilities						
01014200 556602	PRF DV-PRF	550.00	550.00	550.00	550.00	550.00	550.00
	APA and ASLA Membership for Town Planner, CAZEO Membership for Zoning Officer						
01014200 556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 40  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL PLANNING AND ZONING	289,072.00	320,382.00	334,516.00	334,516.00	328,593.00	328,593.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014200	501101		LAND USE PLANNER	MATH	1.00	2080	45.73	95,112	99,196	99,196	97,014	97,014
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	31.84	28,976	30,221	30,221	29,556	29,556
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	26.71	48,613	52,838	52,838	51,675	51,675
								<u>256,014</u>	<u>269,147</u>	<u>269,147</u>	<u>263,224</u>	<u>263,224</u>



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01014200 - PLANNING AND ZONING							
501101 - SALARIES-FT/PERMANENT	216,369	198,435	207,763	160,084	256,013	269,147	5.13
501102 - SALARIES-PT/PERMANENT	31,953	26,023	23,263	-	-	-	0.00
501105 - SALARIES-OVERTIME	4,976	5,126	6,658	5,507	8,000	8,000	0.00
522201 - SERVICES & FEES-CLERICAL	5	-	-	60	180	180	0.00
522202 - SERVICES & FEES-PROFESSIONAL	46,412	43,641	654	150	8,000	9,000	12.50
522205 - PROGRAM EXPENSES	10,979	11,253	10,979	10,979	10,979	10,979	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,066	479	955	70	1,000	1,000	0.00
534402 - PROGRAM SUPPLIES	57	152	1,035	1,045	2,650	2,650	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	28,786	21,986	34,475	17,283	30,000	30,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	765	1,078	1,253	500	2,860	2,860	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	626	160	516	50	550	550	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	19	85	150	150	0.00
01014200 - PLANNING AND ZONING Total	342,993	308,334	287,571	195,812	320,382	334,516	4.41

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01014200 - PLANNING AND ZONING</b>								
501101 - SALARIES-FY/PERMANENT	215,546.00	216,368.78	187,557.00	198,434.81	202,137.00	207,763.32	256,013.00	155,061.72
501102 - SALARIES-PT/PERMANENT	34,892.00	31,953.24	25,079.00	26,022.83	26,439.00	23,263.25	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	5,000.00	4,975.66	4,825.00	5,126.28	5,000.00	6,657.79	8,000.00	5,476.70
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
522201 - SERVICES & FEES-CLERICAL	180.00	4.82	180.00	0.00	180.00	0.00	180.00	60.00
522202 - SERVICES & FEES-PROFESSIONAL	43,000.00	46,411.80	43,425.00	43,640.99	8,000.00	654.00	8,000.00	150.00
522205 - PROGRAM EXPENSES	10,979.00	10,979.00	10,596.00	11,253.00	10,979.00	10,979.00	10,979.00	10,979.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,300.00	2,065.67	1,000.00	479.23	1,000.00	955.42	1,000.00	70.00
534402 - PROGRAM SUPPLIES	150.00	57.48	2,557.00	152.30	2,650.00	1,034.98	2,650.00	1,044.78
545501 - COMMUNICATIONS-LEGAL NOTICES	20,000.00	28,785.80	24,000.00	21,986.40	24,000.00	34,474.97	30,000.00	17,282.57
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	765.00	3,860.00	1,078.34	2,360.00	1,252.89	2,860.00	500.13
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	626.00	550.00	160.00	550.00	516.00	550.00	50.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	0.00	150.00	0.00	150.00	19.00	150.00	85.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
<b>01014200 - PLANNING AND ZONING Total</b>	<b>335,247.00</b>	<b>342,993.25</b>	<b>303,779.00</b>	<b>308,334.18</b>	<b>283,445.00</b>	<b>287,570.62</b>	<b>320,382.00</b>	<b>190,759.90</b>

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**Rina Bakalar, Director**

The Economic and Community Development Department is charged with managing the economic and community development process and activities of the Town. The Economic and Community Development Director, appointed by the First Selectman is responsible for overseeing the Planning & Zoning Department, Building Department, and the Fire Marshal's Office. The Director also reports to the Economic and Community Development Commission, as well as other land use and regulatory agencies as directed by the First Selectman. The mission of the department is to:

- Promote any and all investment in Trumbull that is consistent with the Town's Plan of Conservation and Development;
- Improve and protect Trumbull's economic well-being;
- Create economic opportunity and convenience for residents;
- Preserve the Town's excellent quality of life;
- Grow the Town's Grand List each and every year

The activities of the Office include:

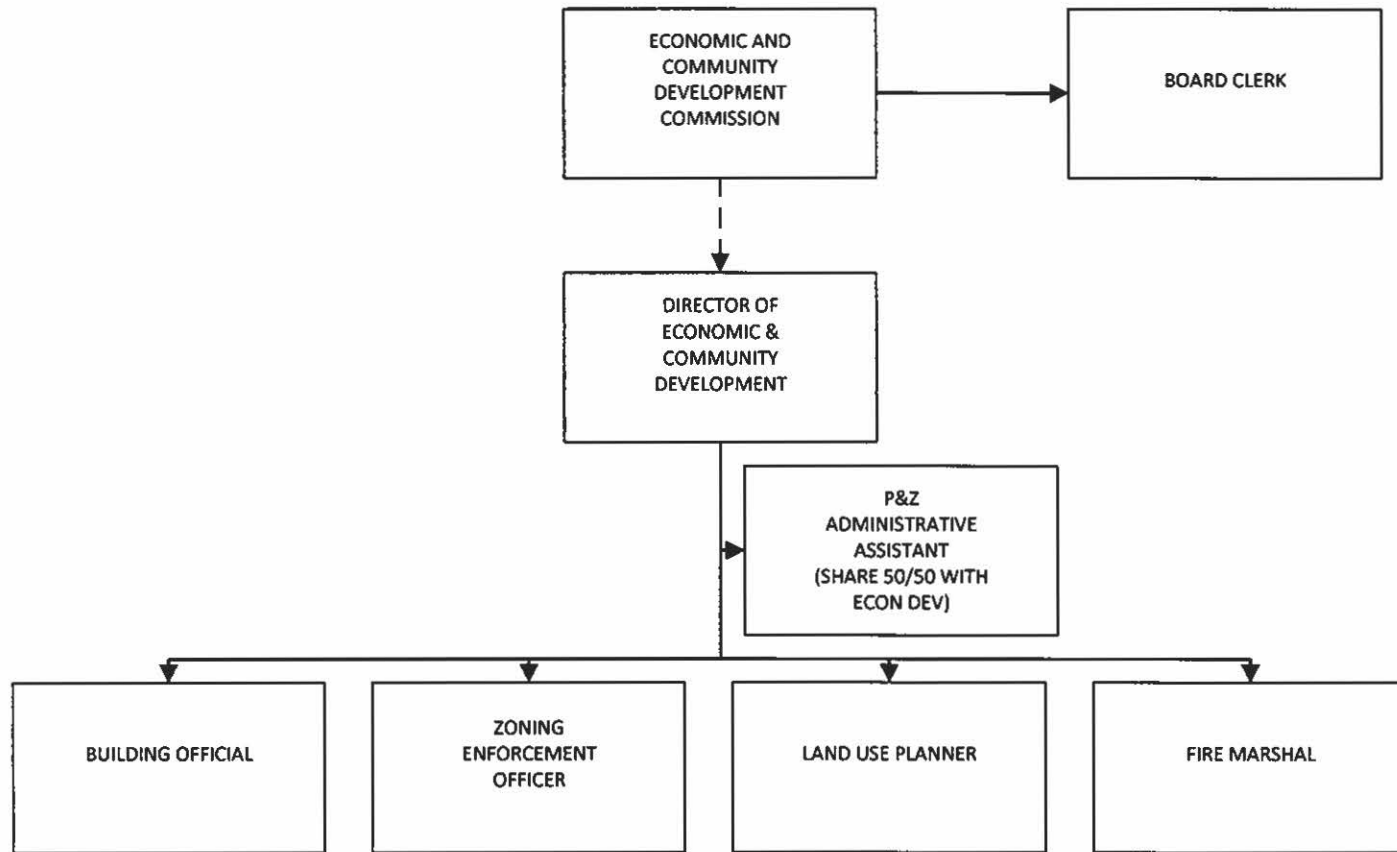
- Assisting Trumbull businesses and entrepreneurs.
- Facilitating the relocation of out-of-town businesses to Trumbull.
- Facilitating development activities.
- Promoting community programs, projects, initiatives and assets that make Trumbull a desirable place to live and work.
- Seeking and managing grant funds to support Town projects.

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

The commission undertakes specific project and program initiatives, while providing feedback and suggestions to the Director for implementation. Through its work, the Commission pursues four general objectives:

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>Continued to build a high performing team to support the development process and a concierge level of service to business. Over 300,000,000 of proposed and/or approved development is underway including medical office, business commercial, multi-family and age restricted housing, and industrial/warehouse projects.</li> <li>Facilitated redevelopment of underperforming properties with over 400,000SF of formerly vacant space under redevelopment and/or being reoccupied.</li> <li>Supported 21 existing and new businesses to locate, expand and grow jobs in Trumbull this year.</li> <li>Initiated Trumbull Restaurant Week with 23 participating establishments.</li> <li>Promoted upgrades to outdated commercial and industrial zones.</li> <li>Facilitated the ongoing redevelopment of Trumbull Center with the 965 White Plains Road project in construction.</li> <li>Nearing completion of the IL2 and IL3 studies. Supported significant public input process.</li> <li>Facilitated Trumbull Mall and Mall area transformation by working with Mall leasing, marketing and development staff.</li> <li>Researched resources and submitted request for the 5-year Capital Plan to support a Bicycle/Pedestrian Master Plan.</li> <li>Supported and facilitated ongoing revision of Zoning Regulations.</li> <li>Support and facilitated improvements to the Long Hill Green Village District by organizing monthly team meetings to implement five public improvement projects. Organized significant and ongoing public input.</li> <li>Sought and administered grant funding to insure proper implementation and timely and compliant grant administration. Secured 2.6 million in new funding to make improvements to Stern Village, improve the trail cross and install a light on Rt. 111 near Fitness Edge, and to support area non-profits. Over \$800,000 in grants pending to improve trail connections and trail parking.</li> <li>Worked with Town Departments and Building Committees as directed by the First Selectman to review town owned properties and space needs.</li> <li>Completed Trumbull marketing and rebranding plan which includes a new newsletter, marketing pieces and website content.</li> <li>Supported new Adopt-a- Ramp program for Trumbull with DOT and Parks staff converting old signs and locations to new branding and improved upkeep as permits expire.</li> <li>Continued to facilitate cell and data tower infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to build a high performing team to support the development process and a concierge level of service to business.</li> <li>Facilitate redevelopment of underperforming properties.</li> <li>Support existing and new businesses in Trumbull</li> <li>Continue and improve Trumbull Restaurant Week.</li> <li>Support homebased and cottage industry businesses in Trumbull.</li> <li>Promote upgrades to outdated commercial and industrial zones.</li> <li>Facilitate the ongoing redevelopment of Trumbull Center.</li> <li>Initiate Trumbull Center Study</li> <li>Facilitate Trumbull Mall and Mall area transformation.</li> <li>Secure resources for a Bicycle/Pedestrian Master Plan.</li> <li>Support and Facilitate completion of Zoning Regulation Revision.</li> <li>Support and Facilitate improvements to the Long Hill Green Village District.</li> <li>Seek grant funding and administer projects to insure proper implementation and timely and compliant grant administration.</li> <li>Work with Town Departments and Building Committees as directed by the First Selectman to review town owned properties and space needs.</li> <li>Continue to support Adopt-a- Ramp program rebranding and improvements for Trumbull with DOT and Parks staff.</li> <li>Continue to facilitate cell and data tower infrastructure.</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 41  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT								
01014600	501101	SAL-FT/PER	147,074.00	148,906.00	155,302.00	162,802.00	151,885.00	151,885.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase. Splitting P&Z Admin Asst. 50/50 with P&Z.								
Appointed merit increase based on performance.								
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases								
01014600	501105	SAL-OVRTIM	1,302.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Full Time staff clerks 11 Economic and Community Development Commission meetings. Per contract the time is allocated as overtime.								
01014600	522201	CLERICAL F	.00	180.00	180.00	180.00	180.00	180.00
01014600	522202	SVS-PROF	6,900.00	5,350.00	7,000.00	7,000.00	7,000.00	5,500.00
\$7,000 for professional services, related to: Real Estate Property Appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings)- e.g. Small Town Economic Development Assistance Program (STEAP), FEMA, DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities. Other professional services to support development events and activities.								
TC: Reduce \$1,500 to reflect FY 2020 expense level								
01014600	522205	PROG EXP	10,600.00	9,750.00	10,000.00	10,000.00	10,000.00	10,000.00
\$4,500 Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, promotion, misc.)								
\$ 500 Business events (Cottage Industry/Homebased Business Workshop, Fairfield County Broker's Network, etc.)								
\$5,000 CoStar Loop Net/Link to promote available commercial properties.								
\$10,000 - TOTAL								

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NEXT YEAR BUDGET LEVELS REPORTP 42  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01014600	534402 PROGSUPPL	400.00	500.00	400.00	400.00	400.00	400.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement and program initiatives.						
01014600	545503 COM-PUB RL	500.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
	Marketing and Advertising efforts- \$1,000 Restaurant Week (advertising support) \$1,300 Newsletter I connect \$1,500 Regional advertisement (electronic/print) \$3,800 - TOTAL						
01014600	556601 PRF DV-SEM	2,000.00	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00
	Registration and other expenses related to conferences, workshops, and training for economic and communitiy developmen (ICSC New York-2 Day)						
01014600	556602 PRF DV-PRF	700.00	700.00	2,000.00	2,000.00	2,000.00	2,000.00
	Memberships and related expenses related to economic and community development organizations, including: \$2,000 Connecticut Economic Development Association, CEDAS, ICSC, CT Convention and Sports Bureau, CT Main Street						
TOTAL ECONOMIC DEVELOPMENT		169,476.00	172,586.00	182,182.00	189,682.00	178,765.00	177,265.00



## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1,2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014600	501101		DIRECTOR ECONOMIC&COMM DEVELOP	CNT	1.00	2080	58.81	122,329	125,081	132,581	122,329	122,329
01014600	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	31.84	28,976	30,221	30,221	29,556	29,556
								<u>151,305</u>	<u>155,302</u>	<u>162,802</u>	<u>151,885</u>	<u>151,885</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01014600 - ECONOMIC DEVELOPMENT							
501101 - SALARIES-FT/PERMANENT	115,443	143,894	148,351	98,892	148,906	162,802	9.33
501105 - SALARIES-OVERTIME	-	-	163	-	1,300	1,300	0.00
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	180	180	0.00
522202 - SERVICES & FEES-PROFESSIONAL	6,850	5,350	595	2,833	5,350	7,000	30.84
522205 - PROGRAM EXPENSES	6,952	6,383	10,575	9,632	9,750	10,000	2.56
534402 - PROGRAM SUPPLIES	719	187	268	485	500	400	(20.00)
545503 - COMMUNICATIONS-PUBLIC RELATION	6,113	2,424	303	1,238	3,800	3,800	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	553	1,105	1,846	2,071	2,100	2,200	4.76
556602 - PROFESSIONAL DEV-ASSN DUES	250	225	275	400	700	2,000	185.71
01014600 - ECONOMIC DEVELOPMENT Total	136,880	159,568	162,376	115,551	172,586	189,682	9.91

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01014600 - ECONOMIC DEVELOPMENT</b>								
501101 - SALARIES-FT/PERMANENT	107,625.00	115,443.42	138,823.00	143,894.17	147,074.00	148,351.12	148,906.00	95,970.84
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	1,302.00	0.00	1,302.00	163.19	1,300.00	0.00
522201 - SERVICES & FEES-CLERICAL	720.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	7,000.00	6,850.00	7,000.00	5,350.00	7,000.00	595.00	7,000.00	2,832.82
522205 - PROGRAM EXPENSES	7,000.00	6,952.06	8,202.00	6,382.62	8,200.00	10,575.36	8,800.00	9,632.25
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00			0.00	0.00
534402 - PROGRAM SUPPLIES	800.00	718.64	482.00	186.56	400.00	267.67	400.00	485.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00			0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	6,500.00	6,113.17	3,860.00	2,424.45	3,800.00	302.50	3,800.00	1,238.15
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	552.66	965.00	1,105.37	1,000.00	1,845.76	1,500.00	2,071.10
556602 - PROFESSIONAL DEV-ASSN DUES	350.00	250.00	950.00	225.00	700.00	275.00	700.00	400.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	0.00	0.00	0.00	0.00			0.00	0.00
<b>01014600 - ECONOMIC DEVELOPMENT Total</b>	<b>130,995.00</b>	<b>136,879.95</b>	<b>161,584.00</b>	<b>159,568.17</b>	<b>169,476.00</b>	<b>162,375.60</b>	<b>172,586.00</b>	<b>112,630.16</b>

**Richard Girouard, Chairperson**

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

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

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

The preservation and protection of the wetlands and watercourses is essential to the health, welfare and safety of the citizens of the State.

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

<p>Successes &amp; Accomplishments 2019/20</p>	<p>Goals &amp; Objectives 2020/21</p>
<ul style="list-style-type: none"> <li>Reviewed 64 applications over the last 12 months.</li> </ul>	<ul style="list-style-type: none"> <li>Continue IWWC application plan reviews.</li> <li>Update IWWC regulations</li> </ul>

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NEXT YEAR BUDGET LEVELS REPORTP 43  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800 522201	CLERICAL F	2,500.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed.							
01014800 534401	MTLS-OFFCE	750.00	400.00	400.00	400.00	400.00	400.00
General Office and filing supplies. Also included are costs for purchasing Wetland and Conservation demarcation markers required as part of the IWWC approvals. The markers will be purchased by the applicants.							
01014800 534402	PROGRAM SU	100.00	100.00	100.00	100.00	100.00	100.00
Supplies for Commissioners and staff to ensure proper function of IWWC meetings.							
01014800 545501	LEGAL NOTI	7,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Projected costs for publishing legal notices and decisions made by the Commission. Application fees are submitted into the General Fund.							
01014800 556601	SEMINARS/C	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
CT DEEP provides a course for new Commissioners (2 ea * \$100.00). CT DEEP - Workshops for various Land Use Legal and Process seminars CT DEEP - Green Infrastructure Seminar CT DEEP - FloodPlain manager's seminar Other misc. seminars throughout year for legal and administrative commission updates.							
01014800 556604	PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland Wetland issues.							
TOTAL INLAND WETLANDS COMMIS		11,525.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT CHANGE
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	
01014800 - INLAND WETLANDS COMMISSION							
522201 - SERVICES & FEES-CLERICAL	2,468	1,228	432	-	1,750	1,750	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	659	325	463	9	400	400	0.00
534402 - PROGRAM SUPPLIES	-	64	-	9	100	100	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	7,932	5,082	4,923	2,902	5,500	5,500	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	810	900	820	425	1,000	1,000	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	0.00
01014800 - INLAND WETLANDS COMMISSION Total	11,868	7,600	6,638	3,344	8,925	8,925	0.00

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01014800 - INLAND WETLANDS COMMISSION</b>										
522201 - SERVICES & FEES-CLERICAL	1,400.00	2,467.63	1,400.00	1,228.40	2,500.00	432.21	1,750.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	658.67	750.00	324.93	750.00	463.00	400.00	8.50		
534402 - PROGRAM SUPPLIES	100.00	0.00	100.00	64.36	100.00	0.00	100.00	8.50		
545501 - COMMUNICATIONS-LEGAL NOTICES	13,000.00	7,931.70	10,000.00	5,082.45	7,000.00	4,923.25	5,500.00	2,901.80		
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	810.00	1,000.00	900.00	1,000.00	820.00	1,000.00	425.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00		
<b>01014800 - INLAND WETLANDS COMMISSION Total</b>	<b>17,425.00</b>	<b>11,868.00</b>	<b>13,425.00</b>	<b>7,600.14</b>	<b>11,525.00</b>	<b>6,638.46</b>	<b>8,925.00</b>	<b>3,343.80</b>		

**Mary Ellen Lemay, Chairperson**

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

Board Members
Mary Ellen Lemay, Chairman
Joanne Parsons, Vice Chair
Christopher McCormack
Richard Post
Kim DiCorpo
Tim Coughlin

#### Successes & Accomplishments 2019/20

- Complete Phase I of the Natural Resource Inventory.
- Completed exploratory meeting for Pollinator Pathway
- Advisory role to IWWC and to zoning regulations.
- 3 CC members on Sustainable CT ad hoc team

#### Goals & Objectives 2020/21

- Complete Phase II of the Natural Resource Inventory
- Launch Pollinator Pathway with town team
- Submit for Sustainable CT Certification
- Create multi-committee land use training and advisory team With UCONN CLEAR. (free in town workshop)
- Update both Zoning and IWWC regulations to mandate LID



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01015400 CONSERVATION COMMISSION							
01015400 522201	SVS-CLRC	600.00	600.00	600.00	600.00	600.00	600.00
10 MEETINGS @ \$60 EACH							
01015400 522202	SVS-PROF	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
Consultant to work with Commission to complete Phase 2 of the Natural Resource inventory of Trumbull's open spaces and parks working with the Parks and Recreation Commission. This type of study has never been done before and is strongly recommended by the State of Connecticut statutes to establish ecological and financial value of protected Town land.							
BOF: Defer consultant services for natural resources inventory.							
01015400 545502	COM-PUB RP	75.00	75.00	75.00	75.00	75.00	75.00
01015400 545503	COM-PUB RL	.00	250.00	250.00	250.00	250.00	250.00
01015400 556601	PRF DV-SEM	210.00	210.00	210.00	210.00	210.00	210.00
2 MEMBERS @ \$105 EACH TO ATTEND SEMINAR.							
01015400 556602	PRF DUES	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL CONSERVATION COMMISSIO		6,135.00	6,385.00	6,385.00	6,385.00	1,385.00	1,385.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01015400 - CONSERVATION COMMISSION							
522201 - SERVICES & FEES-CLERICAL	300	420	360	120	600	600	0.00
522202 - SERVICES & FEES-PROFESSIONAL	-	175	-	5,000	5,000	5,000	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	75	75	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	-	620	-	-	250	250	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	50	-	185	-	210	210	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	-	100	250	210	250	250	0.00
01015400 - CONSERVATION COMMISSION Total	350	1,315	795	5,330	6,385	6,385	0.00

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01015400 - CONSERVATION COMMISSION</b>										
522201 - SERVICES & FEES-CLERICAL	600.00	300.00	600.00	420.00	600.00	360.00	600.00	120.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	175.00	5,000.00	0.00	5,000.00	5,000.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00		
545502 - COMMUNICATIONS-PUBLIC REPORTS	75.00	0.00	75.00	0.00	75.00	0.00	75.00	0.00		
545503 - COMMUNICATIONS-PUBLIC RELATION	250.00	0.00	250.00	620.00	250.00	0.00	250.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	50.00	210.00	0.00	210.00	185.00	210.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	0.00	240.00	100.00	0.00	250.00	250.00	210.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01015400 - CONSERVATION COMMISSION Total</b>	<b>1,375.00</b>	<b>350.00</b>	<b>1,375.00</b>	<b>1,315.00</b>	<b>6,135.00</b>	<b>795.00</b>	<b>6,385.00</b>	<b>5,330.00</b>		

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

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

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

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



Financials, Revenue &amp; Citizen Services and Human Capital Management

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	23,480,131.00	24,597,591.00	25,364,832.00	25,206,976.00	24,899,117.00	24,534,620.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01015800 - TRANSIT DISTRICT							
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	0.00
01015800 - TRANSIT DISTRICT Total	44,084	44,084	44,084	44,084	44,084	44,084	0.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
01015800 - TRANSIT DISTRICT									
522205 - PROGRAM EXPENSES	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
01015800 - TRANSIT DISTRICT Total	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00

**Michael Lombardo, Chief of Police**

The Trumbull Police Department was created in 1941. State statute and Town Charter dictate that oversight of the Department comes from a six member Board of Police Commissioners, appointed by the First Selectman. The Chief of Police, by statute, is the Chief Law Enforcement Official of the town. He manages the Department to preserve the peace and public order of the town, through the investigation of crimes, education and the enforcement of laws and ordinances. The Chief is authorized and responsible for the management of records, the direction of personnel, and the assignment of duties for the efficient operation of the Department. Currently, the Department is authorized eighty-one sworn police officers and ten full-time civilian personnel. Civilian personnel provide clerical, dispatch and maintenance support for the operations of the Department.

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

- The Trumbull Police Department is the only town agency, which is staffed with on duty personnel, 24 hours a day, 365 days a year.
- The 911 Dispatch Communications Center is located within the police department providing dispatching for all town emergencies. It operates with one civilian and one police officer 24 hours per day.
- Police Officers respond to, and investigate a wide variety of emergencies public service calls and police related incidents. Rapid response reduces escalation and increases chances of apprehension preventing further crimes from being committed. Trumbull Police officers respond to approximately 20,000 calls annually.
- Trumbull Police officers are the First Responders to medical calls in town. During the last fiscal year, they responded to 2131 such calls, and in the first six months of this fiscal year, 1130. In FY 2018, officers responded to numerous overdose cases and utilized NARCAN 14 times to reverse the effects of opioid usage. They also deployed the AED (heart defibrillator) 29 times for those in cardiac arrest.
- The police department is comprised of several divisions including Patrol, Detective, Traffic Investigation, and the Records Division. Departments for Special Duty Detail assignments, Scheduling, Dive Rescue Team, K-9 Unit, Emergency Response Team, Bicycle Patrol and the Police Cadet Program are also an integral part of the organization. Each of these areas contributes to a coordinated response by the Department so that we can better serve Trumbull.
- Community policing efforts continue to be enhanced and are directed towards members of the community. They include, patrol officers "Walk and Talk" at the Westfield Shopping Mall, Hawley Lane Mall and the growing number of shopping centers throughout town. Officers "Walk and Talk" at the Trumbull Marriott and routinely within public and private schools throughout town. Officers utilize police bicycles as a manner to meet with more residents in areas such as the Pequonnock River Valley and Rails to Trails. For several years now we have hosted "Coffee with a Cop" events for residents to spend time with our officers in a non-official capacity, with no special agenda. Patrol officers and School Resource Officers participate in "Dodge A Cop" dodgeball games with students from the high school. This has become a very positive engagement for both the youths and the officers.
- Three officers are assigned to Trumbull Schools as School Resource Officers. One is assigned to Trumbull High School and one to each middle school. Two of our School Resource Officers are teaching DARE to all fifth graders in Trumbull Public Schools. Our officers are also specially trained in party dispersal techniques and participate as members of TPAUD.



- The Department continues to participate in regional teams with area police agencies for services such as, Emergency Response Team, a Federal Task Force, Regional Traffic Unit and Regional SCUBA teams.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department. Fire Marshal Megan Murphy is the Director of Emergency Management and retired Westport Fire Chief Andrew Kingsbury was recently appointed the Deputy Director of Emergency Management. Lynn DellaBianca is the Animal Control Officer. The Town's Emergency Operation's Center is located within the Trumbull Police Department, and the Animal Control office is located on Church Hill Road.
- This past year the Office of Emergency Management, adopted, trained and now deploys a Citizen Emergency Response Team, CERT, with more than 30 volunteers from Trumbull. The Team is utilized at Trumbull Day, The Festival of Hope, sponsored by the Trumbull Police Department in support of the Center for Family Justice, and will be deployed, at times of disaster to assist in the safety of neighbors and residents.

#### Successes & Accomplishments 2019/20

- Completed Fiscal Year 2018-2019 within the allotted budget for a **fourth consecutive year**. 100% complete.
- Commenced building project within lower level of police department, to include, Firing Range, Locker Rooms, Cellblocks, Exercise Room and Records Storage. 75% complete.
- Continue entry level testing. Retirements and lateral movement to other Departments has created vacancies and is expected to continue. Once hired, basic training requirements take almost 12 months. Ongoing.
- Continued the intensive process of attaining State Accreditation. Requires issuing of many new policies. Staffing shortages have delayed completion. Approximately 90% complete.
- Continued Active Shooter Response and Semi-annual Firearms Training.
- Hired five new police officers, (2019) three of which are female. (Hiring process is and will continue to be ongoing)
- Developed a Community Services Unit, which is utilized to address Community Policing, quality of life and security concerns at locations throughout Trumbull.

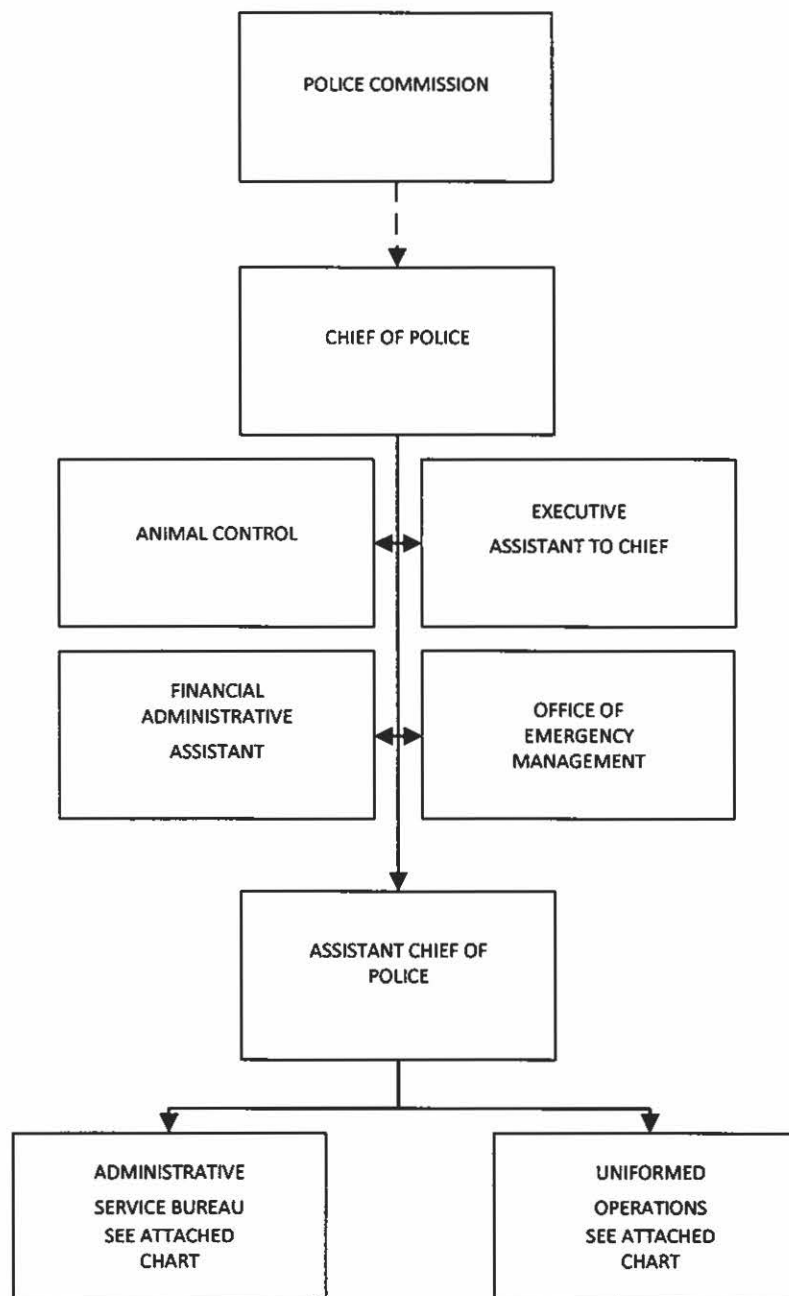
#### Goals & Objectives 2020/21

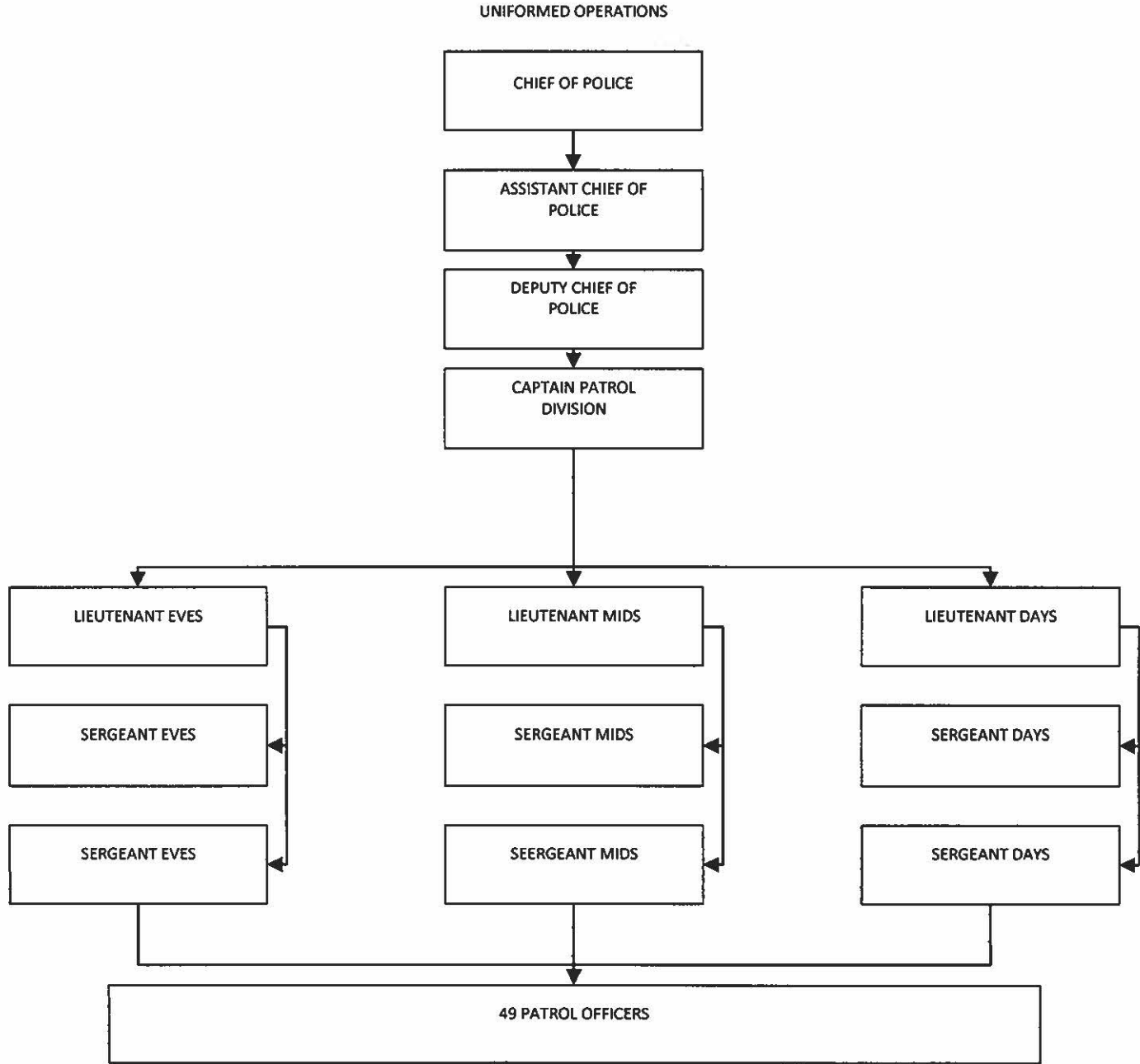
- Continue to closely monitor budget..
- Sustain police fleet to management level of confidence.
- Review and update policies (ongoing as part of Accreditation process, see Successes and Accomplishments).
- Continue to improve upon overall training of all personnel. Includes Active Shooter response, Active Aggressor, Peer Support, Investigative Techniques and many other areas of police training. (Reduces liability).
- Continue facility improvements, to include; Locker Room upgrade, Firing Range HVAC, and lead abatement, Cellblock improvements, and repaving of entire parking area to accommodate Department fleet, employees and visitors.
- Continue to attract and hire qualified minority police officers, see Successes and Accomplishments.
- Initiate first ever Trumbull Police Citizen Academy. Requires funding through overtime so budgetary consideration must be taken in to account.
- Continue with an Award Ceremony recognizing officers' outstanding services to the community during the past

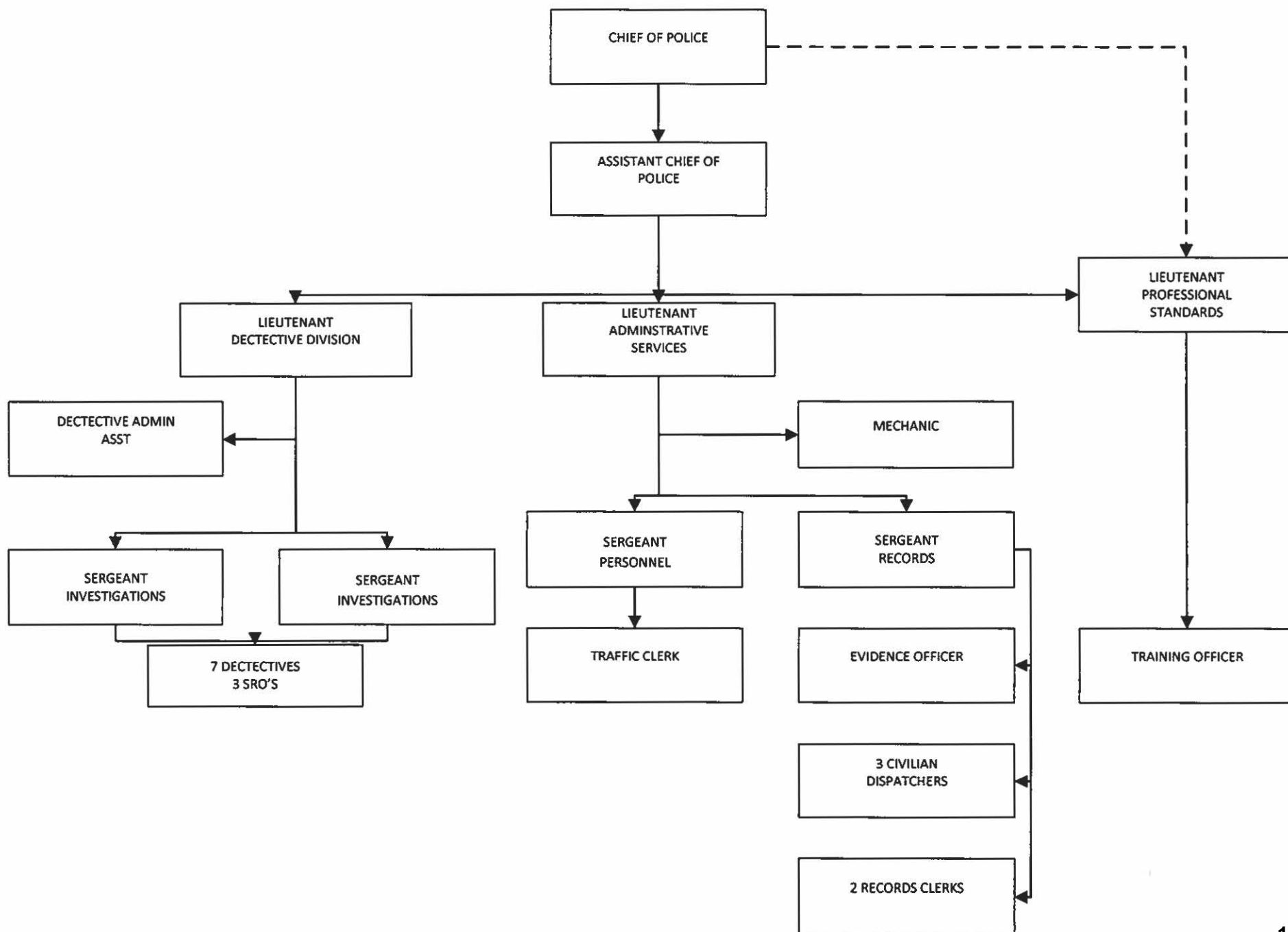
**Michael Lombardo, Chief of Police**

<b>Activity Indicators*</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Alarms (burglary, fire, commercial and residential alarms)	2,340	2,336	2,370	2,164
Assaults	31	41	48	69
Assist Residents	338	307	213	159
Breach of Peace (Includes Disorderly Conduct)	25	36	31	44
Burglary (Includes commercial, business and residential)	77	71	73	46
Domestic Violence	175	193	209	212
Drug Possession (All possessions, sales, manufacture etc.)	105	124	169	125
Larceny (All larcenies)	889	793	785	780
Medical Calls	2,001	2,074	2,123	2,261
Missing Person	47	51	31	66
Motor Vehicle Stops	2,251	2,756	2,122	2,580
Motor Vehicle Accidents	1,181	1,065	1,089	1,094
Motor Vehicle Theft	15	51	43	20
Murder	-	-	-	-
Noise Complaint	142	149	148	127
Robbery	20	22	16	14
Sexual Assault	12	17	31	20
911 Calls	9,794	10,257	10,689	10,277
<b>Total Calls</b>	<b>19,443</b>	<b>20,343</b>	<b>17,838</b>	<b>20,886</b>

\* Trumbull Police Officers respond to approximately 20,000 calls per year. Above is a partial list of call types.







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NEXT YEAR BUDGET LEVELS REPORTP 46  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
02	PUBLIC SAFETY						
01022000	POLICE						
01022000	501101	FULL TIME/	7,182,709.00	7,296,784.00	7,549,100.00	7,340,846.00	7,326,746.00
	Police union contractual increase is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.						
	FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.						
	NEW: Add 2 officer positions, one-half year, for total 83.						
	Appointed and Civil Service increase by 2.25% based on comparable union increase.						
	FS: Deny 2 new officer positions and reduce by \$150,000 for anticipated turnover						
	BOF: Eliminate all salary increases for Non-Police Personnel. Renegotiate with Union, still allow step increases						
01022000	501102	PART TIME/	52,991.00	52,991.00	55,252.00	55,252.00	54,888.00
	Part Time and NA staff increase by 2.25% based on comparable union increases.						
	Includes 7 Existing Crossing Guards and Part-Time Assistant for Administration Division.						
	BOF: Eliminate all salary increases.						
01022000	501104	RELIEF/VAC	52,041.00	52,041.00	54,276.00	54,276.00	53,082.00
	Covers the three (3) part time dispatchers who work weekend hours on all 3 shifts for full-time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position.						
	BOF: Eliminate all salary increases.						

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NEXT YEAR BUDGET LEVELS REPORTP 47  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022000	501105	OVERTIME	836,000.00	726,600.00	885,000.00	830,000.00	830,000.00	830,000.00
<p>The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after hours.</p> <p>FS: Reduce OT by \$55,000</p>								
01022000	501106	LONGEVITY	20,525.00	17,825.00	17,325.00	17,325.00	17,325.00	17,325.00
<p>Covers the contractual obligations for all full-time employees.            \$14,800 = 37 Officers (15+ years) X 400            \$ 2,100 = 7 Officers (10 to 15 years) X 300            \$ 425 = 1 Civilian X 425            \$17,325 = Total</p>								
01022000	501109	COLLEGE IN	28,300.00	25,800.00	25,000.00	25,000.00	25,000.00	25,000.00
<p>Benefit provided by contract for specified college credits.            \$20,800 = 26 Officers X 800            \$ 1,200 = 3 Officers X 400            \$ 2,400 = 8 Officers X 300            \$ 600 = 3 Officers X 200            \$25,000 = Total</p>								
01022000	501112	SHIFTDIFF	57,633.00	59,650.00	59,650.00	59,650.00	59,650.00	59,650.00
<p>Benefit provided for officers by contract for shift work.            \$15,600 = Evening shift officers x 1%            \$32,300 = Midnight shift officers x 2.25%            \$ 4,600 = Detectives 8 x 575            \$ 3,200 = Civ F/T Dispatchers: 2 x .75/hr.            \$ 3,950 = K9 Officers stipened: 15/day off x 2            \$59,650 = Total</p>								
01022000	501113	HOLIDAY	349,700.00	349,700.00	349,700.00	349,700.00	349,700.00	349,700.00
<p>Provides holiday pay for all officers. Contract provisions include 13 holidays, est \$26,900 each.</p>								
01022000	501114	TRAINING	166,500.00	160,000.00	165,000.00	165,000.00	165,000.00	165,000.00
<p>Provides training pay for officers to meet mandatory requirements for POST certifications; Including Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs.</p>								

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NEXT YEAR BUDGET LEVELS REPORTP 48  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022000 501887	POLICE UNI	18,750.00	18,000.00	18,500.00	18,500.00	18,500.00	18,500.00
	Cleaning provided for all officers per contract, amount based on previous usage.						
01022000 501888	UNIFORM AL	64,800.00	58,000.00	59,750.00	59,750.00	59,750.00	59,750.00
	Provides for purchasing uniforms and initial issue of equipment for new officers (approx 4,600 each) and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, body armor for recruits and ERT Unit, plus a minimal inventory of uniform supplies to be maintained in-house.						
01022000 522203	ANCILLARY	24,700.00	19,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Expenses for testing police candidates, including: medical/physical, psychological, and polygraph tests (approx \$1,500 per applicant). Also includes promotional exams, fitness-for-duty exams and Dive team physicals.						
01022000 534401	OFFICE SUP	15,000.00	15,000.00	14,400.00	14,400.00	14,400.00	14,400.00
	Provides for paper/forms, toner, clerical/stationery supplies and printing costs, including materials for dept policy manuals currently being prepared for accreditation process. Estimated distribution: \$ 4,000 = Printing and copy paper \$ 2,900 = Printer ink and toner, CBS program \$ 2,000 = Filing Supplies \$ 1,000 = Desk and stationery supplies \$ 4,000 = Misc, incl computer media, and batteries \$ 500 = Postage and shipping. \$14,400 = Total						
01022000 534402	PROGRAM SU	40,000.00	41,000.00	42,000.00	37,000.00	37,000.00	37,000.00
	\$12,000 = Medical Supplies (including Narcan) \$ 5,000 = Detective/ Forensic Supplies/Photographic \$ 3,000 = Emergency Response Team Supplies & Equipment \$ 2,000 = Scuba Team Supplies & Equipment \$ 1,000 = Traffic Division Supplies & Equipment \$ 3,000 = Prisoner/Detention Supplies \$ 1,000 = Weapons Maintenance Supplies \$ 5,000 = Technology/Communications Supplies/MDT repair \$ 5,000 = K9 Unit Supplies \$ 1,000 = Bicycle Unit \$ 3,000 = Radio accessories, incl portable radio batteries \$ 1,000 = Misc. supplies \$42,000 = Total						



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NEXT YEAR BUDGET LEVELS REPORTP 49  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
FS: Reduce by \$5,000 based on historical actuals							
01022000	534403 MTL5-CLNG	6,000.00	6,250.00	6,400.00	6,000.00	6,000.00	6,000.00
Includes maintenance and cleaning supplies for the police building, with increased cost of materials.							
FS: Reduced based on historical actuals							
01022000	545503 PUBLIC REL	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Includes purchase of printed materials, supplies and refreshments for recruiting, youth programs, neighborhood watch, crime prevention, drug abuse prevention, and other public relations programs.							
01022000	556601 SEMINARS/C	4,000.00	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00
Tuition reimbursement which is a contractual education incentive. Provides max of 2,000/ per officer annually, available to all officers for an approved course of study.							
FS: Reduced based on historical actuals							
01022000	556602 PRF DV-PRF	3,250.00	2,750.00	3,000.00	3,000.00	3,000.00	3,000.00
Memberships and dues.							
01022000	556603 PRF DV-INS	55,750.00	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
\$27,000 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos.							
\$18,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training.							
\$45,000 = Total							
01022000	556604 PRF DV-PUB	300.00	300.00	300.00	300.00	300.00	300.00
Subscriptions for professional journals and periodicals.							
01022000	567702 VEHICLE RE	37,750.00	40,000.00	45,000.00	40,000.00	40,000.00	40,000.00
Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house.							
FS: Reduce by \$5,000 based upon historical actuals							

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NEXT YEAR BUDGET LEVELS REPORTP 50  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022000 567704	EXPENSE AC	13,000.00	13,250.00	13,250.00	13,250.00	13,250.00	13,250.00
	Expense accounts provided by contract for Chief, Assistant Chief, and Deputy Chief.						
01022000 578801	SERVICE CO	103,349.00	133,795.00	226,230.00	224,010.00	224,010.00	224,010.00
	\$66,860 = Motorola, digital radio system maint. \$42,040 = Motorola, Life-Cycle Upgrade program \$24,000 = NexGen/Computer RMS/ Network Maintenance \$ 2,500 = NexGen, E-Ticket mobile application support \$ 950 = NexGen, Appeon NexWeb RMS \$ 300 = NexGen, Hunter Systems, smart-shot mug capture \$ 2,050 = AudioLog, digital communications recorder \$ 1,840 = NetMotion mobile security software, maint and support \$ 1,500 = Copier Maint, CT Business System \$ 2,220 = Cogent LiveScan maint \$ 2,700 = Charter Cable \$12,000 = Verizon MDT mobile service \$ 390 = Fire Extinguisher/maint, building and all fleet vehicles \$ 3,950 = UPS Maintenance, Bomera \$ 750 = Pest Control \$ 850 = Fire Alarm System Maint, ITS \$ 4,650 = Veripic digital photo catalog system \$ 2,600 = Behavioral Health, Employee Assistance Program \$ 3,000 = Fairfield County Radio system \$ 1,500 = CrimeReports \$ 6,250 = Southwest Regional ERT \$ 5,150 = CLEAR, Public record database service \$ 7,200 = WatchGuard video systems, Body-cams and veh units \$ 2,100 = Vigilant LPR maint: 1,050/veh x 21 \$ 1,450 = Indentifix software, vehicle maintenance \$ 4,400 = TRS training software, tracking officer certifications \$ 4,800 = Superior K9 Services, recert training program \$ 2,000 = TipLine maint: anonymous reporting system \$ 5,450 = Power DMS - accred. software for policy, training, etc. \$ 4,500 = NEW: Meggitt Systems, Firing Range maint. \$ 6,280 = NEW: POSS automated scheduling system						
	\$226,230 - TOTAL						
	FS: Per discussion with D/Chief, State selecting new vendor for Cogent Live Scan, therefore 1st year service contract included, reduce \$2,200.						
01022000 578803	PROGRAM-RE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Provides maint for mobile video cams, body cams, CCTV at HQ, calibration for RADAR/Laser units and small business mach repair and/or replacement, firing range repairs, etc. Also, repair costs for traffic warning signs and traffic signals.						

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NEXT YEAR BUDGET LEVELS REPORTP 51  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022000 578804	REFUSE REM	2,310.00	2,379.00	2,379.00	2,379.00	2,379.00	2,379.00
	Per contract terms and previous monthly usage.						
01022000 581888	CAPITAL OU	119,004.00	160,430.00	186,280.00	159,283.00	146,283.00	146,283.00
	\$26,000 = Vehicles: Five (5) Equipped Vehicles @ 65,000 each. AWD vehicle with extended warranty. Includes new emerg equip, lighting, video system, controls, graphics and installation of computer, radio, and all new hardware. Three (3) to be paid from Sp Duty Fund account. Total \$130,000, amortized over five (5) years = \$26,000.						
	\$14,490 = Medical Equipment: -Three (3) Automated External Defibrillators, to update aging units. 3 x 3,130 each = 9,390 -AED batteries, access and training supplies = 5,100						
	\$20,000 = AudioLog Digital Recorder for Comm Ctr, replacement - Specs provided by Tech Dept.						
	\$ 4,200 = Tasers - Seventeen (17) Tasers, program financing.						
	\$ 3,000 = Speed Enforcement Sign						
	\$36,630 = Vehicle Financing FY 2017 \$28,020 = Vehicle Financing FY 2018 \$31,940 = Vehicle Financing FY 2019 \$22,000 = Vehicle Financing FY 2020						
	\$186,280 - TOTAL						
	FS: Audiolog digital recorder will be leased over 5 years at a cost of \$6,003, reduction of \$13,997 and deny 1 vehicle from budget at a savings of \$13,000.						
	BOF: Remove purchase of vehicle. 3 purchased from Special Detail funds.						
01022000 589901	ANNUAL REN	22,280.00	28,800.00	30,100.00	30,100.00	30,100.00	30,100.00
	\$ 2,200 = Aquarian, 2 antenna sites \$ 8,100 = Cogent Systems, LiveScan fingerprint scanning unit. Replacement purchase under new state program.						
	\$10,300 = Copier/printer lease for 3 machines \$ 8,300 = Copier/printer lease for 2 machines \$ 1,200 = Portable restroom for Firing Range, @ 100/month \$30,100 = Total						

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NEXT YEAR BUDGET LEVELS REPORTP 52  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022000 590011	UTIL-HEAT	8,484.00	8,134.00	9,000.00	9,000.00	9,000.00	9,000.00
	Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
01022000 590012	ELECTRICIT	69,015.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01022000 590013	WATER	2,668.00	3,463.00	3,200.00	3,200.00	3,200.00	3,200.00
	Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						
01022000 590014	TELEPHONE	13,311.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
01022000 590015	TRAFFICLIT	11,006.00	11,792.00	11,792.00	11,792.00	11,792.00	11,792.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budgeted is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Calculations are reviewed against historical activity and adjusted accordingly if necessary.						
TOTAL POLICE		9,389,126.00	9,442,734.00	9,996,384.00	9,690,513.00	9,661,855.00	9,661,855.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		CHIEF OF POLICE	AP	1.00	2080	66.97	139,305	142,439	142,439	142,439	142,439
01022000	501101		ASSISTANT CHIEF	AP	1.00	2080	61.89	128,734	131,630	131,630	131,630	131,630
01022000	501101		DEPUTY CHIEF OF POLICE	AP	1.00	2080	60.42	125,666	128,494	128,494	128,494	128,494
01022000	501101		CAPTAIN	PD	1.00	1950	57.91	112,921	112,922	112,922	112,922	112,922
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	107,347	107,347	107,347	107,347
01022000	501101		LIEUTENANT	PD	1.00	1950	51.89	101,182	104,559	104,559	104,559	104,559
01022000	501101		LIEUTENANT	PD	1.00	1950	55.05	107,347	104,251	104,251	104,251	104,251
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	50.34	98,163	98,163	98,163	98,163	98,163
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	48.25	94,094	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	44.50	86,772	94,095	94,095	94,095	94,095
01022000	501101		SERGEANT	PD	1.00	1950	44.50	86,772	90,654	90,654	90,654	90,654
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	44.77	87,304	87,304	87,304	87,304	87,304
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	43.01	83,861	83,861	83,861	83,861	83,861
01022000	501101		POLICE OFFICER	PD	1.00	1950	41.87	81,645	81,645	81,645	81,645	81,645

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## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	29.87	58,253	58,253	58,253	58,253	58,253
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	29.87	58,253	58,253	58,253	58,253	58,253
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	29.87	58,253	58,253	58,253	58,253	58,253
01022000	501101		POLICE OFFICER (VACANT)	PD	1.00	1950	29.87	58,253	58,253	58,253	58,253	58,253
01022000	501101		POLICE OFFICER (NEW HALF YEAR)	PD	1.00	1950	29.87	0	29,127	0	0	0
01022000	501101		POLICE OFFICER (NEW HALF YEAR)	PD	1.00	1950	29.87	0	29,127	0	0	0
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	34.69	72,150	75,249	75,249	73,593	73,593
01022000	501101		ADMINIST. DETECTIVE BUREAU	MT	1.00	2080	33.41	69,494	72,479	72,479	70,884	70,884
01022000	501101		DISPATCHER	MT	1.00	2080	31.84	66,231	69,076	69,076	67,556	67,556
01022000	501101		DISPATCHER	MT	1.00	2080	31.84	66,231	69,076	69,076	67,556	67,556
01022000	501101		ACCTING ASSISTANT/POL	MT	1.00	1820	33.41	60,807	63,419	63,419	62,023	62,023
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	34.05	61,975	63,370	63,370	61,975	61,975
01022000	501101		DISPATCHER	MT	1.00	2080	27.90	58,028	63,236	63,236	61,845	61,845
01022000	501101		RECORDS CLERK	MT	1.00	1820	28.95	52,691	54,954	54,954	53,745	53,745
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	28.95	52,691	54,954	54,954	53,745	53,745
01022000	501101		ADMINISTRATIVE SUPPORT I	MT	1.00	1820	28.95	52,691	54,954	54,954	53,745	53,745
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.52	37,128	38,708	38,708	38,708	38,708
01022000	501102		PT ASSISTANT ADMIN DIV	NA	1.00	1014	15.96	16,180	16,544	16,544	16,180	16,180
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	21.27	17,694	18,092	18,092	17,694	17,694
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	21.27	17,694	18,092	18,092	17,694	17,694
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	21.27	17,694	18,092	18,092	17,694	17,694
01022000	501101		TURNOVER						0	(150,000)	(150,000)	(150,000)
								<u>7,482,438</u>	<u>7,658,628</u>	<u>7,450,374</u>	<u>7,434,717</u>	<u>7,434,716</u>
501101								7,376,048	7,549,100	7,340,846	7,326,746	7,326,746
501102								53,308	55,252	55,252	54,888	54,888
501104								53,082	54,276	54,276	53,082	53,082



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01022000 - POLICE							
501101 - SALARIES-FT/PERMANENT	7,084,022	7,201,298	7,092,117	4,607,002	7,296,784	7,340,846	0.60
501102 - SALARIES-PT/PERMANENT	46,221	47,524	48,506	30,542	52,991	55,252	4.27
501104 - SALARIES-VACATION, WEEKEND	11,183	18,708	24,202	18,997	52,041	54,276	4.29
501105 - SALARIES-OVERTIME	629,434	692,793	835,353	593,321	726,600	830,000	14.23
501106 - SALARIES-LONGEVITY	20,033	21,225	18,883	17,158	17,825	17,325	(2.81)
501109 - SALARIES-COLLEGE INCENTIVE	28,400	27,100	25,000	-	25,800	25,000	(3.10)
501112 - SHIFT DIFFERENTIAL	53,039	52,801	53,804	47,917	59,650	59,650	0.00
501113 - HOLIDAY	338,220	339,642	331,772	233,159	349,700	349,700	0.00
501114 - TRAINING	134,514	148,408	166,064	98,494	160,000	165,000	3.13
501887 - UNIFORM CLEANING	17,615	18,066	18,722	12,115	18,000	18,500	2.78
501888 - UNIFORM ALLOWANCE	66,961	47,676	64,291	38,911	58,000	59,750	3.02
522203 - SERVICES & FEES-ANCILLARY	15,549	14,371	24,600	4,792	19,000	20,000	5.26
534401 - MATERIALS & SUPPLIES-OFFICE	12,492	12,791	14,895	8,820	15,000	14,400	(4.00)
534402 - PROGRAM SUPPLIES	39,888	30,188	33,734	14,070	41,000	37,000	(9.76)
534403 - MATERIALS & SUPPLIES-CLEANING	4,191	4,670	4,889	2,957	6,250	6,000	(4.00)
545503 - COMMUNICATIONS-PUBLIC RELATION	565	2,401	1,967	-	2,000	2,500	25.00
556601 - PROFESSIONAL DEV-SEM/CONF	6,733	6,178	4,000	1,410	10,000	7,000	(30.00)
556602 - PROFESSIONAL DEV-ASSN DUES	2,222	2,554	3,194	2,650	2,750	3,000	9.09
556603 - PROFESSIONAL DEV-IN SERVICE	37,737	44,225	55,683	40,890	40,000	45,000	12.50
556604 - PROFESSIONAL DEV-PUBLICATIONS	275	143	83	83	300	300	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	36,203	37,055	37,542	26,316	40,000	40,000	0.00
567704 - TRANSPORTATION-EXPENSE A/C	14,345	12,244	12,115	5,229	13,250	13,250	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	101,823	108,010	103,198	75,831	133,795	224,010	67.43
578803 - MNTNCE/REP-PROGRAM RELATED	2,419	1,200	3,721	1,935	6,000	6,000	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,115	2,115	2,291	1,543	2,379	2,379	0.00
581888 - CAPITAL OUTLAY	68,227	78,759	114,511	111,805	160,430	159,283	(0.71)
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,886	21,778	21,819	13,934	28,800	30,100	4.51
590011 - UTILITIES-HEAT	6,930	7,907	8,109	5,115	8,134	9,000	10.65
590012 - UTILITIES-ELECTRICITY	55,761	60,814	68,919	35,827	66,000	66,000	0.00
590013 - UTILITIES-WATER	2,944	2,814	2,668	1,199	3,463	3,200	(7.59)
590014 - UTILITIES-TELEPHONE	19,688	14,836	13,311	7,902	15,000	15,000	0.00
590015 - UTILITIES-TRAFFIC LIGHTS	10,081	10,519	11,005	5,548	11,792	11,792	0.00
01022000 - POLICE Total	8,891,718	9,090,812	9,220,965	6,065,472	9,442,734	9,690,513	2.62



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01022000 - POLICE</b>								
501101 - SALARIES-FY/PERMANENT	6,832,628.00	7,084,022.42	7,232,793.00	7,201,297.61	7,345,209.00	7,092,116.86	7,296,784.00	4,471,006.31
501102 - SALARIES-PY/PERMANENT	52,520.00	46,221.28	51,306.00	47,523.56	52,991.00	48,505.61	52,991.00	29,186.98
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501104 - SALARIES-VACATION, WEEKEND	49,387.00	11,182.61	48,151.00	18,707.94	52,041.00	24,201.68	52,041.00	18,321.38
501105 - SALARIES-OVERTIME	650,000.00	629,434.38	416,696.00	692,793.48	680,000.00	835,352.70	726,600.00	581,964.29
501106 - SALARIES-LONGEVITY	20,725.00	20,033.33	21,525.00	21,224.97	20,525.00	18,883.25	17,825.00	17,158.32
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501109 - SALARIES-COLLEGE INCENTIVE	29,200.00	28,400.00	28,178.00	27,100.00	28,300.00	25,000.00	25,800.00	0.00
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501112 - SHIFT DIFFERENTIAL	54,000.00	53,039.18	54,764.00	52,801.21	57,633.00	53,803.56	59,650.00	47,817.02
501113 - HOLIDAY	325,000.00	338,219.66	330,030.00	339,642.41	349,700.00	331,772.02	349,700.00	233,158.73
501114 - TRAINING	165,000.00	134,514.41	164,050.00	148,408.17	160,000.00	166,063.78	160,000.00	98,300.64
501118 - SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501120 - AED ANNUAL STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501887 - UNIFORM CLEANING	17,000.00	17,615.25	16,888.00	18,066.09	17,500.00	18,722.27	18,000.00	12,115.48
501888 - UNIFORM ALLOWANCE	48,000.00	66,961.32	51,145.00	47,676.09	53,000.00	64,290.65	58,000.00	38,910.72
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	15,000.00	15,549.33	17,370.00	14,370.71	18,000.00	24,600.36	19,000.00	4,791.88
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	15,500.00	12,491.95	14,958.00	12,791.34	15,000.00	14,894.92	15,000.00	8,819.82
534402 - PROGRAM SUPPLIES	41,000.00	39,888.35	40,000.00	30,187.51	40,000.00	33,733.55	41,000.00	14,070.47
534403 - MATERIALS & SUPPLIES-CLEANING	5,800.00	4,191.47	5,790.00	4,670.35	6,000.00	4,889.17	6,250.00	2,957.13
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500.00	564.90	2,412.00	2,401.00	2,000.00	1,967.21	2,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	6,000.00	6,732.58	7,720.00	6,177.50	10,000.00	4,000.00	10,000.00	1,410.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,000.00	2,222.00	2,500.00	2,554.00	2,500.00	3,194.00	2,750.00	2,650.00
556603 - PROFESSIONAL DEV-INSERVICE	37,000.00	37,737.05	35,705.00	44,225.33	39,000.00	55,683.16	40,000.00	40,889.69
556604 - PROFESSIONAL DEV-PUBLICATIONS	500.00	275.33	675.00	143.25	300.00	82.50	300.00	82.50
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	40,000.00	36,203.05	38,600.00	37,055.10	37,000.00	37,541.67	40,000.00	26,316.26
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	15,000.00	14,344.62	14,475.00	12,243.85	13,000.00	12,114.72	13,250.00	5,228.56
578801 - MNTNCE/REPAIR SERVICE CONTRACT	111,595.00	101,822.62	115,915.00	108,009.74	128,349.00	103,197.90	133,795.00	75,831.21
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	2,500.00	2,418.68	5,790.00	1,200.00	6,000.00	3,721.02	6,000.00	1,935.32
578804 - MNTNCE/REP-REFUSE REMOVAL	2,178.00	2,114.52	2,243.00	2,114.52	2,310.00	2,290.86	2,379.00	1,543.44
581888 - CAPITAL OUTLAY	67,000.00	68,227.16	78,812.00	78,758.92	119,004.00	114,510.96	160,430.00	111,804.60
589901 - RENTALS-ANNUAL RENTALS/LEASE	31,200.00	21,886.29	29,220.00	21,777.70	29,280.00	21,818.91	28,800.00	13,933.61
590011 - UTILITIES-HEAT	6,981.00	6,929.90	5,518.00	7,907.02	8,484.00	8,109.25	8,134.00	5,115.47
590012 - UTILITIES-ELECTRICITY	66,794.00	55,761.12	66,000.00	60,814.16	65,042.00	68,918.61	66,000.00	35,826.57
590013 - UTILITIES-WATER	2,797.00	2,944.04	2,776.00	2,814.13	3,220.00	2,668.44	3,463.00	1,199.04
590014 - UTILITIES-TELEPHONE	14,758.00	19,688.05	15,153.00	14,835.96	15,946.00	13,310.65	15,000.00	7,902.16
590015 - UTILITIES-TRAFFIC LIGHTS	10,315.00	10,080.99	12,096.00	10,518.72	11,792.00	11,005.01	11,792.00	5,548.02
<b>01022000 - POLICE Total</b>	<b>8,739,878.00</b>	<b>8,891,717.84</b>	<b>8,929,254.00</b>	<b>9,090,812.34</b>	<b>9,389,126.00</b>	<b>9,220,965.25</b>	<b>9,442,734.00</b>	<b>5,915,795.62</b>

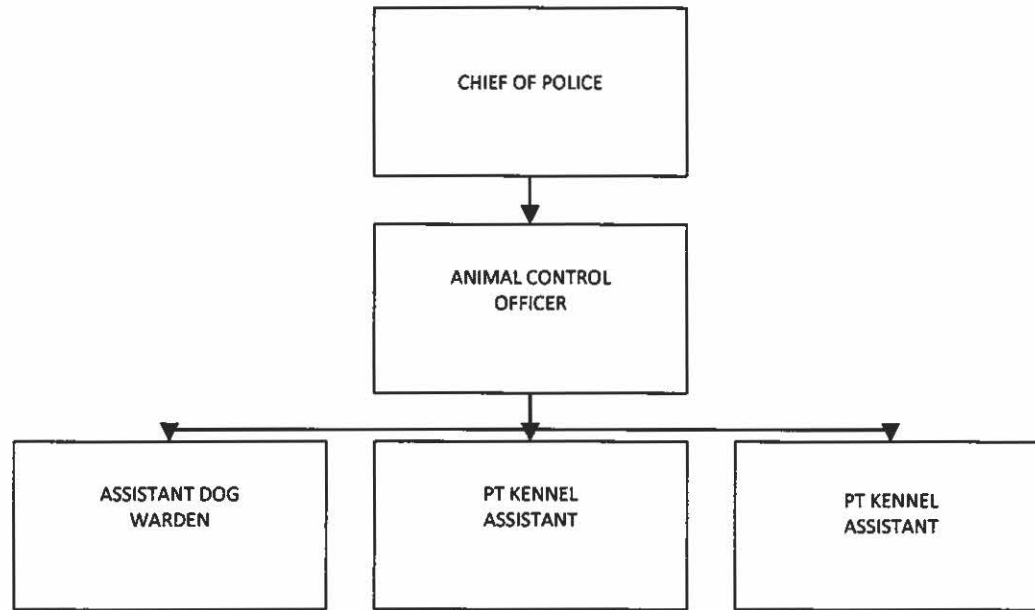
**Lynn DellaBianca, Animal Control Officer**

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

**Animal Control Duties**

- Respond to calls for services involving stray, roaming dogs, sick or injured animals, animal bites, animal cruelty, and violations to animal laws
- Enforce local town ordinances and state statutes pertaining to animal laws
- Enforce dog licensing
- Coordinate a yearly rabies clinic in conjunction with the Town Clerk
- Educate residents on humane treatment of all animals
- Maintain the animal shelter and care of impounded animals
- Supervise three (3) part-time employees
- Ensure that the shelter maintenance and care of impounded animals follows state statute
- Prepare monthly receipts
- Prepare yearly budget
- Oversees the adoption of shelter animals
- Works with the shelter volunteer group
- Maintains records and files of animal control documents

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Responded to several hundred calls for service</li> <li>• Impounded more than 170 animals, redeemed dozens more, and adopted almost 100 animals into new homes.</li> <li>• Completed the purchase and transition into the new ACO vehicle that was delivered late in the previous fiscal year.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase compliance of dog licensing.</li> </ul>



06/15/2020 08:45  
dmartinTOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORTP 53  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022400	ANIMAL CONTROL						
01022400	501101 FULL TIME/	65,170.00	63,892.00	63,892.00	63,892.00	63,892.00	63,892.00
	Police union contractual increase is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.						
01022400	501102 PART TIME/	37,055.00	37,721.00	40,133.00	40,133.00	39,264.00	39,264.00
	Part Time and NA staff increase by 2.25% based on comparable union increases. BOF: Eliminate all salary increases.						
01022400	501105 OVERTIME	5,979.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.						
01022400	501887 UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	400.00
	Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888 UNIFORMALL	600.00	400.00	500.00	500.00	500.00	500.00
	Used to provide new and replacement clothing to full-time and part-time personnel.						
01022400	522202 SVS-PROF	5,222.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Rocky Hill.						
01022400	522203 SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00
	Personnel rabies booster shots, etc.						
01022400	534402 PROGSUPPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022400 545501	COM-LEGAL	850.00	500.00	750.00	750.00	750.00	750.00
	Account used for animal adoption advertisements placed in local newspapers.						
01022400 556603	PRF DV-INS	150.00	150.00	150.00	150.00	150.00	150.00
	Provides for training of ACO and staff.						
01022400 578801	MNTNCE-SV	785.00	785.00	785.00	785.00	785.00	785.00
	Pest Control and Fire Extinguisher Service.						
01022400 578802	MNTNCE-EQP	2,760.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Building repair, maintenance, equipment needs, including storage shelves, wall racks, and eyewash faucet required for workroom sink.						
01022400 578804	MNTNCE-RFS	757.00	780.00	780.00	780.00	780.00	780.00
	Refuse, Reliable Waste Sys.						
01022400 581888	CAP OUTLAY	7,000.00	7,000.00	6,600.00	6,600.00	6,600.00	6,600.00
	Vehicle financing, FY 2019.						
01022400 590011	UTIL-HEAT	2,524.00	2,784.00	2,681.00	2,681.00	2,681.00	2,681.00
	Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
01022400 590012	UTIL-ELECT	7,595.00	6,800.00	6,900.00	6,900.00	6,900.00	6,900.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01022400 590013	UTIL-WATER	862.00	877.00	939.00	939.00	939.00	939.00
	Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL ANIMAL CONTROL	142,009.00	140,889.00	143,310.00	143,310.00	142,441.00	142,441.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101		ANIMAL CONTROL OFFICER	PD	1.00	2080	30.72	63,892	63,892	63,892	63,892	63,892
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	14.85	15,059	15,398	15,398	15,059	15,059
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.24	12,411	12,691	12,691	12,412	12,412
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	11.00	11,154	12,044	12,044	11,793	11,793
								<u>102,517</u>	<u>104,025</u>	<u>104,025</u>	<u>103,156</u>	<u>103,156</u>
								501101	63,892	63,892	63,892	63,892
								501102	38,625	40,133	39,264	39,264

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01022400 - ANIMAL CONTROL							
501101 - SALARIES-FT/PERMANENT	61,197	62,486	63,892	41,779	63,892	63,892	0.00
501102 - SALARIES-PT/PERMANENT	30,680	27,490	35,233	21,083	37,721	40,133	6.39
501105 - SALARIES-OVERTIME	4,001	5,993	5,978	5,495	5,000	5,000	0.00
501887 - UNIFORM CLEANING	-	-	-	-	400	400	0.00
501888 - UNIFORM ALLOWANCE	275	145	597	-	400	500	25.00
522202 - SERVICES & FEES-PROFESSIONAL	6,457	6,217	6,285	5,410	7,500	7,500	0.00
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	0.00
534402 - PROGRAM SUPPLIES	2,466	2,710	3,673	2,176	4,000	4,000	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	93	136	-	-	500	750	50.00
556603 - PROFESSIONAL DEV-IN SERVICE	-	100	75	75	150	150	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	736	556	581	200	785	785	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,415	519	67	701	2,000	2,000	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	705	705	750	508	780	780	0.00
581888 - CAPITAL OUTLAY	715	-	6,577	6,577	7,000	6,600	(5.71)
590011 - UTILITIES-HEAT	2,410	2,206	2,523	1,035	2,784	2,681	(3.70)
590012 - UTILITIES-ELECTRICITY	7,045	6,722	6,807	2,892	6,800	6,900	1.47
590013 - UTILITIES-WATER	151	440	862	410	877	939	7.07
590014 - UTILITIES-TELEPHONE	369	-	-	-	-	-	0.00
01022400 - ANIMAL CONTROL Total	118,714	116,425	133,901	88,340	140,889	143,310	1.72



Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01022400 - ANIMAL CONTROL</b>										
501101 - SALARIES-FT/PERMANENT	59,476.00	61,196.63	60,299.00	62,485.99	63,892.00	63,891.98	63,892.00	40,550.18		
501102 - SALARIES-PT/PERMANENT	37,060.00	30,680.38	36,798.00	27,490.33	38,570.00	35,232.60	37,721.00	20,468.03		
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00		
501105 - SALARIES-OVERTIME	4,000.00	4,000.63	3,860.00	5,993.28	5,000.00	5,978.41	5,000.00	5,425.46		
501887 - UNIFORM CLEANING	400.00	0.00	386.00	0.00	400.00	0.00	400.00	0.00		
501888 - UNIFORM ALLOWANCE	600.00	275.42	579.00	145.00	600.00	597.00	400.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	6,500.00	6,456.62	6,273.00	6,216.61	6,500.00	6,285.41	7,500.00	5,410.47		
522203 - SERVICES & FEES-ANCILLARY	300.00	0.00	290.00	0.00	300.00	0.00	300.00	0.00		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00		
534402 - PROGRAM SUPPLIES	4,000.00	2,465.53	3,860.00	2,710.20	4,000.00	3,673.05	4,000.00	2,176.00		
545501 - COMMUNICATIONS-LEGAL NOTICES	850.00	92.79	820.00	135.97	850.00	0.00	500.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00		
556603 - PROFESSIONAL DEV-IN SERVICE	150.00	0.00	145.00	100.00	150.00	75.00	150.00	75.00		
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00			0.00	0.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	785.00	736.00	758.00	556.00	785.00	581.00	785.00	200.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,760.00	1,415.45	2,702.00	518.75	2,760.00	66.99	2,000.00	701.07		
578804 - MNTNCE/REP-REFUSE REMOVAL	713.00	704.76	734.00	704.76	757.00	750.10	780.00	507.68		
581888 - CAPITAL OUTLAY	1,000.00	714.72	0.00	0.00	7,000.00	6,577.14	7,000.00	6,577.14		
590011 - UTILITIES-HEAT	2,883.00	2,410.12	2,086.00	2,205.98	2,350.00	2,523.41	2,784.00	1,034.72		
590012 - UTILITIES-ELECTRICITY	7,834.00	7,045.23	7,900.00	6,721.59	7,595.00	6,807.32	6,800.00	2,891.70		
590013 - UTILITIES-WATER	510.00	150.51	500.00	440.20	500.00	861.58	877.00	409.63		
590014 - UTILITIES-TELEPHONE	360.00	368.99	0.00	0.00			0.00	0.00		
<b>01022400 - ANIMAL CONTROL Total</b>	<b>130,181.00</b>	<b>118,713.78</b>	<b>127,990.00</b>	<b>116,424.66</b>	<b>142,009.00</b>	<b>133,900.99</b>	<b>140,889.00</b>	<b>86,427.08</b>		

**Leigh Goodman, Chief**

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

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

Trumbull EMS consists of both volunteer and paid-staff that work jointly to provide ambulance coverage to the Town of Trumbull. The department consists of approximately 50 volunteers, as well as a team of 50 contracted Emergency Medical Technicians and Paramedics contracted through a third party vendor. Our team provides ambulance coverage 24/7, 365 days a year, to serve our residents.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• Maintained appropriate minimum staffing to provide high quality EMS prehospital care.</li><li>• Engaged in over 140 community events, and over 50 clinical education classes for the region. Introduced several new community classes in addition to preexisting ones.</li><li>• Provided Event Medical Standby Coverage, planned and submitted event action plans for all large scale community events. Liaised with regional hospitals and communications center to prepare and respond.</li><li>• Created EMS regional and in house analysis report to assist in planning and delivering current and appropriate care.</li><li>• Introduced leadership roles and committees.</li><li>• Fostered vendor/staff relation with new vendor contract</li><li>• Worked with local mutual aid partners on best practice response Improved staff morale, increased volunteer hours and recruited new and previous volunteers.</li><li>• Trained community facilities on EMS relations and best practice patient care in emergency setting</li><li>• Reviewed and detailed upgrade of TEMS Policy/ Handbook.</li><li>• Planned and delivered several large scale regional MCI training events</li><li>• Submitted draft proposals for urgent building expansion/ upgrade in order to safely and efficiently maintain current fleet, secure narcotics, secure staff and house expanded training center.</li><li>• Implemented significant revenue recovery plans with improved billing and collections strategies executed.</li></ul>	<ul style="list-style-type: none"><li>• Increase current staffing levels to ensure decreased mutual aid requests, decreased TPD assistance, increased calls covered</li><li>• Update unit deployment pattern to reflect appropriate level of care options to best meet current call acuity range</li><li>• Continue aggressive PR reach through improved social media engagement, in addition to upgrading website to branded content with interactive software to allow for increased accessibility in an effort to recruit volunteers, engage our community and offer our services within community, and enhance staff morale</li><li>• Work with TVEMSA to rebuild their organization and improve functionality of organization.</li><li>• Reintroduce functional Explorer Program.</li><li>• Expand and grow leadership roles and committees. Delegate specific tasks for streamlined productivity</li><li>• Review 2019 EMS system study and implement appropriate organization structure changes</li><li>• Review impact of recent billing and collections vendor change, review impact of internal revenue policies</li><li>• Update Current MA Agreement</li><li>• Release recently updated TEMS Policy/ Handbook and have online accessible copies for all staff.</li><li>• Collaborate with TPD and FD and EM for ongoing and improved MCI training.</li></ul>

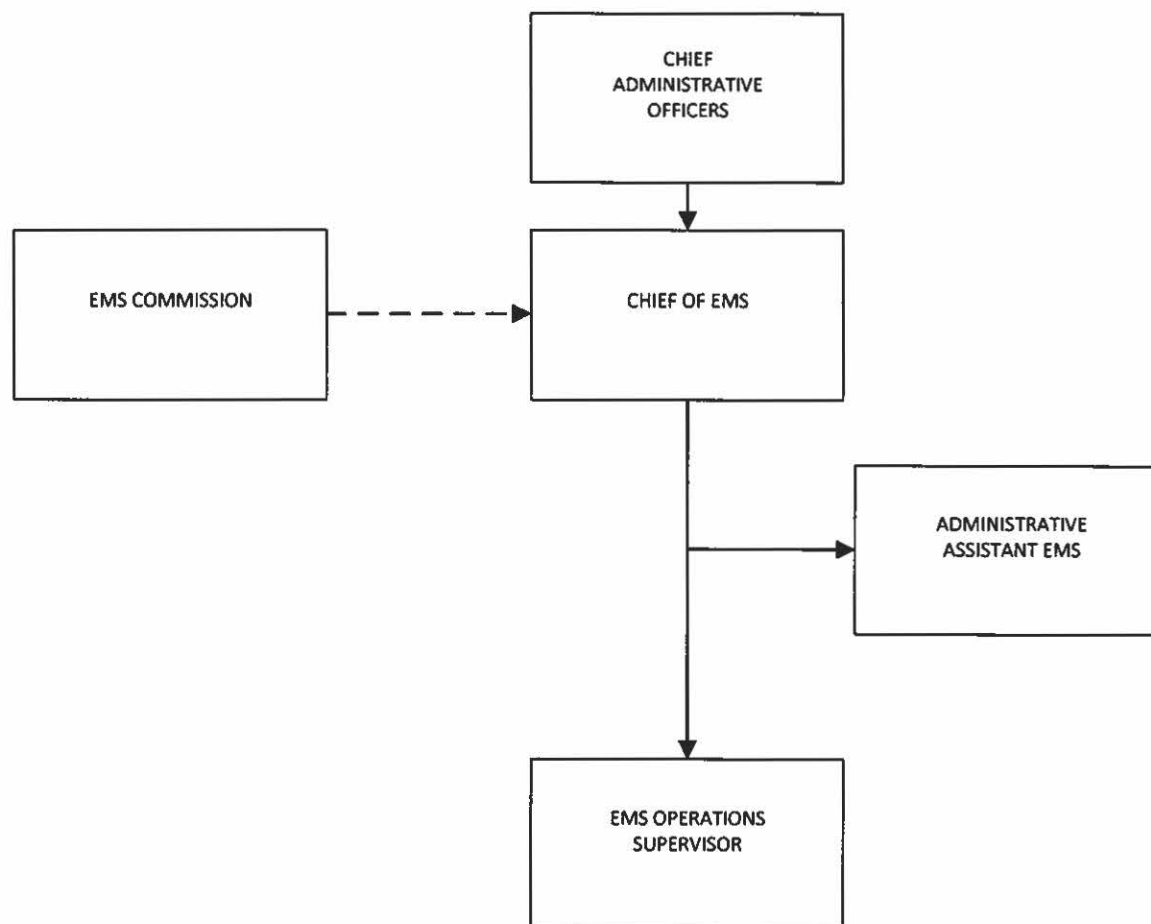
## EMERGENCY MEDICAL SERVICES

01022600

PUBLIC SAFETY

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- Delivered Critical lifesaving care to our community.
- Implemented weekly & monthly data analysis for accuracy of EMS plan, coverage, and feasibility studies to enhance performance.
- Continued partnership with region and town partners on renewed planning and host training/ send staff for training.
- Implement immediate urgent security upgrades Initiate feasibility study for urgent building expansion/ upgrade in order to safely and efficiently maintain current fleet, secure narcotics, secure staff and house expanded training center



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600 501101	FULL TIME/	152,005.00	223,710.00	203,667.00	203,667.00	203,667.00	203,667.00
FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increase.							
01022600 501102	PART TIME/	8,367.00	.00	.00	.00	.00	.00
01022600 501105	OVERTIME	3,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Clerk Fees for Commission Meeting, community events, CPR classes, etc.							
01022600 501888	UNIFORM AL	3,755.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Uniforms, jackets, apparel							
01022600 522202	PROFESSION	1,061,530.00	1,042,785.00	1,094,058.00	1,094,058.00	1,094,058.00	1,094,058.00
\$ 445,000	Paramedic - See Unit Deployment & contract, plus unforeseen cover						
\$ 525,000	EMT - See Unit Deployment & contract						
\$ 40,562	C-Med Assessment - per contract: regional dispatch						
\$ 14,000	Paramedic Intercept - estimate per agreement						
\$ 0	Hunt Computer Fee						
\$ 9,000	Combined new scheduling software includes compliance monitoring						
\$ 468	Stericycle (medical waste) (\$39/mo) per contract						
\$ 4,000	EMSAR (Semi-annual pm for gurneys, stair chairs, scoops x 5 rigs)						
\$ 56,028	C-Med Dispatching (per contract)						
\$1,094,058	Total						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022600 522203	ANCILLARY		62,925.00	62,475.00	90,925.00	90,925.00	90,925.00	90,925.00
	\$90,000 - QMC rate 6% revenue generated							
	\$ 600 PPD/flu							
	\$ 325 Hepatitis B Vaccine (\$325x1)							
	\$90,925 TOTAL							
01022600 522205	PROGRAM EX		3,000.00	3,000.00	4,500.00	3,000.00	3,000.00	3,000.00
	\$3,000 Staff awards dinner with recognition							
	\$1,500 Recruitment events/marketing							
	\$4,500 Total							
	FS: Reduce by \$1,500 duplicated in #545503							
01022600 534401	OFFICE SUP		1,500.00	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00
	\$1,600 Office Supplies							
	\$ 150 Additional Copier Costs							
	\$1,750 Total							
01022600 534402	PROGRAM SU		74,250.00	83,490.00	106,244.00	85,250.00	85,250.00	85,250.00
	\$ 3,000 Mass Casualty Replacement of expired items, purchase							
	\$ 85,994 MCI/Preparedness supplies							
	\$ 2,500 Minimum CT state/regional medical control required							
	\$ 2,000 equipment & medications							
	\$ 3,500 Food for Community events/volunteer meetings,							
	\$ 2,750 regional clinical meetings							
	\$ 5,000 Appliance Repair/Replacement							
	\$ 1,500 PhysioControl - paramedic equipment							
	\$106,244 Linen Replacement per agreement							
	Total							
	FS: Reduce regional medical control to last year \$65,000 (per director savings of \$20,994.							
01022600 534403	MTLS-CLNG		386.00	386.00	400.00	400.00	400.00	400.00
	Supplies not provided by cleaning service							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022600 545503	PUBLIC REL	1,500.00	2,000.00	4,500.00	3,000.00	3,000.00	3,000.00
	Marketing: community/clinical programs & volunteer recruitment, updated brochures, etc.						
	FS: Reduce by \$1,500 based on historical actuals.						
01022600 556601	PRF DV-SEM	3,860.00	6,885.00	5,500.00	5,500.00	5,500.00	5,500.00
	\$4,000 EMS Chief - Education required to maintain license/license and recertification fees						
	\$1,500 EMS Supervisor - license and recertifications/education						
	\$ General Staff						
	\$5,500 TOTAL						
01022600 556603	PRF DV-INS	3,000.00	4,260.00	13,900.00	8,000.00	8,000.00	8,000.00
	\$8,000 Volunteer Annual Training for OSHA, HIPAA, Protocols, Spon Hsp updates, State Requirements						
	\$2,500 Outside in-service instructors - monthly CME						
	\$2,500 EMT Refreshers, In-house Continuing Ed Classes						
	\$ 750 Mass Casualty drill/training						
	\$ 150 CPR Cards						
	\$13,900 TOTAL						
	FS: Reduce training to \$8,000 and still allow for an increase from last year.						
01022600 567703	TRNSP-TRV	.00	320.00	500.00	500.00	500.00	500.00
	Mileage to conduct service business; conferences/event speaker, etc.						
01022600 578801	SERVICE CO	5,094.00	9,221.00	11,251.00	11,251.00	11,251.00	11,251.00
	\$ 6,905 Lifepak 15 - service plan for 4 devices						
	\$ 2,326 LUC Devices - service plan for 4 devices (place hold for 2 new - starts after year one)						
	\$ 1,520 Spectrum TV						
	\$ EMS Security software/maintenance (unknown)						
	\$ 500 Pest control per town contract						
	\$11,251 TOTAL						
01022600 578802	EQUIPMENT/	6,500.00	4,500.00	6,200.00	3,700.00	3,700.00	3,700.00
	\$2,200 Ambulance Equipment Repair						
	\$2,500 Radio Repair - outdated, long term plan to fix						
	\$1,500 Batteries						
	\$6,200 Total						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
FS: Reduce \$2,500 for radio repair since we're purchasing new radios.							
01022600	578804 REFUSE REM	757.00	780.00	805.00	805.00	805.00	805.00
Estimate per past contract terms 3% increase							
01022600	581888 CAPITAL OU	31,826.00	77,986.00	147,734.00	62,434.00	62,434.00	62,434.00
\$ 12,134 Final payment for 2016 paramedic fly car							
\$ 8,300 Powerload System for 904 (Year 2 payment of 5)							
\$ 23,000 904 replacement (year 2 payment)							
\$ 43,434 SUBTOTAL Prior Purchases							
\$ 28,000 LUCAS Device - supply 3rd unit and on duty supervisor/chief for max pt care/risk reduction							
\$ 26,000 Radio Replacement - broken, obsolete, cover minimum staff; estimate only							
\$ 2,500 CMED Radio - to upgrade command vehicle per CT regulations							
\$ 2,000 TC1 Controlled Substance Box							
\$ 2,000 905 Controlled Substance Box							
\$ 12,500 905 replcement (current vehicle is 2011) (Flycar)							
\$ 23,000 903 replacement (current vehicle 2015 part of 5 year plan) (Striker)							
\$ 8,300 903 replacement for Powerload System (replacement year 1 payment of 5) (Striker)							
\$104,300 SUBTOTAL New Purchases							
\$147,734 TOTAL							
FS: Deny purchase of 905 flycar for a savings of \$12,500 (discussed with D. Bougen, head mechanic). Remove \$31,300 for 903 Striker/powerloader system replacement that's in the 5 year CIP. Deny one Lucas device and lease over 4 years for a savings of \$24,500 (from 2 to 1 reduction of \$14,000 then lease 1 for \$3,500 savings \$10,500). Eliminate 6 radios for a total reduction of \$13,000 and remove the 2 controlled substance boxes for a saving sof \$4,000.							
01022600	589901 ANNUAL REN	2,100.00	1,976.00	2,276.00	2,276.00	2,276.00	2,276.00
\$1,700 Oxygen Cylinder Leases							
\$ 360 Copier Maintenance per contract							
\$ 216 Water Cooler per contract							
\$2,276 TOTAL							



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022600	590011	HEAT	4,676.00	4,567.00	4,567.00	4,567.00	4,567.00	4,567.00
Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.								
01022600	590012	ELECTRICIT	10,980.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.								
01022600	590013	WATER	704.00	714.00	839.00	839.00	839.00	839.00
Annualized FY20 actual expense plus 5% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.								
01022600	590014	TELEPHONE	4,900.00	2,440.00	2,691.00	2,691.00	2,691.00	2,691.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
TOTAL EMERGENCY MEDICAL SERV			1,447,415.00	1,550,995.00	1,722,307.00	1,604,613.00	1,604,613.00	1,604,613.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101		CHIEF OF EMS	CS	1.00	2080	41.68	86,700	88,651	88,651	88,651	88,651
01022600	501101		PARAMEDIC SUPERVISOR	CS	1.00	2080	28.69	59,670	61,013	61,013	61,013	61,013
01022600	501101		ADMIN ASSISTANT EMS	MT	1.00	1820	34.69	63,132	54,003	54,003	54,003	54,003
								<u>209,502</u>	<u>203,667</u>	<u>203,667</u>	<u>203,667</u>	<u>203,667</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01022600 - EMERGENCY MEDICAL SERVICES							
501101 - SALARIES-FT/PERMANENT	152,428	119,838	122,688	147,554	223,710	203,667	(8.96)
501102 - SALARIES-PT/PERMANENT	-	7,353	8,366	-	-	-	0.00
501103 - SALARIES-SEASONAL/TEMP	-	-	-	4,893	-	-	0.00
501105 - SALARIES-OVERTIME	1,092	1,326	3,168	941	2,000	2,000	0.00
501888 - UNIFORM ALLOWANCE	6,838	4,055	3,273	1,038	5,000	7,000	40.00
522202 - SERVICES & FEES-PROFESSIONAL	941,622	1,001,816	1,051,030	679,951	1,042,785	1,094,058	4.92
522203 - SERVICES & FEES-ANCILLARY	57,654	54,159	57,654	14,311	62,475	90,925	45.54
522205 - PROGRAM EXPENSES	2,500	2,820	2,454	2,258	3,000	3,000	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,206	1,054	1,048	337	1,500	1,750	16.67
534402 - PROGRAM SUPPLIES	68,751	65,131	69,386	46,782	83,490	85,250	2.11
534403 - MATERIALS & SUPPLIES-CLEANING	192	216	142	-	386	400	3.63
545503 - COMMUNICATIONS-PUBLIC RELATION	1,498	1,437	1,479	727	2,000	3,000	50.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,186	394	1,470	352	6,885	5,500	(20.12)
556603 - PROFESSIONAL DEV-IN SERVICE	2,810	879	1,069	127	4,460	8,000	79.37
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	-	-	320	500	56.25
578801 - MNTNCE/REPAIR SERVICE CONTRACT	660	312	5,094	6,223	9,221	11,251	22.01
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	6,363	501	3,221	1,610	4,500	3,700	(17.78)
578804 - MNTNCE/REP-REFUSE REMOVAL	705	705	745	473	780	805	3.21
581888 - CAPITAL OUTLAY	37,920	30,249	31,825	20,214	77,786	62,434	(19.74)
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,122	1,666	1,734	1,844	1,976	2,276	15.18
590011 - UTILITIES-HEAT	3,382	3,655	4,675	1,454	4,567	4,567	0.00
590012 - UTILITIES-ELECTRICITY	15,739	14,922	9,541	4,733	11,000	11,000	0.00
590013 - UTILITIES-WATER	726	547	664	364	714	839	17.51
590014 - UTILITIES-TELEPHONE	7,389	1,924	4,537	1,630	2,440	2,691	10.29
01022600 - EMERGENCY MEDICAL SERVICES Total	1,313,782	1,314,960	1,385,265	937,815	1,550,995	1,604,613	3.46

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01022600 - EMERGENCY MEDICAL SERVICES</b>								
501101 - SALARIES-FT/PERMANENT	151,844.00	152,427.77	148,733.00	119,838.48	145,532.00	122,688.23	223,710.00	144,739.03
501102 - SALARIES-PT/PERMANENT	691.00	0.00	676.00	7,352.79	0.00	8,366.25	0.00	0.00
501105 - SALARIES-OVERTIME	1,597.00	1,092.35	1,631.00	1,326.24	2,000.00	3,168.12	2,000.00	940.89
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	7,000.00	6,838.04	6,755.00	4,055.12	6,755.00	3,273.30	5,000.00	1,037.50
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	1,007,027.00	941,621.66	1,058,575.00	1,001,816.43	1,080,176.00	1,051,030.31	949,505.00	679,950.90
522203 - SERVICES & FEES-ANCILLARY	66,550.00	57,654.03	59,396.00	54,159.42	62,925.00	57,653.53	62,475.00	14,310.94
522205 - PROGRAM EXPENSES	2,500.00	2,500.00	3,377.00	2,820.07	3,000.00	2,453.82	3,000.00	2,258.10
534401 - MATERIALS & SUPPLIES-OFFICE	1,500.00	1,205.75	1,447.00	1,053.85	1,500.00	1,048.28	1,500.00	336.68
534402 - PROGRAM SUPPLIES	67,750.00	68,751.13	72,750.00	65,130.56	74,250.00	69,386.41	83,490.00	46,782.30
534403 - MATERIALS & SUPPLIES-CLEANING	400.00	192.34	386.00	216.38	386.00	141.92	386.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,500.00	1,498.45	1,447.00	1,436.97	1,500.00	1,479.33	2,000.00	727.23
556601 - PROFESSIONAL DEV-SEM/CONF	4,000.00	3,185.68	3,860.00	394.33	3,860.00	1,469.60	7,675.00	352.44
556603 - PROFESSIONAL DEV-IN SERVICE	5,850.00	2,810.35	3,000.00	879.20	3,000.00	1,069.22	4,460.00	127.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	0.00	482.00	0.00	0.00	0.00	320.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	602.00	659.86	454.00	312.44	0.00	5,093.99	9,221.00	6,222.64
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	6,800.00	6,362.55	4,800.00	500.75	6,500.00	3,220.75	4,500.00	1,610.10
578804 - MNTNCE/REP-REFUSE REMOVAL	713.00	704.76	734.00	704.76	757.00	745.28	780.00	473.28
581888 - CAPITAL OUTLAY	38,179.00	37,919.93	30,250.00	30,249.37	31,826.00	31,825.37	41,984.00	20,214.16
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,100.00	1,121.91	2,100.00	1,665.84	2,100.00	1,733.90	1,976.00	1,843.73
590011 - UTILITIES-HEAT	4,988.00	3,382.31	3,224.00	3,654.53	3,576.00	4,675.33	4,567.00	1,454.36
590012 - UTILITIES-ELECTRICITY	17,912.00	15,738.93	20,173.00	14,921.80	12,168.00	9,541.12	11,000.00	4,733.05
590013 - UTILITIES-WATER	595.00	725.81	719.00	546.63	704.00	664.49	714.00	363.79
590014 - UTILITIES-TELEPHONE	9,498.00	7,388.52	3,897.00	1,923.87	4,900.00	4,536.77	2,440.00	1,629.90
501103 - SALARIES-SEASONAL/TEMP							0.00	4,220.16
<b>01022600 - EMERGENCY MEDICAL SERVICES Total</b>	<b>1,400,096.00</b>	<b>1,313,782.13</b>	<b>1,428,866.00</b>	<b>1,314,959.83</b>	<b>1,447,415.00</b>	<b>1,385,265.32</b>	<b>1,422,703.00</b>	<b>934,328.18</b>

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**Megan Murphy, Fire Marshal**

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

**Responsibilities:**

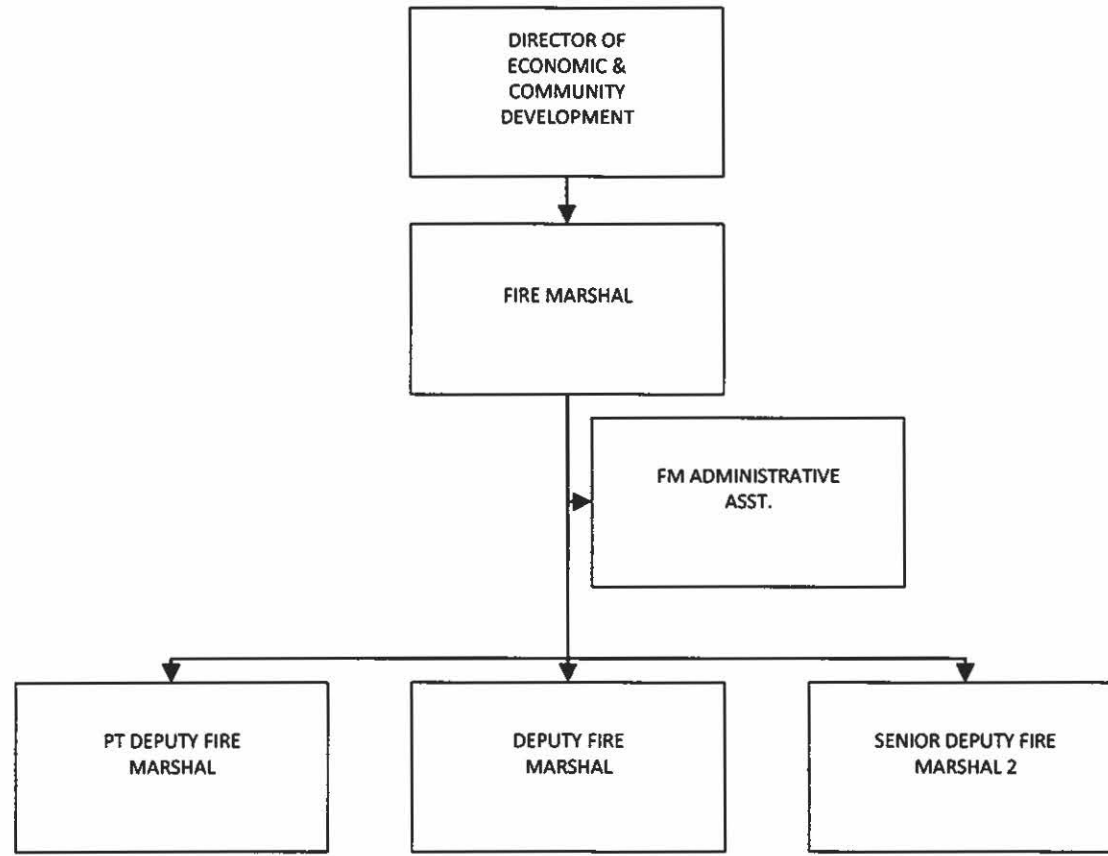
- Maintain 90 hours of training every three years as required to remain certified as a Fire Marshal with the State of Connecticut
- Fire code enforcement; annual inspections for code compliance in all occupancies in town (except 1 & 2 family dwellings) and issue licenses as required
- Plan reviews for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

**Successes & Accomplishments**  
 2019/20

- Begin moving towards a more environmentally conscious way of accepting and reviewing small sets of plans electronically.
- Continue working closely with the Board of Education to enhance safety plans for a safer school climate.
- Increase town wide participation by fourth and fifth graders in the State of Connecticut Fire Prevention Poster contest by 30%.

**Goals & Objectives**  
 2020/21

- Promote fire safety to the vulnerable population through group presentations and site visits.
- Improve compliance time with the CT State Fire Safety Code among commercial occupancies and multifamily dwellings.
- Assist healthcare facilities with emergency drills and planning to help them meet new State mandates for emergency preparedness.



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NEXT YEAR BUDGET LEVELS REPORTP 61  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022800 FIRE MARSHAL							
01022800 501101	FULL TIME/	297,258.00	309,055.00	314,501.00	314,501.00	313,171.00	313,171.00
Fire Marshal contractual increase is budgeted in contingency for FY 2021 as union contract expired on June 30, 2020. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.							
FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate MATE salary increases. Renegotiate with MATE Union, still allow step increases							
01022800 501102	PART TIME/	10,740.00	30,805.00	32,128.00	32,128.00	31,421.00	31,421.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01022800 501105	OVERTIME	20,783.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
To cover costs of call outs to emergency responses after hours.							
*Amount increased due to salary increases and more call outs.							
01022800 501122	CERTSTIPEN	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
\$750.00 (each) stipend for 3 marshals as per union contract							
01022800 501887	UNIFORMCLG	450.00	450.00	450.00	450.00	450.00	450.00
Cleaning for uniforms and jackets.							
01022800 501888	UNIFORMALL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
To outfit 4 marshals with uniforms throughout the year.							
01022800 522203	ANCILLARY	400.00	400.00	400.00	400.00	400.00	400.00
Towing and storage - need to remove vehicles deemed hazardous. Photographic services - evidence at scenes of investigation. Fire extinguisher refills.							



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NEXT YEAR BUDGET LEVELS REPORTP 62  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022800 522205	PROGRAM EX		350.00	350.00	350.00	350.00	350.00	350.00
	Educational materials and associated expenses to implement programs.							
01022800 534401	MTLS-OFFCE		1,150.00	750.00	750.00	750.00	750.00	750.00
	Office supplies; including ink and toner cartridges and printer maintenance.							
01022800 534402	PROGRAM SU		800.00	800.00	800.00	800.00	800.00	800.00
	Equipment and supplies.							
01022800 556601	PRF DV-SEM		1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
	To cover expenses for mandatory training to maintain fire marshal certification.							
	*Annual fire investigation conference increasing in 2020.							
01022800 556602	PRF DV-PRF		1,700.00	1,700.00	1,900.00	1,900.00	1,900.00	1,900.00
	Memberships: National Fire Prevention Association (NFPA) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM) Connecticut Fire Marshal's Association (CFMA) International Association of Arson Investigators (IAAI) and CT Chapter of IAAI International Society of Fire Service Instructors (ISFSI)							
	*Amount increased because of due increases and new membership.							
01022800 556604	PRF DV-PUB		3,000.00	1,500.00	1,500.00	1,500.00	1,900.00	1,900.00
	NFPA Renewal (fire code) and training study guides.							
	BOF: Price increase for new code books.							
01022800 578802	EQUIPMENT/		1,500.00	750.00	1,200.00	1,200.00	1,200.00	1,200.00
	For general maintenance and repair of equipment. SCBA hydrostatic testing. Decon of FM vehicles to remove carcinogens from vehicles post fire investigation.							
01022800 581888	CAPITAL OU		4,000.00	47,734.00	67,160.00	.00	.00	.00
	Radio equipment for Fire Marshal vehicles to be compatible with new fire department radio system.							
	FS: Remove purchasing radios in FY 2020							



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 63  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022800 589901 RNTLS-A/LS	8,996.00	8,996.00	.00	.00	.00	.00
Lease payment for 2016 Chevy Tahoe						
TOTAL FIRE MARSHAL	357,877.00	422,040.00	443,089.00	375,929.00	374,292.00	374,292.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101		FIRE MARSHAL	FM	1.00	2080	47.26	98,291	99,889	99,889	99,889	99,889
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	40.18	83,574	84,931	84,931	84,931	84,931
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	33.29	69,239	69,239	69,239	69,239	69,239
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	31.84	57,952	60,442	60,442	59,112	59,112
01022800	501102		PT DEPUTY FIRE MARSHAL	NA	1.00	1014	30.99	31,421	32,128	32,128	31,421	31,421
								<u>340,477</u>	<u>346,629</u>	<u>346,629</u>	<u>344,592</u>	<u>344,592</u>
501101								309,056	314,501	314,501	313,171	313,171
501102								31,421	32,128	32,128	31,421	31,421

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01022800 - FIRE MARSHAL							
501101 - SALARIES-FT/PERMANENT	272,728	277,751	297,258	199,979	309,055	314,501	1.76
501102 - SALARIES-PT/PERMANENT	-	-	10,739	15,974	30,805	32,128	4.29
501103 - SALARIES-SEASONAL/TEMP	7,232	-	-	-	-	-	0.00
501105 - SALARIES-OVERTIME	20,444	12,711	20,782	15,920	12,000	15,000	25.00
501122 - CERTIFICATION STIPEND	2,250	2,250	2,250	-	2,250	2,250	0.00
501887 - UNIFORM CLEANING	-	-	20	-	450	450	0.00
501888 - UNIFORM ALLOWANCE	2,622	2,215	2,864	-	3,000	3,000	0.00
522203 - SERVICES & FEES-ANCILLARY	153	188	385	100	400	400	0.00
522205 - PROGRAM EXPENSES	339	266	265	-	350	350	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	419	571	999	226	750	750	0.00
534402 - PROGRAM SUPPLIES	789	294	623	304	800	800	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	800	1,863	1,115	540	1,500	1,700	13.33
556602 - PROFESSIONAL DEV-ASSN DUES	1,499	1,689	1,440	1,680	1,700	1,900	11.76
556604 - PROFESSIONAL DEV-PUBLICATIONS	2,672	1,346	2,050	-	1,500	1,500	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	2,044	109	266	750	1,200	60.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	-	8,996	8,996	8,996	-	(100.00)
01022800 - FIRE MARSHAL Total	321,548	339,002	353,896	243,986	374,306	375,929	0.43

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01022800 - FIRE MARSHAL</b>										
501101 - SALARIES-FT/PERMANENT	280,679.00	272,728.32	270,855.00	277,751.27	280,679.00	297,257.89	309,055.00	194,013.68		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	15,403.00	10,739.34	30,805.00	14,974.65		
501103 - SALARIES-SEASONAL/TEMP	0.00	7,232.16	0.00	0.00			0.00	0.00		
501105 - SALARIES-OVERTIME	10,000.00	20,444.43	11,580.00	12,711.17	12,000.00	20,782.21	12,000.00	15,826.42		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
501122 - CERTIFICATION STIPEND	2,250.00	2,250.00	2,171.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00		
501887 - UNIFORM CLEANING	500.00	0.00	482.00	0.00	450.00	20.31	450.00	0.00		
501888 - UNIFORM ALLOWANCE	3,000.00	2,622.22	2,895.00	2,214.79	3,000.00	2,864.44	3,000.00	0.00		
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00		
522203 - SERVICES & FEES-ANCILLARY	200.00	153.27	386.00	188.43	400.00	385.26	400.00	100.00		
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00		
522205 - PROGRAM EXPENSES	350.00	339.16	338.00	265.72	350.00	264.70	350.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	450.00	418.92	1,110.00	571.01	1,150.00	998.70	750.00	226.01		
534402 - PROGRAM SUPPLIES	800.00	789.22	772.00	293.65	800.00	622.84	800.00	303.67		
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00			0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	800.00	1,500.00	1,863.00	1,500.00	1,115.00	1,500.00	540.00		
556602 - PROFESSIONAL DEV-ASSN DUES	1,700.00	1,499.00	1,700.00	1,689.00	1,700.00	1,440.00	1,700.00	1,680.00		
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00			0.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,450.00	2,671.89	3,000.00	1,345.50	3,000.00	2,049.50	1,500.00	0.00		
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	200.00	0.00	4,400.00	2,043.54	1,500.00	109.00	750.00	266.33		
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00			0.00	0.00		
581888 - CAPITAL OUTLAY	9,600.00	9,599.34	45,406.00	35,814.87	4,000.00	4,000.00	0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	8,996.00	8,996.34	8,996.00	8,996.32		
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01022800 - FIRE MARSHAL Total</b>	<b>312,679.00</b>	<b>321,547.93</b>	<b>346,595.00</b>	<b>339,001.95</b>	<b>337,178.00</b>	<b>353,895.53</b>	<b>374,306.00</b>	<b>236,927.08</b>		

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

The Town of Trumbull currently is charged for 11,353,828 inch/feet and has 1,300 public hydrants and 8 private service hydrants.

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NEXT YEAR BUDGET LEVELS REPORTP 64  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016	UTIL-FIRE	1,503,420.00	1,536,403.00	1,637,123.00	1,637,123.00	1,607,973.00	1,607,973.00
<p>An annual rental/maintenance charge is levied by Aquarion for each fire hydrant in the Town of Trumbull. In addition, Aquarion charges the Town for pipes, which bring water to the hydrants. These charges are made based upon the size of the pipes and are reflected in the total unit inch/feet computation. The Town of Trumbull is currently charged for 11,352,828 inch/feet and has 1,301 public hydrants and 8 private fire service hydrants.</p> <p>Projection for fiscal year end June 30, 2020  \$ 783,613 - Actual year to date (2 quarters)  \$ 1,567,225 - Annualized total for year ending June 30, 2020  Recent historical usage increased 4.9% in FY19 and is expected to be 4.24% FY20, used 4.46% for FY21 budget.</p> <p>BOF: To reflect a 4.3% April increase that didn't materialize.</p>							
TOTAL FIRE MARSHAL-FIRE HYDR		1,503,420.00	1,536,403.00	1,637,123.00	1,637,123.00	1,607,973.00	1,607,973.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01022824 - FIRE MARSHAL-FIRE HYDRANTS							
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,340,599	1,433,108	1,503,419	906,212	1,536,403	1,637,123	6.56
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,340,599	1,433,108	1,503,419	906,212	1,536,403	1,637,123	6.56



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,379,112.00	1,340,599.27	1,388,514.00	1,433,107.95	1,457,674.00	1,503,419.35	1,536,403.00	906,211.70
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,379,112.00	1,340,599.27	1,388,514.00	1,433,107.95	1,457,674.00	1,503,419.35	1,536,403.00	906,211.70

**Robert Dunn, Building Official**

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

**Principal programs, services and activities:**

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

**Successes & Accomplishments**  
 2019/20

- Work with Finance Department to facilitate scanning of checks for bank deposits. (75%)
- Continue reorganizing permit files. (0%)
- Research and implement new permitting software to increase functionality. Work on implementing online permitting and inspection requests. (70%)
- Continue posting informational newsletters online. (100%)
- Post monthly permit reports online. (100%)
- Work with Finance Department to integrate permitting software with Munis. (100%)

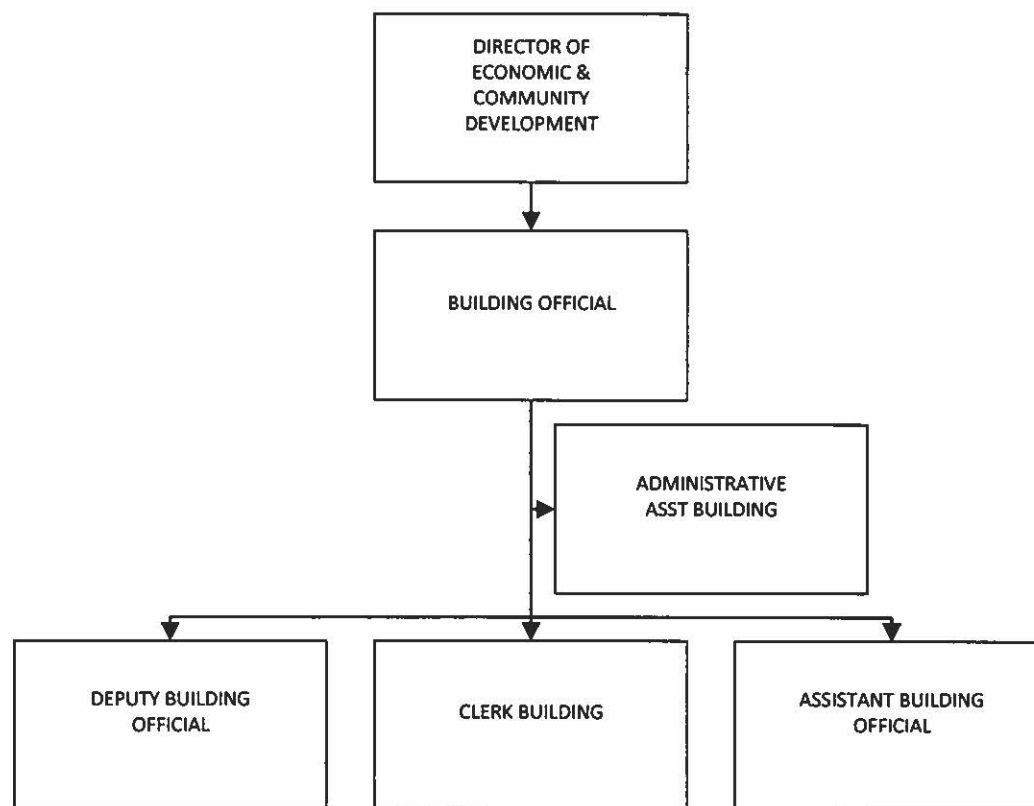
**Goals & Objectives**  
 2020/21

- Transition to new VEOCI permitting software. (Previous software did not suit our needs and was not user friendly)
- Implement online permitting and plan review. (This will streamline the permitting process and increase volume and efficiency) Implement credit card payment system.
- Create a resident newsletter page online to inform residents of building and safety related information monthly.
- Attend training for new State Building Code that will take effect on October 1<sup>st</sup>.

## Robert Dunn, Building Official

Activity Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 To 12/31/19
Inspections	3,833	3,459	3,423	3055
Permits	3,152	3,152	2,815	1742
Total Permit Value	\$50,073,326	\$49,097,747	\$70,080,227	\$43,066,095
Total Permit Fees	\$693,055	\$588,848	\$871,706	\$533,822#

# \$533,822 is 78.5% of estimated \$680,000 Fee Revenue for 2019-2020 Fiscal Year



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NEXT YEAR BUDGET LEVELS REPORTP 65  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200 501101	FULL TIME/	372,320.00	378,092.00	394,808.00	394,808.00	386,120.00	386,120.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01023200 501105	OVERTIME	6,000.00	5,800.00	6,000.00	6,000.00	6,000.00	6,000.00
Covers call outs @ night and weekends. Deputy Bldg. Off. working out of classification @10%. Secretary working out of classification @10%, Call out for Building Official 3 hours @ time and half.							
01023200 501106	LONGEVITY	325.00	325.00	500.00	500.00	500.00	500.00
Robert Dunn \$ 500							
01023200 501888	UNIFORM AL	450.00	450.00	500.00	500.00	500.00	500.00
\$150 each for 2 asst's. for safety shoes etc. \$200 for Building Official contractual updated amount \$150 other \$500 Total							
01023200 522204	CONTRACTUA	57.00	175.00	175.00	175.00	175.00	175.00
175.00 for Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages.							
01023200 534401	OFFICE SUP	1,946.00	1,828.00	1,804.00	1,804.00	1,804.00	1,804.00
\$ 850 - stationery / inspection slips / office supplies \$ 642 - equipment for inspectors \$ 312 - printer mtce including misc. supplies-toner & fax cartridges (\$26) \$1,804 - Total							

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NEXT YEAR BUDGET LEVELS REPORTP 66  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01023200 545501	LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
	\$ 75.00 To publish legal notices						
01023200 556601	SEMINARS/C	600.00	600.00	600.00	600.00	600.00	600.00
	\$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.1 to attend training to comply w/state mandated instruction hours to remain current with today's codes.						
01023200 556602	PROFESSION	300.00	300.00	300.00	300.00	300.00	300.00
	\$125 International Code Council						
	\$135 International Assoc. of Elec. Insp.						
	\$ 40 Other						
	\$300 Total						
01023200 556604	PUBLICATIO	500.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
	\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc. New code changes going into effect in 2020.						
TOTAL BUILDING OFFICIAL		382,573.00	388,845.00	406,262.00	406,262.00	397,574.00	397,574.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101		BUILDING OFFICIAL	MATH	1.00	2080	49.22	102,386	106,783	106,783	104,434	104,434
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	38.15	79,352	82,760	82,760	80,939	80,939
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	33.41	60,807	63,419	63,419	62,023	62,023
01023200	501101		CLERK	MT	1.00	1820	28.95	52,691	54,954	54,954	53,745	53,745
								<u>378,549</u>	<u>394,808</u>	<u>394,808</u>	<u>386,120</u>	<u>386,120</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01023200 - BUILDING OFFICIAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL	CHANGE
501101 - SALARIES-FT/PERMANENT	321,767	354,999	372,319	246,561	378,092	394,808	4.42
501105 - SALARIES-OVERTIME	4,859	5,236	5,746	4,898	5,800	6,000	3.45
501106 - SALARIES-LONGEVITY	325	325	325	500	325	500	53.85
501888 - UNIFORM ALLOWANCE	440	440	403	173	450	500	11.11
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	-	175	175	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,403	1,449	1,946	734	1,828	1,804	(1.31)
545501 - COMMUNICATIONS-LEGAL NOTICES	(221)	(106)	-	-	75	75	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	195	390	473	473	600	600	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	480	255	255	255	300	300	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,171	804	489	-	1,200	1,500	25.00
01023200 - BUILDING OFFICIAL Total	335,945	363,793	381,956	253,594	388,845	406,262	4.48



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01023200 - BUILDING OFFICIAL</b>								
501101 - SALARIES-FT/PERMANENT	331,132.00	321,766.97	335,642.00	354,998.85	361,298.00	372,319.01	378,092.00	239,135.35
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501104 - SALARIES-VACATION, WEEKEND	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	5,000.00	4,859.16	4,825.00	5,235.85	5,000.00	5,745.92	5,800.00	4,793.25
501106 - SALARIES-LONGEVITY	0.00	325.00	325.00	325.00	325.00	325.00	325.00	500.00
501888 - UNIFORM ALLOWANCE	450.00	439.55	450.00	440.12	450.00	403.05	450.00	172.95
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	250.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,500.00	2,403.38	1,828.00	1,449.44	1,828.00	1,946.45	1,828.00	734.27
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	(220.80)	75.00	(106.00)	75.00	0.00	75.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	195.00	600.00	390.00	600.00	473.00	600.00	473.00
556602 - PROFESSIONAL DEV-ASSN DUES	485.00	480.00	300.00	255.00	300.00	255.00	300.00	255.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	1,170.98	1,500.00	804.25	1,500.00	488.95	1,200.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	4,526.00	4,526.00	0.00	0.00			0.00	0.00
<b>01023200 - BUILDING OFFICIAL Total</b>	<b>346,518.00</b>	<b>335,945.24</b>	<b>345,720.00</b>	<b>363,792.51</b>	<b>371,551.00</b>	<b>381,956.38</b>	<b>388,845.00</b>	<b>246,063.82</b>

### Megan Murphy, Emergency Management Director

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

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

The Director oversees the Citizen Emergency Response Team. The Director ensures they receive proper training. Submits activation paperwork to Region 1 office. Oversees all CERT related activities.

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

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

Some of the yearly responsibilities include the following:

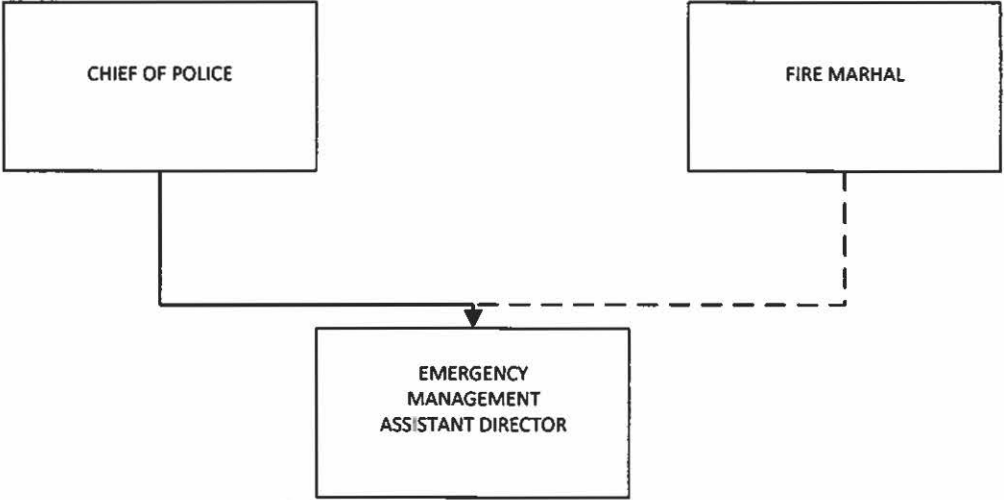
- Prepares the annual budget
- Ensures that an Emergency Notification System is in place to alert residents of Emergencies or developing situations that impact public safety.
- Ensures that the Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinates Activities and Resources with the State of Connecticut, specifically Region 1.
- Prepare the annual EMPG grant and other grant funding that comes available.
- Oversees the Community Emergency Response Team (CERT)

#### Successes & Accomplishments 2019/20

- Continue using Veoci Virtual EOC & enhance Trumbull components.
- Continue updates to Town Emergency Operation Plan (EOP).
- Obtained additional cots and supplies for town shelters.
- Participated in a Statewide EPPI Cyber Security Drill.
- Obtained Variable Message Sign Board and CERT trailer with supplies from DEMHS Region-1.
- Participate and help coordinated medicine Point-of-Dispensing regional drill.
- Obtain regional STOCS and UASI radio communications equipment.

#### Goals & Objectives 2020/21

- Complete VEOCI/Nexgen integration and training.
- Review and update town's various emergency plans.
- Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.
- Enhance shelter and warming/cooling facilities and equipment.
- Become a National Weather Service "Storm Ready" community.
- Upgrade/Repair town command trailer and command trailer equipment.
- Continue to recruit and retain CERT members.



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NEXT YEAR BUDGET LEVELS REPORTP 67  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400 501102	SAL-PT/PER	42,634.00	41,473.00	42,302.00	42,302.00	41,371.00	41,371.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01023400 501105	SAL-OVRTIM	.00	15,000.00	18,289.00	18,289.00	18,289.00	18,289.00
- Provides stipend for OEM Director for add'l duties that exceed regular work hours. Increase to match EMPG reimbursement.							
01023400 501888	UNIFORMALL	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Provides for purchasing uniforms for OEM personnel and replacement of worn or damaged uniforms.							
01023400 534402	PROGSUPPL	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
\$1,500 = EOC Operations, food, and office supplies, etc.							
\$1,000 = CERT Programs, materials to maintain operations for all participants, recently restarted in 2018.							
\$2,500 = Total							
01023400 556603	PRF DV-INS	.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
CERT Program, training fees for outside instructors, monies for EMD & DEMD to attend regional conference.							
01023400 578801	MNTNCE-SV	23,800.00	31,060.00	20,892.00	20,892.00	20,892.00	20,892.00
\$ 9,020 = Everbridge town-wide alert system.							
\$10,672 = UASI - Regional Radio System designed to manage regional and town emergencies.							
\$ 1,200 = Weather and hazard outlook, consultant service.							
\$ 0 = Veoci - Virtual EOC software (moved to Tech Dept.)							
\$20,892 = Total							

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NEXT YEAR BUDGET LEVELS REPORTP 68  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01023400 578802	MNTNCE-EQP	1,182.00	2,000.00	7,000.00	2,000.00	2,000.00	2,000.00
	\$1,250 = To service and maintain various equipment \$ 750 = Supply trailers, maintenance and service needs. \$5,000 = Command Trailer, maintenance and repairs. \$7,000 = Total  FS: Denied \$5,000 Command trailer maintenance and repairs						
01023400 581888	CAPITAL OU	.00	4,790.00	16,697.00	.00	.00	.00
	- Wanco variable message signboard trailer.  FS: Due to budget constraints, delay purchase.						
01023400 590014	TELEPHONE	1,199.00	1,309.00	777.00	777.00	777.00	777.00
	On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
TOTAL EMERGENCY MANAGEMENT		72,315.00	100,132.00	110,757.00	89,060.00	88,129.00	88,129.00
TOTAL PUBLIC SAFETY		13,294,735.00	13,582,038.00	14,459,232.00	13,946,810.00	13,876,877.00	13,876,877.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR JULY 1,2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	40.80	41,371	42,302	42,302	41,371	41,371
								<u>41,371</u>	<u>42,302</u>	<u>42,302</u>	<u>41,371</u>	<u>41,371</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01023400 - EMERGENCY MANAGEMENT							
501102 - SALARIES-PT/PERMANENT	43,340	38,812	38,744	27,847	41,473	42,302	2.00
501105 - SALARIES-OVERTIME	-	3,514	-	8,843	15,000	18,289	21.93
501888 - UNIFORM ALLOWANCE	352	-	362	-	1,000	1,000	0.00
534402 - PROGRAM SUPPLIES	1,264	4,290	1,765	901	2,500	2,500	0.00
556603 - PROFESSIONAL DEV-IN SERVICE	-	-	-	-	1,000	1,300	30.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	17,189	23,787	23,787	17,085	31,060	20,892	(32.74)
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	947	1,210	756	525	2,000	2,000	0.00
581888 - CAPITAL OUTLAY	7,620	-	-	4,723	4,790	-	(100.00)
590014 - UTILITIES-TELEPHONE	8,036	1,094	1,199	250	1,309	777	(40.64)
01023400 - EMERGENCY MANAGEMENT Total	78,748	72,707	66,613	60,174	100,132	89,060	(11.06)

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01023400 - EMERGENCY MANAGEMENT</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501102 - SALARIES-PT/PERMANENT	40,881.00	43,340.34	40,436.00	38,811.68	42,634.00	38,743.74	41,473.00	27,265.68
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	3,011.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	3,514.19	0.00	0.00	15,000.00	8,311.81
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	600.00	351.95	579.00	0.00	500.00	361.94	1,000.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00			0.00	0.00
534402 - PROGRAM SUPPLIES	3,000.00	1,264.41	5,308.00	4,290.08	3,000.00	1,765.31	2,500.00	900.59
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	17,190.00	17,189.16	22,967.00	23,787.07	23,800.00	23,787.07	31,060.00	17,085.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,625.00	946.78	1,568.00	1,210.00	1,250.00	755.62	2,000.00	525.00
581888 - CAPITAL OUTLAY	8,400.00	7,619.99	0.00	0.00	0.00	0.00	4,790.00	4,723.03
590012 - UTILITES-ELECTRICITY	0.00	0.00	0.00	0.00			0.00	0.00
590014 - UTILITIES-TELEPHONE	7,505.00	8,035.84	2,064.00	1,094.16	1,131.00	1,198.90	1,309.00	249.53
567702 - TRANSPORTATION-VEHICLE REPAIR							0.00	0.00
<b>01023400 - EMERGENCY MANAGEMENT Total</b>	<b>79,201.00</b>	<b>78,748.47</b>	<b>75,933.00</b>	<b>72,707.18</b>	<b>72,315.00</b>	<b>66,612.58</b>	<b>100,132.00</b>	<b>59,060.64</b>



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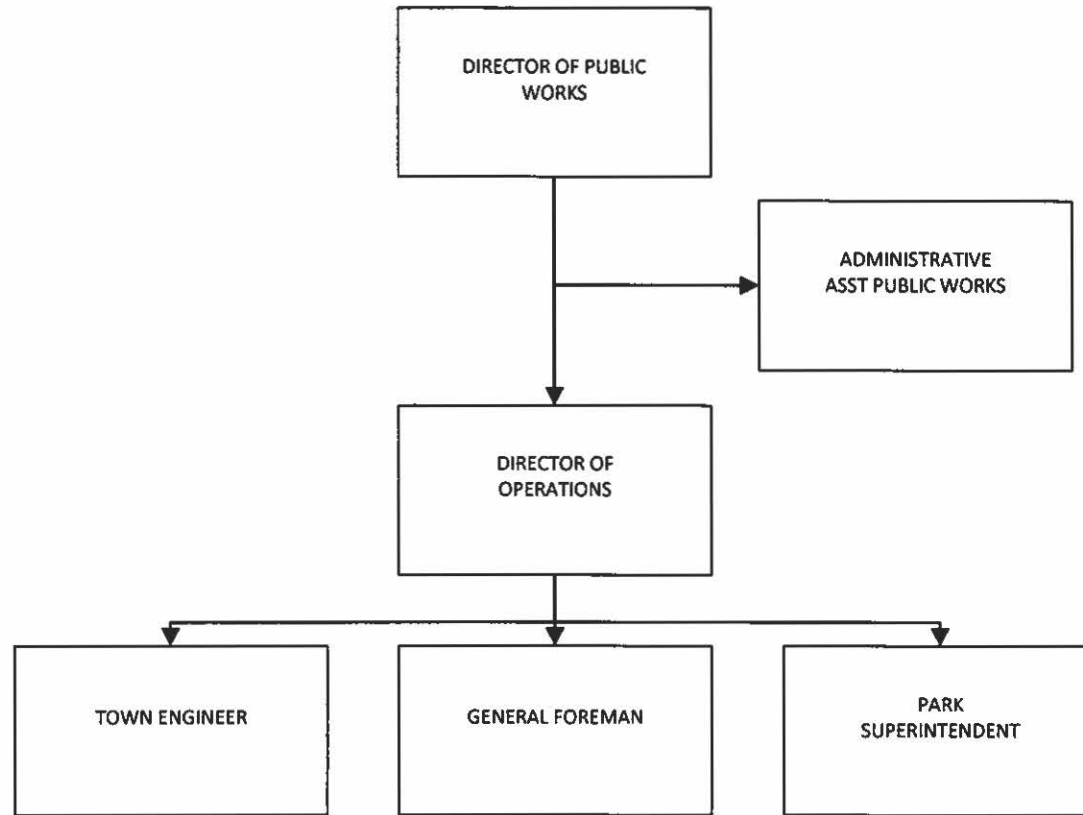
George Estrada, Director of Public Works

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

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

- Oversight of: Highway Maintenance, Fleet Maintenance, Building Maintenance, Transfer Station operations, Engineering functions, and involvement in WPCA operations.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• Continued to work on major projects to improve the condition and appearance of Town Roads, Facilities, Recycling Center and WPCA Facilities while collaborating with other Town departments, Towns and outside agencies on different projects. also Some projects include:<ul style="list-style-type: none"><li>○ Chestnut Hill Rd. rehabilitation</li><li>○ Moose Hill Rd. reconstruction</li><li>○ Strobel Rd. reconstruction</li><li>○ Beardsley Pump Station rehabilitation</li><li>○ Various paving projects (Bus Depot, Middlebrooks School, paving program roadways, Madison Ave, Old Dike Road Drainage, Twin Brooks drainage, Daniels Farm drainage design )</li><li>○ Rte. 111/Whitney Ave pedestrian crossing improvements &amp; turning lane</li><li>○ Gunther Park Dam</li><li>○ Long Hill enhancements</li></ul></li><li>• Reviewed and updated the Town’s long and short term capital project needs to ensure safe, clean and sustainable public spaces &amp; infrastructure.</li><li>• Partnered with the Finance Department to develop the Town’s annual Capital Improvement Plan (CIP) as required by State statute to be approved by the Town Council.</li></ul>	<ul style="list-style-type: none"><li>• Continue to improve the condition and appearance of Town Roads, Facilities, Recycling Center and WPCA Facilities.</li><li>• Collaborate with other Town departments, Towns and outside agencies on different projects.</li><li>• Review and update the Town’s capital project needs to ensure safe, clean and sustainable public spaces &amp; infrastructure.</li><li>• Promote a culture of opportunity by retaining, developing/promoting internally and recruiting a capable, motivated workforce.</li><li>• Partner with the Finance Department to develop the Town’s annual Capital Improvement Plan (CIP) as required by State statute to be approved by the Town Council.</li></ul>



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NEXT YEAR BUDGET LEVELS REPORTP 69  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	192,285.00	192,387.00	310,651.00	310,651.00	306,236.00	306,236.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increase.							
Add new position Director of Operations, reorganized from Building Maintenance Department							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01030000	501105 SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00
01030000	556601 PRF DV-SEM	1,992.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Connecticut Transportation Institute supervisory training and workshops for design, planning and construction of roads, bridges and transit.							
01030000	556602 PRF DV-PRF	303.00	295.00	295.00	295.00	295.00	295.00
	\$ 50 CASHO						
	\$245 APWA						
01030000	567704 EXPENSE AC	234.00	234.00	234.00	234.00	234.00	234.00
DIRECTOR'S EXPENSE ACCOUNT							
01030000	590014 TELEPHONE	768.00	632.00	612.00	612.00	612.00	612.00

On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 70  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	196,082.00	196,048.00	314,292.00	314,292.00	309,877.00	309,877.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030000	501101		DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	65.92	137,124	140,209	140,209	137,124	137,124
01030000	501101		DIRECTOR OF OPERATIONS (NEW)	HWSV	1.00	2080	52.88	0	110,000	110,000	110,000	110,000
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	31.84	57,952	60,442	60,442	59,112	59,112
								<u>195,076</u>	<u>310,651</u>	<u>310,651</u>	<u>306,236</u>	<u>306,236</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030000 - PUBLIC WORKS DIRECTOR							
501101 - SALARIES-FT/PERMANENT	185,126	188,045	192,284	140,190	192,387	310,651	61.47
501105 - SALARIES-OVERTIME	-	-	-	-	500	500	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,344	876	1,193	-	2,000	2,000	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	288	295	303	50	295	295	0.00
567704 - TRANSPORTATION-EXPENSE A/C	-	-	-	-	234	234	0.00
590014 - UTILITIES-TELEPHONE	681	794	593	332	632	612	(3.16)
01030000 - PUBLIC WORKS DIRECTOR Total	187,439	190,010	194,373	140,572	196,048	314,292	60.31

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01030000 - PUBLIC WORKS DIRECTOR</b>								
501101 - SALARIES-FY/PERMANENT	184,478.00	185,126.28	181,131.00	188,044.72	190,001.00	192,284.04	192,387.00	133,779.31
501105 - SALARIES-OVERTIME	500.00	0.00	482.00	0.00	500.00	0.00	500.00	0.00
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00			0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	1,344.26	2,000.00	876.05	2,000.00	1,192.85	2,000.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	291.00	287.50	291.00	295.00	295.00	302.50	295.00	50.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00			0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	242.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
590014 - UTILITIES-TELEPHONE	653.00	681.14	789.00	793.99	768.00	593.20	632.00	331.51
<b>01030000 - PUBLIC WORKS DIRECTOR Total</b>	<b>188,164.00</b>	<b>187,439.18</b>	<b>184,927.00</b>	<b>190,009.76</b>	<b>193,798.00</b>	<b>194,372.59</b>	<b>196,048.00</b>	<b>134,160.82</b>



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

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NEXT YEAR BUDGET LEVELS REPORTP 71  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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## 01030025 PUBLIC WORKS -STREET LIGHTS

01030025 590015 STREET AND	362,387.00	335,000.00	325,000.00	325,000.00	325,000.00	325,000.00
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As the Street Light Conversion to LED has been completed, budget estimates are based on current year actual usage annualized. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. Current generation rate through June 2022 from Constellation is .07900 per kwh. Distribution costs are not expected to fluctuate greatly for the year.

FY20 calculated budget amount was reduced based on savings being realized by the transition at the end of calendar year 2019 to LED streetlights. During the conversion process UI also GIS mapped all of the lighting and subsequently lowered our street light count by 39 lights. This could be due to several factors including lighting found to belong to private parties or lights that may have been taken offline and/or removed. Conversion project completed January 2019.

TOTAL PUBLIC WORKS -STREET L	362,387.00	335,000.00	325,000.00	325,000.00	325,000.00	325,000.00
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TOWN OF TRUMBULL  
 HISTORICAL BUDGET COMPARISON  
 FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030025 - PUBLIC WORKS -STREET LIGHTS							
590015 - UTILITIES-TRAFFIC LIGHTS	433,303	456,519	362,387	157,865	335,000	325,000	(2.99)
01030025 - PUBLIC WORKS -STREET LIGHTS Total	433,303	456,519	362,387	157,865	335,000	325,000	(2.99)

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
01030025 - PUBLIC WORKS -STREET LIGHTS									
590015 - UTILITIES-TRAFFIC LIGHTS	456,934.00	433,302.72	508,699.00	456,518.97	384,795.00	362,387.17	335,000.00	157,864.79	
01030025 - PUBLIC WORKS -STREET LIGHTS Total	456,934.00	433,302.72	508,699.00	456,518.97	384,795.00	362,387.17	335,000.00	157,864.79	

**George Estrada, Director of Public Works**

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

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

**Successes & Accomplishments  
2019/20**

- Bulk Waste Pick-Up Program; ~1,318 loads completed in (FY2019). ~750 loads YTD FY2020. Program runs from April-September and resumes 4/6/20.
- Leaf Pick-Up: Program runs from November – December. Program was completed 1/9/20. YTD 4,300 tons billed. Estimate additional~1,000 tons.
- Complete catch basin maintenance to remove sediment, sand and debris from winter months. Program will start Spring 2020. Estimate ~600 catch basins.
- Repaired roadways, curbing, drainage, pavement markings & potholes ~390 tickets in 2019
- Removed roadkill and debris obstructing Town roadways; completed mowing and resolved line of sight issues ~ 240 tickets in 2019.

**Goals & Objectives  
2020/21**

- Bulk Waste Pick-Up Program; ~1,450 loads per year. Program runs from April-September (resumes 4/6/20).
- Leaf Pick-Up: Program runs from November – December. Estimated ~5,500 tons per year.
- Paving Program and Road Repairs: Prepare and complete annual town-wide paving program.
- Complete catch basin maintenance to remove sediment, sand and debris from winter months ~ 600 catch basins per year
- Repair roadways, curbing, drainage, pavement markings & potholes repairs - anticipated ~300 tickets on average per year
- Remove roadkill and debris obstructing Town roadways ~ 200 tickets on average per year

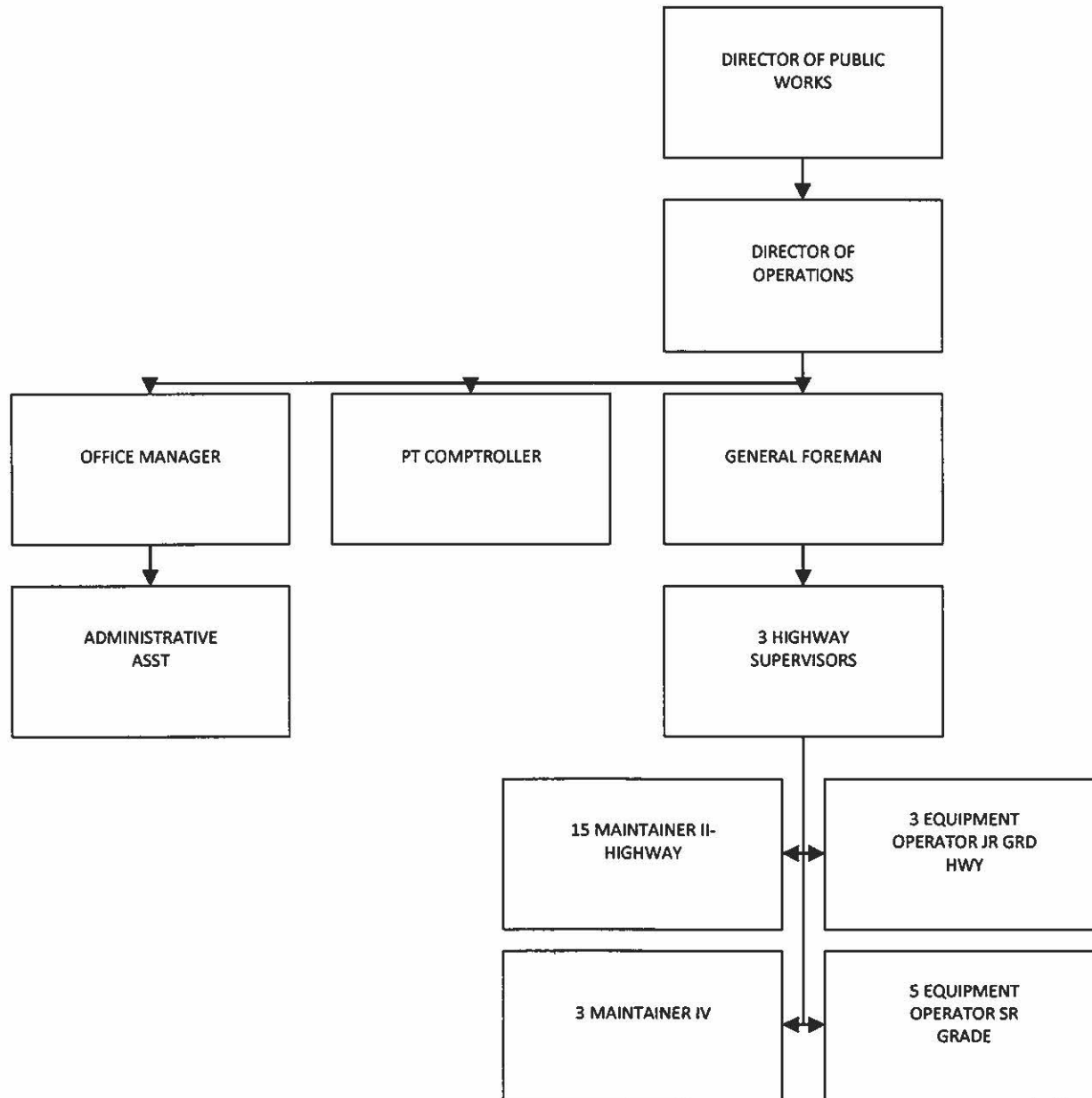
## George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 YTD	FY2021 ESTIMATE
Bulk Waste Pick Up	1,450	1,450	1,184	1,318	751 <sup>-a)</sup>	1,300
Leaf Pick up	100%	100%	100%	100%	100%	100%
Catch Basins cleaned	600	600	1,015	-	600 (estimated)	600
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	200	200	273	240	200 (estimated)	200
Street/Road Signs	-	120	60	8 <sup>-c)</sup>	120 (estimated)	120
Curb repairs/Pavement Markings/Pot Holes	300	300	299	390	300 (estimated)	300

-a) Bulk Waste Pick up as of program to resume April 2020

-b) Catch basin cleanings anticipated for completion Spring 2020

-c) FY2020 YTD ending 12/31/19





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bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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## 01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	1,976,633.00	2,047,410.00	2,090,711.00	2,035,711.00	2,024,741.00	2,024,741.00
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Union contractual increase for the PW/Parks Other is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.

FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.

FS: Reduce by \$55,000 for anticipated turnover

BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases

01030100 501102	SAL-PT/PER	27,776.00	27,776.00	28,969.00	28,969.00	28,331.00	28,331.00
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Part Time and NA staff increase by 2.25% based on comparable union increases.

BOF: Eliminate all salary increases.

01030100 501103	SEASONAL/T	4,185.00	7,725.00	9,520.00	7,000.00	7,000.00	7,000.00
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HIRING OF COLLEGE STUDENTS OVER THE SUMMER/FALL FOR 17 WEEKS (MAN HOURS) FOR OFFICE AND OUTSIDE LABOR ASSISTANCE. MINIMUM WAGE INCREASE IN 2020.

FS: Reduced by \$2,520 based upon historical actuals

01030100 501105	OVERTIME	113,540.00	110,000.00	113,000.00	113,000.00	113,000.00	56,500.00
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Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program, this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, overtime incurred as part of road paving, emergency cleaning after storms, etc.

This estimate assumes approx. 2.25% union wage increases anticipated for 2021 vs 2020.

TC: Reduce OT by half. (\$56,500)

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bgnrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030100	501106 LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Thomas Baldwin	\$500					
	Greg Marconi	\$500					
	Richard Infante	\$500					
	Michael Dufficy	\$500					
01030100	501888 UNIFORM AL	29,361.00	18,000.00	29,360.00	29,360.00	29,360.00	29,360.00
	\$4,000 - 32 Pairs Safety Shoes @ \$125 each (Contract)						
	\$ 500 - 5 Clothing Allowance @ \$100 each (Contract)						
	\$3,375 - 27 Clothing Allowance @ \$125 each (Contract)						
	\$7,875 - TOTAL ALLOWANCES PER UNION CONTRACTS						
	PLUS SAFETY GEAR:						
	\$11,250 Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly)						
	\$10,235 Additional Safety Gear: (Safety glasses, safety hats, protective earmuffs/earplugs, back braces, raingear, flagman supplies/equip, etc. purchased every other year last purchased 2019)						
	\$21,485 TOTAL SAFETY GEAR						
	\$29,360 TOTAL REQUEST						
01030100	522203 ANCILLARY	35,864.00	38,500.00	50,080.00	40,080.00	40,080.00	40,080.00
	\$42,000 - ALLOWANCE FOR HIRING TEMPORARY HELP FOR LEAF PICKUP						
	\$ 4,000 - DRUG SCREENING						
	\$ 3,000 - CDL PHYSICALS (per Union contracts) 30 employees per year @ \$100 each						
	\$ 1,800 - DOT DRUG AND ALCOHOL CLEARINGHOUSE REGISTRATION FOR 54 CDL licensed employees x \$20/EE						
	\$50,800 - TOTAL						
	FS: Reduce by \$10,000 for temporary help						
01030100	534401 OFFICE SUP	2,534.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00
	Misc office supplies: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
01030100	534402 PROGRAM SU	155,266.00	158,000.00	162,740.00	162,740.00	162,740.00	162,740.00
	Used to fund the ongoing maintenance of infrastructure, paving materials, and supplies for daily highway operations. The vast majority of the funds are used for repairing roadways/curbing damaged during the winter months, installation of new curbing, crack sealing, and drainage repairs. The balance is used to perform duties related to daily highway operations including but not limited to: traffic signal installation/repairs, bulk waste pick up supplies, brush/debris pickup supplies, storm clean up, leaf pick up program supplies and equip/parts, roadkill recovery, catch basin cleaning, roadside moving & sightline supplies & equip,						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 74  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
guardrail/fencing repairs, pothole/road repair materials, misc. highway materials, etc. FY2020 reflects a 3% CPI increase due to rising costs of asphalt. metal and other construction materials.							
01030100	534403	MTLS-CLNG	374.00	375.00	375.00	375.00	375.00
01030100	556601	PRF DV-SEM	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
OSHA required safety training courses including but not limited to: Asbestos Inspection, Sling Certification, Flagger Certification, Work Zone Safety, First Aid Training, Energized Wire Identification, Supervisory Training.							
01030100	578801	SERVICE CO	2,980.00	2,772.00	2,610.00	2,610.00	2,610.00
\$2,480 - Charter Communications Admin Bldg and HWY Admin Building \$207 x 12mos \$ 130 - Fire Extinguisher Maintenance and Inspection \$2,610 - Total							
01030100	578803	PROGRAM-RE	41,000.00	43,000.00	45,000.00	43,000.00	43,000.00
Funds are used for: 1) Painting street markings that fade from weather and wear, 2) Repairing and replacing street & constructions signs. FS: Reduced by \$2,000 based on historical actuals.							
01030100	578804	MNTNCE-RFS	6,796.00	7,000.00	7,000.00	7,000.00	7,000.00
01030100	581888	CAPITAL OU	78,616.00	71,505.00	61,585.00	56,185.00	56,185.00
AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS: \$21,971 FY17 PURCHASES \$17,703 FY18 PURCHASES \$ 8,964 FY19 PURCHASES \$ 7,547 FY20 PURCHASES \$56,185 TOTAL AMORT. OF PRIOR YE PURCHASES NEW REQUESTS: \$2,000 - ONE LEAF VACUUM BODY FOR HOOK LIFT TRUCK @ \$10,000 EACH (\$10,000/5YRS) \$3,400 - BROOM ATTACHMENT FOR LOADER (\$17,000/ 5YRS) \$5,400 TOTAL NEW REQUESTS \$61,585 - TOTAL REQUEST							

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NEXT YEAR BUDGET LEVELS REPORTP 75  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
FS: Due to budget constraints, delay new purchase requests.							
01030100	589901 ANNUAL REN	9,220.00	9,500.00	6,930.00	6,930.00	6,930.00	6,930.00
PUBLIC WORKS MONTHLY COPIER LEASES:							
\$3,216 - PW HWY BUILDING @ \$268/mo							
\$3,708 - PW ADMIN BUILDING @ \$309/mo							
01030100	589902 OCCASIONAL	12,000.00	9,808.00	9,808.00	9,808.00	9,808.00	9,808.00
This request reflects the rental cost of specialty equipment the Town does not own in its own fleet. Examples of such equipment include but are not limited to: Bobcat for cleaning of drainage basements, crane rentals, etc. This specialty equipment is used on as needed basis in order to complete various Town projects.							
01030100	590011 HEAT	32,125.00	32,789.00	33,000.00	33,000.00	33,000.00	33,000.00
Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.							
01030100	590012 ELECTRICIT	99,431.00	84,535.00	83,000.00	83,000.00	83,000.00	83,000.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.							
FY19 budget had been significantly increased over FY18 due to the opening of the Administration building. However, due to energy savings measures such as solar panels, the FY20 budget has been able to be reduced down to more historical levels.							
01030100	590013 WATER	7,263.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.							
01030100	590014 TELEPHONE	15,120.00	12,081.00	12,086.00	12,086.00	12,086.00	12,086.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.							



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL PUBLIC WORKS - HIGHWAY	2,655,584.00	2,695,126.00	2,760,124.00	2,685,204.00	2,673,596.00	2,617,096.00

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TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030100 - PUBLIC WORKS - HIGHWAY							
501101 - SALARIES-FT/PERMANENT	1,827,126	1,813,445	1,966,500	1,334,691	2,047,410	2,035,711	(0.57)
501102 - SALARIES-PT/PERMANENT	26,372	27,672	26,865	18,685	27,776	28,969	4.30
501103 - SALARIES-SEASONAL/TEMP	4,628	7,472	2,748	-	7,725	7,000	(9.39)
501105 - SALARIES-OVERTIME	134,582	103,423	113,541	105,015	110,000	113,000	2.73
501106 - SALARIES-LONGEVITY	2,000	2,000	2,000	2,000	2,000	2,000	0.00
501888 - UNIFORM ALLOWANCE	25,940	17,241	29,360	13,185	18,000	29,360	63.11
522203 - SERVICES & FEES-ANCILLARY	35,443	29,711	28,397	20,869	38,500	40,080	4.10
534401 - MATERIALS & SUPPLIES-OFFICE	3,699	2,428	2,534	2,067	2,850	2,850	0.00
534402 - PROGRAM SUPPLIES	156,143	156,048	155,124	67,334	158,000	162,740	3.00
534403 - MATERIALS & SUPPLIES-CLEANING	308	116	235	-	375	375	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	7,446	-	-	-	-	-	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,134	350	100	-	3,500	3,500	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,600	2,466	2,818	1,476	2,772	2,610	(5.84)
578803 - MNTNCE/REP-PROGRAM RELATED	34,868	42,017	38,793	16,393	43,000	43,000	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	6,341	6,341	5,829	3,921	7,000	7,000	0.00
581888 - CAPITAL OUTLAY	113,634	96,132	78,364	70,849	71,505	56,185	(21.43)
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,120	6,245	6,716	4,640	9,500	6,930	(27.05)
589902 - RENTALS-OCCASIONAL RNTL/LEASE	7,898	10,020	9,183	680	9,808	9,808	0.00
590011 - UTILITIES-HEAT	25,101	29,063	30,984	12,130	32,789	33,000	0.64
590012 - UTILITIES-ELECTRICITY	73,481	74,874	81,399	32,722	84,535	83,000	(1.82)
590013 - UTILITIES-WATER	5,740	5,732	5,351	2,941	6,000	6,000	0.00
590014 - UTILITIES-TELEPHONE	21,029	9,316	10,145	4,290	12,081	12,086	0.04
01030100 - PUBLIC WORKS - HIGHWAY Total	2,518,633	2,442,113	2,596,987	1,713,887	2,695,126	2,685,204	(0.37)

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01030100 - PUBLIC WORKS - HIGHWAY</b>								
501101 - SALARIES-FT/PERMANENT	1,939,139.00	1,827,126.46	1,966,333.00	1,813,445.32	1,976,633.00	1,966,500.18	2,047,410.00	1,295,822.79
501102 - SALARIES-PT/PERMANENT	25,885.00	26,371.64	26,338.00	27,672.31	27,776.00	26,865.24	27,776.00	18,091.38
501103 - SALARIES-SEASONAL/TEMP	7,500.00	4,627.88	7,455.00	7,472.26	7,725.00	2,748.40	7,725.00	0.00
501105 - SALARIES-OVERTIME	90,000.00	134,581.64	86,850.00	103,423.25	110,000.00	113,540.81	110,000.00	103,192.04
501106 - SALARIES-LONGEVITY	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	28,193.00	25,940.39	17,556.00	17,240.73	26,825.00	29,360.30	18,000.00	13,185.22
522203 - SERVICES & FEES-ANCILLARY	35,890.00	35,442.84	37,529.00	29,710.81	38,500.00	28,396.83	38,500.00	20,868.50
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,425.00	3,699.27	2,340.00	2,427.81	2,500.00	2,533.88	2,850.00	2,067.27
534402 - PROGRAM SUPPLIES	155,200.00	156,142.69	149,768.00	156,047.85	155,200.00	155,124.09	158,000.00	67,334.25
534403 - MATERIALS & SUPPLIES-CLEANING	388.00	307.78	374.00	116.33	374.00	234.75	375.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	7,469.00	7,445.78	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	5,000.00	1,133.76	4,825.00	350.00	3,500.00	100.00	3,500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00			0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	0.00	0.00	0.00	0.00			0.00	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00			0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00			0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,257.00	2,599.66	3,686.00	2,466.30	2,980.00	2,818.10	2,580.00	1,475.85
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	35,000.00	34,868.49	40,983.00	42,017.20	41,000.00	38,793.06	43,000.00	16,392.91
578804 - MNTNCE/REP-REFUSE REMOVAL	6,406.00	6,340.68	6,598.00	6,340.68	6,796.00	5,829.40	7,000.00	3,920.88
581888 - CAPITAL OUTLAY	113,895.00	113,634.36	87,966.00	96,131.67	78,616.00	78,364.43	71,505.00	70,848.57
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,120.00	3,120.00	6,720.00	6,245.00	9,220.00	6,715.90	9,500.00	4,639.67
589902 - RENTALS-OCCASIONAL RNTL/LEASE	14,550.00	7,898.20	14,550.00	10,020.00	12,000.00	9,183.00	10,000.00	680.00
590011 - UTILITIES-HEAT	32,121.00	25,101.41	30,427.00	29,063.35	32,125.00	30,983.63	32,789.00	12,130.12
590012 - UTILITIES-ELECTRICITY	98,144.00	73,480.81	109,147.00	74,873.65	125,050.00	81,399.49	84,535.00	32,721.70
590013 - UTILITIES-WATER	6,277.00	5,740.48	7,130.00	5,731.91	7,263.00	5,350.79	6,000.00	2,940.86
590014 - UTILITIES-TELEPHONE	23,104.00	21,028.98	19,605.00	9,316.22	15,120.00	10,145.16	12,081.00	4,290.33
<b>01030100 - PUBLIC WORKS - HIGHWAY Total</b>	<b>2,633,463.00</b>	<b>2,518,633.20</b>	<b>2,628,180.00</b>	<b>2,442,112.65</b>	<b>2,681,203.00</b>	<b>2,596,987.44</b>	<b>2,695,126.00</b>	<b>1,672,602.34</b>



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**George Estrada, Director of Public Works**

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

<b>Performance/Activity Measures</b>	<b>Goal</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 YTD</b>	<b>FY2020 EST</b>
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%
Road Miles Plowed	210	210	210	210	210
# of Roadways	837	837	837	837	837

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101 501105	SAL-OVRTIM	170,510.00	165,000.00	165,000.00	165,000.00	150,000.00	125,000.00
CONSISTENT WITH PRIOR YEARS' OVERTIME FUNDING REQUESTS FOR SNOW REMOVAL PURPOSES.							
BOF: Reduce based on historical usage.							
TC: Reduce \$25,000 based on historical usage							
01030101 534402	PROGRAM SU	371,029.00	350,000.00	375,000.00	350,000.00	350,000.00	350,000.00
THIS ACCOUNT REFLECTS THE COST OF SALT, RENTALS, PURCHASE OF PARTS, PLOW TRUCK REPAIRS & MAINTENANCE, CHAINS, PLOW BLADES, COLD PATCH, SUPPLIES, ETC. ADDITIONAL FUNDING REQUESTED BASED ON A 6YR. AVERAGE ACTUAL SPEND (AVG. \$408K). SALT PRICES MAY INCREASE WHEN THE TOWN GOES TO BID IN JUNE 2020.							
FS: Reduce to last year level.							
TOTAL HW-SNOW REMOVAL		541,539.00	515,000.00	540,000.00	515,000.00	500,000.00	475,000.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030101 - HW-SNOW REMOVAL							
501105 - SALARIES-OVERTIME	177,905	226,318	170,510	68,837	165,000	165,000	0.00
522203 - SERVICES & FEES-ANCILLARY	30,000	15,000	-	-	-	-	0.00
534402 - PROGRAM SUPPLIES	352,079	501,749	371,028	280,048	350,000	350,000	0.00
01030101 - HW-SNOW REMOVAL Total	559,984	743,068	541,538	348,885	515,000	515,000	0.00

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01030101 - HW-SNOW REMOVAL</b>										
501105 - SALARIES-OVERTIME	165,000.00	177,905.46	107,935.00	226,318.41	165,000.00	170,509.92	165,000.00	68,837.32		
522203 - SERVICES & FEES-ANCILLARY	30,000.00	30,000.00	30,000.00	15,000.00			0.00	0.00		
534402 - PROGRAM SUPPLIES	324,950.00	352,078.60	324,950.00	501,749.20	354,950.00	371,028.19	350,000.00	279,911.11		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01030101 - HW-SNOW REMOVAL Total</b>	<b>519,950.00</b>	<b>559,984.06</b>	<b>462,885.00</b>	<b>743,067.61</b>	<b>519,950.00</b>	<b>541,538.11</b>	<b>515,000.00</b>	<b>348,748.43</b>		

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**George Estrada, Director of Public Works**

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



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105 522205	PROG EXP	99,019.00	100,000.00	642,160.00	100,000.00	.00	.00
THE REQUESTED AMOUNT REPRESENTS PAVING REPAIR WORK REQUIRED ON THE FOLLOWING ROADWAYS:							
\$509,080 - TELLER RD							
\$ 61,480 - STIRRUP DR							
\$ 71,600 - BEACH HILL DR							
\$642,160 - TOTAL REQUEST							
FS: Reduce to \$100,000 use LOCIP and TAR							
BOF: Use TAR and LOCIP.							
TOTAL HW-CONSTRUCTION		99,019.00	100,000.00	642,160.00	100,000.00	.00	.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01030105 - HW-CONSTRUCTION							
522205 - PROGRAM EXPENSES	148,637	117,131	99,019	100,000	100,000	100,000	0.00
01030105 - HW-CONSTRUCTION Total	148,637	117,131	99,019	100,000	100,000	100,000	0.00



Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
<b>01030105 - HW-CONSTRUCTION</b>									
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00			0.00	0.00	
522205 - PROGRAM EXPENSES	150,754.00	148,636.76	117,131.00	117,131.00	99,019.00	99,019.00	100,000.00	100,000.00	
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00	
<b>01030105 - HW-CONSTRUCTION Total</b>	<b>150,754.00</b>	<b>148,636.76</b>	<b>117,131.00</b>	<b>117,131.00</b>	<b>99,019.00</b>	<b>99,019.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	

**Allen White, Director of Building & Facilities Maintenance**

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

**Responsibilities:**

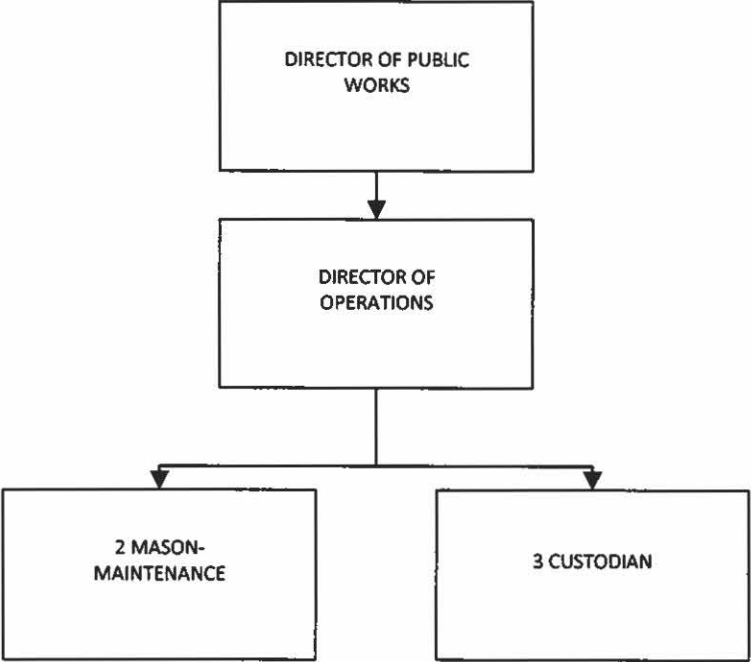
- Oversee maintenance and custodial services for Town buildings.
- New construction and renovation of existing buildings.
- Oversee all repairs and services relating to Town buildings.
- Provide assistance with Town events.

**Successes & Accomplishments  
2019/20**

- Health Center: installed sump pump to mitigate flooding damage.
- Helen Plumb: power washed vinyl section of building to improve the appearance of the building and mitigate mold damage.
- Sr. Center: painted the lobby area.
- Town Hall – repaired basement emergency flooding
- PD, Town Hall, HP, Sr. Center, PW Garage– roofing/gutter repairs
- Sr. Center – replaced panic hardware
- TH sidewalk repairs
- EMS roof repair (in progress)
- PW power cable outage repairs
- Teen Center: replaced courtyard lighting to maximize energy efficiency and improve safety.
- Responded to all department requests for services diligently and efficiently

**Goals & Objectives  
2020/21**

- Continue to improve the condition and appearance of all town buildings.
- Review and establish a comprehensive maintenance plan for the Town’s buildings to ensure safe, clean and sustainable public spaces& infrastructure.
- Continue to respond to all department requests for services diligently and efficiently.



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101	FULL TIME/	413,462.00	419,121.00	311,370.00	311,370.00	307,638.00	307,638.00
<p>Union contractual increase for the PW/Parks Other is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.</p> <p>FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.</p> <p>Restructure one position to Director of Public Works Department and one position to Parks Dept.</p> <p>BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases</p>							
01030200 501103	SAL-SEASON	3,729.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Request to hire seasonal employee during the summer for approx. 9 weeks x 40hrs per week to assist the maintenance department.							
01030200 501105	SAL-OVRTIM	9,394.00	13,000.00	13,000.00	11,000.00	11,000.00	11,000.00
<p>The account is required for maintenance/repairwork in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior years budget and actual incurred expenses.</p> <p>FS: Reduce based on historical actuals.</p>							
01030200 501106	SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
Chris Heonis \$425							
01030200 501888	UNIFORM AL	1,000.00	1,213.00	1,300.00	1,300.00	1,300.00	1,300.00
<p>\$ 375 - Safety Shoes 3 @ \$125 (HWPk and HWSV)</p> <p>\$ 250 - Clothing Allowance 2 @ \$125 (HWPk)</p> <p>\$ 100 - Clothing Allowance 1 @ \$100 (HWSV)</p> <p>\$ 575 - High Visibility T-Shirts &amp; misc.</p> <p>\$1,300 - Total</p>							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030200 522203	SVS-ANCLRY		125,283.00	131,888.00	156,940.00	156,940.00	156,940.00	156,940.00
	Cleaning and Janitorial services for Town Buildings.							
	Oustide Cleaning Service for various Town buildings - (Contract pricing Year #3)							
	\$ 23,000 Town Hall							
	\$ 19,000 EMS							
	\$ 24,200 Sr. Center							
	\$ 24,000 Library							
	\$ 18,000 Health Dept.							
	\$ 9,540 Tellalian Bldg							
	\$ 6,800 Teen Center							
	\$ 17,500 Highway & Adming Bldg.							
	\$142,040 SUBTOTAL FOR TOWN BUILDINGS							
	\$ 14,200 P/T Custodian for Senior Center assumes approx 3% rate increase (20hrs/wk, 52 wks)							
	\$ 700 Teen Center - extra day during summer (approx. 10 weeks @ \$70/week)							
	\$156,940 GRAND TOTAL							
01030200 522204	SVS-CONTRC		8,259.00	9,450.00	9,820.00	9,820.00	9,820.00	9,820.00
	FOR ALARM MONITORING SERVICES:							
	\$7,350 - 22 LOCATIONS @ approx. \$334 EACH							
	\$2,220 - 12 LOCATIONS @ \$185							
	\$ 250 - 1 LOCATION @ \$250							
	\$9,820 - TOTAL							
	LOCATIONS ARE: BEACHES POOL (3), BERSHIRE AVENUE GARAGE (2), BILLS BARN PROPERTY(2), BUS GARAGE (2), CANINE CENTER (2), COUNSELING CENTER (2), EMS, FAIRCHILD LIBRARY, HEALTH DEPT. (2), HELLEN PLUMB BUILDING, HWY BLDG and GARAGES (5), SENIOR CENTER(2), TASHUA POOL (3), TELLALIAN BUILDING (2), TEEN CENTER, TOWN HALL, TRUMBULL LIBRARY (2), WAGNER TREE FARM (TNAC).							
01030200 534402	PROGRAM SU		2,906.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00
	This account includes all costs associated with the repair or purchase of tools, parts and supplies utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments to perform maintenance or repair work. Examples include, but are not limited to: switches, extensions, plugs, etc.							

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NEXT YEAR BUDGET LEVELS REPORTP 81  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030200	578802 MNTNCE-EQP	272,178.00	135,000.00	190,000.00	165,000.00	165,000.00	165,000.00
	Estimate based on 6 year average spend for repairs and maintenance performed on all town buildings as required.						
	\$115,000 - Repairs (approx. 60%)						
	\$ 60,000 - Maintenance (approx. 30%)						
	\$ 15,000 - Projects/Emergencies (approx. 10%)						
	\$190,000 - Total request						
	FS: Reduce by \$25,000 based on 6 years average (excludes emergencies from average)						
01030200	581888 CAPITAL OU	15,066.00	5,289.00	5,289.00	5,289.00	5,289.00	5,289.00
	\$5,289 Amortization of FY16 Vehicle Purchase						
01030200	589901 RNTLS-A/LS	-1,164.00	.00	.00	.00	.00	.00
01030200	589902 OCCASIONAL	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
	THIS REQUEST REFLECTS THE RENTAL COST OF SPECIALTY EQUIPMENT THE TOWN DOES NOT OWN ON ITS FLEET. THIS SPECIALTY EQUIPMENT IS USED ON AS NEEDED BASIS IN ORDER COMPLETE VARIOUS TOWN PROJECTS.						
01030200	590017 SEWER FEE	181,988.00	199,299.00	200,000.00	187,000.00	187,000.00	187,000.00
	TOWN BUILDINGS SEWER USE.						
	Budget reflects 4yr average expenditure (FY'17, FY'18, FY'19, 1H FY'20 actuals); a 3% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget).						
	FS: Reduce by \$13,000 based on 4 years with annualizing FY 2020						
TOTAL PUBLIC WORKS - BLD MAI		1,033,690.00	925,329.00	898,788.00	858,788.00	855,056.00	855,056.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030200	501101		DIRECTOR BLDGS&FACILITY MNTNCE	HWSV	1.00	2080	43.40	90,268	0	0	0	0
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030200	501101		MASON-MAINTENANCE	HWPk	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030200	501101		TRADESMAN (VACANT REORG TO PARKS)	HWPk	1.00	2080	33.94	71,237	0	0	0	0
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	56,534	56,534	55,290	55,290
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	56,534	56,534	55,290	55,290
01030200	501101		CUSTODIAN	MT	1.00	2080	26.06	54,206	56,534	56,534	55,290	55,290
								<u>465,893</u>	<u>311,370</u>	<u>311,370</u>	<u>307,638</u>	<u>307,638</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT	PCT
				YTD	REVISED		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL	CHANGE
01030200 - PUBLIC WORKS - BLD MAINTENANCE							
501101 - SALARIES-FT/PERMANENT	510,473	433,907	413,462	244,137	419,121	311,370	(25.71)
501103 - SALARIES-SEASONAL/TEMP	4,256	3,429	1,924	5,401	4,800	4,800	0.00
501105 - SALARIES-OVERTIME	8,519	11,381	9,393	7,044	13,000	11,000	(15.38)
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	0.00
501888 - UNIFORM ALLOWANCE	1,570	1,145	1,000	1,227	1,213	1,300	7.17
522203 - SERVICES & FEES-ANCILLARY	118,615	129,206	125,283	80,343	131,888	156,940	18.99
522204 - SERVICES & FEES-CONTRACTUAL	7,425	8,798	8,259	8,730	9,450	9,820	3.92
534402 - PROGRAM SUPPLIES	4,644	2,348	2,906	682	4,680	4,680	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	136,969	203,125	270,524	122,193	135,000	165,000	22.22
581888 - CAPITAL OUTLAY	15,066	15,066	15,066	5,288	5,289	5,289	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	-	-	-	85	1,164	1,164	0.00
590017 - SEWER FEES	218,320	184,148	181,987	142,016	199,299	187,000	(6.17)
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	1,026,282	992,978	1,030,229	617,571	925,329	858,788	(7.19)



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01030200 - PUBLIC WORKS - BLD MAINTENANCE</b>								
501101 - SALARIES-FY/PERMANENT	503,729.00	510,472.95	448,466.00	433,906.77	456,785.00	413,462.34	419,121.00	236,485.19
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	4,800.00	4,256.40	4,632.00	3,428.95	4,800.00	1,924.05	4,800.00	5,400.98
501105 - SALARIES-OVERTIME	12,000.00	8,519.19	0.00	11,380.83	15,000.00	9,393.49	13,000.00	7,028.18
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501107 - SALARIES-PROMOTIONS	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	1,225.00	1,569.55	1,182.00	1,144.96	1,100.00	999.97	1,150.00	1,226.94
522203 - SERVICES & FEES-ANCILLARY	104,150.00	118,614.91	130,506.00	129,206.28	129,000.00	125,282.75	131,250.00	80,343.41
522204 - SERVICES & FEES-CONTRACTUAL	5,700.00	7,424.99	7,271.00	8,798.25	7,940.00	8,259.00	9,450.00	8,730.00
534402 - PROGRAM SUPPLIES	4,850.00	4,643.90	4,680.00	2,348.27	4,680.00	2,905.63	4,680.00	681.66
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00			0.00	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	134,450.00	136,969.32	153,950.00	203,125.17	152,085.00	270,524.27	135,000.00	122,192.81
581888 - CAPITAL OUTLAY	15,154.00	15,065.67	15,066.00	15,065.67	15,066.00	15,065.65	5,289.00	5,288.04
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	0.00	1,164.00	0.00	1,164.00	0.00	1,164.00	85.00
590017 - SEWER FEES	200,000.00	218,320.18	236,269.00	184,147.60	228,939.00	181,987.20	200,000.00	142,015.50
<b>01030200 - PUBLIC WORKS - BLD MAINTENANCE Total</b>	<b>987,647.00</b>	<b>1,026,282.06</b>	<b>1,003,611.00</b>	<b>992,977.75</b>	<b>1,016,984.00</b>	<b>1,030,229.35</b>	<b>925,329.00</b>	<b>609,902.71</b>

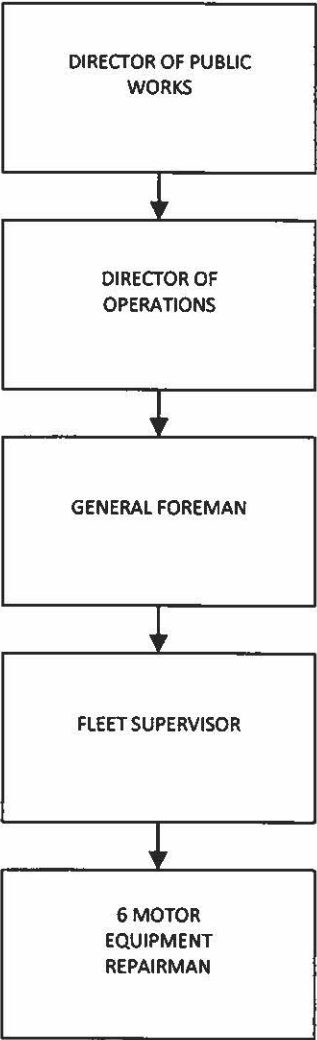
**George Estrada, Director of Public Works**

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

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

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Continue to perform on-time preventative maintenance &amp; repairs on Town's Fleet ~ 260 of assets; 680 work orders completed YTD FY2020.</li> <li>• Complete yearly inspection program to meet DOT regulations and mitigate risks. YTD approx.               <ul style="list-style-type: none"> <li>○ YTD 2020 =&gt; ~20 DOT inspections performed</li> <li>○ YTD 2020 = 6 lift inspections performed</li> </ul> </li> <li>• Auctioned surplus decommissioned equipment (~\$50K in proceeds, 15 assets).</li> <li>• Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet &amp; assist with the purchasing process.</li> <li>• Assist Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases.</li> </ul>	<ul style="list-style-type: none"> <li>• Perform on-time preventative maintenance &amp; repairs on Town's Fleet ~ 260 assets; over 1,200 work orders.</li> <li>• Implement a Hazardous Materials inventory &amp; compliance program to mitigate risks and promote safe working conditions.</li> <li>• Complete yearly vehicle and lift inspection programs to meet DOT regulations and mitigate risks.               <ul style="list-style-type: none"> <li>○ ~50 DOT inspections</li> <li>○ 6 lift inspections</li> </ul> </li> <li>• Coordinate and assist in auctions of surplus decommissioned equipment.</li> <li>• Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet.</li> <li>• Assist Public Works Director in the development of the Town's annual operating and capital budgets by forecasting funds needed for vehicle/equipment repairs and purchases.</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 82  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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## 01030300 FLEET MAINTENANCE

01030300 501101 SAL-FT/PER	484,868.00	512,224.00	516,211.00	516,211.00	514,171.00	514,171.00
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Union contractual increase for the PW/Parks Other is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.

BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases

01030300 501105 SAL-OVRTIM	10,200.00	10,200.00	10,200.00	8,500.00	8,500.00	8,500.00
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This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc.

FS: Reduce by \$1,700 based on historical usage and actuals

01030300 501106 SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
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Doug Bogen \$500

01030300 501888 UNIFORMALL	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
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\$1,050 = 7 Pairs Safety Shoes @ \$150/Person/Contract  
 \$ 850 = 7 Clothing Allowance @ \$125/Person/Contract  
 \$3,025 = Safety Equipment/Gear including safety glasses, protective loves, safety hats, raingear, safety high visibility sweatshirts/T-Shirts, back braces, etc.  
 \$4,925 TOTAL

01030300 567701 TRNSP-GAS	363,635.00	372,424.00	356,628.00	356,628.00	356,628.00	286,628.00
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Gas and Diesel were bid @ 230,000 gallons diesel and 130,000 gallons gas. Current contracted price is lower than the previous year. Energy Department estimates for 2020/2021 are only slightly up from current pricing. Based on market conditions pricing for FY21 was based on an increase of 15 cents per gallon on average. Gasoline usage should remain stable. Diesel usage highly dependent on weather conditions. There is also an 8.1% surcharge that is added to the cost of unleaded fuel in Connecticut that has been included in the budget request. Current year request lower as even with the assumption that next winter may not be as mild as current conditions, the Town should see a benefit from lower fuel costs.

TC: Reduce by \$70,000 to reflect savings in fuel rate lock in fuel purchase

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
contract							
01030300	567702 TRNSP-VEH	285,081.00	285,000.00	293,550.00	275,000.00	275,000.00	275,000.00
Vehicle and Equipment repairs for Town fleet (including EMS ambulances and Sr. Center buses). Also, includes Senior Center buses yearly grant inspections.							
Amount requested is consistent with historical budget requests and actuals. Additional request reflects 3 % CPI increase due increasing costs of parts & vehicle supplies.							
FS: Reduce by \$18,550 based on 4 year's historical actuals.							
01030300	578801 MNTNCE-SV	5,439.00	8,185.00	8,545.00	6,500.00	6,500.00	6,500.00
\$ 1,920 - Annual service/safety inspection of garage of 7 lifts							
\$ 1,500 - All Data Parts Database							
\$ 2,965 - Diagnostic Equipment Yearly Maintenance & Support							
\$ 1,800 - HazMat inventory system annual fee & inventory							
\$ 360 - Vehicle fire extinguisher maintenance and inspections							
\$ 8,545 - Total Request							
FS: Reduce by \$2,045 based upon historical usage and actuals							
01030300	581888 CAP OUTLAY	.00	6,000.00	.00	.00	.00	.00
TOTAL FLEET MAINTENANCE							
		1,154,648.00	1,199,458.00	1,190,559.00	1,168,264.00	1,166,224.00	1,096,224.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		FLEET SUPERVISOR	HWSV	1.00	2080	43.59	90,671	92,711	92,711	90,671	90,671
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	34.08	70,884	70,884	70,884	70,884	70,884
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	33.71	70,116	70,616	70,616	70,616	70,616
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,616
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,616
								<u>513,671</u>	<u>516,211</u>	<u>516,211</u>	<u>514,171</u>	<u>515,171</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030300 - FLEET MAINTENANCE							
501101 - SALARIES-FT/PERMANENT	447,444	360,449	436,054	283,305	512,224	516,211	0.78
501105 - SALARIES-OVERTIME	9,100	7,451	7,687	1,188	10,200	8,500	(16.67)
501106 - SALARIES-LONGEVITY	-	500	500	500	500	500	0.00
501888 - UNIFORM ALLOWANCE	5,663	3,287	4,871	2,660	4,925	4,925	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	270,642	298,360	362,391	173,625	372,424	356,628	(4.24)
567702 - TRANSPORTATION-VEHICLE REPAIR	289,874	283,855	271,525	166,020	285,000	275,000	(3.51)
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,217	3,360	5,439	3,160	8,185	6,500	(20.59)
581888 - CAPITAL OUTLAY	-	-	-	5,999	6,000	-	(100.00)
01030300 - FLEET MAINTENANCE Total	1,024,940	957,261	1,088,466	636,458	1,199,458	1,168,264	(2.60)

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01030300 - FLEET MAINTENANCE</b>								
501101 - SALARIES-FY/PERMANENT	526,002.00	447,443.89	491,333.00	360,448.73	508,503.00	436,054.27	512,224.00	274,324.52
501105 - SALARIES-OVERTIME	10,200.00	9,100.04	0.00	7,450.77	10,200.00	7,686.51	10,200.00	1,188.36
501106 - SALARIES-LONGEVITY	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	8,030.00	5,663.15	4,922.00	3,287.21	4,925.00	4,870.97	4,925.00	2,660.05
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	350,000.00	270,641.73	313,625.00	298,359.65	340,000.00	362,390.78	372,424.00	173,625.14
567702 - TRANSPORTATION-VEHICLE REPAIR	291,560.00	289,874.08	285,582.00	283,854.56	285,500.00	271,524.92	285,000.00	166,156.58
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,450.00	2,217.00	2,520.00	3,360.00	5,020.00	5,439.00	8,185.00	3,160.00
581888 - CAPITAL OUTLAY					0.00	0.00	6,000.00	5,999.00
<b>01030300 - FLEET MAINTENANCE Total</b>	<b>1,188,242.00</b>	<b>1,024,939.89</b>	<b>1,098,482.00</b>	<b>957,260.92</b>	<b>1,154,648.00</b>	<b>1,088,466.45</b>	<b>1,199,458.00</b>	<b>627,613.65</b>



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George Estrada, Director of Public Works

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

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

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

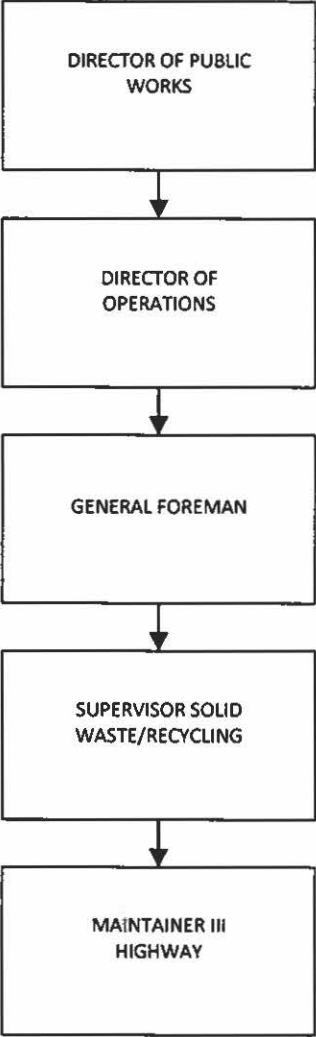
- The disposal of MSW, E-waste, appliances, brush and leaves.
- The collection and recycling of recyclables and metal waste.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• Hazardous Waste Program: held twice per year in June 2019 and October 2019. Anticipated 550 cars per program year. June 2019 =&gt; 276 cars; 320 units total October 2019 =&gt; 217 cars; 250 units</li><li>• Road widening at Spring Hill Transfer Station.</li></ul>	<ul style="list-style-type: none"><li>• Hazardous Waste Program: held twice per year in June 2020 and October 2020. Anticipated 550 cars per program year.</li><li>• Road widening at Spring Hill Transfer Station.</li></ul>

## George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 YTD <sup>-a)</sup>	FY2021 EST
MSW Tonnage	17,000	17,335	17,102	17,566	8,709	17,320
Leaves Tonnage	5,500	5,315	2,870	5,500	4,300	5,600
Brush Tonnage	4,500	2,836	6,957	3,800	2,100	4,700
Demo Tonnage	250	216	217	133	87	250
Metal Tonnage (revenue offset)	800	757	722	780	390	720
# Loads – Tires	6	6	7	7	5	10
# of Trips – Recyclables Hauling	168	178	238	308	49	185
# of Hazardous Waste Events	2	2	2	2	1	2
<i># of ½ Household</i>	362	367	336	425	170	374
<i># of Full Household</i>	389	529	270	282	80	337
<i># of Cars</i>	500	522	488	563	217	542

<sup>-a)</sup> YTD figures are as of December 2019.



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NEXT YEAR BUDGET LEVELS REPORTP 84  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	134,858.00	134,501.00	135,813.00	135,813.00	134,090.00	134,090.00
Union contractual increase for the PW/Parks Other is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01030400	501105 OVERTIME	25,504.00	26,500.00	28,500.00	26,500.00	26,500.00	26,500.00
\$20,000 Weighmaster is required to work 52 Saturdays and 7 Paid Holidays							
\$ 5,500 Add'l personnel on Saturdays/holidays to alleviate traffic issues							
\$ 3,000 Est. OT for Hazardous Waste Day events and emergencies/staffing issues							
\$28,500 TOTAL REQUEST							
FS: Reduce by \$2,000 based upon historical actuals							
01030400	501106 SAL-LNGVIT	500.00	500.00	.00	.00	.00	.00
01030400	501888 UNIFORMALL	342.00	500.00	500.00	500.00	500.00	500.00
CONTRACTUAL OBLIGATION:							
\$250 - SAFETY SHOES TWO (2) employees eligible @ \$125							
\$250 - CLOTHING ALLOWANCE TWO (2) employees eligible @ \$125							
\$500 - TOTAL REQUEST							
01030400	522204 CONTRACTUA	2,143,461.00	2,338,725.00	2,442,087.00	2,442,087.00	2,442,087.00	2,442,087.00
\$1,707,192 - MSW 17,320 tons @ \$98.50 per ton							
\$ 43,300 - TEAM Town contribution to TEAM Account (\$2.50/ton x 17,320 tons)							
\$ 168,000 - Leaf Hauling Approx 5,600 tons @ \$30 per ton (based on prior year tonnage FY'19)							
\$ 141,000 - Brush Approx. 4,700 tons @ \$30 per ton (based on prior year tonnage)							
\$ 21,250 - Demo Disposal Approx 250 tons @ 85 per ton (based on prior years tonnage)							
\$ 17,550 - Demo Hauling Approx 90 trips @ \$195/trip							
\$ 2,250 - Tires Hauling 10 trips x year @ \$225/trip							
\$ 3,720 - Tire Disposal Approx 31 tons @ \$120/ton							
\$ 2,800 - FREON Removal Approx. 400 units @ \$7 per unit							
\$ 41,625 - Recyclables Hauling Approx \$185 loads/yr @ \$225/load							
\$ 288,600 - Recyclables Tipping Fee Approx 280 tons/mo @ \$85/ton							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
	(based on 1Q 2020 rate) and \$250/month fee						
	\$ 4,800 - Miscellaneous Royal Flush, All American Town Recycling, Alarm Monitoring, etc						
	\$2,442,087 - TOTAL REQUEST						
01030400	522207 SPECCONTR	70,256.00	60,000.00	71,550.00	65,000.00	65,000.00	65,000.00
	\$28,330 - Landfill Testing/Monitoring Required by DEEP, methane and water testing, DEEP Leachate Retention Design						
	\$25,750 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling						
	\$12,470 - Industrial Stormwater General Permit (Town Yard) - Sampling Inspections - Preparation of SWPPP/SPCC						
	\$ 5,000 - Other State of CT permits (avg. cost over past 3yrs)						
	\$71,550 TOTAL REQUEST						
	*Landfill Monitoring, MS4 and Industrial Stormwater assumes 3% CPI increase from 2020 actual cost proposals.						
	FS: Reduce by \$6,550 based on historical actuals						
01030400	534402 PROGRAM SU	931.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
	Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins etc.						
	FS: Reduce by \$1,000 based on historical actuals						
01030400	578801 MNTNCE-SV	.00	1,377.00	1,377.00	.00	.00	.00
	\$ 1,377 - Transfer Station Toledo/Mettler (Scale) Tech Assistance/Service. Annual support fee.						
	FS: Reduce to "0" historically the expense has not be incurred						
01030400	581886 HAZARDOUS	14,388.00	16,000.00	13,510.00	13,510.00	7,010.00	7,010.00
	Funding to provide residents with the Hazardous Waste Day Collection Event two times per year (net cost).						
	BOF: Reduce to 1 hazardous waste day.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL RECYCLING CENTER	2,390,240.00	2,583,103.00	2,698,337.00	2,687,410.00	2,679,187.00	2,679,187.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030400	501101		SUPVSR SOLID WASTE/RECYCLG (VACANT)	HWSV	1.00	2080	37.76	76,600	78,323	78,323	76,600	76,600
01030400	501101		MAINTAINER III - HIGHWAY	HWPk	1.00	2080	27.64	57,490	57,490	57,490	57,490	57,490
								<u>134,090</u>	<u>135,813</u>	<u>135,813</u>	<u>134,090</u>	<u>134,090</u>



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030400 - RECYCLING CENTER							
501101 - SALARIES-FT/PERMANENT	129,632	132,409	134,858	100,578	134,501	135,813	0.98
501105 - SALARIES-OVERTIME	27,656	22,982	25,504	19,976	26,500	26,500	0.00
501106 - SALARIES-LONGEVITY	500	500	500	-	500	-	(100.00)
501888 - UNIFORM ALLOWANCE	225	476	342	225	500	500	0.00
522204 - SERVICES & FEES-CONTRACTUAL	1,870,532	1,978,623	2,131,430	1,397,432	2,338,725	2,442,087	4.42
522207 - SPECIAL CONTRACTUAL SERVICES	53,567	54,940	62,825	16,043	60,000	65,000	8.33
534402 - PROGRAM SUPPLIES	3,012	3,587	930	1,684	5,000	4,000	(20.00)
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	1,377	-	(100.00)
581886 - HAZARDOUS WASTE DAY	18,792	9,560	12,597	135	16,000	13,510	(15.56)
01030400 - RECYCLING CENTER Total	2,103,917	2,203,077	2,368,986	1,536,073	2,583,103	2,687,410	4.04

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01030400 - RECYCLING CENTER</b>										
501101 - SALARIES-FT/PERMANENT	127,354.00	129,631.73	130,063.00	132,408.84	134,501.00	134,858.26	134,501.00	97,973.75		
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00		
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00		
501105 - SALARIES-OVERTIME	25,000.00	27,656.42	0.00	22,982.46	26,500.00	25,503.56	26,500.00	19,323.18		
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00		
501888 - UNIFORM ALLOWANCE	500.00	225.00	500.00	476.02	500.00	341.97	500.00	225.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00		
522204 - SERVICES & FEES-CONTRACTUAL	1,882,830.00	1,870,532.32	1,908,682.00	1,978,623.25	2,005,650.00	2,131,430.19	2,338,725.00	1,397,432.32		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00		
522207 - SPECIAL CONTRACTUAL SERVICES	69,600.00	53,566.94	73,000.00	54,940.05	75,500.00	62,825.42	60,000.00	16,043.33		
534402 - PROGRAM SUPPLIES	5,000.00	3,012.21	5,000.00	3,586.61	5,000.00	930.08	5,000.00	1,683.83		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00		
581886 - HAZARDOUS WASTE DAY	15,000.00	18,792.00	16,500.00	9,560.10	16,000.00	12,597.00	16,000.00	135.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01030400 - RECYCLING CENTER Total</b>	<b>2,127,161.00</b>	<b>2,103,916.62</b>	<b>2,135,622.00</b>	<b>2,203,077.33</b>	<b>2,265,528.00</b>	<b>2,368,986.48</b>	<b>2,583,103.00</b>	<b>1,532,816.41</b>		

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### William Maurer, Town Engineer

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

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

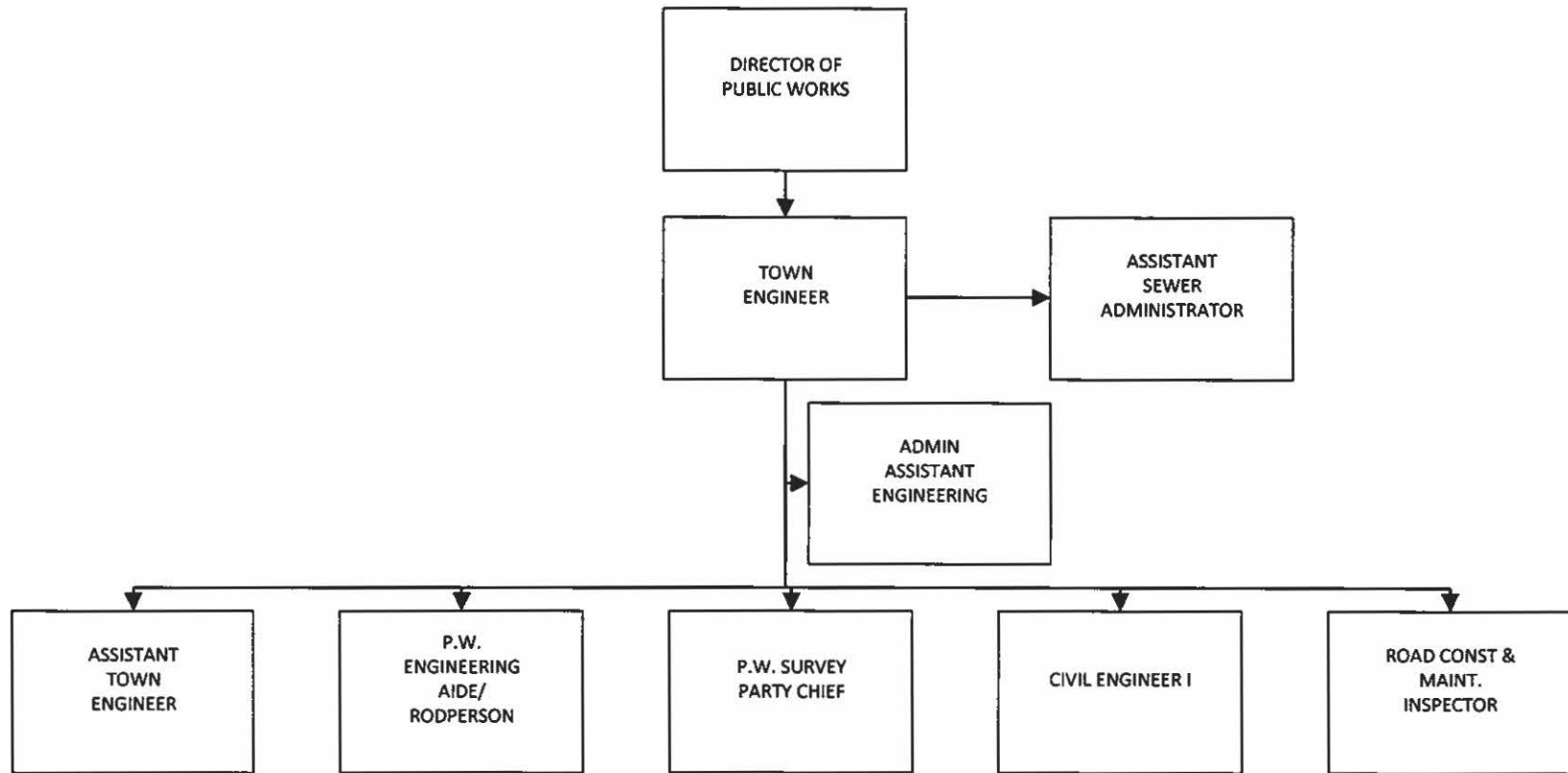
The preparation, review, and evaluation of the designs for capital improvements, for the Public Works Department, the Sewer Department, and other Town agencies are a part of the design services performed by the Engineering Department.

#### Successes & Accomplishments 2019/20

- Continue to manage the construction of Moose Hill Road Roadway Reconstruction & Strobel Rd Project- Begin construction
- Continue to manage the construction of Chestnut Hill Roadway Reconstruction project.
- Continue design of Gunther Park Dredging
- Continue to provide in-house drainage design for 2019 Town-Wide Paving Program (On-going)
- Manage inspection of Existing Town wide Bridges (On-going)
- Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests
- Continue with review of Building permit applications
- Continue technical reviews for IWWC and P&Z applications
- Provide drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park) (Begin Construction)
- Provide administration for Middlebrook Elementary School Parking Lot Improvements.

#### Goals & Objectives 2020/21

- Continue to manage the Reconstruction & Strobel Road
- Continue to manage the Reconstruction of Chestnut Hill Road
- Manage the Gunther Park Dredging
- Continue to provide in-house drainage design for 2019 Town-Wide Paving Program (On-going)
- Continue inspections for Sewer lateral permits, Street Opening permits, CBYD requests
- Manage inspection of Existing Town wide Bridges and Culverts (On-going)
- Continue with review of Building permit applications
- Continue technical reviews for IWWC and P&Z applications
- Manage drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park)
- Design drainage improvements for Madison Middle School Detention basin and Jane Ryan Elementary School Parking Lot Improvements.
- Manage Pequonnock River Trail Section A-2 (Trumbull Center Section)



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	546,433.00	567,553.00	597,070.00	597,070.00	584,346.00	584,346.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01030500	501103 SEASONAL/T	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Engineering summer intern - 8 weeks x \$15.00/hour x 40 hours per week = \$4,800.00							
01030500	501105 OVERTIME	11,620.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees.							
01030500	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
David Harris \$425							
01030500	501888 UNIFORMALL	911.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00
\$ 600 - Safety Shoes per contract for MATE employees 4 @ \$150							
\$ 600 - Protective Gear per contract for MATHAS employees 2 @ \$200							
\$ 400 - Additional safety equipment							
\$1,000 - Total							
01030500	522202 PROFESSION	34,369.00	36,000.00	40,000.00	36,000.00	36,000.00	36,000.00
\$ 20,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department).							
\$ 20,000 - Assistance with LOTCIP, DEEP, etc. applications							
\$ 40,000 - TOTAL							
FS: Reduce by \$4,000 based on historical actuals and usage							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030500	522203	SVS-ANCLRY	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
	\$7,840.00	1 year contract with MetroCOG to maintain Town GIS website.						
01030500	522204	SVS-CONTRC	8,900.00	10,400.00	10,800.00	10,800.00	10,800.00	10,800.00
	\$ 1,500	One year RICOH RW240 plotter service contract						
	\$ 300	One year subscription for HYDROCAD						
	\$ 5,200	One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)						
	\$ 3,800	One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software (1/2 Engineering - 1/2 WPCA).						
	\$10,800	TOTAL						
01030500	534401	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
		General office and filing supplies including new printer mtce contract for supplies.						
01030500	534402	PROGRAM SU	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
		Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
01030500	545501	LEGAL NOTI	600.00	600.00	600.00	600.00	600.00	600.00
		Publish legal notices, flyers and mailings for informational meetings regarding projects.						
01030500	556601	PRF DV-SEM	800.00	700.00	700.00	700.00	700.00	700.00
		Professional development - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
		"Call Before You Dig" - Seminar						
		CT DEEP MS4 Seminar						
		Southern New England Soil & Water Conservation Seminar						
		CT Transportation Institue - Utility Cuts and ROW Seminar						
01030500	556602	PRF DUES	1,525.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00
	\$ 285	Steven Earley LS CT License fee						
	\$ 285	William Maurer PE & LS CT License fee						
	\$ 285	Tatiana Smotritskaya - PE CT License fee						
	\$ 285	Civil Engineer Vacant - PE CT License fee						
	\$ 100	CASHO fees						
	\$1,240	- TOTAL						



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TOWN OF TRUMBULL  
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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01030500 578802	EQUIPMENT/	900.00	500.00	500.00	500.00	500.00	500.00
	Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
01030500 589901	ANNUAL REN	10,081.00	10,081.00	10,081.00	10,081.00	10,081.00	10,081.00
	\$4,652 Chevy Equinox - 5th year payment out of 5 years total						
	\$5,429 Chevy Traverse - 5th year payment out of 5 years total						
	\$10,081 TOTAL						
TOTAL TOWN ENGINEER		634,504.00	656,339.00	685,356.00	681,356.00	668,632.00	668,632.00
TOTAL PUBLIC WORKS		9,067,693.00	9,205,403.00	10,054,616.00	9,335,314.00	9,177,572.00	9,026,072.00



## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	55.74	115,939	124,548	124,548	122,160	122,160
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	44.17	91,871	98,677	98,677	96,568	96,568
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	40.05	83,313	86,892	86,892	84,979	84,979
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	38.15	79,352	82,760	82,760	80,939	80,939
01030500	501101		CIVIL ENGINEER I	MT	1.00	2080	35.10	73,013	80,946	80,946	79,165	79,165
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	28.95	60,218	62,805	62,805	61,423	61,423
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	31.84	57,952	60,442	60,442	59,112	59,112
								<u>561,659</u>	<u>597,070</u>	<u>597,070</u>	<u>584,346</u>	<u>584,346</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01030500 - TOWN ENGINEER							
501101 - SALARIES-FT/PERMANENT	522,615	537,086	535,760	358,203	567,553	597,070	5.20
501103 - SALARIES-SEASONAL/TEMP	-	4,770	3,360	480	4,800	4,800	0.00
501105 - SALARIES-OVERTIME	9,908	20,091	11,619	2,693	10,000	5,000	(50.00)
501106 - SALARIES-LONGEVITY	850	425	425	425	425	425	0.00
501888 - UNIFORM ALLOWANCE	567	825	911	133	900	1,000	11.11
522202 - SERVICES & FEES-PROFESSIONAL	27,853	35,696	24,619	7,066	36,000	36,000	0.00
522203 - SERVICES & FEES-ANCILLARY	7,840	7,566	7,840	7,840	7,840	7,840	0.00
522204 - SERVICES & FEES-CONTRACTUAL	11,954	11,063	8,266	8,088	10,400	10,800	3.85
534401 - MATERIALS & SUPPLIES-OFFICE	2,840	2,644	2,784	1,162	2,800	2,800	0.00
534402 - PROGRAM SUPPLIES	2,087	2,388	2,359	-	2,500	2,500	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	-	635	553	198	600	600	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,071	796	365	100	700	700	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	955	955	1,190	905	1,240	1,240	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	700	-	615	-	500	500	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	10,054	9,976	10,081	10,081	10,081	10,081	0.00
01030500 - TOWN ENGINEER Total	599,294	634,917	610,747	397,375	656,339	681,356	3.81

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01030500 - TOWN ENGINEER</b>								
501101 - SALARIES-FY/PERMANENT	522,743.00	522,615.00	508,894.00	537,086.30	546,433.00	535,759.91	567,553.00	347,186.34
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	4,632.00	4,770.00	4,800.00	3,360.00	4,800.00	480.00
501105 - SALARIES-OVERTIME	10,000.00	9,908.10	14,475.00	20,091.34	10,000.00	11,619.25	10,000.00	2,539.66
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	425.00	425.00	425.00	425.00	425.00
501888 - UNIFORM ALLOWANCE	900.00	566.65	869.00	824.70	900.00	910.78	900.00	132.93
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	27,500.00	27,852.98	36,000.00	35,696.27	36,000.00	24,618.99	36,000.00	7,066.24
522203 - SERVICES & FEES-ANCILLARY	7,840.00	7,840.00	7,566.00	7,566.00	7,840.00	7,840.00	7,840.00	7,840.00
522204 - SERVICES & FEES-CONTRACTUAL	12,300.00	11,954.02	13,500.00	11,063.04	8,900.00	8,265.91	10,400.00	8,087.81
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	2,839.63	2,702.00	2,644.33	2,800.00	2,784.14	2,800.00	1,162.28
534402 - PROGRAM SUPPLIES	2,500.00	2,087.40	2,412.00	2,388.21	2,500.00	2,358.69	2,500.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	0.00	579.00	634.84	600.00	553.36	600.00	198.25
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	1,070.75	1,800.00	796.00	800.00	365.00	700.00	100.00
556602 - PROFESSIONAL DEV-ASSN DUES	955.00	955.00	1,540.00	955.00	1,525.00	1,190.00	1,240.00	905.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,800.00	700.00	1,737.00	0.00	900.00	615.00	500.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	12,000.00	10,054.40	9,976.00	9,976.00	10,081.00	10,080.54	10,081.00	10,080.54
<b>01030500 - TOWN ENGINEER Total</b>	<b>604,788.00</b>	<b>599,293.93</b>	<b>607,532.00</b>	<b>634,917.03</b>	<b>634,504.00</b>	<b>610,746.57</b>	<b>656,339.00</b>	<b>386,204.05</b>

Lucienne Bango, Health Director

The Trumbull Health Department (THD) serves as the official local public health entity for the Town of Trumbull, Connecticut. The Health Department is committed to improving the quality of life for all it serves through the promotion of health, prevention of disease, and by assuring a safe and clean environment for our residents.

Responsibilities include:

- Environmental health inspections of restaurants and food service establishments, residential housing, septic systems, public pools, salons, tobacco retailers, daycare and nursery school facilities and environmental complaints.
- Investigate food-borne illnesses and complaints and lead investigations, monitoring of fresh bathing water.
- Investigate, monitor, track and implement control measures to address communicable diseases in order to reduce their spread in the community.
- Provide prevention programs/screenings for early prevention, detection and control of chronic diseases, including vaccines, tick testing and radon kits.
- Provide health education and wellness promotion through outreach to residents, schools, businesses, public and private entities.
- Prepare and develop plans for emergency events including natural disasters, bioterrorism and pandemic and infectious diseases.

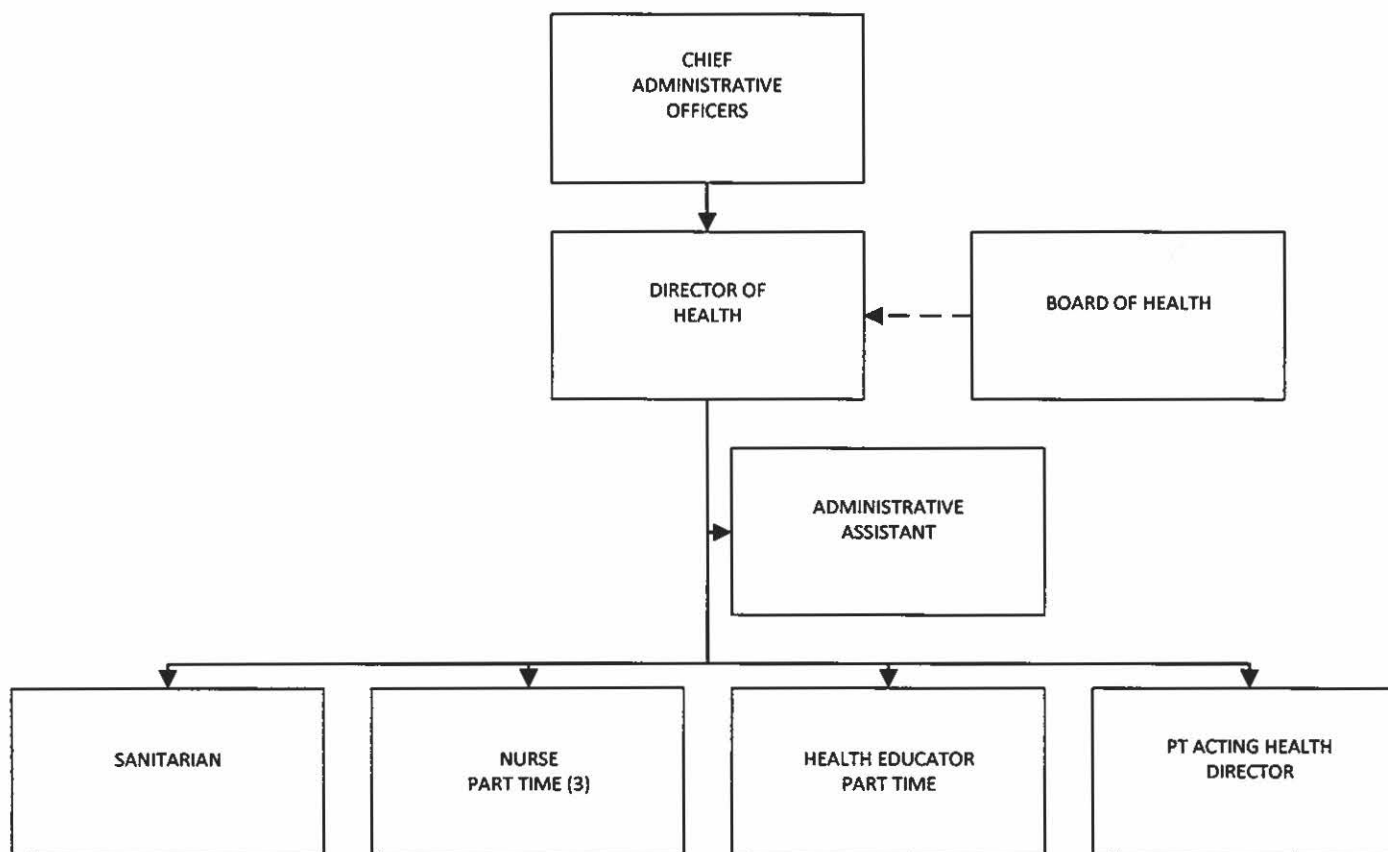
The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consists of a team of trained health and administrative support professionals. The Health Department collaborates with various Town departments enabling coordination of services for town residents.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Updated food establishment classifications and forms based on new FDA Food Code</li> <li>• Changed food establishment fees to coincide with the new FDA Food Code and other local health departments</li> <li>• Promoted at least four staff development opportunities focusing on emergency preparedness and public health issues</li> <li>• Conducted an Emergency Preparedness Point of Dispensing (POD) drill at Trumbull High School</li> <li>• Conducted a community vaping forum in collaboration with local partners and agencies</li> <li>• Increased the number of flu vaccine clinics and number of flu vaccines administered</li> <li>• Increased the number of immunization types and services available to the public</li> <li>• Completed 100% of all tobacco retailer inspections</li> <li>• Continued to offer public health internship opportunities to college students</li> <li>• Received approved for FDA Food Standard Grant</li> <li>• Enrolled in FDA Food Retail Standards Program to improve uniformity with the new FDA Food Code</li> <li>• Offered public health internship opportunities to college students</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen public health surveillance through use of the Syndromic Surveillance System and Maven (monitor cases of communicable diseases and illnesses through ODMAP, CTEDSS and provide education based on needs)</li> <li>• Maintain at least four staff development opportunities on emerging public health issues/emergency preparedness (foodborne illness tabletop, Escape Room for Ebola)</li> <li>• Expand staff performance measures through activity indicators (record number of immunizations, inspections to determine staffing needs; adoption of FDA Food Standards Program)</li> <li>• Continue to collaborate with local and regional partners to strengthen public health response</li> <li>• Continue to offer public health internship opportunities to college students</li> <li>• Provide more flu clinics, including nights and weekends</li> <li>• Increase nursing hours to offer more services and outreach</li> <li>• Develop a mosquito outreach and prevention program, including GIS mapping and signage in town parks and recreational areas.</li> <li>• Include mapping of wells on GIS program</li> <li>• Adopt and fully implement FDA Food Code for environmental health inspections (not currently adopted by the state).</li> <li>• Apply for future FDA grant funding to continue to strengthen the food inspection program</li> </ul>

Lucienne Bango, Health Director

ENVIRONMENTAL HEALTH PERFORMANCE INDICATORS					
INSPECTIONS FOR FY20					
INSPECTION TYPE	Q1	Q2	TOTAL	% COMPLETE	PROJECTED
Routine Food Inspection	89	70	159	50%	321
Cosmetology	26	17	43	55%	78
Daycare	2	1	3	27%	11
Pool	6	3	9	24%	38
Tobacco	15	2	17	100%	17

PUBLIC HEALTH NURSING PERFORMANCE INDICATORS		
VACCINATIONS & SCREENINGS		
TYPE	FY19	FY20 (As of 1/15/19)
Influenza Vaccinations	777	875
State/Private Vaccinations	259	97
PPD Screenings	29	35
Blood Pressure Screenings	293	54



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NEXT YEAR BUDGET LEVELS REPORTP 90  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	228,928.00	236,068.00	248,792.00	248,792.00	243,316.00	243,316.00
	FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.						
	Appointed and Civil Service staff increase by 2.25% based on comparable union increases.						
	BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases						
01040000	501102 PART TIME/	47,370.00	63,689.00	75,782.00	75,782.00	74,124.00	74,124.00
	Part Time and NA staff increase by 2.25% based on comparable union increases.						
	BOF: Eliminate all salary increases.						
01040000	501103 SAL-SEASON	24,513.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
	Salary for 15 hrs/wk for Registered Sanitarian/Health Inspector to satisfy state mandates for inspections.						
01040000	501105 SAL-OVERTIM	745.00	965.00	1,044.00	1,044.00	1,044.00	1,044.00
	SANITARIAN						
	\$ 881 - Sanitarian 5 callbacks (3 hour minimum @ \$58.72/hr)						
	\$ 163 - Support Staff 5 hours @ \$32.55/hr						
	\$1,044 - Total						
01040000	501888 UNIFORM AL	.00	300.00	300.00	300.00	300.00	300.00
	Apparel with Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections, clinics and emergency response.						
01040000	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
	Clerical fees 10 meetings at \$60 per meeting						

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NEXT YEAR BUDGET LEVELS REPORTP 91  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01040000 522202	SVS-PROF	7,954.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	\$3,000 - Medical Director stipend as required by charter and state statute. Trumbull's portion of fees for the Regional Community Needs Assessment (Data Haven survey, focus group interviews and reports) conducted every 3 years will not be budgeted until 2022 budget.						
01040000 522204	SVS-CONTRC	1,820.00	1,850.00	2,100.00	2,100.00	2,100.00	2,100.00
	Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing Pathacura/RedBags Medical Waste Disposal - \$200/yr TransActRx Billing - Annual renewal \$400; \$1.50/claim x 1000 = \$1,500=\$1900						
01040000 534401	OFFICE SUP	2,513.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	\$ 3,500 Office supplies increased due to cuts in funding from Emergency Preparedness grant which previously supplemented these expenses. Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila and file folders. Increased amount of establishments requiring additional licenses, folders, paper and other supplies.						
01040000 534402	PROGSUPPL	3,397.00	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00
	Various supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. Used 98%.						
01040000 534404	VACCINES	22,000.00	26,000.00	29,000.00	29,000.00	29,000.00	29,000.00
	\$29,000 Various vaccines such as: influenza, pneumonia, Hepatitis B, Tdap, TD and others. Vaccine quantity need and demand has increased over time. Increased amount of services and vaccines offered to the public and town employees increasing revenue. Increased due to 4% price increase by supplier.						
01040000 545504	COM-PSTAGE	111.00	65.00	80.00	80.00	80.00	80.00
	Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations. Increased due to usage.						
01040000 556601	PRF DV-SEM	2,250.00	2,250.00	2,400.00	2,400.00	2,400.00	2,400.00
	Professional development & accreditation maintenance for Health Department staff including memberships to public health associations, workshops, conferences and annual meetings. Increased due to membership cost and licensure increases and number of staff with certifications and licenses.						



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NEXT YEAR BUDGET LEVELS REPORTP 92  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01040000	556605 PRF DV-TRP	406.00	479.00	479.00	479.00	479.00	479.00
	Travel reimbursement for use of personal vehicles @ \$0.58/mile x 826 miles for out of town professional development trainings and workshops (Director of Health, Health Inspector, RN, & Health Educator).						
01040000	567703 TRAVEL REI	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
	Mileage reimbursement for employees (Director of Health, Inspector, Nurse and Health Educator) using their personal vehicle in the normal course of their Health Department duties (meetings, inspections, clinics, programs) @ .58/mile x 2931 miles						
01040000	578802 EQUIPMENT/	2,520.00	2,770.00	2,770.00	2,770.00	2,770.00	2,770.00
	\$2,520 Copier lease ( \$210/mo x 12 months) \$ 250 Average cost of excess copies \$2,770 Total						
01040000	590011 UTIL-HEAT	1,639.00	1,933.00	1,400.00	1,400.00	1,400.00	1,400.00
	Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
01040000	590012 UTIL-ELECT	5,205.00	5,205.00	5,205.00	5,205.00	5,205.00	5,205.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared to historical trends and adjusted accordingly if necessary.						
01040000	590013 UTIL-WATER	937.00	657.00	865.00	865.00	865.00	865.00
	Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						
01040000	590014 TELEPHONE	1,205.00	.00	.00	.00	.00	.00
	Cell phone charges for the health department are paid via a grant. In addition, the charges for high speed data are now paid out of the Technology Department budget.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 93  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL HEALTH DEPARTMENT	355,613.00	381,131.00	410,717.00	410,717.00	403,583.00	403,583.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040000	501101		HEALTH DIRECTOR	AP	1.00	2080	47.70	99,226	101,458	101,458	99,225	99,225
01040000	501101		REGISTERED SANITARIAN	MT	1.00	2080	38.30	79,655	86,892	86,892	84,979	84,979
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	31.84	57,952	60,442	60,442	59,112	59,112
01040000	501102		PART TIME NURSE HEALTH DEPT	NA	1.00	504	36.41	18,351	18,764	18,764	18,351	18,351
01040000	501102		PART TIME NURSE HEALTH DEPT	NA	1.00	252	36.41	9,175	9,382	9,382	9,175	9,175
01040000	501102		PART TIME NURSE HEALTH DEPT	NA	1.00	530	36.41	19,297	19,731	19,731	19,297	19,297
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	34.43	26,852	27,455	27,455	26,851	26,851
01040000	501102		EMERGENCY PREPAREDNESS COORD	NA	1.00	1	45.00	450	450	450	450	450
								<u>310,958</u>	<u>324,574</u>	<u>324,574</u>	<u>317,441</u>	<u>317,440</u>
								501101	236,833	248,792	243,316	243,316
								501102	74,125	75,782	74,124	74,124

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01040000 - HEALTH DEPARTMENT							
501101 - SALARIES-FT/PERMANENT	204,685	215,002	228,928	165,597	236,068	248,792	5.39
501102 - SALARIES-PT/PERMANENT	48,887	42,479	47,032	32,978	63,689	75,782	18.99
501103 - SALARIES-SEASONAL/TEMP	24,220	24,498	24,513	18,001	27,300	27,300	0.00
501105 - SALARIES-OVERTIME	-	-	745	349	965	1,044	8.19
501888 - UNIFORM ALLOWANCE	297	458	-	-	300	300	0.00
522201 - SERVICES & FEES-CLERICAL	360	540	600	360	600	600	0.00
522202 - SERVICES & FEES-PROFESSIONAL	2,500	2,895	7,107	50	3,000	3,000	0.00
522204 - SERVICES & FEES-CONTRACTUAL	1,336	1,563	1,589	2,053	1,850	2,100	13.51
534401 - MATERIALS & SUPPLIES-OFFICE	4,205	3,744	2,513	1,716	2,500	3,500	40.00
534402 - PROGRAM SUPPLIES	5,490	3,767	2,944	1,433	4,000	4,400	10.00
534404 - PUBLIC IMMUNIZATION	16,861	21,133	19,580	24,033	26,000	29,000	11.54
545504 - COMMUNICATIONS-POSTAGE	42	77	111	69	65	80	23.08
556601 - PROFESSIONAL DEV-SEM/CONF	1,993	1,328	1,576	1,692	2,250	2,400	6.67
556605 - PROFESSIONAL DEV-TRANSP EXP	262	238	405	116	479	479	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,422	1,405	1,161	1,306	1,500	1,700	13.33
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,520	2,582	2,520	1,680	2,770	2,770	0.00
590011 - UTILITIES-HEAT	1,119	1,340	1,304	598	1,933	1,400	(27.57)
590012 - UTILITIES-ELECTRICITY	4,604	4,925	4,845	2,316	5,205	5,205	0.00
590013 - UTILITIES-WATER	764	577	322	406	657	865	31.66
590014 - UTILITIES-TELEPHONE	3,274	1,130	-	-	-	-	0.00
01040000 - HEALTH DEPARTMENT Total	324,840	329,681	347,793	254,753	381,131	410,717	7.76

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01040000 - HEALTH DEPARTMENT</b>										
501101 - SALARIES-FY/PERMANENT	204,266.00	204,684.81	203,749.00	215,002.13	217,980.00	228,927.86	236,068.00	160,989.76		
501102 - SALARIES-PT/PERMANENT	51,378.00	48,886.53	51,121.00	42,478.78	53,570.00	47,031.55	63,689.00	31,992.41		
501103 - SALARIES-SEASONAL/TEMP	27,300.00	24,220.00	26,344.00	24,497.50	27,300.00	24,512.50	27,300.00	17,241.25		
501105 - SALARIES-OVERTIME	643.00	0.00	695.00	0.00	500.00	744.91	965.00	320.09		
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00		
501888 - UNIFORM ALLOWANCE	0.00	296.50	0.00	458.25	0.00	0.00	300.00	0.00		
522201 - SERVICES & FEES-CLERICAL	720.00	360.00	695.00	540.00	600.00	600.00	600.00	360.00		
522202 - SERVICES & FEES-PROFESSIONAL	2,500.00	2,500.00	2,895.00	2,895.00	7,954.00	7,107.00	3,000.00	50.00		
522204 - SERVICES & FEES-CONTRACTUAL	1,650.00	1,336.25	1,756.00	1,563.25	1,820.00	1,588.75	1,850.00	2,053.25		
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00		
534401 - MATERIALS & SUPPLIES-OFFICE	6,750.00	4,205.12	4,907.00	3,743.85	2,500.00	2,512.98	2,500.00	1,715.81		
534402 - PROGRAM SUPPLIES	10,000.00	5,490.49	8,685.00	3,767.33	5,808.00	2,944.02	4,000.00	1,433.10		
534404 - PUBLIC IMMUNIZATION	18,500.00	16,861.26	22,000.00	21,132.64	22,000.00	19,579.97	26,000.00	24,032.56		
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00			0.00	0.00		
545504 - COMMUNICATIONS-POSTAGE	1,038.00	42.09	145.00	76.92	50.00	110.99	65.00	69.05		
556601 - PROFESSIONAL DEV-SEM/CONF	3,850.00	1,993.36	2,750.00	1,327.91	2,250.00	1,576.15	2,250.00	1,691.69		
556605 - PROFESSIONAL DEV-TRANSP EXP	275.00	262.31	265.00	237.58	275.00	405.03	479.00	116.00		
567701 - TRANSPORTATION-GAS,OIL,GREASE	0.00	0.00	0.00	0.00			0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	1,500.00	1,421.62	1,447.00	1,405.10	1,500.00	1,160.54	1,500.00	1,306.46		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,520.00	2,520.00	2,432.00	2,581.92	2,520.00	2,520.00	2,770.00	1,680.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00		
590011 - UTILITIES-HEAT	1,200.00	1,118.80	703.00	1,340.28	1,639.00	1,303.56	1,933.00	597.66		
590012 - UTILITIES-ELECTRICITY	4,159.00	4,603.52	5,824.00	4,925.41	5,205.00	4,845.00	5,205.00	2,315.70		
590013 - UTILITIES-WATER	713.00	763.55	731.00	577.02	937.00	321.72	657.00	406.38		
590014 - UTILITIES-TELEPHONE	3,082.00	3,273.80	1,153.00	1,129.76	1,205.00	0.00	0.00	0.00		
<b>01040000 - HEALTH DEPARTMENT Total</b>	<b>343,044.00</b>	<b>324,840.01</b>	<b>338,297.00</b>	<b>329,680.63</b>	<b>355,613.00</b>	<b>347,792.53</b>	<b>381,131.00</b>	<b>248,371.17</b>		

**Mary Markham, Town Clerk**

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

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

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>Continued to scan vitals utilizing grant money.</li><li>Served public in a timely and efficient manner.</li><li>Utilized and adjusted to the State Birth Program.</li></ul>	<ul style="list-style-type: none"><li>Continued to scan vitals.</li><li>Served public in a timely and efficient manner.</li><li>Utilized and adjusted to the State Birth Program.</li><li>Utilized and adjusted to the State Death Program when Implemented.</li></ul>



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX	455.00	500.00	500.00	500.00	500.00	500.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200 578803 PROGRAM-RE	695.00	700.00	700.00	700.00	700.00	700.00
Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01040200 - VITAL STATISTICS							
522205 - PROGRAM EXPENSES	432	406	348	-	500	500	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	515	597	694	-	700	700	0.00
01040200 - VITAL STATISTICS Total	947	1,003	1,042	0	1,200	1,200	0.00



Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01040200 - VITAL STATISTICS</b>										
522205 - PROGRAM EXPENSES	500.00	432.00	500.00	406.00	500.00	348.00	500.00	0.00		
578803 - MNTNCE/REP-PROGRAM RELATED	600.00	514.76	650.00	596.89	650.00	694.27	700.00	0.00		
598888 - STATE OF CT	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01040200 - VITAL STATISTICS Total</b>	<b>1,100.00</b>	<b>946.76</b>	<b>1,150.00</b>	<b>1,002.89</b>	<b>1,150.00</b>	<b>1,042.27</b>	<b>1,200.00</b>	<b>0.00</b>		

**Lynn Steinbrick, Director of Nursing**

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

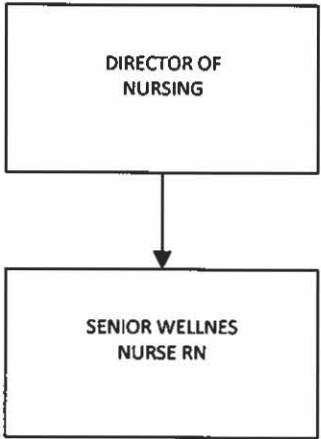
**Responsibilities include:**

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

**Successes & Accomplishments  
2019/20**

**Goals & Objectives  
2020/21**

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Increase awareness through internal Town Department Advertising.</li><li>• Collaborated with internal and external community partners to educate senior population on fall prevention, cardiac health, and mental health</li><li>• Educate and Guide in self-management of chronic conditions (ongoing)</li><li>• Promote and participate in wellness activities such as Stop The Bleed, Accessing 911, National Drug Take Back</li><li>• Collaborated with Health Department in health and wellness programs.</li><li>• Developed Emergency Action Plan for Senior Center</li><li>• Member of Senior Citizen Health &amp; Wellness Survey Committee</li><li>• Created Walking Club</li></ul> | <ul style="list-style-type: none"><li>• Participate in CDC Diabetes Prevention Education Program</li><li>• Investigate and secure grant revenue for programming</li><li>• Implement programs based on Senior Health &amp; Wellness Survey results in conjunction with the nursing and the counseling center.</li><li>• Provide increased printed resource materials</li><li>• Advocate/Representative for Senior Health needs on 1<sup>st</sup> Selectman's Prevention Council</li></ul> |
|---|--|



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NEXT YEAR BUDGET LEVELS REPORTP 95  
bgnyrpts

PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	32,980.00	33,158.00	34,582.00	34,582.00	33,821.00	33,821.00
	Part Time and NA staff increase by 2.25% based on comparable union increases. BOF: Eliminate all salary increases.						
01040400	522205 PROGRAM EX	150.00	150.00	150.00	150.00	150.00	150.00
	Stipend to cover fees for guest presenters						
01040400	534402 MTLs-PROG	275.00	275.00	275.00	275.00	275.00	275.00
	This line item is to cover the expenses and supplies needed to run various wellness programs in the Community. The money will also be used for social gatherings that take place after hosting our guest speakers.						
01040400	556601 PRF DV-SEM	100.00	100.00	100.00	100.00	100.00	100.00
	Professional Development is important to maintain up to date information on the geriatric population						
01040400	556602 PRF DUES	25.00	205.00	205.00	205.00	205.00	205.00
	This is for the fee to membership in professional organizations: \$ 25 - Bridgeport Elderly Service Council \$180 - CNA (Connecticut Nursing Association) @ \$15/month (New request reflecting increase in budget this year) \$205 - Total  These memberships keep the nurse informed with current trends and issues concerned with aging and include receiving publications and online resources for the wellness nurse.						
01040400	567703 TRNSP-TRV	343.00	220.00	220.00	220.00	220.00	220.00
	\$220 - Covers travel between locations and cost to attend one conference. Total reflects increased travel within Town to meet the needs of the population (Flu clinics, Stern Village, Health Dept, Town Hall)						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 96  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL NURSING - SENIORS	33,873.00	34,108.00	35,532.00	35,532.00	34,771.00	34,771.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102		SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	33.35	33,821	34,582	34,582	33,821	33,821
								<u>33,821</u>	<u>34,582</u>	<u>34,582</u>	<u>33,821</u>	<u>33,821</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01040400 - NURSING - SENIORS							
501102 - SALARIES-PT/PERMANENT	32,402	24,291	32,597	19,262	33,158	34,582	4.29
522205 - PROGRAM EXPENSES	108	174	146	-	150	150	0.00
534402 - PROGRAM SUPPLIES	119	261	275	-	275	275	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	70	-	82	-	100	100	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	174	205	205	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	-	42	342	78	220	220	0.00
01040400 - NURSING - SENIORS Total	32,699	24,768	33,442	19,514	34,108	35,532	4.17

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01040400 - NURSING - SENIORS</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501102 - SALARIES-PT/PERMANENT	34,879.00	32,401.71	34,500.00	24,291.00	33,178.00	32,596.65	33,158.00	18,661.65
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00
522205 - PROGRAM EXPENSES	180.00	108.29	174.00	173.98	150.00	145.84	150.00	0.00
534402 - PROGRAM SUPPLIES	300.00	118.63	289.00	260.67	275.00	275.00	275.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	70.00	96.00	0.00	100.00	82.45	100.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	25.00	0.00	25.00	0.00	25.00	0.00	205.00	174.00
567703 - TRANSPORTATION-TRAVEL REIMB	150.00	0.00	145.00	42.11	145.00	342.44	220.00	78.47
<b>01040400 - NURSING - SENIORS Total</b>	<b>35,634.00</b>	<b>32,698.63</b>	<b>35,229.00</b>	<b>24,767.76</b>	<b>33,873.00</b>	<b>33,442.38</b>	<b>34,108.00</b>	<b>18,914.12</b>



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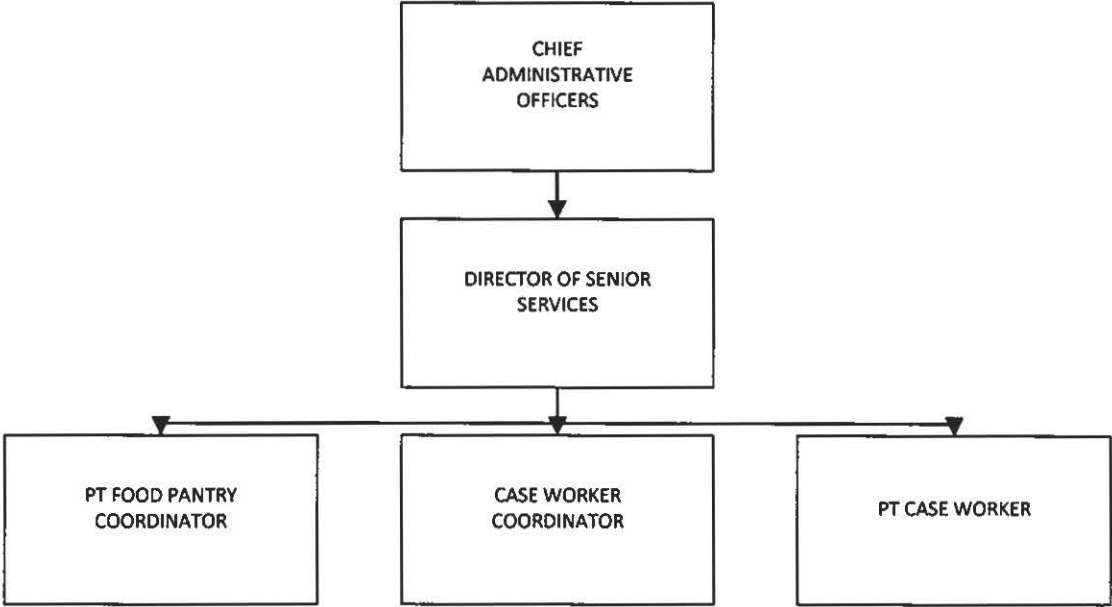
Michele Jakab, Director of Human Services

The Department strives to promote the social well-being, self-sufficiency, and quality of life to the residents of Trumbull by providing needs based services and supports. The Department provides a variety of programs such as benefits screenings, resources, information and assistance, counseling, caregiver support and advocacy.

Key Services:

- In office and home visit screenings and application assistance for state, local, and federal assistance programs; Title 19/Medicaid, QMB, SNAP, Health Services, Energy Assistance, SS/SSDI/SSI, Department on Aging home care, respite, and caregiver programs and Medicare.
- Referrals and application assistance: protective services, medical bills and insurance, legal aide, financial assistance, transportation, housing needs, long term care counselling and referrals.
- Coordination of additional community services: Coordinates fee waiver eligibility for parks and recreation programs, holiday gift distribution, and Thanksgiving basket distribution to local families.
- Services the Trumbull Food Pantry by hosting food drives, soliciting community support for donations, offering food pantry assistance to Trumbull residents, and fighting negative stigmas about food insecurity.
- Develops relationships and collaborates with local Human Service agencies and service providers to support town residents.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• To reconfigure or designate a section of the food pantry that would offer healthy options. (low sugar, low sodium, high protein, low fat etc). <i>Completed with program SWAP</i></li><li>• To meet the requirements of the Caregiver Support grant in order to retain eligibility through FY20. <i>Completed/Approved \$15,294.</i></li><li>• Update financial assistance policies and create a new application for residents to apply for financial assistance provided through donated funds. <i>Completed. Available online and in person.</i></li></ul>	<ul style="list-style-type: none"><li>• Work with a local university program to offer food pantry clients nutrition services.</li><li>• Host 2 trainings for food pantry volunteers. 1. SWAP 2. Food Bank</li><li>• Increase awareness of the social services department within the community by collaboration with and informing town departments about the services offered.</li></ul>



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NEXT YEAR BUDGET LEVELS REPORTP 99  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000 501101	FULL TIME/	66,231.00	66,231.00	69,076.00	69,076.00	67,556.00	67,556.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01050000 501102	PART TIME/	42,914.75	46,543.00	48,542.00	48,542.00	47,474.00	47,474.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01050000 501105	SAL-OVRTIM	2,002.25	1,600.00	1,660.00	1,660.00	1,660.00	1,660.00
Emergency calls on evenings and weekends. Holiday Food Drives. under 30 hours							
01050000 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
Jennifer Gillis \$425.							
01050000 522204	SVS-CONTRC	2,955.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
\$200.00 month copier lease = \$ 2400.00 annually Lease expires in 2021							
01050000 522205	PROGRAM EX	.00	.00	600.00	600.00	600.00	600.00
Caregiver Series Presentations: Public Education Contingent upon approval of Caregiver Grant							
01050000 534401	MTLS-OFFCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Necessary supplies to run social services office.							

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NEXT YEAR BUDGET LEVELS REPORTP 100  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050000	556601	PRF DV-SEM	288.19	350.00	350.00	350.00	350.00	350.00
Trainings could include annual updates to federal and state assistance programs affecting clients/members, elder abuse, mental health, diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.								
01050000	556602	PRF DV-PRF	130.00	260.00	260.00	260.00	260.00	260.00
\$160 - \$80 CLASS (CT Local Administrators of Social Services) \$40 Outreach Coordinator \$40 Caseworker \$100 - \$50 each CAMAE (CT Association of Municipal Agents for the Elderly) for Director and Outreach Coordinator \$260 TOTAL								
01050000	567703	TRAVEL REI	206.81	145.00	145.00	145.00	145.00	145.00
\$145 mileage reimbursement for staff when town vehicle is unavailable, e.g., pantry pick ups, home visits.								
01050000	578801	MNTNCE-SV	300.00	80.00	80.00	80.00	80.00	80.00
Shred it Services for expired confidential client files. Will shred every other year or as necessary. = \$0.00 \$80.00 a year for quarterly overages for copier.								
TOTAL SOCIAL SERVICES			116,453.00	119,034.00	124,538.00	124,538.00	121,950.00	121,950.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050000	501101		CASEWORKER COORDINATOR	MT	1.00	1820	36.39	66,231	69,076	69,076	67,556	67,556
01050000	501102		PT SOCIAL WORKER	NA	1.00	1014	29.87	30,284	30,965	30,965	30,283	30,283
01050000	501102		PT FOOD PANTRY COORDINATOR	NA	1.00	1014	16.95	17,190	17,577	17,577	17,191	17,191
								<u>113,705</u>	<u>117,618</u>	<u>117,618</u>	<u>115,030</u>	<u>115,030</u>
								501101	66,231	69,076	67,556	67,556
								501102	47,474	48,542	47,474	47,474

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01050000 - SOCIAL SERVICES							
501101 - SALARIES-FT/PERMANENT	63,748	64,826	66,231	43,330	66,231	69,076	4.30
501102 - SALARIES-PT/PERMANENT	17,095	15,470	34,663	26,651	46,543	48,542	4.29
501105 - SALARIES-OVERTIME	-	541	2,002	1,719	1,600	1,660	3.75
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	0.00
522204 - SERVICES & FEES-CONTRACTUAL	-	2,600	2,382	1,600	2,400	2,400	0.00
522205 - PROGRAM EXPENSES	-	-	-	-	-	600	100.00
534401 - MATERIALS & SUPPLIES-OFFICE	821	875	956	418	1,000	1,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	135	145	240	-	350	350	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	120	200	260	260	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	-	33	207	-	145	145	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	48	20	80	80	0.00
01050000 - SOCIAL SERVICES Total	84,455	84,915	107,275	76,674	119,034	124,538	4.62

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01050000 - SOCIAL SERVICES</b>								
501101 - SALARIES-FT/PERMANENT	63,503.00	63,747.68	61,280.00	64,826.41	63,503.00	66,231.03	66,231.00	42,031.19
501102 - SALARIES-PT/PERMANENT	16,854.00	17,095.19	45,312.00	15,469.99	46,912.00	34,663.12	46,543.00	25,737.84
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,202.17
501105 - SALARIES-OVERTIME	0.00	0.00	516.00	540.82	733.00	2,002.25	1,600.00	1,719.45
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	800.00	0.00	2,800.00	2,599.72	2,955.00	2,382.45	2,400.00	1,600.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,650.00	820.79	1,785.00	874.60	1,000.00	956.13	1,000.00	418.32
534402 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	135.00	338.00	145.00	350.00	240.00	350.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	130.00	120.00	260.00	200.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	145.00	33.19	145.00	206.81	145.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	800.00	0.00	360.00	0.00	300.00	48.12	80.00	20.27
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00			0.00	0.00
590014 - UTILITIES-TELEPHONE	2,168.00	2,231.11	0.00	0.00			0.00	0.00
<b>01050000 - SOCIAL SERVICES Total</b>	<b>86,400.00</b>	<b>84,454.77</b>	<b>112,961.00</b>	<b>84,914.73</b>	<b>116,453.00</b>	<b>107,274.91</b>	<b>119,034.00</b>	<b>74,354.24</b>



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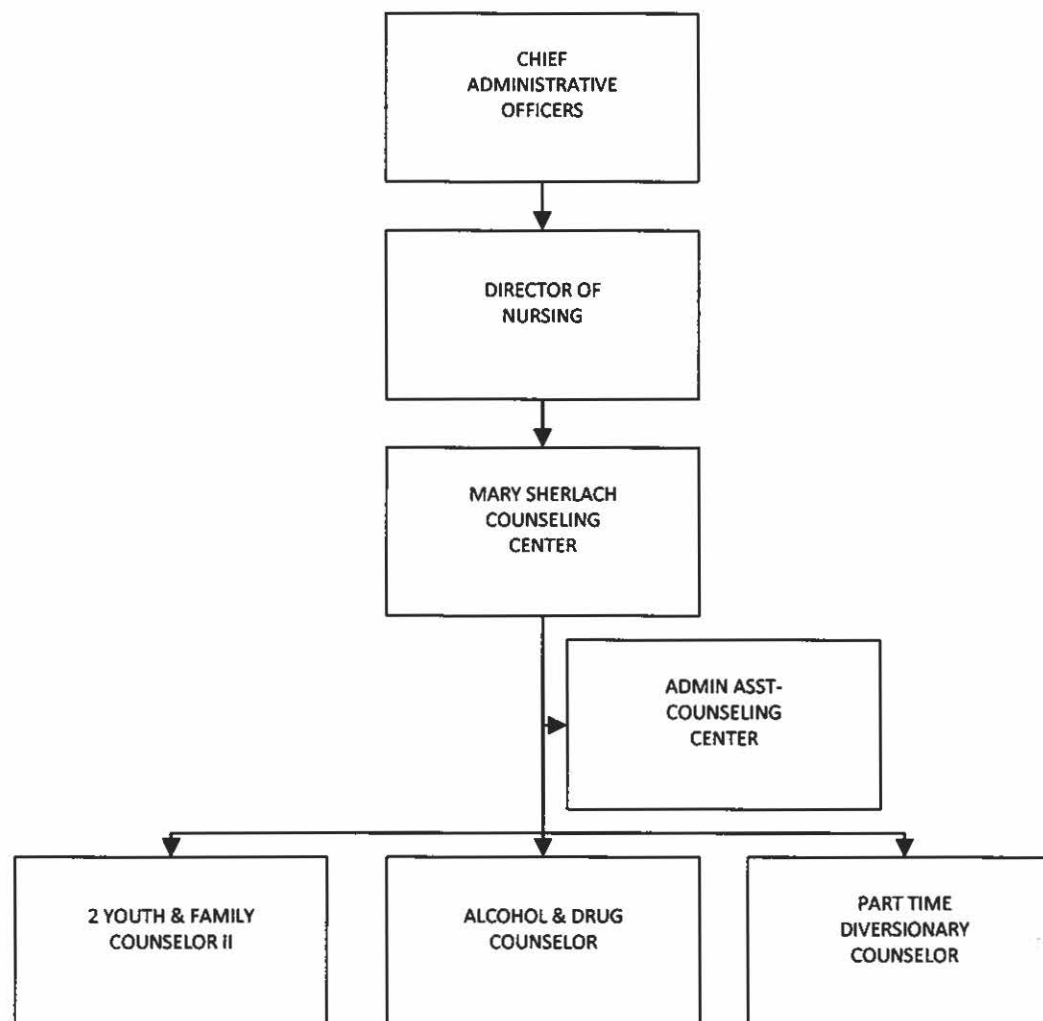
**Lynn Steinbrick, Director of Nursing**

The Mary J. Sherlach Counseling Center provides a therapeutic clinical setting for individual and family therapy, group therapy, and crisis intervention. These services are available for Trumbull residents, Town employees and students who attend Trumbull schools. The staff is comprised of two Licensed Marriage and Family Therapists, a part-time LMSW (Licensed Master of Social Work) and a part-time LDAC (Licensed Clinical Drug & Alcohol Counselor), a part-time Diversionary Services Counselor, as well as a Graduate Student Intern (under the direction of the Licensed Therapists) who provides additional counseling services. There is a full-time Administrative Assistant to provide general office management, administrative support for staff, and schedule appointments for clientele. The Counseling Center services are confidential and designed to assist all people, regardless of their ability to pay. The Center provides support in all stages of family transition; adolescent, family and couples, positive parenting, youth leadership programs, support for seniors and more. The Counseling Center participates in Community events such as back to school nights, health fairs, TPAUD, Mental Health Task Force at THS and a statewide program for depression screening.

**Activities:**

- Conduct family and individual adolescent assessments, and perform individual, group and family counseling
- Coordinate with school, state and court personnel to advocate for clients' needs
- Prepare monthly and quarterly agency reports with department statistics
- Maintain confidential client files according to state and agency policies
- Respond to emergency calls with after-hours on-call emergency responsibilities
- Participate in training sessions as required; plans and implements community education programs
- Participate in youth program coordination meetings with regional, local and state groups

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Increase substance abuse services</li> <li>• Update website for Counseling Center</li> <li>• Expand publicity of Counseling Center offerings</li> <li>• Provide school refusal treatment services</li> <li>• Implement Juvenile Review Board</li> <li>• Increase community partnerships in Mental Health Awareness Support Groups at Senior Center</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborate with THS on vaping intervention program</li> <li>• Promote services offered by MJSCC within Trumbull</li> <li>• Expand outreach to Senior Population with Mental Health needs</li> <li>• Expand community awareness about Truancy</li> <li>• Implement Electronic Scheduling System</li> <li>• Develop MJSCC Policy &amp; Procedure Manual</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 101  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	240,896.00	306,214.00	315,334.00	315,334.00	308,595.00	308,595.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01050200	501102 SAL-PT/PER	85,463.00	33,442.00	34,878.00	34,878.00	34,110.00	34,110.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01050200	501105 SAL-OVRTIM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
This allocation is for evening community events and board meetings that the administrative assistant is required to attend.							
01050200	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
\$425 Robin Bieber \$425 Victor Olson \$850 TOTAL							
01050200	522202 SVS-PROF	5,112.00	3,200.00	4,600.00	4,600.00	4,600.00	4,600.00
Clinical consultation with an expert counselor to meet with staff to provide guidance and direction for clients on as needed basis)							
\$3,600 - Consultation fee of \$300/Month for Clinical consultation							
\$1,000 - Client Testing @ \$35 (estimated amount for drug testing if a clients insurance does not cover testing)							
\$4,600 - TOTAL							
01050200	534401 MTLs-OFFCE	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00	1,447.00
This is based on last year's usage. The funding is used for periodicals and a water cooler for the waiting area for clients to use while waiting for their appointment time.							

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NEXT YEAR BUDGET LEVELS REPORTP 102  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050200 534402	MTLS-PROG	724.00	724.00	724.00	724.00	724.00	724.00
	This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.						
01050200 545503	PUB REL	483.00	300.00	300.00	300.00	300.00	300.00
	This covers advertisements in local newspapers, community calendars and signage to find the Counseling Center.						
01050200 556602	PRF DUES	1,569.00	1,569.00	1,249.00	1,249.00	1,249.00	1,249.00
	This line item is to cover the cost of the (3) Marriage and Family Therapist licensure fees and membership fees to belong to the The American Association for Marriage and Family Therapy \$ 960 Therapist License fee (\$320 each X 3) \$ 289 Association Membership fee \$1,249 TOTAL						
01050200 567703	TRNSP-TRV	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	Covers travel of clinicians between locations for counseling services (Stern Village, public schools). Also covers travel of dept secretary for office errands (post office, town hall)						
01050200 578801	MNTNCE-SV	2,413.00	2,775.00	2,782.00	2,782.00	2,782.00	2,782.00
	\$ 600 Pest Contro (\$150 per quarter) \$ 500 Crystal Rock yearly contract \$1,600 Act Telephone Answering Service \$ 82 Fire Ext Srvc Contract (So CT Fire Ext Co) (increase of \$7 related to Fire Extinguisher Fee increase) \$2,782 TOTAL						
01050200 590011	UTIL-HEAT	1,136.00	1,504.00	1,383.00	1,383.00	1,383.00	1,383.00
	Annualized FY20 actual expense plus 3% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
01050200 590012	UTIL-ELECT	3,927.00	4,127.00	3,509.00	3,509.00	3,509.00	3,509.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared to historical data as well and further adjustments are made if deemed appropriate.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 103  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050200	590013	UTIL-WATER	211.00	243.00	217.00	217.00	217.00	217.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.								
TOTAL MARY SHERLACH COUNSELI			346,531.00	358,695.00	369,573.00	369,573.00	362,066.00	362,066.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	42.05	87,461	91,218	91,218	89,211	89,211
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	42.05	87,461	91,218	91,218	89,211	89,211
01050200	501101		ALCOHOL AND DRUG COUNSELOR FT	MT	1.00	2080	35.26	73,339	79,943	79,943	78,184	78,184
01050200	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	26.71	48,613	52,955	52,955	51,989	51,989
01050200	501102		DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	33.64	34,111	34,878	34,878	34,110	34,110
								<u>330,986</u>	<u>350,212</u>	<u>350,212</u>	<u>342,705</u>	<u>342,705</u>
								501101 296,875	315,334	315,334	308,595	308,595
								501102 34,111	34,878	34,878	34,110	34,110

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST SELECT	PCT
				YTD	REVISED		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL	CHANGE
01050200 - MARY SHERLACH COUNSELING CTR							
501101 - SALARIES-FT/PERMANENT	224,426	227,832	240,896	186,704	306,214	315,334	2.98
501102 - SALARIES-PT/PERMANENT	51,912	66,394	79,073	26,631	33,442	34,878	4.29
501105 - SALARIES-OVERTIME	542	385	485	490	1,000	1,000	0.00
501106 - SALARIES-LONGEVITY	850	850	850	850	850	850	0.00
522202 - SERVICES & FEES-PROFESSIONAL	2,890	1,903	351	665	3,200	4,600	43.75
534401 - MATERIALS & SUPPLIES-OFFICE	1,437	1,302	616	1,722	1,447	1,447	0.00
534402 - PROGRAM SUPPLIES	1,117	1,007	33	68	724	724	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	300	300	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,011	1,124	102	745	1,569	1,249	(20.40)
567703 - TRANSPORTATION-TRAVEL REIMB	1,525	1,374	1,265	690	1,300	1,300	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,596	1,585	2,282	945	2,775	2,782	0.25
590011 - UTILITIES-HEAT	725	1,379	1,136	1,133	1,504	1,383	(8.05)
590012 - UTILITIES-ELECTRICITY	3,479	3,738	3,366	1,716	4,127	3,509	(14.97)
590013 - UTILITIES-WATER	210	169	211	99	243	217	(10.70)
01050200 - MARY SHERLACH COUNSELING CTR Total	296,059	309,043	330,666	222,458	358,695	369,573	3.03



Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01050200 - MARY SHERLACH COUNSELING CTR</b>								
501101 - SALARIES-FT/PERMANENT	223,284.00	224,425.84	215,469.00	227,832.12	223,284.00	240,896.20	306,214.00	180,880.86
501102 - SALARIES-PT/PERMANENT	67,720.00	51,912.31	66,984.00	66,393.59	103,075.00	79,073.45	33,442.00	26,034.29
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	1,000.00	541.90	2,412.00	385.44	1,000.00	484.97	1,000.00	490.01
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	3,292.00	2,890.00	5,112.00	1,903.43	5,112.00	350.51	3,200.00	665.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,500.00	1,436.55	1,447.00	1,301.80	1,447.00	616.47	1,447.00	1,721.70
534402 - PROGRAM SUPPLIES	750.00	1,117.22	724.00	1,007.07	724.00	33.00	724.00	67.64
534403 - MATERIALS & SUPPLIES-CLEANING	0.00	0.00	0.00	0.00			0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	500.00	0.00	483.00	0.00	483.00	0.00	300.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,316.00	1,011.00	1,316.00	1,124.00	1,569.00	101.76	1,569.00	745.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,350.00	1,525.24	1,303.00	1,373.87	1,300.00	1,264.67	1,300.00	689.92
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,413.00	1,596.38	2,413.00	1,585.36	2,413.00	2,281.74	2,775.00	945.47
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
590011 - UTILITIES-HEAT	2,712.00	725.09	1,183.00	1,379.45	944.00	1,135.73	1,504.00	1,133.33
590012 - UTILITIES-ELECTRICITY	2,370.00	3,478.77	3,305.00	3,737.83	4,127.00	3,366.48	4,127.00	1,715.64
590013 - UTILITIES-WATER	188.00	210.16	205.00	169.01	203.00	210.88	243.00	98.59
590014 - UTILITIES-TELEPHONE	3,505.00	4,338.88	0.00	0.00			0.00	0.00
<b>01050200 - MARY SHERLACH COUNSELING CTR Total</b>	<b>312,750.00</b>	<b>296,059.34</b>	<b>303,206.00</b>	<b>309,042.97</b>	<b>346,531.00</b>	<b>330,665.86</b>	<b>358,695.00</b>	<b>216,037.45</b>

**Michele Jakab, Director of Senior Center**

The Trumbull Senior Center strives to enrich the lives of adults (55+) by offering programs and education that promote a healthy lifestyle, support independence, and enhance community engagement. The center is a central location where adults, families and caregivers can receive information on aging and services and provides a comprehensive delivery of services essential for maintaining the health, independence and well-being.

Information and referral – The Trumbull Senior Center acts as a community resource and advocate; connecting the community to services available to older adults, caregivers, and families.

Transportation Services - The senior centers provides door-to-door services to adults age 60+ and to adults with disabilities. Services include rides to the senior center, medical appointments, legal appointments, shopping and leisure trips and special town events. The Town receives a grant to help subsidize the operation costs. The department collaborates with Greater Bridgeport Transportation to provide additional transportation to large groups and to appointments outside the Greater Bridgeport Area with a municipal grant.

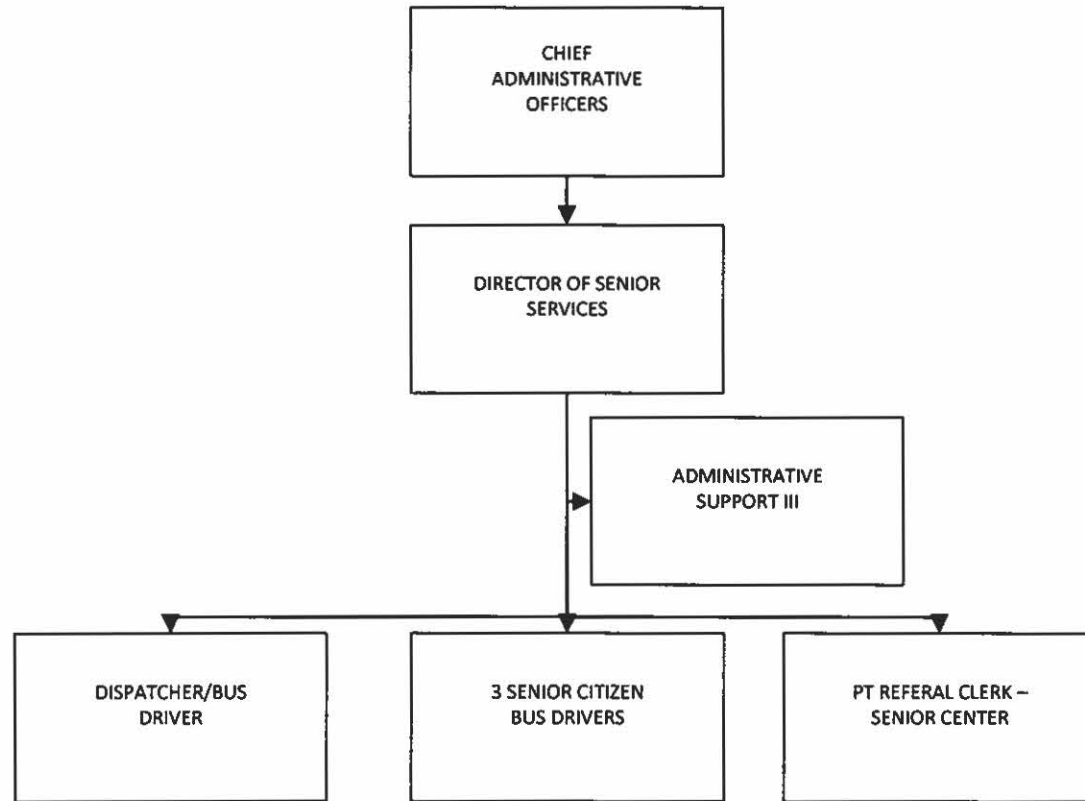
Program Activities - Ongoing recreational, social, educational, health and social service related programs coordinated through the Senior Center.

Nutrition Program –Sponsored by the local Area Agency on Aging, the senior nutrition program serves a daily hot lunch for adults 65 and over for a small suggested donation. Anyone under 65 is welcome to attend for a small fee.

Individual Support - The center offers short-term counseling, benefit screenings, a registered nurse, support groups, and access to social services.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>Follow up with Building Committee report and recommendations. <i>Following committee updates</i></li> <li>Follow up with Community Mental Health and Wellness Assessment to determine if there are needs in the community we can address. <i>N/A Committee changed their plan to complete this.</i></li> <li>Work with the Senior Commission to implement, advertise and support the Senior Discount Program. <i>Ongoing</i></li> <li>Conduct Outreach to increase awareness of the Senior Center and Social Services. <i>Ongoing: attend community events, set up services at library and health department.</i></li> <li>Work with the Tax Assessor to find older adult households. <i>Scheduled in February.</i></li> </ul>	<ul style="list-style-type: none"> <li>Research Senior Center Lunch Programs in CT to determine what program could be a good fit for Trumbull.</li> <li>Bring the National Aging Mastery Program to the senior center</li> <li>Work with local resources to bring a friendly visitor program to the center.</li> </ul>

- Work with the Senior Commission to implement, advertise and support the Senior Discount Program and the "Are You Okay Program". *After consideration, it was decided this program would not be implemented.*
- Host an Open House at the Senior Center. *Scheduled for spring/summer*



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	132,788.00	135,694.00	144,696.00	144,696.00	140,739.00	140,739.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01050600	501102 PART TIME/	65,681.00	69,578.00	72,272.00	72,272.00	70,684.00	70,684.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01050600	501105 SAL-OVRTIM	430.00	430.00	450.00	450.00	450.00	450.00
As needed. Emergency situations and unexpected events leading to staff member not able to leave the building. Estimated 14 hours .							
01050600	522201 CLERICAL F	660.00	660.00	660.00	660.00	660.00	660.00
Senior Commission clerk for eleven months \$60.00 per meeting							
01050600	522203 SVS-ANCLRY	525.00	735.00	740.00	740.00	740.00	740.00
\$480 Drivers Annual Exams \$120 (4x) \$260 Annual Motion Picture Licensure for Senior Center (Projected 1.6% annual increase) \$740 TOTAL							
01050600	522205 PROGRAM EX	59,355.00	61,000.00	61,000.00	61,000.00	61,000.00	56,000.00
25 classes, 4 luncheons, lectures, workshops, coffee and kitchen supplies (plates, cups, silverware etc)							
TC: Reduce \$5,000 due to lower usage of program services							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050600 534401	OFFICE SUP	2,540.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00
	Necessary supplies to run the office						
01050600 534403	MTLS-CLNG	2,891.00	2,241.00	1,860.00	1,860.00	1,860.00	1,860.00
	\$ 500 Signage (new) and replacement. Indoor and outdoor.						
	\$ 800 cleaning supplies (bus & kitchen supplies, building supplies)						
	\$ 560 quarterly wash at TransClean wash bay for 3 passenger buses						
	( \$140 for 3 buses )						
	\$1,860 TOTAL						
01050600 545502	PUBLIC REP	579.00	410.00	.00	.00	.00	.00
01050600 545504	POSTAGE	2,372.00	1,020.00	720.00	720.00	720.00	720.00
	Approx \$60 a month for 150 members (average, projected) requesting newlsetter						
	delivery by first class mail.						
	Members pay \$9 per year to have their newsletter mailed						
01050600 556601	PRF DV-SEM	200.00	300.00	300.00	300.00	300.00	300.00
	Training/workshops for staff development.						
01050600 556602	PRF DV-PRF	230.00	230.00	230.00	230.00	230.00	230.00
	\$145 National Institute of Senior Centers through the National Council on Aging						
	\$ 50 CASCPC Connecticut Association of Senior Center Personel						
	\$ 35 SWCAA						
	\$230 TOTAL						
01050600 567703	TRAVEL REI	328.00	350.00	350.00	350.00	350.00	350.00
	Mileage for meetings, errands, trainings, bank and outreach. Office staff and						
	Director. Mileage at IRS standard mileage rate.						
01050600 578801	SERVICE CO	5,256.00	5,910.00	6,243.00	6,243.00	6,243.00	6,243.00
	\$2,820 Copier Lease, Maintenance \$235.00 per month						
	\$ 40 Copier overage charges (Current charge of .25c per copy/Projected						
	Annual Revenue of \$75)						
	\$ 560 Fox Pest Control - \$140 quarterly						
	\$ 235 Annual Stove and Hood Inspection (Price decrease by \$95)						
	\$1,200 Charter Television Cable @ estimated \$100 per month from \$94.						
	\$ 360 Krystal Kleer LLC - Monthly Payments of \$30.00 per month						
	\$ 840 SchedulesPlus Software annual payment (projected annual increase						
	of \$120)						
	\$ 188 Fire Extinguishiers						
	\$6,243 TOTAL						

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01050600 578802	EQUIPMENT/	.00	1,600.00	700.00	700.00	700.00	.00
	\$500 Replace Sound System						
	\$200 Ping Pong Table Topper for Pool Table						
	\$700 TOTAL						
	TC: Remove budget. Received donations for budgeted items						
01050600 578804	MNTNCE-RFS	1,513.00	1,620.00	1,670.00	1,670.00	1,670.00	1,670.00
	Estimate per contract 3% increase.						
01050600 581888	CAPITAL OU	8,124.00	7,694.00	5,189.00	5,189.00	5,189.00	5,189.00
	Town Leasing Program for Vehicles:						
	\$2,474 2017 bus lease payment						
	\$2,715 2018 bus lease payment						
	\$5,189 TOTAL						
01050600 590011	UTIL-HEAT	9,250.00	9,726.00	10,000.00	10,000.00	10,000.00	10,000.00
	Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel.						
	Results compared against historical activity and adjusted accordingly.						
01050600 590012	ELECTRICIT	15,301.00	16,000.00	15,500.00	15,500.00	15,500.00	15,500.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
01050600 590013	WATER	1,927.00	1,985.00	1,791.00	1,791.00	1,791.00	1,791.00
	Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						
01050600 590014	TELEPHONE	1,208.00	1,441.00	1,402.00	1,402.00	1,402.00	1,402.00
	On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 107  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL SENIOR CITIZENS' SERVI	311,158.00	320,924.00	327,773.00	327,773.00	322,228.00	316,528.00
TOTAL SOCIAL SERVICES/HUMAN	774,142.00	798,653.00	821,884.00	821,884.00	806,244.00	800,544.00



## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101		DIRECTOR OF HUMAN SERVICES	MATH	1.00	2080	37.89	78,803	84,254	84,254	81,400	81,400
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	30.45	55,424	60,442	60,442	59,339	59,339
01050600	501102		REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	16.46	16,688	17,064	17,064	16,689	16,689
01050600	501102		DISPATCHER - SENIOR TRANSPORT.	NA	1.00	1014	14.00	14,196	14,515	14,515	14,196	14,196
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.09	13,272	13,571	13,571	13,273	13,273
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.08	13,262	13,561	13,561	13,263	13,263
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.08	13,262	13,561	13,561	13,263	13,263
								<u>204,908</u>	<u>216,968</u>	<u>216,968</u>	<u>211,423</u>	<u>211,423</u>
								501101	134,227	144,696	140,739	140,739
								501102	70,681	72,272	70,684	70,684

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01050600 - SENIOR CITIZENS' SERVICES							
501101 - SALARIES-FT/PERMANENT	119,219	125,615	132,788	76,869	135,694	144,696	6.63
501102 - SALARIES-PT/PERMANENT	58,068	63,756	63,816	44,939	69,578	72,272	3.87
501105 - SALARIES-OVERTIME	265	386	312	61	430	450	4.65
522201 - SERVICES & FEES-CLERICAL	600	600	480	360	660	660	0.00
522203 - SERVICES & FEES-ANCILLARY	-	470	525	480	735	740	0.68
522205 - PROGRAM EXPENSES	46,534	44,210	57,841	32,416	61,000	61,000	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,060	1,618	2,331	1,044	2,300	2,000	(13.04)
534403 - MATERIALS & SUPPLIES-CLEANING	1,380	1,567	2,784	595	2,241	1,860	(17.00)
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	200	-	-	410	-	(100.00)
545504 - COMMUNICATIONS-POSTAGE	-	-	1,084	422	1,020	720	(29.41)
556601 - PROFESSIONAL DEV-SEM/CONF	-	160	191	-	300	300	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	-	230	230	230	230	230	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	293	290	328	121	350	350	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,455	4,725	5,256	3,833	5,910	6,243	5.63
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,752	3,665	-	1,313	1,600	700	(56.25)
578804 - MNTNCE/REP-REFUSE REMOVAL	1,410	1,410	1,501	1,012	1,620	1,670	3.09
581888 - CAPITAL OUTLAY	11,058	8,344	4,923	7,243	7,694	5,189	(32.56)
590011 - UTILITIES-HEAT	7,370	8,023	9,250	3,755	9,726	10,000	2.82
590012 - UTILITES-ELECTRICITY	16,204	17,004	14,124	7,037	16,000	15,500	(3.13)
590013 - UTILITIES-WATER	1,799	1,623	1,675	819	1,985	1,791	(9.77)
590014 - UTILITIES-TELEPHONE	3,221	1,151	1,198	686	1,441	1,402	(2.71)
01050600 - SENIOR CITIZENS' SERVICES Total	277,687	285,046	300,636	183,235	320,924	327,773	2.13

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01050600 - SENIOR CITIZENS' SERVICES</b>								
501101 - SALARIES-FT/PERMANENT	118,962.00	119,218.58	118,792.00	125,614.82	130,613.00	132,787.92	135,694.00	74,216.09
501102 - SALARIES-PT/PERMANENT	60,997.00	58,068.45	66,414.00	63,755.57	67,881.00	63,815.80	69,578.00	43,566.81
501105 - SALARIES-OVERTIME	500.00	264.50	495.00	385.72	430.00	312.45	430.00	60.90
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00			0.00	0.00
522201 - SERVICES & FEES-CLERICAL	660.00	600.00	660.00	600.00	660.00	480.00	660.00	360.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	500.00	470.00	500.00	524.80	735.00	479.90
522205 - PROGRAM EXPENSES	46,760.00	46,534.32	45,287.00	44,209.59	59,355.00	57,841.00	61,000.00	32,415.72
534401 - MATERIALS & SUPPLIES-OFFICE	1,330.00	1,060.41	1,568.00	1,618.04	2,540.00	2,330.76	2,300.00	1,044.13
534403 - MATERIALS & SUPPLIES-CLEANING	2,340.00	1,379.56	3,489.00	1,567.15	2,891.00	2,783.96	2,241.00	595.43
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00			0.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	600.00	0.00	579.00	200.28	579.00	0.00	410.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00	2,400.00	1,084.26	1,020.00	422.22
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	193.00	160.00	200.00	191.48	300.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	145.00	230.00	230.00	230.00	230.00	230.00
567703 - TRANSPORTATION-TRAVEL REIMB	300.00	292.55	290.00	290.08	300.00	327.52	350.00	121.22
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,222.00	5,455.22	5,520.00	4,724.65	5,244.00	5,255.62	5,910.00	3,833.18
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,000.00	3,752.49	3,860.00	3,664.56	0.00	0.00	1,600.00	1,313.11
578804 - MNTNCE/REP-REFUSE REMOVAL	1,425.00	1,409.52	1,468.00	1,409.52	1,513.00	1,500.67	1,620.00	1,012.40
581888 - CAPITAL OUTLAY	12,048.00	11,057.77	9,070.00	8,343.96	8,124.00	4,923.36	7,694.00	7,243.36
590011 - UTILITIES-HEAT	10,217.00	7,369.81	7,576.00	8,022.85	7,763.00	9,249.99	9,726.00	3,754.54
590012 - UTILITIES-ELECTRICITY	14,023.00	16,203.73	16,799.00	17,004.26	16,800.00	14,123.78	16,000.00	7,036.59
590013 - UTILITIES-WATER	1,515.00	1,798.69	1,763.00	1,623.09	1,927.00	1,675.17	1,985.00	818.78
590014 - UTILITIES-TELEPHONE	4,351.00	3,221.39	1,152.00	1,151.48	1,208.00	1,197.81	1,441.00	685.91
<b>01050600 - SENIOR CITIZENS' SERVICES Total</b>	<b>286,250.00</b>	<b>277,686.99</b>	<b>285,620.00</b>	<b>285,045.62</b>	<b>311,158.00</b>	<b>300,636.35</b>	<b>320,924.00</b>	<b>179,210.29</b>

**Ralph Iassogna, Acting Superintendent of Schools**

The Town makes a lump-sum appropriation to the Board of Education to meet the costs of its programs and operations. The complete Board of Education budget is contained in another document that can be found on their website <https://www.trumbullps.org/boe/budget.html>.

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NEXT YEAR BUDGET LEVELS REPORTP 108  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	151,556.00	213,000.00	164,595.00	164,595.00	164,595.00	164,595.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000	522205 PROG EXP	103,536,727.00	106,118,332.00	110,960,680.00	109,301,882.00	108,801,882.00	109,025,882.00
	FS: Allow for a 3.0% increase from last year.						
	BOF: Reduce \$500,000 from FY 2021 salary increases. This allows for a 2.53% increase from last year.						
	TC: Restore partial funding \$224,000. Anticipating savings in medical insurance \$213,000 and refinancing of energy leases \$276,000 and receipt of Cares Act Grant \$158,000						
01060000	567703 TRNSP-TRV	1,022,576.00	1,021,563.00	1,046,920.00	1,046,920.00	1,046,920.00	1,046,920.00
	Cost of School Busing for Non Public Schools.						
01060000	589901 RNTLS-A/LS	229,387.00	103,500.00	188,370.00	103,500.00	103,500.00	103,500.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
	FS: Same as last year						
01060000	595888 INT-BOND	1,995,366.00	1,701,423.00	1,615,786.00	1,615,786.00	1,615,786.00	1,615,786.00
	\$1,594,786 Outstanding inteest on debt, per amortization schedule						
	\$ 21,000 Additional interest on New bonds 9/2020						
	\$1,615,786 TOTAL						
01060000	596888 INT-ST NOT	20,940.00	52,982.00	20,822.00	20,822.00	20,822.00	20,822.00
	\$20,822 Interest on Short term Notes due 9/2020						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060000	597888	PRINC-BOND	4,109,500.00	4,857,500.00	4,888,500.00	4,888,500.00	4,888,500.00	4,888,500.00
\$4,888,500 - Principal payments on School bonds-Per amortization schedule								
TOTAL EDUCATION			111,066,052.00	114,068,300.00	118,885,673.00	117,142,005.00	116,642,005.00	116,866,005.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01060000 - EDUCATION							
511152 - FRINGE BENEFITS-WORKER COMP	-	-	-	84,725	-	-	0.00
522204 - SERVICES & FEES-CONTRACTUAL	143,121	207,595	135,080	67,274	213,000	164,595	(22.73)
522205 - PROGRAM EXPENSES	98,918,395	100,422,371	103,536,727	64,027,146	106,118,332	109,301,882	3.00
567703 - TRANSPORTATION-TRAVEL REIMB	909,220	978,177	1,022,575	438,934	1,021,563	1,046,920	2.48
578805 - EXTRAORDIANRY ITEMS	-	407	-	-	-	-	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	209,274	220,047	229,387	97,286	103,500	103,500	0.00
595888 - INTEREST ON G/OBLIG BONDS	1,871,645	1,573,766	1,995,365	782,495	1,701,423	1,615,786	(5.03)
596888 - INTEREST ON SHORT TERM NOTES	51,900	-	20,940	(23,505)	52,982	20,822	(60.70)
597888 - PRINCIPAL-G/OBLIG BONDS	5,268,500	5,584,000	4,109,500	4,889,500	4,857,500	4,888,500	0.64
01060000 - EDUCATION Total	107,372,055	108,986,363	111,049,575	70,363,855	114,068,300	117,142,005	2.69

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01060000 - EDUCATION</b>								
501101 - SALARIES-FT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	0.00	0.00	0.00	0.00			0.00	0.00
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,725.02
511155 - FRINGE BENEFITS-LIFE INSURANCE	0.00	0.00	0.00	0.00			0.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	0.00	0.00	0.00	0.00			0.00	0.00
511162 - MEDICAL INS RESERVE	0.00	0.00	0.00	0.00			0.00	0.00
522107 - PENSION CONTRIBUTIONS-TOWN	0.00	0.00	0.00	0.00			0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	175,000.00	143,120.64	168,875.00	207,595.42	213,000.00	135,079.62	213,000.00	67,274.24
522205 - PROGRAM EXPENSES	98,933,178.00	98,918,395.28	98,933,596.00	100,422,371.15	103,536,727.00	103,536,727.00	105,607,462.00	63,997,664.56
522210 - REIMBURSABLE SERVICES TO GF	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	902,300.00	909,219.85	875,190.00	978,177.38	997,626.00	1,022,575.17	1,021,563.00	438,934.42
578805 - EXTRAORDINARY ITEMS	0.00	0.00	0.00	406.71			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	220,000.00	209,273.92	220,000.00	220,046.58	200,000.00	229,386.96	103,500.00	97,285.68
590016 - UTILITIES-FIRE HYDRANTS-WATER	0.00	0.00	0.00	0.00			0.00	0.00
590017 - SEWER FEES	0.00	0.00	0.00	0.00			0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	1,875,185.00	1,871,644.84	1,793,219.00	1,573,765.76	1,988,259.00	1,995,365.49	1,701,423.00	782,495.02
596888 - INTEREST ON SHORT TERM NOTES	51,900.00	51,900.00	60,551.00	0.00	20,940.00	20,940.47	52,982.00	(23,505.35)
597888 - PRINCIPAL-G/OBLIG BONDS	5,268,500.00	5,268,500.00	5,584,000.00	5,584,000.00	4,109,500.00	4,109,500.00	4,857,500.00	4,889,500.00
522112 - PENSION CONTRIBUTIONS - TRS					0.00	0.00	510,870.00	0.00
<b>01060000 - EDUCATION Total</b>	<b>107,426,063.00</b>	<b>107,372,054.53</b>	<b>107,635,431.00</b>	<b>108,986,363.00</b>	<b>111,066,052.00</b>	<b>111,049,574.71</b>	<b>114,068,300.00</b>	<b>70,334,373.59</b>



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**Lynn Steinbrick, Director of Nursing**

School nurses are licensed nurses who work in public and private schools and use evidence-based practice to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. School nurses are leaders who bridge health care and education, and collaborate to help create healthy communities. (NASN, 2017). School Nurses use clinical knowledge and judgment to oversee school health services, policies, and programs and promote health education. Responsibilities include the following:

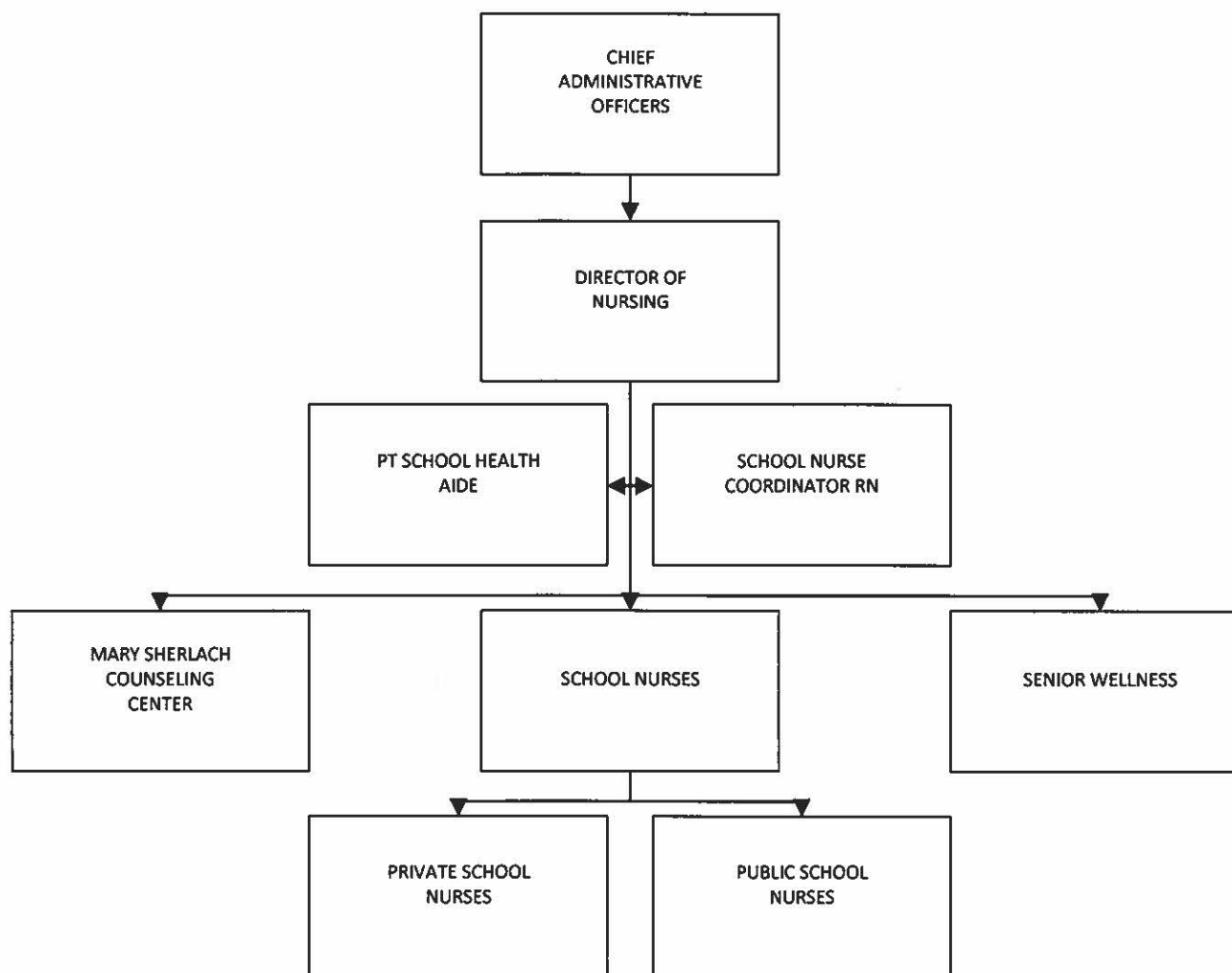
- Assess the ill and injured on the school campus and administer First Aid as needed
- Prevent, control and track communicable diseases
- Enforce State and Board of Education policy for compliance of immunizations and mandated school physicals
- Provide health screenings based on grade level (vision, hearing and scoliosis)
- Maintain student health records, prepare reports & surveys as directed by the School Nurse Coordinator and Director
- Coordinate chronic health condition management and collaborate with school staff
- Connect school community with health resources
- Administer medications authorized by physicians and parents
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPTs

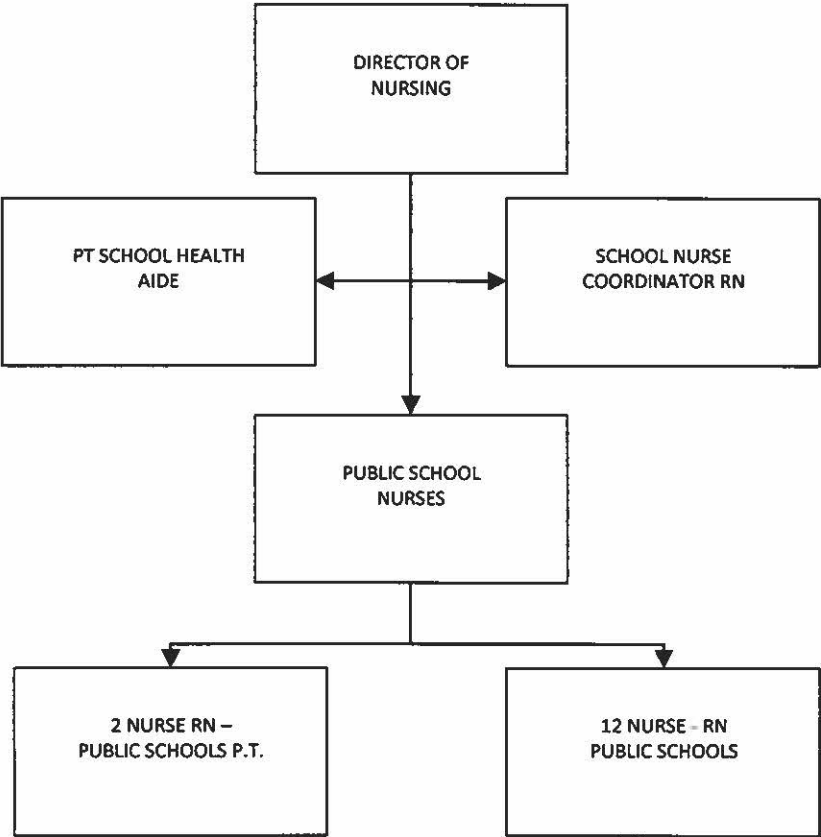
**Successes & Accomplishments  
2019/20**

- Develop and implement standardized substitute nurse process for use in all nursing offices.
- Develop and implement standardized process for EMS response in schools.
- Update resources/information on TPS Health Services Website
- Provide Mental Health First Aid Training for all Full Time School Nurse Staff.
- Developed and implemented School Nurse Orientation Checklist
- Created electronic storage system for old paper immunization records

**Goals & Objectives  
2020/21**

- Develop Nursing Department Procedure Manual
- Expand outreach and networking with area pediatric practices
- Provide increased educational opportunities for School Nurses
- Provide QPR Training for School Nurses
- Recruit and retain qualified part-time and substitute nursing staff
- Improved nursing documentation system





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NEXT YEAR BUDGET LEVELS REPORTP 110  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060200 SCHOOL NURSES							
01060200	501101 FULL TIME/	776,403.00	791,559.00	780,909.00	780,909.00	763,725.00	763,725.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Nurse staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Union.							
01060200	501102 PART TIME/	58,492.00	53,820.00	48,013.00	48,013.00	47,437.00	47,437.00
Part Time and NA staff increase by 2.25% based on comparable union increases. Based on anticipated need.							
BOF: Eliminate all salary increases.							
01060200	501104 RELIEF/VAC	6,497.00	15,000.00	18,000.00	15,000.00	15,000.00	15,000.00
\$18,000 - 720 hours X \$25/hr							
This account is used for qualified substitute Registered Nurses when regular staff are out of work for illness, jury duty, personal time & bereavement time. Based on the calculated average from the last 5 years the total amount of sick, jury duty personal and bereavement hours equal 720. The total requested is based on covering the 720 hours with a substitute nurse paid \$25.00/hour. Having this amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers.							
FS: Reduce based on historical actuals.							
01060200	501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
Adrienne Prandi \$425							
Marie Ely \$425							
01060200	534401 OFFICE SUP	1,370.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
\$ 750 Supplies							
\$ 250 Copy Paper purchases							
\$1,000 TOTAL							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060200 534402	PROGSUPPL	1,986.00	1,636.00	1,600.00	1,600.00	1,600.00	1,600.00
	This is used for educational materials, journals, & books for nursing department.						
01060200 545503	COM-PUB RL	48.00	350.00	250.00	250.00	250.00	250.00
	School health services brochures for parents and practitioners.						
01060200 545504	POSTAGE	100.00	50.00	50.00	50.00	50.00	50.00
01060200 556601	PRF DV-SEM	3,833.00	3,244.00	3,789.00	3,789.00	3,789.00	3,789.00
	Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.						
	\$ 120 Critical Issues in School Nursing Annual Conf for new school nurses \$ 250 Fall & Spring School Nurse Supervisor State Conference for updates \$1,000 New School Nurse Conference (\$250 x4 based on most recent year's turnover of staff) \$1,119 Annual NASN Conf for Director's specialty cert (60/40 split 01060400) \$1,300 Seminar for each nurse each year (\$100/nurse x 13) \$3,789 TOTAL						
	The increase reflects the increase in cost to attend the new school nurse conference and the supervisors conferences.						
01060200 556602	PRF DV-PRF	1,611.00	1,641.00	1,833.00	1,833.00	1,833.00	1,833.00
	\$ 141 year NASN Membership x 1 Director of Nurses = \$141 \$ 1,692 12 nurses x \$141/year membership NASN Dues (increase of \$5/license/year) \$ 1,833 TOTAL						
01060200 567703	TRAVEL REI	1,544.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Travel reimbursement for Director and School Nursing Coordinator to travel to sites and community events and resources.						

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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060200	578801	MNTNCE-SV	1,138.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00
		\$ 1032 copier lease and maintenance @ \$86/mo						
		\$ 300 overages charges						
		\$1,332 TOTAL						
01060200	581888	CAPITAL OU	19,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
		This budget covers the cost of the replacement of an estimated 4 new units each year. Units are replaced when they no longer function. This budget is also for AED pad and battery replacement of existing units. The AED pads must be replaced when expired or when the device is used. Batteries must also be replaced if expired and/or when device used. This portion of the Town budget currently covers 35 AEDs in schools and public buildings. This budget does not include EMS or Police AED's.						
		TOTAL SCHOOL NURSES	872,872.00	884,482.00	871,626.00	868,626.00	850,866.00	850,866.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060200	501101		DIRECTOR OF NURSING	MATH	0.60	2080	43.90	54,793	57,147	57,147	55,890	55,890
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1688	40.86	41,373	42,304	42,304	41,373	41,373
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	19.00	11,560	11,820	11,820	11,554	11,554
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	39.64	65,404	66,875	66,875	65,403	65,403
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	39.34	64,907	66,367	66,367	64,907	64,907
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	39.04	64,411	65,861	65,861	64,412	64,412
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.67	58,849	60,174	60,174	58,850	58,850
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.36	58,341	59,653	59,653	58,340	58,340
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.72	53,992	55,206	55,206	53,991	53,991
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.92	52,671	53,856	53,856	52,671	52,671
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.15	51,402	52,558	52,558	51,402	51,402
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.54	50,395	51,529	51,529	50,395	50,395
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.54	50,391	51,525	51,525	50,391	50,391
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,927	48,927	47,850	47,850
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,927	48,927	47,850	47,850
01060200	501102		NURSE RN - SCHOOL P.T. (VACANT)	NUR	1.00	800	26.00	21,681	20,800	20,800	20,800	20,800
01060200	501102		NURSE RN - SCHOOL P.T. } SHARE POSITION	NUR	1.00	267	30.49	8,141	8,308	8,308	8,141	8,141
01060200	501102		NURSE RN - SCHOOL P.T. }	NUR	1.00	267	26.00	6,942	7,085	7,085	6,942	6,942
								<u>810,953</u>	<u>828,922</u>	<u>828,922</u>	<u>811,163</u>	<u>811,162</u>
501101								762,629	780,909	780,909	763,725	763,725
501102								48,324	48,013	48,013	47,437	47,437



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01060200 - SCHOOL NURSES							
501101 - SALARIES-FT/PERMANENT	721,553	743,690	774,272	494,265	791,559	780,909	(1.35)
501102 - SALARIES-PT/PERMANENT	43,835	46,494	58,492	22,012	53,820	48,013	(10.79)
501104 - SALARIES-VACATION,WEEKEND	11,669	13,406	6,364	10,592	15,000	15,000	0.00
501106 - SALARIES-LONGEVITY	850	850	850	850	850	850	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	715	1,158	1,265	212	1,000	1,000	0.00
534402 - PROGRAM SUPPLIES	808	1,696	885	927	1,636	1,600	(2.20)
545503 - COMMUNICATIONS-PUBLIC RELATION	50	-	-	-	350	250	(28.57)
545504 - COMMUNICATIONS-POSTAGE	120	-	28	-	50	50	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,197	2,978	3,832	1,279	3,244	3,789	16.80
556602 - PROFESSIONAL DEV-ASSN DUES	2,335	251	173	987	1,641	1,833	11.70
567703 - TRANSPORTATION-TRAVEL REIMB	638	1,020	986	170	1,000	1,000	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,326	1,165	1,078	602	1,332	1,332	0.00
581888 - CAPITAL OUTLAY	7,250	3,824	15,086	1,851	13,000	13,000	0.00
01060200 - SCHOOL NURSES Total	794,346	816,532	863,310	533,746	884,482	868,626	(1.79)

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01060200 - SCHOOL NURSES</b>								
501101 - SALARIES-FT/PERMANENT	749,684.00	721,553.00	740,264.00	743,690.12	776,403.00	774,272.31	791,559.00	475,573.13
501102 - SALARIES-PT/PERMANENT	57,150.00	43,835.18	51,438.00	46,494.40	54,328.00	58,491.97	53,820.00	21,748.37
501104 - SALARIES-VACATION, WEEKEND	11,000.00	11,668.75	10,856.00	13,406.25	11,250.00	6,363.59	15,000.00	10,147.81
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00			0.00	0.00
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	715.44	1,370.00	1,158.46	1,370.00	1,264.57	1,000.00	211.97
534402 - PROGRAM SUPPLIES	2,058.00	807.90	1,986.00	1,695.77	1,986.00	885.02	1,636.00	926.87
545503 - COMMUNICATIONS-PUBLIC RELATION	50.00	50.00	48.00	0.00	48.00	0.00	350.00	0.00
545504 - COMMUNICATIONS-POSTAGE	120.00	120.00	117.00	0.00	100.00	27.83	50.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,489.00	3,196.80	3,367.00	2,977.50	3,244.00	3,832.32	3,244.00	1,279.08
556602 - PROFESSIONAL DEV-ASSN DUES	2,283.00	2,335.00	2,224.00	251.00	1,611.00	172.91	1,641.00	987.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,437.00	637.73	1,544.00	1,019.52	1,544.00	985.71	1,000.00	169.94
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,397.00	1,325.69	1,438.00	1,164.99	1,138.00	1,077.50	1,332.00	602.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	19,000.00	7,250.21	19,000.00	3,824.21	19,000.00	15,086.35	13,000.00	1,850.67
<b>01060200 - SCHOOL NURSES Total</b>	<b>849,268.00</b>	<b>794,345.70</b>	<b>834,502.00</b>	<b>816,532.22</b>	<b>872,872.00</b>	<b>863,310.08</b>	<b>884,482.00</b>	<b>514,346.84</b>

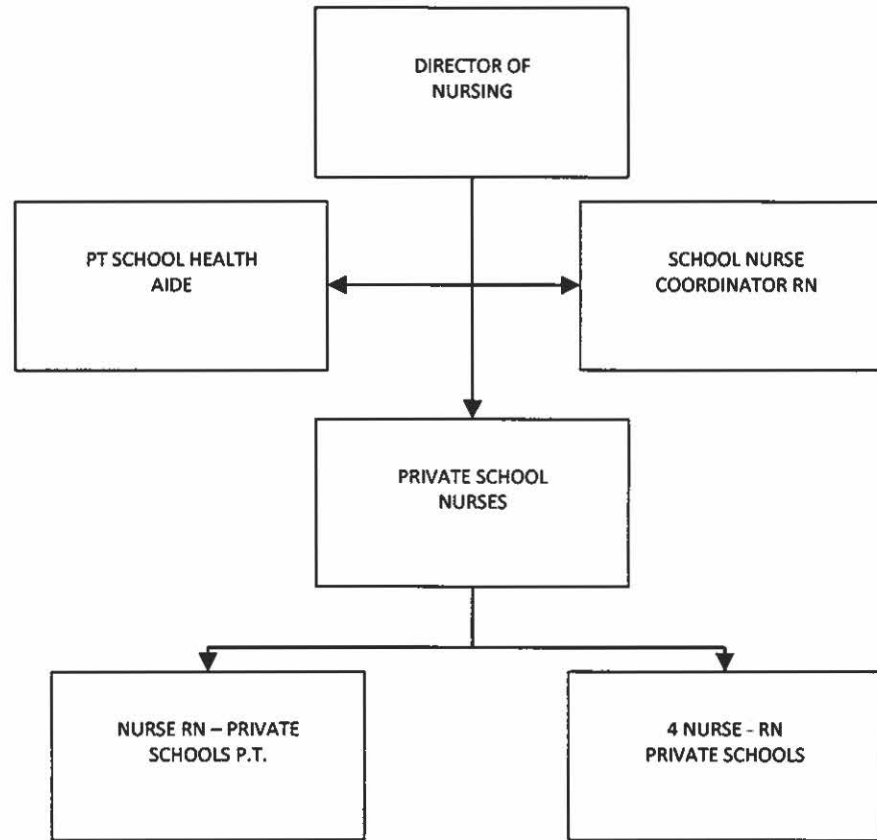
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**Lynn Steinbrick, Director of Nursing**

School nurses are licensed nurses who work in public and private schools and use evidence-based practice to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. School nurses are leaders who bridge health care and education, and collaborate to help create healthy communities. (NASN, 2017). School Nurses use clinical knowledge and judgment to oversee school health services, policies, and programs and promote health education. Responsibilities include the following:

- Assess the ill and injured on the school campus and administer First Aid as needed
- Prevent, control and track communicable diseases
- Enforce State and Board of Education policy for compliance of immunizations and mandated school physicals
- Provide health screenings based on grade level (vision, hearing and scoliosis)
- Maintain student health records, prepare reports & surveys as directed by the School Nurse Coordinator and Director
- Coordinate chronic health condition management and collaborate with school staff
- Connect school community with health resources
- Administer medications authorized by physicians and parents
- Advocate for the health rights of children and their families
- Develop and maintain Individualized/Emergency Health Care Plans for students with chronic & acute health conditions; participate in 504 plans and PPTs

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Develop and implement standardized substitute nurse process for use in all nursing offices.</li> <li>• Develop and implement standardized process for EMS response in schools.</li> <li>• Update resources/information on TPS Health Services Website</li> <li>• Provide Mental Health First Aid Training for all Full Time School Nurse Staff.</li> <li>• Developed and implemented School Nurse Orientation Checklist</li> <li>• Created electronic storage system for old paper immunization records</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Nursing Department Procedure Manual</li> <li>• Expand outreach and networking with area pediatric practices</li> <li>• Provide increased educational opportunities for School Nurses</li> <li>• Provide QPR Training for School Nurses</li> <li>• Recruit and retain qualified part-time and substitute nursing staff</li> <li>• Improved nursing documentation system</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 97  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400 501101	SAL-FT/PER	282,917.00	286,734.00	291,662.00	291,662.00	285,243.00	285,243.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Nurse staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Union.							
01060400 501102	SAL-PT/PER	39,401.00	39,384.00	29,560.00	29,560.00	28,915.00	28,915.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01060400 501104	SAL-VAC, W	3,750.00	3,750.00	7,000.00	5,000.00	5,000.00	5,000.00
\$7,000 - 280 hours X \$25/hr							
This account is used for qualified substitute Registered Nurses when regular staff are out of work for illness, jury duty, personal time & bereavement time. Based on the calculated average from the last 5 years the total amount of sick, jury duty personal and bereavement hours equal 280 hours. The total requested is based on covering the 280 hours with a substitute nurse paid \$25.00/hour. Having this amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers.							
FS: Delay based on historical actuals.							
01060400 534402	MTLS-PROG	500.00	500.00	500.00	500.00	500.00	500.00
Educational Materials & Office supplies.							
01060400 556601	PRF DV-SEM	1,689.00	1,727.00	1,146.00	1,146.00	1,146.00	1,146.00
\$ 400 \$100/year for each nurse for continuing education							
\$ 746 Annual NASN conf for Director's special cert (60/40 split w/ #01060200)							
\$1,146 TOTAL							



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 98  
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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060400	556602	PRF DUES	.00	.00	705.00	705.00	705.00	705.00
\$ 705 - Membership dues for National Association of School Nurses 5 @\$141 each (4 nurses and 1 School Nurse Coordinator)								
01060400	567703	TRNSP-TRV	21.00	.00	.00	.00	.00	.00
TOTAL NON PUBLIC SCHOOL			328,278.00	332,095.00	330,573.00	328,573.00	321,509.00	321,509.00
TOTAL PUBLIC HEALTH			718,914.00	748,534.00	778,022.00	776,022.00	761,063.00	761,063.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060400	501101		DIRECTOR OF NURSING	MATH	0.40	2080	43.90	36,529	38,098	38,098	37,260	37,260
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1688	40.86	27,582	28,203	28,203	27,582	27,582
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	19.00	7,706	7,880	7,880	7,712	7,712
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.17	61,324	62,704	62,704	61,324	61,324
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.87	60,833	62,201	62,201	60,832	60,832
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.54	50,395	51,529	51,529	50,395	50,395
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,927	48,927	47,850	47,850
01060400	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	26.52	21,216	21,680	21,680	21,203	21,203
								<u>313,434</u>	<u>321,222</u>	<u>321,222</u>	<u>314,158</u>	<u>314,158</u>
								501101	284,512	291,662	285,243	285,243
								501102	28,922	29,560	28,915	28,915



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01060400 - NON PUBLIC SCHOOL							
501101 - SALARIES-FT/PERMANENT	258,283	265,917	281,179	143,277	286,734	291,662	1.72
501102 - SALARIES-PT/PERMANENT	43,502	37,232	37,191	10,999	39,384	29,560	(24.94)
501104 - SALARIES-VACATION,WEEKEND	38	-	-	1,843	3,750	5,000	33.33
534402 - PROGRAM SUPPLIES	895	25	90	45	500	500	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,659	141	577	-	1,727	1,146	(33.64)
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	-	-	705	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	21	-	-	-	0.00
01060400 - NON PUBLIC SCHOOL Total	304,377	303,315	319,058	156,164	332,095	328,573	(1.06)

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01060400 - NON PUBLIC SCHOOL</b>								
501101 - SALARIES-FT/PERMANENT	292,211.00	258,283.49	266,933.00	265,917.02	282,917.00	281,179.34	286,734.00	138,208.66
501102 - SALARIES-PT/PERMANENT	37,798.00	43,501.92	37,372.00	37,231.53	39,401.00	37,190.99	39,384.00	10,647.78
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	3,750.00	37.50	3,619.00	0.00	3,750.00	0.00	3,750.00	1,842.72
501106 - SALARIES-LONGEVITY	425.00	0.00	0.00	0.00			0.00	0.00
501110 - SALARIES-REIMBURSABLE SERV	0.00	0.00	0.00	0.00			0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00
534402 - PROGRAM SUPPLIES	900.00	895.35	1,004.00	25.04	500.00	89.62	500.00	45.25
556601 - PROFESSIONAL DEV-SEM/CONF	1,710.00	1,658.60	1,650.00	141.00	1,710.00	576.96	1,727.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	200.00	0.00	0.00	0.00	0.00	20.88	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00			0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES							0.00	0.00
<b>01060400 - NON PUBLIC SCHOOL Total</b>	<b>336,994.00</b>	<b>304,376.86</b>	<b>310,578.00</b>	<b>303,314.59</b>	<b>328,278.00</b>	<b>319,057.79</b>	<b>332,095.00</b>	<b>150,744.41</b>

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### Dan Neumann, Executive Director

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

Specifically, BEI seeks to:

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

#### Successes & Accomplishments 2019/20

- Projected to award 8 mini-grants totaling approximately \$9,000.
- Projected to expand career exploration opportunities for more than 4,000 high school students.
- Supported THS College & Career personnel in providing 44 job shadowing visits and 52 internships ...as well as 2500 students' participation in college readiness workshops and 1715 students' attendance at career-oriented guest speaker presentations.
- Continued with co-sponsorship of the College & Career Readiness Forum (planned but suspended in conjunction with Supt's retirement)
- Continued to support student-driven BEI Club at Trumbull HS
- Conducted annual spring Recognition Breakfast saluting mini-grant award recipients, contributors of time and money, and students.
- Career Exploration trips increased from 14 to 22, benefiting 480 students vs. 325 the prior year.

#### Goals & Objectives 2020/21

- Award 12-15 mini-grants totaling approximately \$10,000
- Continue to expand career exploration opportunities for more than 4,000 high school students, including securing necessary transportation funding of at least \$6,000.
- Continue with co-sponsorship of the Superintendent's College & Career Readiness Forum if it's continued.
- Re-establish regular newsletter publishing schedule. Update organization brochure, website, and expand social media capabilities.
- Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students.
- Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
- Continue long-standing Recognition event.
- Increase Career Exploration trips to further benefit students.

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NEXT YEAR BUDGET LEVELS REPORTP 113  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV						
01060600 522204 CONTRACTUA	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
\$5,400 BEI Executive Director stipend at \$450/month. \$ 500 Annual secretary stipend \$5,900 TOTAL						
01060600 534401 OFFICE SUP	645.00	950.00	950.00	950.00	950.00	950.00
Costs associated with bi-annual general public meetings, Annual Recognition Breakfast, expanded Job Shadowing site visits hosted by area companies, and postage and printing. Recognition plaques at annual event, production of newsletter and revised org brochure.						
01060600 534402 PROGRAM SU	1,133.00	850.00	850.00	850.00	850.00	850.00
Cost for one person to serve as BEI Club advisor, co-sponsorship of Superintendent's College & Career Readiness Forum						
01060600 567703 TRNSP-TRV	3,122.00	3,100.00	6,100.00	3,100.00	3,100.00	3,100.00
\$ 100 Cost of out of town travel \$6,000 Transportation expense for Career Exploration site visits to area companies/colleges \$6,100 TOTAL FS: Reduce transportation by one half (\$3,000)						
TOTAL TRUMBULL BUSINESS-ED I	10,800.00	10,800.00	13,800.00	10,800.00	10,800.00	10,800.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01060600 - TRUMBULL BUSINESS-ED INITIATIV							
522202 - SERVICES & FEES-PROFESSIONAL	26,199	-	-	-	-	-	0.00
522204 - SERVICES & FEES-CONTRACTUAL	4,250	6,000	5,900	-	5,900	5,900	0.00
522205 - PROGRAM EXPENSES	50,795	-	-	-	-	-	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	404	255	458	-	950	950	0.00
534402 - PROGRAM SUPPLIES	563	138	1,133	-	850	850	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	936	-	-	-	-	-	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	661	2,775	3,122	958	3,100	3,100	0.00
590011 - UTILITIES-HEAT	2,429	-	-	-	-	-	0.00
590012 - UTILITES-ELECTRICITY	3,539	-	-	-	-	-	0.00
590014 - UTILITIES-TELEPHONE	369	-	-	-	-	-	0.00
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	90,146	9,168	10,613	958	10,800	10,800	0.00

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01060600 - TRUMBULL BUSINESS-ED INITIATIV</b>								
522202 - SERVICES & FEES-PROFESSIONAL	30,000.00	26,198.85	0.00	0.00	0.00	0.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	5,200.00	4,250.00	5,300.00	6,000.00	5,900.00	5,900.00	5,900.00	0.00
522205 - PROGRAM EXPENSES	57,500.00	50,794.75	0.00	0.00			0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	800.00	404.44	800.00	254.68	950.00	458.29	950.00	0.00
534402 - PROGRAM SUPPLIES	1,500.00	562.99	300.00	138.27	850.00	1,133.00	850.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,500.00	935.90	0.00	0.00			0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00			0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	3,500.00	661.19	2,900.00	2,775.48	3,100.00	3,121.94	3,100.00	958.01
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
590011 - UTILITIES-HEAT	2,919.00	2,429.33	0.00	0.00			0.00	0.00
590012 - UTILITIES-ELECTRICITY	3,500.00	3,539.12	0.00	0.00			0.00	0.00
590014 - UTILITIES-TELEPHONE	360.00	368.99	0.00	0.00			0.00	0.00
<b>01060600 - TRUMBULL BUSINESS-ED INITIATIV Total</b>	<b>106,779.00</b>	<b>90,145.56</b>	<b>9,300.00</b>	<b>9,168.43</b>	<b>10,800.00</b>	<b>10,613.23</b>	<b>10,800.00</b>	<b>958.01</b>

### Kate Donahue, Chair of Trumbull Education & Government Access Commission

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Create ability to live stream meetings from Town Hall and Board of Education and develop a policy to determine what is streamed live. (66%)</li> <li>• Live stream 2-3 events from the THS (sporting events, graduation, studio events, etc.) and create a policy to determine which events are live streamed. (50%)</li> <li>• Replace 10 year old Frontier encoder including live stream capability. (100%)</li> <li>• Implement a plan to deliver content to non-Charter Spectrum and Frontier customers either via streaming app (such as Roku or Chromecast) or through the TCTV website. (75%)</li> <li>• Evaluate process to archive programming and implement a cost effective/efficient solution. (50%)</li> <li>• Evaluate TCTV website software to find provider that offers enhanced VOD viewership. (0%)</li> <li>• Add Google Analytics to website to track traffic to drive programming and marketing decisions. (50%)</li> <li>• Solicit community feedback to provide direction on program development. (0%)</li> <li>• Create and distribute new promotional materials to market TCTV programming, including online. (66%)</li> <li>• Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull. (75%)</li> </ul>	<ul style="list-style-type: none"> <li>• Replace BOE Tricaster including ability to live stream Board of Education meetings to our Facebook page.</li> <li>• Live stream 2-3 events from the THS (sporting events, graduation, studio events, etc.) and create a policy to determine which events are live streamed. Create ability to broadcast live from locations other than the TCTV studio.</li> <li>• Implement a plan to deliver content to non-Charter Spectrum and Frontier customers either via streaming app (such as Roku or Chromecast) or through the TCTV website.</li> <li>• Initiate dialogue with THS administration to coordinate use of the TCTV studio with THS curriculum offerings.</li> <li>• Evaluate TCTV website software to find provider that offers enhanced VOD viewership.</li> <li>• Use Google Analytics to website to track traffic to drive programming and marketing decisions.</li> <li>• Create and distribute new promotional materials to market TCTV programming.</li> <li>• Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull.</li> </ul>



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dmartinTOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORTP 114  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800	522202 SVS-PROF	25,000.00	22,000.00	39,500.00	39,500.00	39,500.00	39,500.00
	\$22,000 - Videographers. (Based on 2019-20 actuals)						
	\$17,500 - Technical support for the channel at Trumbull High						
	\$39,500 - Total						
01060800	522205 PROG EXP	45,000.00	50,000.00	58,000.00	52,000.00	52,000.00	52,000.00
	Increase in the number of hours for Programming Management cost.						
	FS: Allow for an additional 2,000 hours for program management.						
01060800	534401 MTLN-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
	Misc supplies						
01060800	534402 PROGSUPPL	2,177.00	2,300.00	5,000.00	5,000.00	5,000.00	5,000.00
	Programming supplies						
	\$ 850 Adobe Creative Cloud						
	\$ 199 Storyblocks						
	\$ 84 Vimeo						
	\$ 130 DropBox						
	\$3,000 DNR Server Maintenance						
	\$ 45 Network Solutions						
	\$ 300 Wix.com						
	\$ 300 Cloud Storage						
	\$ 92 Miscellaneous						
	\$5,000 TOTAL Program Supplies						
01060800	545502 COM-PUB RP	1,323.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	New TCTV marketing materials to promote viewership						
01060800	556601 PRF DV-SEM	500.00	500.00	250.00	250.00	250.00	250.00
	ACM Conference travel expenses						
01060800	581888 CAP OUTLAY	8,000.00	11,440.00	4,500.00	3,000.00	3,000.00	3,000.00
	\$ 3,000 Equipment for live broadcast						
	\$ 1,500 Camera and tripod for town Hall meetings						
	\$ 4,500 TOTAL						
	FS: Reduce by \$1,500 for Triopod being paid out of FY 2020						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 115  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL TRUMBULL COMMUNITY TEL	82,750.00	88,490.00	109,000.00	101,500.00	101,500.00	101,500.00
TOTAL EDUCATION	112,032,474.00	115,052,072.00	119,880,099.00	118,122,931.00	117,605,171.00	117,829,171.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD ACTUAL	REVISED BUDGET	SELECT LEVEL	CHANGE
01060800 - TRUMBULL COMMUNITY TELEVISION							
522202 - SERVICES & FEES-PROFESSIONAL	-	22,314	23,790	10,267	22,000	39,500	79.55
522205 - PROGRAM EXPENSES	-	40,070	43,160	26,751	50,000	52,000	4.00
534401 - MATERIALS & SUPPLIES-OFFICE	-	-	-	370	750	750	0.00
534402 - PROGRAM SUPPLIES	-	1,513	1,246	127	2,300	5,000	117.39
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	848	1,323	184	1,500	1,000	(33.33)
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	500	250	(50.00)
581888 - CAPITAL OUTLAY	-	31,187	-	5,260	11,440	3,000	(73.78)
590011 - UTILITIES-HEAT	-	2,768	-	-	-	-	0.00
590012 - UTILITES-ELECTRICITY	-	3,607	-	-	-	-	0.00
01060800 - TRUMBULL COMMUNITY TELEVISION Total	0	102,306	69,518	42,959	88,490	101,500	14.70

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01060800 - TRUMBULL COMMUNITY TELEVISION</b>										
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	25,090.00	22,313.50	25,000.00	23,789.78	22,000.00	10,266.63		
522204 - SERVICES & FEES-CONTRACTUAL	0.00	0.00	0.00	0.00			0.00	0.00		
522205 - PROGRAM EXPENSES	0.00	0.00	50,000.00	40,070.00	45,000.00	43,160.00	50,000.00	26,750.63		
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	750.00	0.00	750.00	370.03		
534402 - PROGRAM SUPPLIES	0.00	0.00	1,158.00	1,513.42	2,300.00	1,246.16	2,300.00	127.49		
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	1,689.00	848.16	1,200.00	1,322.52	1,500.00	183.95		
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	0.00	0.00			0.00	0.00		
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00		
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00		
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00		
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00			0.00	0.00		
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	31,187.00	8,000.00	0.00	11,440.00	5,260.28		
590011 - UTILITIES-HEAT	0.00	0.00	2,612.00	2,767.65	0.00	0.00	0.00	0.00		
590012 - UTILITIES-ELECTRICITY	0.00	0.00	4,324.00	3,606.69	0.00	0.00	0.00	0.00		
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00			0.00	0.00		
<b>01060800 - TRUMBULL COMMUNITY TELEVISION Total</b>	<b>0.00</b>	<b>0.00</b>	<b>84,873.00</b>	<b>102,306.42</b>	<b>82,750.00</b>	<b>69,518.46</b>	<b>88,490.00</b>	<b>42,959.01</b>		

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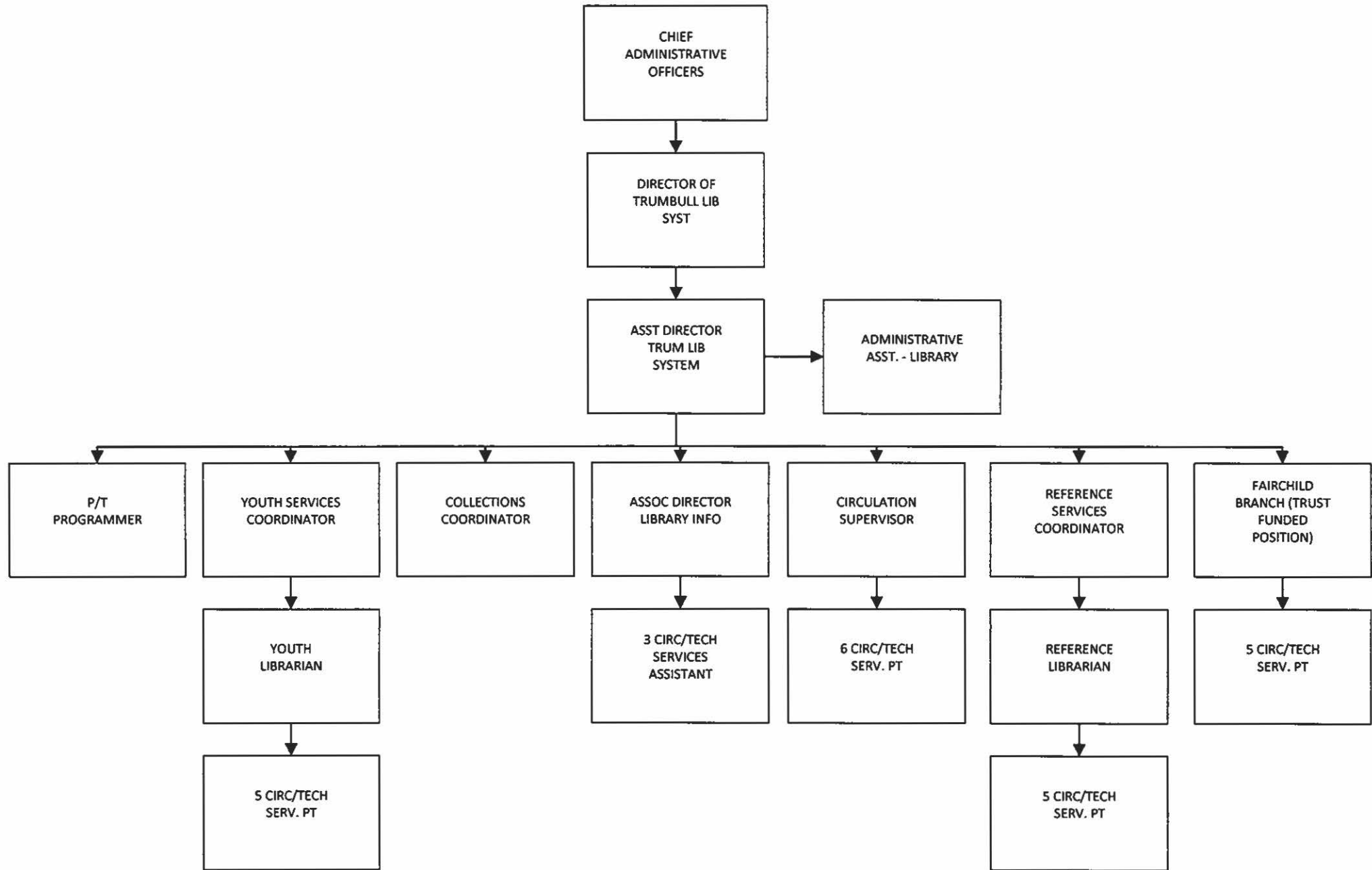
**Stefan Lyhne-Nielsen, Director**

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. The library is very popular in Trumbull, with residents checking out 12.4 items per person, almost twice the national average of 6.9, and increasing program attendance by 19.76% in FY19. Trumbull loves to read.

**Principal functions:**

- **Personnel:** Oversee all aspects of library procedures.
- **Liaison with Town Government:** Act as intermediary between Library Board and Town officials.
- **Community Relations:** Prepare and arrange adequate media coverage, talk with various associations and cooperate in setting up programs, cultivate community support in donations of money or time.
- **Long Range Planning:** keep up with current information and equipment; investigate cooperative projects to stretch budget dollars; and present ideas for future projects to Board on a continuing basis.
- **Reports and Records:** Maintain library records and materials; and supervise personnel and finances.

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Implement Sunday Hours year-round at Trumbull Library. (100%)</li> <li>• Create new Homebound Delivery Service. (100%)</li> <li>• Evaluate patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access. (100%)</li> <li>• Assist the Community Facilities Building Committee in order to assess the need to update the existing Trumbull Library facility for the needs of the modern community. (100%)</li> <li>• Continue evaluation of collection design and purchasing priorities. (100%)</li> <li>• Pursue library-based facilitation of homeschool groups and programs. (50%)</li> <li>• Expand adult and senior-focused programs. (100%)</li> <li>• Review, plan and implement new check out procedures in order to expedite customer service. (100%)</li> <li>• Create new "Middlegrade" book designations to separate material for 8-13 year-olds from older, more mature content. (25%)</li> <li>• Host Card Game/Video Game competitions for young adults. (100%)</li> </ul>	<ul style="list-style-type: none"> <li>• Install monitoring cameras at both libraries to increase public safety.</li> <li>• Expand adult programming to add more variety and garner public interest.</li> <li>• Add new cross-generational and family-based programs.</li> <li>• Continue assisting the Community Facilities Building Committee in order to assess the need to update the existing Trumbull Library facility for the needs of the modern community.</li> <li>• Evaluate patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access.</li> <li>• Rehabilitate Friends of the Library group with new membership and focus.</li> <li>• Continue evaluation of collection design and purchasing priorities.</li> <li>• Review current staff duty assignments in contrast to organizational needs, assess gaps and make necessary adjustments.</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 116  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	891,430.00	874,167.00	921,855.00	921,855.00	901,571.00	901,571.00
	FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.						
	BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases						
01070000	501102 PART TIME/	336,746.00	353,641.00	377,974.00	377,974.00	368,837.00	353,837.00
	Part Time and NA staff increase by 2.25% based on comparable union increases.						
	This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (year-round).						
	The library is requesting an additional \$7,087 in addition to the recommended increase by the Town in this year's budget request to raise the base rate of all Part Time Circulation/Technical Services Assistants from \$13.00 to a new base rate of \$14.00/hr. In 2019, the State government passed legislation that will increase the minimum wage to \$12.00/hr in this coming fiscal year. This will impact our part-time shelvers but not our trained part-time clerical staff. In order to maintain a suitable wage gap to recognized the increased duties and responsibilities of the clerical positions, we recommend the Town maintain at least a minimum of \$2.00 in differentiation between these positions by approving the increase to \$14.00/hr for clerical personnel.						
	Turnover contingency - Budget includes expected turnover reduction of \$6,311 based on expected savings due to time required to rehire.						
	BOF: Eliminate all salary increases.						
	TC: Reduce by \$15,000 to closure of Library on Sundays						
01070000	501105 LIBRARY -O	20,740.00	29,399.00	30,894.00	30,894.00	30,894.00	3,474.00
	\$ 2,889 Includes regular overtime for work done outside Library operating hours for response to alarms (fire and police), technological emergencies, as well as programming and meetings outside the regular workday.						
	\$28,005 Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday.						
	\$30,894 TOTAL						



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TC: Reduce by \$27,420 to reflect closure of Library on Sundays							
01070000	501106 LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
	\$ 425 Judith Prusak						
	\$ 500 Louis Sheehy						
	\$ 500 Mary Rogers						
	\$1,425 TOTAL						
01070000	522201 CLERICAL F	335.00	720.00	720.00	720.00	720.00	720.00
	\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205 PROGRAM EX	11,194.00	11,194.00	17,794.00	11,194.00	11,194.00	10,000.00
	This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included.						
	Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.						
	\$ 350 ReQuest Library Network						
	\$ 860 CT Library Consortium						
	\$ 175 Ffld County Library Administrators Group						
	\$ 150 COSUGI (Dynix User Group)						
	\$ 6,594 Children's Programming, PR and Supplies						
	\$ 5,825 Adult & Seniors Programming, PR and Supplies						
	\$ 3,340 Teen Programming						
	\$ 500 Poet Laureate Stipend						
	\$17,794 TOTAL						
	FS: Due to budget constraints, reduce programming to last year's level.						
	TC: Reduce by \$1,194 to reflect decrease in programing due to COVID						
01070000	534401 OFFICE SUP	20,232.00	20,091.00	20,091.00	20,091.00	20,091.00	20,091.00
	No increase is being requested. Includes all office and library supplies -- paper, overdue notices, envelopes, book covers, tapes, labels, library cards, program supplies, toners, photo developers, bar codes, lending cases, paper receipt rolls, et cetera. Includes printer supplies contract.						
	Includes: \$4,296 - Managed Print Contract						

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NEXT YEAR BUDGET LEVELS REPORTP 118  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01070000 534402	PROGRAM SU	170,796.00	170,467.00	170,467.00	170,467.00	170,467.00	155,467.00
<p>The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. For the past several years the library has been reducing the expenditures for print materials in order to purchase digital materials (ebooks and downloadable media) in lieu of changing reader habits towards digital devices. We are not requesting an increase.</p> <p>EXPENDITURES BY MATERIAL TYPE</p> <p>\$ 72,745 Books/Periodicals \$ 33,722 Media \$ 38,000 Digital \$ 26,000 Databases \$170,467 TOTAL</p> <p>TC: Reduce by \$15,000 to reflect decrease in programing due to COVID</p>							
01070000 545504	POSTAGE	241.00	241.00	241.00	241.00	241.00	241.00
For UPS shipments, FEDEX mailings and emergency mailings.							
01070000 578801	SERVICE CO	2,122.00	2,608.00	2,448.00	2,448.00	2,448.00	2,448.00
<p>\$ 946 Fire extinguisher service \$ 560 Monthly extermination service \$ 942 HVAC (Main Enterprises) \$2,448 TOTAL</p>							
01070000 578802	EQUIPMENT/	39,823.00	38,043.00	41,957.00	41,957.00	41,957.00	41,957.00
<p>\$41,510 SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound/Blue Cloud Analytics \$ 447 Licensing maintenance for public computer scheduling software (CASSIE) \$41,957 TOTAL</p>							
01070000 578803	PROGRAM-RE	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00
Includes supplies such as light bulbs, cleaning supplies, mop heads, ice melt, sanitizers, etc. for both Library buildings. Toilet tissue, hand towels, trash bags for Fairchild Branch only.							
01070000 578804	REFUSE REM	2,776.00	2,970.00	3,060.00	3,060.00	3,060.00	3,060.00
Per contract terms 3% increase.							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01070000	581888 CAPITAL OU	.00	.00	15,120.00	15,120.00	15,120.00	.00
<p>Given the need for safety and security, we request the purchase and installation of security cameras throughout the library system. Last year, over 240,000 people visited the library system.</p> <p>\$12,855 Main Library (8 cameras + installation) \$ 2,265 Fairchild Library (2 cameras + installation) \$15,120 TOTAL</p> <p>TC: Defer camera installation to next year</p>							
01070000	589901 ANNUAL REN	38,047.00	40,594.00	38,413.00	38,413.00	38,413.00	38,413.00
<p>\$14,643 OCLC (National database for marc records for cataloging) \$ 7,500 Reference USA online database \$ 5,280 Copier/Printers lease \$ 650 Website hosting - CivicPlus \$ 1,394 Library Insight online calendar \$ 1,338 Movie licensing/Performance rights \$ 1,360 Booksite (catalog/website enhancement) \$ 2,445 Title Source III - Baker &amp; Taylor Acquisition Ordering System Annual Fee \$ 125 Team Software(Public Web Browser Licensing) \$ 3,678 Library Connection - OverDrive Access \$38,413 TOTAL</p>							
01070000	590011 HEAT	16,524.00	17,143.00	17,927.00	17,927.00	17,927.00	17,927.00
<p>Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.</p>							
01070000	590012 ELECTRICIT	48,197.00	48,197.00	46,806.00	46,806.00	46,806.00	46,806.00
<p>Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh. Results are compared with historical data and additional adjustments are made if deemed appropriate.</p>							
01070000	590013 WATER	2,078.00	2,289.00	2,289.00	2,289.00	2,289.00	2,289.00
<p>Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.</p>							



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 120  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL LIBRARIES	1,606,566.00	1,617,049.00	1,713,341.00	1,706,741.00	1,677,320.00	1,603,586.00
TOTAL LIBRARIES	1,606,566.00	1,617,049.00	1,713,341.00	1,706,741.00	1,677,320.00	1,603,586.00

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TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01070000 - LIBRARIES							
501101 - SALARIES-FT/PERMANENT	865,385	876,825	891,430	547,940	874,167	921,855	5.46
501102 - SALARIES-PT/PERMANENT	306,851	320,872	336,746	232,743	353,641	377,974	6.88
501105 - SALARIES-OVERTIME	22,845	18,430	20,740	17,204	29,399	30,894	5.09
501106 - SALARIES-LONGEVITY	1,675	1,425	1,425	1,425	1,425	1,425	0.00
522201 - SERVICES & FEES-CLERICAL	180	-	-	-	720	720	0.00
522205 - PROGRAM EXPENSES	11,590	11,219	11,183	9,289	11,194	11,194	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	20,906	19,601	20,231	11,328	20,091	20,091	0.00
534402 - PROGRAM SUPPLIES	176,648	170,417	170,795	107,085	170,467	170,467	0.00
545504 - COMMUNICATIONS-POSTAGE	250	79	241	88	241	241	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,372	1,745	1,671	280	2,608	2,448	(6.13)
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	29,170	29,772	39,823	37,596	38,043	41,957	10.29
578803 - MNTNCE/REP-PROGRAM RELATED	3,995	3,052	3,859	1,159	3,860	3,860	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,553	2,553	2,753	1,858	2,970	3,060	3.03
581888 - CAPITAL OUTLAY	22,751	-	-	-	-	15,120	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	35,876	37,090	38,047	21,436	40,594	38,413	(5.37)
590011 - UTILITIES-HEAT	13,523	14,591	16,523	6,593	17,143	17,927	4.57
590012 - UTILITIES-ELECTRICITY	41,398	42,829	46,920	25,016	48,197	46,806	(2.89)
590013 - UTILITIES-WATER	1,960	1,800	2,053	1,120	2,289	2,289	0.00
590014 - UTILITIES-TELEPHONE	8,873	-	-	-	-	-	0.00
01070000 - LIBRARIES Total	1,568,801	1,552,300	1,604,439	1,022,162	1,617,049	1,706,741	5.55

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
07 - LIBRARIES								
01070000 - LIBRARIES								
501101 - SALARIES-FT/PERMANENT	919,441.00	865,384.86	843,004.00	876,824.53	875,180.00	891,429.94	874,167.00	530,778.56
501102 - SALARIES-PT/PERMANENT	333,729.00	306,850.69	355,083.00	320,871.84	351,079.00	336,745.63	353,641.00	226,236.68
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME	23,242.00	22,844.94	21,946.00	18,430.25	22,742.00	20,739.91	29,399.00	16,333.31
501106 - SALARIES-LONGEVITY	1,675.00	1,675.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
522201 - SERVICES & FEES-CLERICAL	720.00	180.00	720.00	0.00	720.00	0.00	720.00	0.00
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00			0.00	0.00
522205 - PROGRAM EXPENSES	11,600.00	11,590.44	11,194.00	11,218.73	11,194.00	11,182.59	11,194.00	9,289.00
534401 - MATERIALS & SUPPLIES-OFFICE	20,820.00	20,906.11	20,091.00	19,601.45	20,091.00	20,231.34	20,091.00	11,328.45
534402 - PROGRAM SUPPLIES	176,650.00	176,648.43	170,467.00	170,417.38	170,467.00	170,795.13	170,467.00	107,085.31
545504 - COMMUNICATIONS-POSTAGE	250.00	249.83	241.00	79.12	241.00	240.52	241.00	88.33
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	0.00	0.00			0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00			0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	0.00	0.00	0.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	0.00			0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,802.00	2,371.50	4,052.00	1,745.24	2,608.00	1,671.00	2,608.00	280.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	30,781.00	29,170.17	29,447.00	29,771.70	39,823.00	39,823.00	40,813.00	37,595.89
578803 - MNTNCE/REP-PROGRAM RELATED	4,000.00	3,994.61	3,860.00	3,051.58	3,860.00	3,858.66	3,860.00	1,159.25
578804 - MNTNCE/REP-REFUSE REMOVAL	2,618.00	2,553.36	2,695.00	2,553.36	2,776.00	2,753.45	2,970.00	1,858.00
581888 - CAPITAL OUTLAY	22,835.00	22,750.82	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	35,767.00	35,875.79	36,824.00	37,089.97	37,561.00	38,046.66	37,824.00	21,436.19
590011 - UTILITIES-HEAT	16,170.00	13,523.20	13,349.00	14,591.10	14,284.00	16,523.27	17,143.00	6,592.83
590012 - UTILITES-ELECTRICITY	47,636.00	41,398.43	46,734.00	42,828.66	48,197.00	46,920.14	48,197.00	25,016.13
590013 - UTILITIES-WATER	1,799.00	1,959.94	1,910.00	1,800.08	2,078.00	2,052.73	2,289.00	1,120.02
590014 - UTILITIES-TELEPHONE	8,641.00	8,873.18	0.00	0.00			0.00	0.00
01070000 - LIBRARIES Total	1,662,176.00	1,568,801.30	1,563,042.00	1,552,299.99	1,604,326.00	1,604,438.97	1,617,049.00	997,622.95

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





Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 121  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
08	RECREATION AND PARKS						
01080000	PUBLIC EVENTS						
01080000 522205	PROGRAM EX	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Account is used to cover the costs for programs such as the Town hall Green lights ceremony, Town employees picnic, holiday lunch, Scouts in Government Day, Memorial Day Parade (bands paid by Town), Annual Boards and Commissions Dinner meetings, miscellaneous state and civic celebrations, etc.							
TOTAL PUBLIC EVENTS		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017	2018	2019	2020		FIRST	PCT
	ACTUAL	ACTUAL	ACTUAL	YTD	REVISED	SELECT	CHANGE
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	LEVEL	CHANGE
01080000 - PUBLIC EVENTS							
522205 - PROGRAM EXPENSES	14,207	16,355	18,167	11,737	20,000	20,000	0.00
01080000 - PUBLIC EVENTS Total	14,207	16,355	18,167	11,737	20,000	20,000	0.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
<b>01080000 - PUBLIC EVENTS</b>									
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00	
522205 - PROGRAM EXPENSES	20,000.00	14,207.35	20,000.00	16,354.81	20,000.00	18,167.15	20,000.00	11,736.73	
<b>01080000 - PUBLIC EVENTS Total</b>	<b>20,000.00</b>	<b>14,207.35</b>	<b>20,000.00</b>	<b>16,354.81</b>	<b>20,000.00</b>	<b>18,167.15</b>	<b>20,000.00</b>	<b>11,736.73</b>	

First Selectman Tesoro announced the return of Trumbull Day on February 20, 2018. The event takes place in June.

The Commission is charged with management, planning, promotion, finances, organization, supervision, and direction of Trumbull Day.



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 122  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
<hr/>						
01080300 TRUMBULL DAY						
<hr/>						
01080300 522205      PROG EXP	20,000.00	.00	20,000.00	20,000.00	.00	.00
Funds for fireworks						
BOF: Reduce funiding for Trumbull Day, use special agency account						
TOTAL TRUMBULL DAY	20,000.00	.00	20,000.00	20,000.00	.00	.00

TOWN OF TRUMBULL  
 HISTORICAL BUDGET COMPARISON  
 FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01080300 - TRUMBULL DAY							
522205 - PROGRAM EXPENSES	20,000	-	20,000	-	-	20,000	100.00
01080300 - TRUMBULL DAY Total	20,000	0	20,000	0	0	20,000	100.00

Fund Account Type	01 - GENERAL FUND Expense								
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	
<b>01080300 - TRUMBULL DAY</b>									
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00			0.00	0.00	
522205 - PROGRAM EXPENSES	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00			0.00	0.00	
<b>01080300 - TRUMBULL DAY Total</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	

### Activities, Functions and Responsibilities

The Recreation division of Parks and Recreation is responsible to plan, promote and carry out all recreational activities for Trumbull residents. The main objective is to provide a safe environment and to offer programs that do not exclude anyone based on ability to perform or pay. All programming takes place in locations that are easy to access and offer all amenities that contribute to the success of each activity (Trumbull Board of Education, Trumbull Parks properties and facilities). The administration controls park stickers, event permits, park passes. The scheduling of all year round athletic fields on both the board of education and parks properties is handled by the Trumbull Parks and Recreation staff.

Principal programs consisting of workshops, classes, clinics include educational, sports, cultural, musical aquatic and self-help programs:

- |   |  |   |
|---|--|---|
| • Adult water training  | • Engineering Lego classes             | • Summer Concerts at Town Hall Green & Children's Concerts at Old Mine Park |
| • Basketball leagues and clinics                              | • Children's sing-a-long               | • Basketball (K-12)   |
| • Bootcamp and Fit4Mom  | • Theatre plays and programs           | • Adaptive Programs- gym nights, martial arts, yoga, soccer camp            |
| • Flag football clinic  | • Winter and Summer Swim Lessons       | • Teen nights at the pool   |
| • Future stars basketball and a multi-sport camp              | • Lifeguard certification              | • Roller skating and Open Gyms  |
| • Martial arts  | • Tennis and track clinics             | • Year round Early Bird Swim  |
| • Summer camps- junior camp, playground camp, multisport camp | • Tennis and pickleball lessons        | • Red Cross Babysitting Classes   |
|   | • Water aerobics                       |   |
|   | • Coed volleyball and softball leagues |   |

#### Successes & Accomplishments 2019/20

- Continued to revise program fees in conjunction with approved cost recovery policy.
- Added an infant swim/parent class (for children younger than 3 years old)
- Increased movie nights in the parks from two to six.

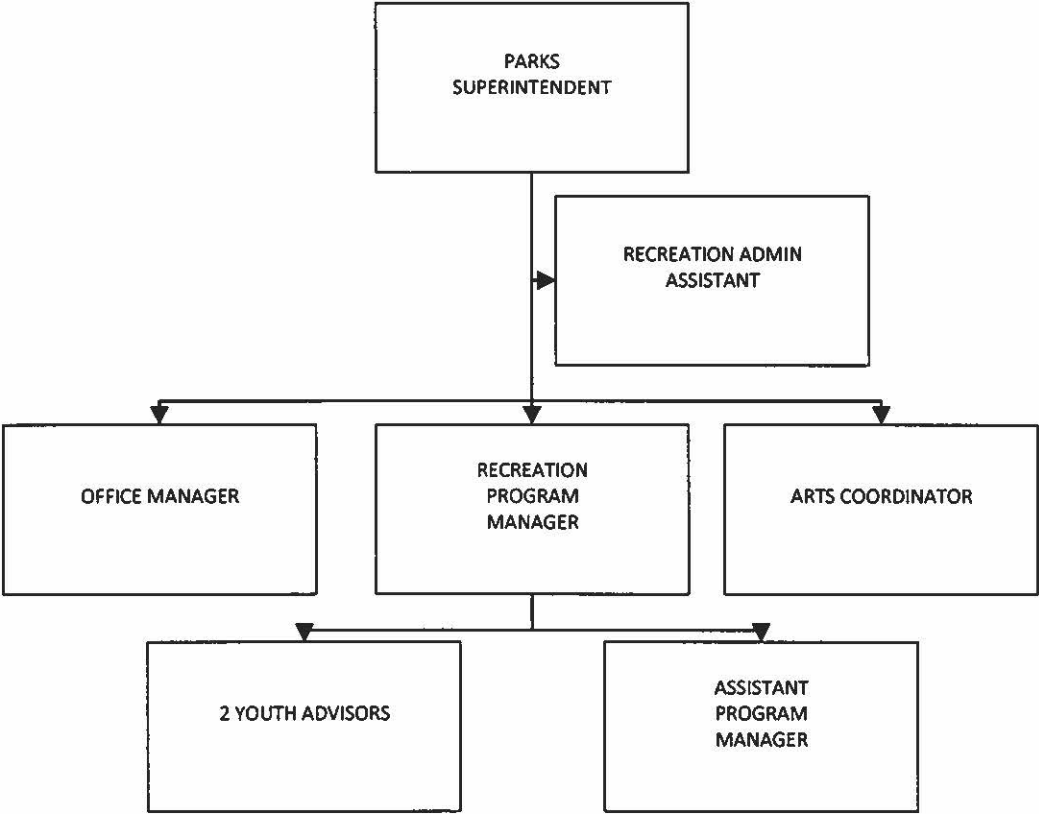
#### Goals & Objectives 2020/21

- Add a toddler (without parent) swim class
- Increase the number of WSI (Water Safety Instructor) certifications for swim instructors
- Increase adaptive program offerings.
- Expand program offerings at the Barn
- Increase marketing in print and online
- Expand Swim lessons



## Performance Measures, Recreation Dept.

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual
# of Recreation Transactions	5,769	6,779	6261
Revenue from Recreation Transactions	\$263,807	\$329,349	\$319,491
# of Youth Program Transactions	172	160	171
Revenue from Youth Program Transactions	\$24,510	\$22,685	\$28,945
# of Coed Sports Teams (Softball/Volleyball)	23	26	33
Revenue from Coed Sports Teams	\$10,194	\$10,326	\$8,017
# of Men's Softball Teams	22	26	23
Revenue from Men's Softball Teams	\$12,937	\$11,770	\$11,210



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NEXT YEAR BUDGET LEVELS REPORTP 123  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	225,871.00	252,565.00	268,133.00	268,133.00	262,320.00	262,320.00
FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.							
Appointed and Civil Service staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases							
01080400	501102 ARTS SAL-PT/PER	15,742.00	16,088.00	16,776.00	16,776.00	16,520.00	16,520.00
Salary for Trumbull Arts Program Director. @ 750 hours							
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01080400	501102 YOUTH SAL-PT/PER	57,170.00	54,042.00	55,810.00	55,810.00	54,582.00	54,582.00
Part Time and NA staff increase by 2.25% based on comparable union increases.							
BOF: Eliminate all salary increases.							
01080400	501103 SAL-SEASON	3,500.00	3,500.00	4,500.00	4,000.00	4,000.00	4,000.00
Seasonal help in the recreation office during the busy times of the year							
FS: Reduce by \$500 based on historical actuals							
01080400	501103 AQUAT SAL-SEASON	184,051.00	195,200.00	209,350.00	200,000.00	206,650.00	206,650.00
Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers.							
Increase in this line item include: Longevity increase and minimum wage increasing from \$10.10 to \$12.00. No min wage increase was requested last year prior to Gov Lamont signing increase into effect.							
\$ 6,650 - 3,500 ID Checker hours X \$1.90 increase							
\$ 2,500 - Lifeguard \$.25 longevity increase July to Dec 2020							
\$ 5,000 - Lifegaurd Hours \$2 increase (to keep them above min wage).							
To be implemented in Jan 2021							
\$14,150 - Total wage increase							

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NEXT YEAR BUDGET LEVELS REPORTP 124  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
FS: Reduce to historical actuals and still allowing for an increase.							
BOF: Correction for minimum wage increase.							
01080400	501105 SAL-OVRTIM	.00	.00	500.00	500.00	500.00	500.00
\$500 increase to cover MATE employees who are not able to take advantage of summer hours.							
01080400	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
Christina Pereiro \$425							
01080400	522204 SVS-CONTRC	6,600.00	14,600.00	14,600.00	6,600.00	6,600.00	6,600.00
\$ 6,600 Annual fees for recreation software (RecTrac)							
\$ 8,000 For scanning Parks and Recreation historical data into the Laserfische Categorization software- enable cross referencing archived reports.							
\$14,600 Laserfische Categorization software fee to be paid by MetroCOG grant							
TOTAL							
FS: Eliminate \$8,000 for scanning sinc eit will be paid out of MetroCOG and other grant.							
01080400	522205 PROG EXP	354,086.00	368,500.00	403,700.00	388,700.00	388,700.00	288,700.00
The Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy. This account is also used to purchase discount Bowtie movie tickets							
Summer program scholarships and discounts are approximatley \$25,000							
Includes payroll for seasonal staff for all non-aquatic recreation programs of \$185,000.							
Proposed Increase Breakdown:							
\$15,800 Min Wage increases- Average of \$1.60 increase/hr per employee X 9900 hrs							
Min wage increasing from \$10.10 (9/2019) to \$12.00 (9/2020). No min wage increase was requested last year prior to Gov Lamont signing increase into effect.							
\$ 3,000 Increase movie nights in the Park and Tashua Pool- free to residents							
\$ 2,000 Concert on the Green costs are increasing/adding one additional performance							
\$ 5,000 Camp improvemets, including performers, stuctured activity, STEAM programming, uniforms for staff							
\$ 5,000 Replacement mats for the barn for safety and improved cleanliness							
\$ 4,400 Website services for field scheduling/closures (\$369/month)							
\$35,200 Total Proposed Increase							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
FS: Allow for the proposed new increases for min wage and website services for field scheduling. all others deferred, savings of \$15,000						
TC: Reduce by \$100,000 to reflect decrease in programing due to COVID						
01080400 522205 AQUAT PROG EXP	9,000.00	9,000.00	13,000.00	9,000.00	9,000.00	9,000.00
Non-payroll expenses related to the staffing of the municipal pools including staff uniforms, certification and training, lifesaving equipment, First Aid supplies and miscellaneous supplies.						
Increase \$4,000 in order to replace shade canopies at Beach Pool						
FS: Delay purchase of canopies.						
01080400 522205 ARTS PROG EXP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Year-round programming for cabarets at the senior center as well as arts events within town.						
01080400 522205 YOUTH PROG EXP	.00	.00	25,000.00	13,000.00	13,000.00	13,000.00
\$10,000 TYA & TYA Jr. Production-for the licenses for each show						
\$ 2,000 To Continue to offer the free TYA Sr. Citizen Show, Holiday Craft Event, Open Mic Night						
\$13,000 TYA & TYA Jr. Counselor increase in wages- due to minimum wage increases in 2019 and 2020						
\$25,000 TOTAL						
FS: Allow for the pay ncrease and the other expenses to be paid out of the Special agency account from ticket sales.						
01080400 534402 PROGSUPPL	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Office supplies, printing, promotions and miscellaneous supplies.						
Costs for in-house production of Marketing Materials (ie brochures).						
01080400 545503 COM-PUB RL	.00	1,000.00	3,000.00	1,500.00	1,500.00	1,500.00
\$ 150 For a Web Based Graphic Design Tool						
\$ 150 For Targeted Social Media Blasts						
\$ 700 Stock Photo Subscription to generate Marketing Materials						
\$2,000 For print media (IE banners) for events						
\$3,000 TOTAL						
FS: Reduce by \$1,500						

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NEXT YEAR BUDGET LEVELS REPORTP 126  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080400	556601 PRF DV-SEM	400.00	1,500.00	4,200.00	2,700.00	2,700.00	.00
	For professional staff to attend the annual conferences and quarterly meetings CEU credits.						
	\$1,200 Connecticut Recreation and Parks Association Conference for two staff members						
	\$3,000 National Recreation and Parks Conference for two members						
	\$4,200 TOTAL						
	FS: Reduce by \$1,500 to allow for 1 staff to attend National Conference						
	TC: Eliminate all conference attendance						
01080400	556602 PRF DV-PRF	400.00	725.00	725.00	725.00	725.00	725.00
	Annual dues and memberships:						
	\$300 Connecticut Recreation and Parks Association Dues						
	\$425 National Parks and Recreation Association Dues						
	\$725 TOTAL						
01080400	567703 TRNSP-TRV	2,180.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
	Travel reimbursement for staff. Approximately 4000 miles 57.5 cents per mile.						
	TC: Reduce by \$500 to reflect decrease travel reimbursement due to less programing due to COVID						
01080400	578801 MNTNCE-SV	305.00	305.00	905.00	905.00	905.00	905.00
	Increase by \$600 for Shred It contract for paper shredder in the Rec Office.						
01080400	578804 MNTNCE-RFS	850.00	910.00	935.00	935.00	935.00	935.00
	Estimate per contract terms 3% increase.						
01080400	589901 RNTLS-A/LS	2,820.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
	Lease on Copier \$325/mo x 12 months lease/mtce) = \$3,900.00						
01080400	590014 UTIL-PHONE	3,000.00	2,615.00	2,106.00	2,106.00	2,106.00	2,106.00
	On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's techonolgy department continually monitors cell plans for usage and potential rate savings.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 127  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
TOTAL RECREATION	873,400.00	934,875.00	1,037,565.00	985,715.00	985,068.00	881,868.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080400	501101		RECREATION PROGRAM MANAGER	MATH	1.00	2080	36.90	76,749	82,221	82,221	80,460	80,460
01080400	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	34.69	63,132	65,843	65,843	64,394	64,394
01080400	501101		ASSISTANT REC PROGRAM MANAGER	MATH	1.00	2080	27.95	58,138	62,393	62,393	61,059	61,059
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	30.39	55,301	57,676	57,676	56,407	56,407
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	26.49	27,550	28,170	28,170	27,550	27,550
01080400	501102	YOUTH	YOUTH ADVISOR	NA	1.00	1040	25.99	27,032	27,640	27,640	27,032	27,032
01080400	501102	ARTS	ARTS COORDINATOR	AP	1.00	750	21.88	16,407	16,776	16,776	16,520	16,520
								<u>324,309</u>	<u>340,719</u>	<u>340,719</u>	<u>333,422</u>	<u>333,422</u>
								501101	253,320	268,133	262,320	262,320
								501102	70,989	72,586	71,102	71,102



TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01080400 - RECREATION							
501101 - SALARIES-FT/PERMANENT	153,052	177,644	225,870	164,040	252,565	268,133	6.16
501102 - SALARIES-PT/PERMANENT	102,837	85,899	72,808	50,226	70,130	72,586	3.50
501103 - SALARIES-SEASONAL/TEMP	148,015	160,518	186,534	125,885	198,700	204,000	2.67
501105 - SALARIES-OVERTIME	-	-	-	280	-	500	100.00
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	0.00
522204 - SERVICES & FEES-CONTRACTUAL	5,747	4,756	4,752	12,014	14,600	6,600	(54.79)
522205 - PROGRAM EXPENSES	13,198	346,124	358,192	260,591	381,500	414,700	8.70
534402 - PROGRAM SUPPLIES	2,737	2,974	2,999	729	4,000	4,000	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	244	1,000	1,500	50.00
556601 - PROFESSIONAL DEV-SEM/CONF	290	280	404	990	1,500	2,700	80.00
556602 - PROFESSIONAL DEV-ASSN DUES	260	260	260	725	725	725	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,496	493	1,421	570	2,000	2,000	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	346	188	51	-	305	905	196.72
578804 - MNTNCE/REP-REFUSE REMOVAL	705	411	-	515	910	935	2.75
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,820	2,840	2,820	2,485	3,900	3,900	0.00
590014 - UTILITIES-TELEPHONE	-	-	2,499	1,004	2,615	2,106	(19.46)
01080400 - RECREATION Total	431,930	782,811	859,037	620,724	934,875	985,715	5.44

Fund Account Type	01 - GENERAL FUND Expense									
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020		
<b>01080400 - RECREATION</b>										
501101 - SALARIES-FY/PERMANENT	178,511.00	153,051.93	165,344.00	177,643.90	228,136.00	225,870.11	252,565.00	159,071.17		
501102 - SALARIES-PY/PERMANENT	117,221.00	102,837.29	101,578.00	85,899.49	69,784.00	72,807.89	70,130.00	49,738.55		
501103 - SALARIES-SEASONAL/TEMP	152,305.00	148,015.17	150,215.00	160,518.14	183,500.00	186,534.34	198,700.00	125,480.02		
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.94		
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00		
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
522204 - SERVICES & FEES-CONTRACTUAL	6,000.00	5,747.30	6,000.00	4,755.54	6,600.00	4,752.00	14,600.00	12,014.00		
522205 - PROGRAM EXPENSES	62,500.00	13,198.44	371,063.00	346,123.57	372,000.00	358,192.47	381,500.00	258,194.89		
534402 - PROGRAM SUPPLIES	5,000.00	2,737.49	4,825.00	2,973.69	3,000.00	2,999.07	4,000.00	729.25		
545503 - COMMUNICATIONS-PUBLIC RELATION	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	243.54		
556601 - PROFESSIONAL DEV-SEM/CONF	400.00	290.00	400.00	280.00	400.00	404.00	1,500.00	990.00		
556602 - PROFESSIONAL DEV-ASSN DUES	400.00	260.00	400.00	260.00	400.00	260.00	725.00	725.00		
567703 - TRANSPORTATION-TRAVEL REIMB	2,160.00	1,496.34	2,065.00	492.50	2,180.00	1,421.45	2,000.00	570.27		
578801 - MNTNCE/REPAIR SERVICE CONTRACT	360.00	346.26	360.00	188.14	305.00	51.00	305.00	0.00		
578804 - MNTNCE/REP-REFUSE REMOVAL	713.00	704.76	734.00	411.11	850.00	0.00	910.00	515.44		
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,820.00	2,820.00	2,820.00	2,840.00	2,820.00	2,820.00	3,900.00	2,485.00		
590014 - UTILITIES-TELEPHONE			0.00	0.00	3,000.00	2,499.21	2,615.00	1,003.96		
<b>01080400 - RECREATION Total</b>	<b>528,815.00</b>	<b>431,929.98</b>	<b>806,229.00</b>	<b>782,811.08</b>	<b>873,400.00</b>	<b>859,036.54</b>	<b>934,875.00</b>	<b>612,466.03</b>		

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### Activities, Functions and Responsibilities

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

#### Responsibilities:

- The planting and beautification of all parks and Town of Trumbull property
- The maintenance of all trails other than the Pequonnock River Valley Park including tree care, litter, infractions, graffiti and fencing
- Direct responsibilities for the landscape and irrigation maintenance and safety of over 1,800+ acres of designated park land, greenbelts and all facilities within including multiple pavilions, 6 historic cemeteries, 2 outdoor pools, 2 sprinkler parks, 5 tennis court complexes, 3 basketball courts, 14 little league/softball/baseball fields, 10+/- multi-purpose turf fields, 11 restrooms, historic properties and BMX track.
- Install all holiday decorations.
- Participates in setup of all community events and ceremonies.
- Grounds maintenance on all municipality owned properties
- Grounds maintenance of the Rails to Trails walkway that extends through Pequonnock River Valley Park and the newly completed Quarry Road sector that connects to Beardsley Park for a total of 12 miles.

#### Superintendent of Parks:

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

#### Successes & Accomplishments 2019/20

- Repaired parks and fields damaged by extreme flooding in September 2018.
- Re-grading and stabilization of Quadrant # 2 and #4 at Kaechele Farm Park
- Remediation begun on Madison Middle School Baseball Field
- Intermediate repairs to Tashua Knolls Pool
- Add heat & energy efficient lighting to the bank barn at Abraham Nichols Park.
- Permits acquired to improve drainage at Twin Brooks and Unity Parks.

#### Goals & Objectives 2020/21

- Completion of Vietnam Memorial Bridge.
- Continuing Restroom Upgrades
- Continuation of Fence barriers at Indian Ledge Park
- Paving at Indian Ledge Park
- Pond and Culvert Repairs at Unity Park
- Phase #1 of Drainage Project at Twin Brooks Park
- Removal of ash trees throughout the parks system
- Security Cameras at Island Brook and Quarry Road Parking Lot
- New Spillway at Island Brook Park

## PARKS

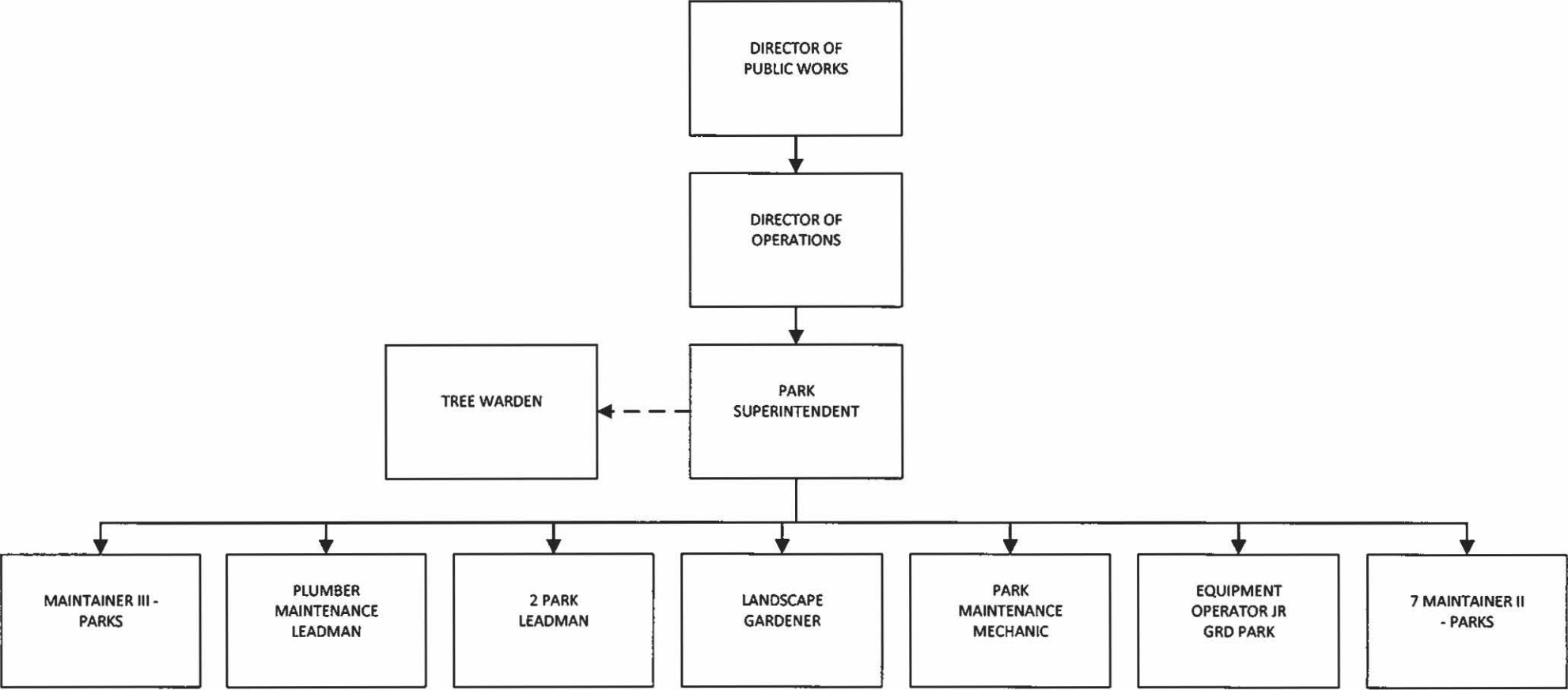
01080600

## RECREATION &amp; PARKS

- 
- Replace fencing in Twin Brooks Park around open space to keep vehicles off grass.
  - New roofs at Indian Ledge Restrooms
  - Transition Landscaping complete between new Fire Station and Island Brook Park.
  - Installation of security cameras at Twin Brooks Parks, Tait Road Rails to Trails, Quarry Road Rails to Trails, Beach Memorial Pool and Tashua Knolls Pool.
  - Installation of Security Fencing at Quarry Road Rails to Trails
  - Dredging at Gunther Pond Park

## Performance Measures – Parks Department

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual
# of Park Permits Issued	97	71	93
Revenue from Park Permits	\$10,814	\$9,615	\$12,684
Park Stickers Distributed for calendar year	10,697	11,055	11,312
<b>Locations Maintained</b>			
Acres Managed	1800	1800	1800
Parks and Open Spaces	23	23	23
Cemeteries	6	6	6
Board of Education Athletic Field Complexes	3	3	3
Municipal Properties	12	12	12
Irrigation Systems	16	16	16
Restrooms	9	9	9
Pools	2	2	2
Sprinkler Lots	2	2	2
Linear Miles of Sidewalks	11.25	13.25	13.25



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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## 01080600 PARKS

01080600 501101	FULL TIME/	1,025,336.00	1,028,260.00	1,101,488.00	1,101,488.00	1,097,461.00	1,097,461.00
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Union contractual increase for the PW/Parks Other is budgeted in contingency for both FY 2020 and FY 2021 as union contract expired on June 30, 2019. Salaries are only adjusted for step increases. Once the contract settles a transfer from contingency will be requested.

FY 2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.

Staff restructure from Building Maintenance Department.

BOF: Eliminate all salary increases. Renegotiate with Unions, still allow step increases

01080600 501103	SEASONAL/T	186,200.00	186,200.00	198,700.00	198,700.00	198,700.00	198,700.00
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This account has the following items within:  
Provisional Maintenance Hires, Part Time Rangers, Park Sticker distribution office help

\$12,500 Increase request due to min wage increases from \$10.10 to \$12.00

01080600 501105	OVERTIME	56,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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The majority of the Parks Department overtime has remained unchanged and reflects scheduled services

01080600 501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
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Contractual Longevity stipends: Parks Superintendent \$500  
Note: Longevity for Parks Department employees is included within their hourly rates. The above list reflects only supervisors who do not have it added to their hourly rate.

01080600 501120	AED STIP	800.00	400.00	400.00	400.00	400.00	400.00
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AED training is now included in First Aid Certification



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080600 501888	UNIFORM AL	12,250.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
This account is for the annual purchase of uniforms, inclement weather gear and the contractual obligation to provide safety shoes, glasses, hi-viz wear, hearing protection and rain gear to the Parks labor division. Includes uniforms for Park Rangers- FT and PT.							
01080600 522201	SVS-CLRC	2,400.00	1,800.00	1,920.00	1,920.00	1,920.00	1,920.00
This line item is for Clerking fees associated with Parks and Recreation Commission meetings							
01080600 522202	SVS-PROF	18,718.00	50,000.00	.00	.00	.00	.00
01080600 522203	SVS-ANCLRY	293,000.00	310,000.00	369,290.00	369,290.00	329,290.00	329,290.00
Contract covers the costs of an outside vendor to facilitate the maintenance and repairs on all Board of Education athletic fields and all recreation leagues playing on Town owned park fields as well. Per new contract (Bid 6357)							
FS: Reduce field maintenance due to less usage of fields.							
01080600 534401	MTLS-OFFCE	800.00	800.00	800.00	800.00	800.00	800.00
Covers the cost of office supplies such as stationery, pens, folders, toner, discs, and laminator sheets that are needed. Also cover the cost of office supplies for the ranger station.							
01080600 534402	PROGRAM SU	87,157.00	82,500.00	85,000.00	85,000.00	85,000.00	85,000.00
This account is used primarily for the purchase of trees and plant materials, tools, seed, fertilizer, lumber, paint, infield mix, top soil, mulch and irrigation supplies. Additional funds for striping parking lots and roadways in parks, lawn mowers, backpack blowers. \$7500 of this account is allotted for park stickers							
Increase in this line item reflects anticipated increases in all materials listed							
01080600 534403	MTLS-CLNG	7,000.00	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00
Covers the cost of cleaning supplies and sanitation products for all Parks facilities. Increase in this line item reflects the costs associated with increase in utilization of the expanding Parks and Rails to Trails systems							
FS: Reduce by \$2,000 based upon historical actuals							

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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080600	545503 PUBLIC REL	9,865.00	6,000.00	8,000.00	7,000.00	7,000.00	7,000.00
<p>This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all Site-specific, trail and park-related identification, mapping and identification as well as all Welcome to Trumbull signage on our borders. Increase in this line item reflect the need for increased signage within the Parks and Trail system</p> <p>FS: Reduce by \$1,000 based upon historical actuals</p>							
01080600	556601 PRF DV-SEM	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
<p>Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept)</p>							
01080600	578801 SERVICE CO	23,000.00	20,000.00	20,000.00	15,000.00	20,000.00	20,000.00
<p>Service contract to independently perform annual inspections of the nine major playgrounds \$ 2,000.00 . Annual DEEP aquatic licensing and weed control for the maintenance of our repairing waterways. Contract services including Aerator maintenance and electrical repairs not performed in house.</p> <p>FS: Reduce by \$5,000</p> <p>BOF: Reinstate \$5,000 for aerator maintenance.</p>							
01080600	578802 EQUIPMENT/	58,081.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<p>All building maintenance and repair materials, including electrical, plumbing, fixtures, partitions, heat and hot water, and roofing for the 23 structures under our care and responsibility</p>							
01080600	578803 PROGRAM-RE	73,179.00	62,000.00	65,000.00	65,000.00	65,000.00	65,000.00
<p>General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.</p> <p>Increase reflects increased cost of materials and repairs related to aging equipment.</p>							

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080600 578804	MNTNCE-RFS	482.00	515.00	530.00	530.00	530.00	530.00
	Estimate per contract terms 3% increase.						
01080600 581888	CAPITAL OU	100,064.00	52,871.00	94,947.00	39,947.00	39,947.00	39,947.00
	LEASE PAYMENTS:						
	\$17,979 FY 17 Purchases						
	\$ 7,514 FY 18 Purchases						
	\$ 8,387 FY 19 Purchases						
	\$ 6,067 FY 20 Purchases						
	\$39,947 Subtotal						
	\$55,000 NEW PURCHASE REQUEST (SEE BELOW)						
	\$94,947 TOTAL REQUEST						
	New Purchases:						
	\$11,000 - Ford 350 with plow replaces 228TR (\$55,000/5= \$11,000 per year)						
	\$10,000 - Ford 150 with plow replaces 234TR (\$50,000/5=\$10,000 per year)						
	\$ 5,000 - (2) 61" SCAG Turf Tigers replaces #20 & #21						
	(\$12,500 ea/5=\$2,500 * 2 = \$5,000 per year)						
	\$ 2,000 - (2) 16' Landscape Utility Trailers replaces #219 & #220						
	(\$5,000 ea/5=\$1,000 * 2 = \$2,000 per year)						
	\$12,000 - Portable Ice Skate Rink						
	\$15,000 - Shade Structure at Twin Brooks						
	\$55,000 - TOTAL NEW PURCHASE REQUEST						
	FS: Delay all new purchases						
01080600 589902	OCCASIONAL	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks & Recreation system.						
01080600 590011	HEAT	9,242.00	11,177.00	10,415.00	10,415.00	10,415.00	10,415.00
	Annualized FY20 actual expense plus 3% for any potential rate/usage increases in fuel.						
	Results compared against historical activity and adjusted accordingly.						
01080600 590012	ELECTRICIT	117,750.00	115,000.00	120,374.00	120,374.00	120,374.00	120,374.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						

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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
This account is charged for electricity needed at town recreational facilities (tennis courts, restrooms, Indian Ledge fields, Unity Park ball fields and the teen center)							
01080600 590013	WATER	82,286.00	77,345.00	75,000.00	75,000.00	75,000.00	75,000.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.							
01080600 590014	TELEPHONE	16,561.00	16,158.00	16,158.00	16,158.00	16,158.00	16,158.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.							
TOTAL PARKS		2,189,021.00	2,140,876.00	2,289,872.00	2,226,872.00	2,187,845.00	2,187,845.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080600	501101		PARK SUPERINTENDENT	HWSV	1.00	2080	46.93	97,624	99,821	99,821	97,624	97,624
01080600	501101		ASST. PARKS & REC SUPER (NEW REORG FRM BLDG)	HWSV	1.00	2080	36.56	0	66,000	66,000	66,000	66,000
01080600	501101		CHIEF PARK RANGER	MATH	1.00	2080	38.35	79,768	83,194	83,194	81,364	81,364
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPk	1.00	2080	35.08	72,972	76,621	76,621	76,621	76,621
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	33.71	70,116	70,116	70,116	70,116	70,116
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPk	1.00	2080	31.75	66,035	66,035	66,035	66,035	66,035
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	31.45	65,411	65,411	65,411	65,411	65,411
01080600	501101		PARK LEADMAN	HWPk	1.00	2080	31.45	65,411	65,411	65,411	65,411	65,411
01080600	501101		LANDSCAPE GARDENER	HWPk	1.00	2080	29.39	61,138	61,138	61,138	61,138	61,138
01080600	501101		MAINTAINER III - PARKS	HWPk	1.00	2080	27.64	57,490	57,490	57,490	57,490	57,490
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.85	55,858	56,134	56,134	56,134	56,134
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.85	55,858	56,120	56,120	56,120	56,120
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.97	56,097	56,098	56,098	56,098	56,098
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.85	55,858	55,857	55,857	55,857	55,857
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.57	55,258	55,526	55,526	55,526	55,526
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
01080600	501101		MAINTAINER II - PARKS	HWPk	1.00	2080	26.57	55,258	55,258	55,258	55,258	55,258
								<u>1,025,410</u>	<u>1,101,488</u>	<u>1,101,488</u>	<u>1,097,461</u>	<u>1,097,461</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01080600 - PARKS							
501101 - SALARIES-FT/PERMANENT	971,953	978,009	960,219	638,823	1,028,260	1,101,488	7.12
501103 - SALARIES-SEASONAL/TEMP	118,258	133,021	181,975	133,752	186,200	198,700	6.71
501105 - SALARIES-OVERTIME	32,217	31,722	41,640	19,862	45,000	45,000	0.00
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	0.00
501120 - AED ANNUAL STIPEND	-	400	400	400	400	400	0.00
501888 - UNIFORM ALLOWANCE	11,389	5,491	11,709	4,908	10,000	10,000	0.00
522201 - SERVICES & FEES-CLERICAL	4,379	2,040	1,440	600	1,800	1,920	6.67
522202 - SERVICES & FEES-PROFESSIONAL	-	-	10,000	-	50,000	-	(100.00)
522203 - SERVICES & FEES-ANCILLARY	209,400	210,423	268,649	186,727	310,000	369,290	19.13
534401 - MATERIALS & SUPPLIES-OFFICE	738	74	396	159	800	800	0.00
534402 - PROGRAM SUPPLIES	70,228	78,689	83,668	52,063	82,500	85,000	3.03
534403 - MATERIALS & SUPPLIES-CLEANING	5,992	5,946	6,964	-	8,000	8,000	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	5,477	4,855	9,445	4,540	6,000	7,000	16.67
556601 - PROFESSIONAL DEV-SEM/CONF	569	170	1,485	595	1,850	1,850	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	18,245	9,070	22,928	1,225	20,000	15,000	(25.00)
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	43,582	39,814	57,441	32,193	50,000	50,000	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	58,247	53,555	73,112	29,343	62,000	65,000	4.84
578804 - MNTNCE/REP-REFUSE REMOVAL	439	439	-	-	515	530	2.91
581888 - CAPITAL OUTLAY	65,179	51,465	88,974	44,702	52,871	39,947	(24.44)
589902 - RENTALS-OCCASIONAL RNTL/LEASE	5,146	629	6,000	491	4,500	4,500	0.00
590011 - UTILITIES-HEAT	8,393	8,807	9,241	6,141	11,177	10,415	(6.82)
590012 - UTILITIES-ELECTRICITY	106,848	113,421	117,749	63,980	115,000	120,374	4.67
590013 - UTILITIES-WATER	73,267	68,527	58,360	37,927	77,345	75,000	(3.03)
590014 - UTILITIES-TELEPHONE	18,569	15,179	14,845	8,684	16,158	16,158	0.00
01080600 - PARKS Total	1,829,016	1,812,245	2,027,139	1,267,615	2,140,876	2,226,872	4.02

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01080600 - PARKS</b>								
501101 - SALARIES-FY/PERMANENT	971,614.00	971,952.55	1,015,390.00	978,008.91	1,025,336.00	960,218.79	1,028,260.00	620,032.79
501102 - SALARIES-PY/PERMANENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	147,659.00	118,258.01	152,715.00	133,021.18	186,200.00	181,975.19	186,200.00	131,711.25
501105 - SALARIES-OVERTIME	55,000.00	32,217.14	21,087.00	31,721.93	56,500.00	41,639.60	45,000.00	19,862.14
501106 - SALARIES-LONGEVITY	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501120 - AED ANNUAL STIPEND	600.00	0.00	0.00	400.00	800.00	400.00	400.00	400.00
501888 - UNIFORM ALLOWANCE	13,250.00	11,388.83	12,786.00	5,490.55	12,250.00	11,708.66	10,000.00	4,907.62
522201 - SERVICES & FEES-CLERICAL	4,650.00	4,379.03	2,400.00	2,040.00	2,400.00	1,440.00	1,800.00	600.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	209,400.00	209,400.00	189,400.00	210,422.86	293,000.00	268,648.71	310,000.00	186,727.36
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	738.44	772.00	74.43	800.00	396.26	800.00	159.15
534402 - PROGRAM SUPPLIES	69,000.00	70,228.45	79,875.00	78,688.74	82,500.00	83,668.42	82,500.00	52,062.82
534403 - MATERIALS & SUPPLIES-CLEANING	6,000.00	5,991.94	5,935.00	5,945.82	7,000.00	6,963.59	8,000.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	5,500.00	5,477.00	5,307.00	4,855.00	5,500.00	9,445.00	6,000.00	4,540.00
556601 - PROFESSIONAL DEV-SEM/CONF	750.00	568.72	724.00	170.00	1,850.00	1,485.00	1,850.00	595.00
556603 - PROFESSIONAL DEV-IN SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	18,000.00	18,245.00	23,000.00	9,070.00	23,000.00	22,928.00	20,000.00	1,225.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	46,000.00	43,581.83	44,390.00	39,814.07	49,000.00	57,441.14	50,000.00	32,193.46
578803 - MNTNCE/REP-PROGRAM RELATED	51,300.00	58,247.27	52,110.00	53,555.06	60,000.00	73,111.64	62,000.00	29,342.81
578804 - MNTNCE/REP-REFUSE REMOVAL	453.00	438.96	467.00	438.96	482.00	0.00	515.00	0.00
581888 - CAPITAL OUTLAY	69,499.00	65,178.89	50,952.00	51,465.11	65,386.00	88,973.72	52,871.00	44,702.45
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	7,000.00	5,146.38	6,755.00	629.07	6,000.00	6,000.00	4,500.00	490.69
590011 - UTILITIES-HEAT	6,435.00	8,393.08	9,317.00	8,806.74	8,448.00	9,241.21	11,177.00	6,140.85
590012 - UTILITIES-ELECTRICITY	102,900.00	106,848.33	109,310.00	113,421.06	113,830.00	117,749.35	115,000.00	63,979.94
590013 - UTILITIES-WATER	77,665.00	73,266.75	83,507.00	68,526.55	87,000.00	58,359.92	77,345.00	37,927.15
590014 - UTILITIES-TELEPHONE	16,161.00	18,568.93	10,424.00	15,179.42	16,561.00	14,845.12	16,158.00	8,683.73
<b>01080600 - PARKS Total</b>	<b>1,880,586.00</b>	<b>1,829,015.53</b>	<b>1,877,123.00</b>	<b>1,812,245.46</b>	<b>2,104,343.00</b>	<b>2,027,139.32</b>	<b>2,090,876.00</b>	<b>1,246,784.21</b>

**Warren Jacques, Tree Warden**

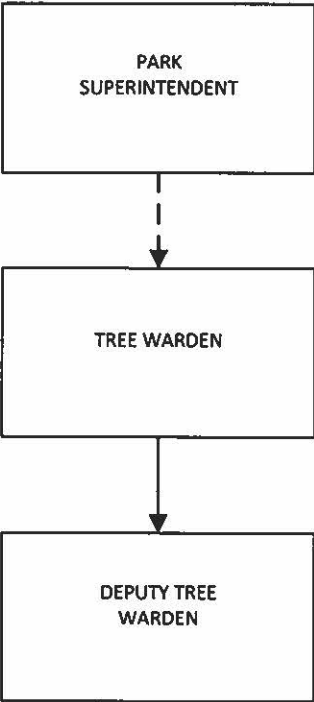
The Tree Warden is a licensed arborist in accordance with the Town Charter and as specified by State statutes. The Tree Warden reports to the Superintendent of Parks and Recreation and manages the care and control of the urban forest.

**Principal programs, services and activities:**

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• Oversight over E.T.T. program which has been funded for the next four years.</li><li>• Continue street-tree maintenance program and improve roadside tree health.</li><li>• Administer the U.I. enhancement tree trimming program.</li><li>• Continue to provide timely and efficient emergency storm assistance.</li></ul>	<ul style="list-style-type: none"><li>• Initiate intensive removal effort of effected Ash Trees Town wide as a result of the Emerald Ash Borer infestation</li><li>• Continued administration and oversight of Enhanced Tree Trimming program</li></ul>







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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 133  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
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01080800 TREE WARDEN

01080800 501101	FULL TIME/	29,368.00	29,368.00	59,127.00	33,829.00	33,272.00	33,272.00
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Appointed and Civil Service staff increase by 2.25% based upon comparable union increase.

The Deputy Tree Warden position is currently budgeted for 5 hour per week; we are requesting the increased hours to 8 hours in an effort to remain on top of the Utilities Enhanced Tree Clearing initiative.

NEW Part Time Permanent Tree Warden

FS: Deny new position

BOF: Elimninate all salary increases.

01080800 501105	SAL-OVRTIM	26.00	.00	.00	.00	.00	.00
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01080800 522205	PROGRAM EX	99,974.00	100,000.00	200,000.00	100,000.00	100,000.00	100,000.00
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The Emerald Ash Borer devastation is well under way within our Town as it has throughout the state.

The Connecticut Agricultural Experiment Station estimates a near total failure of the species in the coming years with no management protocols to reverse the outcome

Based on the first reported findings of the insect within our Town we can expect to be removing an ever increasing and significant number of these trees over the next five to six years.

Under normal situations older trees go through a gradual decline which allows for managing incremental pruning over years before a takedown is necessary, however E.A.B. causes an immediate failure often in as short a period as a single season.

Adding to the immediacy of this problem is the fact that Ash is very weak wooded and begins dropping its lateral branches rapidly once the tree fails.

With a significant backlog of work already identified, we have no other option but to request a significant increase within this operational budget.

FS: Reduce to same level as last year.



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TOWN OF TRUMBULL  
NEXT YEAR BUDGET LEVELS REPORT

P 134  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
01080800 534402	PROGSUPPL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	The addition of this line item is to provide necessary tools and equipment to be used in the performance inspections and data collection that previously has been supplied from the Tree Wardens personal supplies						
01080800 556601	PRF DV-SEM	.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
	In order to maintain an a State Arborist license, annual continuing education is a requirement.						
01080800 578806	EMERG SERV	60,888.00	23,000.00	50,000.00	25,000.00	25,000.00	25,000.00
	Contracted tree removals related to emergency storm events						
	FS: Reduce by \$25,000						
TOTAL TREE WARDEN		190,256.00	153,868.00	311,627.00	161,329.00	160,772.00	160,772.00
TOTAL RECREATION AND PARKS		3,292,677.00	3,249,619.00	3,679,064.00	3,413,916.00	3,353,685.00	3,250,485.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501101		TREE WARDEN	AP	1.00	1040	23.79	24,741	25,298	25,298	24,741	24,741
01080800	501101		PART TIME PERMANENT TREE WARDEN (NEW)	NA	1.00	1014	24.95	0	25,298	0	0	0
01080800	501101		DEPUTY TREE WARDEN	NA	1.00	260	20.05	5,214	5,332	5,332	5,332	5,332
01080800	501101		DEPUTY TREE WARDEN HOURS INCREASE	NA	1.00	156		0	3,199	3,199	3,199	3,199
								<u>29,955</u>	<u>59,127</u>	<u>33,829</u>	<u>33,272</u>	<u>33,272</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01080800 - TREE WARDEN							
501101 - SALARIES-FT/PERMANENT	28,474	34,850	29,361	19,790	29,368	33,829	15.19
501105 - SALARIES-OVERTIME	-	2,942	26	-	-	-	0.00
522205 - PROGRAM EXPENSES	100,745	92,598	99,863	128,802	100,000	100,000	0.00
534402 - PROGRAM SUPPLIES	-	-	-	-	1,000	1,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	85	500	1,500	200.00
578806 - EMERGENCY SERVICES	24,289	151,891	60,883	30,737	23,000	25,000	8.70
01080800 - TREE WARDEN Total	153,508	282,281	190,133	179,414	153,868	161,329	4.85

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>01080800 - TREE WARDEN</b>								
501101 - SALARIES-FT/PERMANENT	28,260.00	28,474.39	27,952.00	34,850.01	29,368.00	29,361.23	29,368.00	19,489.51
522205 - PROGRAM EXPENSES	100,000.00	100,745.25	96,500.00	92,597.72	100,000.00	99,863.00	100,000.00	128,802.13
578806 - EMERGENCY SERVICES	24,150.00	24,288.50	23,305.00	151,891.25	23,000.00	60,883.00	23,000.00	30,737.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00			0.00	0.00
501105 - SALARIES-OVERTIME			0.00	2,942.49	0.00	26.24	0.00	0.00
534402 - PROGRAM SUPPLIES					0.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF					0.00	0.00	500.00	85.00
<b>01080800 - TREE WARDEN Total</b>	<b>152,410.00</b>	<b>153,508.14</b>	<b>147,757.00</b>	<b>282,281.47</b>	<b>152,368.00</b>	<b>190,133.47</b>	<b>153,868.00</b>	<b>179,113.64</b>

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

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

The Department of Finance responsibilities include:

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



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NEXT YEAR BUDGET LEVELS REPORTP 135  
bgnyrpts

PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GENERAL FUND	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
09 DEBT SERVICE						
01090000 DEBT SERVICE						
01090000 595888 INTEREST G	1,846,337.00	1,858,030.00	1,867,062.00	1,867,062.00	1,867,062.00	1,867,062.00
\$ 1,506,663 - General Government interest on bonds						
\$ 303,399 - WPCA Interest on bonds (25% General Fund)						
\$ 57,000 - General Government additional interest on new bonds 9/2020						
\$ 1,867,062 - TOTAL						
01090000 596888 INTEREST -	69,542.00	127,158.00	57,261.00	57,261.00	57,261.00	57,261.00
\$ 57,261 - General Government short term interest on 8/2019 BANS maturing 8/2020						
01090000 597888 G/O BONDS	4,062,393.00	4,587,443.00	4,886,993.00	4,886,993.00	4,886,993.00	4,886,993.00
\$ 3,925,490 - General Government principal payments						
\$ 961,503 - WPCA principal payments (25% General Fund)						
\$ 4,886,993 - TOTAL						
TOTAL DEBT SERVICE	5,978,272.00	6,572,631.00	6,811,316.00	6,811,316.00	6,811,316.00	6,811,316.00
TOTAL DEBT SERVICE	5,978,272.00	6,572,631.00	6,811,316.00	6,811,316.00	6,811,316.00	6,811,316.00
TOTAL GENERAL FUND	170,245,604.00	175,423,590.00	183,562,406.00	180,141,910.00	178,968,365.00	178,493,734.00

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
01090000 - DEBT SERVICE							
595888 - INTEREST ON G/OBLIG BONDS	1,782,822	1,614,173	1,876,894	917,748	1,858,030	1,867,062	0.49
596888 - INTEREST ON SHORT TERM NOTES	141,610	(332,056)	(12,095)	(40,749)	127,158	57,261	(54.97)
597888 - PRINCIPAL-G/OBLIG BONDS	4,216,943	4,190,299	4,088,643	4,594,693	4,587,443	4,886,993	6.53
01090000 - DEBT SERVICE Total	6,141,374	5,472,415	5,953,442	5,471,692	6,572,631	6,811,316	3.63

Fund Account Type	01 - GENERAL FUND Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>09 - DEBT SERVICE</b>								
<b>01090000 - DEBT SERVICE</b>								
595888 - INTEREST ON G/OBLIG BONDS	1,793,339.00	1,782,822.08	1,707,183.00	1,614,173.17	1,827,163.00	1,876,894.07	1,858,030.00	917,748.15
596888 - INTEREST ON SHORT TERM NOTES	141,610.00	141,609.90	141,287.00	(332,056.37)	131,888.00	(12,094.63)	127,158.00	(40,748.52)
597888 - PRINCIPAL-G/OBLIG BONDS	4,236,318.00	4,216,942.50	4,212,342.00	4,190,298.50	4,019,221.00	4,088,642.50	4,587,443.00	4,594,692.50
<b>01090000 - DEBT SERVICE Total</b>	<b>6,171,267.00</b>	<b>6,141,374.48</b>	<b>6,060,812.00</b>	<b>5,472,415.30</b>	<b>5,978,272.00</b>	<b>5,953,441.94</b>	<b>6,572,631.00</b>	<b>5,471,692.13</b>

### Activities, Functions and Responsibilities

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

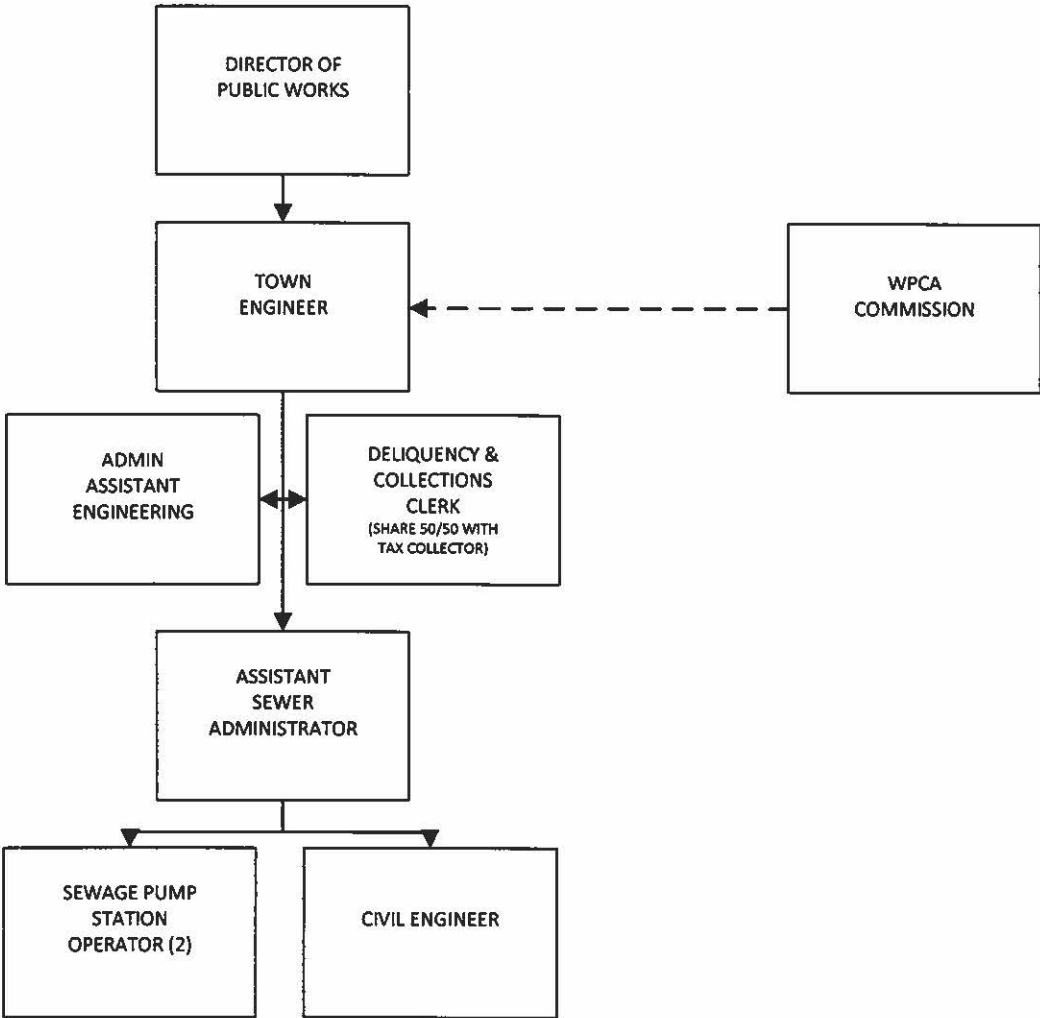
The Sewer Operations account reflects the cost of maintaining the Town's existing sewer lines and meeting the proportional cost of treatment of the Town's effluent by the City of Bridgeport.

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

#### Responsibilities:

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"> <li>• Continue to evaluate alternate disposal options for WPCA waste water. (On-going)</li> <li>• Continue to monitor existing sewer lines for groundwater infiltration and existing storm water flow (On-going).</li> <li>• Continue Beardsley Pump Station Rehabilitation.</li> <li>• Begin design of Reservoir Ave Pump Station</li> <li>• Begin design of Old Town Road Pump Station.</li> <li>• Begin design of potential Beardsley Parkway Area Sewer System.</li> <li>• Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.</li> <li>• Continue sewer lateral permit inspections.</li> <li>• Continue to monitor Fats, Oil and Grease Program (On-going).</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to evaluate alternate disposal options for WPCA waste water. (On-going)</li> <li>• Continue to monitor existing sewer lines for groundwater infiltration and existing storm water flow (On-going).</li> <li>• Reconstruction of Reservoir Ave Pump Station</li> <li>• Reconstruction of Old Town Road Pump Station.</li> <li>• Begin design of potential Beardsley Parkway Area Sewer System</li> <li>• Continue to record improvements of Sewer main on GIS data base to provide real time as-build information in the field.</li> <li>• Continue sewer lateral permit inspections.</li> <li>• Continue to monitor Fats, Oil and Grease Program (On-going).</li> </ul>



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NEXT YEAR BUDGET LEVELS REPORTP 136  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

SEWER		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	309,898.00	321,018.00	319,046.00	319,046.00	319,046.00	314,974.00
	FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase. Delinquency & Collections Administrator position being shared (50/50) with Tax Collector.						
	TC: Eliminate all salary increases. Renegotiate with Unions, still allow step increases						
20100000	501103 SAL-SEASON	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	\$4,800 - Summer college intern - 40 days x \$15.00/hour x 8 hours/day						
20100000	501105 SAL-OVRTIM	9,654.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all employees.						
20100000	501888 UNIFORMALL	1,560.00	1,560.00	1,610.00	1,610.00	1,610.00	1,610.00
	\$ 450 Safety shoes (3 employees @ \$150 each) \$ 200 Safety shoes (1 employee) \$ 960 OSHA require apparel \$1,610 TOTAL						
20100000	522201 SVS-CLRC	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
	Clerical services for WPCA Meetings						
20100000	522202 SVS-PROF	125,000.00	125,000.00	140,000.00	140,000.00	140,000.00	140,000.00
	Outside Professional Services as needed (including but not limited to the following): \$ 30,000 Sewage Discharge Alternatives (Legal) \$ 85,000 Sewage Discharge Alternatives (Consultant) \$ 25,000 General Legal services from #01012800 \$140,000 TOTAL						

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NEXT YEAR BUDGET LEVELS REPORTP 137  
bgnyrpts

PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

SEWER			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
20100000	522204	SVS-CONTRC	6,539,405.00	6,608,885.00	6,676,132.00	6,676,132.00	6,676,132.00	6,676,132.00
		\$ 6,283,200 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$5.712/ ccf (5.95 @ 0.04 reduction))						
		\$ 188,496 - Add 3% for potential rate increase from Bridgeport						
		\$ 125,000 - Potential payment for excess flow amounts						
		\$ 6,596,696 - Projected BPT WPCA						
		\$ 60,000 - QDS- WPCA Sewer Usage Billing (incl. Aquarion sewer use readings)						
		\$ 2,600 - QDS - Software mtce. fee for sewer assesement collection						
		\$ 6,000 - Mission - Pump Station Online Monitoring Services						
		\$ 3,800 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA)						
		\$ 5,200 - 1 year subscription for Auto Cad Civil (1/2 Engineering - 1/2 WPCA)						
		\$ 1,836 - United Alarm for pump station						
		\$ 6,676,132 TOTAL						
20100000	522210	REIMB-GF	581,860.00	613,901.00	654,444.00	654,444.00	654,444.00	654,444.00
		WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.						
20100000	534402	MTLS-PROG	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
		The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apparel, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff and software programs.						
20100000	545501	COM-LEGAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2019-2020 projections.						
20100000	567701	TRNSP-GAS	10,538.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
		Estimated Fuel Costs based on historical usage/expected fuel rates.						
20100000	567702	TRNSP-VEH	4,762.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
		Anticipating routine maintenance on the department vehicles.						

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NEXT YEAR BUDGET LEVELS REPORTP 138  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

SEWER			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
20100000	578801	MNTNCE-SV	55,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00
		Preventive maintenance of 13 pump station generators; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well cleaning. Reduced by \$5,000.00 from previous year.						
20100000	578803	MNTNCE-PRG	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
		The program-related account is used to fund parts needed for the repair and routine maintenance of 13 pump stations, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, pipe cleaning and inspection equipment, etc.						
20100000	578805	XTRA ITEM	80,000.00	90,000.00	80,000.00	80,000.00	80,000.00	80,000.00
		Requesting \$80,000 for unforeseen repairs for sanitary system.						
20100000	581888	CAP OUTLAY	2,178,621.00	297,000.00	689,000.00	689,000.00	689,000.00	689,000.00
		Requesting Capital Outlay - Pay as part of user rate						
		\$ 5,000 - G.I.S- updates for Infrastructure Inventory assest management program						
		\$ 35,000 - Adjust manholes on various paving roads						
		\$ 40,000 - Sanitary sewer inspection on 2018 paving roads						
		\$ 40,000 - I/I - Study - Continue town wide smoke testing, video inspection, etc.						
		\$ 19,000 - Crane truck with 6000 lb lift capacity (\$95,000 4th year payment spread over 5 year "town lease")						
		\$139,000 Sub-Total						
		\$400,000 Inspection and Construction of high pressure force main						
		\$150,000 Town Wide Repairs - Rolled into the 83 Fund account						
		\$689,000 TOTAL						
20100000	589901	RNTLS-A/LS	8,505.00	11,340.00	11,340.00	11,340.00	11,340.00	11,340.00
		\$ 5,324 - 2017 CHEVY TRAVERSE (5th YEAR PAYMENT OVER 5 YEARS)						
		\$ 6,016 - 2017 CHEVY SILVERADO 2500 SERIES (5th YEAR PAYMENT OVER 5 YEARS)						
		\$11,340 - TOTAL						
20100000	590011	UTIL-HEAT	7,824.00	6,200.00	7,206.00	7,206.00	7,206.00	7,206.00
		Annualized FY20 actual expense plus 8% for any potential rate/usage increases in fuel.						
		Results compared against historical activity and adjusted accordingly.						





Financials, Revenue &amp; Citizen Services and Human Capital Management

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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

SEWER			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
20100000	590012	UTIL-ELECT	190,956.00	168,363.00	170,000.00	170,000.00	170,000.00	170,000.00
Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.								
20100000	590013	UTIL-WATER	2,350.00	2,459.00	2,367.00	2,367.00	2,367.00	2,367.00
Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.								
20100000	590014	UTIL-PHONE	1,525.00	1,616.00	1,602.00	1,602.00	1,602.00	1,602.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.								
20100000	595888	INT-BOND	122,102.00	88,055.00	189,935.00	189,935.00	189,935.00	189,935.00
\$ 85,385 - Interest on 8/2014, 8/2015 and 8/2018 bonds \$ 52,500 - Interest pon new bonds 9/2020 \$ 52,050 - Short term interest on notes due 9/2020 \$ 189,935 - TOTAL								
20100000	597888	PRINC-BOND	100,592.00	156,000.00	163,000.00	163,000.00	163,000.00	163,000.00
\$ 163,000 - Principal over 20 yrs on 8/2014, 8/2015 and 8/2018 bonds								
TOTAL SEWERS-ENTERPRISE			10,438,202.00	8,670,247.00	9,269,532.00	9,269,532.00	9,269,532.00	9,265,460.00
TOTAL ENTERPRISE FUNDS			10,438,202.00	8,670,247.00	9,269,532.00	9,269,532.00	9,269,532.00	9,265,460.00
TOTAL SEWER			10,438,202.00	8,670,247.00	9,269,532.00	9,269,532.00	9,269,532.00	9,265,460.00

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101		ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	41.93	87,212	90,957	90,957	90,957	88,956
20100000	501101		CIVIL ENGINEER I (VACANT)	MT	1.00	2080	34.99	74,606	72,770	72,770	72,770	72,770
20100000	501101		SEWAGE PUMP STATION CREW LEADR (VACANT)	MT	1.00	2080	33.34	69,494	0	0	0	0
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	33.34	60,662	67,510	67,510	67,510	66,096
20100000	501101		SEWAGE PUMP STATION OPERATOR (VACANT)	MT	1.00	2080	27.86	0	57,944	57,944	57,944	57,944
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	30.45	27,712	29,865	29,865	29,865	29,208
								<u>319,686</u>	<u>319,046</u>	<u>319,046</u>	<u>319,046</u>	<u>314,974</u>

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
20100000 - SEWERS-ENTERPRISE							
501101 - SALARIES-FT/PERMANENT	254,075	284,187	310,410	156,356	321,018	319,046	(0.61)
501103 - SALARIES-SEASONAL/TEMP	4,034	4,688	2,400	4,598	4,800	4,800	0.00
501105 - SALARIES-OVERTIME	33,484	14,110	6,575	2,436	20,000	10,000	(50.00)
501888 - UNIFORM ALLOWANCE	1,188	700	854	237	1,560	1,610	3.21
522201 - SERVICES & FEES-CLERICAL	851	730	275	40	1,750	1,750	0.00
522202 - SERVICES & FEES-PROFESSIONAL	76,815	16,960	63,812	42,643	125,000	140,000	12.00
522204 - SERVICES & FEES-CONTRACTUAL	6,588,945	5,619,028	5,637,473	3,461,172	6,608,885	6,676,132	1.02
522210 - REIMBURSABLE SERVICES TO GF	522,792	533,079	581,860	613,901	613,901	654,444	6.60
534402 - PROGRAM SUPPLIES	10,620	12,101	10,213	3,334	18,000	18,000	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	2,689	3,322	3,127	1,056	3,500	3,500	0.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	4,372	7,648	10,537	4,126	9,200	9,200	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	5,316	1,531	3,598	1,456	6,600	6,600	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	48,860	24,452	11,448	11,484	45,000	40,000	(11.11)
578803 - MNTNCE/REP-PROGRAM RELATED	59,774	54,618	16,599	38,499	70,000	70,000	0.00
578805 - EXTRAORDINARY ITEMS	334,234	22,854	71,401	12,329	90,000	80,000	(11.11)
581888 - CAPITAL OUTLAY	241,474	815,244	2,141,658	80,787	297,000	689,000	131.99
589901 - RENTALS-ANNUAL RENTALS/LEASE	20,629	15,792	8,505	11,340	11,340	11,340	0.00
590011 - UTILITIES-HEAT	6,556	5,744	7,823	12,187	6,200	7,206	16.23
590012 - UTILITIES-ELECTRICITY	152,456	162,538	190,956	75,123	168,363	170,000	0.97
590013 - UTILITIES-WATER	3,119	1,969	2,134	1,339	2,459	2,367	(3.74)
590014 - UTILITIES-TELEPHONE	7,513	1,627	1,524	814	1,616	1,602	(0.87)
593888 - DEPRECIATION EXPENSE	46,632	68,333	76,761	-	-	-	0.00
595888 - INTEREST ON G/OBLIG BONDS	-	104,141	120,142	89,776	88,055	189,935	115.70
597888 - PRINCIPAL-G/OBLIG BONDS	-	170,426	-	156,000	156,000	163,000	4.49
20100000 - SEWERS-ENTERPRISE Total	8,426,428	7,945,822	9,280,085	4,781,032	8,670,247	9,269,532	6.91

Fund Account Type	20 - SEWER Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>20100000 - SEWERS-ENTERPRISE</b>								
480012 - TRANSFERS OUT	0.00	0.00	0.00	0.00			0.00	0.00
501101 - SALARIES-FT/PERMANENT	302,076.00	254,074.70	283,349.00	284,187.39	299,552.00	310,409.50	321,018.00	152,798.65
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00			0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	0.00	4,034.25	4,800.00	4,687.50	4,800.00	2,400.00	4,800.00	4,597.50
501105 - SALARIES-OVERTIME	18,000.00	33,484.03	18,000.00	14,110.47	20,000.00	6,575.33	20,000.00	2,436.29
501106 - SALARIES-LONGEVITY	425.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	1,560.00	1,188.32	1,560.00	699.96	1,560.00	853.96	1,560.00	236.95
511159 - FRINGE BENEFITS-CLERICAL FEES	0.00	0.00	0.00	0.00			0.00	0.00
522201 - SERVICES & FEES-CLERICAL	2,600.00	851.04	2,000.00	730.46	1,750.00	274.63	1,750.00	39.80
522202 - SERVICES & FEES-PROFESSIONAL	425,000.00	76,814.61	145,000.00	16,960.00	125,000.00	63,811.77	125,000.00	42,642.82
522204 - SERVICES & FEES-CONTRACTUAL	6,934,850.00	6,588,945.35	6,469,186.00	5,619,028.43	6,539,405.00	5,637,472.56	6,608,885.00	3,461,171.83
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
522210 - REIMBURSABLE SERVICES TO GF	522,792.00	522,792.00	533,079.00	533,079.00	581,860.00	581,860.00	613,901.00	613,901.00
534402 - PROGRAM SUPPLIES	20,000.00	10,620.26	20,000.00	12,100.92	18,000.00	10,212.53	18,000.00	3,334.27
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	2,689.44	3,500.00	3,321.76	3,500.00	3,127.13	3,500.00	1,055.75
567701 - TRANSPORTATION-GAS,OIL,GREASE	8,700.00	4,372.09	8,700.00	7,647.66	8,700.00	10,537.34	9,200.00	4,126.09
567702 - TRANSPORTATION-VEHICLE REPAIR	6,600.00	5,315.86	6,600.00	1,531.04	6,600.00	3,597.87	6,600.00	1,456.07
578801 - MNTNCE/REPAIR SERVICE CONTRACT	60,000.00	48,859.86	60,000.00	24,452.12	55,000.00	11,448.27	45,000.00	11,484.29
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00			0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	60,000.00	59,773.62	80,000.00	54,618.09	80,000.00	16,598.80	70,000.00	38,499.44
578805 - EXTRAORDINARY ITEMS	80,000.00	334,233.75	80,000.00	22,854.26	80,000.00	71,400.50	90,000.00	12,328.95
581888 - CAPITAL OUTLAY	285,209.00	241,473.77	1,214,000.00	815,243.74	864,000.00	2,141,658.45	297,000.00	80,786.77
589901 - RENTALS-ANNUAL RENTALS/LEASE	19,289.00	20,629.42	15,792.00	15,791.94	8,505.00	8,505.00	11,340.00	11,340.24
590011 - UTILITIES-HEAT	11,139.00	6,555.78	7,176.00	5,744.20	7,697.00	7,823.46	6,200.00	12,187.25
590012 - UTILITIES-ELECTRICITY	169,317.00	152,455.77	165,189.00	162,538.20	169,541.00	190,955.97	168,363.00	75,123.14
590013 - UTILITIES-WATER	2,078.00	3,119.09	3,026.00	1,969.02	2,350.00	2,133.69	2,459.00	1,338.58
590014 - UTILITIES-TELEPHONE	7,043.00	7,513.23	1,296.00	1,626.68	1,519.00	1,524.04	1,616.00	813.54
590017 - SEWER FEES	0.00	0.00	0.00	0.00			0.00	0.00
593888 - DEPRECIATION EXPENSE	0.00	46,631.58	0.00	68,332.80	0.00	76,761.42	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	75,025.00	0.00	98,649.00	104,140.79	121,070.00	120,142.29	88,055.00	89,776.05
597888 - PRINCIPAL-G/OBLIG BONDS	35,000.00	0.00	170,426.00	170,426.00	123,172.00	0.00	156,000.00	156,000.00
<b>Grand Total</b>	<b>9,050,203.00</b>	<b>8,426,427.82</b>	<b>9,391,328.00</b>	<b>7,945,822.43</b>	<b>9,123,581.00</b>	<b>9,280,084.51</b>	<b>8,670,247.00</b>	<b>4,777,475.27</b>

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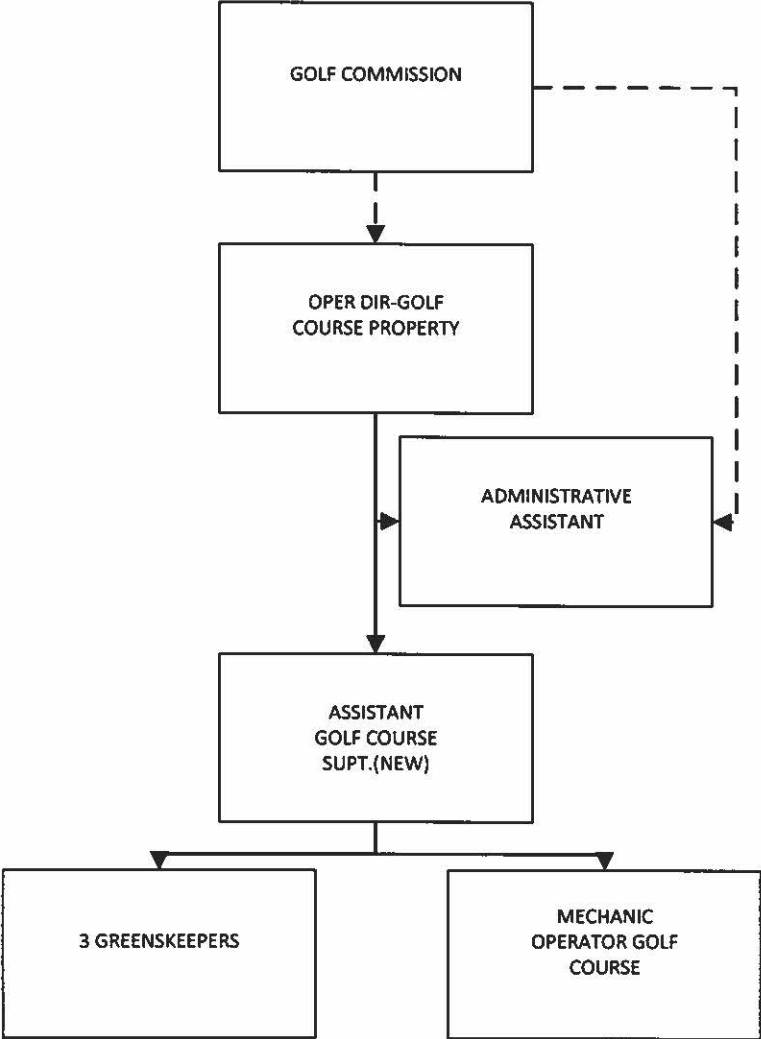
Tashua Knolls Golf Course

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

Functions

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

Successes & Accomplishments 2019/20	Goals & Objectives 2020/21
<ul style="list-style-type: none"><li>• Overall, managed golf course to essentially a break-even year despite extreme rainfall and high debt payments compared to previous year.</li><li>• Hired new Director of Golf Course Properties, Doug Snyder</li><li>• Doug Snyder, Director of Golf Course Property successfully completed the Certified Golf Course Superintendent Program.</li><li>• Enlarged and improved tee grounds on Knolls 14<sup>th</sup> &amp; 17<sup>th</sup> tee boxes.</li><li>• Begun work on obtaining certification with the Audubon International Society for Golf Courses.</li><li>• Hosted the 2019 CIAC State High School Girls Golf Championship for the 4<sup>th</sup> consecutive year. (June)</li><li>• Cleared overgrowth on numerous holes for better playability and turf grass health.</li><li>• Repaired and implemented new drainage on Holes #7 &amp; #16</li><li>• Mitigated diseased trees throughout golf course, still more to go.</li><li>• Sustained growth in all Junior golf and Growth of the game program</li><li>• Dave Bove, Tashua’s PGA Director of Instruction – Golf Digest Best In State Teacher Award for 2<sup>nd</sup> time.</li></ul>	<ul style="list-style-type: none"><li>• Continue to administer our hazard tree mitigation program in light of the Emerald Ash Borer decimation</li><li>• Acquire new fleet of golf carts and Cart Control system</li><li>• Re-launch the opening of the Tashua Glen Parr 33 golf course and restore to original design.</li><li>• Accomplish goals while keeping in mind current challenging budget years by focusing on more creative golf pricing and programs and cost saving opportunities</li><li>• Continue to improve turf conditions throughout golf courses by removing overgrown brush areas</li><li>• Continue to tee box improvement plan</li><li>• Expose stonewalls from overgrowth of weeds and brush.</li><li>• Correct and install drainage issues on hole Knolls: 2, 7, 8, 16 &amp; Glen 3</li><li>• Establish a Junior Golf Academy for our competitive junior golfers.</li></ul>



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GOLF COURSE		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	355,561.00	349,366.00	360,543.00	360,543.00	360,543.00	356,476.00
	FY2020 budget did not reflect the settlement of the MATE and MATHAS contractual increases since they were being negotiated. The increase was budgeted in contingency. A transfer from contingency will be requested closer to the end of the fiscal year. FY 2021 properly reflects the contractual increase.						
	Appointed and Civil Service staff increase by 2.25% based on comparable union increases.						
	TC: Eliminate all salary increases. Renegotiate with Unions, still allow step increases						
21100000	501102 SAL-PT/PER	26,532.00	24,552.00	25,606.00	25,606.00	25,606.00	25,043.00
	Part Time and NA staff increase by 2.25% based on comparable union increases.						
	TC: Eliminate all salary increases.						
21100000	501103 SAL-SEASON	212,797.00	215,000.00	244,000.00	244,000.00	244,000.00	244,000.00
	Course Maintenance Starters/Player Assistants/Carts Custodial Security Minimum wage increase						
21100000	501105 SAL-OVRTIM	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Holiday coverage, project related OT and emergency response for maintenance crew.						
21100000	501106 SAL-LNGVIT	850.00	850.00	850.00	850.00	850.00	850.00
	\$425 Jeff Cook \$425 Rich Plaveck \$850 TOTAL						



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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GOLF COURSE		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
21100000 501888	UNIFORMALL	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Workboots, weather & safety gear for maintenance staff Jackets, shirts, hats for course staff.						
21100000 522201	SVS-CLRC	780.00	840.00	840.00	840.00	840.00	840.00
	12 meetings at \$70						
21100000 522202	SVS-PROF	192,880.00	196,737.00	200,672.00	200,672.00	200,672.00	200,672.00
	Director of Golf Pro, Ass't Pros, Counter staff, Range staff						
	Total of 22 employees						
	Contractual Increase						
21100000 522203	SVS-ANCLRY	18,500.00	19,500.00	23,700.00	23,700.00	23,700.00	23,700.00
	\$ 6,500 Goose Control						
	\$ 3,700 POS and Web site						
	\$ 6,000 Technology, security, web apps						
	\$ 3,500 Agronomic Site Assessment						
	\$ 1,000 Job Board						
	\$ 2,000 Mobile Golf app						
	\$ 1,000 Course Water monitoring						
	\$23,700 TOTAL						
21100000 522204	SVS-CONTRC	113,734.00	119,634.00	136,500.00	136,500.00	136,500.00	136,500.00
	\$ 85,000 Golf Cart lease year 1 of 5						
	\$ 4,000 Alarm services						
	\$ 5,500 Verti-drain aeration						
	\$ 15,000 Tree/stump removal						
	\$ 27,000 TKV Cart Control System year 1 of 5						
	\$136,500 TOTAL						
21100000 522210	REIMB-GF	262,497.00	246,212.00	239,012.00	239,012.00	239,012.00	239,012.00
	Reimb to Town for services per schedule prepared by Finance Dept.						
21100000 534401	MTLS-OFFCE	45,875.00	52,000.00	48,000.00	48,000.00	48,000.00	48,000.00
	Office Supplies						
	Course supplies (flags, rakes, pencils, score cards)						
	Grounds supplies (plantings, paint, signs, lumber)						

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NEXT YEAR BUDGET LEVELS REPORTP 142  
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PROJECTION: 2021 2020-21 BUDGET

FOR PERIOD 99

GOLF COURSE			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
21100000 534402	MTLS-PROG		145,942.00	149,350.00	153,830.00	153,830.00	153,830.00	153,830.00
	Topdressing, divot mix, mulch, sod, fertilizers, insecticides, stone. 3% increase due to rising costs Cost of goods 3% increase							
21100000 545503	COM-PUB RL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
21100000 556601	PRF DV-SEM		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	\$1,750 Director of Golf \$1,750 Property Director \$3,500 TOTAL							
21100000 556602	PRF DV-PRF		4,183.00	3,500.00	4,100.00	4,100.00	4,100.00	4,100.00
	PGA 3 employees CAGSC, CSGA, EPA, USGA, CT DEP for course operation Audubon, MetGCSA							
21100000 567701	TRNSP-GAS		16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
21100000 567703	TRNSP-TRV		500.00	500.00	500.00	500.00	500.00	500.00
	Administrator use of personal vehicle for GC business							
21100000 578801	MNTNCE-SV		24,500.00	25,850.00	25,828.00	25,828.00	25,828.00	25,828.00
	\$ 2,800 Copier \$ 2,868 Irrigation Computer year 2 of 3 \$ 5,800 Pond Vegetation \$ 1,400 Portable Toilet \$ 3,500 Cart Repair \$ 6,500 Cart Path Paving \$ 1,200 Sprinkler Maintenance \$ 250 HVAC Maintenance Barn \$ 1,407 Misc. Repairs \$ 103 Fire Extinguisher Service \$25,828 TOTAL							

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NEXT YEAR BUDGET LEVELS REPORTP 143  
bgnyrpts

PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GOLF COURSE		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
21100000 578802	MNTNCE-EQP	70,850.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	Equipment and Clubhouse Repairs						
21100000 578804	MNTNCE-RFS	2,312.00	2,475.00	2,500.00	2,500.00	2,500.00	2,500.00
	Estimated increase						
21100000 581888	CAP OUTLAY	62,700.00	16,000.00	.00	.00	.00	.00
	No capital items planned						
21100000 589901	RNTLS-A/LS	26,408.00	40,408.00	40,364.00	40,364.00	40,364.00	40,364.00
	\$10,740 Excavator year 5 of 5						
	\$ 6,600 Sidewinder year 4 of 5						
	\$ 9,068 Reel Grinder year 4 of 5						
	\$13,956 Ventrec multi-purpose mower year 2 of 5						
	\$40,364 TOTAL						
21100000 589902	RNTLS-OCC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Compressor rental to winterize irrigation system						
21100000 590011	UTIL-HEAT	7,842.00	5,619.00	6,300.00	6,300.00	6,300.00	6,300.00
	Annualized FY20 actual expense plus 3% for any potential rate/usage increases in fuel.						
	Results compared against historical activity and adjusted accordingly.						
21100000 590012	UTIL-ELECT	49,971.00	45,000.00	48,000.00	48,000.00	48,000.00	48,000.00
	Budget estimates are based on current year annualized usage compared to prior year actual usage. The budget is calculated as estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. 8% was added to the estimated distribution cost at 7/1 and 1/1 to account for potential PURA approved delivery rate increases (UI sets and applies any rate increases at six month intervals). Current generation rate through June 2022 from Constellation is .07900 per kwh.						
21100000 590013	UTIL-WATER	74,461.00	70,000.00	67,500.00	67,500.00	67,500.00	67,500.00
	Annualized FY20 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						



Financials, Revenue &amp; Citizen Services and Human Capital Management

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NEXT YEAR BUDGET LEVELS REPORTP 144  
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PROJECTION: 20211 2020-21 BUDGET

FOR PERIOD 99

GOLF COURSE		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT REQ	2021 FIRST SEL	2021 BD OF FIN	2021 TOWN CNCL
21100000 590014	UTIL-PHONE	2,003.00	1,404.00	1,622.00	1,622.00	1,622.00	1,622.00
On a town wide level this budget includes charges for Verizon wireless. Frontier charges have been eliminated as the town is now on a VoIP telephone system that is included in the IT budget. All service costs were annualized for FY19 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.							
21100000 595888	INT-BOND	66,298.00	56,088.00	44,859.00	44,859.00	44,859.00	44,859.00
\$38,440 Bonds-Per amortization schedule \$ 6,419 Bunker Project-Due to GF \$44,859 TOTAL							
21100000 597888	PRINC-BOND	248,086.00	278,776.00	299,484.00	299,484.00	299,484.00	299,484.00
\$273,000 Bonds-amortization Schedule \$ 26,484 Bunker Project-due GF \$299,484 TOTAL							
TOTAL TASHUA KNOLLS-ENTERPRI		2,048,562.00	2,009,661.00	2,064,610.00	2,064,610.00	2,064,610.00	2,059,980.00
TOTAL ENTERPRISE FUNDS		2,048,562.00	2,009,661.00	2,064,610.00	2,064,610.00	2,064,610.00	2,059,980.00
TOTAL GOLF COURSE		2,048,562.00	2,009,661.00	2,064,610.00	2,064,610.00	2,064,610.00	2,059,980.00
GRAND TOTAL		182,732,368.00	186,103,498.00	194,896,548.00	191,476,052.00	190,302,507.00	189,819,174.00

\*\* END OF REPORT - Generated by Daniel Martin \*\*

## TOWN OF TRUMBULL

## SALARY BUDGET REQUEST

FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101		OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	55.29	115,000	115,000	115,000	115,000	115,000
21100000	501101		ASST GOLF COURSE SUPER (NEW)	MATH	1.00	2080	26.21	0	60,725	60,725	60,725	60,725
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	30.39	63,202	65,916	65,916	65,916	64,465
21100000	501101		GREENSKEEPER (RETIRED)	MT	1.00	2080	27.41	57,003	0	0	0	0
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.41	57,003	59,451	59,451	59,451	58,143
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.41	57,003	59,451	59,451	59,451	58,143
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	24.70	25,043	25,606	25,606	25,606	25,043
								374,253	386,149	386,149	386,149	381,519
								501101	349,210	360,543	360,542	356,476
								501102	25,043	25,606	25,606	25,043

TOWN OF TRUMBULL  
HISTORICAL BUDGET COMPARISON  
FISCAL YEAR 2021 BUDGET

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020		FIRST SELECT LEVEL	PCT CHANGE
				YTD ACTUAL	REVISED BUDGET		
21100000 - TASHUA KNOLLS-ENTERPRISE							
501101 - SALARIES-FT/PERMANENT	413,329	375,994	341,980	204,788	349,366	360,543	3.20
501102 - SALARIES-PT/PERMANENT	23,610	25,446	26,531	17,467	24,552	25,606	4.29
501103 - SALARIES-SEASONAL/TEMP	206,422	185,176	212,797	139,850	215,000	244,000	13.49
501105 - SALARIES-OVERTIME	6,370	4,880	4,680	5,351	8,000	8,000	0.00
501106 - SALARIES-LONGEVITY	850	850	850	850	850	850	0.00
501888 - UNIFORM ALLOWANCE	2,933	140	2,240	146	4,000	4,000	0.00
522201 - SERVICES & FEES-CLERICAL	715	715	585	490	840	840	0.00
522202 - SERVICES & FEES-PROFESSIONAL	189,976	189,118	192,880	116,254	196,737	200,672	2.00
522203 - SERVICES & FEES-ANCILLARY	16,342	11,932	18,222	8,512	19,500	23,700	21.54
522204 - SERVICES & FEES-CONTRACTUAL	99,350	107,760	105,329	84,289	119,634	136,500	14.10
522210 - REIMBURSABLE SERVICES TO GF	217,110	246,931	248,397	246,212	246,212	239,012	(2.92)
534401 - MATERIALS & SUPPLIES-OFFICE	40,737	40,643	43,183	15,849	52,000	48,000	(7.69)
534402 - PROGRAM SUPPLIES	154,790	158,889	145,941	89,421	149,350	153,830	3.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000	-	55	-	1,000	1,000	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,127	3,280	3,384	745	3,500	3,500	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	3,267	2,855	4,183	1,150	3,500	4,100	17.14
567701 - TRANSPORTATION-GAS,OIL,GREASE	14,281	15,339	15,862	9,983	17,000	17,000	0.00
567702 - TRANSPORTATION-VEHICLE REPAIR	2,105	-	-	-	-	-	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	380	407	398	251	500	500	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	16,795	24,345	16,458	7,346	25,850	25,828	(0.09)
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	51,639	44,990	67,159	33,477	55,000	55,000	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,234	2,114	2,293	1,545	2,475	2,500	1.01
581888 - CAPITAL OUTLAY	(53,700)	19,632	22,477	11,370	16,000	-	(100.00)
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,168	55,838	26,409	40,365	40,408	40,364	(0.11)
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,129	1,200	1,470	1,892	1,500	1,500	0.00
590011 - UTILITIES-HEAT	6,228	5,219	6,312	7,214	5,619	6,300	12.12
590012 - UTILITIES-ELECTRICITY	42,553	43,070	41,014	23,938	45,000	48,000	6.67
590013 - UTILITIES-WATER	67,097	46,140	55,057	33,197	70,000	67,500	(3.57)
590014 - UTILITIES-TELEPHONE	4,820	2,098	1,304	880	1,404	1,622	15.53
595888 - INTEREST ON G/OBLIG BONDS	81,113	74,529	54,181	25,486	56,088	44,859	(20.02)
597888 - PRINCIPAL-G/OBLIG BONDS	(0)	217,414	248,086	254,000	278,776	299,484	7.43
21100000 - TASHUA KNOLLS-ENTERPRISE Total	1,655,769	1,906,946	1,909,717	1,382,318	2,009,661	2,064,610	2.73
Grand Total	172,348,407	174,466,355	180,179,227	116,484,457	186,055,764	191,476,052	2.91

Fund Account Type	21 - GOLF COURSE Expense							
	Original Budget 2017	Actual 2017	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020
<b>21100000 - TASHUA KNOLLS-ENTERPRISE</b>								
480012 - TRANSFERS OUT	0.00	0.00	0.00	0.00			0.00	0.00
501101 - SALARIES-FT/PERMANENT	387,064.00	413,328.77	391,227.00	375,993.58	398,800.00	341,979.67	349,366.00	199,100.22
501102 - SALARIES-PT/PERMANENT	21,944.00	23,610.14	24,134.00	25,445.86	24,552.00	26,531.42	24,552.00	16,923.84
501103 - SALARIES-SEASONAL/TEMP	220,000.00	206,422.27	228,425.00	185,175.70	215,000.00	212,796.87	215,000.00	139,522.61
501105 - SALARIES-OVERTIME	20,000.00	6,370.08	12,048.00	4,879.96	8,000.00	4,680.49	8,000.00	5,350.84
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
501116 - CONTINGENCY	0.00	0.00	0.00	0.00			0.00	0.00
501888 - UNIFORM ALLOWANCE	3,000.00	2,933.13	4,000.00	139.99	2,500.00	2,240.10	4,000.00	145.94
522201 - SERVICES & FEES-CLERICAL	780.00	715.00	780.00	715.00	780.00	585.00	840.00	490.00
522202 - SERVICES & FEES-PROFESSIONAL	193,784.00	189,976.02	185,750.00	189,118.18	189,118.00	192,880.00	196,737.00	116,253.67
522203 - SERVICES & FEES-ANCILLARY	19,000.00	16,342.08	22,000.00	11,931.65	18,500.00	18,221.68	19,500.00	8,512.17
522204 - SERVICES & FEES-CONTRACTUAL	109,457.00	99,349.86	116,734.00	107,760.21	113,734.00	105,328.50	119,634.00	84,289.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00			0.00	0.00
522210 - REIMBURSABLE SERVICES TO GF	217,110.00	217,110.00	246,931.00	246,931.00	262,497.00	248,397.00	246,212.00	246,212.00
534401 - MATERIALS & SUPPLIES-OFFICE	48,000.00	40,736.61	48,660.00	40,643.06	47,000.00	43,183.34	52,000.00	15,849.40
534402 - PROGRAM SUPPLIES	155,000.00	154,789.54	180,100.00	158,889.40	145,000.00	145,941.13	149,350.00	89,420.75
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	1,000.00	1,000.00	0.00	1,000.00	55.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	2,127.32	4,750.00	3,280.49	3,500.00	3,384.28	3,500.00	745.00
556602 - PROFESSIONAL DEV-ASSN DUES	4,000.00	3,267.00	4,000.00	2,854.70	4,000.00	4,183.00	3,500.00	1,150.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	23,690.00	14,281.29	18,000.00	15,339.21	16,000.00	15,862.25	17,000.00	9,983.39
567702 - TRANSPORTATION-VEHICLE REPAIR	2,000.00	2,104.82	1,000.00	0.00			0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	380.02	500.00	407.32	500.00	397.58	500.00	251.37
578801 - MNTNCE/REPAIR SERVICE CONTRACT	26,412.00	16,794.61	27,705.00	24,344.51	24,500.00	16,458.15	25,850.00	7,346.16
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	54,600.00	51,638.80	55,192.00	44,990.11	53,850.00	67,158.62	55,000.00	33,477.12
578803 - MNTNCE/REP-PROGRAM RELATED	0.00	0.00	0.00	0.00			0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	2,179.00	2,234.40	2,244.00	2,114.40	2,312.00	2,292.89	2,475.00	1,545.04
581888 - CAPITAL OUTLAY	20,000.00	(53,699.60)	42,500.00	19,632.33	40,000.00	22,477.20	16,000.00	11,369.50
581889 - CAPITAL AND NONRECURRING	0.00	0.00	0.00	0.00			0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	42,465.00	40,168.10	26,340.00	55,837.94	26,408.00	26,408.84	40,408.00	40,364.99
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500.00	1,128.92	1,500.00	1,200.00	1,500.00	1,470.49	1,500.00	1,891.71
590011 - UTILITIES-HEAT	9,255.00	6,227.67	7,275.00	5,219.47	7,842.00	6,311.51	5,619.00	7,214.26
590012 - UTILITIES-ELECTRICITY	39,487.00	42,553.00	49,704.00	43,070.25	49,971.00	41,014.22	45,000.00	23,937.71
590013 - UTILITIES-WATER	84,191.00	67,096.80	84,555.00	46,139.75	74,461.00	55,057.36	70,000.00	33,197.20
590014 - UTILITIES-TELEPHONE	4,822.00	4,819.96	1,814.00	2,098.41	2,003.00	1,303.52	1,404.00	880.00
592888 - OTHER FINANCING USES	0.00	0.00	0.00	0.00			0.00	0.00
593888 - DEPRECIATION EXPENSE	0.00	162,711.48	0.00	170,739.56	0.00	168,859.62	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	81,113.00	81,112.80	74,530.00	74,529.37	66,298.00	54,180.98	56,088.00	25,485.97
596888 - INTEREST ON SHORT TERM NOTES	0.00	0.00	0.00	0.00			0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	185,761.00	(0.13)	217,415.00	217,414.30	248,086.00	248,085.69	278,776.00	254,000.00
<b>Grand Total</b>	<b>1,982,464.00</b>	<b>1,818,480.76</b>	<b>2,081,663.00</b>	<b>2,077,685.71</b>	<b>2,048,562.00</b>	<b>2,078,576.40</b>	<b>2,009,661.00</b>	<b>1,375,759.86</b>