

TOWN OF TRUMBULL

TOWN COUNCIL

BUDGET



FISCAL YEAR 2021-2022

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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 1, 2021

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 2021-2022.

This budget is not the work of a single individual but the culmination of months of hard work by many in Town Government. This task, daunting under normal circumstances, was made all the more difficult by the impact of COVID-19. I want to thank in particular our finance department for their assistance in creating this budget in these extraordinarily difficult times. I also want to thank the newly elected Board of Education and our new Superintendent, Dr. Martin Semmel, for their contributions as well. I thank them all, not just for this budget but for their commitment to our community.

COVID-19

COVID-19 is impacting communities across our nation and Trumbull is no exception. Families and businesses are struggling to survive as we fight our way through this pandemic. Our Town has suffered as well with the decline in revenue from the impact of COVID-19 and uncertainty as to when we will see a return to more predictability.

The arrival of new vaccines and our commitment to taking personal responsibility, by wearing our masks and maintaining social distance, gives us reason for hope. However, the lingering effects of this pandemic are not clear and that requires a conservative approach to budgeting.

On the other hand, we must not do things in the short term that will harm the community in the long term. We must continue to invest in public safety, education, and critical town services while keeping taxes stable. This budget does just that.

PUBLIC SAFETY

Public safety is, and always will be, one of my highest priorities. Trumbull is blessed with first responders, police, EMS, volunteer fire departments, and health officials who are second to none. Trumbull residents should sleep soundly knowing the outstanding men and women of these departments are on the job keeping us safe.

We continue to look for ways to deliver these vital services in efficient, cost-effective ways. For example, this year, we changed the EMS model of service delivery from relying on vendors to making our Paramedics and EMTs employees of our Town. This will give the Town not only better quality control, but will deliver service efficiently and cost effectively.

My primary focus during the COVID-19 pandemic has been the health and safety of all our residents and our Town employees. In consultation with our Emergency Management Director and Public Works Director, I made the difficult decision to close some of our facilities, such as Town Hall, the library, and the Senior Center, early on in the pandemic. We have been constantly monitoring the status of these facilities, and we have been able to reopen both Town Hall, the library, and other Town properties with safeguards when we have deemed it safe to do so. I believe that our actions have been prudent and have kept both our Town residents and staff safe. I wish to thank all our staff for their resilience and flexibility, and our residents for their patience and understanding during this difficult time. I know that we all look forward to the day when we can fully reopen all our Town facilities.

As we continue to navigate through the pandemic I will continue to communicate with the public to provide important information and guidance from the State of Connecticut and the Town of Trumbull. Also, please visit our Town website often for updated information about the coronavirus and the COVID-19 vaccine.

<https://www.trumbull-ct.gov/725/Novel-Coronavirus>

TEACHERS, SUPPORT STAFF, ADMINISTRATION, PARENTS, AND STUDENTS

Our teachers, support staff, and administrators are truly essential workers. With no precedents on which to rely, they have worked tirelessly to give our students the best education experience possible under the circumstances. Their dedication to our students and our town is remarkable and I thank them for their service.

I know this has been a difficult year for the students and the parents as well and I appreciate your perseverance and patience.

ECONOMIC DEVELOPMENT

While our community is suffering from the pandemic, it remains clear that Trumbull remains a community of choice. Major companies like Amazon and many new small businesses have chosen Trumbull as their home. The success of our new apartments in attracting tenants, a strong housing market, the new CVS/Starbucks Plaza, new businesses in the Corporate Park, and the much anticipated development at the former site of Marisa's and so much more, show that whether you are a business or individuals and families seeking a home, Trumbull remains a community of choice.

Our Economic and Community Development Department continues to do wonders under the most trying of circumstances. The fact that our grand list grew slightly is a testament to their hard work and professionalism.

PUBLIC WORKS

Our public works team has proven once again to have no peer. Whether it be a tropical storm or a major snowstorm, they keep our roads open and safe. Like our first responders, these men and women shine under the worst of circumstances. With COVID limiting the ability to hire temporary workers, they still managed to perform leaf pick up services in a timely manner.

Our Parks and Recreation workers deserve a shout out as well. Maintaining our parks, offering such programs as were permitted, keeping our pools functional in difficult times and so much more are things we often take for granted. This year, as these things became so much more precious to us, they did great work for our community.

TOWN EMPLOYEES

I want to thank all of our town employees who have kept our Town running during a pandemic where there was no precedent on how to perform. My thanks to them for a job well done.

A special note of thanks to our IT department who made us all look good in virtual meetings and who, by their efforts, expanded the ability of our citizens to participate in Town Government.

Each and every one of these Departments has made budget requests. All were prepared to make the needed cuts to keep our taxes in check. Their community service and their community spirit are exemplary. They have always stepped up and they always will.

STIMULUS PACKAGE

The Economic Stimulus package before Congress contains much-needed relief for communities, like Trumbull, that have seen declines in revenue as a result of pandemic-related restrictions. I am pleased to say that our entire Congressional delegation in the Senate and the House is working tirelessly to get that bill passed. However, we cannot budget based on the hope that Trumbull will receive money from the stimulus bill. My budget does not contain any income we might derive from the stimulus package. Instead, we must use the resources at hand to craft this budget, including our strong General Fund, to keep our taxes stable. Should the stimulus package pass in a timely fashion, our residents and businesses will receive much-needed relief and the Board of Finance and the Town Council will have time to use stimulus funds to adjust elements of this budget.

BOARD OF EDUCATION

The Board of Education is the town's largest expense item. My long-standing belief that Education is one of the pillars of a strong community has not changed.

Under the four budgets in my administration, including my proposed amount for this year, I will have added \$11,873,062 to the Board of Education, an average annual increase of 2.85%.

While my funding clearly shows my commitment to Education, I am equally committed to the proposition that our Community must live within its means.

With that kind of financial commitment, we must be sure that every dollar is well spent and that there are both adequate controls and proper records. That is why I supported the Town Council in its operational audit of the Board of Education. That audit showed deficiencies. I am pleased to say that this new Board of Education and our new Superintendent and new Business Manager have embraced that audit and are implementing the recommendations of the auditors.

However, there is more work to do. Now that the operational audit is complete, I am calling on the Town Council to authorize a thorough financial audit. There are troubling questions that need to be answered and those answers will only come with a forensic audit conducted by a firm experienced in doing an audit of this kind. Some have questioned the wisdom of doing such an audit claiming the expense is too high. I disagree. With an annual budget over \$110,000,000, we would be remiss if we continue to operate without full knowledge of the facts, both good and bad. Our taxpayers deserve nothing else.

The final decision to move forward with the forensic audit rests with the Town Council.

BUDGET SUMMARY

I am proposing an overall Town Budget of \$183,876,023, an increase in spending of 3%. 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 allocation.

The Board of Education will receive \$3,270,776 or a 3% increase from last year's approved budget, while Town departments are receiving \$1,362,282 also a 3% increase.

The total allocation to the Board of Education is \$112,296,658, which represents 61% of the total town budget.

Before determining my final allocation to the Board of Education I reduced its request by \$450,000. This reduction represents an adjustment to its Health Insurance costs based upon favorable information received from the CT Partnership Plan that the premium rates used have been reduced from initial estimates. The CT Partnership Plan is the carrier for both the Town's and Board of Education's Health Insurance, and a similar reduction was factored into the Town-side budget, as well.

This adjustment reduces the original Board of Education budget request from 4.33% (\$4,725,539) to 3.92% (\$4,275,539). If I had given the Board of Education their total request the tax increase would have been 4.1%, which is too much to ask of our businesses and residents during these difficult times.

My budget allocation gives our school system a \$3.3 million increase while at the same time allows for the funding of 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.

Fiscal Year	Increase (%)	Increase (\$)
2014-2015	2.18%	\$2,031,180
2015-2016	2.34%	\$2,222,849
2016-2017	1.77%	\$1,716,798
2017-2018	1.42%	\$1,490,418
2018-2019*	3.10%	\$3,113,131*
2019-2020*	2.50%	\$2,581,605*
2020-2021*	2.74%	\$2,907,550*
2021-2022*	3.0%	\$3,270,776*

*Tesoro Administration

As in my previous budgets, this budget also prioritizes funding for public safety, public works, and senior services, in addition to education.

I must focus on the needs of all of our residents, balancing everyone’s needs while making sure our community is a safe place to live and that we continue to provide our families with a competitive and award-winning school system.

This budget, if implemented, will result in a tax increase of 3.17% for the 2021-2022 fiscal year.

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	\$231	\$19
\$400,000*	\$307	\$26
\$500,000	\$385	\$32

*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*	0%
2021-2022*	3.17%

*Tesoro Administration

The Town's audited unassigned general fund balance as of June 30, 2020 is \$24.1 million. It is too early to assess revenues and expenses with any certainty for the 2020-2021 fiscal year due to the effects of COVID-19.

This budget will also use \$1.9 million from our General Fund to keep taxes in check in these difficult times. In addition, certain fees will be imposed on haulers at the transfer station. Additionally it includes savings that will be generated from bond refundings.

Our current budget year, 2020-2021, and the upcoming budget year, 2021-2022, are the most challenging budgets Trumbull has faced in decades, due to the unprecedented financial conditions caused by the COVID-19 pandemic. To protect our taxpayers, my administration worked with the Town Council to pass an ordinance allowing taxpayers to defer the April 1, 2020, July 1, 2020 and

January 1, 2021 tax payments without interest or penalty. Trumbull was able to allow these deferrals because we entered the pandemic with a solid financial foundation and a strong General Fund. In addition, our tax collection rate remains strong. I would like to thank the Tax Collector's and Tax Assessor's Offices for their assistance with these deferrals.

In adopting a budget for the current fiscal year, 2020-2021, we were guided by the principle that in these difficult financial times, it was essential not to increase taxes. Our Town Council passed a budget for 2020-2021 that funded Town services and education while keeping expenditures as low as possible.

The Board of Finance maintained the mill rate of 34.74 for the present fiscal year, which represented no increase in taxes to all Trumbull taxpayers. This was accomplished by conservative budgeting as well as using \$2.825 million from the town's General Fund.

Achieving a zero increase in taxes for the current fiscal year was the right thing to do during the height of the pandemic. It helped homeowners and commercial businesses alike. That budget required some sacrifice. All paid elected officials took a pay cut and our town employees made sacrifices as well.

We are in line with what some of our surrounding communities are doing for the next fiscal year, 2021-2022. As I said earlier, there may be an opportunity to mitigate part of this situation if we receive funding from the stimulus package.

PENSIONS

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, Actuarially Defined Contribution (ADC). Our total contribution to both pensions in this budget is \$9,201,399. As of July 1, 2020, the Police Plan was funded at 80.3% and the Town Plan was funded at 44.7%. The funding percentages of both plans are moving in the right direction.

PAVING

Our paving program continues. Moose Hill Road is complete. Chestnut Hill Road is complete. Strobel Road is nearly complete. Paving of Madison Avenue will continue later this year. Side roads are on a schedule that you can find at our website and at Town Hall.

CHARTER REVISION

In my last budget message I called for the opening of the Charter and the Town Council agreed. The Charter Revision Committee did a great job modernizing the Charter, restoring balance on the Board of Education, and eliminating the ability to change voting districts on the whim of a bare majority of the Council, among other things. Their work was extraordinary and the voters passed all revisions with overwhelming majorities.

SEVEN VOTING DISTRICTS

The Town Council voted this year to return our Town to seven equal voting districts. This will strengthen majority limitation, make voting more convenient, and simplify ballots.

TOWN TREASURER, TOWN CLERK AND TOWN ATTORNEYS

A word of thanks to Town Treasurer Anthony Musto for his expert handling of our Town funds. Thanks too to Mary Markham for keeping the Town Clerk's office functioning at a high level in the midst of a pandemic. Thank you to our Town Attorneys who are working diligently for all our residents.

CONCLUSION

I am confident in the future of our community. Trumbull has proven once again to be a resilient community. A community filled with people willing to step forward to make their town better has a bright future indeed. Millions of dollars are being invested in our Town. Our students continue to shine in athletic and academic competitions and are successful in college, the military and the world of business. We are a town that supports one another through our many civic groups, our clubs, and by volunteer efforts every day.

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

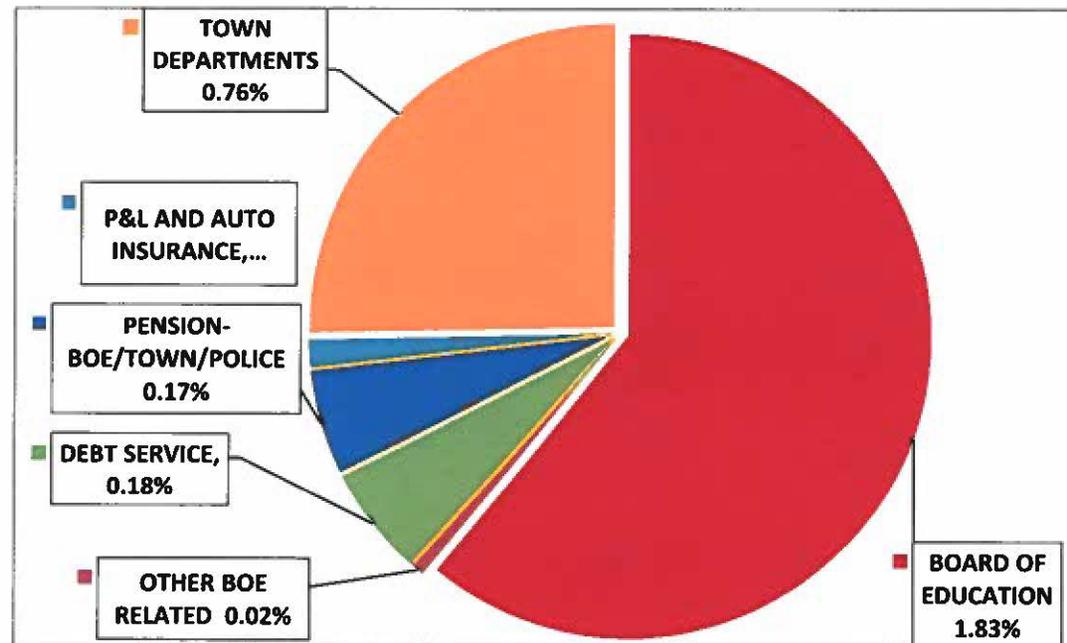
Sincerely,



Vicki A. Tesoro
First Selectman

**TOWN OF TRUMBULL
2021-2022 BUDGET**

	TOWN COUNCIL FISCAL YEAR 2021	REVISED BUDGET 2021	DEPT REQUEST FISCAL YEAR 2022	DIFF	PERCENT INCREASE	FIRST SELECT FISCAL YEAR 2022	DIFF FROM FY 2022	PERCENT INCREASE	% OF TOTAL INCREASE
BOARD OF EDUCATION	109,025,882	109,025,882	113,751,421	4,725,539	4.33%	112,296,658	3,270,776	3.00%	1.83%
OTHER BOE RELATED	1,315,015	1,315,015	1,351,980	36,965	2.81%	1,351,980	36,965	2.81%	0.02%
DEBT SERVICE	13,336,424	13,336,424	13,661,216	324,792	2.44%	13,661,216	324,792	2.44%	0.18%
PENSION-BOE/TOWN/POLICE	8,901,123	8,901,123	9,212,239	311,116	3.50%	9,201,399	300,276	3.37%	0.17%
P&L AND AUTO INSURANCE	1,200,690	1,200,690	1,282,888	82,198	6.85%	1,282,888	82,198	6.85%	0.05%
TOWN DEPARTMENTS	44,714,603	44,719,600	47,814,817	3,095,217	6.92%	46,081,882	1,362,282	3.05%	0.76%
CONTINGENCY	-	-	-	-	-	-	-	-	-
	178,493,737	178,498,734	187,074,561	8,575,827	4.80%	183,876,023	5,377,289	3.01%	3.01%



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, CRRA fees, sewer fees, DEC maintenance.

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

522207 Special Contractual Services

MATERIALS AND SUPPLIES

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

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

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

534404 Public Immunization.

COMMUNICATIONS

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

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

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

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

CONTINUING EDUCATION

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

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

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

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

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

TRANSPORTATION

- 567701 Gasoline, Oil, Grease. These funds include the fuel and oil for town vehicles used in normal departmental operations.
- 567702 Vehicle Repair Parts, Tires. These funds are used for parts and tires from town vehicles.
- 567703 Travel Reimbursement. These funds are used to cover per mile cost reimbursement for town employees using their own vehicles in the normal course of their duties.
- 567704 Expense Accounts. These funds are used to pay expenses incurred by certain town officials (i.e. First Selectman) in the course of their duties.
- 567706 Emergency Services. These funds are used to pay expenses incurred by the town for COVID related expenses

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, 2021			
AS OF MARCH 31, 2021			
			Fund Balance
GENERAL FUND BALANCE JULY 1, 2020 (AUDITED)			24,170,341
SUPPLEMENTAL APPROPRIATIONS			
	GENERAL FUND	(5,000)	
	SPECIAL AGENCY		
	APPROPRIATIONS PENDING	-	
	USE OF SURPLUS	(2,825,000)	(2,830,000)
REVENUE OVER (UNDER) BUDGET			(1,147,122)
EXPENDITURES PROJECTED UNDER (OVER) BUDGET			2,375,783
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2021			22,569,002
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES 6/30/2021			12.64%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY			

**GENERAL FUND BALANCE PROJECTION DETAIL FOR YEAR ENDING JUNE 30, 2021
SUPPLEMENTAL APPROPRIATIONS FROM THE GENERAL FUND
UNAUDITED PROJECTIONS THRU JUNE 30, 2021**

AS OF MARCH 31, 2021

DATE	AMOUNT	ITEM	REASON	A/C #	
11/12/2020	5,000	Conserv Comm-Professional Fees	Phase 2 of Natural Resources Inventory	01015400-522202	
TOTAL	5,000				
	0				
TOTAL-ALL	5,000				
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2021					
REVENUE OVER (UNDER) BUDGET			BUDGET 2020-2021	UNAUDITED 2020-2021	CHANGE
R-1	PROPERTY TAXES	RDR TAX APPEAL	163,138,908	162,955,309	(183,597)
R-2	EDUCATION PROGRAM GRANTS		830,000	800,000	170,000
R-3	EDUCATION GRANTS OTHER		2,323,541	2,323,541	-
R-4	STATE PROGRAM GRANTS		83,000	74,880	(8,120)
R-5	STATE REVENUE OTHER		938,191	1,020,409	82,218
R-6	TOWN PERMITS, FEES AND FINES		7,243,840	8,280,839	(962,801)
R-7	TOWN REVENUE OTHER		418,000	173,178	(244,822)
R-8	INTER FUND TRANSFERS		893,456	893,456	-
	FUND BALANCE		2,825,000	2,825,000	-
	TOTAL-REVENUES OVER (UNDER) BUDGET		178,493,734	177,346,612	(1,147,122)
	EXPENDITURES UNDER (OVER) BUDGET				2,375,783

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

			AUDIT	APPROVED
			BUDGET	PROJECTED
			June 30, 2020	June 30, 2021
			2019-20	2020-21
	2020-2021 REVENUE			ACTUAL
				June 30, 2021
				2020-21
R-1	PROPERTY TAXES		161,587,907	163,138,906
R-2	EDUCATION PROGRAM GRANTS		848,199	630,000
R-3	EDUCATION GRANTS OTHER		2,540,838	2,323,541
R-4	STATE PROGRAM GRANTS		87,175	83,000
R-5	STATE REVENUE OTHER		998,885	938,191
R-6	TOWN PERMITS, FEES		5,530,655	7,243,640
R-7	TOWN REVENUE OTHER		1,203,527	418,000
R-8	INTER FUND TRANSFERS		810,113	893,456
	FUND BALANCE			2,825,000
	TOTAL		173,607,299	178,493,734
	MILL RATE			34.74
				-

	AUDIT	APPROVED	PROJECTED
	June 30, 2020	BUDGET	ACTUAL
2020-2021 REVENUE	2019-20	2020-21	2020-21

R-1 PROPERTY TAX REVENUE			

INCREMENTAL PROPERTY -		275,000	
SUPPLEMENTAL MOTOR VEHICLE		1,400,000	
ELDERLY CREDIT (TOWN PROGRAM)		(900,000)	
ELDERLY DEFERAL (TOWN PROG-NEW)		(220,000)	
STATE FUNDED ELDERLY (NO LONGER REIMB)		(235,000)	
STATE-TOTAL DISABLED		(4,000)	
INTEREST - LIEN FEES (Separate revenue account)	666,784	790,000	790,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(50,000)	(50,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue account)		350,000	350,000
RESERVE FOR STATE REVENUE LOSS			
TAX LIEN SALES			
RESERVE FOR APPEALS		(500,000)	(500,000)
AMOUNT WITHHELD BY MALL ON APPEAL-SETTLED			
GROSS TAX LEVY	160,898,045	162,171,204	162,527,663
PRIOR YEARS TAXES		1,500,000	
RESERVE FOR UNCOLLECTED TAXES		(1,459,541)	
PAYMENT IN LIEU OF TAX (Stern Village)	23,078	21,243	21,243
TOTAL PROPERTY TAX REVENUE	161,587,907	163,138,906	163,138,906

	AUDIT	APPROVED	PROJECTED
	June 30, 2020	June 30, 2021	June 30, 2021
2020-2021 REVENUE	2019-20	2020-21	2020-21

R-2 EDUCATION PROGRAM GRANTS			

SPECIAL EDUCATION - 2018-19 Net of Reimb to BOE) Payments are rec'd 75% in feb and bal in May	-	-	-
VO-AG PROGRAM-(Rec'd \$599,350 93 pmts), 1 more pymts) VO-AG -Reimb BOE	848,199	630,000	800,000
TOTAL EDUCATION PROGRAM GRANTS	848,199	630,000	800,000

R-3 EDUCATION GRANTS - OTHER			

CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30 All paid by State, New projects on a progress payment	-		
ECS GRANT - ALL REC'D AT 4/30	2,540,838	2,323,541	2,323,541
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)			
TOTAL EDUCATION GRANTS - OTHER	2,540,838	2,323,541	2,323,541

	AUDIT	APPROVED	PROJECTED
	June 30, 2020	BUDGET	ACTUAL
2020-2021 REVENUE	2019-20	2020-21	2020-21
R-4 STATE PROGRAM REVENUE			

CIVIL DEFENSE-EMPG GRANT-Reports to be filed	18,289	18,000	18,000
CHILD HEALTH SERVICES-Rec 1/31-ALL REC'D	68,886	65,000	56,880
TOTAL STATE PROGRAM REVENUE	87,175	83,000	74,880

R-5 STATE REVENUE - OTHER			

RELIEF FOR HOMEOWNERS-NO LONGER REIMB	-	-	-
COLLEGES & UNIVERSITIES (PILOT) REC'D	10,276	10,178	10,276
STATE PROPERTY REIMB(PILOT)(Rec OCT		98	98
DISABILITY EXEMPTION-Rec Dec-REC'D	2,904	2,900	2,639
TELEPHONE ACCESS TAX	78,281	80,000	80,000
VETERANS GRANT-Received	21,686	21,000	20,739
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309
DISTRIBUTION TO TOWNS-(\$5,568 already rec'd)	20,800		11,116
OTHER (MISCELLANEOUS)-BINGO-OCT			
EMS HHS STIMULUS	32,796		
HEALTH HHS STIMULUS	5,644		
CRF-COVID			32,200
MUNICIPAL STABILIZATION GRANT - REC'D	604,706	604,706	604,706
OTHER VARIOUS GRANTS			
SOCIAL SERVICES GRANT (change later, s/b #01000026)	16,762	13,000	10,000
SENIOR TRANSPORTATION	15,721	17,000	16,000
TOTAL STATE REVENUE - OTHER	998,885	938,191	977,083

	AUDIT	APPROVED	PROJECTED
	June 30, 2020	BUDGET	ACTUAL
2020-2021 REVENUE	2019-20	June 30, 2021	June 30, 2021
		2020-21	2020-21

R-6 TOWN PERMITS, FEES AND FINES			

FIRE MARSHAL	79,859	80,000	40,000
TOWN CLERK	915,397	825,000	1,052,000
ENGINEERING	47,534	60,000	42,000
PLANNING & ZONING	28,507	50,000	20,000
POLICE	52,031	55,000	75,000
BUILDING	1,034,732	875,000	770,000
PARKS AND RECREATION	224,597	310,000	100,000
TUITION	759,006	775,000	736,269
TAX FORECLOSURES-ATTORNEYS	31,750	45,000	10,000
DISPOSAL AREA	263,914	332,640	380,000
TRANSFER STATION TIPPING FEE			
HEALTH DEPARTMENT	101,482	110,000	100,000
SENIOR CENTER-PROGRAM FEES	8,914	16,800	16,800
MARY SHERLACH-COUNSELING	7,882	15,000	-
EMERGENCY MEDICAL SERVICES	1,522,747	1,872,000	1,410,000
CELL TOWER RENTAL FEES	210,303	210,000	213,575
TLC	42,000	42,000	42,000
SPECIAL DETAIL-REIMB GF ADM FEES	200,000	200,000	200,000
PARKS-FIELD MAINT REIMB		50,000	60,000
BOND REFINANCING (Savings \$ pprox % for sewers)		1,320,200	
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)			
TOTAL TOWN PERMITS, FEES AND FINES	5,530,655	7,243,640	5,267,644

	AUDIT	APPROVED	PROJECTED
	June 30, 2020	June 30, 2021	June 30, 2021
2020-2021 REVENUE	2019-20	2020-21	2020-21

R-7 TOWN REVENUE - OTHER			

INTEREST	1,112,037	375,000	300,000
MISCELLANEOUS	33,608	43,000	43,000
UNREALIZED GAIN (LOSS) ON INVEST	57,882		
TOTAL TOWN REVENUE - OTHER	1,203,527	418,000	343,000

R-8 INTER FUND TRANSFERS			

SEWER IN-KIND PAYMENT	613,901	654,444	654,444
GOLF-IN-KIND PAYMENT	246,212	239,012	239,012
OTHER MISC TRANSFER	(50,000)		
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS		-	-
TOTAL INTER FUND TRANSFERS	810,113	893,456	893,456

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE		2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2019-20	2020-21	2020-21	2021-22	2021-22	2021-22	2021-22
R-1	PROPERTY TAXES	161,587,907	163,138,906	162,955,309	174,220,286	168,686,748	166,755,892	166,943,953
R-2	EDUCATION PROGRAM GRANTS	848,199	630,000	799,133	800,000	800,000	800,000	800,000
R-3	EDUCATION GRANTS OTHER	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541
R-4	STATE PROGRAM GRANTS	87,175	83,000	74,880	75,000	75,000	75,000	75,000
R-5	STATE REVENUE OTHER	998,885	938,191	1,024,852	944,089	944,089	944,089	1,011,475
R-6	TOWN PERMITS, FEES	5,530,655	7,243,640	6,164,255	7,548,500	7,983,500	6,983,500	7,033,500
R-7	TOWN REVENUE OTHER	1,203,527	418,000	218,821	330,000	330,000	330,000	330,000
R-8	INTER FUND TRANSFERS	810,113	893,456	893,456	833,145	833,145	833,145	833,145
	FUND BALANCE		2,825,000	2,825,000		1,900,000	-	
	ARPA FUNDING						5,000,000	4,600,000
	TOTAL	173,607,299	178,493,734	177,279,247	187,074,561	183,876,023	184,045,167	183,950,614
	ESTIMATED MILL RATE *		34.74		37.04	35.84	35.43	35.42
					2.29	1.10	0.69	0.68
	* THIS IS THE PROPOSED PLAN AS OF 5/31/2021. THE MILL RATE DOESN'T BECOME FINAL UNTIL THE BOF VOTES ON 6/2021				6.60%	3.17%	1.99%	1.96%

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE	2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2020-21	2020-21	2021-22	2021-22	2021-22	2021-22

R-1 PROPERTY TAX REVENUE							

INCREMENTAL PROPERTY -		275,000		275,000	275,000	275,000	275,000
SUPPLEMENTAL MOTOR VEHICLE		1,400,000		1,350,000	1,350,000	1,350,000	1,350,000
ELDERLY CREDIT (TOWN PROGRAM)		(900,000)		(850,000)	(850,000)	(850,000)	(850,000)
ELDERLY DEFERAL (TOWN PROG-NEW)		(220,000)		(200,000)	(200,000)	(200,000)	(200,000)
STATE FUNDED ELDERLY (NO LONGER REIMB)		(235,000)		(225,000)	(225,000)	(225,000)	(225,000)
STATE-TOTAL DISABLED		(4,000)		(4,000)	(4,000)	(4,000)	(4,000)
INTEREST - LIEN FEES (Separate revenue account)	666,784	790,000	1,013,000	790,000	790,000	790,000	790,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue account)		350,000	681,727	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							
GROSS TAX LEVY	160,898,045	162,171,204	161,789,339	173,321,177	167,737,384	165,788,993	165,978,762
PRIOR YEARS TAXES		1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
RESERVE FOR UNCOLLECTED TAXES		(1,459,541)		(1,559,891)	(1,509,636)	(1,492,101)	(1,493,809)
PAYMENT IN LIEU OF TAX (Stern Village)	23,078	21,243	21,243	23,000	23,000	23,000	23,000
TOTAL PROPERTY TAX REVENUE	161,587,907	163,138,906	162,955,309	174,220,286	168,686,748	166,755,892	166,943,953

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE	2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2020-21	2020-21	2021-22	2021-22	2021-22	2021-22

R-2 EDUCATION PROGRAM GRANTS							

SPECIAL EDUCATION - 2018-19 Net of Reimb to BOE) Payments are rec'd 75% in feb and bal in May	-	-	-	-	-	-	-
VO-AG PROGRAM-(Rec'd \$599,350 93 pmts), 1 more pmts) VO-AG -Reimb BOE	848,199	630,000	799,133	800,000	800,000	800,000	800,000
TOTAL EDUCATION PROGRAM GRANTS	848,199	630,000	799,133	800,000	800,000	800,000	800,000

R-3 EDUCATION GRANTS - OTHER							

CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30 All paid by State, New projects on a progress payment	-						
ECS GRANT - ALL REC'D AT 4/30 (Payments rec'd 25% in Oct, 25% in Jan and balance in April)	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541
TOTAL EDUCATION GRANTS - OTHER	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE	2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2020-21	2020-21	2021-22	2021-22	2021-22	2021-22

R-2 EDUCATION PROGRAM GRANTS							

SPECIAL EDUCATION - 2018-19 Net of Reimb to BOE) Payments are rec'd 75% in feb and bal in May	-	-	-	-	-	-	-
VO-AG PROGRAM-(Rec'd \$599,350 93 prmts), 1 more pymts) VO-AG -Reimb BOE	848,199	630,000	799,133	800,000	800,000	800,000	800,000
TOTAL EDUCATION PROGRAM GRANTS	848,199	630,000	799,133	800,000	800,000	800,000	800,000

R-3 EDUCATION GRANTS - OTHER							

CODE COMPLIANCE-FINAL 17-18 ALL REC'D AT 4/30 All paid by State, New projects on a progress payment	-						
ECS GRANT - ALL REC'D AT 4/30 (Payments rec'd 25% in Oct, 25% in Jan and balance in April)	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541
TOTAL EDUCATION GRANTS - OTHER	2,540,838	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541	2,323,541

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE	2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2020-21	2020-21	2021-22	2021-22	2021-22	2021-22

R-6 TOWN PERMITS, FEES AND FINES							

FIRE MARSHAL	79,859	80,000	41,862	30,000	30,000	30,000	30,000
TOWN CLERK	915,397	825,000	1,530,528	850,000	900,000	900,000	900,000
ENGINEERING	47,534	60,000	41,716	40,000	40,000	40,000	40,000
PLANNING & ZONING	28,507	50,000	21,322	30,000	30,000	30,000	30,000
POLICE	52,031	55,000	103,716	50,000	50,000	50,000	50,000
BUILDING	1,034,732	875,000	786,385	675,000	770,000	770,000	770,000
PARKS AND RECREATION	224,597	310,000	140,732	300,000	300,000	300,000	300,000
TUITION	759,006	775,000	1,100,000	1,038,500	1,038,500	1,038,500	1,038,500
TAX FORECLOSURES-ATTORNEYS	31,750	45,000	14,427	20,000	20,000	20,000	20,000
DISPOSAL AREA	263,914	332,640	322,203	320,000	320,000	320,000	320,000
TRANSFER STATION TIPPING FEE				1,000,000	1,000,000	-	-
HEALTH DEPARTMENT	101,482	110,000	109,906	110,000	110,000	110,000	110,000
SENIOR CENTER-PROGRAM FEES	8,914	16,800	8,759	15,000	15,000	15,000	15,000
MARY SHERLACH-COUNSELING	7,882	15,000	4,240	8,000	8,000	8,000	8,000
EMERGENCY MEDICAL SERVICES	1,522,747	1,872,000	1,389,182	1,510,000	1,800,000	1,800,000	1,800,000
CELL TOWER RENTAL FEES	210,303	210,000	243,813	210,000	210,000	210,000	210,000
TLC	42,000	42,000	-	42,000	42,000	42,000	42,000
SPECIAL DETAIL-REIMB GF ADM FEES	200,000	200,000	200,000	220,000	220,000	220,000	220,000
PARKS-FIELD MAINT REIMB		50,000	70,629	80,000	80,000	80,000	80,000
BOND REFINANCING (Savings \$1,100,000 pprox \$50,000 for sewers)		1,320,200		1,000,000	1,000,000	1,000,000	1,050,000
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)			34,835				
TOTAL TOWN PERMITS, FEES AND FINES	5,530,655	7,243,640	6,164,255	7,548,500	7,983,500	6,983,500	7,033,500

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2020	BUDGET	ACTUAL 5/2021	REQUEST	SELECTMAN	FINANCE	COUNCIL
2021-2022 MILL RATE	2019-20	June 30, 2021	June 30, 2021	June 30, 2022	June 30, 2022	June 30, 2022	June 30, 2022
		2020-21	2020-21	2021-22	2021-22	2021-22	2021-22

R-7 TOWN REVENUE OTHER							

INTEREST	1,112,037	375,000	209,322	300,000	300,000	300,000	300,000
MISCELLANEOUS	33,608	43,000	65,554	30,000	30,000	30,000	30,000
UNREALIZED GAIN (LOSS) ON INVEST	57,882		(56,055)				
TOTAL TOWN REVENUE - OTHER	1,203,527	418,000	218,821	330,000	330,000	330,000	330,000

R-8 INTER FUND TRANSFERS							

SEWER IN-KIND PAYMENT	613,901	654,444	654,444	577,225	577,225	577,225	577,225
GOLF-IN-KIND PAYMENT	246,212	239,012	239,012	255,920	255,920	255,920	255,920
OTHER MISC TRANSFER	(50,000)						
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS		-	-	-	-	-	-
TOTAL INTER FUNDS TRANSFERS	810,113	893,456	893,456	833,145	833,145	833,145	833,145

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2021 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED	
01 GENERAL GOVERNMENT								
01010000 TOWN COUNCIL								
01010000 522201 CLERICAL	15,971	0	15,971	9,947.36	.00	6,023.64	62.3%	
01010000 522202 PROFESSION	61,580	0	61,580	61,530.00	.00	50.00	99.9%	
01010000 545501 LEGAL NOTI	15,000	0	15,000	8,242.40	.00	6,757.60	54.9%	
TOTAL TOWN COUNCIL	92,551	0	92,551	79,719.76	.00	12,831.24	86.1%	
01010100 THE TRUMBULL NATURE COMMISSION								
01010100 522201 SVS-CLRC	240	0	240	180.00	.00	60.00	75.0%	
01010100 590011 UTIL-HEAT	1,581	0	1,581	236.14	.00	1,344.86	14.9%	
01010100 590012 UTIL-ELECT	850	0	850	361.51	.00	488.49	42.5%	
01010100 590013 UTIL-WATER	348	0	348	159.93	.00	188.07	46.0%	
01010100 590014 UTIL-PHONE	1,620	0	1,620	839.94	.00	780.06	51.8%	
TOTAL THE TRUMBULL NATURE COMMISSION	4,639	0	4,639	1,777.52	.00	2,861.48	38.3%	
01010200 ETHICS COMMISSION								
01010200 522201 CLERICAL F	120	0	120	.00	.00	120.00	.0%	
TOTAL ETHICS COMMISSION	120	0	120	.00	.00	120.00	.0%	
01010400 FIRST SELECTMAN								
01010400 501101 FULL TIME/	308,369	0	308,369	198,081.15	.00	110,287.85	64.2%	
01010400 501103 SAL-SEASON	0	0	0	537.15	.00	-537.15	100.0%	
01010400 556601 PRF DV-SEM	500	0	500	.00	.00	500.00	.0%	
01010400 567704 EXPENSE AC	2,000	0	2,000	1,448.50	.00	551.50	72.4%	
TOTAL FIRST SELECTMAN	310,869	0	310,869	200,066.80	.00	110,802.20	64.4%	
01010600 PROBATE								
01010600 522203 ANCILLARY	1,999	0	1,999	1,999.00	.00	.00	100.0%	

YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

ACCOUNTS FOR: 01	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010600	534401	OFFICE SUP	2,947	0	2,947	2,947.00	.00	.00	100.0%
01010600	545504	POSTAGE	3,711	0	3,711	3,711.00	.00	.00	100.0%
01010600	556604	PRF DV-PUB	85	0	85	85.00	.00	.00	100.0%
01010600	589901	ANNUAL REN	1,513	0	1,513	1,513.00	.00	.00	100.0%
01010600	590014	TELEPHONE	2,095	0	2,095	2,095.00	.00	.00	100.0%
TOTAL PROBATE			12,350	0	12,350	12,350.00	.00	.00	100.0%
01010800 ELECTIONS									
01010800	501101	FULL TIME/	65,028	0	65,028	44,809.77	.00	20,218.23	68.9%
01010800	501102	SAL-PT/PER	20,744	0	20,744	13,170.48	.00	7,573.52	63.5%
01010800	522202	PROFESSION	2,700	0	2,700	2,475.00	.00	225.00	91.7%
01010800	522203	ANCILLARY	28,910	0	28,910	29,266.00	.00	-356.00	101.2%
01010800	522205	PROGRAMEXP	15,197	0	15,197	12,531.22	.00	2,665.78	82.5%
01010800	534402	PROGRAM SU	7,000	0	7,000	5,329.29	102.29	1,568.42	77.6%
01010800	545501	LEGAL NOTI	325	0	325	.00	.00	325.00	.0%
01010800	545504	POSTAGE	4,290	0	4,290	2,759.56	.00	1,530.44	64.3%
01010800	556601	PRF DV-SEM	2,380	0	2,380	800.00	.00	1,580.00	33.6%
01010800	556602	PRF DV-PRF	170	0	170	.00	.00	170.00	.0%
01010800	556605	PRF DV-TRP	600	0	600	152.18	.00	447.82	25.4%
01010800	578801	MNTNCE-SV	3,300	0	3,300	3,000.00	.00	300.00	90.9%
01010800	590014	TELEPHONE	224	0	224	.00	.00	224.00	.0%
TOTAL ELECTIONS			150,868	0	150,868	114,293.50	102.29	36,472.21	75.8%
01011000 FINANCE DEPARTMENT									
01011000	501101	FULL TIME/	496,055	0	496,055	316,610.37	.00	179,444.63	63.8%
01011000	501102	PART TIME/	82,001	0	82,001	55,505.53	.00	26,495.47	67.7%
01011000	501105	OVERTIME	500	0	500	7.96	.00	492.04	1.6%
01011000	556601	PRF DV-SEM	1,680	0	1,680	390.00	.00	1,290.00	23.2%
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	.00	.00	400.00	.0%
01011000	567704	TRNSP-EXP	300	0	300	39.70	.00	260.30	13.2%
TOTAL FINANCE DEPARTMENT			582,881	0	582,881	372,933.56	.00	209,947.44	64.0%
01011400 BOARD OF FINANCE									
01011400	501101	FULL TIME/	87,137	0	87,137	57,507.44	.00	29,629.56	66.0%

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ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011400 522201 CLERICAL F	2,250	0	2,250	625.00	.00	1,625.00	27.8%
01011400 545501 LEGAL NOTI	1,200	0	1,200	739.00	.00	461.00	61.6%
01011400 556601 PRF DV-SEM	200	0	200	.00	.00	200.00	.0%
01011400 556602 PRF DV-PRF	135	0	135	259.90	.00	-124.90	192.5%
TOTAL BOARD OF FINANCE	90,922	0	90,922	59,131.34	.00	31,790.66	65.0%
01011600 TAX ASSESSOR							
01011600 501101 FULL TIME/	278,449	0	278,449	181,816.80	.00	96,632.20	65.3%
01011600 501102 SAL-PT/PER	43,686	0	43,686	21,324.18	.00	22,361.82	48.8%
01011600 501103 SEASONAL/T	0	0	0	21,868.71	.00	-21,868.71	100.0%
01011600 501105 SAL-OVRTIM	0	0	0	1,279.10	.00	-1,279.10	100.0%
01011600 501106 LONGEVITY	0	0	0	325.00	.00	-325.00	100.0%
01011600 501888 UNIFORM AL	150	0	150	.00	.00	150.00	.0%
01011600 522202 PROFESSION	165,000	0	165,000	96,254.50	.00	68,745.50	58.3%
01011600 522204 SVS-CONTRC	24,750	0	24,750	22,919.70	.00	1,830.30	92.6%
01011600 534402 PROGRAM SU	775	0	775	770.00	.00	5.00	99.4%
01011600 545501 LEGAL NOTI	300	0	300	1,452.00	.00	-1,152.00	484.0%
01011600 556601 PRF DV-SEM	2,150	0	2,150	.00	.00	2,150.00	.0%
01011600 556602 PRF DV-PRF	515	0	515	.00	.00	515.00	.0%
TOTAL TAX ASSESSOR	515,775	0	515,775	348,009.99	.00	167,765.01	67.5%
01011800 BOARD OF ASSESSMENT APPEALS							
01011800 522201 CLERICAL F	1,750	0	1,750	286.00	.00	1,464.00	16.3%
01011800 545501 LEGAL NOTI	1,000	0	1,000	388.00	.00	612.00	38.8%
01011800 556601 PRF DV-SEM	150	0	150	.00	.00	150.00	.0%
TOTAL BOARD OF ASSESSMENT APPEALS	2,900	0	2,900	674.00	.00	2,226.00	23.2%
01012000 TAX COLLECTOR							
01012000 501101 FULL TIME/	287,990	0	287,990	174,873.07	.00	113,116.93	60.7%
01012000 501103 SEASONAL/T	0	0	0	2,592.00	.00	-2,592.00	100.0%
01012000 501105 OVERTIME	0	0	0	140.17	.00	-140.17	100.0%
01012000 501106 LONGEVITY	500	0	500	500.00	.00	.00	100.0%

TOWN OF TRUMBULL



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FOR 2021 99									
ACCOUNTS	FOR:		ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01	GENERAL	FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
01012000	522203	SVS-ANCLRY	2,075	0	2,075	1,150.00	.00	925.00	55.4%
01012000	522204	SVS-CONTRC	24,000	0	24,000	11,394.08	.00	12,605.92	47.5%
01012000	534401	OFFICE SUP	6,500	0	6,500	2,989.09	928.00	2,582.91	60.3%
01012000	545501	LEGAL NOTI	2,000	0	2,000	975.00	.00	1,025.00	48.8%
01012000	545504	POSTAGE	17,500	0	17,500	979.32	.00	16,520.68	5.6%
01012000	556601	PRF DV-SEM	1,000	0	1,000	.00	.00	1,000.00	.0%
01012000	556602	PRF DV-PRF	325	0	325	225.00	.00	100.00	69.2%
TOTAL TAX COLLECTOR			341,890	0	341,890	195,817.73	928.00	145,144.27	57.5%
01012200 PURCHASING									
01012200	501101	FULL TIME/	85,785	0	85,785	56,614.96	.00	29,170.04	66.0%
01012200	501102	SAL-PT/PER	19,651	0	19,651	10,399.43	.00	9,251.57	52.9%
01012200	501105	SAL-OVRTIM	3,000	0	3,000	4,174.90	.00	-1,174.90	139.2%
01012200	545501	LEGAL NOTI	10,000	0	10,000	4,165.48	.00	5,834.52	41.7%
01012200	556601	PRF DV-SEM	500	0	500	.00	.00	500.00	.0%
01012200	556602	PRF DV-PRF	1,000	0	1,000	320.00	.00	680.00	32.0%
TOTAL PURCHASING			119,936	0	119,936	75,674.77	.00	44,261.23	63.1%
01012400 TREASURER									
01012400	501101	FULL TIME/	25,609	0	25,609	17,231.41	.00	8,377.59	67.3%
TOTAL TREASURER			25,609	0	25,609	17,231.41	.00	8,377.59	67.3%
01012600 TECHNOLOGY									
01012600	501101	FULL TIME/	358,343	0	358,343	236,495.66	.00	121,847.34	66.0%
01012600	501105	OVERTIME	5,000	0	5,000	4,309.18	.00	690.82	86.2%
01012600	522202	PROFESSION	35,150	0	35,150	19,000.00	5,650.00	10,500.00	70.1%
01012600	522204	CONTRACTUA	601,825	0	601,825	344,844.55	191,259.24	65,721.21	89.1%
01012600	556601	PRF DV-SEM	23,190	0	23,190	4,200.00	.00	18,990.00	18.1%
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/	15,000	0	15,000	6,624.23	.00	8,375.77	44.2%
01012600	581888	CAP OUTLAY	31,000	0	31,000	29,289.15	.00	1,710.85	94.5%

TOWN OF TRUMBULL



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FOR 2021 99								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED	
TOTAL TECHNOLOGY	1,070,743	0	1,070,743	644,762.77	196,909.24	229,070.99	78.6%	
01012800 TOWN ATTORNEYS								
01012800 522202 PROFESSION	380,273	0	380,273	216,654.69	118,424.28	45,194.03	88.1%	
TOTAL TOWN ATTORNEYS	380,273	0	380,273	216,654.69	118,424.28	45,194.03	88.1%	
01013000 HUMAN RESOURCES								
01013000 501101 FULL TIME/	273,886	0	273,886	179,189.85	.00	94,696.15	65.4%	
01013000 501105 SAL-OVRTIM	650	0	650	826.34	.00	-176.34	127.1%	
01013000 501106 LONGEVITY	425	0	425	425.00	.00	.00	100.0%	
01013000 522201 CLERICAL F	420	0	420	300.00	.00	120.00	71.4%	
01013000 522202 PROFESSION	20,000	0	20,000	10,824.00	.00	9,176.00	54.1%	
01013000 522203 SVS-ANCLRY	1,930	0	1,930	3,275.00	.00	-1,345.00	169.7%	
01013000 522204 SVS-CONTRC	11,805	0	11,805	8,246.24	.00	3,558.76	69.9%	
01013000 545501 LEGAL NOTI	1,000	0	1,000	300.00	.00	700.00	30.0%	
01013000 556601 PRF DV-SEM	2,500	0	2,500	.00	.00	2,500.00	.0%	
01013000 556602 PRF DV-PRF	375	0	375	.00	.00	375.00	.0%	
01013000 556604 PRF DV-PUB	925	0	925	1,181.56	.00	-256.56	127.7%	
TOTAL HUMAN RESOURCES	313,916	0	313,916	204,567.99	.00	109,348.01	65.2%	
01013400 EMPLOYEE BENEFITS								
01013400 511150 FRNGE-FICA	1,814,976	0	1,814,976	1,127,931.79	.00	687,044.21	62.1%	
01013400 511151 FRINGE-M/D	5,363,118	0	5,363,118	3,547,970.89	14,583.31	1,800,563.80	66.4%	
01013400 511152 FRINGE-WC	1,575,000	0	1,575,000	622,251.28	.00	952,748.72	39.5%	
01013400 511153 FRINGE-UN	20,000	0	20,000	65,003.00	.00	-45,003.00	325.0%	
01013400 511155 FRINGE-LIF	36,960	0	36,960	23,746.70	.00	13,213.30	64.2%	
01013400 511159 FRINGE-CLE	600	0	600	120.00	.00	480.00	20.0%	
01013400 522106 PENS-POL	2,999,000	0	2,999,000	1,499,500.00	.00	1,499,500.00	50.0%	
01013400 522107 PEN-TN&BE	5,322,000	0	5,322,000	2,661,000.00	.00	2,661,000.00	50.0%	
01013400 522108 POLRETMED	25,000	0	25,000	25,000.00	.00	.00	100.0%	
01013400 522110 DEFCONTR	580,123	0	580,123	363,893.75	.00	216,229.25	62.7%	
01013400 522202 SVS-PROF	66,000	0	66,000	39,014.53	28,313.95	-1,328.48	102.0%	

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
01 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
TOTAL EMPLOYEE BENEFITS	17,802,777	0	17,802,777	9,975,431.94	42,897.26	7,784,447.80	56.3%
01013600 TOWN CLERK							
01013600 501101 FULL TIME/	256,280	0	256,280	164,272.81	.00	92,007.19	64.1%
01013600 501103 SEASONAL/T	0	0	0	10,608.07	.00	-10,608.07	100.0%
01013600 501105 OVERTIME	3,200	0	3,200	2,586.22	.00	613.78	80.8%
01013600 501106 LONGEVITY	850	0	850	850.00	.00	.00	100.0%
01013600 522204 SVS-CONTRC	22,000	0	22,000	19,143.84	2,856.16	.00	100.0%
01013600 522205 PROGRAMEXP	6,750	0	6,750	511.96	.00	6,238.04	7.6%
01013600 534402 PROGRAM SU	2,900	0	2,900	7,135.22	.00	-4,235.22	246.0%
01013600 545501 LEGAL NOTI	3,000	0	3,000	2,455.60	.00	544.40	81.9%
01013600 556601 PRF DV-SEM	2,100	0	2,100	225.00	.00	1,875.00	10.7%
01013600 556602 PROFESSION	1,275	0	1,275	.00	.00	1,275.00	.0%
01013600 578801 SERVICE CO	500	0	500	.00	.00	500.00	.0%
01013600 578803 PROGRAM-RE	2,000	0	2,000	649.60	325.40	1,025.00	48.8%
01013600 598889 STCTFISHGA	0	0	0	31.00	.00	-31.00	100.0%
01013600 598890 STCTMAR	0	0	0	3,502.00	.00	-3,502.00	100.0%
TOTAL TOWN CLERK	300,855	0	300,855	211,971.32	3,181.56	85,702.12	71.5%
01013800 TOWN HALL							
01013800 501116 CONTINGENC	432,041	0	432,041	.00	.00	432,041.00	.0%
01013800 511160 P&L INS	1,200,690	0	1,200,690	1,102,501.87	.00	98,188.13	91.8%
01013800 522205 PROGRAM EX	25,000	0	25,000	5,542.44	.00	19,457.56	22.2%
01013800 522208 CONTRIBUT	11,407	0	11,407	12,907.50	.00	-1,500.50	113.2%
01013800 534401 OFFICE SUP	32,000	0	32,000	14,207.42	3,173.48	14,619.10	54.3%
01013800 534402 PROGRAM SU	1,435	0	1,435	1,331.00	.00	104.00	92.8%
01013800 534403 MTLN-CLNG	1,000	0	1,000	.00	365.46	634.54	36.5%
01013800 545502 PUBLIC REP	1,000	0	1,000	.00	1,148.00	-148.00	114.8%
01013800 545504 POSTAGE	41,000	0	41,000	21,145.38	.00	19,854.62	51.6%
01013800 578801 SERVICE CO	4,320	0	4,320	788.04	300.00	3,231.96	25.2%
01013800 578804 REFUSE REM	2,475	0	2,475	1,490.93	972.10	11.97	99.5%
01013800 578805 XTRA ITEM	0	0	0	308,169.45	3,182.50	-311,351.95	100.0%
01013800 589901 ANNUAL REN	21,598	0	21,598	15,077.37	6,331.00	189.63	99.1%
01013800 590011 HEAT	12,000	0	12,000	6,193.05	.00	5,806.95	51.6%
01013800 590012 ELECTRICIT	55,808	0	55,808	25,862.88	.00	29,945.12	46.3%
01013800 590013 WATER	2,603	0	2,603	982.51	.00	1,620.49	37.7%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2021 99			ORIGINAL	TRANFRS/	REVISED		AVAILABLE	PCT
ACCOUNTS FOR:	GENERAL FUND		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	BUDGET	USED
01013800	590014	TELEPHONE	10,117	0	10,117	5,675.37	4,441.63	56.1%
		TOTAL TOWN HALL	1,854,494	0	1,854,494	1,521,875.21	317,146.25	82.9%
01014200 PLANNING AND ZONING								
01014200	501101	FULL TIME/	263,224	0	263,224	153,959.40	109,264.60	58.5%
01014200	501105	OVERTIME	8,000	0	8,000	4,977.54	3,022.46	62.2%
01014200	522201	SVS-CLRC	180	0	180	.00	180.00	.0%
01014200	522202	SVS-PROF	9,000	0	9,000	3,662.37	5,337.63	40.7%
01014200	522205	PROG EXP	10,979	0	10,979	10,979.00	.00	100.0%
01014200	534401	OFFICE SUP	1,000	0	1,000	256.28	656.22	34.4%
01014200	534402	PROGSUPPL	2,650	0	2,650	.00	2,650.00	.0%
01014200	545501	LEGAL NOTI	30,000	0	30,000	370.16	29,629.84	1.2%
01014200	556601	PRF DV-SEM	2,860	0	2,860	120.00	2,740.00	4.2%
01014200	556602	PRF DV-PRF	550	0	550	50.00	500.00	9.1%
01014200	556604	PRF DV-PUB	150	0	150	.00	150.00	.0%
		TOTAL PLANNING AND ZONING	328,593	0	328,593	174,374.75	154,130.75	53.1%
01014600 ECONOMIC DEVELOPMENT								
01014600	501101	SAL-FT/PER	151,885	0	151,885	85,528.18	66,356.82	56.3%
01014600	501105	SAL-OVRTIM	1,300	0	1,300	.00	1,300.00	.0%
01014600	522201	CLERICAL F	180	0	180	.00	180.00	.0%
01014600	522202	SVS-PROF	5,500	0	5,500	.00	5,500.00	.0%
01014600	522205	PROG EXP	10,000	0	10,000	5,175.00	4,825.00	51.8%
01014600	534402	PROGSUPPL	400	0	400	.00	400.00	.0%
01014600	545503	COM-PUB RL	3,800	0	3,800	.00	3,800.00	.0%
01014600	556601	PRF DV-SEM	2,200	0	2,200	.00	2,200.00	.0%
01014600	556602	PRF DV-PRF	2,000	0	2,000	1,740.00	260.00	87.0%
		TOTAL ECONOMIC DEVELOPMENT	177,265	0	177,265	92,443.18	84,821.82	52.1%
01014800 INLAND WETLANDS COMMISSION								
01014800	522201	CLERICAL F	1,750	0	1,750	203.41	1,546.59	11.6%
01014800	534401	MTLS-OFFCE	400	0	400	.00	355.63	11.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2021 99									
ACCOUNTS FOR:	GENERAL	FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01014800	534402	PROGRAM SU	100	0	100	.00	.00	100.00	.0%
01014800	545501	LEGAL NOTI	5,500	0	5,500	.00	.00	5,500.00	.0%
01014800	556601	SEMINARS/C	1,000	0	1,000	230.00	.00	770.00	23.0%
01014800	556604	PUBLICATIO	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION			8,925	0	8,925	433.41	44.37	8,447.22	5.4%
01015400 CONSERVATION COMMISSION									
01015400	522201	SVS-CLRC	600	0	600	180.00	.00	420.00	30.0%
01015400	522202	SVS-PROF	0	5,000	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	250.00	.00	.00	100.0%
TOTAL CONSERVATION COMMISSION			1,385	5,000	6,385	5,430.00	.00	955.00	85.0%
01015800 TRANSIT DISTRICT									
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%
TOTAL GENERAL GOVERNMENT			24,534,620	5,000	24,539,620	14,569,709.64	378,047.04	9,591,863.32	60.9%
02 PUBLIC SAFETY									
01022000 POLICE									
01022000	501101	FULL TIME/	7,326,746	0	7,326,746	4,904,432.84	.00	2,422,313.16	66.9%
01022000	501102	PART TIME/	54,888	0	54,888	23,423.14	.00	31,464.86	42.7%
01022000	501104	RELIEF/VAC	53,082	0	53,082	20,783.88	.00	32,298.12	39.2%
01022000	501105	OVERTIME	830,000	0	830,000	491,164.07	.00	338,835.93	59.2%
01022000	501106	LONGEVITY	17,325	0	17,325	17,191.64	.00	133.36	99.2%
01022000	501109	COLLEGE IN	25,000	0	25,000	.00	.00	25,000.00	.0%
01022000	501112	SHIFTDIFF	59,650	0	59,650	52,976.04	.00	6,673.96	88.8%

TOWN OF TRUMBULL



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FOR 2021 99

ACCOUNTS 01	FOR: GENERAL	FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000	501113	HOLIDAY	349,700	0	349,700	248,248.01	.00	101,451.99	71.0%
01022000	501114	TRAINING	165,000	0	165,000	71,521.37	.00	93,478.63	43.3%
01022000	501887	POLICE UNI	18,500	0	18,500	5,954.34	.00	12,545.66	32.2%
01022000	501888	UNIFORM AL	59,750	0	59,750	18,811.77	24,557.97	16,380.26	72.6%
01022000	522203	ANCILLARY	20,000	0	20,000	660.00	.00	19,340.00	3.3%
01022000	534401	OFFICE SUP	14,400	0	14,400	6,495.65	2,989.24	4,915.11	65.9%
01022000	534402	PROGRAM SU	37,000	0	37,000	11,395.32	3,827.25	21,777.43	41.1%
01022000	534403	MTLS-CLNG	6,000	0	6,000	3,683.21	394.05	1,922.74	68.0%
01022000	545503	PUBLIC REL	2,500	0	2,500	.00	.00	2,500.00	.0%
01022000	556601	SEMINARS/C	7,000	0	7,000	1,527.50	.00	5,472.50	21.8%
01022000	556602	PRF DV-PRF	3,000	0	3,000	3,222.00	.00	-222.00	107.4%
01022000	556603	PRF DV-INS	45,000	0	45,000	18,152.83	15,792.00	11,055.17	75.4%
01022000	556604	PRF DV-PUB	300	0	300	82.50	.00	217.50	27.5%
01022000	567702	VEHICLE RE	40,000	0	40,000	26,763.11	6,215.09	7,021.80	82.4%
01022000	567704	EXPENSE AC	13,250	0	13,250	5,536.06	.00	7,713.94	41.8%
01022000	578801	SERVICE CO	224,010	0	224,010	204,345.75	6,974.96	12,689.29	94.3%
01022000	578803	PROGRAM-RE	6,000	0	6,000	3,224.70	2,517.00	258.30	95.7%
01022000	578804	REFUSE REM	2,379	0	2,379	1,543.44	964.65	-129.09	105.4%
01022000	581888	CAPITAL OU	146,283	0	146,283	145,468.59	.00	814.41	99.4%
01022000	589901	ANNUAL REN	30,100	0	30,100	10,933.33	15,710.30	3,456.37	88.5%
01022000	590011	UTIL-HEAT	9,000	0	9,000	5,380.82	.00	3,619.18	59.8%
01022000	590012	ELECTRICIT	66,000	0	66,000	44,815.21	.00	21,184.79	67.9%
01022000	590013	WATER	3,200	0	3,200	1,548.16	.00	1,651.84	48.4%
01022000	590014	TELEPHONE	15,000	0	15,000	8,462.36	.00	6,537.64	56.4%
01022000	590015	TRAFFICLIT	11,792	0	11,792	5,746.66	.00	6,045.34	48.7%
TOTAL POLICE			9,661,855	0	9,661,855	6,363,494.30	79,942.51	3,218,418.19	66.7%
01022400 ANIMAL CONTROL									
01022400	501101	FULL TIME/	63,892	0	63,892	43,304.42	.00	20,587.58	67.8%
01022400	501102	PART TIME/	39,264	0	39,264	23,444.88	.00	15,819.12	59.7%
01022400	501105	OVERTIME	5,000	0	5,000	4,242.14	.00	757.86	84.8%
01022400	501887	UNIFORMCLG	400	0	400	.00	.00	400.00	.0%
01022400	501888	UNIFORMALL	500	0	500	.00	.00	500.00	.0%
01022400	522202	SVS-PROF	7,500	0	7,500	5,729.73	.00	1,770.27	76.4%
01022400	522203	SVS-ANCLRY	300	0	300	.00	.00	300.00	.0%
01022400	534402	PROGSUPPL	4,000	0	4,000	2,576.38	.00	1,423.62	64.4%
01022400	545501	COM-LEGAL	750	0	750	.00	.00	750.00	.0%
01022400	556603	PRF DV-INS	150	0	150	.00	.00	150.00	.0%
01022400	578801	MNTNCE-SV	785	0	785	200.00	200.00	385.00	51.0%
01022400	578802	MNTNCE-EQP	2,000	0	2,000	99.95	.00	1,900.05	5.0%

TOWN OF TRUMBULL



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ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
01022400	578804	MNTNCE-RFS	780	0	780	507.68	317.30	-44.98	105.8%
01022400	581888	CAP OUTLAY	6,600	0	6,600	6,577.14	.00	22.86	99.7%
01022400	590011	UTIL-HEAT	2,681	0	2,681	1,273.10	.00	1,407.90	47.5%
01022400	590012	UTIL-ELECT	6,900	0	6,900	3,087.49	.00	3,812.51	44.7%
01022400	590013	UTIL-WATER	939	0	939	390.13	.00	548.87	41.5%
TOTAL ANIMAL CONTROL			142,441	0	142,441	91,433.04	517.30	50,490.66	64.6%

01022600 EMERGENCY MEDICAL SERVICES

01022600	501101	FULL TIME/	203,667	230,272	433,939	247,670.67	.00	186,268.33	57.1%
01022600	501103	SAL-SEASON	0	0	0	9,700.13	.00	-9,700.13	100.0%
01022600	501104	SAL-VAC, W	0	353,856	353,856	184,628.53	.00	169,227.47	52.2%
01022600	501105	OVERTIME	2,000	46,365	48,365	16,328.50	.00	32,036.50	33.8%
01022600	501888	UNIFORM AL	7,000	6,294	13,294	9,180.50	1,363.00	2,750.50	79.3%
01022600	522202	PROFESSION	1,094,058	-636,787	457,271	327,096.85	771.52	129,402.63	71.7%
01022600	522203	ANCILLARY	90,925	0	90,925	51,013.38	.00	39,911.62	56.1%
01022600	522205	PROGRAM EX	3,000	0	3,000	1,360.71	.00	1,639.29	45.4%
01022600	534401	OFFICE SUP	1,750	0	1,750	1,625.81	.00	124.19	92.9%
01022600	534402	PROGRAM SU	85,250	0	85,250	37,281.76	18,601.07	29,367.17	65.6%
01022600	534403	MTLS-CLNG	400	0	400	.00	149.01	250.99	37.3%
01022600	545503	PUBLIC REL	3,000	0	3,000	898.20	.00	2,101.80	29.9%
01022600	556601	PRF DV-SEM	5,500	0	5,500	1,440.00	.00	4,060.00	26.2%
01022600	556603	PRF DV-INS	8,000	0	8,000	1,152.50	.00	6,847.50	14.4%
01022600	567703	TRNSP-TRV	500	0	500	.00	.00	500.00	.0%
01022600	578801	SERVICE CO	11,251	0	11,251	6,282.83	632.17	4,336.00	61.5%
01022600	578802	EQUIPMENT/	3,700	0	3,700	460.53	.00	3,239.47	12.4%
01022600	578804	REFUSE REM	805	0	805	473.28	295.80	35.92	95.5%
01022600	581888	CAPITAL OU	62,434	0	62,434	55,573.95	.00	6,860.05	89.0%
01022600	589901	ANNUAL REN	2,276	0	2,276	227.99	221.96	1,826.05	19.8%
01022600	590011	HEAT	4,567	0	4,567	1,695.57	.00	2,871.43	37.1%
01022600	590012	ELECTRICIT	11,000	0	11,000	5,178.38	.00	5,821.62	47.1%
01022600	590013	WATER	839	0	839	814.82	.00	24.18	97.1%
01022600	590014	TELEPHONE	2,691	0	2,691	1,504.65	.00	1,186.35	55.9%
TOTAL EMERGENCY MEDICAL SERVICES			1,604,613	0	1,604,613	961,589.54	22,034.53	620,988.93	61.3%

01022800 FIRE MARSHAL

01022800	501101	FULL TIME/	313,171	0	313,171	202,229.15	.00	110,941.85	64.6%
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TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

ACCOUNTS 01	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022800	501102	PART TIME/	31,421	0	31,421	14,991.11	.00	16,429.89	47.7%
01022800	501105	OVERTIME	15,000	0	15,000	5,862.70	.00	9,137.30	39.1%
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	204.00	.00	2,796.00	6.8%
01022800	522203	ANCILLARY	400	0	400	68.80	.00	331.20	17.2%
01022800	522205	PROGRAM EX	350	0	350	.00	.00	350.00	.0%
01022800	534401	MTLS-OFFCE	750	0	750	30.35	35.00	684.65	8.7%
01022800	534402	PROGRAM SU	800	0	800	-150.87	.00	950.87	-18.9%
01022800	556601	PRF DV-SEM	1,700	0	1,700	10.00	.00	1,690.00	.6%
01022800	556602	PRF DV-PRF	1,900	0	1,900	1,585.00	.00	315.00	83.4%
01022800	556604	PRF DV-PUB	1,900	0	1,900	120.00	.00	1,780.00	6.3%
01022800	578802	EQUIPMENT/	1,200	0	1,200	.00	.00	1,200.00	.0%
TOTAL FIRE MARSHAL			374,292	0	374,292	224,950.24	35.00	149,306.76	60.1%
01022824 FIRE MARSHAL-FIRE HYDRANTS									
01022824	590016	UTIL-FIRE	1,607,973	0	1,607,973	939,286.46	.00	668,686.54	58.4%
TOTAL FIRE MARSHAL-FIRE HYDRANTS			1,607,973	0	1,607,973	939,286.46	.00	668,686.54	58.4%
01023200 BUILDING OFFICIAL									
01023200	501101	FULL TIME/	386,120	0	386,120	254,814.54	.00	131,305.46	66.0%
01023200	501105	OVERTIME	6,000	0	6,000	23,249.67	.00	-17,249.67	387.5%
01023200	501106	LONGEVITY	500	0	500	500.00	.00	.00	100.0%
01023200	501888	UNIFORM AL	500	0	500	.00	.00	500.00	.0%
01023200	522204	CONTRACTUA	175	0	175	.00	.00	175.00	.0%
01023200	534401	OFFICE SUP	1,804	0	1,804	1,040.46	198.40	565.14	68.7%
01023200	545501	LEGAL NOTI	75	0	75	.00	.00	75.00	.0%
01023200	556601	SEMINARS/C	600	0	600	50.00	.00	550.00	8.3%
01023200	556602	PROFESSION	300	0	300	105.00	.00	195.00	35.0%
01023200	556604	PUBLICATIO	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL BUILDING OFFICIAL			397,574	0	397,574	279,759.67	198.40	117,615.93	70.4%
01023400 EMERGENCY MANAGEMENT									
01023400	501102	SAL-PT/PER	41,371	0	41,371	29,842.34	.00	11,528.66	72.1%

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ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01023400	501103 SAL-SEASON	0	0	0	630.94	.00	-630.94	100.0%
01023400	501105 SAL-OVRTIM	18,289	0	18,289	7,312.97	.00	10,976.03	40.0%
01023400	501888 UNIFORMALL	1,000	0	1,000	22.00	320.00	658.00	34.2%
01023400	534402 PROGSUPPL	2,500	0	2,500	826.97	.00	1,673.03	33.1%
01023400	556603 PRF DV-INS	1,300	0	1,300	500.00	.00	800.00	38.5%
01023400	567706 EMER SVCS	0	0	0	125,865.79	407.97	-126,273.76	100.0%
01023400	578801 MNTNCE-SV	20,892	0	20,892	9,014.25	.00	11,877.75	43.1%
01023400	578802 MNTNCE-EQP	2,000	0	2,000	.00	.00	2,000.00	.0%
01023400	590014 TELEPHONE	777	0	777	446.74	.00	330.26	57.5%
TOTAL EMERGENCY MANAGEMENT		88,129	0	88,129	174,462.00	727.97	-87,060.97	198.8%
TOTAL PUBLIC SAFETY		13,876,877	0	13,876,877	9,034,975.25	103,455.71	4,738,446.04	65.9%
03 PUBLIC WORKS								
01030000 PUBLIC WORKS DIRECTOR								
01030000	501101 FULL TIME/	306,236	0	306,236	129,500.22	.00	176,735.78	42.3%
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	.00	.00	295.00	.0%
01030000	567704 EXPENSE AC	234	0	234	.00	.00	234.00	.0%
01030000	590014 TELEPHONE	612	0	612	159.96	.00	452.04	26.1%
TOTAL PUBLIC WORKS DIRECTOR		309,877	0	309,877	129,660.18	.00	180,216.82	41.8%
01030025 PUBLIC WORKS -STREET LIGHTS								
01030025	590015 STREET AND	325,000	0	325,000	159,306.18	.00	165,693.82	49.0%
TOTAL PUBLIC WORKS -STREET LIGHTS		325,000	0	325,000	159,306.18	.00	165,693.82	49.0%
01030100 PUBLIC WORKS - HIGHWAY								
01030100	501101 FULL TIME/	2,024,741	0	2,024,741	1,363,651.88	.00	661,089.12	67.3%
01030100	501102 SAL-PT/PER	28,331	0	28,331	21,078.71	.00	7,252.29	74.4%

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ACCOUNTS FOR: 01	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030100	501103	SEASONAL/T	7,000	0	7,000	.00	.00	7,000.00	.0%
01030100	501105	OVERTIME	56,500	0	56,500	65,236.36	.00	-8,736.36	115.5%
01030100	501106	LONGEVITY	2,000	0	2,000	2,000.00	.00	.00	100.0%
01030100	501888	UNIFORM AL	29,360	0	29,360	19,967.49	.00	9,392.51	68.0%
01030100	522203	ANCILLARY	40,080	0	40,080	14,903.50	139.00	25,037.50	37.5%
01030100	534401	OFFICE SUP	2,850	0	2,850	1,240.92	223.93	1,385.15	51.4%
01030100	534402	PROGRAM SU	162,740	0	162,740	34,475.31	6,203.79	122,060.90	25.0%
01030100	534403	MTLS-CLNG	375	0	375	.00	.00	375.00	.0%
01030100	556601	PRF DV-SEM	3,500	0	3,500	.00	.00	3,500.00	.0%
01030100	578801	SERVICE CO	2,610	0	2,610	1,789.41	552.99	267.60	89.7%
01030100	578803	PROGRAM-RE	43,000	0	43,000	15,319.77	445.00	27,235.23	36.7%
01030100	578804	MNTNCE-RFS	7,000	0	7,000	3,920.88	2,450.55	628.57	91.0%
01030100	581888	CAPITAL OU	56,185	0	56,185	56,182.29	.00	2.71	100.0%
01030100	589901	ANNUAL REN	6,930	0	6,930	4,160.00	2,380.00	390.00	94.4%
01030100	589902	OCCASIONAL	9,808	0	9,808	30,995.00	1,025.00	-22,212.00	326.5%
01030100	590011	HEAT	33,000	0	33,000	11,494.94	.00	21,505.06	34.8%
01030100	590012	ELECTRICIT	83,000	0	83,000	32,291.42	.00	50,708.58	38.9%
01030100	590013	WATER	6,000	0	6,000	3,203.71	.00	2,796.29	53.4%
01030100	590014	TELEPHONE	12,086	0	12,086	4,172.40	.00	7,913.60	34.5%
TOTAL PUBLIC WORKS - HIGHWAY			2,617,096	0	2,617,096	1,686,083.99	13,420.26	917,591.75	64.9%
01030101 HW-SNOW REMOVAL									
01030101	501105	SAL-OVRTIM	125,000	0	125,000	148,622.99	.00	-23,622.99	118.9%
01030101	534402	PROGRAM SU	350,000	0	350,000	302,109.71	32,314.57	15,575.72	95.5%
TOTAL HW-SNOW REMOVAL			475,000	0	475,000	450,732.70	32,314.57	-8,047.27	101.7%
01030200 PUBLIC WORKS - BLD MAINTENANCE									
01030200	501101	FULL TIME/	307,638	0	307,638	159,062.41	.00	148,575.59	51.7%
01030200	501103	SAL-SEASON	4,800	0	4,800	.00	.00	4,800.00	.0%
01030200	501105	SAL-OVRTIM	11,000	0	11,000	954.71	.00	10,045.29	8.7%
01030200	501106	SAL-LNGVIT	425	0	425	425.00	.00	.00	100.0%
01030200	501888	UNIFORM AL	1,300	0	1,300	532.96	.00	767.04	41.0%
01030200	522203	SVS-ANCLRY	156,940	0	156,940	86,941.09	70,987.22	-988.31	100.6%
01030200	522204	SVS-CONTRC	9,820	0	9,820	8,700.00	.00	1,120.00	88.6%
01030200	534402	PROGRAM SU	4,680	0	4,680	3,403.86	.00	1,276.14	72.7%
01030200	578802	MNTNCE-EQP	165,000	0	165,000	116,223.47	24,413.35	24,363.18	85.2%

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ACCOUNTS FOR: 01	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030200	581888	CAPITAL OU	5,289	0	5,289	5,288.04	.00	.96	100.0%
01030200	589902	OCCASIONAL	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200	590017	SEWER FEE	187,000	0	187,000	108,705.60	.00	78,294.40	58.1%
TOTAL PUBLIC WORKS - BLD MAINTENANCE			855,056	0	855,056	490,237.14	95,400.57	269,418.29	68.5%
01030300 FLEET MAINTENANCE									
01030300	501101	SAL-FT/PER	514,171	0	514,171	326,565.55	.00	187,605.45	63.5%
01030300	501105	SAL-OVRTIM	8,500	0	8,500	4,636.58	.00	3,863.42	54.5%
01030300	501106	SAL-LNGVIT	500	0	500	500.00	.00	.00	100.0%
01030300	501888	UNIFORMALL	4,925	0	4,925	1,729.95	.00	3,195.05	35.1%
01030300	567701	TRNSP-GAS	286,628	0	286,628	166,725.64	88,127.91	31,774.45	88.9%
01030300	567702	TRNSP-VEH	275,000	0	275,000	131,519.87	80,329.10	63,151.03	77.0%
01030300	578801	MNTNCE-SV	6,500	0	6,500	3,009.00	.00	3,491.00	46.3%
TOTAL FLEET MAINTENANCE			1,096,224	0	1,096,224	634,686.59	168,457.01	293,080.40	73.3%
01030400 RECYCLING CENTER									
01030400	501101	FULL TIME/	134,090	0	134,090	91,572.55	.00	42,517.45	68.3%
01030400	501105	OVERTIME	26,500	0	26,500	24,506.67	.00	1,993.33	92.5%
01030400	501888	UNIFORMALL	500	0	500	398.73	.00	101.27	79.7%
01030400	522204	CONTRACTUA	2,442,087	0	2,442,087	1,426,717.05	919,830.49	95,539.46	96.1%
01030400	522207	SPECCONTR	65,000	0	65,000	2,975.00	.00	62,025.00	4.6%
01030400	534402	PROGRAM SU	4,000	0	4,000	725.66	.00	3,274.34	18.1%
01030400	581886	HAZARDOUS	7,010	0	7,010	12,028.00	.00	-5,018.00	171.6%
TOTAL RECYCLING CENTER			2,679,187	0	2,679,187	1,558,923.66	919,830.49	200,432.85	92.5%
01030500 TOWN ENGINEER									
01030500	501101	FULL TIME/	584,346	0	584,346	384,378.10	.00	199,967.90	65.8%
01030500	501103	SEASONAL/T	4,800	0	4,800	.00	.00	4,800.00	.0%
01030500	501105	OVERTIME	5,000	0	5,000	2,939.77	.00	2,060.23	58.8%
01030500	501106	LONGEVITY	425	0	425	425.00	.00	.00	100.0%
01030500	501888	UNIFORMALL	1,000	0	1,000	.00	.00	1,000.00	.0%
01030500	522202	PROFESSION	36,000	0	36,000	4,145.00	2,400.00	29,455.00	18.2%

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ACCOUNTS FOR:	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030500	522203 SVS-ANCLRY	7,840	0	7,840	7,840.00	.00	.00	100.0%
01030500	522204 SVS-CONTRC	10,800	0	10,800	8,109.86	.00	2,690.14	75.1%
01030500	534401 OFFICE SUP	2,800	0	2,800	1,258.37	228.90	1,312.73	53.1%
01030500	534402 PROGRAM SU	2,500	0	2,500	5,476.60	.00	-2,976.60	219.1%
01030500	545501 LEGAL NOTI	600	0	600	.00	.00	600.00	.0%
01030500	556601 PRF DV-SEM	700	0	700	.00	.00	700.00	.0%
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	10,080.53	.00	.47	100.0%
TOTAL TOWN ENGINEER		668,632	0	668,632	425,558.23	2,628.90	240,444.87	64.0%
TOTAL PUBLIC WORKS		9,026,072	0	9,026,072	5,535,188.67	1,232,051.80	2,258,831.53	75.0%
04 PUBLIC HEALTH								
01040000 HEALTH DEPARTMENT								
01040000	501101 FULL TIME/	243,316	0	243,316	151,890.97	.00	91,425.03	62.4%
01040000	501102 PART TIME/	74,124	0	74,124	11,609.52	.00	62,514.48	15.7%
01040000	501103 SAL-SEASON	27,300	0	27,300	17,231.27	.00	10,068.73	63.1%
01040000	501105 SAL-OVRTIM	1,044	0	1,044	812.61	.00	231.39	77.8%
01040000	501888 UNIFORM AL	300	0	300	.00	.00	300.00	.0%
01040000	522201 CLERICAL F	600	0	600	420.00	.00	180.00	70.0%
01040000	522202 SVS-PROF	3,000	0	3,000	.00	.00	3,000.00	.0%
01040000	522204 SVS-CONTRC	2,100	0	2,100	1,435.75	.00	664.25	68.4%
01040000	534401 OFFICE SUP	3,500	0	3,500	2,733.07	214.39	552.54	84.2%
01040000	534402 PROGSUPPL	4,400	0	4,400	2,112.69	861.59	1,425.72	67.6%
01040000	534404 VACCINES	29,000	0	29,000	26,831.30	.00	2,168.70	92.5%
01040000	545504 COM-PSTAGE	80	0	80	59.40	.00	20.60	74.3%
01040000	556601 PRF DV-SEM	2,400	0	2,400	980.32	.00	1,419.68	40.8%
01040000	556605 PRF DV-TRP	479	0	479	.00	.00	479.00	.0%
01040000	567703 TRAVEL REI	1,700	0	1,700	780.42	.00	919.58	45.9%
01040000	578802 EQUIPMENT/	2,770	0	2,770	420.00	1,438.20	911.80	67.1%
01040000	590011 UTIL-HEAT	1,400	0	1,400	585.42	.00	814.58	41.8%
01040000	590012 UTIL-ELECT	5,205	0	5,205	2,288.34	.00	2,916.66	44.0%
01040000	590013 UTIL-WATER	865	0	865	490.00	.00	375.00	56.6%
TOTAL HEALTH DEPARTMENT		403,583	0	403,583	220,681.08	2,514.18	180,387.74	55.3%
01040200 VITAL STATISTICS								
01040200	522205 PROGRAM EX	500	0	500	81.65	.00	418.35	16.3%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2021 99			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
ACCOUNTS FOR:	GENERAL	FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
01040200	578803	PROGRAM-RE	700	0	700	.00	.00	700.00	.0%
	TOTAL VITAL STATISTICS		1,200	0	1,200	81.65	.00	1,118.35	6.8%
01040400 NURSING - SENIORS									
01040400	501102	SAL-PT/PER	33,821	0	33,821	21,831.51	.00	11,989.49	64.6%
01040400	522205	PROGRAM EX	150	0	150	.00	.00	150.00	.0%
01040400	534402	MTLS-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	.00	.00	205.00	.0%
01040400	567703	TRNSP-TRV	220	0	220	72.41	.00	147.59	32.9%
	TOTAL NURSING - SENIORS		34,771	0	34,771	21,903.92	.00	12,867.08	63.0%
01060400 NON PUBLIC SCHOOL									
01060400	501101	SAL-FT/PER	285,243	0	285,243	152,782.55	.00	132,460.45	53.6%
01060400	501102	SAL-PT/PER	28,915	0	28,915	7,447.22	.00	21,467.78	25.8%
01060400	501104	SAL-VAC, W	5,000	0	5,000	255.79	.00	4,744.21	5.1%
01060400	534402	MTLS-PROG	500	0	500	469.81	.00	30.19	94.0%
01060400	556601	PRF DV-SEM	1,146	0	1,146	114.00	.00	1,032.00	9.9%
01060400	556602	PRF DUES	705	0	705	.00	.00	705.00	.0%
	TOTAL NON PUBLIC SCHOOL		321,509	0	321,509	161,069.37	.00	160,439.63	50.1%
	TOTAL PUBLIC HEALTH		761,063	0	761,063	403,736.02	2,514.18	354,812.80	53.4%
05 SOCIAL SERVICES/HUMAN SERV									
01050000 SOCIAL SERVICES									
01050000	501101	FULL TIME/	67,556	0	67,556	44,584.46	.00	22,971.54	66.0%
01050000	501102	PART TIME/	47,474	0	47,474	25,588.41	.00	21,885.59	53.9%
01050000	501105	SAL-OVRTIM	1,660	0	1,660	610.91	.00	1,049.09	36.8%
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%

TOWN OF TRUMBULL



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FOR 2021 99

ACCOUNTS FOR: 01 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050000 522205 PROGRAM EX	600	0	600	645.00	.00	-45.00	107.5%
01050000 534401 MTL5-OFFCE	1,000	0	1,000	303.17	.00	696.83	30.3%
01050000 556601 PRF DV-SEM	350	0	350	115.00	.00	235.00	32.9%
01050000 556602 PRF DV-PRF	260	0	260	160.00	.00	100.00	61.5%
01050000 567703 TRAVEL REI	145	0	145	25.20	.00	119.80	17.4%
01050000 578801 MNTNCE-SV	80	0	80	9.75	.00	70.25	12.2%
TOTAL SOCIAL SERVICES	121,950	0	121,950	74,066.90	800.00	47,083.10	61.4%
01050200 MARY SHERLACH COUNSELING CTR							
01050200 501101 FULL TIME/	308,595	0	308,595	144,320.78	.00	164,274.22	46.8%
01050200 501102 SAL-PT/PER	34,110	0	34,110	22,384.58	.00	11,725.42	65.6%
01050200 501105 SAL-OVRTIM	1,000	0	1,000	1,642.04	.00	-642.04	164.2%
01050200 501106 SAL-LNGVIT	850	0	850	425.00	.00	425.00	50.0%
01050200 522202 SVS-PROF	4,600	0	4,600	1,500.00	.00	3,100.00	32.6%
01050200 534401 MTL5-OFFCE	1,447	0	1,447	307.25	175.65	964.10	33.4%
01050200 534402 MTL5-PROG	724	0	724	.00	.00	724.00	.0%
01050200 545503 PUB REL	300	0	300	.00	.00	300.00	.0%
01050200 556602 PRF DUES	1,249	0	1,249	195.00	.00	1,054.00	15.6%
01050200 567703 TRNSP-TRV	1,300	0	1,300	.00	.00	1,300.00	.0%
01050200 578801 MNTNCE-SV	2,782	0	2,782	528.33	365.67	1,888.00	32.1%
01050200 590011 UTIL-HEAT	1,383	0	1,383	539.46	.00	843.54	39.0%
01050200 590012 UTIL-ELECT	3,509	0	3,509	1,447.85	.00	2,061.15	41.3%
01050200 590013 UTIL-WATER	217	0	217	131.61	.00	85.39	60.6%
TOTAL MARY SHERLACH COUNSELING CTR	362,066	0	362,066	173,421.90	541.32	188,102.78	48.0%
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101 FULL TIME/	140,739	0	140,739	94,542.04	.00	46,196.96	67.2%
01050600 501102 PART TIME/	70,684	0	70,684	41,311.96	.00	29,372.04	58.4%
01050600 501105 SAL-OVRTIM	450	0	450	424.59	.00	25.41	94.4%
01050600 522201 CLERICAL F	660	0	660	300.00	.00	360.00	45.5%
01050600 522203 SVS-ANCLRY	740	0	740	355.68	.00	384.32	48.1%
01050600 522205 PROGRAM EX	56,000	0	56,000	19,577.49	412.88	36,009.63	35.7%
01050600 534401 OFFICE SUP	2,000	0	2,000	700.49	232.00	1,067.51	46.6%
01050600 534403 MTL5-CLNG	1,860	0	1,860	163.85	.00	1,696.15	8.8%
01050600 545504 POSTAGE	720	0	720	.00	.00	720.00	.0%
01050600 556601 PRF DV-SEM	300	0	300	259.00	.00	41.00	86.3%

YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
01050600 556602 PRF DV-PRF	230	0	230	245.00	.00	-15.00	106.5%
01050600 567703 TRAVEL REI	350	0	350	78.96	.00	271.04	22.6%
01050600 578801 SERVICE CO	6,243	0	6,243	4,159.92	2,008.98	74.10	98.8%
01050600 578804 MNTNCE-RFS	1,670	0	1,670	1,012.40	632.75	24.85	98.5%
01050600 581888 CAPITAL OU	5,189	0	5,189	5,188.14	2,005.18	-2,004.32	138.6%
01050600 590011 UTIL-HEAT	10,000	0	10,000	4,185.19	.00	5,814.81	41.9%
01050600 590012 ELECTRICIT	15,500	0	15,500	6,771.79	.00	8,728.21	43.7%
01050600 590013 WATER	1,791	0	1,791	696.10	.00	1,094.90	38.9%
01050600 590014 TELEPHONE	1,402	0	1,402	1,057.75	.00	344.25	75.4%
TOTAL SENIOR CITIZENS' SERVICES	316,528	0	316,528	181,030.35	5,291.79	130,205.86	58.9%
TOTAL SOCIAL SERVICES/HUMAN SERV	800,544	0	800,544	428,519.15	6,633.11	365,391.74	54.4%

06 EDUCATION

01060000 EDUCATION

01060000 511152 FRINGE-WC	0	0	0	44,740.96	.00	-44,740.96	100.0%
01060000 522204 SVS-CONTRC	164,595	0	164,595	69,035.78	.00	95,559.22	41.9%
01060000 522205 PROG EXP	109,025,882	0	109,025,882	61,530,151.97	.00	47,495,730.03	56.4%
01060000 567703 TRNSP-TRV	1,046,920	0	1,046,920	435,613.86	.00	611,306.14	41.6%
01060000 589901 RNTLS-A/LS	103,500	0	103,500	58,109.17	.00	45,390.83	56.1%
01060000 595888 INT-BOND	1,615,786	0	1,615,786	743,169.64	.00	872,616.36	46.0%
01060000 596888 INT-ST NOT	20,822	0	20,822	.00	.00	20,822.00	.0%
01060000 597888 PRINC-BOND	4,888,500	0	4,888,500	4,158,500.00	.00	730,000.00	85.1%
TOTAL EDUCATION	116,866,005	0	116,866,005	67,039,321.38	.00	49,826,683.62	57.4%

01060200 SCHOOL NURSES

01060200 501101 FULL TIME/	763,725	0	763,725	486,144.19	.00	277,580.81	63.7%
01060200 501102 PART TIME/	47,437	0	47,437	19,921.32	.00	27,515.68	42.0%
01060200 501104 RELIEF/VAC	15,000	0	15,000	12,181.35	.00	2,818.65	81.2%
01060200 501105 SAL-OVRTIM	0	0	0	218.73	.00	-218.73	100.0%
01060200 501106 LONGEVITY	850	0	850	425.00	.00	425.00	50.0%
01060200 534401 OFFICE SUP	1,000	0	1,000	380.16	.00	619.84	38.0%
01060200 534402 PROGSUPPL	1,600	0	1,600	1,198.20	.00	401.80	74.9%
01060200 545503 COM-PUB RL	250	0	250	25.05	.00	224.95	10.0%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

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ACCOUNTS FOR: 01	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060200	545504	POSTAGE	50	0	50	.00	.00	50.00	.0%
01060200	556601	PRF DV-SEM	3,789	0	3,789	1,997.49	.00	1,791.51	52.7%
01060200	556602	PRF DV-PRF	1,833	0	1,833	110.00	.00	1,723.00	6.0%
01060200	567703	TRAVEL REI	1,000	0	1,000	.00	.00	1,000.00	.0%
01060200	578801	MNTNCE-SV	1,332	0	1,332	602.00	.00	730.00	45.2%
01060200	581888	CAPITAL OU	13,000	0	13,000	10,029.76	5,439.89	-2,469.65	119.0%
TOTAL SCHOOL NURSES			850,866	0	850,866	533,233.25	5,439.89	312,192.86	63.3%
01060600 TRUMBULL BUSINESS-ED INITIATIV									
01060600	522204	CONTRACTUA	5,900	0	5,900	.00	.00	5,900.00	.0%
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	.00	.00	3,100.00	.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV			10,800	0	10,800	.00	.00	10,800.00	.0%
01060800 TRUMBULL COMMUNITY TELEVISION									
01060800	522202	SVS-PROF	39,500	0	39,500	752.50	.00	38,747.50	1.9%
01060800	522205	PROG EXP	52,000	0	52,000	29,373.14	.00	22,626.86	56.5%
01060800	534401	MTLS-OFFCE	750	0	750	43.32	.00	706.68	5.8%
01060800	534402	PROGSUPPL	5,000	0	5,000	2,938.15	.00	2,061.85	58.8%
01060800	545502	COM-PUB RP	1,000	0	1,000	.00	.00	1,000.00	.0%
01060800	556601	PRF DV-SEM	250	0	250	.00	.00	250.00	.0%
01060800	581888	CAP OUTLAY	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL TRUMBULL COMMUNITY TELEVISION			101,500	0	101,500	33,107.11	.00	68,392.89	32.6%
TOTAL EDUCATION			117,829,171	0	117,829,171	67,605,661.74	5,439.89	50,218,069.37	57.4%
07 LIBRARIES									
01070000 LIBRARIES									
01070000	501101	FULL TIME/	901,571	0	901,571	592,059.38	.00	309,511.62	65.7%

TOWN OF TRUMBULL



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ACCOUNTS FOR: 01	GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01070000	501102	PART TIME/	353,837	0	353,837	70,561.53	.00	283,275.47	19.9%
01070000	501105	LIBRARY -O	3,474	0	3,474	956.78	.00	2,517.22	27.5%
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	10,000	0	10,000	7,340.00	.00	2,660.00	73.4%
01070000	534401	OFFICE SUP	20,091	0	20,091	5,225.49	3,336.70	11,528.81	42.6%
01070000	534402	PROGRAM SU	155,467	0	155,467	114,739.50	31,312.82	9,414.68	93.9%
01070000	545504	POSTAGE	241	0	241	156.53	.00	84.47	65.0%
01070000	578801	SERVICE CO	2,448	-31	2,417	140.00	420.00	1,857.00	23.2%
01070000	578802	EQUIPMENT/	41,957	31	41,988	41,987.13	.00	.87	100.0%
01070000	578803	PROGRAM-RE	3,860	0	3,860	196.42	.00	3,663.58	5.1%
01070000	578804	REFUSE REM	3,060	0	3,060	1,858.00	1,161.25	40.75	98.7%
01070000	589901	ANNUAL REN	38,413	0	38,413	20,799.52	7,248.48	10,365.00	73.0%
01070000	590011	HEAT	17,927	0	17,927	6,156.44	.00	11,770.56	34.3%
01070000	590012	ELECTRICIT	46,806	0	46,806	22,178.13	.00	24,627.87	47.4%
01070000	590013	WATER	2,289	0	2,289	732.01	.00	1,556.99	32.0%
TOTAL LIBRARIES			1,603,586	0	1,603,586	886,511.86	43,479.25	673,594.89	58.0%
TOTAL LIBRARIES			1,603,586	0	1,603,586	886,511.86	43,479.25	673,594.89	58.0%

08 RECREATION AND PARKS

01080000 PUBLIC EVENTS

01080000	522205	PROGRAM EX	20,000	0	20,000	2,217.17	.00	17,782.83	11.1%
TOTAL PUBLIC EVENTS			20,000	0	20,000	2,217.17	.00	17,782.83	11.1%

01080400 RECREATION

01080400	501101	FULL TIME/	262,320	0	262,320	137,978.74	.00	124,341.26	52.6%
01080400	501103	SAL-SEASON	4,000	0	4,000	775.00	.00	3,225.00	19.4%
01080400	501105	SAL-OVRTIM	500	0	500	79.22	.00	420.78	15.8%
01080400	501106	SAL-LNGVIT	425	0	425	425.00	.00	.00	100.0%
01080400	522204	SVS-CONTRC	6,600	0	6,600	.00	4,200.00	2,400.00	63.6%
01080400	522205	PROG EXP	288,700	0	288,700	76,397.37	915.93	211,386.70	26.8%
01080400	534402	PROGSUPPL	4,000	0	4,000	955.21	280.40	2,764.39	30.9%
01080400	545503	COM-PUB RL	1,500	0	1,500	.00	.00	1,500.00	.0%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

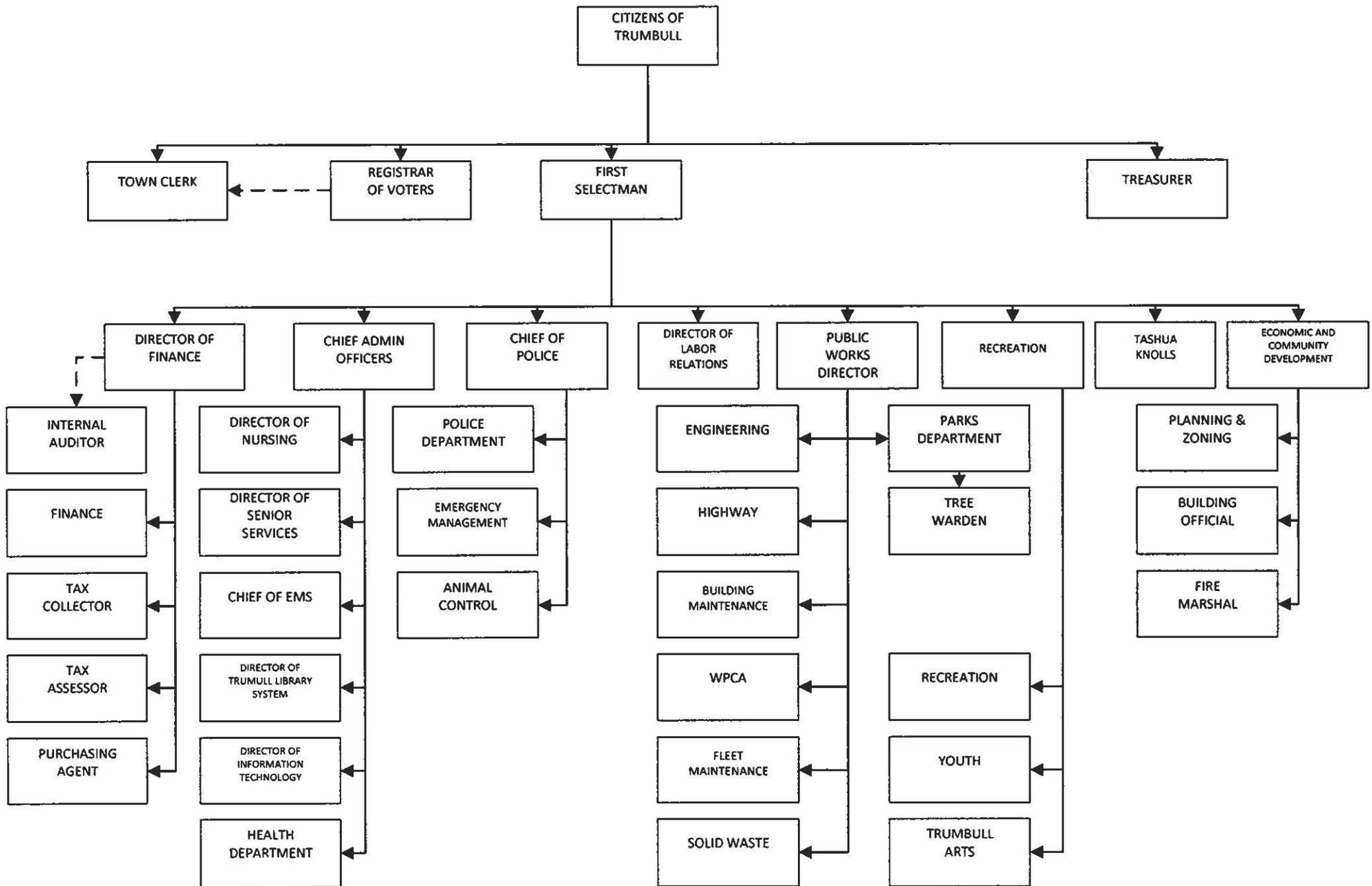
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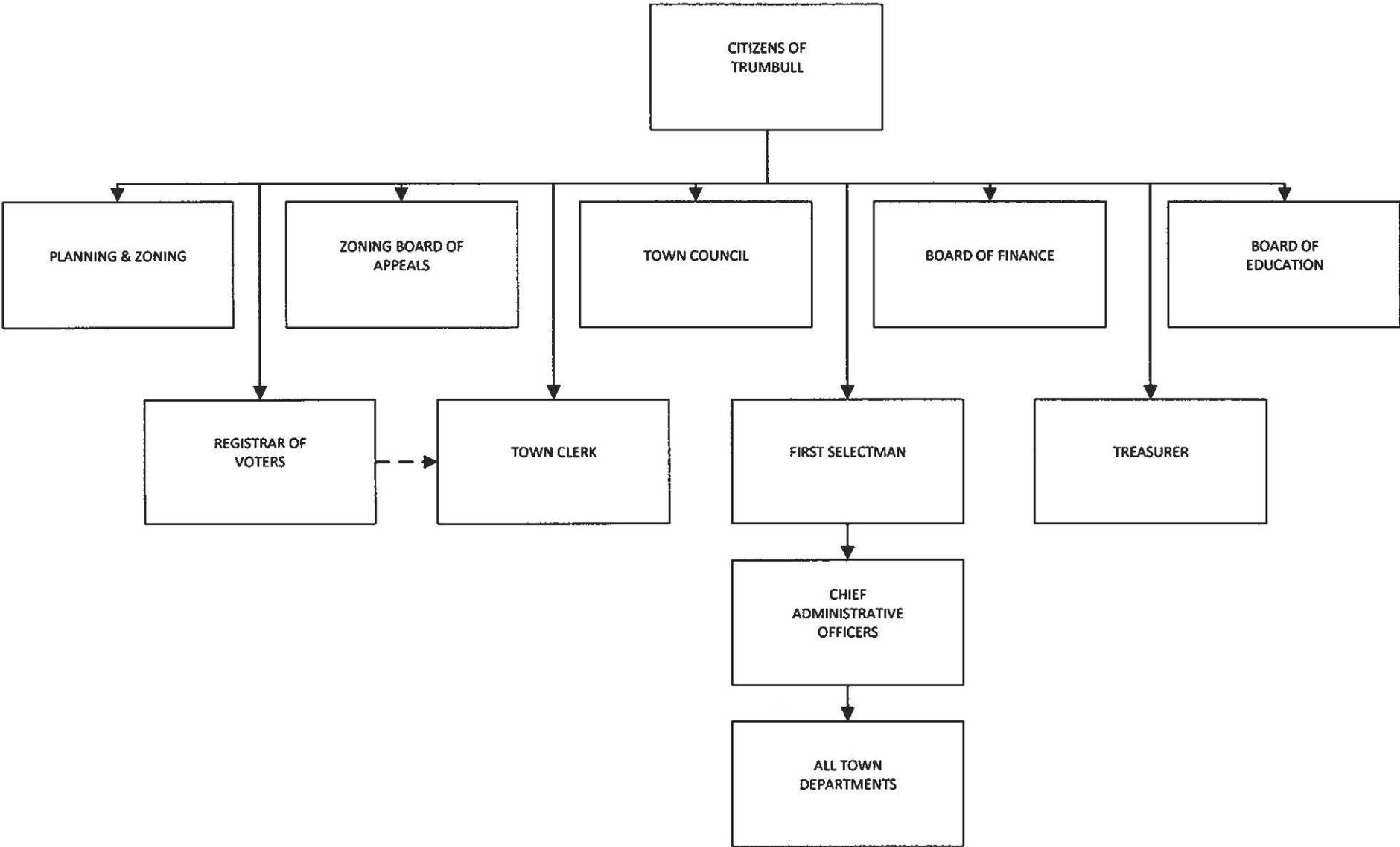
ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080400	556602 PRF DV-PRF	725	0	725	275.00	.00	450.00	37.9%
01080400	567703 TRNSP-TRV	1,500	0	1,500	241.33	.00	1,258.67	16.1%
01080400	578801 MNTNCE-SV	905	0	905	345.70	254.30	305.00	66.3%
01080400	578804 MNTNCE-RFS	935	0	935	64.43	.00	870.57	6.9%
01080400	589901 RNTLS-A/LS	3,900	0	3,900	2,160.00	.00	1,740.00	55.4%
01080400	590014 UTIL-PHONE	2,106	0	2,106	2,473.11	.00	-367.11	117.4%
AQUAT REC - AQUATICS								
01080400	501102 AQUAT SAL-PT/PER	0	0	0	-97.50	.00	97.50	100.0%
01080400	501103 AQUAT SAL-SEASON	206,650	0	206,650	58,402.54	.00	148,247.46	28.3%
01080400	522205 AQUAT PROG EXP	9,000	0	9,000	778.51	.00	8,221.49	8.7%
ARTS REC - ARTS								
01080400	501102 ARTS SAL-PT/PER	16,520	0	16,520	4,695.69	.00	11,824.31	28.4%
01080400	522205 ARTS PROG EXP	4,000	0	4,000	.00	.00	4,000.00	.0%
YOUTH YOUTH COMMISSION								
01080400	501102 YOUTH SAL-PT/PER	54,582	0	54,582	.00	.00	54,582.00	.0%
01080400	522205 YOUTH PROG EXP	13,000	0	13,000	.00	.00	13,000.00	.0%
TOTAL RECREATION		881,868	0	881,868	285,949.35	5,650.63	590,268.02	33.1%
01080600 PARKS								
01080600	501101 FULL TIME/	1,097,461	0	1,097,461	650,419.86	.00	447,041.14	59.3%
01080600	501103 SEASONAL/T	198,700	0	198,700	103,958.75	.00	94,741.25	52.3%
01080600	501105 OVERTIME	45,000	0	45,000	27,743.21	.00	17,256.79	61.7%
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	5,414.37	.00	4,585.63	54.1%
01080600	522201 SVS-CLRC	1,920	0	1,920	.00	.00	1,920.00	.0%
01080600	522203 SVS-ANCLRY	329,290	0	329,290	207,266.68	91,256.65	30,766.67	90.7%
01080600	534401 MTLN-OFFCE	800	0	800	83.92	34.00	682.08	14.7%
01080600	534402 PROGRAM SU	85,000	0	85,000	35,630.51	33,719.81	15,649.68	81.6%
01080600	534403 MTLN-CLNG	8,000	0	8,000	2,796.29	.00	3,000.00	62.5%
01080600	545503 PUBLIC REL	7,000	0	7,000	695.00	4,305.00	2,000.00	71.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2021 99

ACCOUNTS FOR: 01	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080600	556601 PRF DV-SEM	1,850	0	1,850	.00	.00	1,850.00	.0%
01080600	578801 SERVICE CO	20,000	0	20,000	984.00	7,616.00	11,400.00	43.0%
01080600	578802 EQUIPMENT/	50,000	0	50,000	13,006.96	25,132.95	11,860.09	76.3%
01080600	578803 PROGRAM-RE	65,000	0	65,000	32,068.10	14,486.30	18,445.60	71.6%
01080600	578804 MNTNCE-RFS	530	0	530	.00	.00	530.00	.0%
01080600	581888 CAPITAL OU	39,947	0	39,947	40,288.83	.00	-341.83	100.9%
01080600	589902 OCCASIONAL	4,500	0	4,500	.00	.00	4,500.00	.0%
01080600	590011 HEAT	10,415	0	10,415	5,844.88	.00	4,570.12	56.1%
01080600	590012 ELECTRICIT	120,374	0	120,374	57,261.81	.00	63,112.19	47.6%
01080600	590013 WATER	75,000	0	75,000	54,880.33	.00	20,119.67	73.2%
01080600	590014 TELEPHONE	16,158	0	16,158	6,849.47	.00	9,308.53	42.4%
TOTAL PARKS		2,187,845	0	2,187,845	1,246,092.97	178,754.42	762,997.61	65.1%
01080800 TREE WARDEN								
01080800	501101 FULL TIME/	33,272	0	33,272	23,824.98	.00	9,447.02	71.6%
01080800	522205 PROGRAM EX	100,000	0	100,000	150,476.98	.00	-50,476.98	150.5%
01080800	534402 PROGSUPPL	1,000	0	1,000	87.89	.00	912.11	8.8%
01080800	556601 PRF DV-SEM	1,500	0	1,500	25.00	.00	1,475.00	1.7%
01080800	578806 EMERG SERV	25,000	0	25,000	9,832.00	.00	15,168.00	39.3%
TOTAL TREE WARDEN		160,772	0	160,772	184,246.85	.00	-23,474.85	114.6%
TOTAL RECREATION AND PARKS		3,250,485	0	3,250,485	1,718,506.34	184,405.05	1,347,573.61	58.5%
09 DEBT SERVICE								
01090000 DEBT SERVICE								
01090000	595888 INTEREST G	1,867,062	0	1,867,062	927,978.35	.00	939,083.65	49.7%
01090000	596888 INTEREST -	57,261	0	57,261	85,795.75	.00	-28,534.75	149.8%
01090000	597888 G/O BONDS	4,886,993	0	4,886,993	4,563,492.50	.00	323,500.50	93.4%
TOTAL DEBT SERVICE		6,811,316	0	6,811,316	5,577,266.60	.00	1,234,049.40	81.9%
TOTAL DEBT SERVICE		6,811,316	0	6,811,316	5,577,266.60	.00	1,234,049.40	81.9%
TOTAL GENERAL FUND		178,493,734	5,000	178,498,734	105,760,075.27	1,956,026.03	70,782,632.70	60.3%
TOTAL EXPENSES		178,493,734	5,000	178,498,734	105,760,075.27	1,956,026.03	70,782,632.70	





Dawn Cantafio, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4
Dawn Cantafio, Chairman	Thomas Whitmoyer, Vice Chairman	Jason Marsh, Majority Leader	Joy Colon
Mary Isaac	Carol Hans	Carl Massaro, Jr. , Minority Leader	Bruce Elstein
Bill Mecca	Anthony Scinto	Joanne Orenstein	Ashley Gaudiano
Donna Seidell	Kevin Shively	Eric Paulson	Patricia Borghesan
Michael Miller	Nicole Satin	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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000	522201 CLERICAL	15,653.00	15,971.00	16,260.00	16,260.00	16,260.00	16,260.00
	\$14,760-Clerical fee for Town Council and Council Committees. \$ 1,500-Extra help with Committee meetings \$16,260 -TOTAL The clerical fees increases by 2.0% basd on union contract increases.						
01010000	522202 PROFESSION	59,580.00	61,580.00	61,580.00	61,580.00	71,580.00	71,580.00
	Auditing contract up for renewal for the fiscal year ended June 30, 2021. Estimated at a cost of \$61,000 for the Comprehensive Annual Financial Report (CAFR) and \$580 for the filing/review of the CAFR by GFOA. An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report. BOF: Increase by \$10,000 due to independent audit bids coming in higher.						
01010000	545501 LEGAL NOTI	19,400.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Required Town Council notices in local papers.						
	TOTAL TOWN COUNCIL	94,633.00	92,551.00	92,840.00	92,840.00	102,840.00	102,840.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010000 - TOWN COUNCIL											
522201 - SERVICES & FEES-CLERICAL	14,568	14,773	15,053	14,771	15,971	16,260	16,260	16,260	1.8%	1.8%	1.8%
522202 - SERVICES & FEES-PROFESSIONAL	57,580	58,580	59,530	61,530	61,580	61,580	71,580	71,580	0.0%	16.2%	16.2%
545501 - COMMUNICATIONS-LEGAL NOTICES	19,365	16,503	14,609	16,629	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
01010000 - TOWN COUNCIL Total	91,513	89,856	89,192	92,930	92,551	92,840	102,840	102,840	0.3%	11.1%	11.1%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010000 - TOWN COUNCIL								
522201 - SERVICES & FEES-CLERICAL	15,308.00	14,568.04	15,653.00	14,773.04	15,653.00	15,053.04	15,971.00	9,947.36
522202 - SERVICES & FEES-PROFESSIONAL	57,580.00	57,580.00	58,580.00	58,580.00	59,580.00	59,530.00	61,580.00	61,530.00
545501 - COMMUNICATIONS-LEGAL NOTICES	18,000.00	19,365.28	18,000.00	16,502.80	19,400.00	14,609.44	15,000.00	8,242.40
01010000 - TOWN COUNCIL Total	90,888.00	91,513.32	92,233.00	89,855.84	94,633.00	89,192.48	92,551.00	79,719.76

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
2020/21**

• Built relationships with new and existing local corporate businesses.
• Town of Trumbull reinstated internet connection to TNAC building.
• Began making a plan for necessary infrastructure repairs/upgrades.
• Continued relationship with Sustainable CT team in its goal for Trumbull to become a certified sustainable community.

**Goals & Objectives
2021/22**

• Work with Trumbull Public Schools to grow partnership.
• Work with Town of Trumbull to address building issues, e.g.: repair siding, professional assessment of retaining walls adjacent to driveway of basement doors.
• Work with Parks department to remove invasive plant species.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 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	578801 MNTNCE-SV	.00	.00	600.00	600.00	600.00	600.00
	Pest Control (Location added for FY 2022)						
01010100	590011 UTIL-HEAT	1,417.00	1,581.00	1,600.00	1,600.00	1,600.00	1,600.00
	Increased for additional usage, cooler temperatures, and flat oil prices. Results compared against historical activity and adjusted accordingly.						
01010100	590012 UTIL-ELECT	832.00	850.00	920.00	920.00	920.00	920.00
	Adjusted for additional usage, cooler temperatures, and rate increase. Generation contract is until June 2022; however, new CT law is causing this contracts to be increased slightly. Distribution costs increased 6% 2019 and 5% 2020; additional increase expected 5/21.						
01010100	590013 UTIL-WATER	348.00	348.00	380.00	380.00	380.00	380.00
	Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.						
01010100	590014 UTIL-PHONE	.00	1,620.00	1,680.00	1,680.00	1,680.00	1,680.00
	\$1,680 - WIFI service at Nature Center \$140/mo x 12						
TOTAL THE TRUMBULL NATURE CO		2,837.00	4,639.00	5,420.00	5,420.00	5,420.00	5,420.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010100 - THE TRUMBULL NATURE COMMISSION											
522201 - SERVICES & FEES-CLERICAL	240	120	120	240	240	240	240	240	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	-	-	600	600	600	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	1,462	1,307	1,173	731	1,581	1,600	1,600	1,600	1.2%	1.2%	1.2%
590012 - UTILITES-ELECTRICITY	793	828	832	609	850	920	920	920	8.2%	8.2%	8.2%
590013 - UTILITIES-WATER	264	338	258	244	348	380	380	380	9.2%	9.2%	9.2%
590014 - UTILITIES-TELEPHONE	-	-	-	1,400	1,620	1,680	1,680	1,680	3.7%	3.7%	3.7%
01010100 - THE TRUMBULL NATURE COMMISSION Total	2,759	2,593	2,384	3,223	4,639	5,420	5,420	5,420	16.8%	16.8%	16.8%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010100 - THE TRUMBULL NATURE COMMISSION								
522201 - SERVICES & FEES-CLERICAL	240.00	240.00	240.00	120.00	240.00	120.00	240.00	180.00
590011 - UTILITIES-HEAT	1,494.00	1,461.92	1,404.00	1,307.43	1,498.00	1,173.48	1,581.00	236.14
590012 - UTILITIES-ELECTRICITY	983.00	792.53	823.00	828.24	751.00	831.61	850.00	361.51
590013 - UTILITIES-WATER	279.00	264.08	303.00	337.63	348.00	258.48	348.00	159.93
590014 - UTILITIES-TELEPHONE	0.00	0.00			0.00	0.00	1,620.00	839.94
01010100 - THE TRUMBULL NATURE COMMISSION Total	2,996.00	2,758.53	2,770.00	2,593.30	2,837.00	2,383.57	4,639.00	1,777.52

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

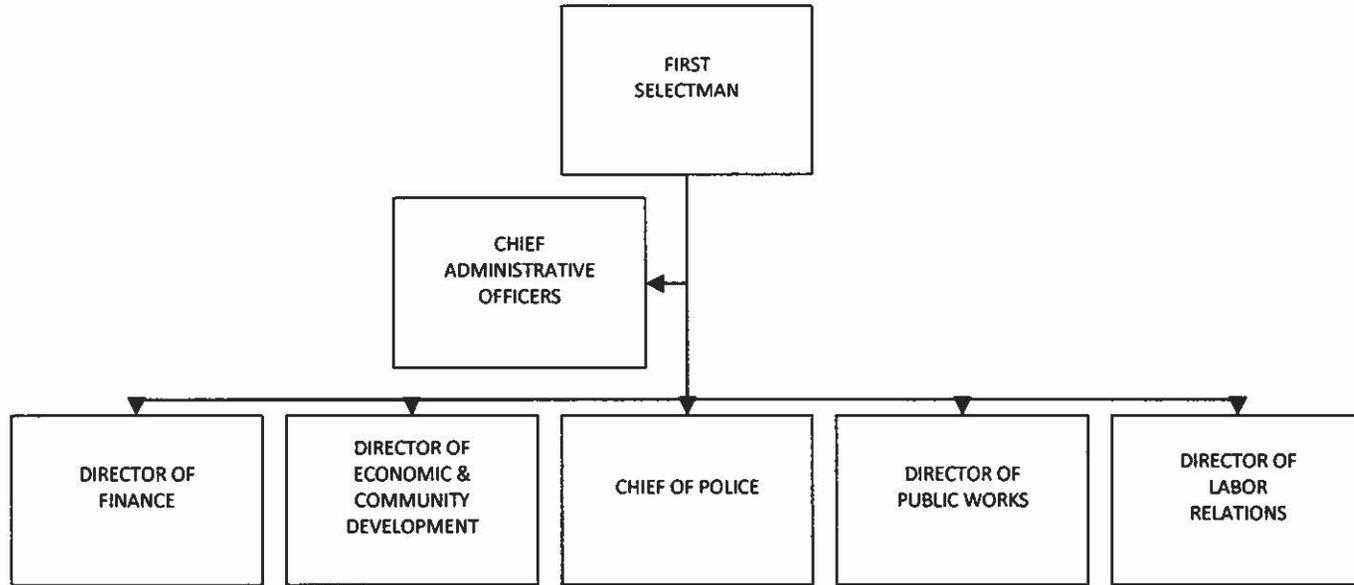
GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F 2 meetings @ \$60 each.	120.00	120.00	120.00	120.00	120.00	120.00
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

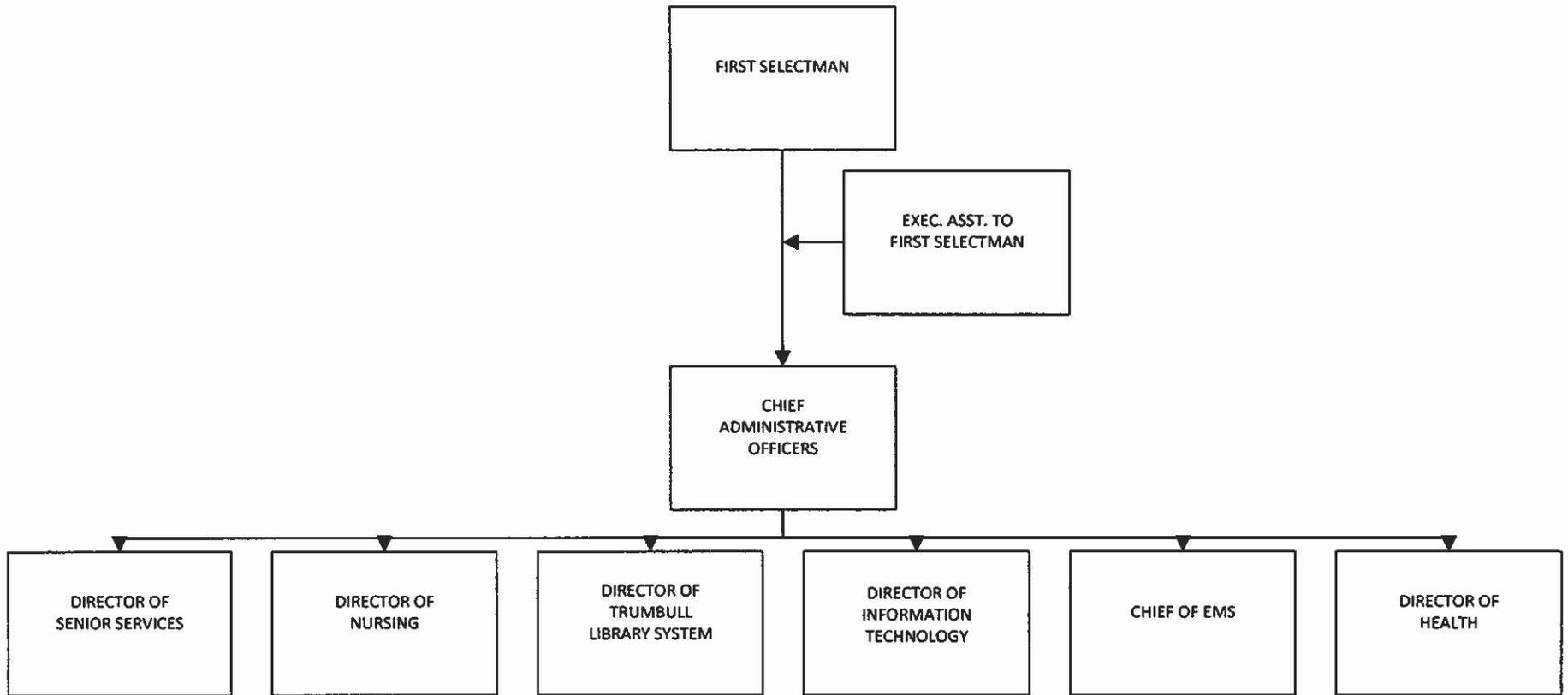
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010200 - ETHICS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	120	120	120	120	0.0%	0.0%	0.0%
01010200 - ETHICS COMMISSION Total	-	-	-	-	120	120	120	120	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010200 - ETHICS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00
01010200 - ETHICS COMMISSION Total	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00





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
2020/21**

<ul style="list-style-type: none"> • Kept taxes stable while funding critical town-wide services. • Continue to focus on public safety, my administration’s greatest priority. • Continue the reconstruction and re-engineering 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.

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Keep property taxes stable while funding town-wide critical services. • Continue to focus on public safety, my administration’s greatest priority. • Continue to work with the State Department of Transportation and the State Delegation to complete the installation of a traffic light at Main St and Whitney Avenue • Complete the installation of the traffic light at the Edge Fitness Shopping Plaza. • Complete the change to 7 voting districts. • 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.
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<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Continue to work with the Economic and Community Development Department on Long Hill Green improvements.
<ul style="list-style-type: none"> • Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Implement the recommendations of the Community Facilities and Aquatics Facilities Building Committees.
<ul style="list-style-type: none"> • Work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
<ul style="list-style-type: none"> • Continue to provide opportunities for our town residents to serve on boards and commissions.
<ul style="list-style-type: none"> • Add additional security cameras and equipment in Town buildings and Town parks.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Provide more Town green initiatives to reduce costs.
<ul style="list-style-type: none"> • Continue to work with the town's property owners to bring another grocery store to Trumbull.

<ul style="list-style-type: none"> • Continue to work with the Economic and Community Development Department on Long Hill Green improvements.
<ul style="list-style-type: none"> • Work collaboratively with surrounding towns to develop long-term strategies to address WPCA issues.
<ul style="list-style-type: none"> • Work collaboratively with the Board of Education to continue to investigate shared services between the Town and the BOE to eliminate redundancies and achieve greater cost savings.
<ul style="list-style-type: none"> • Continue ongoing discussions with the Trumbull Mall, our largest tax payer, and the Hawley Lane Mall to ensure their continued success and long-term viability in our community.
<ul style="list-style-type: none"> • Resume meetings of the Community Facilities and Aquatics Facilities Building Committees, suspended last year due to Covid-19.
<ul style="list-style-type: none"> • Work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
<ul style="list-style-type: none"> • Continue to provide opportunities for our town residents to serve on boards and commissions
<ul style="list-style-type: none"> • Add additional security cameras and equipment in Town buildings and Town parks.
<ul style="list-style-type: none"> • Provide more Town green initiatives to reduce costs.
<ul style="list-style-type: none"> • Continue to work with the town's property owners to bring another grocery store to Trumbull.
<ul style="list-style-type: none"> • Pursue grant opportunities with the Economic and Community Development, Public Works, and Engineering Departments to address safety issues and signalization of the intersection at the White Plains Road and Daniels Farm Road intersection.
<ul style="list-style-type: none"> • Work with the owners of Trumbull Center to offer town support in the redevelopment of the area.
<ul style="list-style-type: none"> • Focus on Trumbull Center Corridor Study that will aid in the development of the surrounding area.
<ul style="list-style-type: none"> • Continue to protect the health and safety of all of our residents during the pandemic through continued communication and assistance.
<ul style="list-style-type: none"> • Work with our Health and Emergency Management Departments to provide our residents with information and access to COVID-19 vaccinations.
<ul style="list-style-type: none"> • Continue to advocate with Connecticut government officials to ensure that Trumbull receives its share of COVID-19 vaccines



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01010400 FIRST SELECTMAN							
01010400	501101 FULL TIME/	306,842.00	308,369.00	317,866.00	317,866.00	320,932.00	320,932.00
	Appointed and Civil Service staff increase by 2.00% based on comparable union increases.						
	Elected official 2.00% salary increase is prorated for seven months in an election year (December - June).						
	BOF: Equity adjutment of \$3,066 to Admin. Asst. position.						
01010400	556601 PRF DV-SEM	1,000.00	500.00	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	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Amount provided to the First Selectman for expenses incurred in the course of her duties.						
TOTAL FIRST SELECTMAN		311,842.00	310,869.00	320,366.00	320,366.00	323,432.00	323,432.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	57.61	119,822	121,220	121,220	121,220	121,220
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	31.96	66,486	67,816	67,816	67,816	67,816
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	31.96	66,486	67,816	67,816	67,816	67,816
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	32.87	59,818	61,014	61,014	64,080	64,080
								<u>312,612</u>	<u>317,866</u>	<u>317,866</u>	<u>320,932</u>	<u>320,932</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010400 - FIRST SELECTMAN											
501101 - SALARIES-FT/PERMANENT	308,320	298,559	306,452	297,978	308,369	317,866	320,932	320,932	3.1%	4.1%	4.1%
556601 - PROFESSIONAL DEV-SEM/CONF	3,477	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	2,991	1,344	1,001	1,449	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN Total	314,788	299,903	307,454	299,427	310,869	320,366	323,432	323,432	3.1%	4.0%	4.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010400 - FIRST SELECTMAN								
501101 - SALARIES-FT/PERMANENT	285,961.00	308,320.24	303,197.00	298,559.29	306,842.00	306,452.16	308,369.00	192,237.91
556601 - PROFESSIONAL DEV-SEM/CONF	3,860.00	3,477.10	2,000.00	0.00	1,000.00	0.00	500.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	4,825.00	2,990.79	4,000.00	1,343.97	4,000.00	1,001.38	2,000.00	25.00
01010400 - FIRST SELECTMAN Total	294,646.00	314,788.13	309,197.00	299,903.26	311,842.00	307,453.54	310,869.00	192,578.38

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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

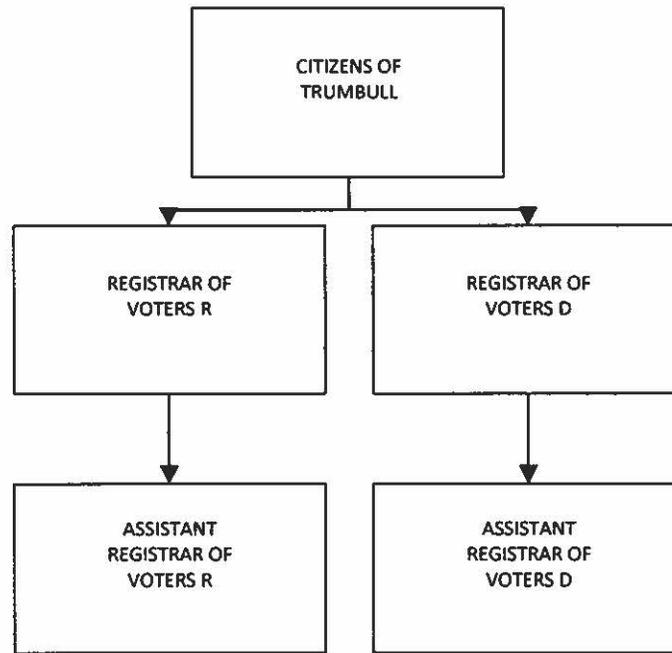
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	2,026.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00
	Charge for microfilming and scanning. \$3,500 x 57.1%= \$1,199 Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	2,432.00	2,947.00	3,027.00	3,027.00	3,027.00	3,027.00
	Office Supplies \$5,300 x 57.1% = \$3,027 Cost allocated by percent of grand list for all three towns served in district.						
01010600	545504 POSTAGE	4,574.00	3,711.00	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	87.00	85.00	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	1,447.00	1,513.00	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	2,125.00	2,095.00	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		12,691.00	12,350.00	12,430.00	12,430.00	12,430.00	12,430.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010600 - PROBATE											
522203 - SERVICES & FEES-ANCILLARY	2,285	2,009	2,026	1,999	1,999	1,999	1,999	1,999	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	2,399	2,411	2,432	2,947	2,947	3,027	3,027	3,027	2.7%	2.7%	2.7%
545504 - COMMUNICATIONS-POSTAGE	3,998	4,305	4,574	3,711	3,711	3,711	3,711	3,711	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	86	87	85	85	85	85	85	0.0%	0.0%	0.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,428	1,434	1,447	1,513	1,513	1,513	1,513	1,513	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	2,456	2,106	2,125	2,095	2,095	2,095	2,095	2,095	0.0%	0.0%	0.0%
01010600 - PROBATE Total	12,651	12,351	12,691	12,350	12,350	12,430	12,430	12,430	0.6%	0.6%	0.6%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010600 - PROBATE								
522203 - SERVICES & FEES-ANCILLARY	2,285.00	2,285.00	2,009.00	2,009.00	2,026.00	2,026.00	1,999.00	1,999.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,399.00	2,399.00	2,411.00	2,411.00	2,432.00	2,432.00	2,947.00	2,947.00
545504 - COMMUNICATIONS-POSTAGE	3,998.00	3,998.00	4,305.00	4,305.00	4,574.00	4,574.00	3,711.00	3,711.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	85.00	85.00	86.00	86.00	87.00	87.00	85.00	85.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,428.00	1,428.00	1,434.00	1,434.00	1,447.00	1,447.00	1,513.00	1,513.00
590014 - UTILITIES-TELEPHONE	2,456.00	2,456.00	2,106.00	2,106.00	2,125.00	2,125.00	2,095.00	2,095.00
01010600 - PROBATE Total	12,651.00	12,651.00	12,351.00	12,351.00	12,691.00	12,691.00	12,350.00	12,350.00



Tracy Vonick, Republican Registrar / Jean Rabinow, 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 canvass 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 2020/21	
•	Revamp past practices of poll-worker training to improve the Election Day experience for the Trumbull voters.
•	Provide in-service for Election Day Registrars to learn the Connecticut Voter Registration System and the rules/laws needed for Election Day.
•	Continue to work with the Trumbull State legislators to move forward the election reforms advocated by ROVAC.
•	Continue to recruit additional poll-workers and send moderators to training classes as needed.
•	Continue to make the public aware of voter registration deadlines, voting locations, etc. through the town web site.
•	Actively participate in the Registrar of Voters Association of Connecticut (ROVAC).

Goals & Objectives 2021/22	
•	Continue to modify poll-worker training in light of 2020 experience
•	Continue voter registration drives, including at Arts Festival (if held)
•	Select (add 3, confirm or modify 4) 7 polling places
•	inform voters of new district map & polling places (including via Town website, press releases, handouts at Town Clerk’s and Tax offices)
•	Enroll/Attend Registrar Certification classes
•	Actively participate in Registrar of Voters Association of Connecticut (ROVAC)
•	Assure that Deputy Registrars and sufficient number of poll moderators are up to date on training classes/certifications



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01010800 ELECTIONS							
01010800	501101 FULL TIME/	59,462.00	65,028.00	67,822.00	67,822.00	67,822.00	67,822.00
	Appointed and Civil Service staff increase by 2.00% based on comparable union increase. An additional 279 hours per employee added to reflect full time status during the election and primary seasons.						
01010800	501102 SAL-PT/PER	21,120.00	20,744.00	20,986.00	20,986.00	20,986.00	20,986.00
	Elected official 2.00% salary increase is prorated for seven months in an election year (December - June).						
01010800	522202 PROFESSION	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
	\$1100 - 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 \$2700 - TOTAL						
01010800	522203 ANCILLARY	30,993.00	28,910.00	38,010.00	38,010.00	38,010.00	38,010.00
	MUNICIPAL ELECTION \$ 2,450 - 7 Moderators @ 350.00 \$ 3,500 - 14 Assistant Registrars @ 250.00 \$ 7,000 - 28 Checkers @ 250.00 \$ 1,600 - 8 Ballot Clerks @ 200.00 \$ 1,400 - 7 Tabulator Tenders @ 200.00 \$ 200 - 1 Head Moderator @ 200.00 \$ 150 - 1 Deputy Head Moderator @ 150.00 \$ 100 - 1 Assistant (Reader) \$ 350 - 1 Absentee Moderator @ 350.00 \$ 375 - 3 Absentee counters @ 125.00 \$ 960 - 6 Attendees to Moderator school @ \$160 (\$60 = cost of school and \$100 = fee to attend) \$ 2,600 - 13 Audit/Recount workers @ \$200 \$ 150 - 3 On-call poll workers to comply with the state emergency plan regulations @ \$50 \$ 250 - 1 Election Day Registration staff \$ 300 - 1 Election Day Registration Moderator \$ 21,385 TOTAL FOR MUNICIPAL ELECTION If Municipal Primary \$ 2,450 - 7 moderators @ \$350						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	\$ 3,500 - 14 assistant registrars @\$250						
	\$ 4,000 - 16 checkers @\$250						
	\$ 1,600 - 8 ballot clerks @\$200						
	\$ 1,400 - 7 machine tenders @\$200						
	\$ 200 - 1 head moderator						
	\$ 150 - 1 deputy head moderator						
	\$ 350 - 1 absentee moderator						
	\$ 375 - 3 absentee counters @\$125						
	\$ 2,600 - 13 recount staff @\$200						
	\$ 16,625 - Total if municipal primary						
	\$ 38,010 Total						
01010800	522205 PROGRAMEXP	10,355.00	15,197.00	20,896.00	20,896.00	20,896.00	20,896.00
	MUNICIPAL ELECTION						
	\$ 5,886 - 13,500 ballots (50% of registered voters) @ \$.436						
	\$ 672 - memory cards - 32 cards at \$21 ea						
	\$ 5,100 - IVS ballot marking system - 3 @\$1700 ea						
	\$ 2,800 - IVS ballot marking system - 4 @ \$700 ea						
	\$ 150 - voter canvass						
	\$ 1,728 - Lunch/Dinner for 72 people @ \$24 each (including tax and tip)						
	\$16,336 - Total						
	If municipal primary						
	\$ 2,616 - 6000 ballots @\$\$.436						
	\$ 672 - 32 memory cards @\$21						
	\$ 1,272 - 53 lunch @ \$24						
	\$ 4,560 - Total						
	\$20,896 - Total						
01010800	534402 PROGRAM SU	7,000.00	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						
01010800	545501 LEGAL NOTI	325.00	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						

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

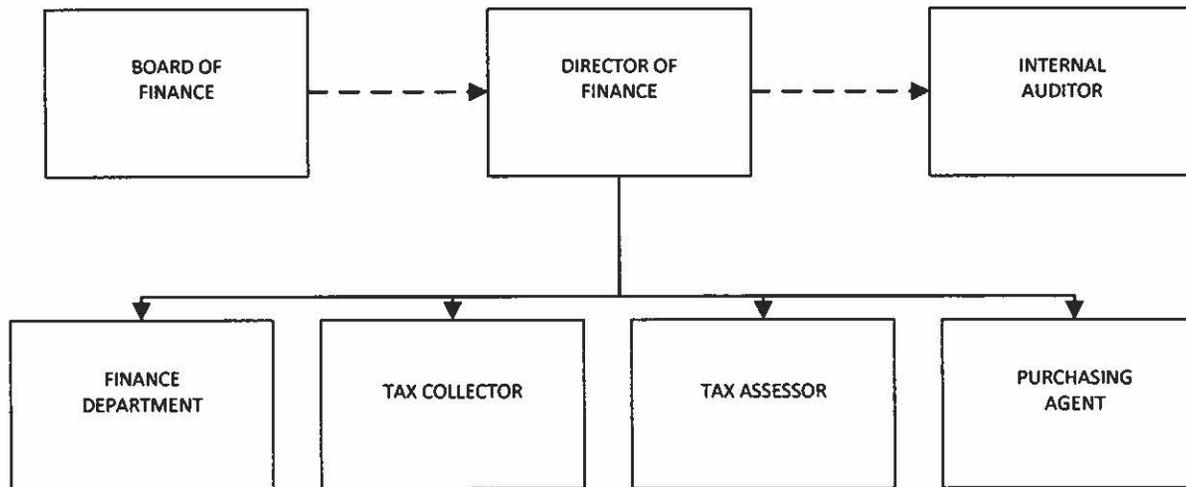
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1293	25.71	33,246	33,911	33,911	33,911	33,911
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1293	25.71	33,246	33,911	33,911	33,911	33,911
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.95	10,372	10,493	10,493	10,493	10,493
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	520	19.95	10,372	10,493	10,493	10,493	10,493
								<u>87,236</u>	<u>88,808</u>	<u>88,808</u>	<u>88,808</u>	<u>88,808</u>
							501101	66,492	67,822	67,822	67,822	67,822
							501102	20,744	20,986	20,986	20,986	20,986

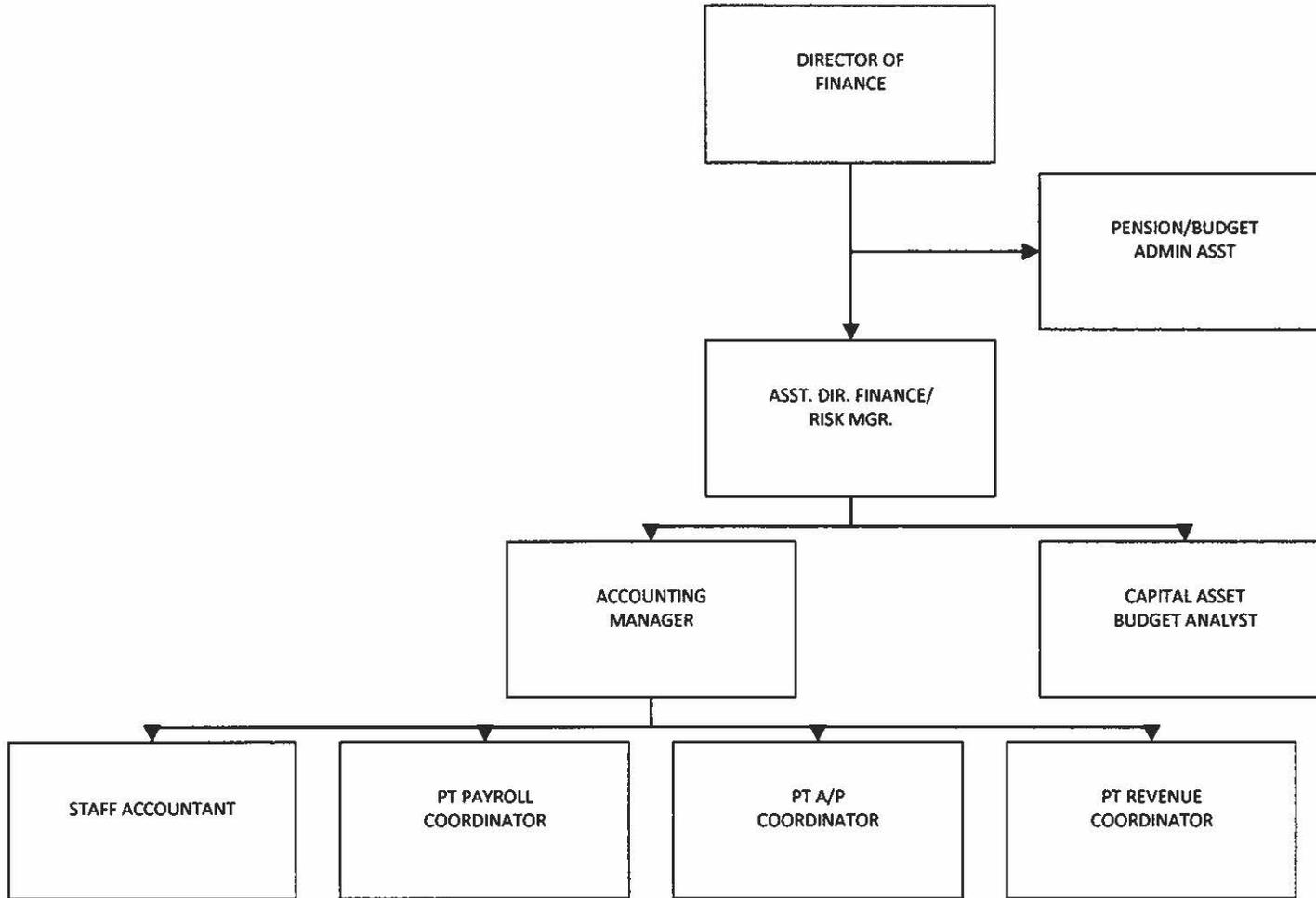
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010800 - ELECTIONS											
501101 - SALARIES-FT/PERMANENT	55,872	59,599	58,481	61,640	65,028	67,822	67,822	67,822	4.3%	4.3%	4.3%
501102 - SALARIES-PT/PERMANENT	20,452	20,395	21,095	19,952	20,744	20,986	20,986	20,986	1.2%	1.2%	1.2%
522202 - SERVICES & FEES-PROFESSIONAL	1,993	3,500	2,650	3,025	2,700	2,700	2,700	2,700	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	14,925	24,625	12,565	29,906	28,910	38,010	38,010	38,010	31.5%	31.5%	31.5%
522205 - PROGRAM EXPENSES	8,637	14,172	8,616	12,672	15,197	20,896	20,896	20,896	37.5%	37.5%	37.5%
534402 - PROGRAM SUPPLIES	6,105	5,936	5,471	5,510	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	325	325	325	325	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	2,526	2,980	3,216	2,836	4,290	4,290	4,290	4,290	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	370	615	650	800	2,380	2,380	2,380	2,380	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	130	130	70	140	170	140	140	140	-17.6%	-17.6%	-17.6%
556605 - PROFESSIONAL DEV-TRANSP EXP	279	536	164	152	600	350	350	350	-41.7%	-41.7%	-41.7%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000	3,000	3,300	3,000	3,300	3,500	3,500	3,500	6.1%	6.1%	6.1%
590014 - UTILITIES-TELEPHONE	(55)	216	-	-	224	-	-	-	-100.0%	-100.0%	-100.0%
01010800 - ELECTIONS Total	117,553	135,704	116,277	139,634	150,868	168,399	168,399	168,399	11.6%	11.6%	11.6%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01010800 - ELECTIONS								
501101 - SALARIES-FT/PERMANENT	53,218.00	55,872.00	56,110.00	59,598.68	59,462.00	58,480.66	65,028.00	43,819.77
501102 - SALARIES-PT/PERMANENT	20,030.00	20,452.28	20,886.00	20,395.45	21,120.00	21,094.85	20,744.00	12,771.56
501105 - SALARIES-OVERTIME	1,930.00	0.00			0.00	0.00	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	2,508.00	1,992.50	2,700.00	3,499.50	2,700.00	2,650.00	2,700.00	2,475.00
522203 - SERVICES & FEES-ANCILLARY	12,931.00	14,925.00	27,080.00	24,625.00	30,993.00	12,565.00	28,910.00	29,266.00
522205 - PROGRAM EXPENSES	9,222.00	8,636.98	13,322.00	14,171.52	10,355.00	8,616.07	15,197.00	12,531.22
534402 - PROGRAM SUPPLIES	6,755.00	6,104.62	7,000.00	5,936.16	7,000.00	5,470.93	7,000.00	5,329.29
545501 - COMMUNICATIONS-LEGAL NOTICES	314.00	0.00	325.00	0.00	325.00	0.00	325.00	0.00
545504 - COMMUNICATIONS-POSTAGE	4,420.00	2,526.47	4,040.00	2,980.15	4,190.00	3,215.79	4,290.00	2,759.56
556601 - PROFESSIONAL DEV-SEM/CONF	907.00	370.00	780.00	615.00	2,380.00	650.00	2,380.00	800.00
556602 - PROFESSIONAL DEV-ASSN DUES	150.00	130.00	160.00	130.00	170.00	70.00	170.00	0.00
556605 - PROFESSIONAL DEV-TRANSP EXP	540.00	279.28	328.00	535.67	600.00	163.62	600.00	152.18
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000.00	3,000.00	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	3,000.00
581888 - CAPITAL OUTLAY	3,354.00	3,319.00			0.00	0.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	0.00	(54.77)	200.00	216.37	223.00	0.00	224.00	0.00
01010800 - ELECTIONS Total	119,279.00	117,553.36	135,931.00	135,703.50	142,818.00	116,276.92	150,868.00	112,904.58





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
2020/21**

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation. (50% complete). Completion was partially affected by COVID and staffing issues.
<ul style="list-style-type: none"> • 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. Affected by COVID and staffing issues.
<ul style="list-style-type: none"> • 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. (March 2021 implementation). Affected by COVID and staffing issues.
<ul style="list-style-type: none"> • Continue to work with Labor Relations on the implementation of Position Control and automated Position Requests (PAF) in MUNIS software. Affected by COVID and staffing issues in both departments.
<ul style="list-style-type: none"> • Continue automation and investigate all of the MUNIS capabilities.
<ul style="list-style-type: none"> • Perform a physical inventory of Town equipment (snow plows etc) (50% completed). Register town plates with the department of DMV in January and July of each year. Affected by COVID and staffing issues.
<ul style="list-style-type: none"> • Implement Tyler Forms for Purchasing and Spec. Detail billing (25% complete). Affected by COVID and staffing issues in both departments.
<ul style="list-style-type: none"> • Purchasing Policy review with Committee (80% complete)

<ul style="list-style-type: none"> • Continue performance measures for all departments in budget to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation.
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Ongoing investigation all of the MUNIS capabilities.
<ul style="list-style-type: none"> • Continue to work with Labor Relations on the implementation of Position Control and automated Position Requests (PAF) in MUNIS software.
<ul style="list-style-type: none"> • Continue the physical inventory of Town equipment (snow plows etc). Register town plates with the department of DMV in January and July of each year.
<ul style="list-style-type: none"> • Implement Tyler Forms for Purchasing and Spec. Detail billing
<ul style="list-style-type: none"> • Process surplus vehicle inventory for auction
<ul style="list-style-type: none"> • Monitor and close out unused Special agency funds
<ul style="list-style-type: none"> • Research for seminars and training for staff



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	484,609.00	496,055.00	535,322.00	535,322.00	535,322.00	535,322.00
	Increase includes step increases and contractual 2.00% rate increase for MATE and MATHAS employees.						
	Appointed and Civil Service staff increase by 2.00% based on comparable union increases.						
01011000	501102 PART TIME/	83,013.00	82,001.00	85,524.00	85,524.00	85,524.00	85,524.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
01011000	501103 SAL-SEASON	7,305.00	.00	.00	.00	.00	.00
01011000	501105 OVERTIME	1,070.00	500.00	500.00	500.00	500.00	500.00
	Allow for comp time in lieu of OT						
01011000	556601 PRF DV-SEM	1,680.00	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: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011000	556604	PRF DV-PUB	469.00	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	579.00	300.00	300.00	300.00	300.00	300.00
		Finance Director's Expense Account - used to provide BOF and staff with meals for budget preparation, audit and other all day meetings.						
		TOTAL FINANCE DEPARTMENT	580,670.00	582,881.00	625,671.00	625,671.00	625,671.00	625,671.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

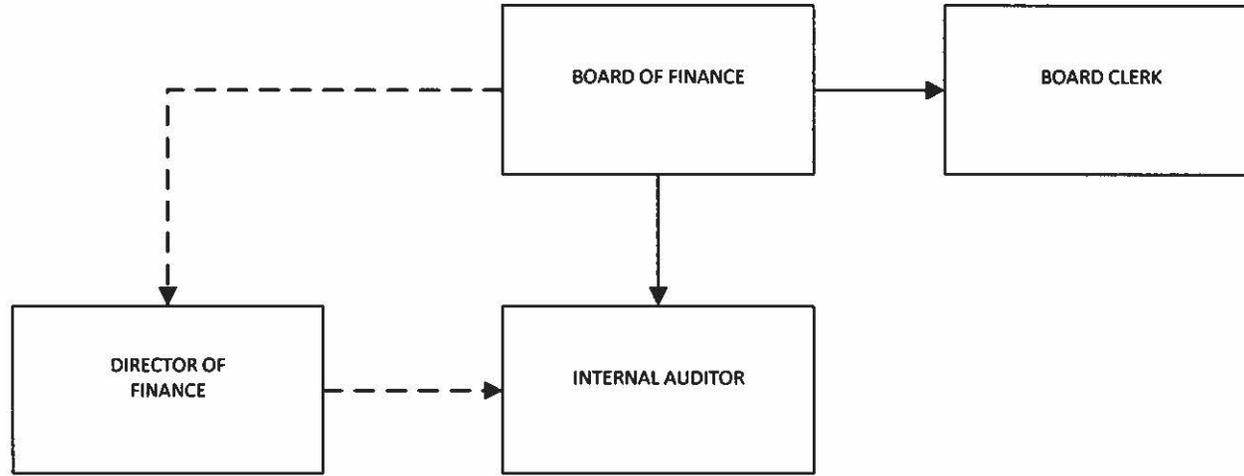
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	71.13	147,943	150,902	150,902	150,902	150,902
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	46.88	97,516	99,467	99,467	99,467	99,467
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	42.11	87,579	91,895	91,895	91,895	91,895
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	34.85	63,419	64,687	64,687	64,687	64,687
01011000	501101		CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	33.28	60,569	63,684	63,684	63,684	63,684
01011000	501101		STAFF ACCOUNTANT	MT	1.00	1820	34.85	63,419	64,687	64,687	64,687	64,687
01011000	501102		REVENUE COORDINATOR	NA	1.00	1014	30.05	30,472	31,081	31,081	31,081	31,081
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	26.06	26,428	26,957	26,957	26,957	26,957
01011000	501102		PT PAYROLL COORDINATOR	NA	1.00	1014	26.58	26,947	27,486	27,486	27,486	27,486
								<u>604,292</u>	<u>620,846</u>	<u>620,846</u>	<u>620,846</u>	<u>620,846</u>
501101								520,445	535,322	535,322	535,322	535,322
501102								83,847	85,524	85,524	85,524	85,524

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01011000 - FINANCE DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	484,694	457,358	472,604	485,073	496,055	535,322	535,322	535,322	7.9%	7.9%	7.9%
501102 - SALARIES-PT/PERMANENT	78,733	78,666	83,013	82,913	82,001	85,524	85,524	85,524	4.3%	4.3%	4.3%
501103 - SALARIES-SEASONAL/TEMP	-	-	7,305	-	-	-	-	-	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	-	-	1,069	8	500	500	500	500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	2,521	417	329	540	1,680	1,680	1,680	1,680	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	380	380	380	380	445	445	445	445	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	85	-	-	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	50	50	469	-	400	400	400	400	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	309	578	577	75	300	300	300	300	0.0%	0.0%	0.0%
01011000 - FINANCE DEPARTMENT Total	566,772	537,448	565,746	568,988	582,881	625,671	625,671	625,671	7.3%	7.3%	7.3%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01011000 - FINANCE DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	463,895.00	484,693.53	490,891.00	457,358.09	495,351.00	472,604.41	496,055.00	306,700.83
501102 - SALARIES-PT/PERMANENT	83,168.00	78,733.33	80,394.00	78,666.08	80,394.00	83,012.87	82,001.00	53,909.19
501105 - SALARIES-OVERTIME	482.00	0.00	500.00	0.00	500.00	1,069.06	500.00	7.96
556601 - PROFESSIONAL DEV-SEM/CONF	3,860.00	2,521.11	2,700.00	416.52	1,680.00	329.00	1,680.00	390.00
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	2,171.00	85.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	386.00	50.00	400.00	50.00	400.00	468.73	400.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	338.00	309.01	400.00	577.67	400.00	576.77	300.00	39.70
01011000 - FINANCE DEPARTMENT Total	554,745.00	566,771.98	577,230.00	537,448.36	580,670.00	565,745.84	582,881.00	361,427.68



Lainie McHugh, Chairperson

Board Members	Alternates	Internal Auditor
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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400	501101 FULL TIME/	87,477.00	87,137.00	90,879.00	90,879.00	90,879.00	90,879.00
	Contractual rate increase of 2.00%.						
01011400	522201 CLERICAL F	1,875.00	2,250.00	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	293.00	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	200.00	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	150.00	150.00	150.00	150.00
	Internal Auditors dues						
TOTAL BOARD OF FINANCE		89,980.00	90,922.00	94,679.00	94,679.00	94,679.00	94,679.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

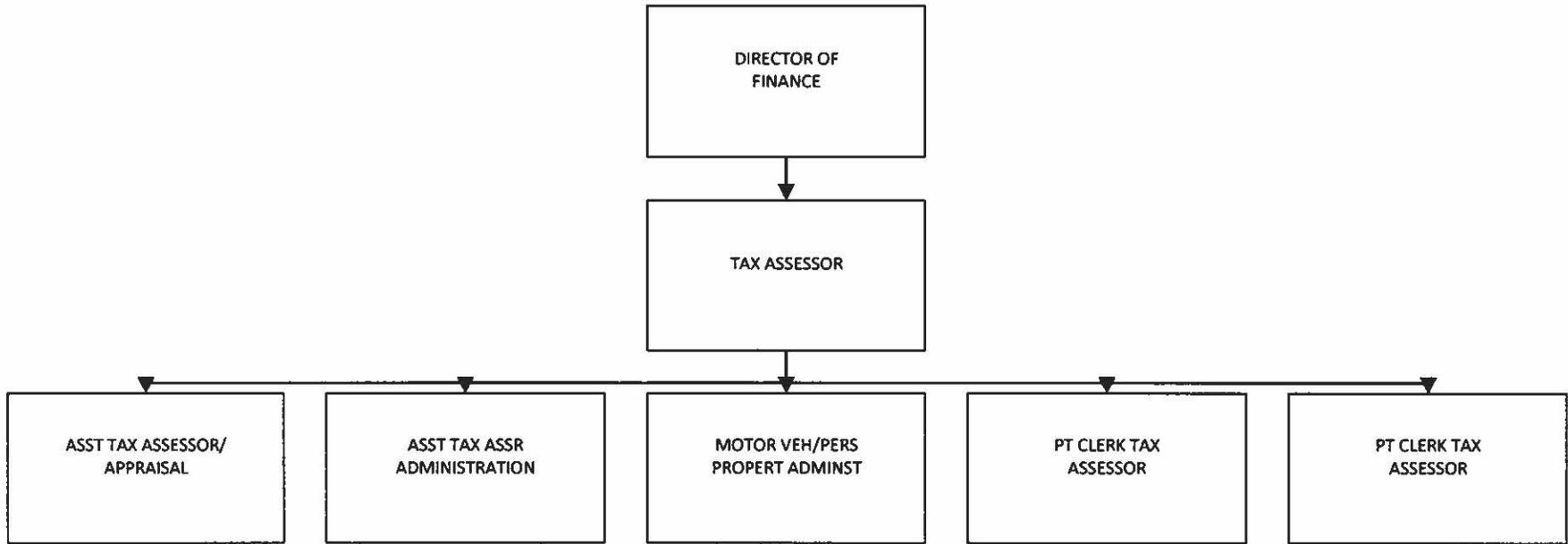
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	42.84	89,098	90,879	90,879	90,879	90,879
								<u>89,098</u>	<u>90,879</u>	<u>90,879</u>	<u>90,879</u>	<u>90,879</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01011400 - BOARD OF FINANCE											
501101 - SALARIES-FT/PERMANENT	81,198	85,429	87,477	86,344	87,137	90,879	90,879	90,879	4.3%	4.3%	4.3%
522201 - SERVICES & FEES-CLERICAL	2,125	1,750	1,875	625	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	980	558	-	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	279	-	127	127	200	200	200	200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	130	260	135	150	150	150	11.1%	11.1%	11.1%
01011400 - BOARD OF FINANCE Total	84,582	87,737	89,608	87,356	90,922	94,679	94,679	94,679	4.1%	4.1%	4.1%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01011400 - BOARD OF FINANCE								
501101 - SALARIES-FT/PERMANENT	76,820.00	81,198.08	85,428.00	85,428.55	85,429.00	87,476.70	87,137.00	55,811.16
522201 - SERVICES & FEES-CLERICAL	3,016.00	2,125.00	3,016.00	1,750.00	3,016.00	1,875.00	2,250.00	625.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,061.00	979.50	1,100.00	558.00	1,200.00	0.00	1,200.00	739.00
556601 - PROFESSIONAL DEV-SEM/CONF	193.00	279.00	193.00	0.00	200.00	126.65	200.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	135.00	0.00	135.00	0.00	135.00	130.00	135.00	259.90
01011400 - BOARD OF FINANCE Total	81,225.00	84,581.58	89,872.00	87,736.55	89,980.00	89,608.35	90,922.00	57,435.06



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 2020/21
--

• Maintained departmental functions with COVID-19 restrictions
• Rescheduled 2020 revaluation to 2021
• Ongoing appeal work.

Goals & Objectives 2021/22

• Implement revaluation 2021 GL
• Attempt implementation of online PP forms
• Ongoing appeal work



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011600 TAX ASSESSOR							
01011600	501101 FULL TIME/	263,369.00	278,449.00	282,431.00	282,431.00	282,431.00	282,431.00
	Contractual union rate increase of 2.00% in addition to step increases.						
01011600	501102 SAL-PT/PER	35,936.00	43,686.00	45,508.00	45,508.00	45,508.00	45,508.00
	Part Time and NA staff increase by 2.00% based on comparable union increase.						
01011600	501103 SEASONAL/T	2,139.00	.00	.00	.00	.00	.00
01011600	501105 SAL-OVRTIM	1,689.00	.00	500.00	500.00	500.00	500.00
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	164,500.00	165,000.00	400,000.00	320,000.00	320,000.00	320,000.00
	\$ 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 Vision software upgrade \$20,000 and reduce legal fees by \$60,000 since some large appeals settled in prior years.						
01011600	522204 SVS-CONTRC	23,220.00	24,750.00	26,400.00	26,400.00	26,400.00	26,400.00
	\$ 12,250 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING \$ 13,900 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS \$9,222 AND WEB SUPPORT \$3,905, ADDL PROGRAMMING \$773 (REVAL YEAR) \$ 250 - DMV ON-LINE ACCESS \$ 26,400 - TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011600	534402 PROGRAM SU	775.00	775.00	795.00	795.00	795.00	795.00
	\$795 (EST INCR) - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600	545501 LEGAL NOTI	340.00	300.00	350.00	350.00	350.00	350.00
	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	515.00	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	.00	.00	.00	.00	.00
	TOTAL TAX ASSESSOR						
		495,783.00	515,775.00	758,799.00	678,799.00	678,799.00	678,799.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	47.10	97,977	99,936	99,936	99,936	99,936
01011600	501101		ADMINISTRATIVE SUPPORT II (VACANT)	MT	1.00	1820	27.76	50,531	51,541	51,541	51,541	51,541
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	31.85	57,974	60,511	60,511	60,511	60,511
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	36.35	66,162	70,443	70,443	70,443	70,443
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	22.00	22,308	22,754	22,754	22,754	22,754
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	22.00	22,308	22,754	22,754	22,754	22,754
								317,260	327,939	327,939	327,939	327,939
						501101		272,644	282,431	282,431	282,431	282,431
						501102		44,616	45,508	45,508	45,508	45,508

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01 501101 - SALARIES-FT/PERMANENT	275,510	277,697	257,617	253,729	278,449	282,431	282,431	282,431	1.4%	1.4%	1.4%
501102 - SALARIES-PT/PERMANENT	34,136	35,613	31,615	28,825	43,686	45,508	45,508	45,508	4.2%	4.2%	4.2%
501103 - SALARIES-SEASONAL/TEMP	-	1,119	2,138	46,234	-	-	-	-	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	176	381	1,689	1,383	-	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	-	-	325	-	-	-	-	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	15,000	14,000	151,119	108,236	165,000	320,000	320,000	320,000	93.9%	93.9%	93.9%
522204 - SERVICES & FEES-CONTRACTUAL	21,845	21,936	22,420	23,861	24,750	26,400	26,400	26,400	6.7%	6.7%	6.7%
534402 - PROGRAM SUPPLIES	1,363	715	760	770	775	795	795	795	2.6%	2.6%	2.6%
545501 - COMMUNICATIONS-LEGAL NOTICES	299	335	260	250	300	350	350	350	16.7%	16.7%	16.7%
556601 - PROFESSIONAL DEV-SEM/CONF	2,299	1,848	300	650	1,150	2,150	2,150	2,150	87.0%	87.0%	87.0%
556602 - PROFESSIONAL DEV-ASSN DUES	515	470	480	430	515	515	515	515	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	985	942	-	1,000	-	-	-	-100.0%	-100.0%	-100.0%
01011600 - TAX ASSESSOR Total	351,143	355,097	469,341	464,693	515,775	678,799	678,799	678,799	31.6%	31.6%	31.6%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01011600 - TAX ASSESSOR								
501101 - SALARIES-FT/PERMANENT	260,649.00	275,510.04	273,972.00	277,696.57	266,697.00	257,617.41	278,449.00	177,586.68
501102 - SALARIES-PT/PERMANENT	34,092.00	34,136.00	35,936.00	35,612.75	35,936.00	31,614.90	43,686.00	20,881.65
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	1,119.25	0.00	2,138.28	0.00	20,482.71
501105 - SALARIES-OVERTIME	482.00	176.08	500.00	380.75	500.00	1,688.98	0.00	1,279.10
501106 - SALARIES-LONGEVITY	0.00	0.00			0.00	0.00	0.00	325.00
501888 - UNIFORM ALLOWANCE	145.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	5,000.00	15,000.00	15,000.00	14,000.00	165,000.00	151,119.36	165,000.00	96,254.50
522204 - SERVICES & FEES-CONTRACTUAL	22,581.00	21,844.85	23,900.00	21,935.61	23,720.00	22,420.18	24,750.00	22,919.70
534402 - PROGRAM SUPPLIES	917.00	1,362.92	950.00	715.00	775.00	760.00	775.00	770.00
545501 - COMMUNICATIONS-LEGAL NOTICES	241.00	298.76	250.00	334.56	340.00	259.68	300.00	1,452.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,150.00	2,299.28	2,150.00	1,848.00	2,150.00	300.00	2,150.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	540.00	515.00	520.00	470.00	515.00	480.00	515.00	0.00
01011600 - TAX ASSESSOR Total	326,797.00	351,142.93	353,328.00	355,097.49	495,783.00	469,340.79	515,775.00	341,951.34

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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

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

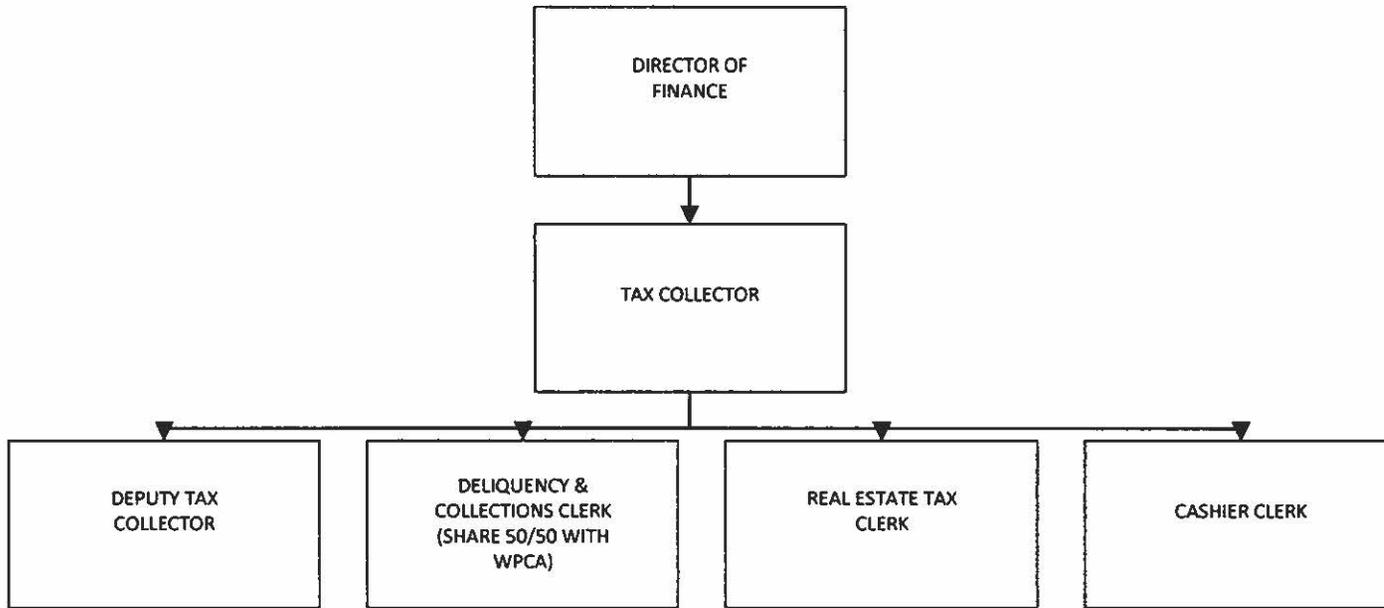
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS							
01011800	522201 CLERICAL F	1,045.00	1,750.00	1,750.00	1,300.00	1,750.00	1,750.00
Based on revaluation year and salary increase.							
FS: Reduced based on historical usage							
BOF: Increase clerk fees due to revaluation year							
01011800	545501 LEGAL NOTI	1,000.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00
For published notices in the CT Post for hearings each at approximately \$325.							
FS: Reduced based on historical usage							
BOF: Increase for legal notices because of revaluation year							
01011800	556601 PRF DV-SEM	300.00	150.00	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		2,345.00	2,900.00	2,900.00	1,950.00	2,900.00	2,900.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01011800 - BOARD OF ASSESSMENT APPEALS											
522201 - SERVICES & FEES-CLERICAL	1,122	1,241	541	286	1,750	1,300	1,750	1,750	-25.7%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	507	242	242	-	1,000	500	1,000	1,000	-50.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	50	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
01011800 - BOARD OF ASSESSMENT APPEALS Total	1,679	1,482	782	286	2,900	1,950	2,900	2,900	-32.8%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01011800 - BOARD OF ASSESSMENT APPEALS								
522201 - SERVICES & FEES-CLERICAL	1,045.00	1,121.99	1,045.00	1,240.72	1,045.00	540.60	1,750.00	286.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	506.88	1,000.00	241.64	1,000.00	241.64	1,000.00	388.00
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	50.00	200.00	0.00	300.00	0.00	150.00	0.00
01011800 - BOARD OF ASSESSMENT APPEALS Total	2,245.00	1,678.87	2,245.00	1,482.36	2,345.00	782.24	2,900.00	674.00



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
2020/21**

<ul style="list-style-type: none"> • 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.

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Maintain high collection rate for benefit of Taxpayers and Town • Fill vacant cashier position • Complete MUNIS link implementation, coordinating with Finance Office • Continue to investigate changing from quarterly to semi-annual collection of real estate taxes



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012000 TAX COLLECTOR							
01012000	501101 FULL TIME/	284,972.00	287,990.00	299,442.00	299,442.00	299,442.00	299,442.00
	Contractual rate increase of 2.00% in addition to step increases. Delinquency & Collections Administrator position is shared (50/50) with WPCA.						
	Appointed and Civil Service staff increase by 2.00% based on comparable union increases.						
01012000	501103 SEASONAL/T	2,940.00	.00	4,200.00	3,000.00	3,000.00	3,000.00
	Seasonal employee during busy July collection period. \$4,200 - 8 weeks X35 hours=280 hours @ \$15/hour 7/1/2021 -8/6/2021 = 6 weeks 6/20/2022 -6/30/2022 - 2 weeks FS: Reduce hours.						
01012000	501105 OVERTIME	2,726.00	.00	500.00	500.00	500.00	500.00
	Expected overtime when fully operational again						
01012000	501106 LONGEVITY	325.00	500.00	500.00	500.00	500.00	500.00
	Donna Pellitteri \$500						
01012000	522203 SVS-ANCLRY	2,050.00	2,075.00	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						
01012000	522204 SVS-CONTRC	23,050.00	24,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	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. \$12,750 - QDS Annual Support \$ 6,375 - QDS Print/Processing C-PACE Maint. -QDS to bill and collect directly with CPACE program \$ 925 - QDS - Delinquent statements. \$ 1,950 - Final Posted Ratebooks required by statute \$22,000 - Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012000	534401 OFFICE SUP	5,830.00	6,500.00	6,500.00	5,500.00	5,500.00	5,500.00
	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. 2 PO Boxes @190. each (increase from \$176. each) FS: Reduced based on historical usage						
01012000	545501 LEGAL NOTI	2,500.00	2,000.00	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	16,608.00	17,500.00	20,100.00	18,500.00	18,500.00	18,500.00
	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 2021/2022. Service budget is separate from postage FS: Reduced based on historical usage						
01012000	556601 PRF DV-SEM	1,000.00	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 - CCMC's - staring 2021 receritification state mandated - see handout expect slight increase						
01012000	556602 PRF DV-PRF	330.00	325.00	350.00	350.00	350.00	350.00
	\$225 - CT Tax dues 1 X75, 3X50 \$100 - Fairfield County Tax Dues 4X\$25 each Expecting dues increases						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
TOTAL TAX COLLECTOR	342,331.00	341,890.00	358,667.00	354,867.00	354,867.00	354,867.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

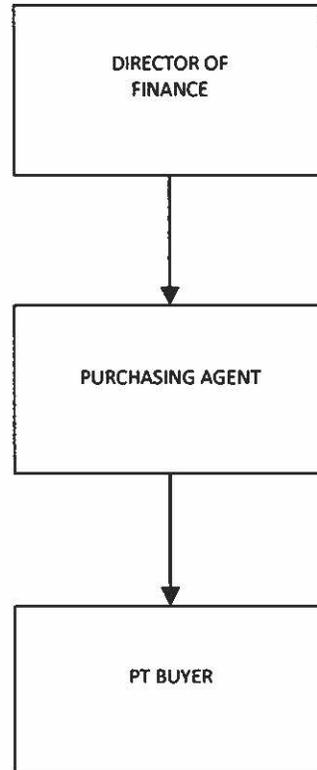
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101		TAX COLLECTOR	MATH	1.00	2080	42.52	88,450	90,219	90,219	90,219	90,219
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	37.95	69,076	70,457	70,457	70,457	70,457
01012000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	33.21	30,221	30,825	30,825	30,825	30,825
01012000	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	1820	31.69	57,677	58,830	58,830	58,830	58,830
01012000	501101		CASHIER (VACANT)	MT	1.00	1820	25.84	0	49,111	49,111	49,111	49,111
								<u>245,423</u>	<u>299,442</u>	<u>299,442</u>	<u>299,442</u>	<u>299,442</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012000 - TAX COLLECTOR											
501101 - SALARIES-FT/PERMANENT	259,010	246,316	285,421	254,152	287,990	299,442	299,442	299,442	4.0%	4.0%	4.0%
501103 - SALARIES-SEASONAL/TEMP	2,940	4,095	2,940	7,106	-	3,000	3,000	3,000	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	497	223	2,726	156	-	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	325	325	325	500	500	500	500	500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	963	885	2,025	1,750	2,075	2,075	2,075	2,075	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	22,552	22,094	23,050	12,586	24,000	22,000	22,000	22,000	-8.3%	-8.3%	-8.3%
534401 - MATERIALS & SUPPLIES-OFFICE	5,300	5,843	4,490	3,754	6,500	5,500	5,500	5,500	-15.4%	-15.4%	-15.4%
545501 - COMMUNICATIONS-LEGAL NOTICES	1,714	1,574	2,000	2,705	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	20,621	16,509	15,054	15,793	17,500	18,500	18,500	18,500	5.7%	5.7%	5.7%
556601 - PROFESSIONAL DEV-SEM/CONF	1,038	482	454	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	175	225	225	325	325	350	350	350	7.7%	7.7%	7.7%
01012000 - TAX COLLECTOR Total	315,135	298,570	338,710	298,828	341,890	354,867	354,867	354,867	3.8%	3.8%	3.8%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01012000 - TAX COLLECTOR								
501101 - SALARIES-FT/PERMANENT	252,312.00	259,009.67	262,129.00	246,315.53	278,701.00	285,421.28	287,990.00	170,209.60
501103 - SALARIES-SEASONAL/TEMP	4,053.00	2,940.00	4,200.00	4,095.00	4,200.00	2,940.00	0.00	2,470.50
501105 - SALARIES-OVERTIME	1,689.00	497.00	400.00	223.45	450.00	2,725.84	0.00	92.33
501106 - SALARIES-LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00	500.00	500.00
522203 - SERVICES & FEES-ANCILLARY	1,254.00	963.10	1,300.00	885.10	1,300.00	2,025.00	2,075.00	1,150.00
522204 - SERVICES & FEES-CONTRACTUAL	30,880.00	22,551.76	27,000.00	22,093.79	27,225.00	23,049.69	24,000.00	11,168.08
534401 - MATERIALS & SUPPLIES-OFFICE	7,500.00	5,300.48	7,500.00	5,842.53	6,500.00	4,489.66	6,500.00	2,916.09
545501 - COMMUNICATIONS-LEGAL NOTICES	3,088.00	1,714.00	2,500.00	1,573.64	2,500.00	2,000.00	2,000.00	975.00
545504 - COMMUNICATIONS-POSTAGE	25,379.00	20,620.76	19,000.00	16,509.02	19,800.00	15,054.39	17,500.00	979.32
556601 - PROFESSIONAL DEV-SEM/CONF	1,592.00	1,038.15	1,000.00	482.00	1,000.00	454.00	1,000.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	345.00	175.00	200.00	225.00	330.00	225.00	325.00	225.00
01012000 - TAX COLLECTOR Total	328,417.00	315,134.92	325,554.00	298,570.06	342,331.00	338,709.86	341,890.00	190,685.92



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.
- Contract management & adjust contracts for change orders; renew leases and service contracts.
- Follow strict procedures for Federal and State grants to ensure funding for projects
- Reconcile Town credit cards on a monthly basis
- Asking for the 7th straight year for the a Stipend -since the scope of Town purchasing is Guide , put all purchases over the threshold for bids and its process and procedure (10k now) may go to 25k that purchasing agent get a stipend from the BOE for this work every year. Town of Trumbull Purchasing Agent has been doing this and is the only Agent in CT out of 140 municipalities does Town and BOE, this is the right thing to do. Will add to budget.

**Successes & Accomplishments
2020/21**

<ul style="list-style-type: none"> • Maintain, approve and process all purchase requisitions and convert purchase orders & initiate direct Purchase Orders.
<ul style="list-style-type: none"> • Control & reconcile Town credit card purchases over \$20K annual value.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Develop cooperative purchasing with other Towns to attain the most suitable purchasing arrangements and to adhere with strict procedures

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Maintain, approve and process all purchase requisitions and convert purchase orders & initiate direct Purchase Orders.
<ul style="list-style-type: none"> • Manage this year’s disposal of surplus vehicle inventory, which has built up due to delays caused by the pandemic.
<ul style="list-style-type: none"> • Widen responsibilities to now include overseeing Board of Education purchasing and bidding best practices. Conduct periodic sessions on proper procedures and policies, and work cooperatively with BOE new personnel to assist in acquiring all needed services and products.

PURCHASING

01012200

GENERAL GOVERNMENT

<p>for Federal and State grants. This ensures funding for the bidding processes, such as Stern village Energy Improvements.</p>	<ul style="list-style-type: none"> • Coordinate the Townwide purchase of Emergency Covid related PPE and other essential items, ensuring quantity discounts and best lead time for delivery.
<ul style="list-style-type: none"> • 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 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. 	<ul style="list-style-type: none"> • Control & reconcile Town credit card purchases over \$20K annual value.
<ul style="list-style-type: none"> • Continue to improve the centralized printer ink program for all Departments to obtain optimal cost savings. 	<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Continue to improve upon the Town-wide process for surplus vehicle inventory disposal. 	<ul style="list-style-type: none"> • Award and document over 30 On-Call service contractors available to the Town of Trumbull and BOE in order to streamline time 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.
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Continue to improve the centralized printer ink program for all Departments to obtain optimal cost savings. Explore potential replacement of Postage Meter and Shredding vendors for best pricing.
<ul style="list-style-type: none"> • Assist in the requisition and preparation of new bid for Tashua Pool improvements. 	<ul style="list-style-type: none"> • Participate in the Commission for the Veterans and First Responders Building and Construction development.
<ul style="list-style-type: none"> • Insist upon the need for Purchasing and Finance to be on the major Town building committees. 	



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012200 PURCHASING							
01012200	501101 FULL TIME/ Contractual union rate increase of 2.00%.	84,103.00	85,785.00	89,469.00	89,469.00	89,469.00	89,469.00
01012200	501102 SAL-PT/PER Permanent part time employee increase by 2.00%, comparable to union increases.	21,351.00	19,651.00	20,495.00	20,495.00	20,495.00	20,495.00
01012200	501105 SAL-OVRTIM 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 by \$1,000. Earn comp time in lieu of overtime BOF: Restore overtime	2,355.00	3,000.00	5,000.00	4,000.00	5,000.00	5,000.00
01012200	545501 LEGAL NOTI 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	7,485.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
01012200	556601 PRF DV-SEM Public Purchasing Assoc meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is 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.	75.00	500.00	500.00	500.00	500.00	500.00
01012200	556602 PRF DV-PRF \$ 240 - Membership in Public Purchasing Assoc. of CT (PPAC) \$ 190 - Insitute for Public Procurement (NIGP). NJPA has classes and credits at no cost. Also, there are other great purchasing cooperatives. \$ 500 - to use CREC \$ 70 - Other \$1,000 - Total	930.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
TOTAL PURCHASING	116,299.00	119,936.00	124,464.00	123,464.00	124,464.00	124,464.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

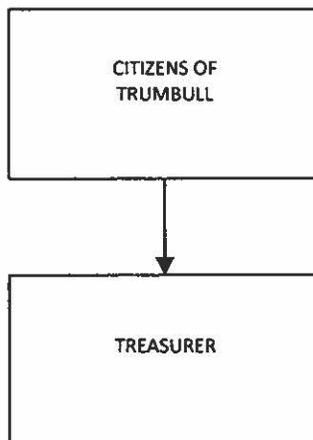
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101		PURCHASING AGENT	MATH	1.00	2080	42.17	87,715	89,469	89,469	89,469	89,469
01012200	501102		PT PURCHASING BUYER	NA	1.00	1014	19.82	20,093	20,495	20,495	20,495	20,495
								107,808	109,964	109,964	109,964	109,964
						501101		87,715	89,469	89,469	89,469	89,469
						501102		20,093	20,495	20,495	20,495	20,495

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012200 - PURCHASING											
501101 - SALARIES-FT/PERMANENT	82,505	84,103	86,187	85,004	85,785	89,469	89,469	89,469	4.3%	4.3%	4.3%
501102 - SALARIES-PT/PERMANENT	-	8,080	18,954	17,765	19,651	20,495	20,495	20,495	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	1,878	3,927	2,355	7,970	3,000	4,000	5,000	5,000	33.3%	66.7%	66.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	13,203	16,253	7,485	6,810	10,000	8,000	8,000	8,000	-20.0%	-20.0%	-20.0%
556601 - PROFESSIONAL DEV-SEM/CONF	99	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	150	500	150	320	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
01012200 - PURCHASING Total	97,894	112,863	115,131	117,869	119,936	123,464	124,464	124,464	2.9%	3.8%	3.8%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01012200 - PURCHASING								
501101 - SALARIES-FT/PERMANENT	77,818.00	82,504.98	84,103.00	84,102.71	84,103.00	86,187.46	85,785.00	54,945.00
501102 - SALARIES-PT/PERMANENT	0.00	0.00	19,266.00	8,079.75	19,266.00	18,953.74	19,651.00	10,051.56
501105 - SALARIES-OVERTIME	482.00	1,878.05	1,000.00	3,927.15	1,500.00	2,354.76	3,000.00	4,174.90
545501 - COMMUNICATIONS-LEGAL NOTICES	8,203.00	13,202.92	7,500.00	16,253.28	10,000.00	7,484.92	10,000.00	4,165.48
556601 - PROFESSIONAL DEV-SEM/CONF	531.00	99.00	531.00	0.00	500.00	0.00	500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	150.00	430.00	500.00	930.00	150.00	1,000.00	320.00
567703 - TRANSPORTATION-TRAVEL REIMB	154.00	58.85			0.00	0.00	0.00	0.00
01012200 - PURCHASING Total	87,428.00	97,893.80	112,830.00	112,862.89	116,299.00	115,130.88	119,936.00	73,656.94



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: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012400 TREASURER						
01012400 501101 FULL TIME/	26,431.00	25,609.00	26,818.00	26,818.00	26,818.00	26,818.00
Elected official 2.00% salary increase is prorated for seven months in an election year (December - June).						
TOTAL TREASURER	26,431.00	25,609.00	26,818.00	26,818.00	26,818.00	26,818.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

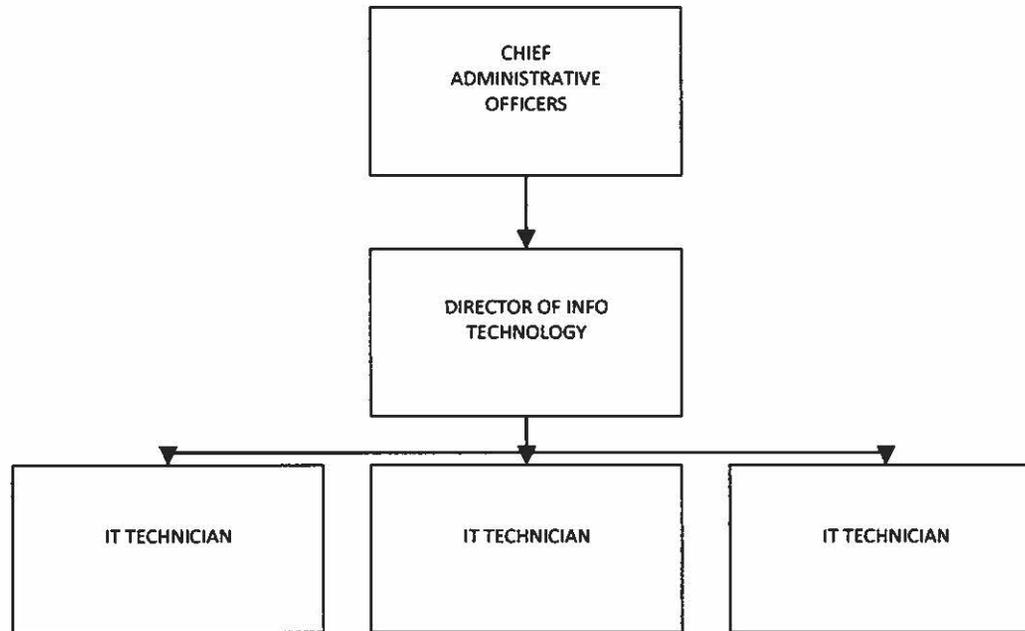
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101		TREASURER	EL	1.00	1040	25.49	26,509	26,818	26,818	26,818	26,818
								<u>26,509</u>	<u>26,818</u>	<u>26,818</u>	<u>26,818</u>	<u>26,818</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012400 - TREASURER											
501101 - SALARIES-FT/PERMANENT	25,255	25,787	26,431	25,898	25,609	26,818	26,818	26,818	4.7%	4.7%	4.7%
01012400 - TREASURER Total	25,255	25,787	26,431	25,898	25,609	26,818	26,818	26,818	4.7%	4.7%	4.7%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01012400 - TREASURER								
501101 - SALARIES-FT/PERMANENT	24,730.00	25,255.34	25,785.00	25,786.80	26,073.00	26,430.89	25,609.00	16,721.62
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
01012400 - TREASURER Total	24,730.00	25,255.34	45,785.00	25,786.80	26,073.00	26,430.89	25,609.00	16,721.62



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
2020/21**

• Quickly transitioned to remote COVID-19 operations
• Implemented VEOCI solutions: COVID-19, Town Hall Scheduling, Halloween Happenings, School Contact Tracing, Large Item Pickup
• Upgraded aging firewalls in remote office locations
• Implemented security training for employees
• Launched Trumbull Library website on the Town Website

**Goals & Objectives
2021/22**

• Upgrade aging primary firewall
• Implement Next Generation antivirus software
• Continue to build VEOCI solutions to assist departments
• Conduct a third-party Network Security Test
• Continue improving network security measures



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012600 TECHNOLOGY							
01012600	501101 FULL TIME/ Increase salaries by 2.00% per union contracts.	360,301.00	358,343.00	373,738.00	373,738.00	373,738.00	373,738.00
01012600	501105 OVERTIME Overtime is used for after-hour projects and emergency support. FS: Reduced based on historical usage BOF: Restore overtime for after-hour projects and emergency support	12,139.00	5,000.00	10,000.00	5,000.00	7,500.00	7,500.00
01012600	501106 LONGEVITY \$325 William Chin Longevity Pay \$325 Total	.00	.00	325.00	325.00	325.00	325.00
01012600	522202 PROFESSION \$ 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) \$ 16,050 VEOCI Programming Retainer (customized programming: HR Onboarding/Offboarding, 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) \$ 1,000 QDS Upgrade [Tax Collector] \$ 47,950 Total FS: Pay \$3,700 Council Chambers video from bond, delay \$5,400 Long Hill upgrades and allow \$500 for hard drive destruction	8,944.00	55,050.00	47,950.00	37,350.00	37,350.00	37,350.00
01012600	522204 CONTRACTUA \$ 88,500 Town WAN/Internet Crown Castle* \$ 22,000 Town WAN/Internet Charter Communications** (increases due to addition of park/Helen Plumb for video security) \$ 6,000 Town WAN/Internet Nutmeg Network \$ 6,600 Website hosting and support \$113,000 MUNIS licensing and support \$ 4,250 Sonic Wall Firewall Licensing (expires 12/2021)	517,472.00	601,825.00	654,740.00	654,740.00	664,065.00	664,065.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
						(lower amount vs. prior year due to proposed firewall upgrade, licenses included with purchase of devices)
\$ 15,400						Next Generation Antivirus
\$ 1,400						Domain Names & SSL Certificates
\$ 5,415						Wireless Licensing (expires 12/2021)
\$ 60,000						Microsoft Software Licensing - expires 8/2021 (Exchange 365 300 lic, SQL Server Std Core SA 8 lic; Visio Std SA 5 lic; Server, Datacenter SA 8 lic; Windows SA 1 lic; Windows Server CAL SA 300 lic; Windows Server External Connector SA 1 lic, Windows 10 Upgrade SA 32 lic)
\$ 0						Microsoft TechSoup Licensing - Non-profit discounted licensing for Library
\$ 6,700						LANdesk Maintenance (expires 10/2021) - maintenance and patch management
\$ 5,000						Sophos Maintenance (expires 8/2021) - laptop hard drive encryption
\$ 2,500						Dell Server Support (expires 1/2022)
\$ 13,100						Pure Storage SAN Support (expires 1/2022)
\$ 3,050						HP Aruba Switch Support (expires 1/2022)
\$ 3,700						VMware Support (expires 6/2022) [Town Hall & Police Department]
\$ 22,000						Datto Backup (expires 7/2021)
\$ 8,150						Email 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]
\$ 24,000						NovaTime Support & Maintenance [Civil Service]
\$ 78,500						VEOCI Licensing, Maintenance, & Support (Emergency Management \$9,095; Permitting: \$26,750; Parks & Recreation: \$8,560; Public Works: \$9,095; Additional Departments: \$25,000)
\$ 2,400						S2 Security (expires 2023) [Facilities] - door access control
\$ 0						Milestone (expires 8/2023) [Facilities] - video security
\$ 0						Deep Freeze (expires 9/2023) [Library]
\$39,150						Cyberized Solutions Webmaster contract
\$ 6,000						Zoom meeting license
\$654,740						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 Department, Police Department, Tashua Knolls, Park Rangers, Transfer Station, Twin Brooks Park (Brock Street), Twin Brooks Park (Twin Brooks Drive), Beaches Pool, Tashua Knolls Pool, Islandbrook Park, Helen Plumb.

FS: Delay by 1/2 Veoci for Other Department \$12,500, contracts over 2 fiscal years-Dell Server Support \$1,250, Pure Storage SAN Support \$6,550 and HP Aruba switch support \$1,525



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
BOF: The Department request detail was not footed properly. The request should have been \$676,565. Restore Dell Server Support \$1,250, Pure Storage SAN Support \$6,550 and HP Aruba switch support \$1,525 not on a 2 year fiscal contract.							
01012600	556601 PRF DV-SEM	22,420.00	4,290.00	27,990.00	19,590.00	19,590.00	19,590.00
	\$ 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						
	\$ 16,800 Technical training for staff (New Horizons \$16,800)						
	\$ 27,990 Total						
FS: Reduce by half (\$8,400) 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	217.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$1,000 MUNIS in-house training						
01012600	578802 EQUIPMENT/	12,500.00	15,000.00	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	76,790.00	31,000.00	55,250.00	55,250.00	55,250.00	55,250.00
	\$31,000 Workstations (Financing Year 3 of 3)						
	\$24,250 Firewall Upgrade (includes licensing)						
	\$55,250 Total						
TOTAL TECHNOLOGY		1,011,018.00	1,070,743.00	1,186,228.00	1,162,228.00	1,174,053.00	1,174,053.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	50.83	105,733	107,848	107,848	107,848	107,848
01012600	501101		IT TECHNICIAN	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01012600	501101		IT TECHNICIAN	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01012600	501101		IT TECHNICIAN	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
								<u>366,408</u>	<u>373,738</u>	<u>373,738</u>	<u>373,738</u>	<u>373,738</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012600 - TECHNOLOGY											
501101 - SALARIES-FT/PERMANENT	337,240	347,964	360,300	355,085	358,343	373,738	373,738	373,738	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	9,677	6,343	12,138	5,148	5,000	5,000	7,500	7,500	0.0%	50.0%	50.0%
501106 - SALARIES-LONGEVITY	-	-	-	-	-	325	325	325	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	1,890	30,458	8,944	19,000	55,050	37,350	37,350	37,350	-32.2%	-32.2%	-32.2%
522204 - SERVICES & FEES-CONTRACTUAL	443,822	483,563	517,471	513,073	601,825	654,740	664,065	664,065	8.8%	10.3%	10.3%
556601 - PROFESSIONAL DEV-SEM/CONF	160	12,082	21,723	4,200	4,290	19,590	19,590	19,590	356.6%	356.6%	356.6%
556602 - PROFESSIONAL DEV-ASSN DUES	235	235	235	235	235	235	235	235	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	-	3,601	-	-	-	1,000	1,000	1,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	10,060	13,195	12,151	11,028	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	66,046	77,506	76,692	25,989	31,000	55,250	55,250	55,250	78.2%	78.2%	78.2%
01012600 - TECHNOLOGY Total	869,129	974,947	1,009,655	933,759	1,070,743	1,162,228	1,174,053	1,174,053	8.5%	9.6%	9.6%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01012600 - TECHNOLOGY								
501101 - SALARIES-FT/PERMANENT	318,772.00	337,240.29	338,191.00	347,964.22	351,318.00	360,300.24	358,343.00	229,519.79
501105 - SALARIES-OVERTIME	9,650.00	9,676.56	7,000.00	6,342.98	10,000.00	12,138.17	5,000.00	3,827.20
522202 - SERVICES & FEES-PROFESSIONAL	10,501.00	1,890.00	38,000.00	30,458.00	10,300.00	8,943.56	35,150.00	19,000.00
522204 - SERVICES & FEES-CONTRACTUAL	512,580.00	443,821.54	496,712.00	483,563.15	513,312.00	517,471.25	601,825.00	337,794.30
556601 - PROFESSIONAL DEV-SEM/CONF	300.00	160.00	15,300.00	12,082.00	22,420.00	21,723.35	23,190.00	4,200.00
556602 - PROFESSIONAL DEV-ASSN DUES	235.00	235.00	235.00	235.00	235.00	235.00	235.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	4,750.00	3,601.00	1,000.00	0.00	1,000.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	10,000.00	10,059.82	12,500.00	13,194.87	12,500.00	12,151.47	15,000.00	6,455.67
581888 - CAPITAL OUTLAY	66,103.00	66,045.56	77,600.00	77,506.24	76,790.00	76,691.83	31,000.00	29,289.15
01012600 - TECHNOLOGY Total	928,141.00	869,128.77	990,288.00	974,947.46	997,875.00	1,009,654.87	1,070,743.00	630,086.11

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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

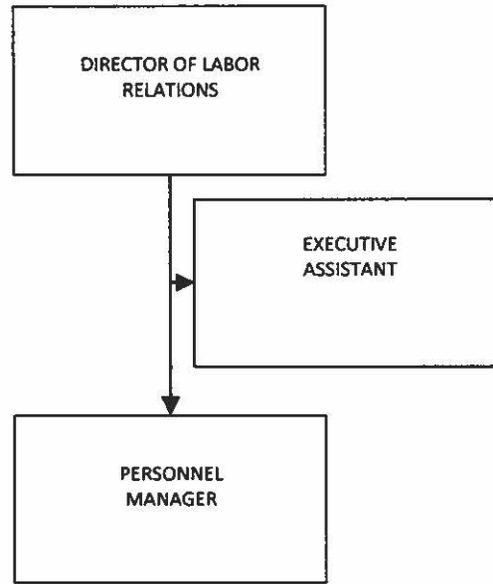
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800	522202	PROFESSION	403,355.00	380,273.00	390,931.00	390,931.00	330,931.00
Town Attorney Contract. Continue use of outside legal services.							
\$330,931 Retainer (\$355,273 increase by 3%=\$365,273 with \$35,000 charged to WPCA)							
\$ 60,000 Outside Counsel (if needed)							
\$390,931 TOTAL							
Note: Total Retainer is \$365,273. \$35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.							
BOF: Move \$60,000 Outside Counsel (if needed) to Services & Fees-Ancillary 522203							
01012800	522203	ANCILLARY	.00	.00	.00	.00	60,000.00
BOF: Move \$60,000 Outside Council (if needed) from Service & Fees-Professional 522202							
TOTAL TOWN ATTORNEYS			403,355.00	380,273.00	390,931.00	390,931.00	390,931.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01012800 - TOWN ATTORNEYS											
522202 - SERVICES & FEES-PROFESSIONAL	414,033	612,718	373,095	346,014	380,273	390,931	330,931	330,931	2.8%	-13.0%	-13.0%
522203 - SERVICES & FEES-ANCILLARY	25,050	-	-	-	-	-	60,000	60,000	0.0%	0.0%	0.0%
01012800 - TOWN ATTORNEYS Total	439,083	612,718	373,095	346,014	380,273	390,931	390,931	390,931	2.8%	2.8%	2.8%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01012800 - TOWN ATTORNEYS								
522202 - SERVICES & FEES-PROFESSIONAL	378,590.00	414,033.43	393,500.00	612,718.15	403,355.00	373,094.95	380,273.00	215,762.27
522203 - SERVICES & FEES-ANCILLARY	80,000.00	25,049.85			0.00	0.00	0.00	0.00
01012800 - TOWN ATTORNEYS Total	458,590.00	439,083.28	393,500.00	612,718.15	403,355.00	373,094.95	380,273.00	215,762.27



Thomas McCarthy, Director of Human Resources / 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 2020/21
--

• Updated Civil Service Rules to add Trumbull EMS.
• Advertised, recruited and hired newly created Trumbull EMS Department.
• Five contracts settled including one in binding arbitration.
• Created and managed COVID-19 policies and protocols.
• Managed FFCRA Leaves and COVID-19 related exposures and quarantines.
• Held successful concession bargaining with the unions.

Goals & Objectives 2021/22

• Return to regular Labor / Management meetings.
• Implement efficiencies in hiring procedures.
• Manage transition from employee COVID-19 scheduling to regular schedules.
• Revise and implement new policy handbook.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000	501101 FULL TIME/	301,223.00	273,886.00	285,543.00	285,543.00	285,543.00	285,543.00
	Increase in MATE employee salary by 2.00% per contract. Appointed and Civil Service staff increase by 2.00% based on comparable union increases.						
01013000	501103 SAL-SEASON	3,956.00	.00	.00	.00	.00	.00
01013000	501105 SAL-OVRTIM	650.00	650.00	650.00	650.00	650.00	650.00
	\$650 for 2022 as done in 2021						
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	720.00	720.00	720.00	720.00
	\$720 - Clerical Services Fees for Meetings \$60 per 12 meetings per year						
01013000	522202 PROFESSION	15,442.00	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						
01013000	522203 SVS-ANCLRY	2,532.00	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
	\$1,930 - For arbitrators fees for grievances						
01013000	522204 SVS-CONTRC	9,919.00	11,805.00	12,720.00	12,720.00	12,720.00	12,720.00
	\$ 2,295 - OPAC For online application tracking license and testing software license. \$ 8,925 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase. \$ 1,500 - NEOGOV license expansion (govt jobs dot com) \$12,720 - Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013000	545501 LEGAL NOTI	1,000.00	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, LinkedIn, CCM, Indeed						
01013000	556601 PRF DV-SEM	2,500.00	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 Labor relations trainings						
01013000	556602 PRF DV-PRF	350.00	375.00	375.00	375.00	375.00	375.00
	\$375 - Annual dues for professional organization						
01013000	556604 PRF DV-PUB	925.00	925.00	925.00	925.00	925.00	925.00
	\$925 - Subscription to Good Hire for background checks (200 estimated hires seasonal/part time and 15 to 20 full time not including entry level police officers).						
TOTAL HUMAN RESOURCES		339,342.00	313,916.00	326,788.00	326,788.00	326,788.00	326,788.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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 HUMAN RESOURCES	AP	1.00	2080	65.21	135,642	138,355	138,355	138,355	138,355
01013000	501101		PERSONNEL MANAGER	CS	1.00	2080	40.32	83,861	85,538	85,538	85,538	85,538
01013000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	33.21	60,441	61,650	61,650	61,650	61,650
								<u>279,945</u>	<u>285,543</u>	<u>285,543</u>	<u>285,543</u>	<u>285,543</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01013000 - HUMAN RESOURCES											
501101 - SALARIES-FT/PERMANENT	254,920	262,861	303,767	269,804	273,886	285,543	285,543	285,543	4.3%	4.3%	4.3%
501103 - SALARIES-SEASONAL/TEMP	-	-	3,955	-	-	-	-	-	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	610	229	471	826	650	650	650	650	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	180	300	240	420	420	720	720	720	71.4%	71.4%	71.4%
522202 - SERVICES & FEES-PROFESSIONAL	26,843	26,841	9,282	24,276	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	1,165	258	2,531	125	1,930	1,930	1,930	1,930	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	9,209	9,555	9,918	10,540	11,805	12,720	12,720	12,720	7.8%	7.8%	7.8%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	845	807	300	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,219	2,210	249	-	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	190	205	205	-	375	375	375	375	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	239	239	280	1,436	925	925	925	925	0.0%	0.0%	0.0%
01013000 - HUMAN RESOURCES Total	295,001	303,968	332,131	308,153	313,916	326,788	326,788	326,788	4.1%	4.1%	4.1%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FY/PERMANENT	246,068.00	254,920.13	260,729.00	262,861.32	269,432.00	303,766.67	273,886.00	173,859.64
501105 - SALARIES-OVERTIME	1,206.00	609.74	650.00	228.52	650.00	471.36	650.00	826.34
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522201 - SERVICES & FEES-CLERICAL	405.00	180.00	420.00	300.00	420.00	240.00	420.00	300.00
522202 - SERVICES & FEES-PROFESSIONAL	13,510.00	26,843.26	14,000.00	26,841.06	20,000.00	9,282.00	20,000.00	8,231.50
522203 - SERVICES & FEES-ANCILLARY	1,930.00	1,165.00	1,930.00	257.55	1,930.00	2,531.16	1,930.00	3,150.00
522204 - SERVICES & FEES-CONTRACTUAL	8,589.00	9,209.30	9,210.00	9,555.07	9,919.00	9,918.12	11,805.00	8,246.24
545501 - COMMUNICATIONS-LEGAL NOTICES	3,378.00	0.00	1,000.00	844.59	1,000.00	807.15	1,000.00	300.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,250.00	1,219.31	2,000.00	2,210.10	2,500.00	249.00	2,500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	190.00	300.00	205.00	350.00	205.00	375.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	965.00	239.40	925.00	239.40	925.00	280.39	925.00	1,156.07
01013000 - HUMAN RESOURCES Total	278,026.00	295,001.14	291,589.00	303,967.61	307,551.00	332,131.34	313,916.00	196,494.79

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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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,679,157.00	1,814,976.00	2,031,550.00	1,984,302.00	1,984,872.00	1,984,872.00
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Based on all wages including seasonal. longevity \$26,556,209 @ 7.65%=\$2,031,550.

FS: Adjust based on salary recommendations \$25,938,583 @ 7.65%=\$1,984,302.

BOF: Increase \$570 due to various changes in salaries.

01013400 511151	FRINGE-M/D	5,015,088.00	5,363,118.00	5,740,555.00	5,740,555.00	5,740,555.00	5,740,555.00
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- \$6,549,400 Medical/Prescriptions/Vision/Dental per consultant quote (based on CT Partnership plan)
- 29,750 Medical consultants (Employee medical benefits \$25,000 ACA/1095 Processing \$4,800)
- 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)
- 3,800 Medical-wellness program
- \$6,608,000 Subtotal

Adjusted for:

- (\$1,004,000) 251 employees x \$4,000 avg cost share/ employee
- 198,900 9 full year vacancies/promo @ net insurance less cost share = \$22,100/ea
- 44,200 4 half year vacancies/promo @ net insurance less cost share = \$22,100/2 or \$11,050 ea
- 66,300 3 full year new/promo positions @ net insurance less cost share = \$22,100/ea
- 12,155 1 full year new/promo position grant position, Town contribution portion @ net insurance less cost share \$22,100 @ 55% contribution \$12,155
- (\$185,000) Police Medical Fund (employee/fund 70% reimbursement) 12 months @ \$15,000
- (\$ 867.445) Subtotal

\$5,740,555 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the cost increase of 4.0%. (State plan rates not available until April)



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013400	511152	FRINGE-WC	1,848,319.00	1,575,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
		\$ 194,000 - Excess w/comp Ins(By Statute) actual Excess WC = \$162,079 (approximately 18% increase)						
		\$ 70,000 - Second Injury Fund (Rate increase)						
		\$ 45,000 - CIRMA Adm Fees						
		\$1,091,000 - CIRMA Disb/medical, legal, IBNR, loss time						
		\$1,400,000 - TOTAL (Settling older claims and new claims are down. reserve bal \$2.9 million)						
01013400	511153	FRINGE-UN	31,673.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00
		The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost.						
01013400	511155	FRINGE-LIF	36,420.00	36,960.00	37,340.00	37,340.00	37,340.00	37,340.00
		Life Insurance and ADD \$25,140 - per Broker's quote \$2,095 per month x 12 months \$11,100 - Pension Life insurance @ \$925 per month \$ 1,100 - Police ADD \$37,340 - TOTAL						
01013400	511159	FRINGE-CLE	600.00	600.00	360.00	360.00	360.00	360.00
		Pension Board Meeting 6 @\$60 (4 quarterly and 2 special meetings)						
01013400	522106	PENS-POL	3,056,259.00	2,999,000.00	3,257,000.00	3,257,000.00	3,257,000.00	3,257,000.00
		Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2020 and is performed every 2 years. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 78.4% funded and as of 7/1/2020 it's 80.3% funded. In this valuation the assumption for the discount rate was reduced from 7.5% to 7.25% to be in line with other municipal plans.						
01013400	522107	PEN-TN&BE	5,596,741.00	5,322,000.00	5,299,000.00	5,299,000.00	5,299,000.00	5,299,000.00
		Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2020 and is performed every 2 years. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2018, the plan was at 41.1% funded and as of 7/1/2020 it's 44.7% funded. In this valuation the assumption for the discount rate was reduced from 7.5% to 7.25% to be in line with other municipal plans.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

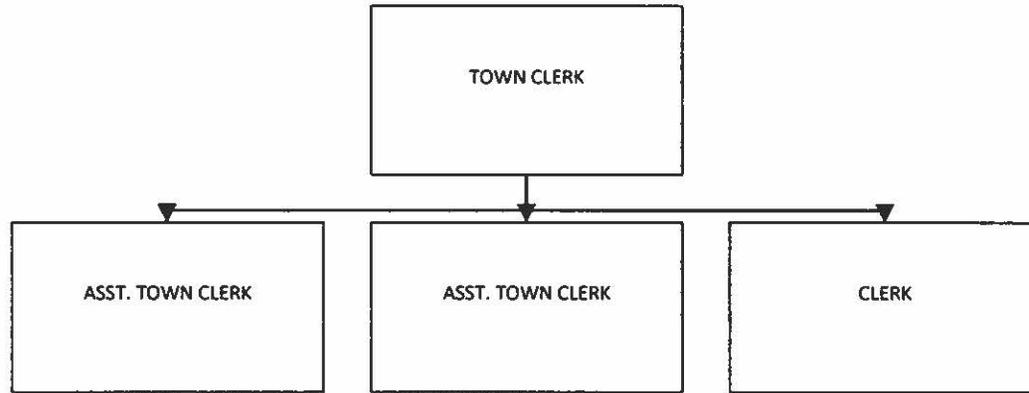
GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013400	522108	POLRETMED	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<p>Contribution to Police Retirees Medical Fund to maintain \$600k balance. Fund used to pay for post employment medical benefits.</p> <p>Fund has a balance of \$600,000 for future retiree medical benefits and return of contributions. Fund covers 70% of the medical insurance premium and the retiree pays 30% from their pension benefit.</p>								
01013400	522110	DEFCONTR	491,813.00	580,123.00	656,239.00	645,399.00	645,399.00	645,399.00
<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	73,303.00	66,000.00	57,000.00	57,000.00	57,000.00	57,000.00
<p>Administrative Costs for Town and BOE:</p> <ul style="list-style-type: none"> \$28,000 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 \$15,000 OPEB GASB #74/75, audit disclosures \$ 4,000 EAP \$10,000 Outside Pension Legal advice and file amendments to the plan with the IRS \$57,000 TOTAL 								
TOTAL EMPLOYEE BENEFITS			17,879,373.00	17,802,777.00	18,569,044.00	18,510,956.00	18,511,526.00	18,511,526.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01013400 - EMPLOYEE BENEFITS											
511150 - FRINGE BENEFITS-FICA	1,657,001	1,672,174	1,679,156	1,687,781	1,814,976	1,984,302	1,984,872	1,984,872	9.3%	9.4%	9.4%
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	4,632,699	4,640,339	5,015,088	5,407,078	5,363,118	5,740,555	5,740,555	5,740,555	7.0%	7.0%	7.0%
511152 - FRINGE BENEFITS-WORKER COMP	1,437,407	1,595,870	1,848,318	1,317,511	1,575,000	1,400,000	1,400,000	1,400,000	-11.1%	-11.1%	-11.1%
511153 - FRINGE BENEFITS-UNEMPL COMP	25,683	24,496	31,673	82,094	20,000	40,000	40,000	40,000	100.0%	100.0%	100.0%
511155 - FRINGE BENEFITS-LIFE INSURANCE	38,933	35,847	35,925	35,513	36,960	37,340	37,340	37,340	1.0%	1.0%	1.0%
511159 - FRINGE BENEFITS-CLERICAL FEES	300	360	300	120	600	360	360	360	-40.0%	-40.0%	-40.0%
522106 - PENSION CONTRIBUTIONS-POLICE	3,080,000	3,157,000	3,056,259	2,249,250	2,999,000	3,257,000	3,257,000	3,257,000	8.6%	8.6%	8.6%
522107 - PENSION CONTRIBUTIONS-TOWN	5,048,000	5,148,000	5,596,741	3,991,500	5,322,000	5,299,000	5,299,000	5,299,000	-0.4%	-0.4%	-0.4%
522108 - POLICE RET-MED/LIFE	100,000	50,000	50,000	25,000	25,000	50,000	50,000	50,000	100.0%	100.0%	100.0%
522110 - DEFINED CONTR-TOWN MATCH	335,478	409,965	491,812	554,687	580,123	645,399	645,399	645,399	11.3%	11.3%	11.3%
522202 - SERVICES & FEES-PROFESSIONAL	30,591	82,360	73,303	58,813	66,000	57,000	57,000	57,000	-13.6%	-13.6%	-13.6%
01013400 - EMPLOYEE BENEFITS Total	16,386,092	16,816,412	17,878,576	15,409,347	17,802,777	18,510,956	18,511,526	18,511,526	4.0%	4.0%	4.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01013400 - EMPLOYEE BENEFITS								
511150 - FRINGE BENEFITS-FICA	1,679,853.00	1,657,001.05	1,784,390.00	1,672,173.69	1,813,820.00	1,679,156.26	1,814,976.00	1,093,912.12
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	4,855,164.00	4,632,698.84	4,872,572.00	4,640,339.34	5,227,380.00	5,015,087.68	5,363,118.00	3,672,286.61
511152 - FRINGE BENEFITS-WORKER COMP	1,300,000.00	1,437,407.07	1,300,000.00	1,595,870.46	1,450,000.00	1,848,318.49	1,575,000.00	615,062.56
511153 - FRINGE BENEFITS-UNEMPL COMP	31,200.00	25,683.00	30,000.00	24,496.00	25,000.00	31,673.00	20,000.00	65,003.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	44,300.00	38,933.27	37,420.00	35,847.03	36,420.00	35,925.19	36,960.00	23,746.70
511159 - FRINGE BENEFITS-CLERICAL FEES	600.00	300.00	600.00	360.00	600.00	300.00	600.00	120.00
522106 - PENSION CONTRIBUTIONS-POLICE	3,080,000.00	3,080,000.00	3,157,000.00	3,157,000.00	2,926,000.00	3,056,259.00	2,999,000.00	1,499,500.00
522107 - PENSION CONTRIBUTIONS-TOWN	5,048,000.00	5,048,000.00	5,148,000.00	5,148,000.00	5,227,000.00	5,596,741.00	5,322,000.00	2,661,000.00
522108 - POLICE RET-MED/LIFE	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00
522110 - DEFINED CONTR-TOWN MATCH	349,471.00	335,477.87	402,505.00	409,965.46	500,645.00	491,812.17	580,123.00	353,101.69
522202 - SERVICES & FEES-PROFESSIONAL	31,000.00	30,591.25	63,500.00	82,360.21	38,500.00	73,302.95	66,000.00	38,701.74
01013400 - EMPLOYEE BENEFITS Total	16,519,588.00	16,386,092.35	16,845,987.00	16,816,412.19	17,295,365.00	17,878,575.74	17,802,777.00	10,047,434.42



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
2020/21

- | |
|---|
| <ul style="list-style-type: none"> • 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. |
| <ul style="list-style-type: none"> • Email notifications of absentee ballots sent out. |
| <ul style="list-style-type: none"> • Continue to provide education and school training, to all of depart. |
| <ul style="list-style-type: none"> • Look at costs of continuing to make images from older minutes/agendas scheduled. |
| <ul style="list-style-type: none"> • Continue to scan/proof/print larger volumes into smaller sizes to address space issues. |
| <ul style="list-style-type: none"> • Maintained daily hours throughout 2020(Pandemic) |

Goals & Objectives
2021/22

- | |
|---|
| <ul style="list-style-type: none"> • To continue to work towards scanning all minutes/agendas (this project was sidelined during pandemic) |
| <ul style="list-style-type: none"> • Reorganize Upper and Lower Vaults in an effort to reclaim space |
| <ul style="list-style-type: none"> • Continue to scan/proof/print larger volumes into smaller sizes to address space issues. |

Mary Markham, Town Clerk

Performance Measures	Goal	FY2019 Actual	FY2020 Actual	FY2021 Current	FY2021 EST	FY2022 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 Actual	FY2021 Current (12/31)	FY2022 EST
Land Record Recording – Documents	10,431	10,222	9605	5866	10000
Land Record Recording – Pages	23,115	21,530	19039	20684	22,000
Land Record Certifications	332	308	213	70	100
Property Map Copies	924	925	753	133	200
Dog Licenses Issued – Individual/Kennel	1,604/5	1,710/4	879/4	1109/4	1,700/5
Sporting Licenses & Permits	390	374	164	0	0
Notary Registrations	176	120	81	54	100
Absentee Ballots Issued for Election Events	1,169	656	700	8958	1000

PERFORMANCE MEASURES	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Curreant	FY2022 Est
Serve Public in a timely manner	100%	100%	100%	100%	100%	100%	100%
Continuing to scan vitals using grant money	100%	100%	100%	100%	100%	100%	100%
Continue to utilize state Birth Program	100%	100%	100%	100%	100%	100%	100%

ACTIVITY INDICATORS	2018 Actual	2019 Actual	2020 Actual	2021 Curreant	2022 EST
	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.
Marriage Licenses Issued	101	85	118	102	110
Burial/Cremation/Disinterment Permits Issued	447	364	456	164	400
	Calender Yr	Calender Yr	Calender Yr	Calender Yr	Calender Yr
Vital Records received and Processed	965	832	844		850



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013600 TOWN CLERK							
01013600	501101 FULL TIME/	260,325.00	256,280.00	256,500.00	256,500.00	256,500.00	256,500.00
	Increase salary by 2.00% per union contract.						
	Elected official 2.00% salary increase is prorated for seven months in an election year (December - June).						
01013600	501105 OVERTIME	12,601.00	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	425.00	425.00	425.00	425.00
	Susan Cole \$425						
01013600	522202 SVS-PROF	6,018.00	.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	6,149.00	6,750.00	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/prinitng \$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.						
01013600	545501 LEGAL NOTI	3,000.00	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)						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013600	556601 PRF DV-SEM	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	\$ 1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant						
	\$ 480 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk 2 Assistants, & Clerk						
	\$ 600 - Town Clerks School 2 times a year for Professional Development and Certification						
	\$ 2,100 - Total						
01013600	556602 PROFESSION	1,275.00	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	3,392.00	.00	.00	.00	.00	.00
	TOTAL TOWN CLERK	323,110.00	300,855.00	300,650.00	300,650.00	300,650.00	300,650.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	32.42	67,423	68,210	68,210	68,210	68,210
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	37.95	69,076	70,457	70,457	70,457	70,457
01013600	501101		ASST. TOWN CLERK (VACANT)	MT	1.00	1820	32.49	0	61,780	61,780	61,780	61,780
01013600	501101		CLERK	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
								<u>191,453</u>	<u>256,500</u>	<u>256,500</u>	<u>256,500</u>	<u>256,500</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01013600 - TOWN CLERK											
501101 - SALARIES-FT/PERMANENT	246,595	253,330	260,325	232,032	256,280	256,500	256,500	256,500	0.1%	0.1%	0.1%
501105 - SALARIES-OVERTIME	413	3,821	12,601	2,630	3,200	3,200	3,200	3,200	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	850	850	850	425	425	425	-50.0%	-50.0%	-50.0%
522204 - SERVICES & FEES-CONTRACTUAL	21,789	21,898	18,834	26,626	22,000	22,000	22,000	22,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	5,646	6,956	6,148	3,415	6,750	6,750	6,750	6,750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	955	2,768	2,200	14,260	2,900	2,900	2,900	2,900	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	4,066	3,403	2,721	2,456	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	960	1,065	275	325	2,100	2,100	2,100	2,100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	970	1,010	1,090	695	1,275	1,275	1,275	1,275	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	828	350	350	-	500	500	500	500	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	1,612	1,702	1,311	1,512	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01013600 - TOWN CLERK Total	284,686	297,152	310,096	301,144	300,855	300,650	300,650	300,650	-0.1%	-0.1%	-0.1%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01013600 - TOWN CLERK								
501101 - SALARIES-FY/PERMANENT	236,411.00	246,595.22	245,398.00	253,329.57	253,785.00	260,324.64	256,280.00	160,614.87
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00			0.00	0.00	0.00	10,380.35
501105 - SALARIES-OVERTIME	3,088.00	413.34	3,200.00	3,821.17	3,200.00	12,600.78	3,200.00	2,576.73
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
522204 - SERVICES & FEES-CONTRACTUAL	22,000.00	21,789.36	22,000.00	21,897.82	22,000.00	18,833.53	22,000.00	19,143.84
522205 - PROGRAM EXPENSES	5,000.00	5,646.24	6,700.00	6,956.08	4,500.00	6,148.11	6,750.00	511.96
534402 - PROGRAM SUPPLIES	2,900.00	955.04	2,900.00	2,767.93	2,900.00	2,200.00	2,900.00	7,135.22
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	4,066.49	3,000.00	3,402.60	3,000.00	2,721.40	3,000.00	2,455.60
556601 - PROFESSIONAL DEV-SEM/CONF	1,780.00	960.00	2,100.00	1,065.00	2,100.00	275.00	2,100.00	225.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,060.00	970.00	1,275.00	1,010.00	1,275.00	1,090.00	1,275.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500.00	828.00	500.00	350.00	500.00	350.00	500.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	1,700.00	1,612.09	2,000.00	1,702.30	2,000.00	1,310.80	2,000.00	649.60
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,000.00	3,392.00	0.00	0.00
598889 - ST OF CT-FISHING & GAME	0.00	7,057.00	0.00	5,940.00	0.00	2,665.00	0.00	31.00
598890 - ST OF CT-MARRIAGE	0.00	2,033.00	0.00	2,890.00	0.00	4,012.00	0.00	3,502.00
01013600 - TOWN CLERK Total	278,289.00	293,775.78	289,923.00	305,982.47	323,110.00	316,773.26	300,855.00	208,076.17

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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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013800 TOWN HALL							
01013800	501102 SAL-PT/PER	15,210.00	.00	18,252.00	18,252.00	18,252.00	18,252.00
	Part Time Floater to assist Town Hall departments with staffing support						
01013800	501103 SAL-SEASON	.00	.00	15,210.00	.00	.00	.00
	Start the process of scanning documents to eliminate the need to store hard copies.						
	1014 hours at \$15/per hour for a total of \$15,210						
	FS: Budgeted for a floater.						
01013800	501116 CONTINGENC	531,332.00	432,041.00	90,065.00	90,065.00	90,065.00	90,065.00
	\$ 24,065 - Funds for Health cost for Early retirement, year 6.						
	\$ 50,000 - Payout for retirees						
	\$ 90,065 - TOTAL						
01013800	511160 P&L INS	1,119,295.00	1,200,690.00	1,282,888.00	1,282,888.00	1,282,888.00	1,282,888.00
	\$1,056,379 - 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.						
	8.0% increase over current year per broker based on actual claims						
	\$ 105,818 - Umbrella @ 8.0% increase per broker						
	\$ 1,588 - Public Official Bond (Tax Collector)						
	\$ 1,361 - Public Official Bond (Assist Tax Collector)						
	\$ 6,319 - Employee Crime/Dishonest Employee						
	\$ 11,426 - Cyber						
	\$ 100,000 - insurance deductibles (\$22.5K for Auto/Property and \$ 77.5k for Large Claims)						
	\$1,282,888 Total						
	Estimates were obtained from Town's broker. All insurance is projected to increase by 8.0% on current actuals.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013800	578801 SERVICE CO	3,600.00	4,320.00	4,237.00	4,237.00	4,237.00	4,237.00
	\$ 600 - Pest Control						
	\$ 152 - Fire Extinguisher Srvc Contract (Life Safety)						
	\$ 1,985 - Paper Shredding Services (\$1,035 Annual and \$950 annual archive removal)						
	\$ 1,500 - Sprinkler System Testing Required by Law (quarterly per Fire Marshal)						
	\$ 4,237 - Total Srvc Contracts						
01013800	578804 REFUSE REM	2,403.00	2,475.00	2,550.00	2,550.00	2,550.00	2,550.00
	Estimate per past contract terms 3% increase.						
01013800	589901 ANNUAL REN	22,187.00	21,598.00	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						
01013800	590011 HEAT	11,758.00	12,000.00	15,700.00	15,700.00	15,700.00	15,700.00
	Inceased for additional usage, cooler temperatures, and 3% increase in natural gas prices.						
	Results compared against historical activity and adjusted accordingly.						
01013800	590012 ELECTRICIT	54,800.00	55,808.00	64,000.00	64,000.00	64,000.00	64,000.00
	The budget estimate is based on FY21 actual adjusted for seasons and annualized. As this is a COVID number, it is increased by 3% to reflect a NO COVID scenario. That adjusted FY21 has been used to calculate FY22. Electricity cost are calculated by adding the estimated usage X generation rate to the usage X distribution. The current generation contract limits the increase in generation rate. However, 56% of the cost of Town Hall electricity comes from distribution which is expected to increase by 6% resulting from a FERC authorized increase and legislatively mandated charge to support carbon free generation. Historically, the distribution costs have increased by 6% in 2019 and 5% in 2020.						
01013800	590013 WATER	2,812.00	2,603.00	2,700.00	2,700.00	2,700.00	2,700.00
	Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01013800 590014	TELEPHONE	10,315.00	10,117.00	14,123.00	14,123.00	14,123.00	14,123.00
<p>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 FY21 and compared to prior year budget and actual costs. The 5 flip phones added for facilitation during COVID were budgeted to be used only until December 31, 2021. The new telephone contract requires additional hardware costs. \$5,000 has been added to the Town Hall account to be used for new hardware for any of the departments. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p>							
TOTAL TOWN HALL		1,929,622.00	1,854,494.00	1,659,610.00	1,611,150.00	1,611,150.00	1,611,150.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

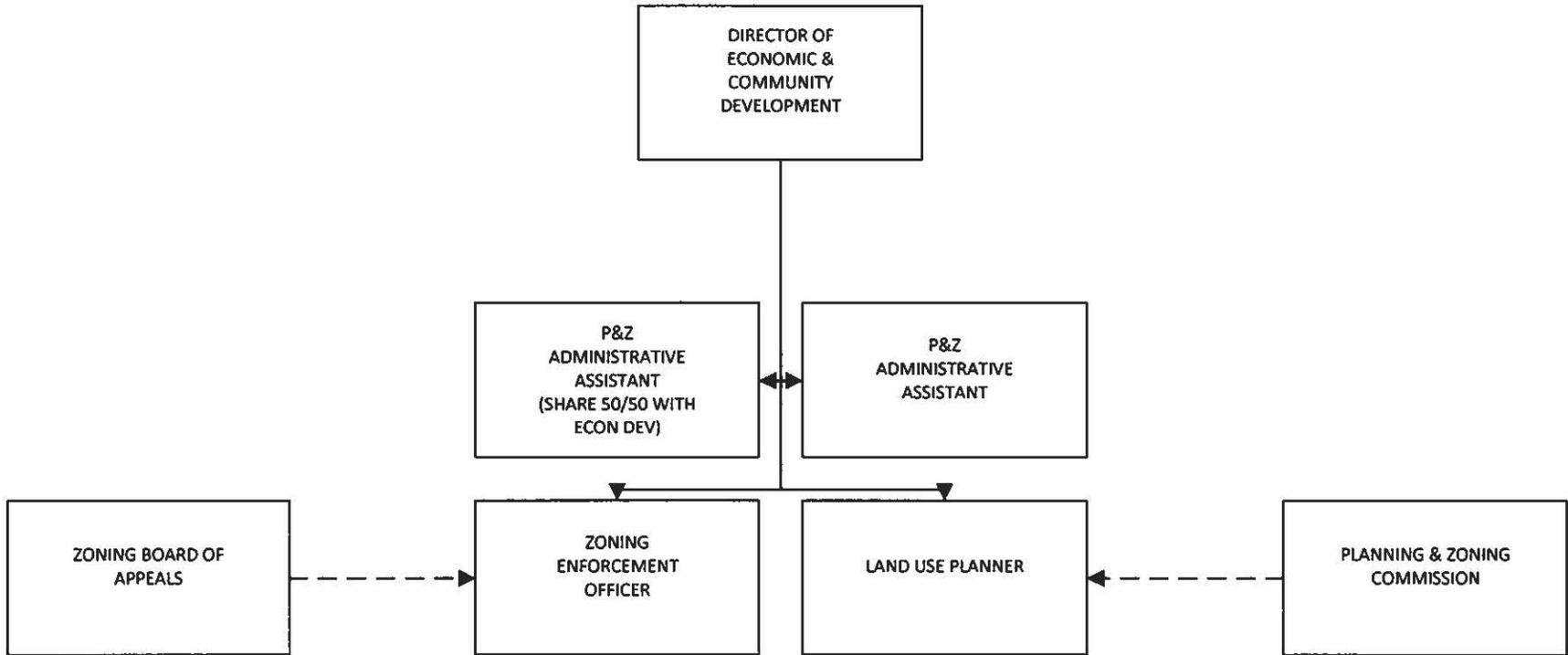
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013800	501102		PART TIME FLOATER (VACANT)	NA	1.00	1014	18.00	0	18,252	18,252	18,252	18,252
								<u>0</u>	<u>18,252</u>	<u>18,252</u>	<u>18,252</u>	<u>18,252</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01013800 - TOWN HALL											
501102 - SALARIES-PT/PERMANENT	-	7,988	34	-	-	18,252	18,252	18,252	0.0%	0.0%	0.0%
501116 - CONTINGENCY	6,058	117,646	26,256	-	432,041	90,065	90,065	90,065	-79.2%	-79.2%	-79.2%
511160 - PROPERTY/LIABILITY INSURANCE	982,619	925,571	1,102,567	1,146,647	1,200,690	1,282,888	1,282,888	1,282,888	6.8%	6.8%	6.8%
522204 - SERVICES & FEES-CONTRACTUAL	7,207	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	28,637	39,992	38,780	5,482	25,000	7,000	7,000	7,000	-72.0%	-72.0%	-72.0%
522208 - CONTRIBUTIONS	4,434	15,833	24,315	12,908	11,407	11,407	11,407	11,407	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	27,784	33,290	30,258	21,871	32,000	32,000	32,000	32,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,377	1,233	1,276	1,369	1,435	1,630	1,630	1,630	13.6%	13.6%	13.6%
534403 - MATERIALS & SUPPLIES-CLEANING	833	978	990	408	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	953	765	937	1,148	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	39,103	37,163	35,463	27,787	41,000	41,000	41,000	41,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,535	2,113	2,593	3,578	4,320	4,237	4,237	4,237	-1.9%	-1.9%	-1.9%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,114	2,303	2,221	2,269	2,475	2,550	2,550	2,550	3.0%	3.0%	3.0%
578805 - EXTRAORDIANRY ITEMS	-	183,630	-	339,409	-	-	-	-	0.0%	0.0%	0.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	20,750	25,631	22,186	20,575	21,598	21,598	21,598	21,598	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	10,289	15,261	11,293	13,353	12,000	15,700	15,700	15,700	30.8%	30.8%	30.8%
590012 - UTILITES-ELECTRICITY	47,694	58,234	49,381	41,878	55,808	64,000	64,000	64,000	14.7%	14.7%	14.7%
590013 - UTILITIES-WATER	2,246	2,352	1,946	1,848	2,603	2,700	2,700	2,700	3.7%	3.7%	3.7%
590014 - UTILITIES-TELEPHONE	11,911	9,355	8,561	9,089	10,117	14,123	14,123	14,123	39.6%	39.6%	39.6%
01013800 - TOWN HALL Total	1,198,543	1,479,338	1,359,055	1,649,619	1,854,494	1,611,150	1,611,150	1,611,150	-13.1%	-13.1%	-13.1%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01013800 - TOWN HALL								
501102 - SALARIES-PT/PERMANENT	0.00	0.00	15,210.00	7,987.50	15,210.00	33.75	0.00	0.00
501116 - CONTINGENCY	5,231,743.00	6,058.36	573,688.00	117,646.32	601,261.00	26,255.64	432,041.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	994,308.00	982,618.58	1,028,664.00	925,571.45	1,119,295.00	1,102,567.19	1,200,690.00	870,009.87
522204 - SERVICES & FEES-CONTRACTUAL	0.00	7,207.25			0.00	0.00	0.00	0.00
522205 - PROGRAM EXPENSES	19,300.00	28,637.29	45,500.00	39,991.63	40,000.00	38,780.10	25,000.00	5,542.44
522208 - CONTRIBUTIONS	39,250.00	4,433.71	23,750.00	15,832.50	36,250.00	24,315.00	11,407.00	12,907.50
534401 - MATERIALS & SUPPLIES-OFFICE	32,000.00	27,783.73	32,000.00	33,290.16	32,000.00	30,257.53	32,000.00	13,768.05
534402 - PROGRAM SUPPLIES	965.00	1,376.50	1,390.00	1,233.33	1,435.00	1,276.00	1,435.00	1,331.00
534403 - MATERIALS & SUPPLIES-CLEANING	965.00	832.75	965.00	978.33	1,000.00	989.97	1,000.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	965.00	953.39	965.00	764.80	1,000.00	936.57	1,000.00	0.00
545504 - COMMUNICATIONS-POSTAGE	43,425.00	39,102.59	43,425.00	37,163.07	44,225.00	35,462.53	41,000.00	21,145.38
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,251.00	4,535.43	5,050.00	2,113.07	3,600.00	2,592.87	4,320.00	788.04
578804 - MNTNCE/REP-REFUSE REMOVAL	2,254.00	2,114.40	2,322.00	2,303.31	2,403.00	2,221.03	2,475.00	1,490.93
578805 - EXTRAORDIANRY ITEMS	0.00	0.00	0.00	183,629.58	0.00	0.00	0.00	307,593.45
589901 - RENTALS-ANNUAL RENTALS/LEASE	27,785.00	20,750.16	24,029.00	25,630.50	21,994.00	22,186.36	21,598.00	13,772.37
590011 - UTILITIES-HEAT	10,998.00	10,288.84	14,313.00	15,261.29	11,951.00	11,292.87	12,000.00	6,193.05
590012 - UTILITES-ELECTRICITY	55,000.00	47,693.59	58,996.00	58,234.21	54,800.00	49,380.80	55,808.00	25,862.88
590013 - UTILITIES-WATER	2,516.00	2,245.69	2,625.00	2,352.07	2,812.00	1,945.97	2,603.00	982.51
590014 - UTILITIES-TELEPHONE	13,453.00	11,910.83	11,586.00	9,354.69	10,315.00	8,560.60	10,117.00	5,675.37
01013800 - TOWN HALL Total	6,483,178.00	1,198,543.09	1,884,478.00	1,479,337.81	1,999,551.00	1,359,054.78	1,854,494.00	1,287,062.84



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	Anthony Chory.	Donald Scinto, Sr. (alternate)
Tony Silber , Vice Chairman	Tony D’Quila	David W. Preusch (alternate)
Larry LaConte Sr., Secretary	Anthony Chory	

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.

Successes & Accomplishments 2019/20		Goals & Objectives 2020/21	
•	Finalize II-2 and II-3 Planning Studies.	•	Finalize Zoning Regulation Rewrite
•	Host Planning and Zoning Commission seminar on running an efficient and effective meeting. 100%	•	Finalized II-2 and II-3 Planning Studies
•	Look into digitizing all applications and better online presence. 75%	•	Update POCD to add studies
•	Assist Stern Village on new grant applications.100%	•	Submit application for Sustainable CT (Bronze Cert. Awarded
•	Sustainable CT Implementation 100%	•	Assist Stern Village on new grant applications
•	Develop user friendly checklist for Zoning Board of Appeals Applications 50%	•	Trumbull Center Study start
•	Assist in Long Hill Green Municipal Development Phases.	•	Assist in Long Hill Green Municipal Development Phases.
•	Conduct Long-Range Development Study of upper Route 25	•	Look into a multi modal transportation and sidewalk Master Plan
•	Continue to provide concierge-level service to general public and permit applicants.	•	Continue to provide concierge-level service to general public and permit applicants.
		•	Conduct Long-Range Development Study of upper Route 25



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 36
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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200	501101 FULL TIME/	256,013.00	263,224.00	273,152.00	273,152.00	273,152.00	273,152.00
	Increase in salaries by 2.00% per union contract in addition to contractual step increases.						
01014200	501105 OVERTIME	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Overtime required for long P&Z and subcommittee meetings and transcription requirements.						
	Planning and Zoning meeting times still average between 2-4 hours via zoom. With Zoom, special meetings have been added more frequently.						
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	8,000.00	9,000.00	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 calendar year (not including permit application fees.)						
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	2,650.00	2,650.00	2,800.00	2,800.00	2,800.00	2,800.00
	\$ 300 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)						
	\$2,800 Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 37
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01014200	545501 LEGAL NOTI	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
	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 FS: Reduced based on historical usage						
01014200	556601 PRF DV-SEM	2,860.00	365.00	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
01014200	581888 CAP OUTLAY	.00	2,495.00	.00	.00	.00	.00
	TOTAL PLANNING AND ZONING	320,382.00	328,593.00	337,671.00	332,671.00	332,671.00	332,671.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

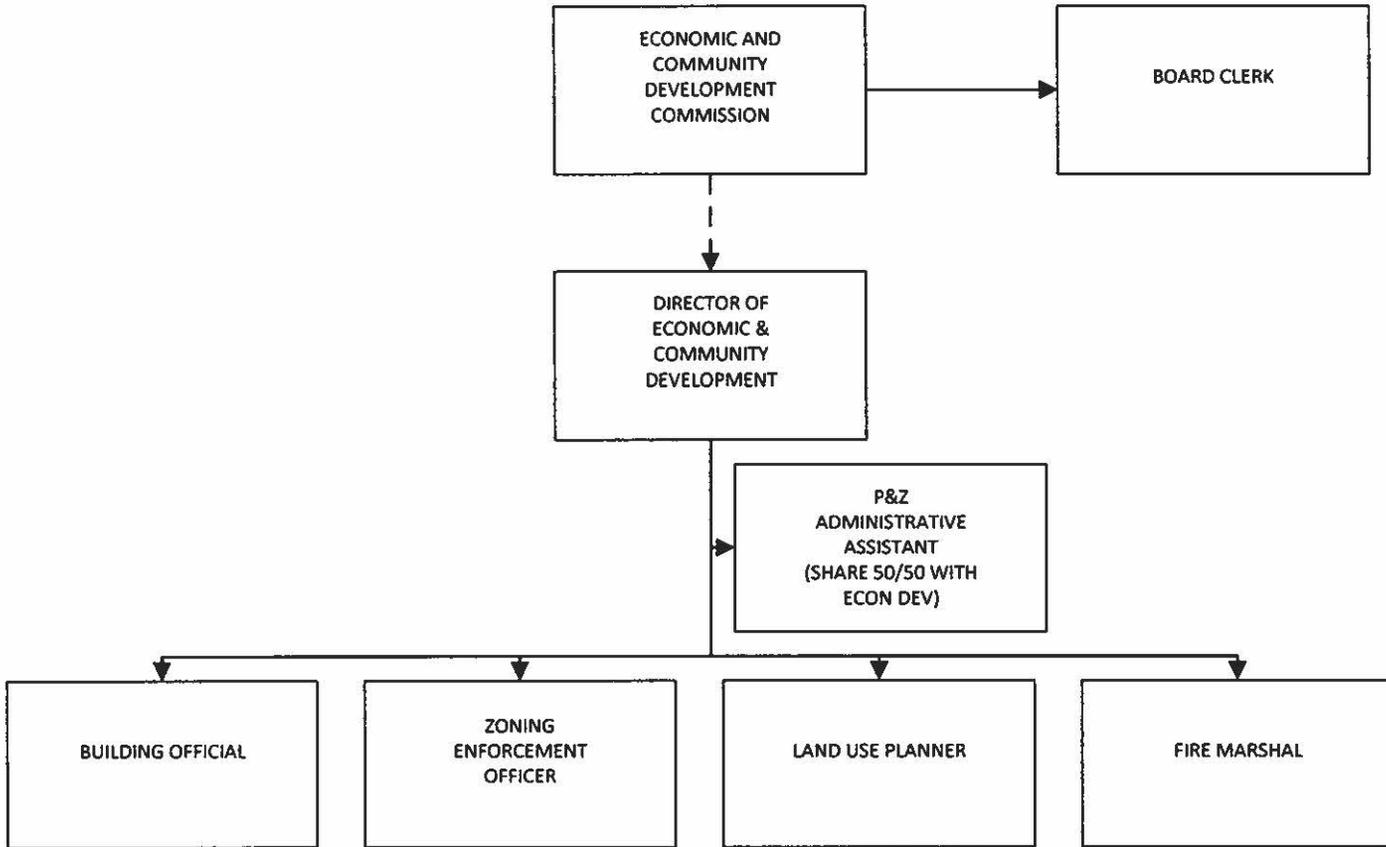
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014200	501101		LAND USE PLANNER	MATH	1.00	2080	47.69	99,196	101,181	101,181	101,181	101,181
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	29.10	52,955	56,334	56,334	56,334	56,334
01014200	501101		ADMINISTRATIVE SUPPORT III (VACANT)	MT	0.50	1820	28.41	29,556	27,007	27,007	27,007	27,007
								<u>268,600</u>	<u>273,152</u>	<u>273,152</u>	<u>273,152</u>	<u>273,152</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01014200 - PLANNING AND ZONING											
501101 - SALARIES-FT/PERMANENT	198,435	207,763	249,280	231,327	263,224	273,152	273,152	273,152	3.8%	3.8%	3.8%
501102 - SALARIES-PT/PERMANENT	26,023	23,263	-	-	-	-	-	-	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	3,976	-	-	-	-	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	5,126	6,658	7,254	8,002	8,000	7,000	7,000	7,000	-12.5%	-12.5%	-12.5%
522201 - SERVICES & FEES-CLERICAL	-	-	60	-	180	180	180	180	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	43,641	654	902	3,777	9,000	9,000	9,000	9,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	11,253	10,979	10,979	10,979	10,979	10,979	10,979	10,979	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	479	955	120	400	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	152	1,035	1,056	-	2,650	2,800	2,800	2,800	5.7%	5.7%	5.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	21,986	34,475	21,801	370	30,000	25,000	25,000	25,000	-16.7%	-16.7%	-16.7%
556601 - PROFESSIONAL DEV-SEM/CONF	1,078	1,253	500	120	365	2,860	2,860	2,860	683.6%	683.6%	683.6%
556602 - PROFESSIONAL DEV-ASSN DUES	160	516	160	50	550	550	550	550	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	19	85	-	150	150	150	150	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	-	-	-	2,495	-	-	-	-100.0%	-100.0%	-100.0%
01014200 - PLANNING AND ZONING Total	308,334	287,571	292,197	259,001	328,593	332,671	332,671	332,671	1.2%	1.2%	1.2%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FT/PERMANENT	187,557.00	198,434.81	202,137.00	207,763.32	256,013.00	249,280.02	263,224.00	149,408.38
501102 - SALARIES-PT/PERMANENT	25,079.00	26,022.83	26,439.00	23,263.25	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	4,825.00	5,126.28	5,000.00	6,657.79	8,000.00	7,253.94	8,000.00	4,333.94
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	180.00	0.00	180.00	60.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	43,425.00	43,640.99	8,000.00	654.00	8,000.00	902.01	9,000.00	3,662.37
522205 - PROGRAM EXPENSES	10,596.00	11,253.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	479.23	1,000.00	955.42	1,000.00	120.00	1,000.00	229.30
534402 - PROGRAM SUPPLIES	2,557.00	152.30	2,650.00	1,034.98	2,650.00	1,056.29	2,650.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	24,000.00	21,986.40	24,000.00	34,474.97	30,000.00	21,800.68	30,000.00	370.16
556601 - PROFESSIONAL DEV-SEM/CONF	3,860.00	1,078.34	2,360.00	1,252.89	2,860.00	500.13	2,860.00	80.00
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	160.00	550.00	516.00	550.00	160.00	550.00	50.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	0.00	150.00	19.00	150.00	85.00	150.00	0.00
01014200 - PLANNING AND ZONING Total	303,779.00	308,334.18	283,445.00	287,570.62	320,382.00	292,197.07	328,593.00	169,113.15



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 provides 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
2020/21**

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> 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 approved or under construction development including medical office, business commercial, multi-family and age-restricted housing, and industrial/warehouse projects. Drafted policies and procedures in order to continue applications, permits, inspections and construction process underway during the pandemic.
<ul style="list-style-type: none"> Facilitated redevelopment of underperforming properties. Over 400,000SF of formerly vacant space under redevelopment and/or being reoccupied (Examples-Amazon 114,000SF, Image First Health Care Laundry 64,000SF, Make a Wish CT 20,000SF, Power Home Remodeling 26,000SF)
<ul style="list-style-type: none"> Supported existing and new businesses in Trumbull. Provided 102 business updates related to COVID-19 restrictions, re-opening and resources. Established COVID-19 Business Recovery Resource webpage. Eleven new business opened and 3 major corporations moved to Trumbull in 2020 bringing approximately 260 new jobs. Planned ribbon cuttings for 8 businesses. Coordinated 4 Town Hall meetings on development activity, jobs and business re-opening.
<p>Chair Long Term Recovery Committee to assess unmet needs of businesses and residents. Applied for funding to address needs and advocated for policy and resources to support recovery needs.</p>
<ul style="list-style-type: none"> Trumbull Restaurant Week had to be put on hold due to COVID 19. Implementing Trumbull Celebrates Local campaign to support restaurants and small businesses. Secured grant funding to support restaurants.
<ul style="list-style-type: none"> An event scheduled for April for homebased and cottage industry businesses had to be put on hold due to the pandemic. A mailing list has been established for these businesses for 2021 use.
<ul style="list-style-type: none"> Promoted upgrades to outdated commercial and industrial zones though participation in IL2 and IL3 planning efforts. Pursued funding and managed project implementation teams for Long Hill Green and Route 111 Trail/Traffic Light improvements.
<ul style="list-style-type: none"> Facilitated the ongoing redevelopment of Trumbull Center by working with and promoting existing businesses during the pandemic and supporting new business openings.
<ul style="list-style-type: none"> Initiated Trumbull Center Study. Developed RFQ for Trumbull Center Corridor Study. Selection of consultant is underway. Established Trumbull Center project team, which will meet monthly in 2021.

<ul style="list-style-type: none"> Continue to build a high performing team to support the development process and a concierge level of service to businesses.
<ul style="list-style-type: none"> Support the Long Term Recovery of businesses and residents.
<ul style="list-style-type: none"> Facilitate redevelopment of underperforming properties.
<ul style="list-style-type: none"> Support new and existing businesses.
<ul style="list-style-type: none"> Continue and improve Trumbull Restaurant Week.
<ul style="list-style-type: none"> Develop and implement Trumbull Celebrates Local campaign.
<ul style="list-style-type: none"> Support homebased and cottage industry businesses.
<ul style="list-style-type: none"> Promote upgrades to outdated commercial and industrial zones.
<ul style="list-style-type: none"> Facilitate on-going redevelopment of Trumbull Center.
<ul style="list-style-type: none"> Complete Trumbull Center Corridor Study.
<ul style="list-style-type: none"> Facilitate Trumbull Mall and Mall area transformation.
<ul style="list-style-type: none"> Launch Trumbull Mall/Southern Gateway planning effort.
<ul style="list-style-type: none"> Support completion of Zoning Regulation Revision.
<ul style="list-style-type: none"> Support and facilitate improvements to Long Hill Green area.
<ul style="list-style-type: none"> Support and facilitate Route 111 improvements.
<ul style="list-style-type: none"> Seek grant funding and administer projects to insure proper implementation.
<ul style="list-style-type: none"> Work with Town departments and Building Committees to advance projects and assess town needs.
<ul style="list-style-type: none"> Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
<ul style="list-style-type: none"> Facilitate cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

<ul style="list-style-type: none"> Facilitate Trumbull Mall and Mall area transformation. Supported approval of 260 unit multi-family project on Mall property. Working to raise funding and develop a scope of work for a world class planning effort for the mall property and surrounding area.
<ul style="list-style-type: none"> Supported on-going Zoning Regulation Revision.
<ul style="list-style-type: none"> Supported and Facilitated improvements to the Long Hill Green Village District including sidewalk installation and completion of the green infrastructure patio/parking project.
<ul style="list-style-type: none"> Successfully applied for (\$1,725,000) and received grant funding (\$588,000) and provided administrative leadership for projects to insure proper implementation and timely and compliant grant administration.
<ul style="list-style-type: none"> Worked with Town Departments and Building Committees as directed by the First Selectman to support projects, and review town owned properties and space needs.
<ul style="list-style-type: none"> Continued to support Adopt-a- Ramp program rebranding and improvements for Trumbull with DOT and Parks staff.
<ul style="list-style-type: none"> Continue to facilitate cell and data tower infrastructure. Researching 5G issues and implementation.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01014600 ECONOMIC DEVELOPMENT							
01014600	501101 SAL-FT/PER	148,906.00	151,885.00	162,240.00	162,240.00	162,240.00	162,240.00
	Appointed salary increase by 2.00% comparable to union contract increases.						
01014600	501105 SAL-OVRTIM	1,300.00	1,300.00	500.00	500.00	500.00	500.00
	Full Time staff clerks 11 Economic and Community Development Commission meetings. Per contract the time is allocated as overtime.						
01014600	522201 CLERICAL F	180.00	180.00	180.00	180.00	180.00	180.00
	Payment for an outside clerk for one meeting during the year.						
01014600	522202 SVS-PROF	5,350.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	\$5,500 for professional services, related to: Marketing/Design, 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.						
01014600	522205 PROG EXP	9,750.00	10,500.00	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, Small Business Support. etc.) \$ 5,000 CoStar Loop Net/Link to promote available commercial properties. \$10,000 - TOTAL						
01014600	534402 PROGSUPPL	500.00	400.00	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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01014600	545503	COM-PUB RL	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
		Marketing and Advertising efforts-						
		\$2,500 Restaurant Week/Trumbull Celebrates Local campaign(advertising support)						
		\$1,300 Newsletter						
		\$3,800 - TOTAL						
01014600	556601	PRF DV-SEM	2,100.00	1,700.00	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 community development (ICSC -2 Day)						
01014600	556602	PRF DV-PRF	700.00	2,000.00	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	172,586.00	177,265.00	186,820.00	186,820.00	186,820.00	186,820.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	63.74	132,581	135,233	135,233	135,233	135,233
01014600	501101		ADMINISTRATIVE SUPPORT III (VACANT)	MT	0.50	1820	28.41	0	27,007	27,007	27,007	27,007
								<u>132,581</u>	<u>162,240</u>	<u>162,240</u>	<u>162,240</u>	<u>162,240</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01014600 - ECONOMIC DEVELOPMENT											
501101 - SALARIES-FT/PERMANENT	143,894	148,351	146,373	128,439	151,885	162,240	162,240	162,240	6.8%	6.8%	6.8%
501105 - SALARIES-OVERTIME	-	163	-	-	1,300	500	500	500	-61.5%	-61.5%	-61.5%
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	180	180	180	180	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	5,350	595	2,833	-	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	6,383	10,575	9,632	5,175	10,500	10,000	10,000	10,000	-4.8%	-4.8%	-4.8%
534402 - PROGRAM SUPPLIES	187	268	485	-	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,424	303	1,238	99	3,800	3,800	3,800	3,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,105	1,846	2,071	-	1,700	2,200	2,200	2,200	29.4%	29.4%	29.4%
556602 - PROFESSIONAL DEV-ASSN DUES	225	275	400	1,740	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01014600 - ECONOMIC DEVELOPMENT Total	159,568	162,376	163,032	135,453	177,265	186,820	186,820	186,820	5.4%	5.4%	5.4%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01014600 - ECONOMIC DEVELOPMENT								
501101 - SALARIES-FT/PERMANENT	138,823.00	143,894.17	147,074.00	148,351.12	148,906.00	146,373.06	151,885.00	83,004.04
501105 - SALARIES-OVERTIME	1,302.00	0.00	1,302.00	163.19	1,300.00	0.00	1,300.00	0.00
522201 - SERVICES & FEES-CLERICAL	0.00	0.00	0.00	0.00	180.00	0.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	7,000.00	5,350.00	7,000.00	595.00	7,000.00	2,832.82	5,500.00	0.00
522205 - PROGRAM EXPENSES	8,202.00	6,382.62	8,200.00	10,575.36	8,800.00	9,632.25	10,000.00	5,175.00
534402 - PROGRAM SUPPLIES	482.00	186.56	400.00	267.67	400.00	485.00	400.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	3,860.00	2,424.45	3,800.00	302.50	3,800.00	1,238.15	3,800.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	965.00	1,105.37	1,000.00	1,845.76	1,500.00	2,071.10	2,200.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	950.00	225.00	700.00	275.00	700.00	400.00	2,000.00	1,740.00
01014600 - ECONOMIC DEVELOPMENT Total	161,584.00	159,568.17	169,476.00	162,375.60	172,586.00	163,032.38	177,265.00	89,919.04

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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.

Successes & Accomplishments 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> Reviewed 56 applications over the last 12months 	<ul style="list-style-type: none"> Continue IWWC plan review and site walks Update IWWC regulations



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800	522201 CLERICAL F	1,750.00	1,750.00	1,250.00	1,250.00	1,250.00	1,250.00
	Contract overtime for the Clerk of Inland Wetlands and Watercourses Commission. Funds are also for any potential court transcripts as needed.						
01014800	534401 MTL5-OFFCE	400.00	400.00	600.00	600.00	600.00	600.00
	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	5,500.00	5,500.00	4,800.00	4,800.00	4,800.00	4,800.00
	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	8,925.00	8,925.00	7,925.00	7,925.00	7,925.00	7,925.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01014800 - INLAND WETLANDS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	1,228	432	976	841	1,750	1,250	1,250	1,250	-28.6%	-28.6%	-28.6%
534401 - MATERIALS & SUPPLIES-OFFICE	325	463	9	343	400	600	600	600	50.0%	50.0%	50.0%
534402 - PROGRAM SUPPLIES	64	-	9	-	100	100	100	100	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	5,082	4,923	3,370	-	5,500	4,800	4,800	4,800	-12.7%	-12.7%	-12.7%
556601 - PROFESSIONAL DEV-SEM/CONF	900	820	425	250	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	175	175	0.0%	0.0%	0.0%
01014800 - INLAND WETLANDS COMMISSION Total	7,600	6,638	4,788	1,434	8,925	7,925	7,925	7,925	-11.2%	-11.2%	-11.2%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01014800 - INLAND WETLANDS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	1,400.00	1,228.40	2,500.00	432.21	1,750.00	976.36	1,750.00	203.41
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	324.93	750.00	463.00	400.00	8.50	400.00	0.00
534402 - PROGRAM SUPPLIES	100.00	64.36	100.00	0.00	100.00	8.50	100.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	10,000.00	5,082.45	7,000.00	4,923.25	5,500.00	3,369.80	5,500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	900.00	1,000.00	820.00	1,000.00	425.00	1,000.00	230.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
01014800 - INLAND WETLANDS COMMISSION Total	13,425.00	7,600.14	11,525.00	6,638.46	8,925.00	4,788.16	8,925.00	433.41

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
Pam Roman
John Massari
Richard Post
Matthew Sulzicki
Tim Coughlin
Sara Sterling

**Successes & Accomplishments
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

**Goals & Objectives
2021/22**

• Roll out results of Natural Resource Inventory to public
• Launch Pollinator Pathway to public
• Work on public survey on conservation, open space, and tree issues
• Work on a tree replacement plan with sustainable Trumbull team



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 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: Correct error. Project completed in Fiscal Year 2021						
01015400	545502	COM-PUB RP	75.00	75.00	.00	.00	.00	.00
01015400	545503	COM-PUB RL	250.00	250.00	325.00	325.00	325.00	325.00
		Working with Sustainability Team, launch Trumbull Pollinator Pathway initiative. Funds to be used for signage and/or brochures to educate the public on avoiding pesticides, planting natives, and rethinking lawn.						
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			6,385.00	6,385.00	6,385.00	6,385.00	1,385.00	1,385.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01015400 - CONSERVATION COMMISSION											
522201 - SERVICES & FEES-CLERICAL	420	360	180	300	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	175	-	5,000	5,000	5,000	5,000	-	-	0.0%	-100.0%	-100.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	-	-	89	75	-	-	-	-100.0%	-100.0%	-100.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	620	-	-	250	250	325	325	325	30.0%	30.0%	30.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	185	-	-	210	210	210	210	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	100	250	210	250	250	250	250	250	0.0%	0.0%	0.0%
01015400 - CONSERVATION COMMISSION Total	1,315	795	5,390	5,889	6,385	6,385	1,385	1,385	0.0%	-78.3%	-78.3%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01015400 - CONSERVATION COMMISSION								
522201 - SERVICES & FEES-CLERICAL	600.00	420.00	600.00	360.00	600.00	180.00	600.00	180.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	175.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
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	620.00	250.00	0.00	250.00	0.00	250.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	0.00	210.00	185.00	210.00	0.00	210.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	240.00	100.00	0.00	250.00	250.00	210.00	250.00	250.00
01015400 - CONSERVATION COMMISSION Total	1,375.00	1,315.00	6,135.00	795.00	6,385.00	5,390.00	1,385.00	5,430.00

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.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

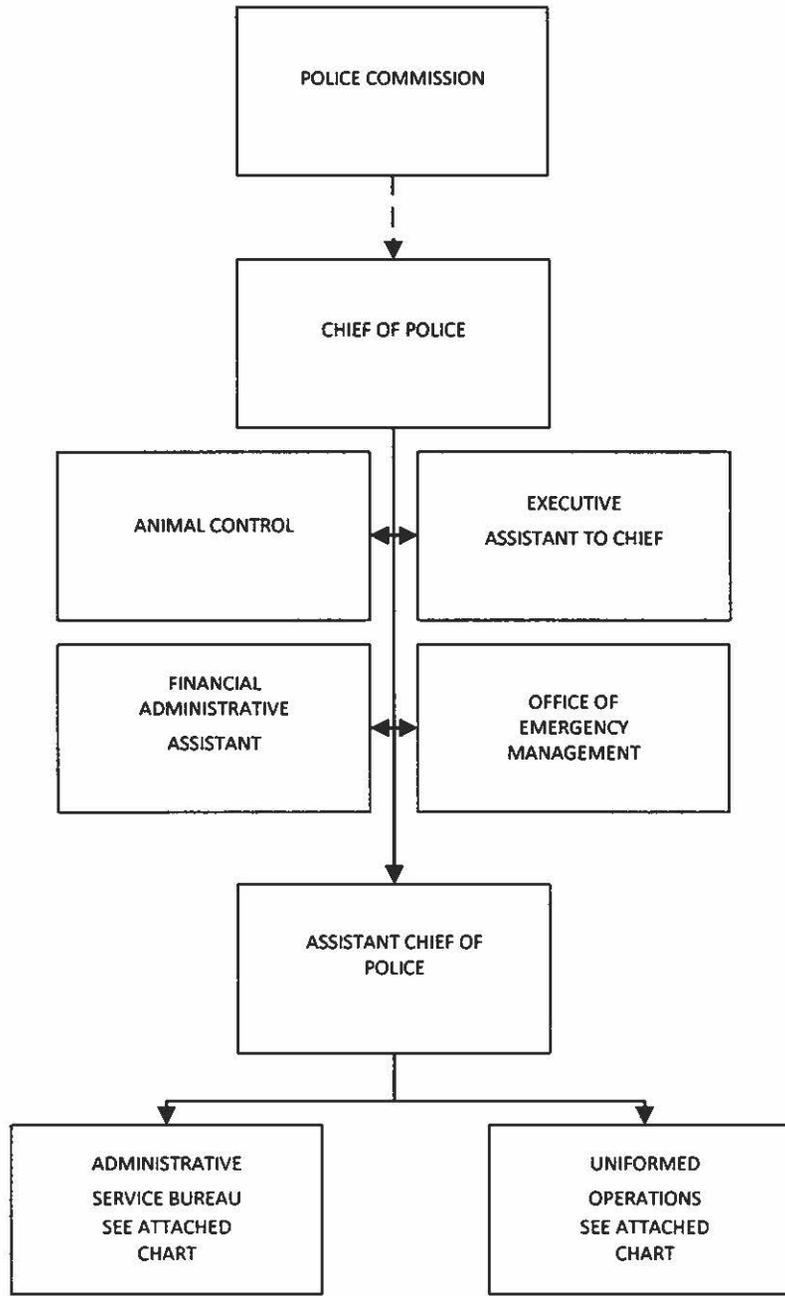
GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	24,656,962.00	24,539,620.00	25,607,709.00	25,386,411.00	25,408,822.00	25,408,822.00

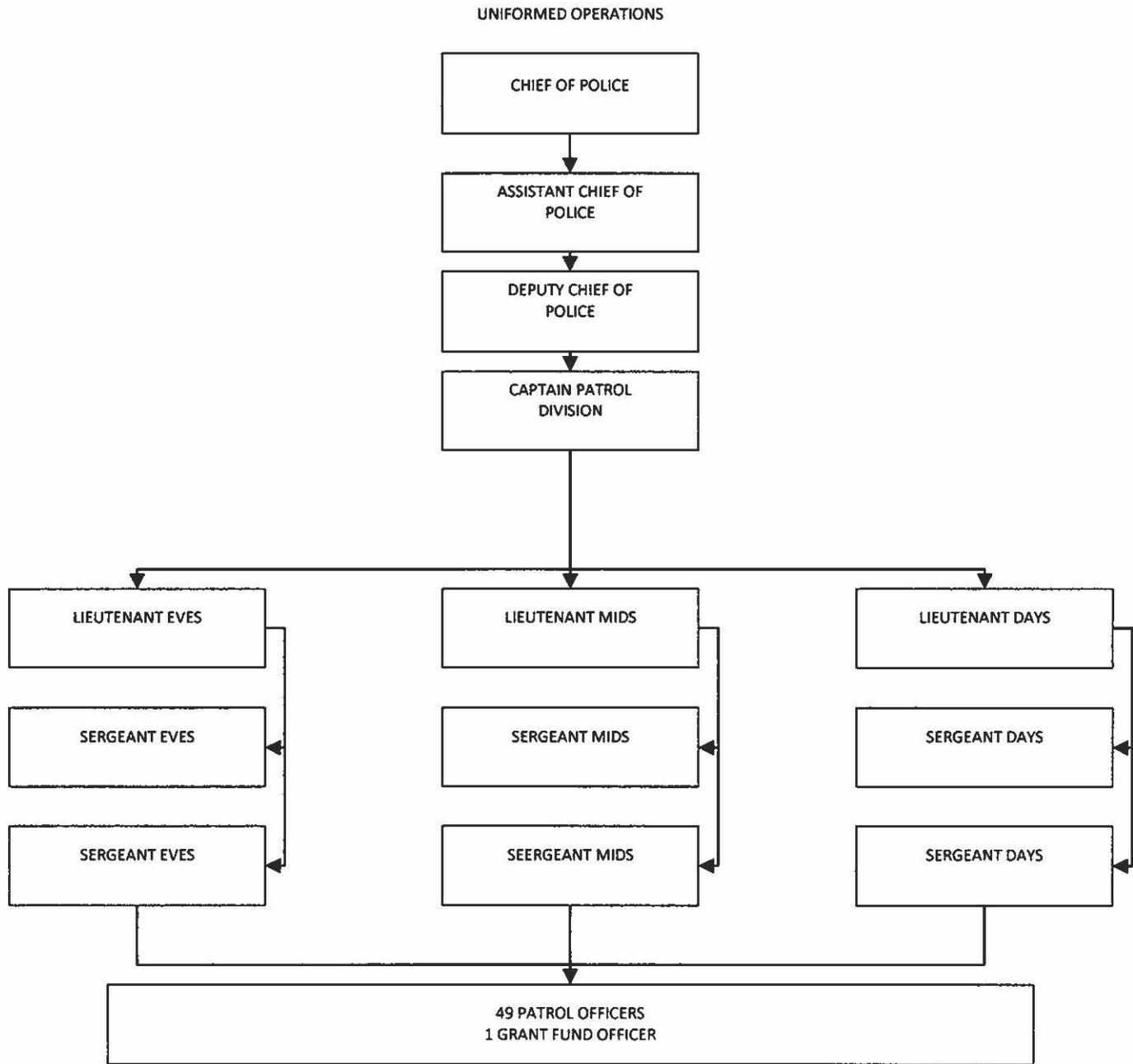
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

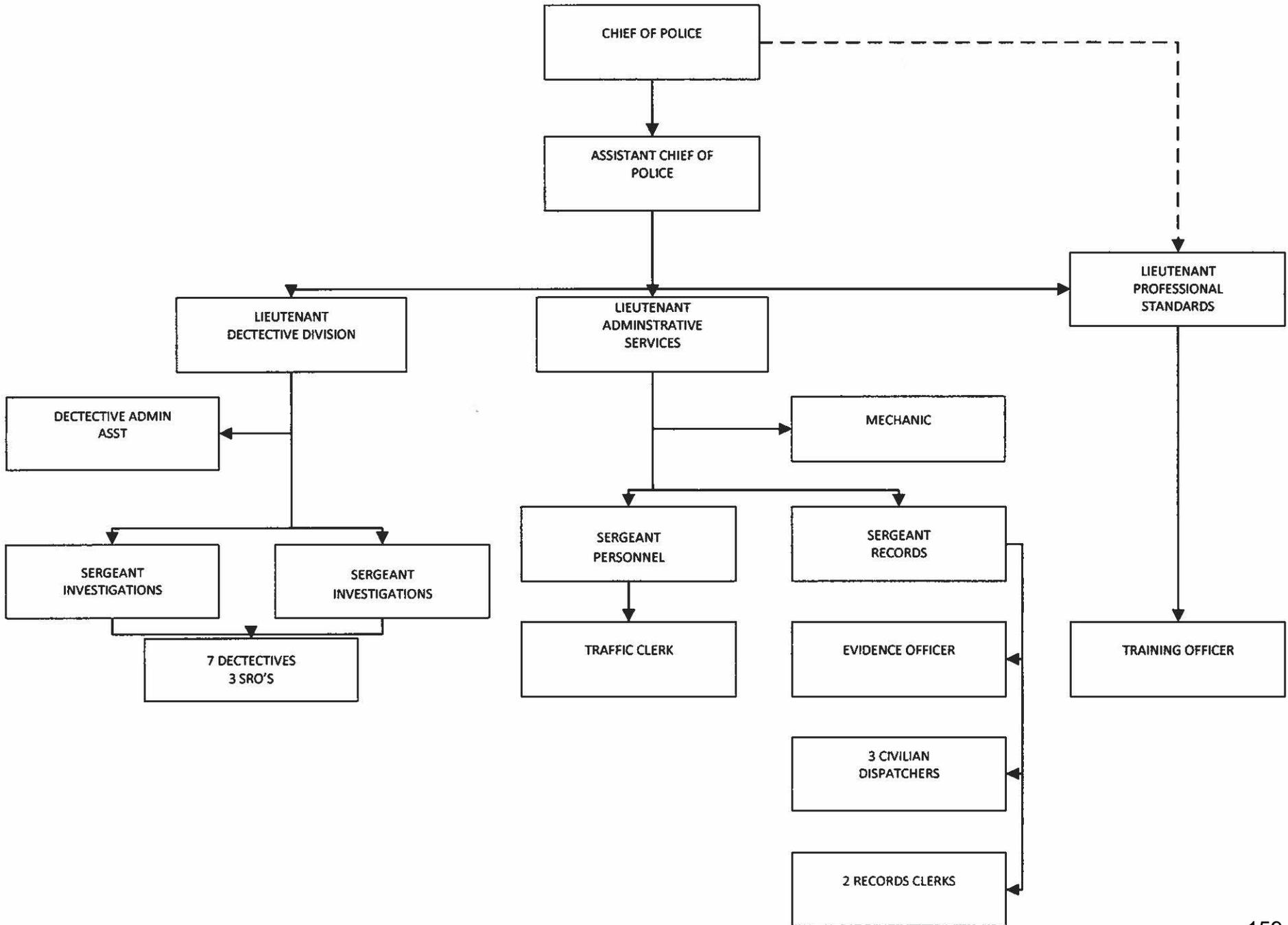
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01015800 - TRANSIT DISTRICT											
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01015800 - TRANSIT DISTRICT Total	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
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
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







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 five member Board of Police Commissioners, nominated by the First Selectman and approved by the Town Council. 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. 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-two 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 remains 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 Trumbull Police Department and accepts all calls for services for all town First Responders. The Dispatch Center operates with one civilian and one police officer 24 hours per day.
- Police Officers respond to, investigate calls for services, crimes and needs of the community. A rapid response to urgent situations reduces escalation of situations and increases chances of apprehension, thereby preventing further crimes from being committed. Trumbull Police officers handle 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 2107 such calls, and in the first six months of this fiscal year, 805. We continue to respond to overdose cases and utilize *NARCAN* to reverse the effects of opioid usage. Our officers have also deployed the AED (heart defibrillator) for those in cardiac arrest. This past calendar year brought about the Covid-19 pandemic, which was the biggest health crisis in our life-times. At this time we are still dealing with the pandemic, as a vaccine has just become available for usage. Mass vaccination will take months to occur.
- The Trumbull Police Department is no different than other municipal police agencies and 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 important ingredient to the services we provide to the Town.
- Our Community policing efforts continue to grow each year. They include, patrol officers "Walk and Talk" at the many shopping areas and schools in Trumbull. Officers patrolled such as the Pequonnock River Valley and Rails to Trails this year more than ever. The pandemic was restrictive for many people and the parks and trails were a good place for people to get out and enjoy what Trumbull has to offer. We also host "Coffee with a Cop" events for residents to meet some of our officers in a non-official capacity, with no special agenda.
- Three officers are now assigned to Trumbull Schools as School Resource Officers. One is assigned to Trumbull High School and one to each middle school. For the past several years we have been teaching *DARE* to all fifth graders in Trumbull Public Schools. Although the current year is different and we are not in the schools teaching *DARE*, we look forward to returning to the classroom, after the pandemic. 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, with the Town's Emergency Operations Center located within the Trumbull Police Department, and the Animal Control office located on Church Hill Road. Fire Marshall Megan Murphy is the Town's Director of Emergency Management and retired Westport Fire Chief Andrew Kingsbury is the Deputy Director of Emergency Management. They bring a wealth of experience and knowledge to the Town and we look forward to continued success.

Successes & Accomplishments 2020/21	
•	For the first time ever the Trumbull Police Department became an accredited police agency
•	Sustained police fleet to manageable level of confidence
•	Review and update policies (Ongoing as a part of Accreditation process)
•	Training is especially important to any police agency. Naturally, with the pandemic much of our training was not accomplished as wished
•	The facility improvements, are all but done. The remaining work requires some minor work and the repaving of our parking lot
•	In 2020, we hired qualified minority police officers

Goals & Objectives 2021/22	
•	Currently working towards Tier Two level of accreditation
•	Our full time mechanic is needed to keep the fleet in the best condition
•	It is very important to continue with our training. The Police Accountability Bill passed in July of 2020 requires additional substantial training on the part of every police agency in Connecticut
•	Complete the final pieces of the improvement projects and the parking pavement
•	Continue to attract and hire minority police officers
•	Hold an awards ceremony for Trumbull Police Officers who perform exceptional police work
•	Initiate first ever Trumbull Police Citizen Police Academy. Requires funding through overtime so budgetary consideration must be taken in to account
•	Keep within our allotted budgeted amount for a seventh year straight

Michael Lombardo, Chief of Police

Activity Indicators*	2016	2017	2018	2019	2020
Alarms (burglary, fire, commercial and residential alarms)	2,340	2,336	2,370	2,164	1692
Assaults	31	41	48	69	37
Assist Residents	338	307	213	159	133
Breach of Peace (Includes Disorderly Conduct)	25	36	31	44	25
Burglary (Includes commercial, business and residential)	77	71	73	46	40
Domestic Violence	175	193	209	212	235
Drug Possession (All possessions, sales, manufacture etc.)	105	124	169	125	18
Larceny (All larcenies)	889	793	785	780	706
Medical Calls	2,001	2,074	2,123	2,261	1,749
Missing Person	47	51	31	66	36
Motor Vehicle Stops	2,251	2,756	2,122	2,580	987
Motor Vehicle Accidents	1,181	1,065	1,089	1,094	753
Motor Vehicle Theft	15	51	43	20	54
Murder	-	-	-	-	-
Noise Complaint	142	149	148	127	202
Robbery	20	22	16	14	2
Sexual Assault	12	17	31	20	10
911 Calls	9,794	10,257	10,689	10,277	11,452
Total Calls	19,443	20,343	17,838	20,886	18,131

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



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
02	PUBLIC SAFETY						
01022000	POLICE						
01022000	501101 FULL TIME/	7,296,784.00	7,326,746.00	8,064,922.00	7,754,678.00	7,757,747.00	7,757,747.00
	Full-time officers = 82 Civilian Personnel = 10, with 3 years of contract raises. NEW: Add 1 officer position for a total of 82. Officer partially funded through DOJ grant for 3 years, then must retain for at least 1 more year. Salaries increased by 2.25% per union contract for officers; 2.00% for all other union employees; 2.00% for Appointed/Non Union comparable to other union contracts. FS: Reduce new officers to 1/2 year, Turnover (62,000*3). BOF: Equity increase of \$3,069 for Police Chief Admin Asst.						
01022000	501102 PART TIME/	52,991.00	54,888.00	56,357.00	56,357.00	56,357.00	56,357.00
	Includes 7 Existing Crossing Guards: 38,708 Part-Time Assistant for Admin Services: 16,180						
01022000	501104 RELIEF/VAC	52,041.00	53,082.00	55,362.00	55,362.00	55,362.00	55,362.00
	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.						
01022000	501105 OVERTIME	736,600.00	830,000.00	875,000.00	840,000.00	840,000.00	840,000.00
	The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the ability 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 regular work hours. FS: Reduced based upon historical usage						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022000 501106	LONGEVITY	17,825.00	17,325.00	17,225.00	17,225.00	17,225.00	17,225.00
	Covers the contractual obligations for all full-time employees. \$15,600 = 39 Officers (15+ years) X 400 \$ 1,200 = 4 Officers (10 to 14 years) X 300 \$ 425 = 1 Civilian X 425 \$17,225 = Total						
01022000 501109	COLLEGE IN	25,800.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	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						
01022000 501112	SHIFTDIFF	59,650.00	59,650.00	59,650.00	59,650.00	59,650.00	59,650.00
	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 stipend: 15/day off x 2 \$59,650 = Total						
01022000 501113	HOLIDAY	349,700.00	349,700.00	369,200.00	350,000.00	350,000.00	350,000.00
	Provides holiday pay for all officers. Contract provision includes 13 holidays, est. \$28,400 each. FS: Reduced based upon historical usage						
01022000 501114	TRAINING	150,000.00	165,000.00	170,000.00	170,000.00	170,000.00	170,000.00
	Provides training pay for officers to meet minimum requirements for POST certifications, including: Emerg Medical Responder, AED for First Responders, semiannual firearms and all other in-service programs.						
01022000 501887	POLICE UNI	18,000.00	18,500.00	19,050.00	19,050.00	19,050.00	19,050.00
	Cleaning provided for all officers per contract. Amount based on previous usage.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022000 501888	UNIFORM AL	58,000.00	59,750.00	62,750.00	62,750.00	62,750.00	62,750.00
Provides for purchasing uniforms, initial issue of equipment for new officers (approx 4,800 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 that is maintained in-house. NEW: Add name tags for all garments, Police Acct Bill.							
01022000 522203	ANCILLARY	19,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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. NEW: Police Accountability Bill requirements: - Drug Testing, annual, 200 x 25 officers = 5,000 - Psych Evals, annual, 300 x 16 officers = 5,000							
01022000 534401	OFFICE SUP	15,000.00	14,400.00	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 \$ 500 = Postage and shipping \$ 4,000 = Misc, incl computer media, and batteries \$14,400 = Total							
01022000 534402	PROGRAM SU	41,000.00	37,000.00	42,000.00	37,000.00	37,000.00	37,000.00
(Restore to previous FY level) \$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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
FS: Reduced based upon historical usage							
01022000	534403 MTLs-CLNG	6,250.00	6,000.00	8,000.00	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 upon historical usage							
01022000	545503 PUBLIC REL	2,050.00	2,500.00	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	7,000.00	7,000.00	8,000.00	5,000.00	5,000.00	5,000.00
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 upon historical usage							
01022000	556602 PRF DV-PRF	3,000.00	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Memberships and dues for various personnel. NEW: Medical licenses req for State certifications: - Emerg Med Responder, 95 x 36 officers = 3,420 - Emerg Med Tech, 105 x 6 officers = 630							
01022000	556603 PRF DV-INS	40,300.00	45,000.00	48,000.00	48,000.00	48,000.00	48,000.00
\$30,000 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos. NEW: Academy tuition increased to 3,800 per recruit. \$18,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training. \$48,000 = Total							
01022000	556604 PRF DV-PUB	300.00	300.00	500.00	500.00	500.00	500.00
Subscriptions for professional journals and periodicals.							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022000	567702 VEHICLE RE	42,400.00	40,000.00	45,000.00	42,000.00	42,000.00	42,000.00
	Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for vehicle fleet and motorcycles. Minimal inventory of parts and supplies maintained in-house.						
	FS: Reduced based upon historical usage						
01022000	567704 EXPENSE AC	13,250.00	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	131,844.00	224,010.00	240,975.00	240,975.00	240,975.00	240,975.00
	\$70,020 = Motorola, digital radio system maint. Jan 2018 \$43,715 = 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 \$ 1,950 = NexLog, digital communications recorder \$ 1,950 = NetMotion mobile security software, maint and support \$ 4,400 = Idemia LiveScan maint: 2,200 x 2 machines \$ 2,950 = Charter Communications \$13,400 = Verizon MDT mobile service 1,115/month \$ 400 = Fire Extinguisher maint, building and all fleet vehicles \$ 4,100 = UPS Maintenance, Bomera \$ 500 = Pest Control \$ 750 = Fire Alarm System Maint, ITS \$ 5,100 = 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 \$ 5,300 = CLEAR, Public record database service \$ 8,400 = WatchGuard video systems, Body-cams and veh units \$ 2,200 = Vigilant LPR maint: 1,100/veh x 2 \$ 1,500 = Indentifix software, vehicle maintenance \$ 4,400 = Training software, tracking officer certifications \$ 4,800 = Superior K9 Services, recert training program \$ 2,400 = TipLine maint: anonymous reporting system \$ 7,300 = PowerDMS, Accred. software for policy, training, etc. \$10,140 = POSS Automated scheduling system maint. \$ 4,200 = InVeris, Firing Range target system maint. \$240,975 - TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022000	578803 PROGRAM-RE	6,000.00	6,000.00	6,300.00	6,300.00	6,300.00	6,300.00
	Provides maint for mobile video cams, body cams, CCTV at HQ, calibration for RADAR/Laser units and small business machine repair and/or replacement, etc. Also, repair costs for traffic warning signs and signals.						
01022000	578804 REFUSE REM	2,379.00	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	157,032.00	146,283.00	126,779.00	126,779.00	126,779.00	126,779.00
	\$ 26,800 = Vehicles: Five (5) Equipped Vehicles @ 67,000 each. AWD vehicle with extended warranty, includes radio, mobile computer, camera system, lighting, graphics, and emerg equip. Three (3) to be paid from Sp Duty Fund account. Total \$134,000, amortized over five (5) years = \$26,800.						
	\$ 13,490 = Medical Equipment: -Three (3) Automated External Defibrillators, to update aging units. 1 x 2,500: 2 x 1,820 each = 6,140 -AED batteries, electrodes, pads, accessories and training supplies = 7,350						
	\$ 4,200 = Tasers - Seventeen (17) Tasers, program financing.						
	\$ 3,000 = Speed Enforcement Sign						
	\$ 28,010 = Vehicle Financing FY 2018 \$ 30,614 = Vehicle Financing FY 2019 \$ 20,665 = Vehicle Financing FY 2020						
	\$126,779 - TOTAL						
01022000	589901 ANNUAL REN	21,325.00	30,100.00	20,380.00	20,380.00	20,380.00	20,380.00
	\$ 2,200 = Aquarian, 2 antenna sites \$ 10,260 = Copier/printer lease, Xerox, 855/month \$ 3,300 = Copier/printer lease, Xerox, 275/month \$ 2,820 = Copier/printer lease, US Bank, 235/month \$ 1,800 = Portable restroom for Firing Range, @ 150/month \$ 20,380 = Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022000	590011 UTIL-HEAT	12,709.00	9,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	Increased for additional usage, cooler temperatures, and 3% increase in natural gas prices. Police renovations included heat/cooling for basement shooting range. Results compared against historical activity and adjusted accordingly.						
01022000	590012 ELECTRICIT	74,021.00	66,000.00	98,100.00	98,100.00	98,100.00	98,100.00
	Adjusted for additional usage, cooler temperature, and increased rates. Police renovations included substantial electrical upgrades as well as heating/ventilation for shooting range. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01022000	590013 WATER	3,463.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	Flat budget should be sufficient for increased usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly.						
01022000	590014 TELEPHONE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Frontier, AT&T/911 lines.						
01022000	590015 TRAFFICLIT	12,020.00	11,792.00	12,411.00	12,411.00	12,411.00	12,411.00
	Current monthly average usage of \$958 increased for additional lights and rates.						
TOTAL POLICE		9,442,734.00	9,661,855.00	10,532,690.00	10,155,246.00	10,158,315.00	10,158,315.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

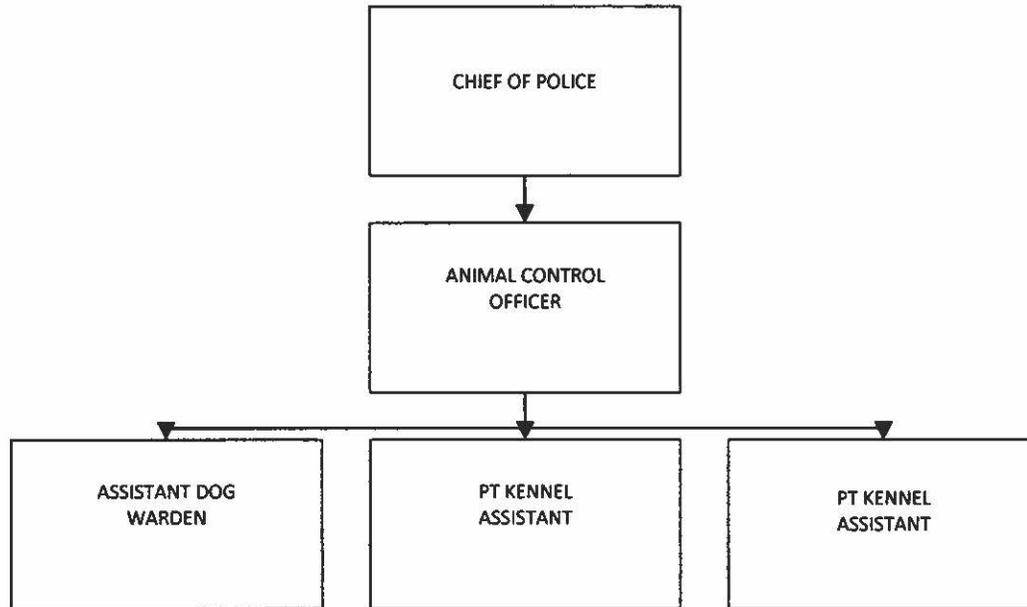
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
01022000	501101		ADMINISTRATIVE SUPPORT I	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	400	13.83	38,708	39,482	39,482	39,482	39,482
01022000	501102		PT ASSISTANT PATROL DIV	NA	1.00	1014	16.32	16,544	16,875	16,875	16,875	16,875
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	21.75	18,092	18,454	18,454	18,454	18,454
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	21.75	18,092	18,454	18,454	18,454	18,454
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	21.75	18,092	18,454	18,454	18,454	18,454
01022000	501101		TURNOVER							(186,000)	(186,000)	(186,000)
								<u>7,874,649</u>	<u>8,176,641</u>	<u>7,866,397</u>	<u>7,869,466</u>	<u>7,869,466</u>
						501101		7,765,121	8,064,922	7,754,678	7,757,747	7,757,747
						501102		55,252	56,357	56,357	56,357	56,357
						501104		54,276	55,362	55,362	55,362	55,362

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022000 - POLICE											
501101 - SALARIES-FT/PERMANENT	7,201,298	7,092,117	7,274,321	7,349,069	7,326,746	7,754,678	7,757,747	7,757,747	5.8%	5.9%	5.9%
501102 - SALARIES-PT/PERMANENT	47,524	48,506	45,534	41,148	54,888	56,357	56,357	56,357	2.7%	2.7%	2.7%
501104 - SALARIES-VACATION,WEEKEND	18,708	24,202	30,385	29,781	53,082	55,362	55,362	55,362	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	692,793	835,353	734,472	726,298	830,000	840,000	840,000	840,000	1.2%	1.2%	1.2%
501106 - SALARIES-LONGEVITY	21,225	18,883	17,158	17,192	17,325	17,225	17,225	17,225	-0.6%	-0.6%	-0.6%
501109 - SALARIES-COLLEGE INCENTIVE	27,100	25,000	25,000	24,800	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
501112 - SHIFT DIFFERENTIAL	52,801	53,804	50,627	55,626	59,650	59,650	59,650	59,650	0.0%	0.0%	0.0%
501113 - HOLIDAY	339,642	331,772	344,766	357,764	349,700	350,000	350,000	350,000	0.1%	0.1%	0.1%
501114 - TRAINING	148,408	166,064	112,465	127,922	165,000	170,000	170,000	170,000	3.0%	3.0%	3.0%
501887 - UNIFORM CLEANING	18,066	18,722	16,432	10,294	18,500	19,050	19,050	19,050	3.0%	3.0%	3.0%
501888 - UNIFORM ALLOWANCE	47,676	64,291	55,846	27,376	59,750	62,750	62,750	62,750	5.0%	5.0%	5.0%
522203 - SERVICES & FEES-ANCILLARY	14,371	24,600	6,344	1,793	20,000	30,000	30,000	30,000	50.0%	50.0%	50.0%
534401 - MATERIALS & SUPPLIES-OFFICE	12,791	14,895	14,871	11,118	14,400	14,400	14,400	14,400	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	30,188	33,734	30,659	24,429	37,000	37,000	37,000	37,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	4,670	4,889	5,141	5,312	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,401	1,967	2,019	2,497	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	6,178	4,000	2,000	5,528	7,000	5,000	5,000	5,000	-28.6%	-28.6%	-28.6%
556602 - PROFESSIONAL DEV-ASSN DUES	2,554	3,194	2,995	3,307	3,000	7,000	7,000	7,000	133.3%	133.3%	133.3%
556603 - PROFESSIONAL DEV-INSERVICE	44,225	55,683	40,282	32,149	45,000	48,000	48,000	48,000	6.7%	6.7%	6.7%
556604 - PROFESSIONAL DEV-PUBLICATIONS	143	83	83	83	300	500	500	500	66.7%	66.7%	66.7%
567702 - TRANSPORTATION-VEHICLE REPAIR	37,055	37,542	42,215	43,207	40,000	42,000	42,000	42,000	5.0%	5.0%	5.0%
567704 - TRANSPORTATION-EXPENSE A/C	12,244	12,115	11,532	10,417	13,250	13,250	13,250	13,250	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	108,010	103,198	121,122	218,140	224,010	240,975	240,975	240,975	7.6%	7.6%	7.6%
578803 - MNTNCE/REP-PROGRAM RELATED	1,200	3,721	5,771	3,994	6,000	6,300	6,300	6,300	5.0%	5.0%	5.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,115	2,291	2,315	2,315	2,379	2,379	2,379	2,379	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	78,759	114,511	157,032	149,669	146,283	126,779	126,779	126,779	-13.3%	-13.3%	-13.3%
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,778	21,819	21,269	19,353	30,100	20,380	20,380	20,380	-32.3%	-32.3%	-32.3%
590011 - UTILITIES-HEAT	7,907	8,109	12,709	11,566	9,000	14,000	14,000	14,000	55.6%	55.6%	55.6%
590012 - UTILITES-ELECTRICITY	60,814	68,919	74,021	70,851	66,000	98,100	98,100	98,100	48.6%	48.6%	48.6%
590013 - UTILITIES-WATER	2,814	2,668	2,319	2,423	3,200	3,200	3,200	3,200	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	14,836	13,311	13,821	13,337	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
590015 - UTILITIES-TRAFFIC LIGHTS	10,519	11,005	12,020	9,944	11,792	12,411	12,411	12,411	5.2%	5.2%	5.2%
01022000 - POLICE Total	9,090,812	9,220,965	9,287,544	9,408,700	9,661,855	10,155,246	10,158,315	10,158,315	5.1%	5.1%	5.1%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01022000 - POLICE								
501101 - SALARIES-FY/PERMANENT	7,232,793.00	7,201,297.61	7,345,209.00	7,092,116.86	7,296,784.00	7,274,320.61	7,326,746.00	4,761,053.58
501102 - SALARIES-PT/PERMANENT	51,306.00	47,523.56	52,991.00	48,505.61	52,991.00	45,534.06	54,888.00	22,916.18
501104 - SALARIES-VACATION, WEEKEND	48,151.00	18,707.94	52,041.00	24,201.68	52,041.00	30,385.00	53,082.00	20,262.00
501105 - SALARIES-OVERTIME	416,696.00	692,793.48	680,000.00	835,352.70	726,600.00	734,471.90	830,000.00	478,245.60
501106 - SALARIES-LONGEVITY	21,525.00	21,224.97	20,525.00	18,883.25	17,825.00	17,158.32	17,325.00	17,191.64
501109 - SALARIES-COLLEGE INCENTIVE	28,178.00	27,100.00	28,300.00	25,000.00	25,800.00	25,000.00	25,000.00	0.00
501112 - SHIFT DIFFERENTIAL	54,764.00	52,801.21	57,633.00	53,803.56	59,650.00	50,627.02	59,650.00	52,836.04
501113 - HOLIDAY	330,030.00	339,642.41	349,700.00	331,772.02	349,700.00	344,765.92	349,700.00	248,248.01
501114 - TRAINING	164,050.00	148,408.17	160,000.00	166,063.78	160,000.00	112,465.11	165,000.00	67,259.22
501887 - UNIFORM CLEANING	16,888.00	18,066.09	17,500.00	18,722.27	18,000.00	16,431.57	18,500.00	5,954.34
501888 - UNIFORM ALLOWANCE	51,145.00	47,676.09	53,000.00	64,290.65	58,000.00	55,846.46	59,750.00	18,260.27
522203 - SERVICES & FEES-ANCILLARY	17,370.00	14,370.71	18,000.00	24,600.36	19,000.00	6,343.74	20,000.00	605.00
534401 - MATERIALS & SUPPLIES-OFFICE	14,958.00	12,791.34	15,000.00	14,894.92	15,000.00	14,871.07	14,400.00	6,115.55
534402 - PROGRAM SUPPLIES	40,000.00	30,187.51	40,000.00	33,733.55	41,000.00	30,658.51	37,000.00	11,299.35
534403 - MATERIALS & SUPPLIES-CLEANING	5,790.00	4,670.35	6,000.00	4,889.17	6,250.00	5,140.58	6,000.00	3,231.16
545503 - COMMUNICATIONS-PUBLIC RELATION	2,412.00	2,401.00	2,000.00	1,967.21	2,000.00	2,019.03	2,500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	7,720.00	6,177.50	10,000.00	4,000.00	10,000.00	2,000.00	7,000.00	1,527.50
556602 - PROFESSIONAL DEV-ASSN DUES	2,500.00	2,554.00	2,500.00	3,194.00	2,750.00	2,995.00	3,000.00	3,222.00
556603 - PROFESSIONAL DEV-IN SERVICE	35,705.00	44,225.33	39,000.00	55,683.16	40,000.00	40,282.49	45,000.00	17,957.83
556604 - PROFESSIONAL DEV-PUBLICATIONS	675.00	143.25	300.00	82.50	300.00	82.50	300.00	82.50
567702 - TRANSPORTATION-VEHICLE REPAIR	38,600.00	37,055.10	37,000.00	37,541.67	40,000.00	42,215.48	40,000.00	26,760.54
567704 - TRANSPORTATION-EXPENSE A/C	14,475.00	12,243.85	13,000.00	12,114.72	13,250.00	11,531.90	13,250.00	5,371.32
578801 - MNTNCE/REPAIR SERVICE CONTRACT	115,915.00	108,009.74	128,349.00	103,197.90	133,795.00	121,121.75	224,010.00	204,101.11
578803 - MNTNCE/REP-PROGRAM RELATED	5,790.00	1,200.00	6,000.00	3,721.02	6,000.00	5,770.75	6,000.00	3,224.70
578804 - MNTNCE/REP-REFUSE REMOVAL	2,243.00	2,114.52	2,310.00	2,290.86	2,379.00	2,315.16	2,379.00	1,543.44
581888 - CAPITAL OUTLAY	78,812.00	78,758.92	119,004.00	114,510.96	160,430.00	157,031.72	146,283.00	138,509.54
589901 - RENTALS-ANNUAL RENTALS/LEASE	29,220.00	21,777.70	29,280.00	21,818.91	28,800.00	21,269.44	30,100.00	9,803.33
590011 - UTILITIES-HEAT	5,518.00	7,907.02	8,484.00	8,109.25	8,134.00	12,708.56	9,000.00	5,380.82
590012 - UTILITIES-ELECTRICITY	66,000.00	60,814.16	65,042.00	68,918.61	66,000.00	74,020.84	66,000.00	44,815.21
590013 - UTILITIES-WATER	2,776.00	2,814.13	3,220.00	2,668.44	3,463.00	2,318.55	3,200.00	1,548.16
590014 - UTILITIES-TELEPHONE	15,153.00	14,835.96	15,946.00	13,310.65	15,000.00	13,820.70	15,000.00	8,462.36
590015 - UTILITIES-TRAFFIC LIGHTS	12,096.00	10,518.72	11,792.00	11,005.01	11,792.00	12,019.90	11,792.00	5,746.66
01022000 - POLICE Total	8,929,254.00	9,090,812.34	9,389,126.00	9,220,965.25	9,442,734.00	9,287,543.64	9,661,855.00	6,191,534.96



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

<p style="text-align: center;">Successes & Accomplishments 2020/21</p>	
•	Responded to 472 calls for service
•	Impounded more than 169 animals, redeemed 46 back home, and adopted 90 animals into new homes.

<p style="text-align: center;">Goals & Objectives 2021/22</p>
• Increase compliance of dog licensing.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022400 ANIMAL CONTROL							
01022400	501101 FULL TIME/	65,295.00	63,892.00	68,136.00	68,136.00	68,136.00	68,136.00
01022400	501102 PART TIME/ Increase by 2.00% comparable to union contracts.	33,572.00	39,264.00	41,011.00	41,011.00	41,011.00	41,011.00
01022400	501105 OVERTIME Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.	7,746.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01022400	501887 UNIFORMCLG Provides for cleaning and maintenance of department issued uniforms.	400.00	400.00	400.00	400.00	400.00	400.00
01022400	501888 UNIFORMALL Used to provide new and replacement clothing to full-time and part-time personnel.	400.00	500.00	500.00	500.00	500.00	500.00
01022400	522202 SVS-PROF Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Rocky Hill.	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01022400	522203 SVS-ANCLRY Personnel rabies booster shots, etc.	300.00	300.00	300.00	300.00	300.00	300.00
01022400	534402 PROGSUPPL Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01022400	545501 COM-LEGAL Account used for animal adoption advertisements placed in local newspapers.	500.00	750.00	750.00	750.00	750.00	750.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
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	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Building repair, maintenance, and equipment needs, including storage shelves, wall racks, and workroom fixtures.						
01022400	578804 MNTNCE-RFS	780.00	780.00	780.00	780.00	780.00	780.00
	Refuse: Reliable Waste Systems.						
01022400	581888 CAP OUTLAY	7,000.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
	Vehicle financing, purchased FY 2019.						
01022400	590011 UTIL-HEAT	2,784.00	2,681.00	2,750.00	2,750.00	2,750.00	2,750.00
	Increased for additional usage, cooler temperatures, and increase in natural gas prices of 3% Results compared to historical activity and adjusted accordingly.						
01022400	590012 UTIL-ELECT	6,800.00	6,900.00	7,440.00	7,440.00	7,440.00	7,440.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01022400	590013 UTIL-WATER	877.00	939.00	939.00	939.00	939.00	939.00
	Flat budget should be sufficient for increased usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly.						
TOTAL ANIMAL CONTROL		140,889.00	142,441.00	149,041.00	149,041.00	149,041.00	149,041.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	32.04	66,636	68,136	68,136	68,136	68,136	
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	15.19	15,398	15,706	15,706	15,706	15,706	
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.00	12,168	12,411	12,411	12,411	12,411	
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	12.47	12,641	12,894	12,894	12,894	12,894	
								<u>106,843</u>	<u>109,147</u>	<u>109,147</u>	<u>109,147</u>	<u>109,147</u>	
								501101	66,636	68,136	68,136	68,136	68,136
								501102	40,207	41,011	41,011	41,011	41,011

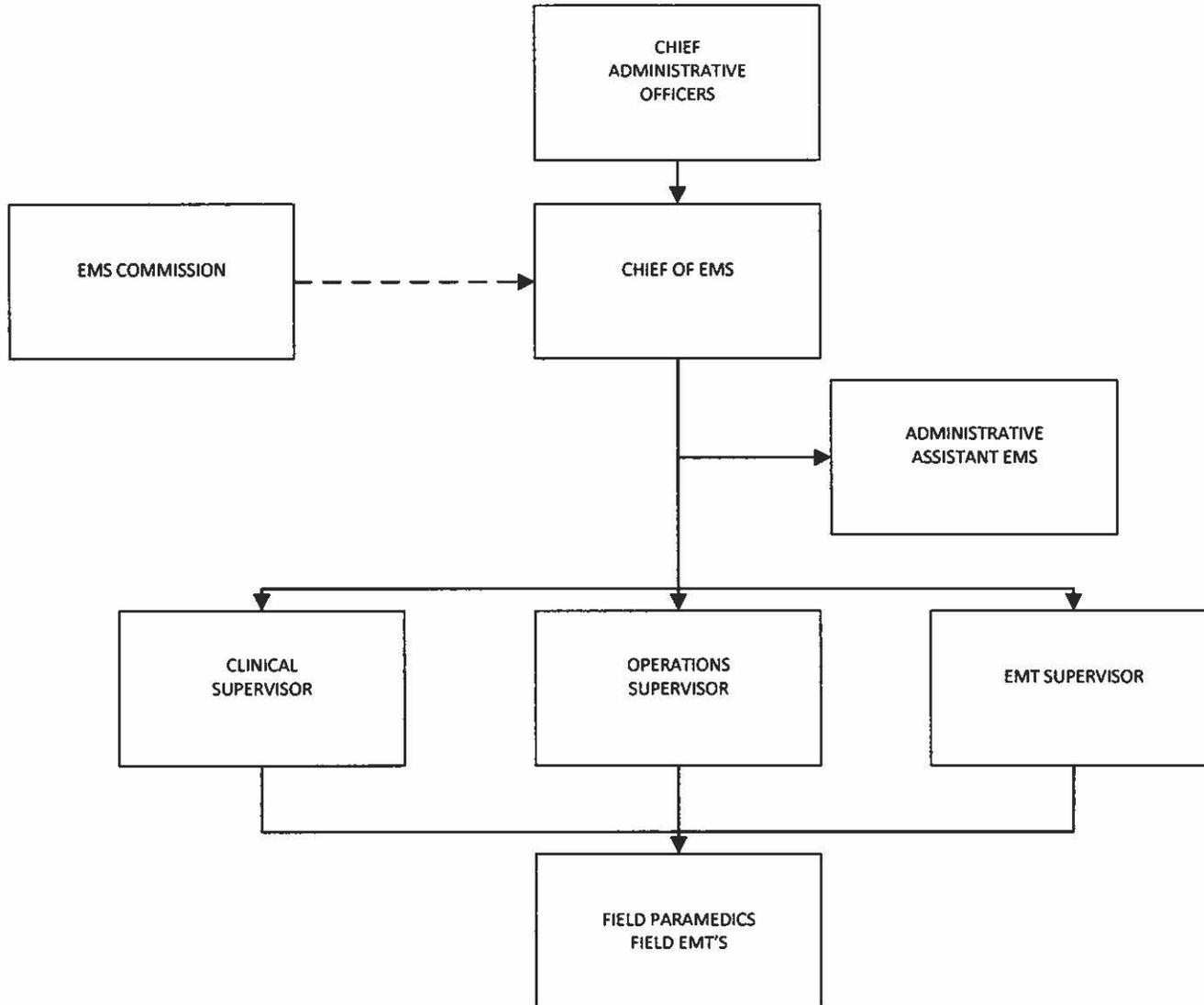
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022400 - ANIMAL CONTROL											
501101 - SALARIES-FT/PERMANENT	62,486	63,892	65,549	65,089	63,892	68,136	68,136	68,136	6.6%	6.6%	6.6%
501102 - SALARIES-PT/PERMANENT	27,490	35,233	31,157	35,479	39,264	41,011	41,011	41,011	4.4%	4.4%	4.4%
501105 - SALARIES-OVERTIME	5,993	5,978	7,805	5,648	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
501887 - UNIFORM CLEANING	-	-	-	-	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	145	597	350	-	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	6,217	6,285	7,155	7,214	7,500	7,500	7,500	7,500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,710	3,673	3,711	3,392	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	136	-	-	-	750	750	750	750	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	100	75	75	95	150	150	150	150	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	556	581	406	327	785	785	785	785	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	519	67	1,426	468	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	705	750	762	762	780	780	780	780	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	6,577	6,577	6,577	6,600	6,600	6,600	6,600	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	2,206	2,523	2,210	2,648	2,681	2,750	2,750	2,750	2.6%	2.6%	2.6%
590012 - UTILITES-ELECTRICITY	6,722	6,807	6,048	5,293	6,900	7,440	7,440	7,440	7.8%	7.8%	7.8%
590013 - UTILITIES-WATER	440	862	718	601	939	939	939	939	0.0%	0.0%	0.0%
01022400 - ANIMAL CONTROL Total	116,425	133,901	133,948	133,592	142,441	149,041	149,041	149,041	4.6%	4.6%	4.6%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01022400 - ANIMAL CONTROL								
501101 - SALARIES-FT/PERMANENT	60,299.00	62,485.99	63,892.00	63,891.98	63,892.00	65,548.56	63,892.00	42,022.96
501102 - SALARIES-PT/PERMANENT	36,798.00	27,490.33	38,570.00	35,232.60	37,721.00	31,157.01	39,264.00	22,702.52
501105 - SALARIES-OVERTIME	3,860.00	5,993.28	5,000.00	5,978.41	5,000.00	7,804.60	5,000.00	4,242.14
501887 - UNIFORM CLEANING	386.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	579.00	145.00	600.00	597.00	400.00	349.95	500.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	6,273.00	6,216.61	6,500.00	6,285.41	7,500.00	7,155.08	7,500.00	5,729.73
522203 - SERVICES & FEES-ANCILLARY	290.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
534402 - PROGRAM SUPPLIES	3,860.00	2,710.20	4,000.00	3,673.05	4,000.00	3,711.22	4,000.00	2,428.74
545501 - COMMUNICATIONS-LEGAL NOTICES	820.00	135.97	850.00	0.00	500.00	0.00	750.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	145.00	100.00	150.00	75.00	150.00	75.00	150.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	758.00	556.00	785.00	581.00	785.00	406.00	785.00	200.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,702.00	518.75	2,760.00	66.99	2,000.00	1,426.20	2,000.00	99.95
578804 - MNTNCE/REP-REFUSE REMOVAL	734.00	704.76	757.00	750.10	780.00	761.52	780.00	507.68
581888 - CAPITAL OUTLAY	0.00	0.00	7,000.00	6,577.14	7,000.00	6,577.14	6,600.00	6,577.14
590011 - UTILITIES-HEAT	2,086.00	2,205.98	2,350.00	2,523.41	2,784.00	2,209.80	2,681.00	1,273.10
590012 - UTILITES-ELECTRICITY	7,900.00	6,721.59	7,595.00	6,807.32	6,800.00	6,047.82	6,900.00	3,087.49
590013 - UTILITIES-WATER	500.00	440.20	500.00	861.58	877.00	717.86	939.00	390.13
01022400 - ANIMAL CONTROL Total	127,990.00	116,424.66	142,009.00	133,900.99	140,889.00	133,947.76	142,441.00	89,261.58

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Leigh Goodman, Chief

Trumbull Emergency Medical Services is dedicated to providing the highest level of pre-hospital care to ensure the health, safety and well-being of our residents and neighbors. We maintain a strategic quality management system which allows for flexible, dynamic and responsive operations to deliver fiscally responsible, integrity-driven, patient focused EMS prehospital care and education to our community.

It is the mission of the Trumbull Emergency Medical Service to provide prompt and efficient medical care and transportation to all in Trumbull who are in need.

In so doing, we are guided by the following core values:

- Maintaining the highest professional standards for emergency medical care.
- Demonstrating compassion and respect for patients and members of their families.
- Fostering respectful and cooperative relationships within our service, with health care agencies and with other emergency services.

Trumbull EMS is staffed 24 hours a day, 7 days a week, and 365 days a year by a team of highly trained, dedicated Paramedics and EMTs. We provide high quality, evidenced-based prehospital medical care to our community, providing both advanced and basic life support services using state of the art equipment and a meticulously maintained fleet of emergency vehicles.

The EMS Chief, working with direct oversight from the EMS Commission, oversees the department staff and ensures reliable continuity of operations, delivery of medical care, community health and education programs. Our department is staffed with approximately 45 career members and further supported with approximately 60 volunteers. All staff members are CT certified EMR, EMTs or licensed Paramedics.

Trumbull EMS plays a critical role in our town wide strategic emergency preparedness planning, as well as our coordinated surveillance, mitigation and response plans. Our Special Operations Division offers ongoing training so we can bring a multi-faceted approach to large scale planned and unplanned incidents using our UTV and bike teams, Honor Guard and skilled disaster response teams. We provide detailed event action plans to distribute to regional hospitals, communications centers and mutual aid partners to ensure we are prepared for mass casualty events. We were together with our public safety partners at Trumbull Police, Trumbull Fire Companies, Trumbull Health and the Trumbull office of Emergency management to ensure we collaborate to deliver our shared community health and safety goals.

Trumbull EMS has developed and implemented several important public education models. We have a robust and exciting clinical and community education program designed to enhance health and wellness, within our community, enhance prevention programs and assist in providing clinical growth and education opportunities to our community and our staff. Each year we offer multiple community classes, including but not limited to, Fall Prevention Programs, Prevention Programs, Narcan Administration and Stop the Bleed Training, CPR, Emergency Care for School Nurses and Assisted Living caregivers, Youth Education, Mental health Support and more. Our clinical program includes initial certification classes for EMT, CPR, Advanced and Basic Cardiac Life Support, International Trauma Life Support, Pediatric Education and Neonatal Resuscitation for Health care Providers.

Trumbull EMS sits on several State of Connecticut Advisory Boards and plays an active role in regional and national strategic planning and advocacy for our community and healthcare providers within the EMS and Healthcare systems. We have created working 5 year strategic plans for mental health and wellness, as well as diversity and inclusion to enhance our current workplace culture and empower successful employee & volunteer recruitment and retention.

<p style="text-align: center;">Successes & Accomplishments 2020/21</p>	<p style="text-align: center;">Goals & Objectives 2021/22</p>
<ul style="list-style-type: none"> Responded to 4540 call for service, providing critical lifesaving care including multiple cardiac arrest saves, rapid interventions to treat acute heart attack and stroke symptoms, critical advanced airway management and major traumatic events providing acute care and interrupting true life threats. 	<ul style="list-style-type: none"> Implement strategic recruitment and retention plan for hiring career EMS providers, while maintaining and growing our volunteer corps.
<ul style="list-style-type: none"> Advocated for thoughtful and responsible spending and revenue generation, resulting in ensuring we once again were able to complete the allotted year within our planned operating budget. 	<ul style="list-style-type: none"> Expand our operational deployment pattern to allow for decreased mutual aid requests. Implement level of care deployment system changes to allow for strategic deployment of advanced and basic life support resources to improve resource availability and efficiency of level of care rates.
<ul style="list-style-type: none"> Installed security cameras, monitored key card access and upgraded security features to EMS building. Upgraded all emergency vehicles with state of the art, keyless, electronic access with dual locks for safe and compliant controlled substance storage. 	<ul style="list-style-type: none"> Expand our mass casualty training and collaborate with public safety partners on combined town wide training exercises.
<ul style="list-style-type: none"> Created a detailed updated Employee Policy Handbook, and a new EMS Standard Operating Procedures Manual. Employees have clear guidance on operational and clinical expectations, roles and responsibilities, and defined measurable outcomes. 	<ul style="list-style-type: none"> Aggressively pursue funding and support for new EMS facility to allow for expanded capacity to meet the growing needs of our community, and increase our education facility to support community and regional training initiatives and subsequent revenue generation. This allows us to continue to deliver prehospital clinical and community care safely and efficiently.
<ul style="list-style-type: none"> Implemented a robust pandemic COVID-19 surveillance, mitigation, response & recovery plan. 	<ul style="list-style-type: none"> Continue to enhance in employee recruitment and retention strategies to build long term invested and accountable, clinically strong loyal employees and volunteers.
<ul style="list-style-type: none"> Provided COVID-19 PCR specimen collection for all town of Trumbull employees and their immediate families. 	<ul style="list-style-type: none"> Create improved field training program to train incoming volunteers and employees to the highest standards.
<ul style="list-style-type: none"> Hosted and took part in several large scale regional training activities and partnered with invested regional resources; assisted mutual aid partners managing large scale planned events and unplanned MCI events. 	<ul style="list-style-type: none"> Continue our detailed EMS system analysis and focus on fiscal analysis, clinical and operational data tracking and implement evidence driven changes if needed.
<ul style="list-style-type: none"> Created an updated and dynamic staffing model which is poised to respond to the community, regional, state and industry wide evolutionary changes 	<ul style="list-style-type: none"> Expand our reach through partnerships with regional EMS training programs.
<ul style="list-style-type: none"> Worked with CT Emergency Medical Services for Children to ensure regional training opportunities and enhanced pediatric focused prehospital care. 	<ul style="list-style-type: none"> Support town wide efforts for management, and recovery from pandemic COVID-19.
<ul style="list-style-type: none"> Worked to enhance positive and informative community messaging through social media, online panels and television broadcasting. 	<ul style="list-style-type: none"> Continue responsible fiscal delivery of operations.
<p>Purchased refrigeration devices to store temperature regulated medications, decreasing overall costs due to maximizing medication storage lifespan and ensuring continued delivery of critical advanced airway management through rapid sequence intubation.</p>	<ul style="list-style-type: none"> Continue to invest in long term career steps such as clinical educators, operations supervisors, community paramedic leaders, regional mental health leadership roles and prevention championship roles will benefit our community greatly.
<ul style="list-style-type: none"> TEMS providers received multiple industry awards for clinical excellence. TEMS was also awarded the 2020 State of Connecticut EMS Agency of the Year award. 	

REPORT SUMMARY

Key Factors	FY2019	FY2020	Impact	FYTD
Total Call Volume	4797	4540	-5.36%	2496
TEMS Covereds	4459	4233	-5.07%	2384
Mutual Aid	361	326	-9.07%	134



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600	501101 FULL TIME/	219,638.00	433,939.00	503,222.00	503,222.00	503,222.00	503,222.00
	Salary increase 2.00% for union employees in addition to step increases.						
	Appointed and Civil Service staff increase by 2.00% based on comparable union increase.						
01022600	501103 SAL-SEASON	6,632.00	.00	.00	.00	.00	.00
01022600	501104 SAL-VAC, W	.00	353,856.00	469,568.00	435,350.00	469,568.00	469,568.00
	\$ 74,936 - Per Diem Paramedic						
	\$394,632 - Per Diem EMT						
	\$469,568 - Total						
	Includes Step 2 Rate, Cover for FTE vacation and estimate for unplanned special operations such as MCI/ severe weather						
	FS: Allow only 2% increase, no step portion of increase. Reduction of \$34,218						
	BOF: Restore step increase.						
01022600	501105 OVERTIME	2,514.00	48,365.00	36,000.00	36,000.00	36,000.00	36,000.00
	Estimate overtime based on current FYTD						
01022600	501888 UNIFORM AL	5,000.00	13,294.00	13,000.00	13,000.00	13,000.00	13,000.00
	Uniforms, jackets, apparel for volunteer and career staff						
01022600	522202 PROFESSION	1,040,778.00	457,271.00	130,505.00	130,505.00	130,505.00	130,505.00
	\$ 10,000 - Estimated based on mutual aid agreements						
	\$ 40,960 - SWRCC Assessment Annual Municipality Assessment per agreement						
	\$ 57,420 - SWRCC Dispatching Annual Dispatch Services & CAD monitoring maintenance per agreement						
	\$ 9,000 - Scheduling software & time clock, replaces EMS Planner & Hunt; Upgrades functionality/ analytics						
	\$ 1,000 - ESO CAD Integration Electronic Patient Health Care Recording System						
	\$ 1,000 - ESO HDE Health Data Exchange - HDE-ePCR Connection						
	\$ 475 - Stericycle Biohazard & Sharps Collection monthly fee \$39						
	\$ 4,000 - EMSAR-biannual maintenance for equipment:stretcher/stair chair/etc.						
	\$ 6,650 - Pre-employment physical & Human Performance val for volunteers						
	\$130,505 - Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022600	556601 PRF DV-SEM	551.00	5,500.00	10,250.00	10,250.00	10,250.00	10,250.00
	\$ 3,500 - Recertification, Required license fees, annual training Chief						
	\$ 4,500 - Recertification, Required license fees, annual training						
	3 x Supervisors, Office Manager						
	\$ 2,250 - 3 x FTE Recertification, Required license fees, annual training						
	\$10,250 - Total						
01022600	556603 PRF DV-INS	9,585.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	\$6,850 - Career Cert LMS Per renegotiated contract (\$25 decrease per employee)						
	includes OSHA/HIPAA/ Protocols						
	\$1,000 - External guest lecture for required continuing medical education						
	EMT Recert No longer required due to combined LMS & in person						
	training plan						
	\$ 150 - Mandatory recertification for providers						
	\$8,000 - Total						
01022600	567703 TRNSP-TRV	320.00	500.00	.00	.00	.00	.00
	No longer required						
01022600	578801 SERVICE CO	9,221.00	11,251.00	7,600.00	7,600.00	7,600.00	7,600.00
	\$2,400 - Maintenance-Stryker Procure						
	\$3,100 - Maintenance-Stryker 3 Year						
	\$ 500 - Pest Control Per Town Contract						
	\$1,600 - Spectrum TV						
	\$7,600 - Total						
01022600	578802 EQUIPMENT/	2,886.00	3,700.00	3,500.00	3,500.00	3,500.00	3,500.00
	\$2,000 - General Repairs, Ambulance						
	\$1,500 - General Repairs, radios						
	\$3,500 - Total						
01022600	578804 REFUSE REM	780.00	805.00	830.00	830.00	830.00	830.00
	Estimate per past contract terms 3% increase						
01022600	581888 CAPITAL OU	81,793.00	62,434.00	100,220.00	66,160.00	100,160.00	100,160.00
	\$ 23,000 - 904 Replacement (Year 3)						
	\$ 7,900 - Power Load system for 904 (Year 3)						
	\$ 12,625 - Life Pack 15 (1) and Lucas (1) Lease (Year 3 of 5)						
	\$ 43,525 - Sub Total Prior Purchases						
	\$ 13,000 - New EMS Command Car Year 1 (\$13,000 X 5 years						
	Total Cost \$65,000)						
	\$ 8,000 - Refit retired command car into Paramedic Supervisor						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	Fly Car						
\$ 22,000	- Remount 902 Ambulance from existing 2015 Ambulance Chassis Year 1 (\$20,000 X 5 years. Total cost \$100,000 New ambulance cost \$250,000, saving \$150,000 by remounting)						
\$ 15,695	- Add 1 Cardiac Monitor, 1 Lucas and 8 AED's to existing Life Pack/Lucas Lease (from above). (Year 1 of 3)						
\$ 56,695	- Sub Total new purchases						
\$100,220	- Total						
FS: Delay remount of ambulance 902 \$22,000 and remove Cardiac Monitor and Lucas additon to Life Pack/Lucas lease from above \$12,060							
BOF: Restore ambulance 902 remount, Cardiac Monitor and Lucas to Life Pack/Lucas lease							
01022600	589901 ANNUAL REN	2,054.00	2,276.00	586.00	586.00	586.00	586.00
\$ 370	Copier Maintenance per contract						
\$ 216	Water Cooler per contract						
\$ 586	Total						
01022600	590011 HEAT	2,750.00	4,567.00	5,000.00	5,000.00	5,000.00	5,000.00
Increased for additional usage, cooler temperatures, and increase of 3% natural gas prices. Results compared against historical activity and adjusted accordingly.							
01022600	590012 ELECTRICIT	9,018.00	11,000.00	11,400.00	11,400.00	11,400.00	11,400.00
Increased decontamination practices have affected electricity usage, likely to remain even after COVID. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.							
01022600	590013 WATER	714.00	839.00	1,320.00	1,320.00	1,320.00	1,320.00
EMS has increased water usage for decontamination. Even after COVID, decontamination practices will remain high resulting in half of that increased water usage becoming permanent. Results also compared against historical activity and adjusted accordingly.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022600 590014	TELEPHONE	2,570.00	2,691.00	2,580.00	2,580.00	2,580.00	2,580.00
<p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p>							
TOTAL EMERGENCY MEDICAL SERV		1,559,966.00	1,604,613.00	1,490,796.00	1,422,518.00	1,490,736.00	1,490,736.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

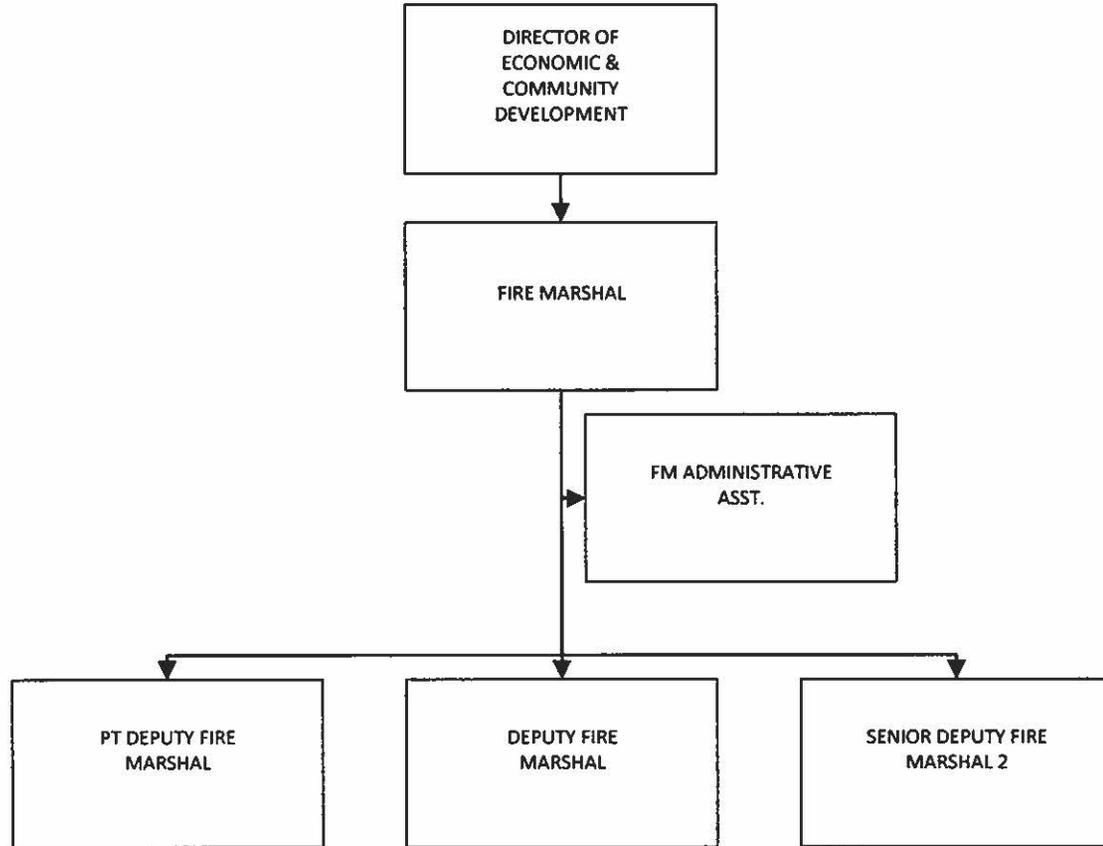
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101		CHIEF OF EMS	CS	1.00	2080	42.62	88,651	90,424	90,424	90,424	90,424
01022600	501101		PARAMEDIC SUPERVISOR	CS	1.00	2080	29.33	61,013	62,234	62,234	62,234	62,234
01022600	501101		PARAMEDIC SUPERVISOR CLINICAL	EMS	1.00	2080	32.00	66,560	67,891	67,891	67,891	67,891
01022600	501101		EMT SUPERVISOR FT EDUCATION	EMS	1.00	2080	24.00	49,920	50,918	50,918	50,918	50,918
01022600	501101		PARAMEDIC	EMS	1.00	2080	27.00	56,160	57,283	57,283	57,283	57,283
01022600	501101		PARAMEDIC	EMS	1.00	2050	27.00	56,160	57,283	57,283	57,283	57,283
01022600	501101		PARAMEDIC	EMS	1.00	2080	27.00	56,160	57,283	57,283	57,283	57,283
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	30.33	55,210	59,906	59,906	59,906	59,906
								<u>489,834</u>	<u>503,222</u>	<u>503,222</u>	<u>503,222</u>	<u>503,222</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022600 - EMERGENCY MEDICAL SERVICES											
501101 - SALARIES-FT/PERMANENT	119,838	122,688	217,656	407,072	433,939	503,222	503,222	503,222	16.0%	16.0%	16.0%
501102 - SALARIES-PT/PERMANENT	7,353	8,366	-	-	-	-	-	-	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	6,632	10,825	-	-	-	-	0.0%	0.0%	0.0%
501104 - SALARIES-VACATION,WEEKEND	-	-	-	327,330	353,856	435,350	469,568	469,568	23.0%	32.7%	32.7%
501105 - SALARIES-OVERTIME	1,326	3,168	2,513	20,048	48,365	36,000	36,000	36,000	-25.6%	-25.6%	-25.6%
501888 - UNIFORM ALLOWANCE	4,055	3,273	4,651	13,136	13,294	13,000	13,000	13,000	-2.2%	-2.2%	-2.2%
522202 - SERVICES & FEES-PROFESSIONAL	1,001,816	1,051,030	1,040,777	332,002	457,271	130,505	130,505	130,505	-71.5%	-71.5%	-71.5%
522203 - SERVICES & FEES-ANCILLARY	54,159	57,654	75,193	69,428	90,925	90,325	90,325	90,325	-0.7%	-0.7%	-0.7%
522205 - PROGRAM EXPENSES	2,820	2,454	2,458	2,999	3,000	3,500	3,500	3,500	16.7%	16.7%	16.7%
534401 - MATERIALS & SUPPLIES-OFFICE	1,054	1,048	1,428	1,682	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	65,131	69,386	81,020	66,241	85,250	88,240	88,240	88,240	3.5%	3.5%	3.5%
534403 - MATERIALS & SUPPLIES-CLEANING	216	142	-	266	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	1,437	1,479	2,062	1,300	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	394	1,470	550	2,190	5,500	10,250	10,250	10,250	86.4%	86.4%	86.4%
556603 - PROFESSIONAL DEV-INSERVICE	879	1,069	9,585	1,153	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	-	-	500	-	-	-	-100.0%	-100.0%	-100.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	312	5,094	8,249	6,717	11,251	7,600	7,600	7,600	-32.5%	-32.5%	-32.5%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	501	3,221	2,886	1,566	3,700	3,500	3,500	3,500	-5.4%	-5.4%	-5.4%
578804 - MNTNCE/REP-REFUSE REMOVAL	705	745	710	710	805	830	830	830	3.1%	3.1%	3.1%
581888 - CAPITAL OUTLAY	30,249	31,825	81,792	55,824	62,434	66,160	100,160	100,160	6.0%	60.4%	60.4%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,666	1,734	2,054	528	2,276	586	586	586	-74.3%	-74.3%	-74.3%
590011 - UTILITIES-HEAT	3,655	4,675	2,750	3,270	4,567	5,000	5,000	5,000	9.5%	9.5%	9.5%
590012 - UTILITIES-ELECTRICITY	14,922	9,541	9,018	8,126	11,000	11,400	11,400	11,400	3.6%	3.6%	3.6%
590013 - UTILITIES-WATER	547	664	699	1,304	839	1,320	1,320	1,320	57.3%	57.3%	57.3%
590014 - UTILITIES-TELEPHONE	1,924	4,537	2,570	2,548	2,691	2,580	2,580	2,580	-4.1%	-4.1%	-4.1%
01022600 - EMERGENCY MEDICAL SERVICES Total	1,314,960	1,385,265	1,555,253	1,336,263	1,604,613	1,422,518	1,490,736	1,490,736	-11.3%	-7.1%	-7.1%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01022600 - EMERGENCY MEDICAL SERVICES								
501101 - SALARIES-FT/PERMANENT	148,733.00	119,838.48	145,532.00	122,688.23	223,710.00	217,655.90	203,667.00	239,326.79
501102 - SALARIES-PT/PERMANENT	676.00	7,352.79	0.00	8,366.25	0.00	0.00	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP					0.00	6,631.66	0.00	9,313.13
501104 - SALARIES-VACATION,WEEKEND					0.00	0.00	0.00	176,171.64
501105 - SALARIES-OVERTIME	1,631.00	1,326.24	2,000.00	3,168.12	2,000.00	2,513.27	2,000.00	14,919.99
501888 - UNIFORM ALLOWANCE	6,755.00	4,055.12	6,755.00	3,273.30	5,000.00	4,650.50	7,000.00	9,061.50
522202 - SERVICES & FEES-PROFESSIONAL	1,058,575.00	1,001,816.43	1,080,176.00	1,051,030.31	949,505.00	1,040,777.30	1,094,058.00	327,096.85
522203 - SERVICES & FEES-ANCILLARY	59,396.00	54,159.42	62,925.00	57,653.53	62,475.00	75,192.65	90,925.00	43,761.40
522205 - PROGRAM EXPENSES	3,377.00	2,820.07	3,000.00	2,453.82	3,000.00	2,458.33	3,000.00	171.51
534401 - MATERIALS & SUPPLIES-OFFICE	1,447.00	1,053.85	1,500.00	1,048.28	1,500.00	1,428.19	1,750.00	1,625.81
534402 - PROGRAM SUPPLIES	72,750.00	65,130.56	74,250.00	69,386.41	83,490.00	81,019.53	85,250.00	34,732.27
534403 - MATERIALS & SUPPLIES-CLEANING	386.00	216.38	386.00	141.92	386.00	0.00	400.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,447.00	1,436.97	1,500.00	1,479.33	2,000.00	2,062.38	3,000.00	588.25
556601 - PROFESSIONAL DEV-SEM/CONF	3,860.00	394.33	3,860.00	1,469.60	7,675.00	550.44	5,500.00	140.00
556603 - PROFESSIONAL DEV-INSERVICE	3,000.00	879.20	3,000.00	1,069.22	4,460.00	9,585.00	8,000.00	1,152.50
567703 - TRANSPORTATION-TRAVEL REIMB	482.00	0.00	0.00	0.00	320.00	0.00	500.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	454.00	312.44	0.00	5,093.99	9,221.00	8,248.84	11,251.00	6,149.84
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,800.00	500.75	6,500.00	3,220.75	4,500.00	2,885.96	3,700.00	460.53
578804 - MNTNCE/REP-REFUSE REMOVAL	734.00	704.76	757.00	745.28	780.00	709.92	805.00	473.28
581888 - CAPITAL OUTLAY	30,250.00	30,249.37	31,826.00	31,825.37	41,984.00	81,792.02	62,434.00	55,573.95
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,100.00	1,665.84	2,100.00	1,733.90	1,976.00	2,054.06	2,276.00	227.99
590011 - UTILITIES-HEAT	3,224.00	3,654.53	3,576.00	4,675.33	4,567.00	2,749.92	4,567.00	1,695.57
590012 - UTILITIES-ELECTRICITY	20,173.00	14,921.80	12,168.00	9,541.12	11,000.00	9,017.58	11,000.00	5,178.38
590013 - UTILITIES-WATER	719.00	546.63	704.00	664.49	714.00	699.03	839.00	814.82
590014 - UTILITIES-TELEPHONE	3,897.00	1,923.87	4,900.00	4,536.77	2,440.00	2,570.02	2,691.00	1,504.65
01022600 - EMERGENCY MEDICAL SERVICES Total	1,428,866.00	1,314,959.83	1,447,415.00	1,385,265.32	1,422,703.00	1,555,252.50	1,604,613.00	930,140.65



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 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Promote fire safety to the vulnerable population through group presentations and site visits. (Unable to accomplish due to COVID 19 since we could not bring the vulnerable population together in groups). 	<ul style="list-style-type: none"> • Promote fire safety to the vulnerable population through group presentations and site visits (carried from 20/21).
<ul style="list-style-type: none"> • Improve compliance time with the CT State Fire Safety Code among commercial occupancies and multifamily dwellings. (100%) 	<ul style="list-style-type: none"> • Assist healthcare facilities with emergency drills and planning to help them meet new State mandates for emergency preparedness (carried from 20/21).
<ul style="list-style-type: none"> • Assist healthcare facilities with emergency drills and planning to help them meet new State mandates for emergency preparedness. (Unable to accomplish due to COVID 19 and State DPH not permitting us inside unless it was an emergency). 	<ul style="list-style-type: none"> • Continue to provide continuity of services for both commercial and residential citizens of Trumbull during remainder of pandemic.
<ul style="list-style-type: none"> • Moved to 100% electronic permit submittal during COVID 19. 	<ul style="list-style-type: none"> • Work with businesses and organizations to adhere to changing occupancy standards as directed by executive orders from the governor.
<ul style="list-style-type: none"> • Maintained in person onsite inspections to all facilities during COVID 19. 	<ul style="list-style-type: none"> • Continue to strengthen the online permitting processes.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022800 FIRE MARSHAL							
01022800	501101 FULL TIME/	309,471.00	313,171.00	317,776.00	317,776.00	317,776.00	317,776.00
	Increased by 2.00% for MATE and anticipated FM contract increases.						
01022800	501102 PART TIME/	24,010.00	31,421.00	32,770.00	32,770.00	32,770.00	32,770.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
01022800	501105 OVERTIME	18,055.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	To cover costs of call outs to emergency responses after hours.						
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	100.00	100.00	100.00	100.00
	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.						
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 MTLN-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
	Office supplies; including ink and toner cartridges and printer maintenance.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
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	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00
		To cover expenses for mandatory training to maintain fire marshal certification.						
		*Due to COVID 19, numerous training seminars were cancelled and FM's will need to double up on training this year in order to maintain the required CEU credits.						
01022800	556602	PRF DV-PRF	1,700.00	1,900.00	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 (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	1,796.00	1,900.00	2,500.00	2,500.00	2,500.00	2,500.00
		NFPA Renewal (fire code) and training study guides.						
		*State of CT is adopting a new fire code in October 2021 which will require us to purchase more books in addition to our regular NFPA renewal.						
01022800	578802	EQUIPMENT/	778.00	1,200.00	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	47,734.00	.00	.00	.00	.00	.00
01022800	589901	RNTLS-A/LS	8,996.00	.00	.00	.00	.00	.00
		TOTAL FIRE MARSHAL	422,040.00	374,292.00	380,796.00	380,796.00	380,796.00	380,796.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	100,257	100,257	100,257	100,257
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	40.18	83,574	85,245	85,245	85,245	85,245
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	33.29	69,239	70,624	70,624	70,624	70,624
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	33.21	60,441	61,650	61,650	61,650	61,650
01022800	501102		PT DEPUTY FIRE MARSHAL	NA	1.00	1014	31.68	32,128	32,770	32,770	32,770	32,770
								<u>343,673</u>	<u>350,546</u>	<u>350,546</u>	<u>350,546</u>	<u>350,546</u>
								501101	311,545	317,776	317,776	317,776
								501102	32,128	32,770	32,770	32,770

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022800 - FIRE MARSHAL											
501101 - SALARIES-FI/PERMANENT	277,751	297,258	309,470	303,883	313,171	317,776	317,776	317,776	1.5%	1.5%	1.5%
501102 - SALARIES-PT/PERMANENT	-	10,739	22,171	22,750	31,421	32,770	32,770	32,770	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	12,711	20,782	18,054	8,014	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501122 - CERTIFICATION STIPEND	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
501887 - UNIFORM CLEANING	-	20	-	-	450	100	100	100	-77.8%	-77.8%	-77.8%
501888 - UNIFORM ALLOWANCE	2,215	2,864	1,511	549	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	188	385	100	69	400	400	400	400	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	266	265	-	-	350	350	350	350	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	571	999	607	235	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	294	623	470	(126)	800	800	800	800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,863	1,115	540	210	1,700	2,000	2,000	2,000	17.6%	17.6%	17.6%
556602 - PROFESSIONAL DEV-ASSN DUES	1,689	1,440	1,680	1,585	1,900	1,900	1,900	1,900	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,346	2,050	1,796	(330)	1,900	2,500	2,500	2,500	31.6%	31.6%	31.6%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,044	109	777	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	35,815	4,000	43,946	-	-	-	-	-	0.0%	0.0%	0.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	8,996	8,996	-	-	-	-	-	0.0%	0.0%	0.0%
01022800 - FIRE MARSHAL Total	339,002	353,896	412,369	339,087	374,292	380,796	380,796	380,796	1.7%	1.7%	1.7%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01022800 - FIRE MARSHAL								
501101 - SALARIES-FT/PERMANENT	270,855.00	277,751.27	280,679.00	297,257.89	309,055.00	309,470.16	313,171.00	196,249.51
501102 - SALARIES-PT/PERMANENT	0.00	0.00	15,403.00	10,739.34	30,805.00	22,171.49	31,421.00	14,490.34
501105 - SALARIES-OVERTIME	11,580.00	12,711.17	12,000.00	20,782.21	12,000.00	18,054.43	15,000.00	5,791.82
501122 - CERTIFICATION STIPEND	2,171.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
501887 - UNIFORM CLEANING	482.00	0.00	450.00	20.31	450.00	0.00	450.00	0.00
501888 - UNIFORM ALLOWANCE	2,895.00	2,214.79	3,000.00	2,864.44	3,000.00	1,511.00	3,000.00	204.00
522203 - SERVICES & FEES-ANCILLARY	386.00	188.43	400.00	385.26	400.00	100.00	400.00	68.80
522205 - PROGRAM EXPENSES	338.00	265.72	350.00	264.70	350.00	0.00	350.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,110.00	571.01	1,150.00	998.70	750.00	607.39	750.00	23.35
534402 - PROGRAM SUPPLIES	772.00	293.65	800.00	622.84	800.00	469.55	800.00	(150.87)
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	1,863.00	1,500.00	1,115.00	1,500.00	540.00	1,700.00	10.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,700.00	1,689.00	1,700.00	1,440.00	1,700.00	1,680.00	1,900.00	1,585.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	3,000.00	1,345.50	3,000.00	2,049.50	1,500.00	1,795.50	1,900.00	120.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,400.00	2,043.54	1,500.00	109.00	750.00	777.33	1,200.00	0.00
581888 - CAPITAL OUTLAY	45,406.00	35,814.87	4,000.00	4,000.00	0.00	43,946.05	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	8,996.00	8,996.34	8,996.00	8,996.32	0.00	0.00
01022800 - FIRE MARSHAL Total	346,595.00	339,001.95	337,178.00	353,895.53	374,306.00	412,369.22	374,292.00	218,391.95

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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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

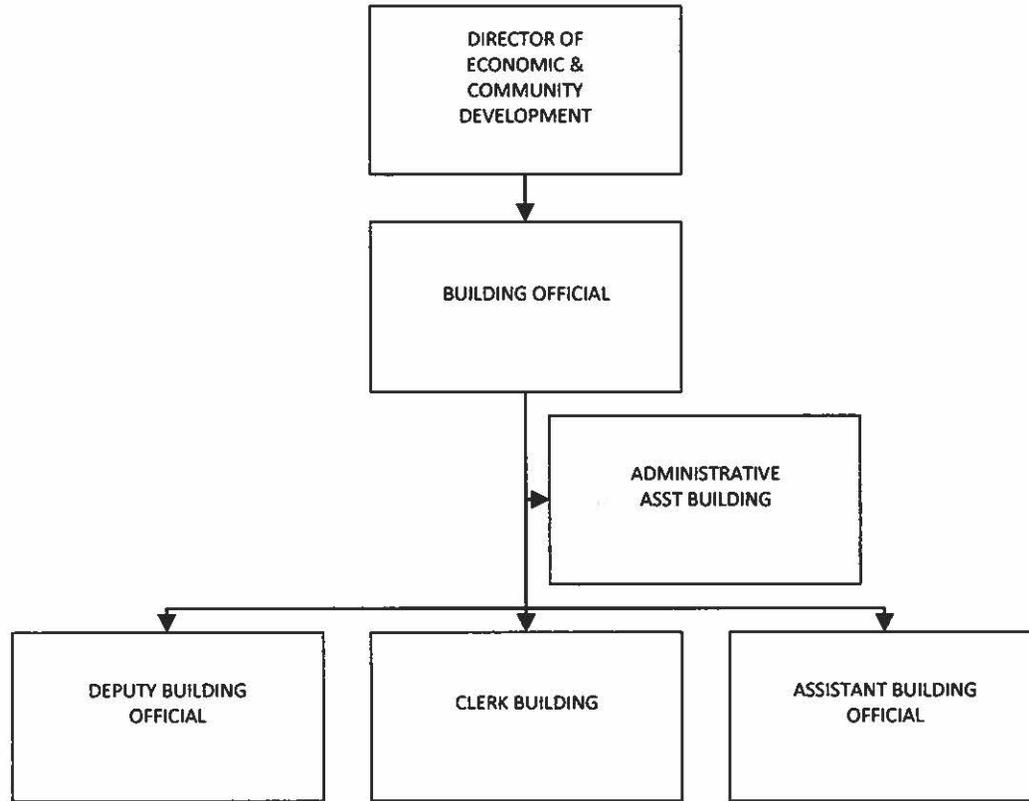
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824	590016 UTIL-FIRE	1,549,935.00	1,607,973.00	1,523,149.00	1,523,149.00	1,523,149.00	1,523,149.00
<p>An annual rental/maintenance charge is levied 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 11,353,828 inch/feet and has 1,301 public hydrants and 8 private fire service hydrants.</p> <p>WICA rate is 9.64 and expected to increase to 9.78 April 2021. WRA is currently a 3.37% charge and will be a 2.3% credit starting April 2021. (WRA is determined by the state and is based on Aquarion's profit.)</p>							
TOTAL FIRE MARSHAL-FIRE HYDR		1,549,935.00	1,607,973.00	1,523,149.00	1,523,149.00	1,523,149.00	1,523,149.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01022824 - FIRE MARSHAL-FIRE HYDRANTS											
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,433,108	1,503,419	1,549,935	1,449,463	1,607,973	1,523,149	1,523,149	1,523,149	-5.3%	-5.3%	-5.3%
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,433,108	1,503,419	1,549,935	1,449,463	1,607,973	1,523,149	1,523,149	1,523,149	-5.3%	-5.3%	-5.3%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,388,514.00	1,433,107.95	1,457,674.00	1,503,419.35	1,536,403.00	1,549,934.65	1,607,973.00	939,286.46
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,388,514.00	1,433,107.95	1,457,674.00	1,503,419.35	1,536,403.00	1,549,934.65	1,607,973.00	939,286.46



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
2020/21**

• Transition to new VEOCI permitting software. (Previous software did not suit our needs and was not user friendly) In Process.
• Implement online permitting and plan review. (This will streamline the permitting process and increase volume and efficiency) Implement credit card payment system. Permitting In Process. We are accepting Credit cards.
• Create a resident newsletter page online to inform residents of building and safety related information monthly. Delayed by COVID
• Attend training for new State Building Code that will take effect on October 1 st . Delayed By State due to COVID

**Goals & Objectives
2021/22**

• Finalize online permitting software, as its in final stage of development
• Train and coordinate with other departments, to utilize new permit software, to Establish streamline communication within the town departments, which will expedite the permit process.
• Attend continuing education on code enforcement, public interaction techniques and Remote inspection and permitting techniques.

Robert Dunn, Building Official

Activity Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 To 01/06/2021
Inspections	3,833	3,459	3,423	3,974	1487
Permits	3,152	3,152	2,815	2,791	1578
Total Permit Value	\$50,073,326	\$49,097,747	\$70,080,227	\$78,858,115	30,539,029
Total Permit Fees	\$693,055	\$588,848	\$871,706	\$861,095	\$428,386*

* \$428,386 is 49% of estimated \$875,000 Fee Revenue for 2020-2021 Fiscal Year



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	385,097.00	386,120.00	402,704.00	402,704.00	402,704.00	402,704.00
	Increased by 2.00% in accordance with union contracts.						
01023200	501105 OVERTIME	5,865.00	6,000.00	10,000.00	7,000.00	8,000.00	8,000.00
	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.						
	FS: Reduced based upon historical usage						
	BOF: Increase OT due to increase in building construction and renovation projects						
01023200	501106 LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
	Robert Dunn \$ 500						
01023200	501888 UNIFORM AL	450.00	500.00	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	175.00	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	1,588.00	1,804.00	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						
01023200	545501 LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
	\$ 75.00 To publish legal notices						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
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	1,200.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
	\$1500 Code changes necessitate acquiring new code books for building,elec,plumbing,HVAC,life safety etc. New code changes going into effect in 2020.						
	FS: Reduce to last year's budget						
TOTAL BUILDING OFFICIAL		395,850.00	397,574.00	418,158.00	414,858.00	415,858.00	415,858.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

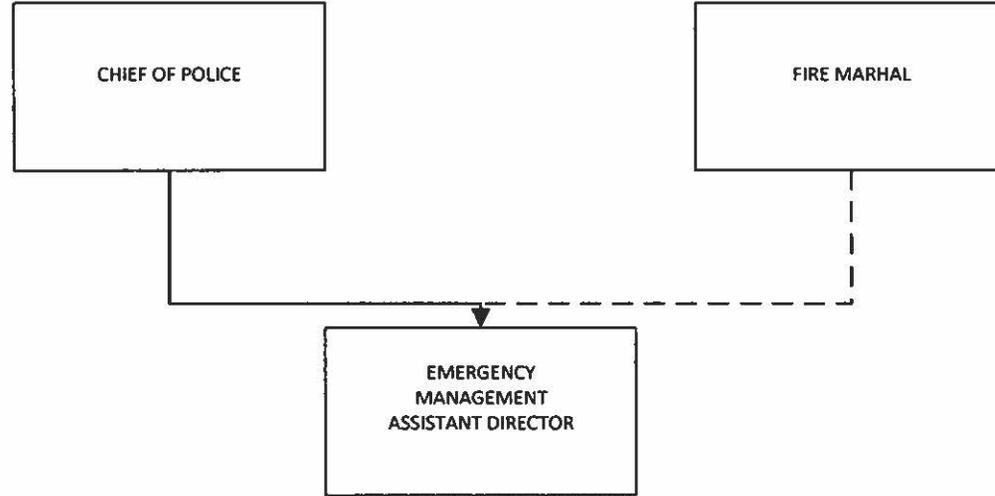
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101		BUILDING OFFICIAL	MATH	1.00	2080	51.34	106,783	108,919	108,919	108,919	108,919
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	39.79	82,760	84,415	84,415	84,415	84,415
01023200	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	34.85	63,419	64,687	64,687	64,687	64,687
01023200	501101		CLERK	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
								<u>394,808</u>	<u>402,704</u>	<u>402,704</u>	<u>402,704</u>	<u>402,704</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01023200 - BUILDING OFFICIAL											
501101 - SALARIES-FY/PERMANENT	354,999	372,319	386,612	382,595	386,120	402,704	402,704	402,704	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	5,236	5,746	5,865	39,618	6,000	7,000	8,000	8,000	16.7%	33.3%	33.3%
501106 - SALARIES-LONGEVITY	325	325	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	440	403	321	125	500	500	500	500	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	-	175	175	175	175	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,449	1,946	877	1,315	1,804	1,804	1,804	1,804	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	(106)	-	-	-	75	75	75	75	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	390	473	533	275	600	600	600	600	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	255	255	255	250	300	300	300	300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	804	489	806	-	1,500	1,200	1,200	1,200	-20.0%	-20.0%	-20.0%
01023200 - BUILDING OFFICIAL Total	363,793	381,956	395,768	424,679	397,574	414,858	415,858	415,858	4.3%	4.6%	4.6%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01023200 - BUILDING OFFICIAL								
501101 - SALARIES-FY/PERMANENT	335,642.00	354,998.85	361,298.00	372,319.01	378,092.00	386,611.51	386,120.00	247,298.02
501105 - SALARIES-OVERTIME	4,825.00	5,235.85	5,000.00	5,745.92	5,800.00	5,864.91	6,000.00	22,924.45
501106 - SALARIES-LONGEVITY	325.00	325.00	325.00	325.00	325.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	450.00	440.12	450.00	403.05	450.00	320.90	500.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,828.00	1,449.44	1,828.00	1,946.45	1,828.00	876.51	1,804.00	561.56
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	(106.00)	75.00	0.00	75.00	0.00	75.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	390.00	600.00	473.00	600.00	533.00	600.00	50.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	255.00	300.00	255.00	300.00	255.00	300.00	105.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	804.25	1,500.00	488.95	1,200.00	805.94	1,500.00	0.00
01023200 - BUILDING OFFICIAL Total	345,720.00	363,792.51	371,551.00	381,956.38	388,845.00	395,767.77	397,574.00	271,439.03



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
2020/21**

• Rewrote all Point-of-Distribution/Dispensing plans for the town.
• Procured Medical PPE from CT DEMHS and other sources for ongoing support of the COVID-19 response.
• Created centralized Medical PPE stockpile & distribution system.
• Co-authored Government Reopening plan with Public Works.
• Assisted Board of Education with School Reopening plans.
• Distributed IR Thermometers & Surgical Masks to Small Business
Managed TS Isaias response & recovery, conducted preliminary damage assessments and met thresholds for FEMA reimbursement

**Goals & Objectives
2021/22**

• Review and update town departments various emergency plans and annexes in the Local Emergency Operations Plans
• Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.
• Enhance emergency shelter and warming/cooling facilities and equipment.
• Become a National Weather Service "Storm Ready" community.
• Repair/Upgrade town command trailer and command trailer equipment.
• Strengthen CERT team thru recruitment, retention, and training.

•
• Coordinated large scale food distribution to residents in response to Covid-19, including USGA Farm-to-Family food box program and home delivery of over 1000 meals by our CERT volunteers.
• Opened and supported Unity Park/Health Dept COVID Testing Site.
• Recruited and certified 24 new CERT volunteers.

• Continue to play an active role in the Long Term Recovery Team to help residents and businesses recover from the economic effects of COVID-19.
• Expand and harden Emergency Operations Center capabilities.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400	501102 SAL-PT/PER	42,536.00	41,371.00	43,148.00	43,148.00	43,148.00	43,148.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
01023400	501105 SAL-OVRTIM	13,937.00	18,289.00	18,289.00	18,289.00	18,289.00	18,289.00
	- Provides stipend for OEM Director for additional duties that exceed regular work hours.						
01023400	501888 UNIFORMALL	1,000.00	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	2,500.00	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	1,000.00	1,300.00	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	31,060.00	20,892.00	24,864.00	24,864.00	24,864.00	24,864.00
	\$ 9,470 = Everbridge town-wide alert system. \$14,194 = 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						
01023400	578802 MNTNCE-EQP	2,000.00	2,000.00	9,500.00	9,500.00	9,500.00	9,500.00
	\$1,250 = To service and maintain various equipment \$ 750 = Supply trailers, maintenance and service needs. \$7,500 = Command Trailer, maintenance and repairs. \$9,500 = Total						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01023400 581888	CAPITAL OU	4,790.00	.00	17,950.00	.00	.00	.00
	- Wanco variable message signboard trailer.						
	FS: Delay purchase						
01023400 590014	TELEPHONE	1,309.00	777.00	825.00	825.00	825.00	825.00
	On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
TOTAL EMERGENCY MANAGEMENT		100,132.00	88,129.00	119,376.00	101,426.00	101,426.00	101,426.00
TOTAL PUBLIC SAFETY		13,611,546.00	13,876,877.00	14,614,006.00	14,147,034.00	14,219,321.00	14,219,321.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

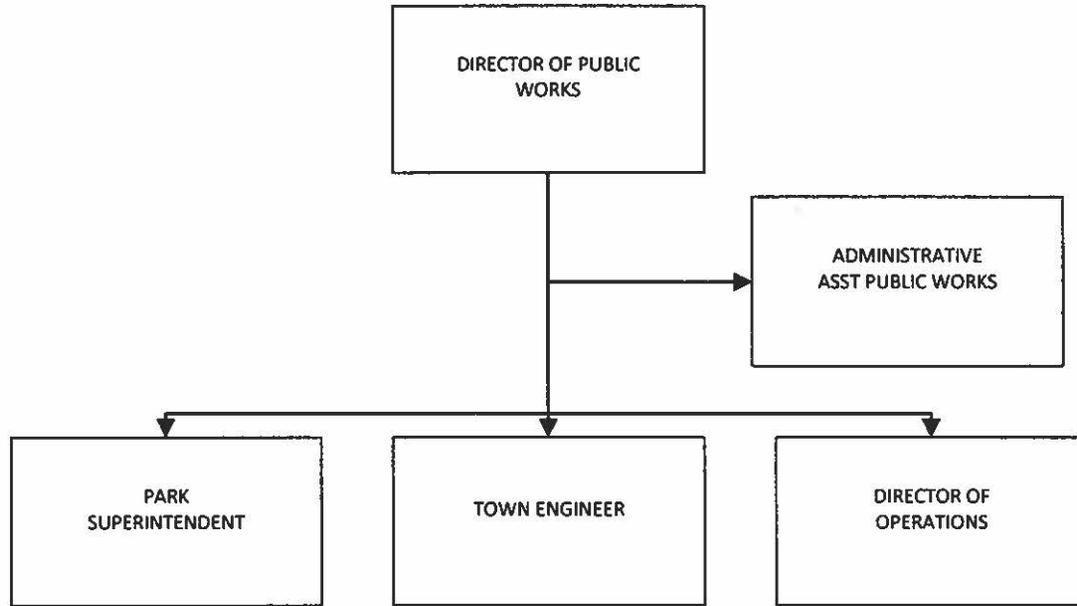
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	41.72	42,302	43,148	43,148	43,148	43,148
								<u>42,302</u>	<u>43,148</u>	<u>43,148</u>	<u>43,148</u>	<u>43,148</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01023400 - EMERGENCY MANAGEMENT											
501102 - SALARIES-PT/PERMANENT	38,812	38,744	42,535	43,979	41,371	43,148	43,148	43,148	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	3,514	-	9,732	11,097	18,289	18,289	18,289	18,289	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	362	220	954	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	4,290	1,765	1,292	1,193	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	-	-	315	-	1,300	1,300	1,300	1,300	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	23,787	23,787	17,085	19,686	20,892	24,864	24,864	24,864	19.0%	19.0%	19.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,210	756	525	-	2,000	9,500	9,500	9,500	375.0%	375.0%	375.0%
581888 - CAPITAL OUTLAY	-	-	4,723	-	-	-	-	-	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	1,094	1,199	450	611	777	825	825	825	6.2%	6.2%	6.2%
01023400 - EMERGENCY MANAGEMENT Total	72,707	66,613	76,877	77,520	88,129	101,426	101,426	101,426	15.1%	15.1%	15.1%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01023400 - EMERGENCY MANAGEMENT								
501102 - SALARIES-PT/PERMANENT	40,436.00	38,811.68	42,634.00	38,743.74	41,473.00	42,535.08	41,371.00	29,036.98
501103 - SALARIES-SEASONAL/TEMP	3,011.00	0.00			0.00	0.00	0.00	630.94
501105 - SALARIES-OVERTIME	0.00	3,514.19	0.00	0.00	15,000.00	9,732.24	18,289.00	7,312.97
501888 - UNIFORM ALLOWANCE	579.00	0.00	500.00	361.94	1,000.00	220.00	1,000.00	0.00
534402 - PROGRAM SUPPLIES	5,308.00	4,290.08	3,000.00	1,765.31	2,500.00	1,291.97	2,500.00	826.97
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	1,000.00	315.00	1,300.00	500.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	22,967.00	23,787.07	23,800.00	23,787.07	31,060.00	17,085.00	20,892.00	9,014.25
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,568.00	1,210.00	1,250.00	755.62	2,000.00	525.00	2,000.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	4,790.00	4,723.03	0.00	0.00
590014 - UTILITIES-TELEPHONE	2,064.00	1,094.16	1,131.00	1,198.90	1,309.00	449.58	777.00	446.74
567706 - EMERGENCY SERVICES					0.00	0.00	0.00	119,368.48
01023400 - EMERGENCY MANAGEMENT Total	75,933.00	72,707.18	72,315.00	66,612.58	100,132.00	76,876.90	88,129.00	167,137.33



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, Parks & Recreation, Engineering functions, and involvement in WPCA operations.

Successes & Accomplishments 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • COVID-19 response emergency implementation. Teamed with Emergency Management Director to transition Town buildings and facilities to remote operations. Establish safety protocols and expanded maintenance to provide safe work environment for all Town departments. Prepared buildings and offices for reopening of services installing all necessary protective barriers and systems. 	<ul style="list-style-type: none"> • Expand improvements at Transfer Station to allow for additional recycling opportunities.
<ul style="list-style-type: none"> • Collaborated with Emergency Management Director, Voter Registrars to develop safe facility protocols, organizing each polling location to assure safety of staff and electorate during each election. 	<ul style="list-style-type: none"> • Establish training program to support workforce development and continue position classification reorganization.
<ul style="list-style-type: none"> • <i>Continue to improve the condition and appearance of Town Roads, Facilities, Recycling Center and WPCA Facilities.</i> <p>Covid-19 delayed the start of the paving program causing three streets to move to Spring 2021 for completion (6.1 miles completed). Facilities improvements completed to Town Hall, EMS, Health Department, Library and renovation of Tax Collector customer service area to improve safety and service delivery.</p>	<ul style="list-style-type: none"> • Work with Sustainable Trumbull Team to enhance environmental improvement processes. • Evaluate Town Hall HVAC systems and design improvement plans. • Continue implementation of COVID-19 directives in partnership with Town Agencies. • Update 5-year capital plan incorporating stakeholder input and prioritization based on urgency and capacity for Town to support financially.

<ul style="list-style-type: none">• <i>Collaborate with other Town departments, Towns and outside agencies on different projects.</i> Working with Economic Development and the Regional Planning Agency (MetroCOG) to improve vehicular and pedestrian safety (Long Hill Green, Rt 111 signal at Pequannock River Trail Crossing.).
<ul style="list-style-type: none">• <i>Review and update the Town's capital project needs to ensure safe, clean and sustainable public spaces & infrastructure.</i> In partnership with Trumbull Conservation Commission pursuing grant funding to address invasive species at Dogwood Lake. Completing design for Twin Brooks flood improvement project including riparian buffer.
<ul style="list-style-type: none">• <i>Promote a culture of opportunity by retaining, developing/promoting internally and recruiting a capable, motivated workforce.</i> Developing promotional opportunity pathways, reorganizing job classifications to provide upward mobility from within the department.
<ul style="list-style-type: none">• <i>Collaborate 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.</i> Updated 5-year capital plan incorporating stakeholder input and prioritization based on urgency and capacity for Town to support financially.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
03	PUBLIC WORKS						
01030000	PUBLIC WORKS DIRECTOR						
01030000	501101 FULL TIME/	193,858.00	306,236.00	316,864.00	316,864.00	316,864.00	316,864.00
	Increase by 2.00% in accordance with union contracts.						
	Appointed and Civil Service staff increase by 2.00% based on comparable union increase.						
01030000	501105 SAL-OVRTIM	500.00	500.00	500.00	500.00	500.00	500.00
01030000	556601 PRF DV-SEM	514.00	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	310.00	295.00	295.00	295.00	295.00	295.00
	\$ 50 CASHO						
	\$245 APWA						
01030000	567704 EXPENSE AC	234.00	234.00	234.00	250.00	250.00	250.00
	DIRECTOR'S EXPENSE ACCOUNT						
01030000	590014 TELEPHONE	632.00	612.00	480.00	480.00	480.00	480.00
	On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
	TOTAL PUBLIC WORKS DIRECTOR	196,048.00	309,877.00	320,373.00	320,389.00	320,389.00	320,389.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	67.41	140,209	143,014	143,014	143,014	143,014
01030000	501101		DIRECTOR OF OPERATIONS (VACANT)	HWSV	1.00	2080	52.88	110,000	112,200	112,200	112,200	112,200
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	33.21	60,441	61,650	61,650	61,650	61,650
								<u>310,651</u>	<u>316,864</u>	<u>316,864</u>	<u>316,864</u>	<u>316,864</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030000 - PUBLIC WORKS DIRECTOR											
501101 - SALARIES-FT/PERMANENT	188,045	192,284	193,858	194,209	306,236	316,864	316,864	316,864	3.5%	3.5%	3.5%
501105 - SALARIES-OVERTIME	-	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	876	1,193	400	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	295	303	310	269	295	295	295	295	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	-	-	-	-	234	250	250	250	6.8%	6.8%	6.8%
590014 - UTILITIES-TELEPHONE	794	593	372	320	612	480	480	480	-21.6%	-21.6%	-21.6%
01030000 - PUBLIC WORKS DIRECTOR Total	190,010	194,373	194,939	194,798	309,877	320,389	320,389	320,389	3.4%	3.4%	3.4%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030000 - PUBLIC WORKS DIRECTOR								
501101 - SALARIES-FT/PERMANENT	181,131.00	188,044.72	190,001.00	192,284.04	192,387.00	193,857.53	306,236.00	125,680.13
501105 - SALARIES-OVERTIME	482.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	876.05	2,000.00	1,192.85	2,000.00	400.00	2,000.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	291.00	295.00	295.00	302.50	295.00	310.00	295.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	234.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
590014 - UTILITIES-TELEPHONE	789.00	793.99	768.00	593.20	632.00	371.50	612.00	159.96
01030000 - PUBLIC WORKS DIRECTOR Total	184,927.00	190,009.76	193,798.00	194,372.59	196,048.00	194,939.03	309,877.00	125,840.09

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

**Successes & Accomplishments
2020/21**

- Worked closely with our U.I. representative and lighting team to service our residents. Three (3) streetlights added due to resident requests.
- Street light conversion to LED lighting completed in FY 2020. Savings realized which resulted in a budget reduction for FY 2021. Savings have stabilized.

**Goals & Objectives
2021/22**

- Continue to work with our U.I. representative and lighting team to maintain quality and cost effective lighting throughout the town.
- Maintain savings realized from LED conversion by monitoring street light requests.



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1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 65
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

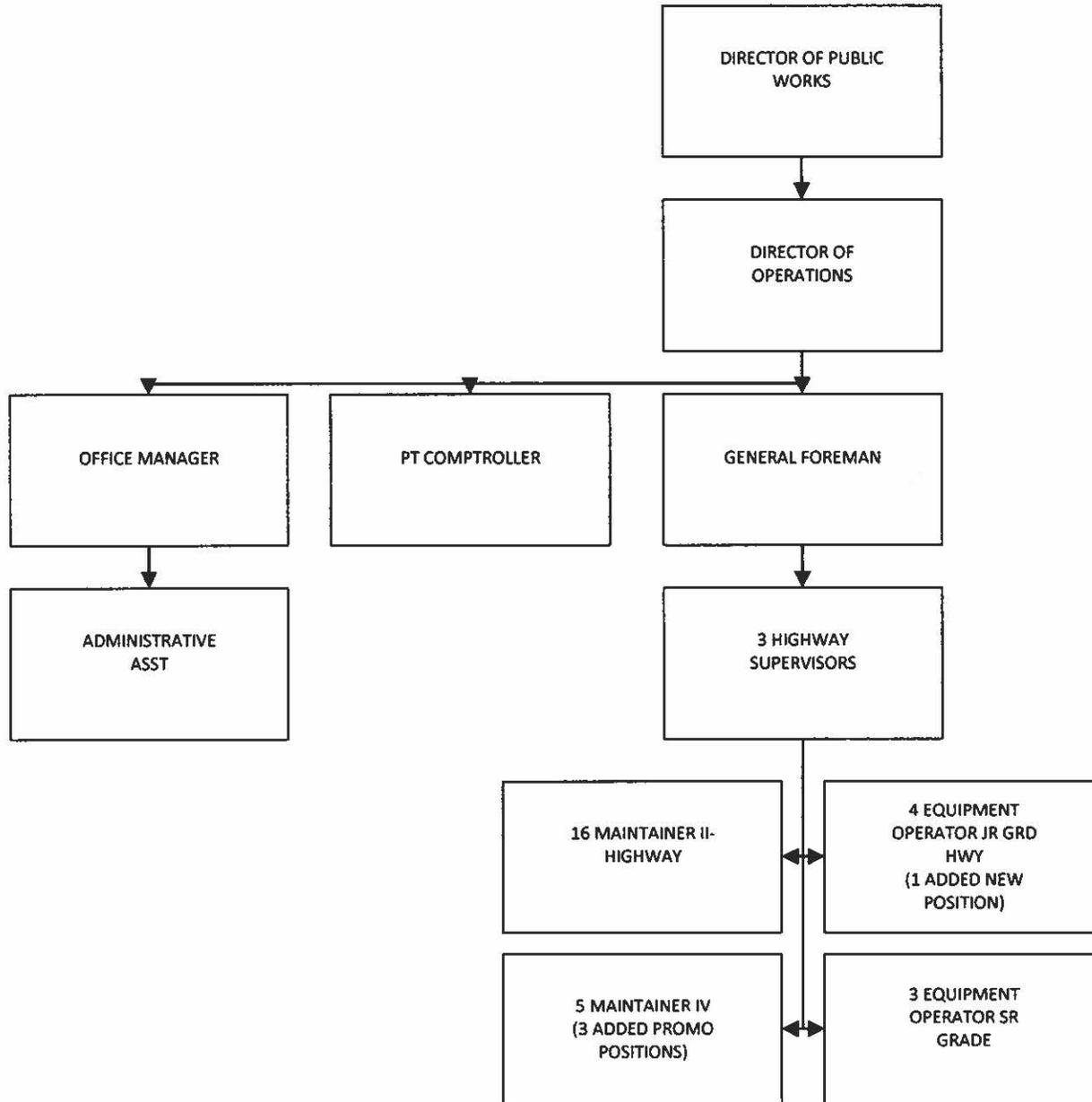
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025	590015 STREET AND	321,468.00	325,000.00	344,100.00	344,100.00	344,100.00	344,100.00
<p>The budget estimate is based on current year actual usage annualized. The calculation is the estimated usage x generation rate (Constellation) + estimated usage x UI avg distribution rate. Current generation rate through June 2022 from Constellation is .079800 per kwh. The budget has an increase over the annualized FY21. The cost increase is being driven by the distribution rate that is approximately 90% of the total cost. It is expected to increase by 6% resulting from a FERC authorized increase and legislatively mandated charge to support carbon free generation. In addition, the anticipation to allow for an increase in number of lights. Historically, the distribution cost have increased by 6% in 2019 and 5% in 2020.</p>							
TOTAL PUBLIC WORKS -STREET L		321,468.00	325,000.00	344,100.00	344,100.00	344,100.00	344,100.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030025 - PUBLIC WORKS -STREET LIGHTS											
590015 - UTILITIES-TRAFFIC LIGHTS	456,519	362,387	317,139	266,171	325,000	344,100	344,100	344,100	5.9%	5.9%	5.9%
01030025 - PUBLIC WORKS -STREET LIGHTS Total	456,519	362,387	317,139	266,171	325,000	344,100	344,100	344,100	5.9%	5.9%	5.9%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030025 - PUBLIC WORKS -STREET LIGHTS								
590015 - UTILITIES-TRAFFIC LIGHTS	508,699.00	456,518.97	384,795.00	362,387.17	335,000.00	317,139.49	325,000.00	159,306.18
01030025 - PUBLIC WORKS -STREET LIGHTS Total	508,699.00	456,518.97	384,795.00	362,387.17	335,000.00	317,139.49	325,000.00	159,306.18



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 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Bulk Waste Pick-Up Program; ~1,450 loads per year. Program runs from April-September (resumes 4/6/21). ~ 35% complete YTD; program resumes April 2021. 	<ul style="list-style-type: none"> • Bulk Waste Pick-Up Program: Service over 1,000 households thru out Town. 300 plus loads. Remove over 550 tons of trash/metal. Program to run 04/05/21 thru 09/2021.
<ul style="list-style-type: none"> • Leaf Pick-Up: Program runs from November – December. Estimated ~5,500 tons per year. 100% (completed 1/22/21) 	<ul style="list-style-type: none"> • Leaf Pick-Up Program: Program start November 2021 thru December 2021, weather permitting.
<ul style="list-style-type: none"> • Paving Program and Road Repairs: Prepare and complete annual town-wide paving program - ongoing 	<ul style="list-style-type: none"> • Continue to assist Engineering in preparing complete annual Town wide paving program.
<ul style="list-style-type: none"> • Complete catch basin maintenance to remove sediment, sand and debris from winter months ~ 600 catch basins per year - program starts Spring 2021. 	<ul style="list-style-type: none"> • Complete 600 plus cleaning of catch basins to keep sediment, etc out of waterways and wetlands.
<ul style="list-style-type: none"> • Repair roadways, curbing, drainage, pavement markings & potholes repairs - anticipated ~300 tickets on average per year - ongoing 	<ul style="list-style-type: none"> • Maintain and repair/patch roadways, curbing, drainage, pavement markings. 350 average complaints per year.
<ul style="list-style-type: none"> • Remove roadkill and debris obstructing Town roadways ~ 200 tickets on average per year - ongoing 	<ul style="list-style-type: none"> • Remove graffiti, roadkill and debris on Town roadways and properties 250 tickets on average per year.

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 ESTIMATE/YTD
Bulk Waste Pick Up	1,450	1,450	1,184	1,318	1,280	503 ^{a)}
Leaf Pick up	100%	100%	100%	100%	100%	100%
Catch Basins cleaned	600	600	1,015	-	648	600 ^{b)}
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	200	200	273	240	295	200 est.
Street/Road Signs	120	120	60	8 ^{c)}	96	120 est.
Curb repairs/Pavement Markings/Pot Holes	300	300	299	390	154	300 est.

-a) Bulk Waste Pickup Program to resume April 2021

-b) Catch basin cleaning anticipated to start in Spring 2021

-c) FY2021 YTD ending 12/31/20

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	47.99	99,820	101,817	101,817	101,817	101,817
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR SR GRADE (RETIRED)	HWPBK	1.00	2080	35.40	73,928	0	0	0	0
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD (REPL RET. SR. GR)	HWPBK	1.00	2080	31.73	0	66,010	66,010	66,010	66,010
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	31.69	65,916	67,234	67,234	67,234	67,234
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	31.89	66,322	67,649	67,649	67,649	67,649
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	29.13	60,585	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.13	58,507	59,677	59,677	59,677	59,677
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	59,434	59,434	59,434	59,434
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.41	54,927	57,853	57,853	57,853	57,853

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY (NEW FRM RET. FL.MAINT	HWPK	1.00	2080	26.94	0	56,035	56,035	56,035	56,035	
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	28.57	28,969	31,969	31,969	31,969	31,969	
01030100	501101		PROMOTIONAL						6,207	6,207	6,207	6,207	
01030100	501101		TURNOVER							(60,000)	(60,000)	(60,000)	
								2,183,497	2,284,902	2,224,902	2,224,902	2,224,902	
								501101	2,154,528	2,252,933	2,192,933	2,192,933	2,192,933
								501102	28,969	31,969	31,969	31,969	31,969
01030200	501101		PARK SUPERINTENDENT	HWSV	0.20	2080	47.99	0	22,363	22,363	22,363	22,363	
01030200	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.20	2080	36.56	0	15,000	15,000	17,000	17,000	
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.20	2080	38.42	0	16,302	16,302	16,302	16,302	
01030200	501101		MASON-MAINTENANCE	HWPK	0.20	2080	35.54	73,929	15,081	15,081	15,081	15,081	
01030200	501101		MASON-MAINTENANCE (RETIRED)	HWPK	0.20	2080	35.54	73,929	0	0	0	0	
01030200	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.20	2080	34.13	0	14,198	14,198	14,198	14,198	
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.20	2080	35.16	0	14,918	14,918	14,918	14,918	
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.20	2080	33.11	0	14,050	14,050	14,050	14,050	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		LANDSCAPE GARDENER	HWPK	0.20	2080	30.66	0	13,008	13,008	13,008	13,008	
01030200	501101		MAINTAINER III - PARKS	HWPK	0.20	2080	28.83	0	12,232	12,232	12,232	12,232	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.13	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,947	11,947	11,947	11,947	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN (VACANT)	MT	1.00	2080	27.18	56,535	50,525	50,525	50,525	50,525	
									745	745	745	745	
								317,461	414,685	414,685	416,685	416,685	

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	44.57	92,711	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQ. REPAIRMAN (RETIRED -REPL w/MAINT II)	HWPBK	1.00	2080	35.54	73,929	0	0	0	0
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	1.00	2080	33.46	69,597	72,966	72,966	72,966	72,966
								530,048	467,219	467,219	467,219	467,219
01080600	501101		PARK SUPERINTENDENT	HWSV	0.80	2080	47.99	99,820	89,454	89,454	89,454	89,454
01080600	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.80	2080	36.56	66,000	60,000	60,000	68,000	68,000
01080600	501101		CHIEF PARK RANGER	MATH	0.80	2080	40.00	83,194	84,858	84,858	84,858	84,858
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPBK	0.80	2080	38.42	79,912	65,209	65,209	65,209	65,209
01080600	501101		MASON-MAINTENANCE	HWPBK	0.80	2080	35.54	0	60,326	60,326	60,326	60,326
01080600	501101		TRADESMAN (REPL. RETIRED MASON)	HWPBK	0.80	2080	34.13	0	56,792	56,792	56,792	56,792
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	0.80	2080	35.16	73,127	59,672	59,672	59,672	59,672
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPBK	0.80	2080	33.11	68,872	56,199	56,199	56,199	56,199
01080600	501101		PARK LEADMAN	HWPBK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		PARK LEADMAN	HWPBK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		LANDSCAPE GARDENER	HWPBK	0.80	2080	30.66	63,764	52,032	52,032	52,032	52,032
01080600	501101		MAINTAINER III - PARKS	HWPBK	0.80	2080	28.83	59,959	48,926	48,926	48,926	48,926
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	28.13	58,507	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	27.71	57,631	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPBK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
01080600	501101		MAINTAINER II - PARKS PROMOTIONAL	HWPBK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
								1,137,260	1,080,470	1,080,470	1,088,470	1,088,470
GRAND TOTAL:								4,168,267	4,247,276	4,187,276	4,197,276	4,197,276
501101								4,139,298	4,215,307	4,155,307	4,165,307	4,165,307
501102								28,969	31,969	31,969	31,969	31,969
OVERALL INCREASE/(DECREASE):									79,010	19,010	29,010	(50,000)
PERCENTAGE INCREASE/(DECREASE)									1.86%	0.45%	0.69%	0.69%
CONTRACTUAL INCREASE PERCENTAGE:									2.00%	2.00%	2.00%	2.00%
NET PERCENTAGE INCREASE/(DECREASE)									-0.14%	-1.55%	-1.31%	-1.31%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030100 PUBLIC WORKS - HIGHWAY							
01030100	501101 FULL TIME/	2,093,010.00	2,024,741.00	2,252,933.00	2,192,933.00	2,192,933.00	2,192,933.00
<p>Highway/Parks Union contracts were settled in FY2021. Salaries are increased by 2.00% as per contract. MATE and non-union salaries increased by 2.00% to be comparable to union increases.</p> <p>A reorganization due to proposed promotional activity has resulted in the request for a new Maintainer II position. The impact of promotional activity results in an additional \$51,171 increase to the highway salary budget. The increase is offset by decreases in salary budget in Fleet Maintenance within Public Works.</p> <p>FS: Reduce by \$60,000 for turnover.</p>							
01030100	501102 SAL-PT/PER	29,338.00	28,331.00	31,969.00	31,969.00	31,969.00	31,969.00
<p>Increase Comptroller Salary by \$3,000 over the current annual rate.</p>							
01030100	501103 SEASONAL/T	.00	7,000.00	9,520.00	9,520.00	9,520.00	9,520.00
<p>Hiring of college students over the summer/fall for approx. 17 weeks X 40hrs/wk X \$14/hr for office and outside labor assistance. Assumes minimum wage increase in 2022.</p>							
01030100	501105 OVERTIME	117,010.00	56,500.00	108,000.00	70,000.00	70,000.00	70,000.00
<p>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 clean up after storms, etc.</p> <p>Leaf collection estimate => approx. 6 weeks of OT, 60hrs for 28 EEs =\$93,000 Other Overtime = > \$15,000</p> <p>This estimate assumes approx. 2.25% union wage increases anticipated for 2022 vs 2021. FS: Reduce OT for Leaf pickup to \$55,000 and increase rental of equipment #589902 to \$25,808 as discussed with the Dir of PW.</p>							



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 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	18,000.00	29,360.00	18,000.00	18,000.00	18,000.00	18,000.00
	\$ 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 Contract						
	Plus Safety Gear						
	\$10,125 - Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly)						
	\$18,000 - Total Request						
01030100	522203 ANCILLARY	22,271.00	40,080.00	50,130.00	23,130.00	23,130.00	23,130.00
	\$42,000 - Allowance for hiring temporary help for leaf pick up program (7 weeks, 40hrs/week x 9 headcount)						
	\$ 4,050 - Drug screening						
	\$ 3,000 - CDL physicals (per Union contracts) 30 employees per year @ \$100 each						
	\$ 1,080 - DOT drug and alcohol Clearinghouse Registration for 54 CDL licensed employees x \$20/EE						
	\$50,130 - Total						
	FS: Reduce temporary help to \$15,000. No temp help used in FY 2021						
01030100	534401 OFFICE SUP	2,850.00	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	149,169.00	162,740.00	167,622.00	167,622.00	167,622.00	167,622.00
	Used to fund the ongoing maintenace 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, guardrail/fencing repairs, pothole/road repair materials, other highway materials, etc. FY2022 reflects a 3% CPI increase due to rising costs of asphalt, metal and other construction materials.						



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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030100	534403 MTL5-CLNG	375.00	375.00	1,000.00	1,000.00	1,000.00	1,000.00
	Requesting increase in light of COVID.						
01030100	556601 PRF DV-SEM	3,500.00	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	2,859.00	2,610.00	3,170.00	3,170.00	3,170.00	3,170.00
	\$2,640 - Spectrum service for Admin Bldg and DPW \$220 x 12mos \$ 530 - Fire Extinguisher Maintenance and Inspection \$3,170 - Total						
01030100	578803 PROGRAM-RE	35,957.00	43,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Funds are used for: 1) Painting street markings that fade as a result of weather and wear 2) Repairing and replacing street and construction signs throughout town No increases in FY2020 or FY2021; requesting slight increase in FY2022 due to increased cost of materials.						
01030100	578804 MNTNCE-RFS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
01030100	581888 CAPITAL OU	71,505.00	56,185.00	64,893.00	45,093.00	45,093.00	45,093.00
	AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS: \$17,703 FY18 PURCHASES \$ 8,964 FY19 PURCHASES \$ 7,546 FY20 PURCHASES \$34,213 TOTAL AMORT. OF PRIOR YEAR PURCHASES						
	NEW REQUESTS: \$ 2,000 - ONE LEAF VACUUM BODY FOR HOOK LIFT TRUCKS @ \$10,000 EACH (\$10,000/5YRS) - deferred from FY2020 and 2021 \$ 3,400 - BROOM ATTACHMENT FOR LOADER (\$17,000/ 5YRS) - deferred from FY2021 \$ 5,600 - LOADER TIRES (\$28,000/5YRS) \$ 2,200 - LOADER BUCKET 4YD (\$11,000/ 5YRS) \$ 1,080 - HOOK LIFT CONTAINER (\$5,400/5YRS) \$ 8,000 - Ford F250 with plow (\$40,000/5YRS) to replace 2011 Silverado 180-TR) \$ 8,400 - Utility body truck with liftgate (\$42,000/5yrs) to replace 2007 Chevy 110-TR) \$30,680 - TOTAL NEW REQUESTS \$64,893 - TOTAL REQUEST						



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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	FS: Defer purchase of Broom attachment \$3,400, Ford F250 \$8,000 and utility body truck \$8,400						
01030100	589901 ANNUAL REN	9,500.00	6,930.00	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						
	\$6,930 - Total						
01030100	589902 OCCASIONAL	1,593.00	9,808.00	9,808.00	25,808.00	25,808.00	25,808.00
	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.						
	FS: Increase equipment rental by \$16,000 for the leaf pickp and reduce OT by \$38,000 as discussed with the Dir of PW.						
01030100	590011 HEAT	32,789.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
	Budget remains flat with FY21 budget as it should provide adequate room for additional usage, cooler temperatures, and increase in natural gas prices of 3%. Results compared against historical activity and adjusted accordingly.						
01030100	590012 ELECTRICIT	78,319.00	83,000.00	84,500.00	84,500.00	84,500.00	84,500.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01030100	590013 WATER	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.						
01030100	590014 TELEPHONE	12,081.00	12,086.00	7,125.00	7,125.00	7,125.00	7,125.00
	On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						



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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
TOTAL PUBLIC WORKS - HIGHWAY	2,695,126.00	2,617,096.00	2,915,450.00	2,786,650.00	2,786,650.00	2,786,650.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030100 - PUBLIC WORKS - HIGHWAY											
501101 - SALARIES-FT/PERMANENT	1,813,445	1,966,500	2,093,009	2,009,801	2,024,741	2,192,933	2,192,933	2,192,933	8.3%	8.3%	8.3%
501102 - SALARIES-PT/PERMANENT	27,672	26,865	29,337	31,426	28,331	31,969	31,969	31,969	12.8%	12.8%	12.8%
501103 - SALARIES-SEASONAL/TEMP	7,472	2,748	-	-	7,000	9,520	9,520	9,520	36.0%	36.0%	36.0%
501105 - SALARIES-OVERTIME	103,423	113,541	117,010	73,898	56,500	70,000	70,000	70,000	23.9%	23.9%	23.9%
501106 - SALARIES-LONGEVITY	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	17,241	29,360	17,621	26,176	29,360	18,000	18,000	18,000	-38.7%	-38.7%	-38.7%
522203 - SERVICES & FEES-ANCILLARY	29,711	28,397	22,271	16,530	40,080	23,130	23,130	23,130	-42.3%	-42.3%	-42.3%
534401 - MATERIALS & SUPPLIES-OFFICE	2,428	2,534	2,849	2,277	2,850	2,850	2,850	2,850	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	156,048	155,124	148,110	71,049	162,740	167,622	167,622	167,622	3.0%	3.0%	3.0%
534403 - MATERIALS & SUPPLIES-CLEANING	116	235	276	-	375	1,000	1,000	1,000	166.7%	166.7%	166.7%
556601 - PROFESSIONAL DEV-SEM/CONF	350	100	3,500	-	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,466	2,818	2,859	2,663	2,610	3,170	3,170	3,170	21.5%	21.5%	21.5%
578803 - MNTNCE/REP-PROGRAM RELATED	42,017	38,793	35,957	38,640	43,000	45,000	45,000	45,000	4.7%	4.7%	4.7%
578804 - MNTNCE/REP-REFUSE REMOVAL	6,341	5,829	6,044	5,881	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	96,132	78,364	70,849	56,182	56,185	45,093	45,093	45,093	-19.7%	-19.7%	-19.7%
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,245	6,716	6,720	6,240	6,930	6,930	6,930	6,930	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	10,020	9,183	1,592	31,335	9,808	25,808	25,808	25,808	163.1%	163.1%	163.1%
590011 - UTILITIES-HEAT	29,063	30,984	27,414	24,991	33,000	33,000	33,000	33,000	0.0%	0.0%	0.0%
590012 - UTILITIES-ELECTRICITY	74,874	81,399	74,869	61,212	83,000	84,500	84,500	84,500	1.8%	1.8%	1.8%
590013 - UTILITIES-WATER	5,732	5,351	5,154	5,109	6,000	6,500	6,500	6,500	8.3%	8.3%	8.3%
590014 - UTILITIES-TELEPHONE	9,316	10,145	7,473	6,441	12,086	7,125	7,125	7,125	-41.0%	-41.0%	-41.0%
01030100 - PUBLIC WORKS - HIGHWAY Total	2,442,113	2,596,987	2,674,914	2,471,851	2,617,096	2,786,650	2,786,650	2,786,650	6.5%	6.5%	6.5%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030100 - PUBLIC WORKS - HIGHWAY								
501101 - SALARIES-FY/PERMANENT	1,966,333.00	1,813,445.32	1,976,633.00	1,966,500.18	2,047,410.00	2,093,009.16	2,024,741.00	1,325,312.21
501102 - SALARIES-PT/PERMANENT	26,338.00	27,672.31	27,776.00	26,865.24	27,776.00	29,337.38	28,331.00	20,412.91
501103 - SALARIES-SEASONAL/TEMP	7,455.00	7,472.26	7,725.00	2,748.40	7,725.00	0.00	7,000.00	0.00
501105 - SALARIES-OVERTIME	86,850.00	103,423.25	110,000.00	113,540.81	110,000.00	117,009.54	56,500.00	64,421.43
501106 - SALARIES-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
501888 - UNIFORM ALLOWANCE	17,556.00	17,240.73	26,825.00	29,360.30	18,000.00	17,620.95	29,360.00	19,967.49
522203 - SERVICES & FEES-ANCILLARY	37,529.00	29,710.81	38,500.00	28,396.83	38,500.00	22,270.50	40,080.00	14,903.50
534401 - MATERIALS & SUPPLIES-OFFICE	2,340.00	2,427.81	2,500.00	2,533.88	2,850.00	2,849.48	2,850.00	1,240.92
534402 - PROGRAM SUPPLIES	149,768.00	156,047.85	155,200.00	155,124.09	158,000.00	148,110.15	162,740.00	34,475.31
534403 - MATERIALS & SUPPLIES-CLEANING	374.00	116.33	374.00	234.75	375.00	276.08	375.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	4,825.00	350.00	3,500.00	100.00	3,500.00	3,500.00	3,500.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,686.00	2,466.30	2,980.00	2,818.10	2,580.00	2,858.55	2,610.00	1,730.50
578803 - MNTNCE/REP-PROGRAM RELATED	40,983.00	42,017.20	41,000.00	38,793.06	43,000.00	35,956.62	43,000.00	15,319.77
578804 - MNTNCE/REP-REFUSE REMOVAL	6,598.00	6,340.68	6,796.00	5,829.40	7,000.00	6,043.92	7,000.00	3,920.88
581888 - CAPITAL OUTLAY	87,966.00	96,131.67	78,616.00	78,364.43	71,505.00	70,848.57	56,185.00	56,182.29
581889 - CAPITAL AND NONRECURRING	0.00	0.00			0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,720.00	6,245.00	9,220.00	6,715.90	9,500.00	6,719.67	6,930.00	3,940.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	14,550.00	10,020.00	12,000.00	9,183.00	10,000.00	1,592.20	9,808.00	30,995.00
590011 - UTILITIES-HEAT	30,427.00	29,063.35	32,125.00	30,983.63	32,789.00	27,414.18	33,000.00	11,494.94
590012 - UTILITIES-ELECTRICITY	109,147.00	74,873.65	125,050.00	81,399.49	84,535.00	74,869.24	83,000.00	32,291.42
590013 - UTILITIES-WATER	7,130.00	5,731.91	7,263.00	5,350.79	6,000.00	5,154.33	6,000.00	3,203.71
590014 - UTILITIES-TELEPHONE	19,605.00	9,316.22	15,120.00	10,145.16	12,081.00	7,473.04	12,086.00	4,172.40
01030100 - PUBLIC WORKS - HIGHWAY Total	2,628,180.00	2,442,112.65	2,681,203.00	2,596,987.44	2,695,126.00	2,674,913.56	2,617,096.00	1,645,984.68

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.

Performance/Activity Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 YTD	FY2022 YTD
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%	100%
Road Miles Plowed	210	210	210	210	210	210
# of Roadways	837	837	837	837	837	837



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	165,000.00	125,000.00	165,000.00	125,000.00	125,000.00	125,000.00
	CONSISTENT WITH PRIOR YEARS' OVERTIME FUNDING REQUESTS FOR SNOW REMOVAL PURPOSES.						
	FS: Reduce to FY 2021 budget level						
01030101	534402 PROGRAM SU	350,000.00	350,000.00	370,000.00	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 5YR. AVERAGE OF ACTUAL SPEND (AVG. \$370K). SALT PRICES INCREASES FY2022.						
	FS: Reduce to FY 2021 budget level						
TOTAL HW-SNOW REMOVAL		515,000.00	475,000.00	535,000.00	475,000.00	475,000.00	475,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030101 - HW-SNOW REMOVAL											
501105 - SALARIES-OVERTIME	226,318	170,510	69,887	158,456	125,000	125,000	125,000	125,000	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	15,000	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	501,749	371,028	299,955	392,728	350,000	350,000	350,000	350,000	0.0%	0.0%	0.0%
01030101 - HW-SNOW REMOVAL Total	743,068	541,538	369,842	551,184	475,000	475,000	475,000	475,000	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030101 - HW-SNOW REMOVAL								
501105 - SALARIES-OVERTIME	107,935.00	226,318.41	165,000.00	170,509.92	165,000.00	69,887.33	125,000.00	126,855.01
522203 - SERVICES & FEES-ANCILLARY	30,000.00	15,000.00			0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES	324,950.00	501,749.20	354,950.00	371,028.19	350,000.00	299,954.93	350,000.00	239,591.78
01030101 - HW-SNOW REMOVAL Total	462,885.00	743,067.61	519,950.00	541,538.11	515,000.00	369,842.26	475,000.00	366,446.79

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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

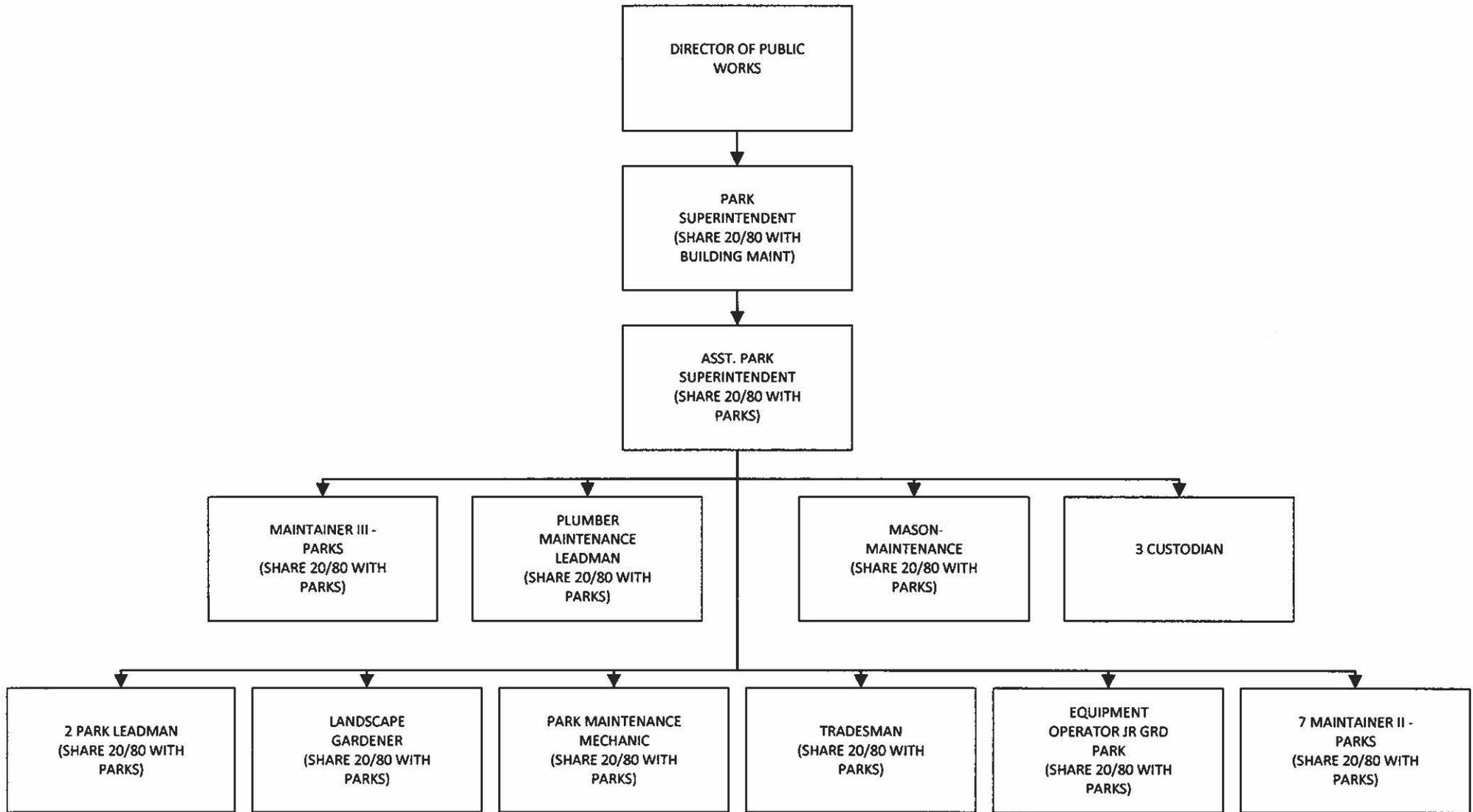
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030105 HW-CONSTRUCTION							
01030105	522205	PROG EXP	100,000.00	.00	484,000.00	.00	.00
THE REQUESTED AMOUNT REPRESENTS PAVING REPAIR WORK REQUIRED ON THE FOLLOWING ROADWAYS:							
\$ 80,000 - Bonnie View Dr (remainder not funded in 5-year CIP)							
\$101,000 - Botsford Pl							
\$ 90,000 - Ochsner Pl							
\$113,000 - Gorham Pl							
\$ 46,000 - Sunnydale rd							
\$ 37,000 - Guilford Dr							
\$ 19,000 - Lycett St							
\$484,000 - TOTAL REQUEST							
FS: Use LOCIP and TAR funds. Uncommitted funds in LOCIP and TAR are \$526k							
TOTAL HW-CONSTRUCTION		100,000.00	.00	484,000.00	.00	.00	.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030105 - HW-CONSTRUCTION											
522205 - PROGRAM EXPENSES	117,131	99,019	100,000	-	-	-	-	-	0.0%	0.0%	0.0%
01030105 - HW-CONSTRUCTION Total	117,131	99,019	100,000	-	-	-	-	-	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030105 - HW-CONSTRUCTION								
522205 - PROGRAM EXPENSES	117,131.00	117,131.00	99,019.00	99,019.00	100,000.00	100,000.00	0.00	0.00
01030105 - HW-CONSTRUCTION Total	117,131.00	117,131.00	99,019.00	99,019.00	100,000.00	100,000.00	0.00	0.00



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.

The Building Maintenance division is being restructured and its personnel will now be integrated within Parks and Recreation. There has been historic operational synergies between the divisions with shared responsibilities over the maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings and public facilities. This structure will allow for greater flexibility and increased efficiencies in implementing services overall.

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
2020/21**

<ul style="list-style-type: none"> • Adapted CDC guidance in response to COVID-19 Pandemic. Guided enhanced custodial service delivery utilizing in-house resources and contracted services.
<ul style="list-style-type: none"> • Designed, ordered and installed protective shields after department by department needs assessment.
<ul style="list-style-type: none"> • Continue to improve the condition and appearance of all town buildings.
<ul style="list-style-type: none"> • Review and establish a comprehensive maintenance plan for the Town’s buildings to ensure safe, clean and sustainable public spaces& infrastructure.
<ul style="list-style-type: none"> • Continue to respond to all department requests for services diligently and efficiently.

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Define and prepare specification for hiring profession services to assess,design and prepare bid specifications for HVAC renovation/replacement at Town Hall
<ul style="list-style-type: none"> • Remodel EMS restrooms supporting 24/7 shift rotations.
<ul style="list-style-type: none"> • Install new ADA access system and ramp at Senior Center

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	47.99	99,820	101,817	101,817	101,817	101,817
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR SR GRADE (RETIRED)	HWPK	1.00	2080	35.40	73,928	0	0	0	0
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD (REPL RET. SR. GR)	HWPK	1.00	2080	31.73	0	66,010	66,010	66,010	66,010
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	31.69	65,916	67,234	67,234	67,234	67,234
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	31.89	66,322	67,649	67,649	67,649	67,649
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	29.13	60,585	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	28.13	58,507	59,677	59,677	59,677	59,677
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	59,434	59,434	59,434	59,434
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.41	54,927	57,853	57,853	57,853	57,853

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY (NEW FRM RET. FL.MAINT	HWPK	1.00	2080	26.94	0	56,035	56,035	56,035	56,035	
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	28.57	28,969	31,969	31,969	31,969	31,969	
01030100	501101		PROMOTIONAL						6,207	6,207	6,207	6,207	
01030100	501101		TURNOVER							(60,000)	(60,000)	(60,000)	
								2,183,497	2,284,902	2,224,902	2,224,902	2,224,902	
								501101	2,154,528	2,252,933	2,192,933	2,192,933	2,192,933
								501102	28,969	31,969	31,969	31,969	31,969
01030200	501101		PARK SUPERINTENDENT	HWSV	0.20	2080	47.99	0	22,363	22,363	22,363	22,363	
01030200	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.20	2080	36.56	0	15,000	15,000	17,000	17,000	
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.20	2080	38.42	0	16,302	16,302	16,302	16,302	
01030200	501101		MASON-MAINTENANCE	HWPK	0.20	2080	35.54	73,929	15,081	15,081	15,081	15,081	
01030200	501101		MASON-MAINTENANCE (RETIRED)	HWPK	0.20	2080	35.54	73,929	0	0	0	0	
01030200	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.20	2080	34.13	0	14,198	14,198	14,198	14,198	
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.20	2080	35.16	0	14,918	14,918	14,918	14,918	
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.20	2080	33.11	0	14,050	14,050	14,050	14,050	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		LANDSCAPE GARDENER	HWPK	0.20	2080	30.66	0	13,008	13,008	13,008	13,008	
01030200	501101		MAINTAINER III - PARKS	HWPK	0.20	2080	28.83	0	12,232	12,232	12,232	12,232	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.13	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,947	11,947	11,947	11,947	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN (VACANT)	MT	1.00	2080	27.18	56,535	50,525	50,525	50,525	50,525	
01030200	501101		PROMOTIONAL						745	745	745	745	
								317,461	414,685	414,685	416,685	416,685	

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	44.57	92,711	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQ. REPAIRMAN (RETIRED -REPL w/MAINT II)	HWPK	1.00	2080	35.54	73,929	0	0	0	0
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.46	69,597	72,966	72,966	72,966	72,966
								<u>530,048</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>
01080600	501101		PARK SUPERINTENDENT	HWSV	0.80	2080	47.99	99,820	89,454	89,454	89,454	89,454
01080600	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.80	2080	36.56	66,000	60,000	60,000	68,000	68,000
01080600	501101		CHIEF PARK RANGER	MATH	0.80	2080	40.00	83,194	84,858	84,858	84,858	84,858
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.80	2080	38.42	79,912	65,209	65,209	65,209	65,209
01080600	501101		MASON-MAINTENANCE	HWPK	0.80	2080	35.54	0	60,326	60,326	60,326	60,326
01080600	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.80	2080	34.13	0	56,792	56,792	56,792	56,792
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.80	2080	35.16	73,127	59,672	59,672	59,672	59,672
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.80	2080	33.11	68,872	56,199	56,199	56,199	56,199
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		LANDSCAPE GARDENER	HWPK	0.80	2080	30.66	63,764	52,032	52,032	52,032	52,032
01080600	501101		MAINTAINER III - PARKS	HWPK	0.80	2080	28.83	59,959	48,926	48,926	48,926	48,926
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.13	58,507	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
									2,976	2,976	2,976	2,976
								<u>1,137,260</u>	<u>1,080,470</u>	<u>1,080,470</u>	<u>1,088,470</u>	<u>1,088,470</u>
GRAND TOTAL:								<u>4,168,267</u>	<u>4,247,276</u>	<u>4,187,276</u>	<u>4,197,276</u>	<u>4,197,276</u>
501101								<u>4,139,298</u>	<u>4,215,307</u>	<u>4,155,307</u>	<u>4,165,307</u>	<u>4,165,307</u>
501102								<u>28,969</u>	<u>31,969</u>	<u>31,969</u>	<u>31,969</u>	<u>31,969</u>
OVERALL INCREASE/(DECREASE):									79,010	19,010	29,010	(50,000)
PERCENTAGE INCREASE/(DECREASE)									1.86%	0.45%	0.69%	0.69%
CONTRACTUAL INCREASE PERCENTAGE:									2.00%	2.00%	2.00%	2.00%
NET PERCENTAGE INCREASE/(DECREASE)									-0.14%	-1.55%	-1.31%	-1.31%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 73
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200	501101 FULL TIME/	410,106.00	307,638.00	414,685.00	414,685.00	416,685.00	416,685.00
<p>Hwy/Parks Union Contract settled during FY21. Current salaries increased by 2.00% per union contract.</p> <p>Reorganization of department to combine Building Maintenance and Parks functions. Salaries for FY22 were allocated based on 80% Parks/20% Building Maintenance.</p> <p>BOF: Increase Asst. Park Superitndent (\$10,000 @20% = \$2,000)</p>							
01030200	501103 SAL-SEASON	5,401.00	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. 8 weeks x 40hrs per week to assist the maintenance department.							
01030200	501105 SAL-OVRTIM	16,414.00	11,000.00	13,000.00	6,000.00	6,000.00	6,000.00
<p>The account is required for maintenance/repair work in town offices that is sometimes required to take place after normal business hours in addition to emergency response needs. The requested amount is consistent with prior years budget request and past 5yr rolling average.</p> <p>FS: Reduce by \$7,000 since being fully staffed.</p>							
01030200	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
Chris Heonis \$425							
01030200	501888 UNIFORM AL	1,227.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
<p>\$ 250 - Safety Shoes 2 @ \$125 (HWPK and HWSV)</p> <p>\$ 250 - Clothing Allowance 2 @ \$125 (HWPK)</p> <p>\$1,000 - High Visibility T-Shirts, misc. includes 2 additional permanent PT custodial positions</p> <p>\$1,500 - Total</p>							
01030200	522203 SVS-ANCLRY	130,910.00	156,940.00	157,340.00	157,340.00	157,340.00	157,340.00
<p>Cleaning and Janitorial services for Town Buildings.</p> <p>Oustide Cleaning Service for various Town buildings -</p> <p>(Contract pricing Year #4 last option year)</p> <p>\$ 23,000 Town Hall</p> <p>\$ 19,000 EMS</p> <p>\$ 24,200 Sr. Center</p>							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 74
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	\$ 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						
	\$ 14,600 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)						
	\$157,340 GRAND TOTAL						
01030200	522204 SVS-CONTRC	8,730.00	9,820.00	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	1,470.00	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.						
01030200	578802 MNTNCE-EQP	186,552.00	165,000.00	190,000.00	180,000.00	180,000.00	180,000.00
	Estimate based on 3 year average spend for repairs and maintenance performed on all town buildings as required.						
	\$ 39,485 - Town Hall Building (3yr avg.)						
	\$ 26,633 - Senior Center (3yr avg.)						
	\$ 22,969 - Police Headquarters						
	\$ 15,850 - All buildings (3yr avg.)						
	\$ 14,393 - Trumbull Library (3yr avg.)						
	\$ 13,682 - PW Facility (3yr avg.)						
	\$ 13,555 - EMS Building (3yr avg.)						
	\$ 7,395 - Teen Center (3yr avg.)						
	\$ 5,806 - Tellalian Building (3yr avg.)						
	\$ 5,353 - Animal Shelter (3yr avg.)						



06/22/2021 09:29
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 75
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	\$ 3,785 - Helen Plumb (3yr avg.)						
	\$ 3,712 - VFW Building (3yr avg.)						
	\$ 2,215 - Health Department (3yr avg.)						
	\$ 1,380 - Counseling Center (3yr avg.)						
	\$ 633 - Bills Barn (3yr avg)						
	\$ 459 - Park Ranger Station (3yr avg.)						
	\$ 289 - Berkshire Garage (3yr avg.)						
	\$ 254 - Nature Center (3yr avg.)						
	\$ 12,152 - Various buildings						
	\$190,000 - Total Building Maint/Repairs 3yr avg.						
	FS: Reduce by \$10,000 to FY 2020 levels						
01030200	581888 CAPITAL OU	5,289.00	5,289.00	.00	.00	15,000.00	15,000.00
	BOF: Add security cameras for Town Hall						
01030200	589902 OCCASIONAL	85.00	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 & REPAIRS.						
01030200	590017 SEWER FEE	181,698.00	187,000.00	195,500.00	189,500.00	189,500.00	189,500.00
	TOWN BUILDINGS SEWER USE.						
	Budget reflects rolling 4yr rolling average \$191,500 (FY'17-FY'20 actuals); a 2% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget).						
	FS: Reduced based upon historical usage						
TOTAL PUBLIC WORKS - BLD MAI		948,307.00	855,056.00	992,914.00	969,914.00	986,914.00	986,914.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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		PARK SUPERINTENDENT	HWSV	0.20	2080	47.99	0	22,363	22,363	22,363	22,363	
01030200	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.20	2080	36.56	0	15,000	15,000	17,000	17,000	
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPBK	0.20	2080	38.42	0	16,302	16,302	16,302	16,302	
01030200	501101		MASON-MAINTENANCE	HWPBK	0.20	2080	35.54	73,929	15,081	15,081	15,081	15,081	
01030200	501101		MASON-MAINTENANCE (RETIRED)	HWPBK	0.20	2080	35.54	73,929	0	0	0	0	
01030200	501101		TRADESMAN (REPL. RETIRED MASON)	HWPBK	0.20	2080	34.13	0	14,198	14,198	14,198	14,198	
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPBK	0.20	2080	35.16	0	14,918	14,918	14,918	14,918	
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPBK	0.20	2080	33.11	0	14,050	14,050	14,050	14,050	
01030200	501101		PARK LEADMAN	HWPBK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		PARK LEADMAN	HWPBK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		LANDSCAPE GARDENER	HWPBK	0.20	2080	30.66	0	13,008	13,008	13,008	13,008	
01030200	501101		MAINTAINER III - PARKS	HWPBK	0.20	2080	28.83	0	12,232	12,232	12,232	12,232	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	28.01	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	28.13	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	28.01	0	11,947	11,947	11,947	11,947	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		MAINTAINER II - PARKS	HWPBK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN (VACANT)	MT	1.00	2080	27.18	56,535	50,525	50,525	50,525	50,525	
			PROMOTIONAL						745	745	745	745	
									<u>317,461</u>	<u>414,685</u>	<u>414,685</u>	<u>416,685</u>	<u>416,685</u>

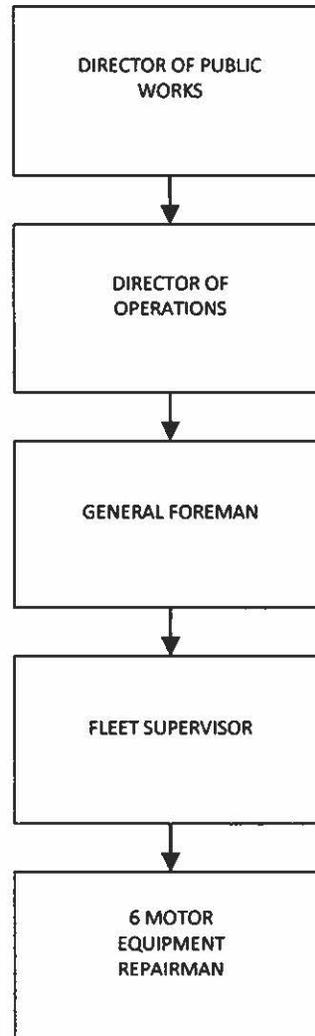
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030200 - PUBLIC WORKS - BLD MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	433,907	413,462	410,105	244,259	307,638	414,685	416,685	416,685	34.8%	35.4%	35.4%
501103 - SALARIES-SEASONAL/TEMP	3,429	1,924	5,401	-	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	11,381	9,393	16,413	1,362	11,000	6,000	6,000	6,000	-45.5%	-45.5%	-45.5%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,145	1,000	1,227	758	1,300	1,500	1,500	1,500	15.4%	15.4%	15.4%
522203 - SERVICES & FEES-ANCILLARY	129,206	125,283	130,910	128,263	156,940	157,340	157,340	157,340	0.3%	0.3%	0.3%
522204 - SERVICES & FEES-CONTRACTUAL	8,798	8,259	8,730	8,700	9,820	9,820	9,820	9,820	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,348	2,906	1,470	3,468	4,680	4,680	4,680	4,680	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	203,125	270,524	186,552	215,431	165,000	180,000	180,000	180,000	9.1%	9.1%	9.1%
581888 - CAPITAL OUTLAY	15,066	15,066	5,288	16,549	5,289	-	15,000	15,000	-100.0%	183.6%	183.6%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	-	-	85	-	1,164	1,164	1,164	1,164	0.0%	0.0%	0.0%
590017 - SEWER FEES	184,148	181,987	181,697	139,089	187,000	189,500	189,500	189,500	1.3%	1.3%	1.3%
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	992,978	1,030,229	948,304	758,304	855,056	969,914	986,914	986,914	13.4%	15.4%	15.4%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030200 - PUBLIC WORKS - BLD MAINTENANCE								
501101 - SALARIES-FY/PERMANENT	448,466.00	433,906.77	456,785.00	413,462.34	419,121.00	410,105.43	307,638.00	154,540.33
501103 - SALARIES-SEASONAL/TEMP	4,632.00	3,428.95	4,800.00	1,924.05	4,800.00	5,400.98	4,800.00	0.00
501105 - SALARIES-OVERTIME	0.00	11,380.83	15,000.00	9,393.49	13,000.00	16,413.41	11,000.00	835.80
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501888 - UNIFORM ALLOWANCE	1,182.00	1,144.96	1,100.00	999.97	1,150.00	1,226.94	1,300.00	532.96
522203 - SERVICES & FEES-ANCILLARY	130,506.00	129,206.28	129,000.00	125,282.75	131,250.00	130,909.92	156,940.00	86,941.09
522204 - SERVICES & FEES-CONTRACTUAL	7,271.00	8,798.25	7,940.00	8,259.00	9,450.00	8,730.00	9,820.00	8,700.00
534402 - PROGRAM SUPPLIES	4,680.00	2,348.27	4,680.00	2,905.63	4,680.00	1,469.76	4,680.00	3,403.86
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	153,950.00	203,125.17	152,085.00	270,524.27	135,000.00	186,551.65	165,000.00	106,663.74
581888 - CAPITAL OUTLAY	15,066.00	15,065.67	15,066.00	15,065.65	5,289.00	5,288.04	5,289.00	5,288.04
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	0.00	1,164.00	0.00	1,164.00	85.00	1,164.00	0.00
590017 - SEWER FEES	236,269.00	184,147.60	228,939.00	181,987.20	200,000.00	181,697.40	187,000.00	108,637.60
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	1,003,611.00	992,977.75	1,016,984.00	1,030,229.35	925,329.00	948,303.53	855,056.00	475,968.42

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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 2020/21
<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on Town’s Fleet ~ 260 assets; over 722 work orders YTD. • Continue to mitigate risks and promote safe working conditions. • Research, purchased, and installed UV light/HEPA filter air filtration unit in the senior buses for COVID-19 protection for seniors. • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks. <ul style="list-style-type: none"> •~50 DOT inspections •6 lift inspections • Coordinate inspections & documentation of surplus decommissioned equipment to ready for auction.
<p>Generate vehicle bid specifications (9) for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet.</p>
<ul style="list-style-type: none"> • Started an aggressive program to replace cabin filters on a shorter cycle on town cars & trucks for COVID-19 protection.

Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on Town’s Fleet • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks. • 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 • Continue to evaluate and update fleet for maximum usage with least outlay • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet. • Assist other departments with anything fleet related as needed

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	47.99	99,820	101,817	101,817	101,817	101,817
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR SR GRADE (RETIRED)	HWPBK	1.00	2080	35.40	73,928	0	0	0	0
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPBK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD (REPL RET. SR. GR)	HWPBK	1.00	2080	31.73	0	66,010	66,010	66,010	66,010
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	31.69	65,916	67,234	67,234	67,234	67,234
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	31.89	66,322	67,649	67,649	67,649	67,649
01030100	501101		MAINTAINER IV	HWPBK	1.00	2080	29.13	60,585	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.13	58,507	59,677	59,677	59,677	59,677
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	59,434	59,434	59,434	59,434
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.41	54,927	57,853	57,853	57,853	57,853

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY (NEW FRM RET. FL.MAINT	HWPK	1.00	2080	26.94	0	56,035	56,035	56,035	56,035	
01030100	501102		PART-TIME COMPROLLER	NA	1.00	1014	28.57	28,969	31,969	31,969	31,969	31,969	
01030100	501101		PROMOTIONAL						6,207	6,207	6,207	6,207	
01030100	501101		TURNOVER							(60,000)	(60,000)	(60,000)	
								2,183,497	2,284,902	2,224,902	2,224,902	2,224,902	
								501101	2,154,528	2,252,933	2,192,933	2,192,933	2,192,933
								501102	28,969	31,969	31,969	31,969	31,969
01030200	501101		PARK SUPERINTENDENT	HWSV	0.20	2080	47.99	0	22,363	22,363	22,363	22,363	
01030200	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.20	2080	36.56	0	15,000	15,000	17,000	17,000	
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.20	2080	38.42	0	16,302	16,302	16,302	16,302	
01030200	501101		MASON-MAINTENANCE	HWPK	0.20	2080	35.54	73,929	15,081	15,081	15,081	15,081	
01030200	501101		MASON-MAINTENANCE (RETIRED)	HWPK	0.20	2080	35.54	73,929	0	0	0	0	
01030200	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.20	2080	34.13	0	14,198	14,198	14,198	14,198	
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.20	2080	35.16	0	14,918	14,918	14,918	14,918	
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.20	2080	33.11	0	14,050	14,050	14,050	14,050	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		LANDSCAPE GARDENER	HWPK	0.20	2080	30.66	0	13,008	13,008	13,008	13,008	
01030200	501101		MAINTAINER III - PARKS	HWPK	0.20	2080	28.83	0	12,232	12,232	12,232	12,232	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.13	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,947	11,947	11,947	11,947	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN (VACANT)	MT	1.00	2080	27.18	56,535	50,525	50,525	50,525	50,525	
									745	745	745	745	
								317,461	414,685	414,685	416,685	416,685	

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	44.57	92,711	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQ. REPAIRMAN (RETIRED -REPL w/MAINT II)	HWPK	1.00	2080	35.54	73,929	0	0	0	0
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.46	69,597	72,966	72,966	72,966	72,966
								<u>530,048</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>
01080600	501101		PARK SUPERINTENDENT	HWSV	0.80	2080	47.99	99,820	89,454	89,454	89,454	89,454
01080600	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.80	2080	36.56	66,000	60,000	60,000	68,000	68,000
01080600	501101		CHIEF PARK RANGER	MATH	0.80	2080	40.00	83,194	84,858	84,858	84,858	84,858
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.80	2080	38.42	79,912	65,209	65,209	65,209	65,209
01080600	501101		MASON-MAINTENANCE	HWPK	0.80	2080	35.54	0	60,326	60,326	60,326	60,326
01080600	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.80	2080	34.13	0	56,792	56,792	56,792	56,792
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.80	2080	35.16	73,127	59,672	59,672	59,672	59,672
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.80	2080	33.11	68,872	56,199	56,199	56,199	56,199
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		LANDSCAPE GARDENER	HWPK	0.80	2080	30.66	63,764	52,032	52,032	52,032	52,032
01080600	501101		MAINTAINER III - PARKS	HWPK	0.80	2080	28.83	59,959	48,926	48,926	48,926	48,926
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.13	58,507	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
PROMOTIONAL									2,976	2,976	2,976	2,976
								<u>1,137,260</u>	<u>1,080,470</u>	<u>1,080,470</u>	<u>1,088,470</u>	<u>1,088,470</u>
GRAND TOTAL:								<u>4,168,267</u>	<u>4,247,276</u>	<u>4,187,276</u>	<u>4,197,276</u>	<u>4,197,276</u>
501101								<u>4,139,298</u>	<u>4,215,307</u>	<u>4,155,307</u>	<u>4,165,307</u>	<u>4,165,307</u>
501102								<u>28,969</u>	<u>31,969</u>	<u>31,969</u>	<u>31,969</u>	<u>31,969</u>
OVERALL INCREASE/(DECREASE):									79,010	19,010	29,010	(50,000)
PERCENTAGE INCREASE/(DECREASE)									1.86%	0.45%	0.69%	0.69%
CONTRACTUAL INCREASE PERCENTAGE:									2.00%	2.00%	2.00%	2.00%
NET PERCENTAGE INCREASE/(DECREASE)									-0.14%	-1.55%	-1.31%	-1.31%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER	512,224.00	514,171.00	467,219.00	467,219.00	467,219.00	467,219.00
	Hwy/Parks contract settled during FY21. Salaries increased 2.00% per union contract. Increase is offset by retirement of a motor equipment repairman.						
01030300	501105 SAL-OVRTIM	10,200.00	8,500.00	9,320.00	9,320.00	9,320.00	9,320.00
	This account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. emergency vehicle breakdowns, street repairs, unexpected weather issues, etc. Budget based on 9yr average spend.						
01030300	501106 SAL-LNGVIT	500.00	500.00	500.00	500.00	500.00	500.00
	Doug Bogen \$500						
01030300	501888 UNIFORMALL	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00
	\$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	368,240.00	286,628.00	331,920.00	331,920.00	331,920.00	331,920.00
	Gas and Diesel were bid @ 230,000 gallons diesel and 130,000 gallons gas. Because of COVID, we were not able to maintain our 230,000 commitment, we had to sell gallons back to the Supplier. The sell back pricing increases the contracted price and is reflected in the calculated cost per gallon. This is estimated to be \$.0825 cents per gallon on average. Gasoline has increased by \$.61 cents per gallon on averaged due to current market conditions. Diesel usage highly dependent on weather conditions. There is also an 9.0% surcharge that is added to the cost of unleaded fuel in Connecticut that has been included in the budget request.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030300	567702 TRNSP-VEH	289,184.00	275,000.00	281,500.00	281,500.00	281,500.00	281,500.00
	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 3yr avg. actuals.						
01030300	578801 MNTNCE-SV	8,185.00	6,500.00	8,545.00	8,545.00	8,545.00	8,545.00
	\$ 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 to support contractual obligations and OSHA requirements						
01030300	581888 CAP OUTLAY	6,000.00	.00	.00	.00	.00	.00
	TOTAL FLEET MAINTENANCE	1,199,458.00	1,096,224.00	1,103,929.00	1,103,929.00	1,103,929.00	1,103,929.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

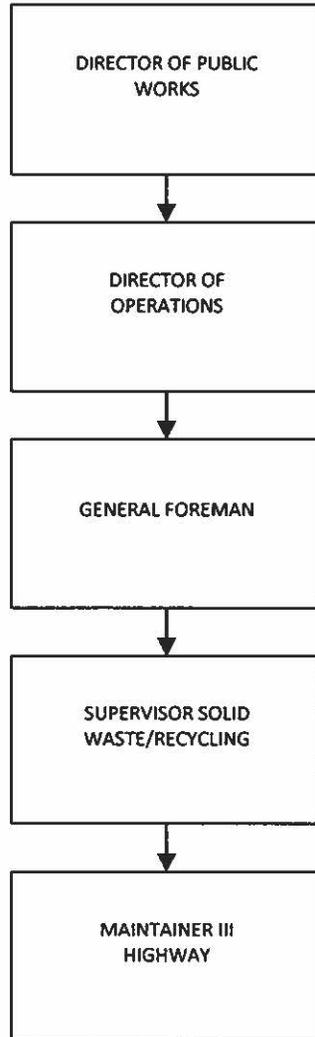
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		FLEET SUPERVISOR	HWSV	1.00	2080	44.57	92,711	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQ. REPAIRMAN (RETIRED -REPL w/MAINT II	HWPk	1.00	2080	35.54	73,929	0	0	0	0
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	33.46	69,597	72,966	72,966	72,966	72,966
								<u>530,048</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>	<u>467,219</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030300 - FLEET MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	360,449	436,054	451,848	475,898	514,171	467,219	467,219	467,219	-9.1%	-9.1%	-9.1%
501105 - SALARIES-OVERTIME	7,451	7,687	9,608	5,143	8,500	9,320	9,320	9,320	9.6%	9.6%	9.6%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	3,287	4,871	4,313	2,585	4,925	4,925	4,925	4,925	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	298,360	362,391	284,092	237,740	286,628	331,920	331,920	331,920	15.8%	15.8%	15.8%
567702 - TRANSPORTATION-VEHICLE REPAIR	283,855	271,525	289,183	220,552	275,000	281,500	281,500	281,500	2.4%	2.4%	2.4%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,360	5,439	4,952	4,801	6,500	8,545	8,545	8,545	31.5%	31.5%	31.5%
581888 - CAPITAL OUTLAY	-	-	5,999	-	-	-	-	-	0.0%	0.0%	0.0%
01030300 - FLEET MAINTENANCE Total	957,261	1,088,466	1,050,495	947,218	1,096,224	1,103,929	1,103,929	1,103,929	0.7%	0.7%	0.7%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	491,333.00	360,448.73	508,503.00	436,054.27	512,224.00	451,848.17	514,171.00	317,794.01
501105 - SALARIES-OVERTIME	0.00	7,450.77	10,200.00	7,686.51	10,200.00	9,608.39	8,500.00	4,550.23
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	4,922.00	3,287.21	4,925.00	4,870.97	4,925.00	4,312.55	4,925.00	1,729.95
567701 - TRANSPORTATION-GAS,OIL,GREASE	313,625.00	298,359.65	340,000.00	362,390.78	372,424.00	284,091.75	286,628.00	168,061.30
567702 - TRANSPORTATION-VEHICLE REPAIR	285,582.00	283,854.56	285,500.00	271,524.92	285,000.00	289,183.20	275,000.00	128,350.58
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,520.00	3,360.00	5,020.00	5,439.00	8,185.00	4,952.25	6,500.00	3,009.00
581888 - CAPITAL OUTLAY			0.00	0.00	6,000.00	5,999.00	0.00	0.00
01030300 - FLEET MAINTENANCE Total	1,098,482.00	957,260.92	1,154,648.00	1,088,466.45	1,199,458.00	1,050,495.31	1,096,224.00	623,995.07



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 2020/21	
	<ul style="list-style-type: none"> • Hazardous Waste Program: completed one event was supported in the 2020/21 budget servicing 371 cars (301 ½ Household and 107 Full households). • Road widening at Spring Hill Transfer Station is in design. Application for grant funding underway.

Goals & Objectives 2021/22	
	<ul style="list-style-type: none"> • Exploring regional approach to expand House Hold Hazardous Waste disposal opportunities. • Explore revenue opportunities to offset cost. • Working with Sustainable Trumbull Team to plan for expanded Town wide recycling capacity. • Complete reinforced concrete tipping floor repairs. • Install backup generator capacity to maintain operations during periods of power interruption.

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 YTD ^{-a)}
MSW Tonnage	17,300	17,335	17,102	17,566	17,070	9,118
Leaves Tonnage	5,500	5,315	2,870	5,500	4,950	3,970
Brush Tonnage	4,700	2,836	6,957	3,800	4,629	2,396
Demo Tonnage	200	216	217	133	250	80
# Loads – Tires	6	6	7	7	5	3
# of Trips – Recyclables Hauling	185	178	238	308	103	57
# of Hazardous Waste Events	2	2	2	2	1	1
<i># of ½ Household</i>	393	367	336	425	170	301
<i># of Full Household</i>	327	529	270	282	80	107
<i># of Cars</i>	546	522	488	563	217	371

^{-a)} YTD as of 12/31/20. Budgeted only **ONE** event in FY2021.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030400 RECYCLING CENTER							
01030400	501101 FULL TIME/	150,554.00	134,090.00	143,083.00	143,083.00	143,083.00	143,083.00
	Hwy/Parks contracts settled during FY21. Salaries increased 2.00% per union contract.						
01030400	501105 OVERTIME	28,972.00	26,500.00	54,000.00	40,000.00	40,000.00	40,000.00
	\$20,000 Weighmaster OT required to work 52 Saturdays and 7 Paid Holidays (8hrs/day) \$16,000 Maintainer II OT for 52 Saturdays & 7 holidays (8hrs/day) \$13,000 Maintainer II OT additional staff needed to alleviate traffic issues 52 Saturdays (8hrs) \$ 5,000 Estimated overtime for Hazardous Waste Day events (2) and emergencies/staffing issues. \$54,000 TOTAL REQUEST FS: Reduce by \$14,000 or 1/2 of the additional staff's OT for Saturdays and holidays.						
01030400	501106 SAL-LNGVIT	500.00	.00	.00	.00	.00	.00
01030400	501888 UNIFORMALL	500.00	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	2,320,200.00	2,442,087.00	2,418,226.00	2,418,226.00	2,418,226.00	2,418,226.00
	\$1,723,941 - MSW 17,300 tons @ \$99.65 per ton \$ 43,250 - TEAM Town contribution to TEAM Account (2.50/ton x 17,300 tons) \$ 145,000 - Leaf Hauling Approx 5,600 tons @ \$25.95 per ton (based on prior year tonnage FY'20) \$ 122,000 - Brush Approx. 4,700 tons @ \$25.95 per ton (based on prior year tonnage) \$ 17,000 - Demo Disposal Approx 200 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 \$ 5,400 - FREON Removal Based on prev. year's quantities \$ 41,625 - Recyclables Hauling Approx \$185 loads/yr @ \$225/load						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
\$ 288,600	- Recyclables Tipping fee Approx 280 tons/mo @ \$85/ton (avg. floating rate) plus \$250/month fee						
\$ 7,890	- Miscellaneous Portalet rental, All American Town Recycling, Alarm Monitoring, etc						
\$2,418,226	- TOTAL REQUEST						
01030400 522207	SPECCONTR	60,000.00	65,000.00	62,000.00	52,000.00	52,000.00	52,000.00
\$25,000	- Landfill Testing/Monitoring Required by DEEP-methane and water testing - DEEP Leachate Retention Design						
\$20,000	- MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling						
\$12,000	- Industrial Stormwater General Permit (Town Yard)- Sampling Inspections-Preparation of SWPPP/SPCC- Consent order assistance						
\$ 5,000	- Other State of CT permits						
\$62,000	- TOTAL REQUEST						
	FS: Reduce by \$10,000 based on historical usage.						
01030400 534402	PROGRAM SU	5,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
	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: Reduced based upon historical usage						
01030400 578801	MNTNCE-SV	1,377.00	.00	8,500.00	8,500.00	8,500.00	8,500.00
	Truck scale annual cleaning and environmental maintenance contract.						
01030400 581886	HAZARDOUS	16,000.00	7,010.00	17,680.00	17,680.00	17,680.00	17,680.00
	Funding to provide residents with the Hazardous Waste Day Collection Event two times per year (net cost to Trumbull).						
TOTAL RECYCLING CENTER		2,583,103.00	2,679,187.00	2,707,989.00	2,682,989.00	2,682,989.00	2,682,989.00

TOWN OF TRUMBULL

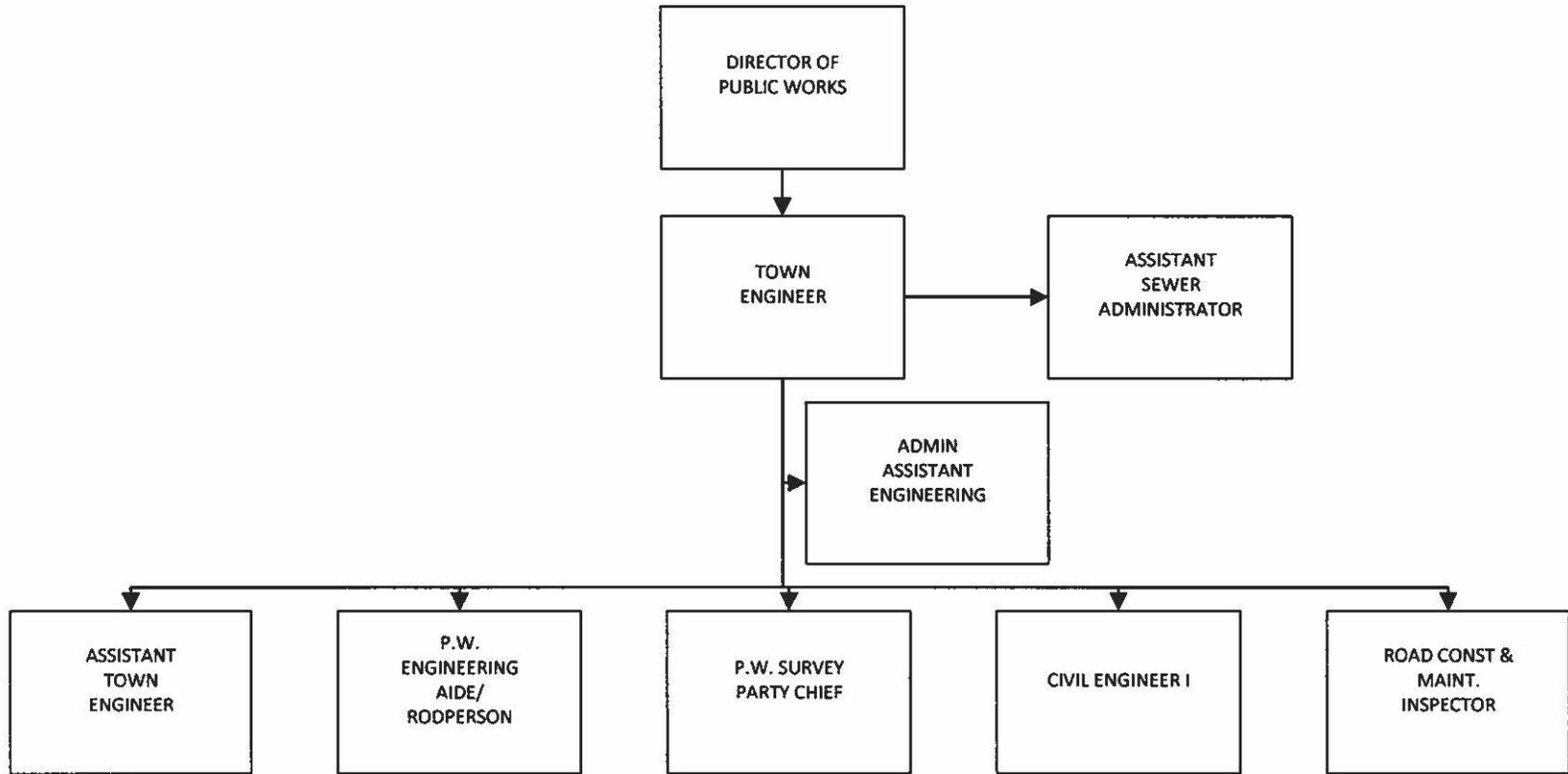
SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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		SUPERVISOR SOLID WASTE/RECYCLG	HWSV	1.00	2080	38.61	80,318	81,925	81,925	81,925	81,925
01030400	501101		MAINTAINER III - HIGHWAY	HWPk	1.00	2080	28.83	59,959	61,158	61,158	61,158	61,158
								<u>140,277</u>	<u>143,083</u>	<u>143,083</u>	<u>143,083</u>	<u>143,083</u>

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030400 - RECYCLING CENTER								
501101 - SALARIES-FY/PERMANENT	130,063.00	132,408.84	134,501.00	134,858.26	134,501.00	150,553.10	134,090.00	88,874.91
501105 - SALARIES-OVERTIME	0.00	22,982.46	26,500.00	25,503.56	26,500.00	28,971.40	26,500.00	23,155.91
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	500.00	476.02	500.00	341.97	500.00	225.00	500.00	398.73
522204 - SERVICES & FEES-CONTRACTUAL	1,908,682.00	1,978,623.25	2,005,650.00	2,131,430.19	2,338,725.00	2,266,445.03	2,442,087.00	1,362,253.28
522207 - SPECIAL CONTRACTUAL SERVICES	73,000.00	54,940.05	75,500.00	62,825.42	60,000.00	46,540.85	65,000.00	2,975.00
534402 - PROGRAM SUPPLIES	5,000.00	3,586.61	5,000.00	930.08	5,000.00	2,139.21	4,000.00	725.66
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00	0.00	0.00
581886 - HAZARDOUS WASTE DAY	16,500.00	9,560.10	16,000.00	12,597.00	16,000.00	135.00	7,010.00	12,028.00
01030400 - RECYCLING CENTER Total	2,135,622.00	2,203,077.33	2,265,528.00	2,368,986.48	2,583,103.00	2,495,009.59	2,679,187.00	1,490,411.49



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 2020/21

• Completed reconstruction of Strobel Road
• Completed reconstruction of Chestnut Hill Road
• Permit & design Gunther Park Dredging
• Provide drainage design for 2020 Town-Wide Paving Program. (On-going)
• Continue inspections for sewer laterals, street openings, building permit sign-offs and CBYD requests
• Inspection of Town wide bridges, culverts, and roads. (On-going)
• Continue with review site plans for proposed developments. (On-going)
• Continue technical reviews for IWWC and P&Z applications
• Design & permitting of drainage improvements for Parks Department (Twin Brooks Park, Unity Park, Indian Ledge Park)
• Construction Pequonnock River Trail Section A-2 (Trumbull Center Section)
• MS-4 outfall inspections not completed due to Covid-19
• Successful transitioned engineering support remotely due to Covid-19

Goals & Objectives 2021/22

• Reconstruction of Old Town Road Bridge.
• Construction of traffic signal and trail crossing on Monroe Turnpike.
• Provide drainage design for 2021 Town-Wide Paving Program.
• Construction of Gunther Park Pond dredging.
• Redesign of Reservoir Ave. drainage.
• Inspections for Sewer lateral permits, Street Opening permits, CBYD requests.
• Inspection of Town wide bridges and culverts & roads. (On-going)
• Continue technical reviews for IWWC, P&Z and ZBA applications
• Construction of Main Street sidewalks and traffic signal
• Design of Park Street Culvert.
• Design & permitting of Kaatz Pond Dredging
• Construction of Twins Brooks Park roadway & drainage improvements
• Construction of Unity Park drainage improvements
• Design of Williams Road culvert improvements
• Construction of Jane Ryan School Sidewalk and drainage improvements
• Design drainage improvements for Madison Middle School (on-going), Booth Hill School and Jane Ryan Elementary School Parking Lot Improvements.
• Construction of Harvest Hill culvert.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	567,553.00	584,346.00	619,580.00	619,580.00	619,580.00	619,580.00
	Current salaries increased by 2.00% per union contract.						
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	9,935.00	5,000.00	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	965.00	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00
	\$ 600 - Safety Shoes per contract for MATE employees 4 @ \$150 \$ 600 - Protective Gear per contract for MATHAS employees 2 @ \$200 \$ 400 - Additional safety equipment \$1,400 - Total						
01030500	522202 PROFESSION	30,500.00	36,000.00	36,000.00	30,000.00	30,000.00	30,000.00
	\$ 18,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department). \$ 18,000 - Assistance with LOTCIP, DEEP, etc. applications \$ 36,000 - TOTAL FS: Reduced based upon historical usage						
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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030500	522204 SVS-CONTRC	10,400.00	10,800.00	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	8,000.00	2,500.00	10,500.00	10,500.00	10,500.00	10,500.00
	\$ 5,500 - Purchase of software and hardware supplies to furnish on going programs such as soil testing, computers and surveying supplies.						
	\$ 5,000 - Survey data collector& software						
	\$10,500 - Total						
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	700.00	700.00	700.00	700.00	700.00	700.00
	Professional develoment - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
	"Call Before You Dig" - Seminar						
	CT DEEP MS4 Seminar						
	Southern New England Soil & Water Conservation Seminar						
	CT Transporation Institue - Utility Cuts and ROW Seminar						
01030500	556602 PRF DUES	1,240.00	1,240.00	1,405.00	1,405.00	1,405.00	1,405.00
	\$ 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 - PE CT License fee						
	\$ 100 CASHO fees						
	\$ 165 CFM Fee						
	\$1,405 - TOTAL						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01030500	578802 EQUIPMENT/	500.00	500.00	700.00	700.00	700.00	700.00
	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	.00	.00	.00	.00
	TOTAL TOWN ENGINEER	656,339.00	668,632.00	702,550.00	696,550.00	696,550.00	696,550.00
	TOTAL PUBLIC WORKS	9,214,849.00	9,026,072.00	10,106,305.00	9,379,521.00	9,396,521.00	9,396,521.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

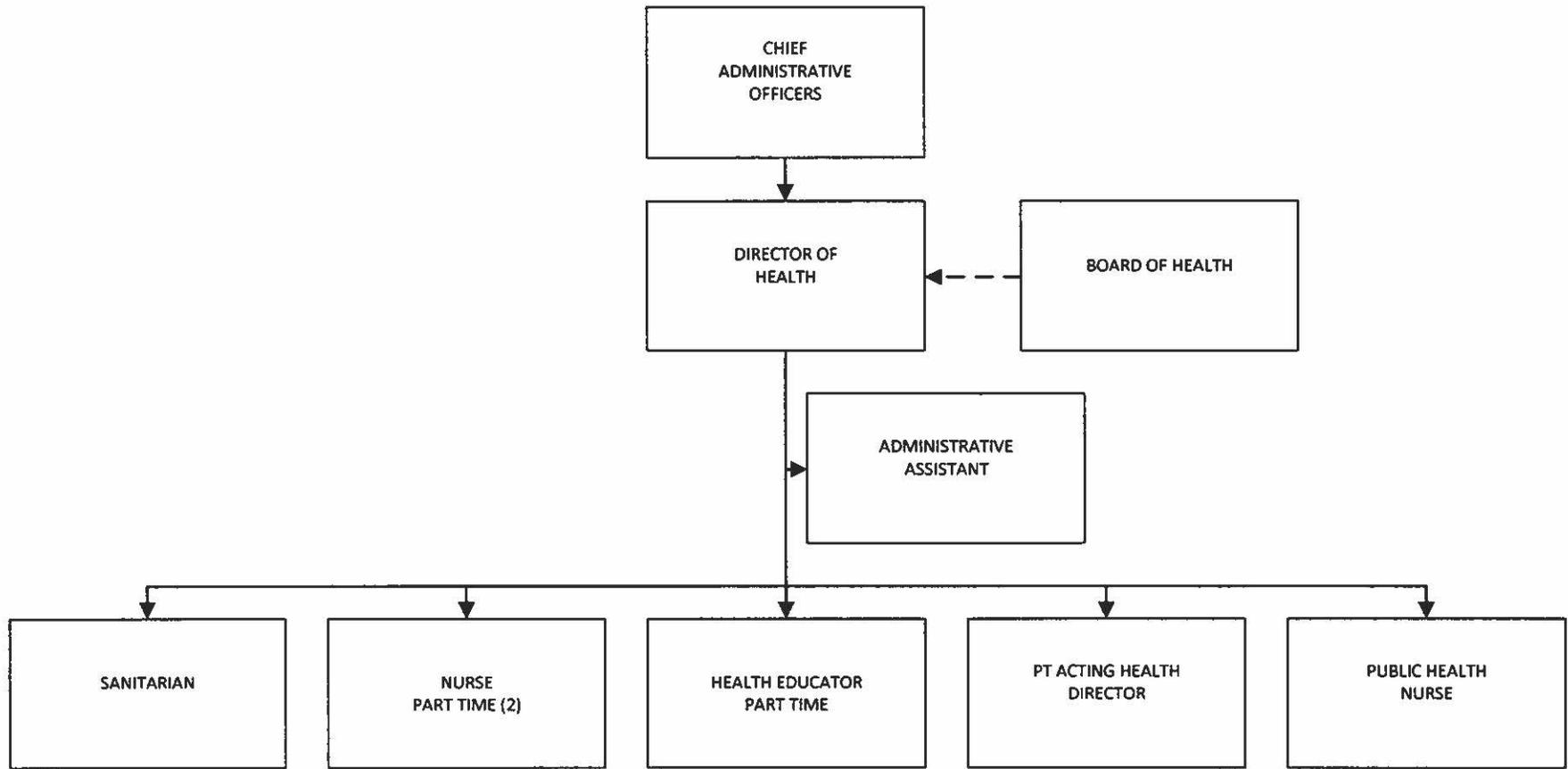
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	59.88	124,546	130,848	130,848	130,848	130,848
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	47.44	98,677	103,655	103,655	103,655	103,655
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	39.79	82,760	84,415	84,415	84,415	84,415
01030500	501101		CIVIL ENGINEER I	MT	1.00	2080	38.21	79,478	86,321	86,321	86,321	86,321
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	30.19	62,805	64,061	64,061	64,061	64,061
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	33.21	60,441	61,650	61,650	61,650	61,650
								<u>595,599</u>	<u>619,580</u>	<u>619,580</u>	<u>619,580</u>	<u>619,580</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01030500 - TOWN ENGINEER											
501101 - SALARIES-FT/PERMANENT	537,086	535,760	567,480	578,198	584,346	619,580	619,580	619,580	6.0%	6.0%	6.0%
501103 - SALARIES-SEASONAL/TEMP	4,770	3,360	480	-	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	20,091	11,619	6,614	4,314	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	825	911	985	224	1,000	1,400	1,400	1,400	40.0%	40.0%	40.0%
522202 - SERVICES & FEES-PROFESSIONAL	35,696	24,619	23,551	4,476	36,000	30,000	30,000	30,000	-16.7%	-16.7%	-16.7%
522203 - SERVICES & FEES-ANCILLARY	7,566	7,840	7,840	7,840	7,840	7,840	7,840	7,840	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	11,063	8,266	8,402	8,570	10,800	10,800	10,800	10,800	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	2,644	2,784	1,865	1,863	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,388	2,359	3,007	5,477	2,500	10,500	10,500	10,500	320.0%	320.0%	320.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	635	553	198	-	600	600	600	600	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	796	365	100	150	700	700	700	700	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	955	1,190	905	905	1,240	1,405	1,405	1,405	13.3%	13.3%	13.3%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	615	-	-	500	700	700	700	40.0%	40.0%	40.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	9,976	10,081	10,081	10,081	10,081	-	-	-	-100.0%	-100.0%	-100.0%
01030500 - TOWN ENGINEER Total	634,917	610,747	631,932	622,522	668,632	696,550	696,550	696,550	4.2%	4.2%	4.2%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01030500 - TOWN ENGINEER								
501101 - SALARIES-FY/PERMANENT	508,894.00	537,086.30	546,433.00	535,759.91	567,553.00	567,479.93	584,346.00	373,038.79
501103 - SALARIES-SEASONAL/TEMP	4,632.00	4,770.00	4,800.00	3,360.00	4,800.00	480.00	4,800.00	0.00
501105 - SALARIES-OVERTIME	14,475.00	20,091.34	10,000.00	11,619.25	10,000.00	6,613.75	5,000.00	2,939.77
501106 - SALARIES-LONGEVITY	850.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501888 - UNIFORM ALLOWANCE	869.00	824.70	900.00	910.78	900.00	985.47	1,000.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	36,000.00	35,696.27	36,000.00	24,618.99	36,000.00	23,550.84	36,000.00	4,145.00
522203 - SERVICES & FEES-ANCILLARY	7,566.00	7,566.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00
522204 - SERVICES & FEES-CONTRACTUAL	13,500.00	11,063.04	8,900.00	8,265.91	10,400.00	8,401.50	10,800.00	8,109.86
534401 - MATERIALS & SUPPLIES-OFFICE	2,702.00	2,644.33	2,800.00	2,784.14	2,800.00	1,864.57	2,800.00	1,233.37
534402 - PROGRAM SUPPLIES	2,412.00	2,388.21	2,500.00	2,358.69	2,500.00	3,006.80	2,500.00	5,476.60
545501 - COMMUNICATIONS-LEGAL NOTICES	579.00	634.84	600.00	553.36	600.00	198.25	600.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,800.00	796.00	800.00	365.00	700.00	100.00	700.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,540.00	955.00	1,525.00	1,190.00	1,240.00	905.00	1,240.00	905.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,737.00	0.00	900.00	615.00	500.00	0.00	500.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	9,976.00	9,976.00	10,081.00	10,080.54	10,081.00	10,080.54	10,081.00	10,080.53
01030500 - TOWN ENGINEER Total	607,532.00	634,917.03	634,504.00	610,746.57	656,339.00	631,931.65	668,632.00	414,193.92



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.
- Enforce COVID-19 protocols and guideline, including quarantine, exposure and travel. Administer COVID-19 vaccinations.

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 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Strengthened 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) Developed a surveillance platform for COVID cases through VEOCI. 	<ul style="list-style-type: none"> • Hire part-time assistant to prepare COVID grant budgets, assist with COVID data and reporting requirements
<ul style="list-style-type: none"> • Maintained at least four staff development opportunities on emerging public health issues/emergency preparedness (foodborne illness tabletop, Escape Room for Ebola) Postponed due to COVID. All staffing development was concentrated on COVID mass vaccination planning 	<ul style="list-style-type: none"> • Apply for grants related to COVID
<ul style="list-style-type: none"> • Expanded staff performance measures through activity indicators (record number of immunizations, inspections to determine staffing needs 	<ul style="list-style-type: none"> • Increase flu, COVID and other vaccination clinics
<ul style="list-style-type: none"> • Continued to collaborate with local and regional partners to strengthen public health response 	<ul style="list-style-type: none"> • Continue to offer COVID testing to town employees
<ul style="list-style-type: none"> • Continued to offer public health internship opportunities to college students 	<ul style="list-style-type: none"> • Continue to offer internships to college students
<ul style="list-style-type: none"> • Provided more flu clinics, including nights and weekends 	<ul style="list-style-type: none"> • Change full-time grant funded nurse to permanent full-time position
<ul style="list-style-type: none"> • Increased nursing hours to offer more services and outreach-Nurse now full-time funded by grants 	<ul style="list-style-type: none"> • Continue to monitor cases of communicable diseases and provide education based on needs
<ul style="list-style-type: none"> • Applied for FDA grant funding to continue to strengthen the food inspection program/Received approval for funding 	<ul style="list-style-type: none"> • Maintain staff development opportunities
<ul style="list-style-type: none"> • Adopted and fully implement FDA Food Code for environmental health inspections (not currently adopted by the state). Postponed due to COVID 	<ul style="list-style-type: none"> • Continue to collaborate with local and regional partners to strengthen public health response
	<ul style="list-style-type: none"> • Develop protocols and educational outreach related to COVID
	<ul style="list-style-type: none"> • Hire a billing company to bill for all vaccines offered at the health department, including flu, Shingrix and COVID.

• Distributed PPE to Region 1 for COVID response
• Offered face mask distribution to seniors
• Partnered with Progressive Diagnostics and Griffin to offer COVID testing
• Offered fit testing for school nurses for N95 masks
• Developed protocols for quarantine of town employees for COVID
• Developed SOP for mass vaccination plans for COVID
• Conducted inspections of establishments to verify COVID regulations
• Updated food and cosmetology codes and fee schedules

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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	252,551.00	243,316.00	284,059.00	284,059.00	284,059.00	284,059.00
	Salaries increased by 2.00% per union contract. Appointed and Civil Service staff increase by 2.25% based on comparable union increases. Requesting Part Time Public Health Nurse move from Part Time to Full Time. 15.5 hours of this position will be grant funded (\$30,607).						
01040000	501102 PART TIME/	46,412.00	32,524.00	28,454.00	28,454.00	28,454.00	28,454.00
	Overall Part Time and NA staff increase by 2.00% based on comparable union contract increases. Salaries partially reduced by the elimination of two vacant part time nursing positions.						
01040000	501103 SAL-SEASON	27,300.00	27,300.00	46,800.00	46,800.00	46,800.00	46,800.00
	Salary for 15 hrs/wk for Registered Sanitarian/Health Inspector to satisfy state mandates for inspections. Salary for 15 hrs/wk for an Assistant to review and submit mandated grant budgets. Input all COVID case information into CTEDSS and VEOCI. Input data into VAMS system for COVID vaccine. Assist with billing claims for vaccines, including COVID.						
01040000	501105 SAL-OVRTIM	965.00	14,544.00	1,700.00	1,700.00	1,700.00	1,700.00
	\$ 380 - Sanitarian 2 callbacks @ 3 hour minimum \$ 570 - Support Staff Increased due to COVID vaccine clinic work and other COVID related work. \$ 750 - Public Health Nurse Increased due to COVID vaccination clinics, flu vaccinations, mandated data entry of COVID cases and vaccines. \$1,700 - Total						
01040000	501888 UNIFORM AL	300.00	3,000.00	500.00	500.00	500.00	500.00
	Apparel with Trumbull Health Department logo and Public Health Insignia for identification in the field during inspections, clinics and emergency response. Increased due to staff increase and identifying uniforms needed at COVID vaccination clinics.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01040000	522201 CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
	Clerical fees 10 meetings at \$60 per meeting						
01040000	522202 SVS-PROF	3,050.00	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	2,076.00	2,100.00	5,000.00	5,000.00	5,000.00	5,000.00
	Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing \$ 200 - Pathacura/RedBags Medical Waste Disposal \$1,900 - TransActRx Billing - Annual renewal \$2,900 - Hire a medical billing company to handle all vaccination claims, including flu, COVID and others. Projected billing claims over 10,000, this include 900 flu, 9000 COVID and 200 others. \$5,000 - Total						
01040000	522205 PROGRAM EX	.00	3,000.00	.00	.00	.00	.00
01040000	534401 OFFICE SUP	2,500.00	6,700.00	4,500.00	4,500.00	4,500.00	4,500.00
	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. Increased line item to account for increased printing costs and materials and supplies for COVID vaccination clinics, enforcement and educational materials.						
01040000	534402 PROGSUPPL	4,000.00	4,400.00	5,500.00	5,500.00	5,500.00	5,500.00
	Various supplies for department program operations such as: medical supplies, vaccine administration, health screenings, community health promotion programs and environmental health activities. Increased due to necessary supplies for COVID vaccinations, including PPE and syringes.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01040000	534404 VACCINES	26,000.00	29,000.00	31,000.00	31,000.00	31,000.00	31,000.00
	\$31,000 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. Increased to meet demand for flu vaccines and Shingrix vaccines.						
01040000	545504 COM-PSTAGE	87.00	80.00	160.00	160.00	160.00	160.00
	Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations. Increased due to usage. Increased due to COVID related mailings.						
01040000	556601 PRF DV-SEM	2,250.00	2,400.00	2,800.00	2,800.00	2,800.00	2,800.00
	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.						
01040000	556605 PRF DV-TRP	479.00	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	1,896.00	1,700.00	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/	2,770.00	2,770.00	2,852.00	2,852.00	2,852.00	2,852.00
	\$2,852 Copier lease (\$196/mo. x 12 months); Monthly image allowance-excess image charge .0039 B&W .04 color. Average average cost increased due to COVID printing material requirements. New average average cost-\$500						
01040000	581888 CAPITAL OU	.00	19,200.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01040000 590011	UTIL-HEAT	1,933.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00
	Increased for additional usage, cooler temperatures, and 3% increase in natural gas prices. Results compared against historical activity and adjusted accordingly.						
01040000 590012	UTIL-ELECT	5,205.00	5,205.00	5,300.00	5,300.00	5,300.00	5,300.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01040000 590013	UTIL-WATER	757.00	865.00	888.00	888.00	888.00	888.00
	As Health and Parks share a meter, the charge for Health has been calculated to be \$74/mth.						
TOTAL HEALTH DEPARTMENT		381,131.00	403,583.00	426,792.00	426,792.00	426,792.00	426,792.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	48.78	101,458	103,487	103,487	103,487	103,487
01040000	501101		REGISTERED SANITARIAN	MT	1.00	2080	41.77	86,892	88,630	88,630	88,630	88,630
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	27.86	50,701	53,435	53,435	53,435	53,435
01040000	501101		PUBLIC HEALTH NURSE	NA	1.00	1820	37.23	0	69,114	69,114	69,114	69,114
01040000	501101		GRANT FUNDING FOR PUBLIC HEALTH NURSE	NA	1.00	806	37.23	0	(30,607)	(30,607)	(30,607)	(30,607)
01040000	501102		PART TIME NURSE HEALTH DEPT.	NA	1.00	252	37.23	9,382	0	0	0	0
01040000	501102		PART TIME NURSE HEALTH DEPT. (VACANT)	NA	1.00	504	37.23	18,764	0	0	0	0
01040000	501102		PART TIME NURSE HEALTH DEPT. (VACANT)	NA	1.00	530	37.23	19,731	0	0	0	0
01040000	501102		EMERGENCY PREPAREDNESS COORD	NA	1.00	10	45.00	450	450	450	450	450
01040000	501102		PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	35.20	27,455	28,004	28,004	28,004	28,004
								<u>314,833</u>	<u>312,513</u>	<u>312,513</u>	<u>312,513</u>	<u>312,513</u>
						501101		239,051	284,059	284,059	284,059	284,059
						501102		75,782	28,454	28,454	28,454	28,454

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01040000 - HEALTH DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	215,002	228,928	252,550	274,549	243,316	284,059	284,059	284,059	16.7%	16.7%	16.7%
501102 - SALARIES-PT/PERMANENT	42,479	47,032	45,787	19,130	32,524	28,454	28,454	28,454	-12.5%	-12.5%	-12.5%
501103 - SALARIES-SEASONAL/TEMP	24,498	24,513	22,084	29,312	27,300	46,800	46,800	46,800	71.4%	71.4%	71.4%
501105 - SALARIES-OVERTIME	-	745	449	5,804	14,544	1,700	1,700	1,700	-88.3%	-88.3%	-88.3%
501888 - UNIFORM ALLOWANCE	458	-	260	-	3,000	500	500	500	-83.3%	-83.3%	-83.3%
522201 - SERVICES & FEES-CLERICAL	540	600	540	540	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	2,895	7,107	3,050	-	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	1,563	1,589	2,076	1,436	2,100	5,000	5,000	5,000	138.1%	138.1%	138.1%
522205 - PROGRAM EXPENSES	-	-	(401)	795	3,000	-	-	-	-100.0%	-100.0%	-100.0%
534401 - MATERIALS & SUPPLIES-OFFICE	3,744	2,513	2,116	2,370	6,700	4,500	4,500	4,500	-32.8%	-32.8%	-32.8%
534402 - PROGRAM SUPPLIES	3,767	2,944	3,212	2,886	4,400	5,500	5,500	5,500	25.0%	25.0%	25.0%
534404 - PUBLIC IMMUNIZATION	21,133	19,580	25,619	28,014	29,000	31,000	31,000	31,000	6.9%	6.9%	6.9%
545504 - COMMUNICATIONS-POSTAGE	77	111	86	93	80	160	160	160	100.0%	100.0%	100.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,328	1,576	1,892	1,155	2,400	2,800	2,800	2,800	16.7%	16.7%	16.7%
556605 - PROFESSIONAL DEV-TRANSP EXP	238	405	116	-	479	479	479	479	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,405	1,161	1,896	1,112	1,700	1,700	1,700	1,700	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,582	2,520	1,476	842	2,770	2,852	2,852	2,852	3.0%	3.0%	3.0%
581888 - CAPITAL OUTLAY	-	-	-	3,344	19,200	-	-	-	-100.0%	-100.0%	-100.0%
590011 - UTILITIES-HEAT	1,340	1,304	1,209	1,073	1,400	1,500	1,500	1,500	7.1%	7.1%	7.1%
590012 - UTILITES-ELECTRICITY	4,925	4,845	4,182	3,846	5,205	5,300	5,300	5,300	1.8%	1.8%	1.8%
590013 - UTILITIES-WATER	577	322	756	770	865	888	888	888	2.7%	2.7%	2.7%
590014 - UTILITIES-TELEPHONE	1,130	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
01040000 - HEALTH DEPARTMENT Total	329,681	347,793	368,953	377,071	403,583	426,792	426,792	426,792	5.8%	5.8%	5.8%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01040000 - HEALTH DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	203,749.00	215,002.13	217,980.00	228,927.86	236,068.00	252,549.62	243,316.00	147,603.93
501102 - SALARIES-PT/PERMANENT	51,121.00	42,478.78	53,570.00	47,031.55	63,689.00	45,787.43	74,124.00	11,600.81
501103 - SALARIES-SEASONAL/TEMP	26,344.00	24,497.50	27,300.00	24,512.50	27,300.00	22,083.75	27,300.00	16,711.27
501105 - SALARIES-OVERTIME	695.00	0.00	500.00	744.91	965.00	448.59	1,044.00	812.61
501888 - UNIFORM ALLOWANCE	0.00	458.25	0.00	0.00	300.00	259.55	300.00	0.00
522201 - SERVICES & FEES-CLERICAL	695.00	540.00	600.00	600.00	600.00	540.00	600.00	360.00
522202 - SERVICES & FEES-PROFESSIONAL	2,895.00	2,895.00	7,954.00	7,107.00	3,000.00	3,050.00	3,000.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	1,756.00	1,563.25	1,820.00	1,588.75	1,850.00	2,075.75	2,100.00	1,435.75
522205 - PROGRAM EXPENSES	0.00	0.00			0.00	(401.00)	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	4,907.00	3,743.85	2,500.00	2,512.98	2,500.00	2,116.15	3,500.00	1,353.29
534402 - PROGRAM SUPPLIES	8,685.00	3,767.33	5,808.00	2,944.02	4,000.00	3,212.15	4,400.00	2,112.69
534404 - PUBLIC IMMUNIZATION	22,000.00	21,132.64	22,000.00	19,579.97	26,000.00	25,618.81	29,000.00	26,831.30
545504 - COMMUNICATIONS-POSTAGE	145.00	76.92	50.00	110.99	65.00	86.15	80.00	59.40
556601 - PROFESSIONAL DEV-SEM/CONF	2,750.00	1,327.91	2,250.00	1,576.15	2,250.00	1,891.69	2,400.00	980.32
556605 - PROFESSIONAL DEV-TRANSP EXP	265.00	237.58	275.00	405.03	479.00	116.00	479.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,447.00	1,405.10	1,500.00	1,160.54	1,500.00	1,895.58	1,700.00	780.42
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,432.00	2,581.92	2,520.00	2,520.00	2,770.00	1,476.00	2,770.00	420.00
590011 - UTILITIES-HEAT	703.00	1,340.28	1,639.00	1,303.56	1,933.00	1,209.24	1,400.00	585.42
590012 - UTILITIES-ELECTRICITY	5,824.00	4,925.41	5,205.00	4,845.00	5,205.00	4,181.52	5,205.00	2,288.34
590013 - UTILITIES-WATER	731.00	577.02	937.00	321.72	657.00	756.38	865.00	490.00
590014 - UTILITIES-TELEPHONE	1,153.00	1,129.76	1,205.00	0.00	0.00	0.00	0.00	0.00
01040000 - HEALTH DEPARTMENT Total	338,297.00	329,680.63	355,613.00	347,792.53	381,131.00	368,953.36	403,583.00	214,425.55

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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 2020/21	
	<ul style="list-style-type: none"> Served public in a timely and efficient manner. Utilized and adjusted to the State Birth Program.

Goals & Objectives 2021/22	
	<ul style="list-style-type: none"> Served public in a timely and efficient manner Utilized and adjusted to the State Birth Program. Hope to utilize the new Death Program this year



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

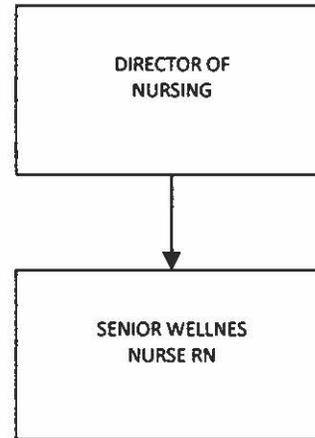
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01040200 VITAL STATISTICS							
01040200	522205 PROGRAM EX	500.00	500.00	400.00	400.00	400.00	400.00
	Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other towns per CGS 7-76						
01040200	578803 PROGRAM-RE	700.00	700.00	730.00	730.00	730.00	730.00
	Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,200.00	1,200.00	1,130.00	1,130.00	1,130.00	1,130.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01040200 - VITAL STATISTICS											
522205 - PROGRAM EXPENSES	406	348	28	132	500	400	400	400	-20.0%	-20.0%	-20.0%
578803 - MNTNCE/REP-PROGRAM RELATED	597	694	695	-	700	730	730	730	4.3%	4.3%	4.3%
01040200 - VITAL STATISTICS Total	1,003	1,042	723	132	1,200	1,130	1,130	1,130	-5.8%	-5.8%	-5.8%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01040200 - VITAL STATISTICS								
522205 - PROGRAM EXPENSES	500.00	406.00	500.00	348.00	500.00	28.00	500.00	81.65
578803 - MNTNCE/REP-PROGRAM RELATED	650.00	596.89	650.00	694.27	700.00	695.20	700.00	0.00
01040200 - VITAL STATISTICS Total	1,150.00	1,002.89	1,150.00	1,042.27	1,200.00	723.20	1,200.00	81.65



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
2020/21**

<ul style="list-style-type: none"> • Started weekly walking group • Hosted several educational opportunities for seniors including Stop the Bleed, Hands only CPR, disaster preparedness, medication management, • Implemented programs based on Senior Health & Wellness Survey results in conjunction with the nursing and the counseling center. • Provide individual health consultations to seniors by appointment • Advocate/Representative for Senior Health needs on 1st Selectman’s Prevention Council • Drug Take Back Day hosted at Senior Center in collaboration with Trumbull PD • The nurse participated in monthly Wellness Talks at the Senior Center many were televised on Trumbull TV • Collaborated with THD for flu clinics • Supported Trumbull School Nursing department with COVID management efforts
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**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Start Wellness Garden @ Senior Center • Continue to offer education programs to Seniors including such ideas as: Best Nutrition Practices, Shopping tips for healthy eating • Reestablish community Wellness and consultations • Collaborate with MJSCC for ways to support Mental Wellness for Seniors • Investigate and secure grant revenue for programming
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	33,158.00	33,821.00	35,274.00	35,274.00	35,274.00	35,274.00
	Part Time and NA staff increase by 2.00% based on comparable union 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 MTL5-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	205.00	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	220.00	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)						
TOTAL NURSING - SENIORS		34,108.00	34,771.00	36,224.00	36,224.00	36,224.00	36,224.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

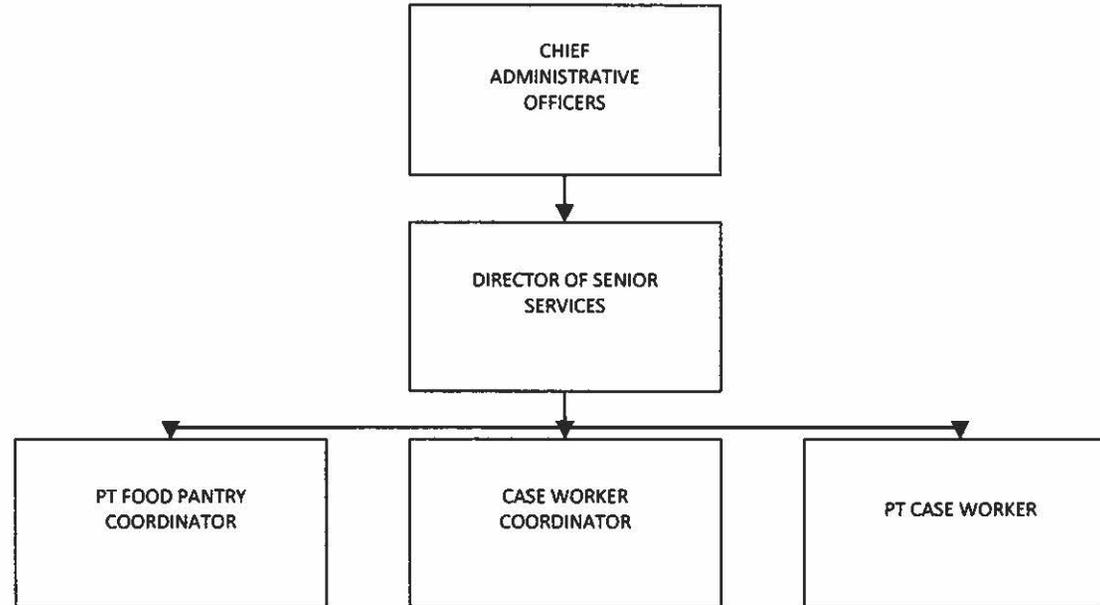
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102		SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	34.10	34,582	35,274	35,274	35,274	35,274
								<u>34,582</u>	<u>35,274</u>	<u>35,274</u>	<u>35,274</u>	<u>35,274</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01040400 - NURSING - SENIORS											
501102 - SALARIES-PT/PERMANENT	24,291	32,597	31,378	28,260	33,821	35,274	35,274	35,274	4.3%	4.3%	4.3%
522205 - PROGRAM EXPENSES	174	146	-	148	150	150	150	150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	261	275	15	265	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	82	-	-	100	100	100	100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	174	174	205	205	205	205	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	42	342	78	72	220	220	220	220	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS Total	24,768	33,442	31,645	28,920	34,771	36,224	36,224	36,224	4.2%	4.2%	4.2%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01040400 - NURSING - SENIORS								
501102 - SALARIES-PT/PERMANENT	34,500.00	24,291.00	33,178.00	32,596.65	33,158.00	31,377.96	33,821.00	21,642.06
522205 - PROGRAM EXPENSES	174.00	173.98	150.00	145.84	150.00	0.00	150.00	0.00
534402 - PROGRAM SUPPLIES	289.00	260.67	275.00	275.00	275.00	14.83	275.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	96.00	0.00	100.00	82.45	100.00	0.00	100.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	25.00	0.00	25.00	0.00	205.00	174.00	205.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	145.00	42.11	145.00	342.44	220.00	78.47	220.00	72.41
01040400 - NURSING - SENIORS Total	35,229.00	24,767.76	33,873.00	33,442.38	34,108.00	31,645.26	34,771.00	21,714.47



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
2020/21**

- **Work with a local university program to offer food pantry clients nutrition services.** *Fairfield U nursing students were due to assist in the spring. Due to COVID this did not happen. When the building opens we will bring the students on board in the spring of 2022*
- **Host 2 trainings for food pantry volunteers. 1. SWAP 2. Food Bank Staff and volunteers were trained on SWAP.** *Food Bank training will be rescheduled when we re-open and all volunteers can attend.*
- **Increase awareness of the social services department within the community by collaboration with and informing town departments about the services offered.** *. During the pandemic we have promoted our services through the First Selectman's robo-calls, bulk mailings, social media postings, newsletters. We have also built relationships with new organizations that share our information. During the pandemic CT Agencies on Aging, CT Social Service Directors, and CT Senior Center Director continue to share each other's information. We have offered services to all residents regardless of income. Everyone is eligible. We used every avenue we had to promote our services.*

**Goals & Objectives
2021/22**

- With the growth in new clients due to the pandemic, the department needs to reassess how services are delivered.
- Re-assess the Meals on Wheels and grocery bag program to determine if these programs will become long term or remain short term.
- Re-assess our clients to determine the impact of the pandemic and how we can adapt our service delivery to meet these new needs.
- Work with a local university program to offer food pantry clients nutrition services. If students are permitted we hope to bring the program in the fall.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	69,753.00	67,556.00	70,457.00	70,457.00	70,457.00	70,457.00
	Salary increased by 2.00% per union contract.						
01050000	501102 PART TIME/	44,116.00	47,474.00	49,513.00	49,513.00	49,513.00	49,513.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
01050000	501103 SAL-SEASON	2,427.00	.00	.00	.00	.00	.00
01050000	501105 SAL-OVRTIM	8,953.00	1,660.00	1,860.00	1,860.00	1,860.00	1,860.00
	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	2,400.00	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	600.00	600.00	600.00	600.00	600.00
	Caregiver Grant. Series Presentations: Public Education						
01050000	534401 MTL5-OFFCE	1,000.00	1,000.00	750.00	750.00	750.00	750.00
	Necessary supplies to run social services office.						
01050000	556601 PRF DV-SEM	350.00	350.00	350.00	350.00	350.00	350.00
	Trainings include annual updates to federal and state assistance programs , elder abuse, mental health, diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050000	556602 PRF DV-PRF	260.00	260.00	580.00	580.00	580.00	580.00
	\$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						
	\$240 - NASW (National Association of Social Workers) Annual Membership						
	\$ 80 - Half of MSW License						
	\$580 - Total						
01050000	567703 TRAVEL REI	145.00	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, food deliveries.						
01050000	578801 MNTNCE-SV	80.00	80.00	80.00	80.00	80.00	80.00
	\$80.00 a year for quarterly overages for copier.						
TOTAL SOCIAL SERVICES		129,909.00	121,950.00	127,160.00	127,160.00	127,160.00	127,160.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	37.95	69,076	70,457	70,457	70,457	70,457
01050000	501102		PT SOCIAL WORKER	NA	1.00	1014	30.54	30,965	31,584	31,584	31,584	31,584
01050000	501102		PT FOOD PANTRY COORDINATOR	NA	1.00	1014	17.33	17,577	17,929	17,929	17,929	17,929
								117,618	119,970	119,970	119,970	119,970
							501101	69,076	70,457	70,457	70,457	70,457
							501102	48,542	49,513	49,513	49,513	49,513

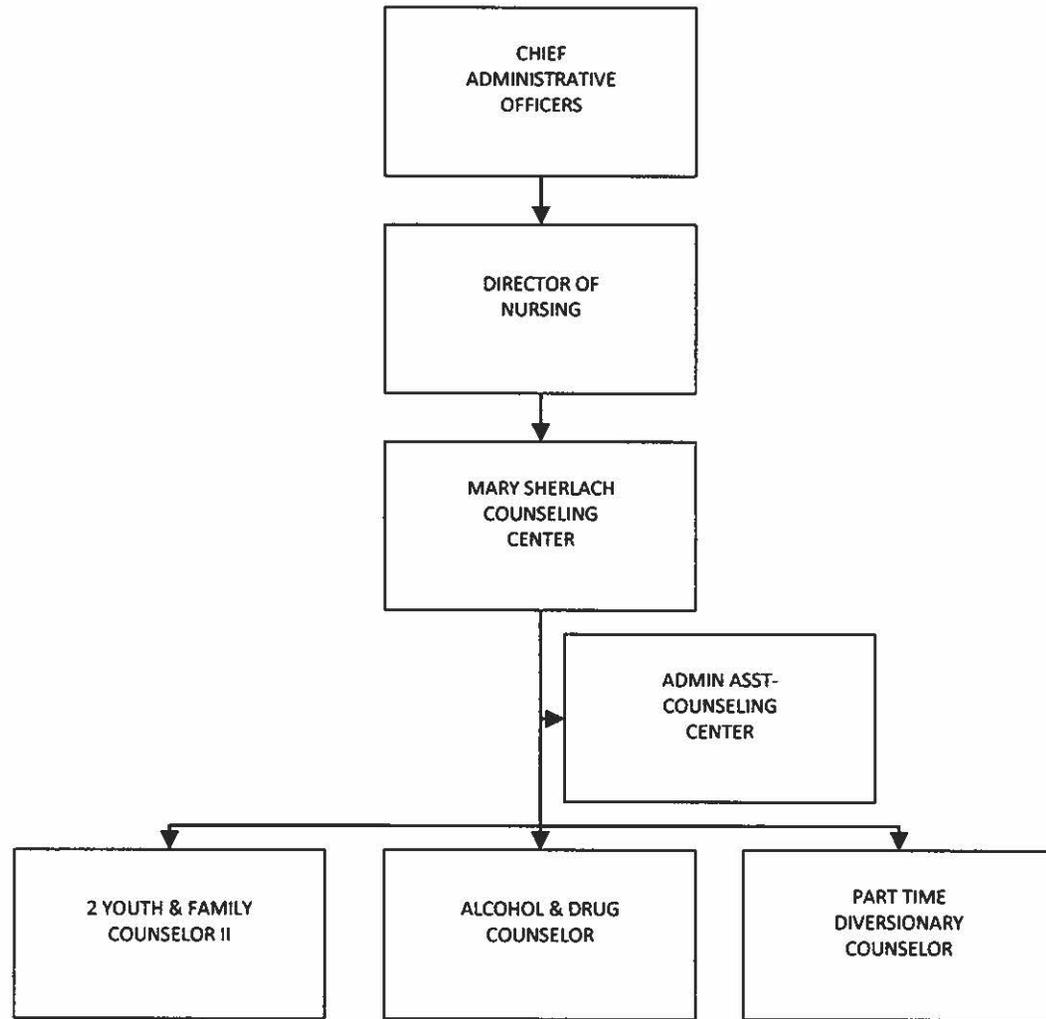
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01050000 - SOCIAL SERVICES											
501101 - SALARIES-FT/PERMANENT	64,826	66,231	70,016	66,941	67,556	70,457	70,457	70,457	4.3%	4.3%	4.3%
501102 - SALARIES-PT/PERMANENT	15,470	34,663	42,665	42,421	47,474	49,513	49,513	49,513	4.3%	4.3%	4.3%
501103 - SALARIES-SEASONAL/TEMP	-	-	2,427	-	-	-	-	-	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	541	2,002	8,953	611	1,660	1,860	1,860	1,860	12.0%	12.0%	12.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,600	2,382	2,400	2,400	2,400	2,400	2,400	2,400	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	1,689	600	600	600	600	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	875	956	516	303	1,000	750	750	750	-25.0%	-25.0%	-25.0%
556601 - PROFESSIONAL DEV-SEM/CONF	145	240	236	115	350	350	350	350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	120	200	160	260	580	580	580	123.1%	123.1%	123.1%
567703 - TRANSPORTATION-TRAVEL REIMB	33	207	-	113	145	145	145	145	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	48	20	14	80	80	80	80	0.0%	0.0%	0.0%
01050000 - SOCIAL SERVICES Total	84,915	107,275	127,858	115,193	121,950	127,160	127,160	127,160	4.3%	4.3%	4.3%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01050000 - SOCIAL SERVICES								
501101 - SALARIES-FT/PERMANENT	61,280.00	64,826.41	63,503.00	66,231.03	66,231.00	70,015.89	67,556.00	43,269.36
501102 - SALARIES-PT/PERMANENT	45,312.00	15,469.99	46,912.00	34,663.12	46,543.00	42,664.88	47,474.00	24,664.24
501105 - SALARIES-OVERTIME	516.00	540.82	733.00	2,002.25	1,600.00	8,952.91	1,660.00	610.91
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	2,800.00	2,599.72	2,955.00	2,382.45	2,400.00	2,400.00	2,400.00	1,600.00
522205 - PROGRAM EXPENSES	0.00	0.00			0.00	0.00	600.00	645.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,785.00	874.60	1,000.00	956.13	1,000.00	516.21	1,000.00	112.79
556601 - PROFESSIONAL DEV-SEM/CONF	338.00	145.00	350.00	240.00	350.00	236.00	350.00	115.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	130.00	120.00	260.00	200.00	260.00	160.00
567703 - TRANSPORTATION-TRAVEL REIMB	145.00	33.19	145.00	206.81	145.00	0.00	145.00	25.20
578801 - MNTNCE/REPAIR SERVICE CONTRACT	360.00	0.00	300.00	48.12	80.00	20.27	80.00	9.75
01050000 - SOCIAL SERVICES Total	112,961.00	84,914.73	116,453.00	107,274.91	119,034.00	127,857.70	121,950.00	71,637.25

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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 2020/21
<ul style="list-style-type: none"> • Collaborated with THS on vaping intervention program • Promoted services offered by MJSCC within Trumbull • Collaborated with Trumbull Senior Center and Stern Village to offer various support groups such as family conflict, caregiver support and grief support groups. • Implemented Electronic Scheduling System • JRB Program Began accepting cases • Started Suicide Loss Support Group Collaborated with Trumbull Parks and Recreation to create The Teen Adventure Group. Mentor future MSW/LMFT students from area universities

Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Expand community awareness about Truancy • Develop MJSCC Policy & Procedure Manual • Expand community awareness about vaping • Collaborate with Prevention Council to offer programs and services to the Town and Schools • Expand the Teen Adventure Group to allow for separate groups for Middle & High School Students • Replace vacant position to have fully staffed office. • Continue to mentor interns from local universities • Continue to adapt and evolve to meet client needs during COVID crisis • Increase training opportunities for Administrative Assistant



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	315,513.00	308,595.00	316,273.00	316,273.00	316,273.00	316,273.00
	Salaries increased by 2.00% per union contract.						
01050200	501102 SAL-PT/PER	33,442.00	34,110.00	35,575.00	35,575.00	35,575.00	35,575.00
	Part Time and NA staff increase by 2.00% based on comparable union 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	425.00	425.00	425.00	425.00
	\$425 Robin Bieber						
01050200	522202 SVS-PROF	2,820.00	4,600.00	4,600.00	3,000.00	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						
	FS: Reduced based upon historical usage						
	BOF: Restore professional services						
01050200	534401 MTL5-OFFCE	1,532.00	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.						
01050200	534402 MTL5-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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050200	545503 PUB REL	300.00	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	1,249.00	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	1,380.00	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	2,775.00	2,782.00	2,629.00	2,629.00	2,629.00	2,629.00
	\$ 600 Pest Control (\$150 per quarter) \$ 420 Quench Water Filtration yearly contract \$1,600 Act Telephone Answering Service \$ 9 Year Fire Ext Srvc Contract (Life Safety) \$2,629 TOTAL						
01050200	590011 UTIL-HEAT	1,719.00	1,383.00	1,500.00	1,500.00	1,500.00	1,500.00
	Increased for additional usage, cooler temperatures, and 3% increase in natural gas prices. Results compared against historical activity and adjusted accordingly.						
01050200	590012 UTIL-ELECT	4,127.00	3,509.00	3,670.00	3,670.00	3,670.00	3,670.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01050200	590013 UTIL-WATER	243.00	217.00	235.00	235.00	235.00	235.00
	Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
TOTAL MARY SHERLACH COUNSELI	367,994.00	362,066.00	370,927.00	369,327.00	370,927.00	370,927.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

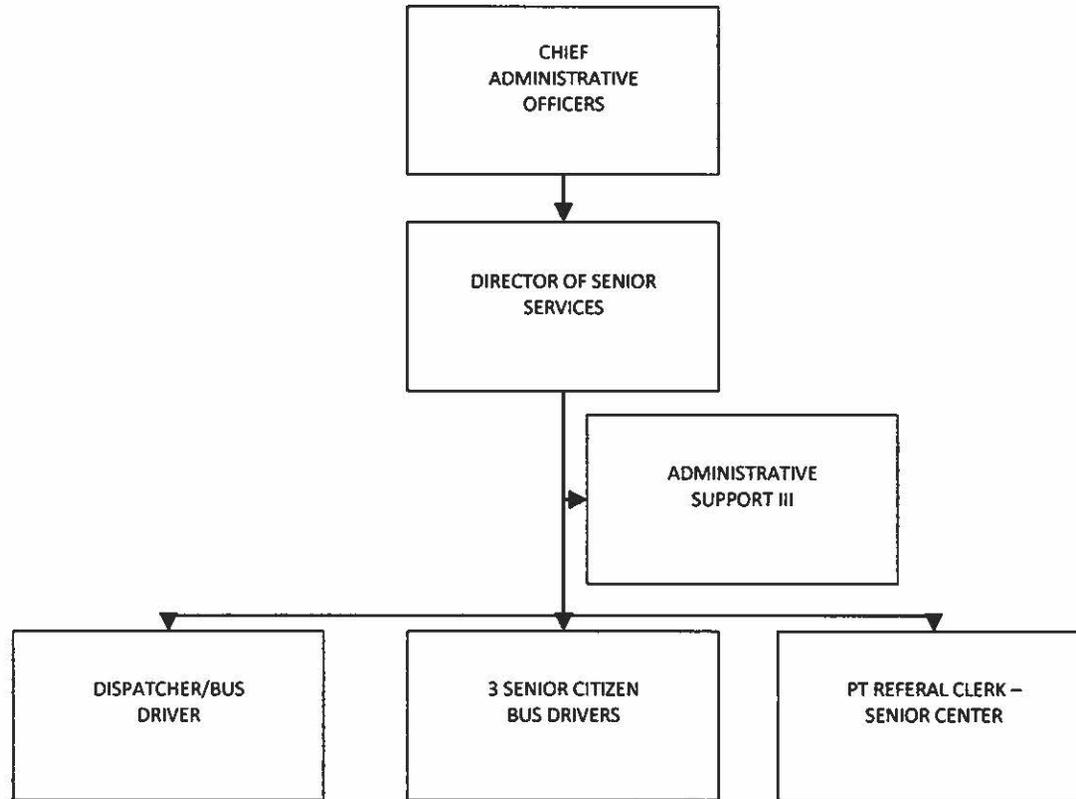
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101		YOUTH & FAMILY COUNSELOR II (VACANT)	MT	1.00	2080	43.85	91,218	81,539	81,539	81,539	81,539
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	43.85	91,218	93,042	93,042	93,042	93,042
01050200	501101		ALCOHOL AND DRUG COUNSELOR FT	MT	1.00	2080	38.43	79,940	85,226	85,226	85,226	85,226
01050200	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	29.10	52,955	56,466	56,466	56,466	56,466
01050200	501102		DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	34.40	34,878	35,575	35,575	35,575	35,575
								<u>350,209</u>	<u>351,848</u>	<u>351,848</u>	<u>351,848</u>	<u>351,848</u>
						501101		315,331	316,273	316,273	316,273	316,273
						501102		34,878	35,575	35,575	35,575	35,575

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01050200 - MARY SHERLACH COUNSELING CTR											
501101 - SALARIES-FT/PERMANENT	227,832	240,896	315,513	219,210	308,595	316,273	316,273	316,273	2.5%	2.5%	2.5%
501102 - SALARIES-PT/PERMANENT	66,394	79,073	31,730	33,553	34,110	35,575	35,575	35,575	4.3%	4.3%	4.3%
501105 - SALARIES-OVERTIME	385	485	497	2,592	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	850	425	850	425	425	425	-50.0%	-50.0%	-50.0%
522202 - SERVICES & FEES-PROFESSIONAL	1,903	351	1,265	2,400	4,600	3,000	4,600	4,600	-34.8%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,302	616	1,532	474	1,447	1,447	1,447	1,447	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,007	33	68	-	724	724	724	724	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,124	102	745	195	1,249	1,249	1,249	1,249	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,374	1,265	1,380	-	1,300	1,300	1,300	1,300	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,585	2,282	2,714	1,058	2,782	2,629	2,629	2,629	-5.5%	-5.5%	-5.5%
590011 - UTILITIES-HEAT	1,379	1,136	1,719	1,471	1,383	1,500	1,500	1,500	8.5%	8.5%	8.5%
590012 - UTILITIES-ELECTRICITY	3,738	3,366	3,164	2,300	3,509	3,670	3,670	3,670	4.6%	4.6%	4.6%
590013 - UTILITIES-WATER	169	211	152	193	217	235	235	235	8.3%	8.3%	8.3%
01050200 - MARY SHERLACH COUNSELING CTR Total	309,043	330,666	361,328	263,870	362,066	369,327	370,927	370,927	2.0%	2.4%	2.4%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01050200 - MARY SHERLACH COUNSELING CTR								
501101 - SALARIES-FT/PERMANENT	215,469.00	227,832.12	223,284.00	240,896.20	306,214.00	315,512.63	308,595.00	140,054.00
501102 - SALARIES-PT/PERMANENT	66,984.00	66,393.59	103,075.00	79,073.45	33,442.00	31,729.59	34,110.00	21,720.56
501105 - SALARIES-OVERTIME	2,412.00	385.44	1,000.00	484.97	1,000.00	496.82	1,000.00	1,541.15
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00
522202 - SERVICES & FEES-PROFESSIONAL	5,112.00	1,903.43	5,112.00	350.51	3,200.00	1,265.00	4,600.00	1,500.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,447.00	1,301.80	1,447.00	616.47	1,447.00	1,532.04	1,447.00	281.37
534402 - PROGRAM SUPPLIES	724.00	1,007.07	724.00	33.00	724.00	67.64	724.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	483.00	0.00	483.00	0.00	300.00	0.00	300.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,316.00	1,124.00	1,569.00	101.76	1,569.00	745.00	1,249.00	195.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,303.00	1,373.87	1,300.00	1,264.67	1,300.00	1,380.08	1,300.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,413.00	1,585.36	2,413.00	2,281.74	2,775.00	2,714.46	2,782.00	528.33
590011 - UTILITIES-HEAT	1,183.00	1,379.45	944.00	1,135.73	1,504.00	1,718.80	1,383.00	539.46
590012 - UTILITES-ELECTRICITY	3,305.00	3,737.83	4,127.00	3,366.48	4,127.00	3,164.39	3,509.00	1,447.85
590013 - UTILITIES-WATER	205.00	169.01	203.00	210.88	243.00	151.53	217.00	131.61
01050200 - MARY SHERLACH COUNSELING CTR Total	303,206.00	309,042.97	346,531.00	330,665.86	358,695.00	361,327.98	362,066.00	168,364.33



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 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> Research Senior Center Lunch Programs in CT to determine what program could be a good fit for Trumbull. <i>Due to the pandemic, the lunch program has temporarily closed and the funded program became the Meals on Wheels Program for Trumbull residents. We would like to try alternative programs when we reopen. We have met with a few individuals that cook and sell lunches at other senior centers a few days a week. This program would not be state funded. However, it would give the members a choice, a menu, and it would be low cost. When we reopen, we hope to try this and see if it is a good fit for our members. The goal is no cost to the town or the center.</i> 	<ul style="list-style-type: none"> Research Senior Center Lunch Programs in CT to determine what program could be a good fit for Trumbull. Reevaluate senior center programming to determine what programs can remain online and what program should be offered at the center. Reevaluate the setup of the facility for residents to return to programs. Create a permanent “participate from home” program. Increase awareness of the new “Friendly Phone Call” program by 50 more seniors. Volunteers call seniors weekly to prevent isolation.

- | |
|---|
| <ul style="list-style-type: none">• Bring the National Aging Mastery Program to the senior center. <i>We will look at offering it again in the future when the center is operating at full capacity. If this program goes 100% virtual we may consider offering it.</i> |
| <ul style="list-style-type: none">• Work with local resources to bring a friendly visitor program to the center. <i>This program turned into the 'Friendly Phone Call' program when the pandemic hit. Volunteers and seniors in the community call each other weekly (or more often) to keep each other company. We currently have 49 seniors receiving calls. Our volunteers range from high school students to seniors; all ages. This program will continue when the senior center reopens and will be a permanent program with us</i> |



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600	501101 FULL TIME/	133,873.00	140,739.00	147,588.00	147,588.00	147,588.00	147,588.00
	Salaries increased by 2.00% per union contract.						
01050600	501102 PART TIME/	69,578.00	70,684.00	80,182.00	80,182.00	80,182.00	80,182.00
	Requesting an additional \$5,838 to the part time budget over the standard proposed 2.00% increase. Purpose of increase is to maintain a wage gap over minimum wage to recognize responsibility and skill set of staff. (Dirvers \$13.64 to \$15/hr; Clerk \$16 to \$18/hr.)						
01050600	501105 SAL-OVRTIM	2,251.00	450.00	600.00	600.00	600.00	600.00
	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	735.00	740.00	760.00	760.00	760.00	760.00
	\$480 - Drivers Annual Exams \$120 each (4x) \$280 - Annual Motion Picture Licensure for Senior Center (Projected 1.6% annual increase) \$760 - Total						
01050600	522205 PROGRAM EX	61,000.00	56,000.00	57,000.00	55,000.00	55,000.00	55,000.00
	5 art courses offered weekly (non residents are charged) , weekly lectures, 1 drive thru luncheon per month (in person if possible), 13 on site exercise classes, 2-4 online exercise classes for the homebound. Increase in a few instructor rates to make pay consistent amongst instructors. Supplies such as art supplies for art workshops (giggling pig studio), coffee and kitchen supplies (plates, napkins etc) FS: Reduced based upon historical average over from 2018 through 2020						
01050600	534401 OFFICE SUP	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Necessary supplies to run the office.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050600	534403 MTLS-CLNG	2,241.00	1,860.00	1,475.00	1,475.00	1,475.00	1,475.00
	\$ 225 - inside detailing and santizing with Transclean for 3 passenger buses (\$75 each) \$ 800 - cleaning supplies (bus & kitchen supplies, building supplies) \$ 450 - quarterly wash at TransClean wash bay for 3 passenger buses (\$150 each) \$1,475 - Total						
01050600	545501 COM-LEGAL	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
	\$1,000.00 - Waiting on quote from Hearst Media. Notice in the paper for new bus/grant application to local livery services. (new bus payments begin 2023 fiscal year)						
01050600	545502 PUBLIC REP	410.00	.00	.00	.00	.00	.00
01050600	545504 POSTAGE	1,020.00	720.00	1,200.00	1,200.00	1,200.00	1,200.00
	Approx \$100 a month for 175-200 members (projected) requesting newlsetter delivery by first class mail. Members pay for this service at \$9.00 per year.						
01050600	556601 PRF DV-SEM	300.00	300.00	500.00	500.00	500.00	500.00
	Training/workshops for staff development and local weekend conference. Director (LCSW) requies CEUs for license.						
01050600	556602 PRF DV-PRF	230.00	230.00	480.00	480.00	480.00	480.00
	\$145 - National Institute of Senior Centers through the National Council on Aging \$100 - CASCP Connecticut Association of Senior Center Personel, two annual memberships for Director and Admin (\$50.00 each) \$195 - LCSW Renewal License Fee for Director \$ 40 - SWCAA \$480 - Total						
01050600	567703 TRAVEL REI	350.00	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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050600	578801 SERVICE CO	5,910.00	6,243.00	6,478.00	6,478.00	6,478.00	6,478.00
	\$2,820 - Copier Lease, Maintenance \$235.00 per month \$ 40 - Copier overage charges (Current charge of .25c per copy) \$ 560 - Fox Pest Control - \$140 quarterly \$ 200 - Annual Stove and Hood Inspection \$1,260 - Charter Television Cable @ estimated \$105 per month from \$100. \$ 540 - Quench Water Cooler - Monthly Payments of \$45.00 per month \$ 840 - SchedulesPlus Software annual payment \$ 30 - SchedulesPlus Software phone voice line \$ 188 - Fire Extinguisher \$6,478 - Total						
01050600	578802 EQUIPMENT/	1,600.00	.00	500.00	500.00	500.00	500.00
	\$500.00 to purchase necessary equipment in order to create safe and distanced programs for members .						
01050600	578804 MNTNCE-RFS	1,620.00	1,670.00	1,720.00	1,720.00	1,720.00	1,720.00
	Estimate per contract 3% increase.						
01050600	581888 CAPITAL OU	7,694.00	5,189.00	5,189.00	5,189.00	5,189.00	5,189.00
	Town Leasing Program for Vehicles: \$2,474 2018 bus lease payment \$2,715 2019 bus lease payment \$5,189 Total						
01050600	590011 UTIL-HEAT	9,726.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	FY22 budget kept flat with FY21 budget as it should provide adequately for additional usage, cooler temperatures, and 3% increase in natural gas prices. Results compared against historical activity and adjusted accordingly.						
01050600	590012 ELECTRICIT	16,000.00	15,500.00	15,600.00	15,600.00	15,600.00	15,600.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01050600	590013 WATER	1,985.00	1,791.00	1,850.00	1,850.00	1,850.00	1,850.00
	Increased for additional usage, cooler temperatures, and increased rates. Results also compared against historical activity and adjusted accordingly.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01050600 590014	TELEPHONE	1,441.00	1,402.00	1,997.00	1,997.00	1,997.00	1,997.00

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The 5 flip phones added for facilitation during COVID were budgeted to be used only until December 31, 2021. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

TOTAL SENIOR CITIZENS' SERVI	320,924.00	316,528.00	337,129.00	335,129.00	335,129.00	335,129.00
TOTAL SOCIAL SERVICES/HUMAN	818,827.00	800,544.00	835,216.00	831,616.00	833,216.00	833,216.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	40.51	84,253	85,938	85,938	85,938	85,938
01050600	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	33.21	60,441	61,650	61,650	61,650	61,650
01050600	501102		REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	16.00	16,224	18,252	18,252	18,252	18,252
01050600	501102		DISPATCHER - SENIOR TRANSPORT.	NA	1.00	1014	16.25	16,478	16,807	16,807	16,807	16,807
01050600	501102		SENIOR CITIZEN BUS DRIVER (VACANT)	NA	1.00	1014	13.37	13,561	14,703	14,703	14,703	14,703
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.37	13,561	15,210	15,210	15,210	15,210
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	13.37	13,561	15,210	15,210	15,210	15,210
								218,079	227,770	227,770	227,770	227,770
						501101		144,695	147,588	147,588	147,588	147,588
						501102		73,385	80,182	80,182	80,182	80,182

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01050600 - SENIOR CITIZENS' SERVICES											
501101 - SALARIES-FY/PERMANENT	125,615	132,788	127,437	141,684	140,739	147,588	147,588	147,588	4.9%	4.9%	4.9%
501102 - SALARIES-PT/PERMANENT	63,756	63,816	66,801	59,272	70,684	80,182	80,182	80,182	13.4%	13.4%	13.4%
501105 - SALARIES-OVERTIME	386	312	2,251	450	450	600	600	600	33.3%	33.3%	33.3%
522201 - SERVICES & FEES-CLERICAL	600	480	540	420	660	660	660	660	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	470	525	480	356	740	760	760	760	2.7%	2.7%	2.7%
522205 - PROGRAM EXPENSES	44,210	57,841	41,929	42,136	56,000	55,000	55,000	55,000	-1.8%	-1.8%	-1.8%
534401 - MATERIALS & SUPPLIES-OFFICE	1,618	2,331	1,688	1,910	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	1,567	2,784	784	2,318	1,860	1,475	1,475	1,475	-20.7%	-20.7%	-20.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	-	1,000	1,000	1,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	-	1,084	1,020	-	720	1,200	1,200	1,200	66.7%	66.7%	66.7%
556601 - PROFESSIONAL DEV-SEM/CONF	160	191	189	259	300	500	500	500	66.7%	66.7%	66.7%
556602 - PROFESSIONAL DEV-ASSN DUES	230	230	230	145	230	480	480	480	108.7%	108.7%	108.7%
567703 - TRANSPORTATION-TRAVEL REIMB	290	328	121	165	350	350	350	350	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,725	5,256	5,679	5,938	6,243	6,478	6,478	6,478	3.8%	3.8%	3.8%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,665	-	1,354	-	-	500	500	500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,410	1,501	1,519	1,519	1,670	1,720	1,720	1,720	3.0%	3.0%	3.0%
581888 - CAPITAL OUTLAY	8,344	4,923	7,243	5,508	5,189	5,189	5,189	5,189	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	8,023	9,250	7,270	7,809	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
590012 - UTILITIES-ELECTRICITY	17,004	14,124	13,612	10,862	15,500	15,600	15,600	15,600	0.6%	0.6%	0.6%
590013 - UTILITIES-WATER	1,623	1,675	1,364	1,042	1,791	1,850	1,850	1,850	3.3%	3.3%	3.3%
590014 - UTILITIES-TELEPHONE	1,151	1,198	1,231	2,001	1,402	1,997	1,997	1,997	42.4%	42.4%	42.4%
01050600 - SENIOR CITIZENS' SERVICES Total	285,046	300,636	282,742	283,793	316,528	335,129	335,129	335,129	5.9%	5.9%	5.9%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01050600 - SENIOR CITIZENS' SERVICES								
501101 - SALARIES-FY/PERMANENT	118,792.00	125,614.82	130,613.00	132,787.92	135,694.00	127,437.05	140,739.00	91,786.77
501102 - SALARIES-PT/PERMANENT	66,414.00	63,755.57	67,881.00	63,815.80	69,578.00	66,801.16	70,684.00	40,189.95
501105 - SALARIES-OVERTIME	495.00	385.72	430.00	312.45	430.00	2,250.60	450.00	424.59
522201 - SERVICES & FEES-CLERICAL	660.00	600.00	660.00	480.00	660.00	540.00	660.00	300.00
522203 - SERVICES & FEES-ANCILLARY	500.00	470.00	500.00	524.80	735.00	479.90	740.00	355.68
522205 - PROGRAM EXPENSES	45,287.00	44,209.59	59,355.00	57,841.00	61,000.00	41,928.60	56,000.00	19,517.49
534401 - MATERIALS & SUPPLIES-OFFICE	1,568.00	1,618.04	2,540.00	2,330.76	2,300.00	1,687.67	2,000.00	315.03
534403 - MATERIALS & SUPPLIES-CLEANING	3,489.00	1,567.15	2,891.00	2,783.96	2,241.00	784.28	1,860.00	163.85
545502 - COMMUNICATIONS-PUBLIC REPORTS	579.00	200.28	579.00	0.00	410.00	0.00	0.00	0.00
545504 - COMMUNICATIONS-POSTAGE	0.00	0.00	2,400.00	1,084.26	1,020.00	1,019.56	720.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	193.00	160.00	200.00	191.48	300.00	189.00	300.00	259.00
556602 - PROFESSIONAL DEV-ASSN DUES	145.00	230.00	230.00	230.00	230.00	230.00	230.00	245.00
567703 - TRANSPORTATION-TRAVEL REIMB	290.00	290.08	300.00	327.52	350.00	121.22	350.00	78.96
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,520.00	4,724.65	5,244.00	5,255.62	5,910.00	5,679.34	6,243.00	3,924.92
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,860.00	3,664.56	0.00	0.00	1,600.00	1,354.47	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	1,468.00	1,409.52	1,513.00	1,500.67	1,620.00	1,518.60	1,670.00	1,012.40
581888 - CAPITAL OUTLAY	9,070.00	8,343.96	8,124.00	4,923.36	7,694.00	7,243.36	5,189.00	5,188.14
590011 - UTILITIES-HEAT	7,576.00	8,022.85	7,763.00	9,249.99	9,726.00	7,270.02	10,000.00	4,185.19
590012 - UTILITIES-ELECTRICITY	16,799.00	17,004.26	16,800.00	14,123.78	16,000.00	13,611.70	15,500.00	6,771.79
590013 - UTILITIES-WATER	1,763.00	1,623.09	1,927.00	1,675.17	1,985.00	1,364.33	1,791.00	696.10
590014 - UTILITIES-TELEPHONE	1,152.00	1,151.48	1,208.00	1,197.81	1,441.00	1,230.71	1,402.00	1,057.75
01050600 - SENIOR CITIZENS' SERVICES Total	285,620.00	285,045.62	311,158.00	300,636.35	320,924.00	282,741.57	316,528.00	176,472.61

Dr. Martin Semmel, 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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

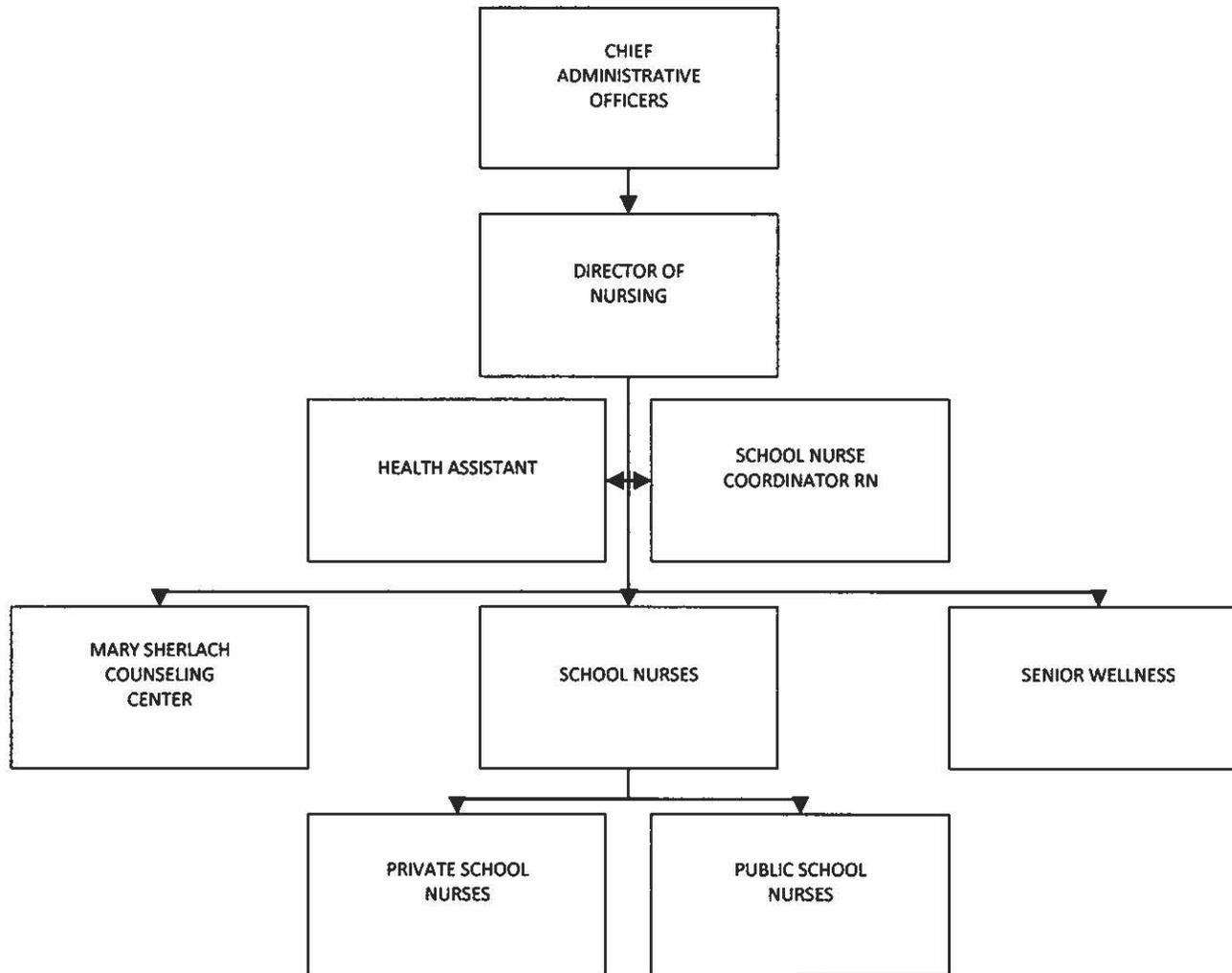
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	159,012.00	164,595.00	100,291.00	100,291.00	100,291.00	100,291.00
	Non Public School specialists such speech, etc. Per Board of Education Business Manager						
01060000	522205 PROG EXP	106,118,332.00	109,025,882.00	113,751,421.00	112,296,658.00	112,296,658.00	112,296,658.00
	FY 2022 Budget as supplied by the BOE						
	FS: Reduce by \$1,454,763 to allow for a 3% increase over FY 2021 Approved Budget						
01060000	567703 TRNSP-TRV	1,112,117.00	1,046,920.00	1,050,950.00	1,050,950.00	1,050,950.00	956,397.00
	Cost of School Busing for Non Public Schools.						
	TC: Per BOE, Reduction in Non Public School transportation based on projected usage						
01060000	589901 RNTLS-A/LS	155,748.00	103,500.00	200,739.00	200,739.00	200,739.00	200,739.00
	Cost of maintaining the Hillcrest Pool and for using Board of Education Buildings (overtime janitorial serv)						
01060000	595888 INT-BOND	1,626,726.00	1,615,786.00	1,644,677.00	1,644,677.00	1,644,677.00	1,644,677.00
	\$1,644,677 Outstanding interest on debt, per amortization schedule						
01060000	596888 INT-ST NOT	6,865.00	20,822.00	20,000.00	20,000.00	20,000.00	20,000.00
	\$20,000 NO SHORT TERM BORROWING FY 2021/22						
01060000	597888 PRINC-BOND	4,889,500.00	4,888,500.00	4,800,930.00	4,800,930.00	4,800,930.00	4,800,930.00
	\$4,800,930 - Principal payments on School bonds-Per amortization schedule						
	TOTAL EDUCATION	114,068,300.00	116,866,005.00	121,569,008.00	120,114,245.00	120,114,245.00	120,019,692.00

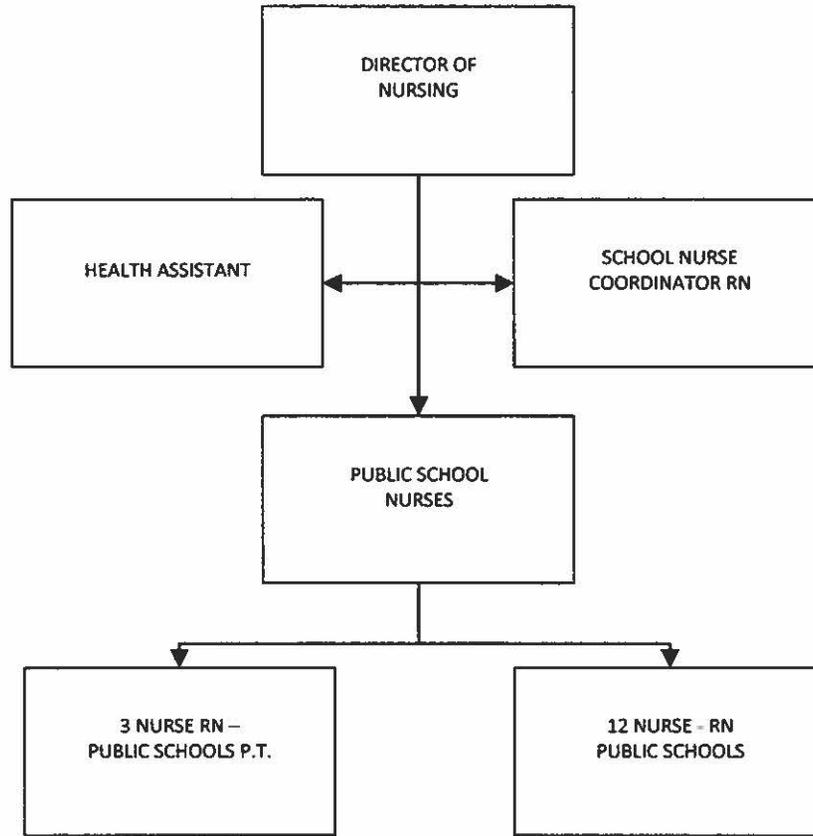
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060000 - EDUCATION											
511152 - FRINGE BENEFITS-WORKER COMP	-	-	-	76,453	-	-	-	-	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	207,595	135,080	159,012	119,244	164,595	100,291	100,291	100,291	-39.1%	-39.1%	-39.1%
522205 - PROGRAM EXPENSES	100,422,371	103,536,727	106,118,332	96,020,900	109,025,882	112,296,658	112,296,658	112,296,658	3.0%	3.0%	3.0%
567703 - TRANSPORTATION-TRAVEL REIMB	978,177	1,022,575	1,045,368	720,539	1,046,920	1,050,950	1,050,950	956,397	0.4%	0.4%	-8.6%
589901 - RENTALS-ANNUAL RENTALS/LEASE	220,047	229,387	155,748	92,683	103,500	200,739	200,739	200,739	94.0%	94.0%	94.0%
595888 - INTEREST ON G/OBLIG BONDS	1,573,766	1,995,365	1,626,725	1,615,125	1,615,786	1,644,677	1,644,677	1,644,677	1.8%	1.8%	1.8%
596888 - INTEREST ON SHORT TERM NOTES	-	20,940	(23,505)	-	20,822	20,000	20,000	20,000	-3.9%	-3.9%	-3.9%
597888 - PRINCIPAL-G/OBLIG BONDS	5,584,000	4,109,500	4,889,500	4,158,500	4,888,500	4,800,930	4,800,930	4,800,930	-1.8%	-1.8%	-1.8%
01060000 - EDUCATION Total	108,986,363	111,049,575	113,971,179	102,803,443	116,866,005	120,114,245	120,114,245	120,019,692	2.8%	2.8%	2.7%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01060000 - EDUCATION								
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,740.96
522204 - SERVICES & FEES-CONTRACTUAL	168,875.00	207,595.42	213,000.00	135,079.62	213,000.00	159,011.84	164,595.00	69,035.78
522205 - PROGRAM EXPENSES	98,933,596.00	100,422,371.15	103,536,727.00	103,536,727.00	105,607,462.00	106,118,332.00	109,025,882.00	61,554,144.03
567703 - TRANSPORTATION-TRAVEL REIMB	875,190.00	978,177.38	997,626.00	1,022,575.17	1,021,563.00	1,045,367.72	1,046,920.00	435,613.86
578805 - EXTRAORDIANRY ITEMS	0.00	406.71			0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	220,000.00	220,046.58	200,000.00	229,386.96	103,500.00	155,747.95	103,500.00	58,109.17
595888 - INTEREST ON G/OBLIG BONDS	1,793,219.00	1,573,765.76	1,988,259.00	1,995,365.49	1,701,423.00	1,626,725.31	1,615,786.00	743,169.64
596888 - INTEREST ON SHORT TERM NOTES	60,551.00	0.00	20,940.00	20,940.47	52,982.00	(23,505.35)	20,822.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	5,584,000.00	5,584,000.00	4,109,500.00	4,109,500.00	4,857,500.00	4,889,500.00	4,888,500.00	4,158,500.00
522112 - PENSION CONTRIBUTIONS - TRS			0.00	0.00	510,870.00	0.00	0.00	0.00
01060000 - EDUCATION Total	107,635,431.00	108,986,363.00	111,066,052.00	111,049,574.71	114,068,300.00	113,971,179.47	116,866,005.00	67,063,313.44





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 2020/21
<ul style="list-style-type: none"> • Develop Nursing Department Procedure Manual (ongoing) • Expand outreach and networking with area pediatric practices • Provide increased educational opportunities for School Nurses • Development of Covid Tracking system • Developed Covid Policy & Procedure for Health Offices • Developed Health Section of TPS return to Learn Plan in collaboration with THD & Fire Marshall's office Participated in weekly TPS reopen committee (ongoing) Supported THD with COVID Case contact/outreach calls Completed >30 hours of professional development per nurse Created appointment system for parent meetings with school nurses Utilize technology for improved communication within department

Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Retain Full Time/Part Time Staff • Recruit Substitute Nurse Staff • Utilize Student Information Systems more effectively • Develop formalized mentor program within department • Continue development of online resources for nursing department • Provide QPR Training for School Nurses • Develop Resource Nurses for Specialized Conditions • Develop Mentor Nurse Role • Develop a School Health Office Acuity System



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 101
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060200	SCHOOL NURSES						
01060200	501101 FULL TIME/	821,022.00	763,725.00	837,071.00	812,949.00	837,071.00	837,071.00
	<p>Salaries increased by 2.00% as comparable to union increases. Requesting an additional \$48,245 adjustment to Nursing base wages to be comparable to neighboring districts (\$3.00 per hour). Request to add a Health Assistant to better serve the needs of the department. The cost of the addition will be partially offset by the elimination of the Part Time Nursing Admin. FS: Reduce \$3.00 per hour wage base increase to \$1.50 per hour for two years. BOF: Restore \$3.00 per hour wage base increase.</p>						
01060200	501102 PART TIME/	26,136.00	47,437.00	46,400.00	44,403.00	44,403.00	44,403.00
	<p>Part Time and NA staff increase by 2.00% based on comparable union increases. Requesting an additional \$3,994 to part time nursing salaries to remain comparable to neighboring districts (\$3.00 per hour). The cost of the increase is offset by the elimination of the shared PT nursing positions. FS: Allow for \$1.50 per hour wage base increase for two years.</p>						
01060200	501104 RELIEF/VAC	13,214.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00
	<p>\$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.</p>						
01060200	501106 LONGEVITY	850.00	850.00	425.00	425.00	425.00	425.00
	Marie Ely	\$425					
01060200	534401 OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<p>\$ 750 Supplies \$ 250 Copy Paper purchases \$1,000 TOTAL</p>						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 102
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060200	534402	PROGSUPPL	1,636.00	1,600.00	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	350.00	250.00	250.00	250.00	250.00	250.00
School health services brochures for parents and practitioners.								
01060200	545504	POSTAGE	57.00	50.00	59.00	59.00	59.00	59.00
1 x 100 roll of forever stamps currently = \$59/100								
01060200	556601	PRF DV-SEM	3,244.00	3,789.00	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 school nurses/supervisor \$ 250 Fall & Spring School Nurse Supervisor State Conference for updates \$1,000 New School Nurse Conference (\$250 x 4 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 Seminars 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	1,641.00	1,833.00	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	1,000.00	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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 103
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060200	578801 MNTNCE-SV	1,332.00	1,332.00	1,572.00	1,572.00	1,572.00	1,572.00
	\$ 1032 copier lease and maintenance @ \$86/mo \$ 300 overages charges \$ 240 (\$20/month for virtual fax line for nursing department) \$1,572 TOTAL						
01060200	581888 CAPITAL OU	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00
	This budget covers the cost of the replacement of an estimated 4 new AED 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. FS: Allow to replace 3 Zoll AED's @ \$2,500 each. Others have been updated and pads replaced						
	TOTAL SCHOOL NURSES	884,482.00	850,866.00	925,999.00	896,880.00	921,002.00	921,002.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	45.79	57,147	58,289	58,289	58,289	58,289
01060200	501101		NURSE - RN SCHOOL	NUR	0.60	1688	41.78	42,304	43,150	43,150	43,150	43,150
01060200	501101		HEALTH ASSISTANT (NEW)	NA	0.60	1754	20.40	0	21,469	21,469	21,469	21,469
01060200	501102		PART TIME ADMIN NURSING DEPT	NA	0.60	1014	19.43	11,820	0	0	0	0
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	40.22	66,367	67,694	67,694	67,694	67,694
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.70	62,201	63,445	63,445	63,445	63,445
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.47	60,174	61,377	61,377	61,377	61,377
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,807	48,807	48,807	48,807
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.15	59,653	60,846	60,846	60,846	60,846
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	33.46	55,206	56,310	56,310	56,310	56,310
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	32.64	53,856	54,933	54,933	54,933	54,933
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.23	51,525	52,555	52,555	52,555	52,555
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.65	48,927	49,906	49,906	49,906	49,906
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.65	48,927	49,906	49,906	49,906	49,906
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,807	48,807	48,807	48,807
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	30.50	50,325	51,332	51,332	51,332	51,332
01060200	501102		NURSE RN - SCHOOL P.T.	NUR	1.00	800	26.00	20,800	21,203	21,203	21,203	21,203
01060200	501102		NURSE RN - SCHOOL P.T. (VACANT)	NUR	1.00	800	26.00	20,800	21,203	21,203	21,203	21,203
01060200	501102		NURSE RN - SCHOOL P.T. } SHARE POSITION	NUR	1.00	267	30.49	8,141	0	0	0	0
01060200	501102		NURSE RN - SCHOOL P.T. }	NUR	1.00	267	26.00	6,929	0	0	0	0
01060200	501101		FT WAGE BASE INCREASE					0	48,245	24,123	48,245	48,245
01060200	501102		PT WAGE BASE INCREASE						3,994	1,997	1,997	1,997
								<u>820,802</u>	<u>883,471</u>	<u>857,352</u>	<u>881,474</u>	<u>881,474</u>
501101								752,312	837,071	812,949	837,071	837,071
501102								68,490	46,400	44,403	44,403	44,403

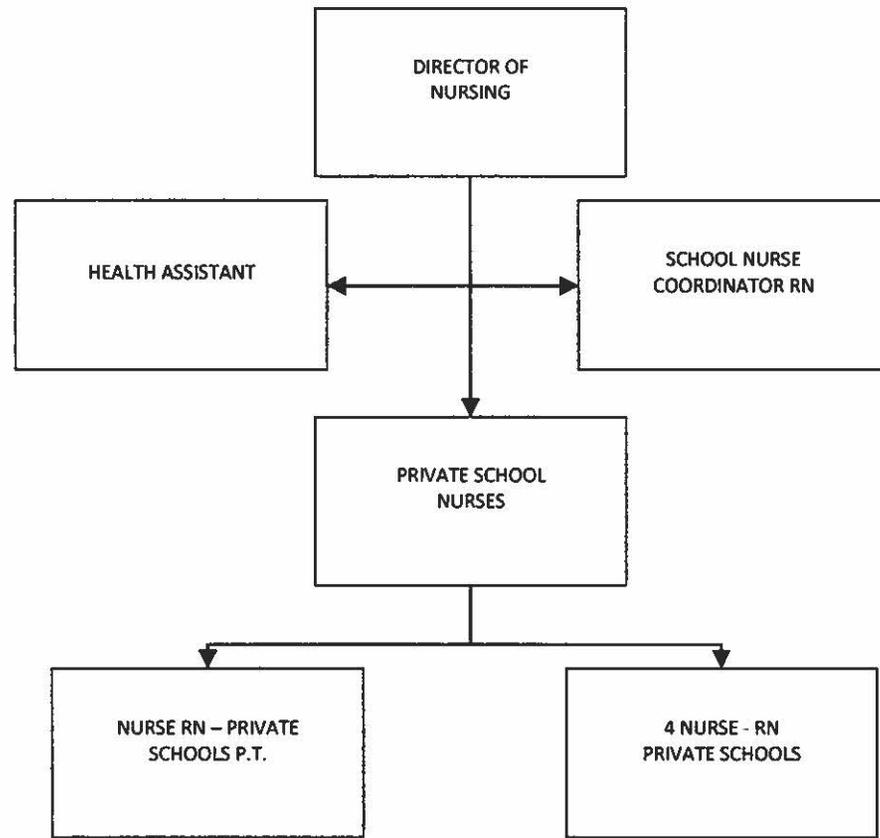
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060200 - SCHOOL NURSES											
501101 - SALARIES-FT/PERMANENT	743,690	774,272	821,022	751,512	763,725	812,949	837,071	837,071	6.4%	9.6%	9.6%
501102 - SALARIES-PT/PERMANENT	46,494	58,492	26,136	33,846	47,437	44,403	44,403	44,403	-6.4%	-6.4%	-6.4%
501104 - SALARIES-VACATION,WEEKEND	13,406	6,364	11,679	20,774	15,000	18,000	18,000	18,000	20.0%	20.0%	20.0%
501105 - SALARIES-OVERTIME	-	-	-	(983)	-	-	-	-	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	850	425	850	425	425	425	-50.0%	-50.0%	-50.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,158	1,265	615	518	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,696	885	1,566	1,331	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	25	250	250	250	250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	-	28	57	-	50	59	59	59	18.0%	18.0%	18.0%
556601 - PROFESSIONAL DEV-SEM/CONF	2,978	3,832	2,312	1,877	3,789	3,789	3,789	3,789	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	251	173	1,379	503	1,833	1,833	1,833	1,833	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,020	986	186	267	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,165	1,078	1,032	860	1,332	1,572	1,572	1,572	18.0%	18.0%	18.0%
581888 - CAPITAL OUTLAY	3,824	15,086	1,851	18,578	13,000	10,000	10,000	10,000	-23.1%	-23.1%	-23.1%
01060200 - SCHOOL NURSES Total	816,532	863,310	868,684	829,532	850,866	896,880	921,002	921,002	5.4%	8.2%	8.2%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01060200 - SCHOOL NURSES								
501101 - SALARIES-FT/PERMANENT	740,264.00	743,690.12	776,403.00	774,272.31	791,559.00	821,021.89	763,725.00	475,542.18
501102 - SALARIES-PT/PERMANENT	51,438.00	46,494.40	54,328.00	58,491.97	53,820.00	26,135.53	47,437.00	19,302.09
501104 - SALARIES-VACATION, WEEKEND	10,856.00	13,406.25	11,250.00	6,363.59	15,000.00	11,679.06	15,000.00	12,181.35
501105 - SALARIES-OVERTIME	0.00	0.00			0.00	0.00	0.00	218.73
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,370.00	1,158.46	1,370.00	1,264.57	1,000.00	614.68	1,000.00	380.16
534402 - PROGRAM SUPPLIES	1,986.00	1,695.77	1,986.00	885.02	1,636.00	1,565.65	1,600.00	1,198.20
545503 - COMMUNICATIONS-PUBLIC RELATION	48.00	0.00	48.00	0.00	350.00	0.00	250.00	25.05
545504 - COMMUNICATIONS-POSTAGE	117.00	0.00	100.00	27.83	50.00	56.80	50.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,367.00	2,977.50	3,244.00	3,832.32	3,244.00	2,312.39	3,789.00	1,997.49
556602 - PROFESSIONAL DEV-ASSN DUES	2,224.00	251.00	1,611.00	172.91	1,641.00	1,379.00	1,833.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,544.00	1,019.52	1,544.00	985.71	1,000.00	186.04	1,000.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,438.00	1,164.99	1,138.00	1,077.50	1,332.00	1,032.00	1,332.00	602.00
581888 - CAPITAL OUTLAY	19,000.00	3,824.21	19,000.00	15,086.35	13,000.00	1,850.67	13,000.00	7,707.13
01060200 - SCHOOL NURSES Total	834,502.00	816,532.22	872,872.00	863,310.08	884,482.00	868,683.71	850,866.00	519,579.38

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Lynn Steinbrick, Director of Nursing

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- 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 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Nursing Department Procedure Manual (ongoing) 	<ul style="list-style-type: none"> • Retain Full Time/Part Time Staff
<ul style="list-style-type: none"> • Expanded outreach and networking with area pediatric practices (ongoing) 	<ul style="list-style-type: none"> • Recruit Substitute Nurse Staff
<ul style="list-style-type: none"> • Provided increased educational opportunities for School Nurses: All school nurses completed >30 hours of training 	<ul style="list-style-type: none"> • Utilize Student Information Systems more effectively
<ul style="list-style-type: none"> • Developed Covid Tracking system in collaboration with IT 	<ul style="list-style-type: none"> • Develop formalized mentor program within department
<ul style="list-style-type: none"> • Developed Covid Policy & Procedure for Health Offices 	<ul style="list-style-type: none"> • Continue development of online resources for nursing department
<ul style="list-style-type: none"> • Developed Health Section of TPS return to Learn Plan in collaboration with THD & Fire Marshall's office 	<ul style="list-style-type: none"> • Provide QPR Training for School Nurses
<ul style="list-style-type: none"> • Participated in weekly TPS reopen committee (ongoing) 	<ul style="list-style-type: none"> • Develop Resource Nurses for Specialized Conditions
<ul style="list-style-type: none"> • Supported THD with COVID Case contact/outreach calls 	<ul style="list-style-type: none"> • Develop Mentor Nurse Role
<ul style="list-style-type: none"> • Utilize technology for improved communication within department 	<ul style="list-style-type: none"> • Develop a School Health Office Acuity System
<ul style="list-style-type: none"> • Utilized appointment system for parent meetings with school nurses 	
<ul style="list-style-type: none"> • Hired & Trained 4 new FT & 3 new sub nurse 	



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400	501101	SAL-FT/PER	286,734.00	285,243.00	316,034.00	306,603.00	316,034.00
Nurse staff increase by 2.00% based on comparable union increases. Requesting an additional \$18,863 to increase nursing wages to be comparable to neighboring districts (\$3.00 per hour). Requesting addition of full time Health Assistant, the cost of which is partially offset by the elimination of the Part Time Admin. FS: Allow for \$1.50 per hour wage base increase for two years. BOF: Restore full wage base increase of \$3.00 per hour.							
01060400	501102	SAL-PT/PER	39,384.00	28,915.00	7,743.00	7,743.00	7,743.00
Elimination of Part Time Admin in preference of a Full Time Health Assistant shared between Public and Private School Nursing to better meet the needs of the department. A 19.5 hour position vacant due to retirement will be filled instead with 6.5 hour per week position.							
01060400	501104	SAL-VAC, W	3,750.00	5,000.00	7,000.00	4,000.00	4,000.00
\$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: FS: Reduced based upon historical usage							
01060400	534402	MTLS-PROG	500.00	500.00	500.00	500.00	500.00
Educational Materials & Office supplies.							
01060400	556601	PRF DV-SEM	1,727.00	1,146.00	1,646.00	1,646.00	1,646.00
\$ 400 (\$100/year for each nurse) for continuing education \$ 500 (\$250 x2 for New School Nurse Seminar) \$ 746 Annual NASN conf for Director's special cert (60/40 split w/ #01060200) \$1,646 TOTAL							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060400 556602 PRF DUES	.00	705.00	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)						
TOTAL NON PUBLIC SCHOOL	332,095.00	321,509.00	333,628.00	321,197.00	330,628.00	330,628.00
TOTAL PUBLIC HEALTH	748,534.00	761,063.00	797,774.00	785,343.00	794,774.00	794,774.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	45.79	38,098	38,860	38,860	38,860	38,860
01060400	501101		HEALTH ASSISTANT (NEW)	NA	0.40	1754	20.40	0	14,313	14,313	14,313	14,313
01060400	501102		PART TIME ADMIN NURSING DEPT	NA	0.40	1014	20.00	8,112	0	0	0	0
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1688	41.78	28,210	28,767	28,767	28,767	28,767
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	38.00	62,704	63,958	63,958	63,958	63,958
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	31.23	51,529	52,560	52,560	52,560	52,560
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.65	48,927	49,906	49,906	49,906	49,906
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	29.00	47,850	48,807	48,807	48,807	48,807
01060400	501102		NURSE - RN SCHOOL P.T. (RETIRED)	NUR	1.00	800	27.10	21,680	0	0	0	0
01060400	501102		NURSE - RN SCHOOL P.T. (NEW)	NUR	1.00	267	29.00	0	7,743	7,743	7,743	7,743
01060400	501101		FT WAGE BASE INCREASE					0	18,863	9,432	18,863	18,863
								<u>307,109</u>	<u>323,777</u>	<u>314,346</u>	<u>323,777</u>	<u>323,777</u>
						501101		277,317	316,034	306,603	316,034	316,034
						501102		29,792	7,743	7,743	7,743	7,743

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060400 - NON PUBLIC SCHOOL											
501101 - SALARIES-FT/PERMANENT	265,917	281,179	229,388	252,258	285,243	306,603	316,034	316,034	7.5%	10.8%	10.8%
501102 - SALARIES-PT/PERMANENT	37,232	37,191	18,276	12,721	28,915	7,743	7,743	7,743	-73.2%	-73.2%	-73.2%
501104 - SALARIES-VACATION,WEEKEND	-	-	1,843	256	5,000	4,000	4,000	4,000	-20.0%	-20.0%	-20.0%
534402 - PROGRAM SUPPLIES	25	90	138	470	500	500	500	500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	141	577	987	114	1,146	1,646	1,646	1,646	43.6%	43.6%	43.6%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	-	705	705	705	705	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	21	-	-	-	-	-	-	0.0%	0.0%	0.0%
01060400 - NON PUBLIC SCHOOL Total	303,315	319,058	250,631	265,819	321,509	321,197	330,628	330,628	-0.1%	2.8%	2.8%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01060400 - NON PUBLIC SCHOOL								
501101 - SALARIES-FT/PERMANENT	266,933.00	265,917.02	282,917.00	281,179.34	286,734.00	229,387.69	285,243.00	148,489.40
501102 - SALARIES-PT/PERMANENT	37,372.00	37,231.53	39,401.00	37,190.99	39,384.00	18,275.60	28,915.00	7,168.74
501104 - SALARIES-VACATION, WEEKEND	3,619.00	0.00	3,750.00	0.00	3,750.00	1,842.72	5,000.00	255.79
534402 - PROGRAM SUPPLIES	1,004.00	25.04	500.00	89.62	500.00	138.37	500.00	469.81
556601 - PROFESSIONAL DEV-SEM/CONF	1,650.00	141.00	1,710.00	576.96	1,727.00	987.00	1,146.00	114.00
567703 - TRANSPORTATION-TRAVEL REIMB	0.00	0.00	0.00	20.88	0.00	0.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES					0.00	0.00	705.00	0.00
01060400 - NON PUBLIC SCHOOL Total	310,578.00	303,314.59	328,278.00	319,057.79	332,095.00	250,631.38	321,509.00	156,497.74

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Dan Neumann, Executive Director

The Town of Trumbull Business-Education Initiative is a collaborative partnership involving members of our Business, Education, Community, and Town Government constituencies that's dedicated to providing opportunities for Trumbull's public and private K-12 students to learn about careers and to help them develop an understanding of various work environments, all designed to help them make educated choices about their transition from school to work.

Specifically, BEI seeks to:

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

Successes & Accomplishments 2020/21	Goals & Objectives 2021/22
<ul style="list-style-type: none"> • Projected to award no mini-grants due to Covid restrictions 	<ul style="list-style-type: none"> • Reengage contributors to secure funding for activities traditionally supported by BEI
<ul style="list-style-type: none"> • Suspended in-person internships, job shadowing, and Career Exploration trips due to Covid restrictions 	<ul style="list-style-type: none"> • Award 6-8 mini-grants totaling approximately \$5,000
<ul style="list-style-type: none"> • Projected to provide approx. a half dozen guest speakers for virtual career-oriented presentations 	<ul style="list-style-type: none"> • Revive career exploration opportunities to serve approx. 4,000 high school students, including securing necessary transportation funding of at least \$6,000 to resume and, if possible, increase Career Exploration trips to further benefit students
<ul style="list-style-type: none"> • Continued to support student-driven BEI Club at Trumbull HS in delivering monthly virtual workshops to members, e.g., on using LinkedIn, interview skills, resume writing, and credit reporting 	<ul style="list-style-type: none"> • Provide financial support to subscribe to "Student Employment Software" service to efficiently engage entire student population in the face of expanded demand
<ul style="list-style-type: none"> • Maintained contact with THS College & Career personnel as requested on a limited basis due to Covid restrictions 	<ul style="list-style-type: none"> • Re-establish regular newsletter publishing schedule. Update organization brochure, website, and expand social media capabilities.
<ul style="list-style-type: none"> • Suspended long-standing Recognition event due to Covid restrictions 	<ul style="list-style-type: none"> • Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students.
	<ul style="list-style-type: none"> • Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
	<ul style="list-style-type: none"> • Resume long-standing Recognition event



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 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	950.00	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 some postage and printing. Recognition plaques at annual event, production of newsletter and revised org brochure.						
01060600	534402 PROGRAM SU	850.00	850.00	4,600.00	850.00	850.00	850.00
	\$ 850 - Cost for one person to serve as BEI Club advisor. \$3,750 - Support for on-line college & career readiness activities and in-person support. This includes subscription "Student Employment Software" service as COVID mitigation measure become relaxed. \$4,600 - TOTAL FS: Support for on-line college & career readiness to be paid out of BOE budget as in the past						
01060600	567703 TRNSP-TRV	3,100.00	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 expenses by half (\$3,000)						
TOTAL TRUMBULL BUSINESS-ED I		10,800.00	10,800.00	17,550.00	10,800.00	10,800.00	10,800.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060600 - TRUMBULL BUSINESS-ED INITIATIV											
522204 - SERVICES & FEES-CONTRACTUAL	6,000	5,900	5,900	4,050	5,900	5,900	5,900	5,900	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	255	458	855	-	950	950	950	950	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	138	1,133	606	-	850	850	850	850	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	2,775	3,122	1,333	-	3,100	3,100	3,100	3,100	0.0%	0.0%	0.0%
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	9,168	10,613	8,694	4,050	10,800	10,800	10,800	10,800	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01060600 - TRUMBULL BUSINESS-ED INITIATIV								
522204 - SERVICES & FEES-CONTRACTUAL	5,300.00	6,000.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	800.00	254.68	950.00	458.29	950.00	855.34	950.00	0.00
534402 - PROGRAM SUPPLIES	300.00	138.27	850.00	1,133.00	850.00	606.34	850.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	2,900.00	2,775.48	3,100.00	3,121.94	3,100.00	1,332.69	3,100.00	0.00
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	9,300.00	9,168.43	10,800.00	10,613.23	10,800.00	8,694.37	10,800.00	0.00

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
2020/21**

<ul style="list-style-type: none"> • Replace BOE Tricaster including ability to live stream Board of Education meetings to our Facebook page. 25% Bonded project approved, in process
<ul style="list-style-type: none"> • 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. THS graduation and several THS sport events (football, b/g soccer, field hockey). 100%
<ul style="list-style-type: none"> • Create ability to broadcast live from locations other than the TCTV studio. 100% 2 systems available
<ul style="list-style-type: none"> • 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. 25% Research completed, in 2021-22 budget
<ul style="list-style-type: none"> • Initiate dialogue with THS administration to coordinate use of the TCTV studio with THS curriculum offerings. 75% have dialogue with THS teacher
<ul style="list-style-type: none"> • Evaluate TCTV website software to find provider that offers enhanced VOD viewership. 100% VOD is fully searchable and allows full screen viewing
<ul style="list-style-type: none"> • Use Google Analytics to website to track traffic to drive programming and marketing decisions. 100% collecting data
<ul style="list-style-type: none"> • Create and distribute new promotional materials to market TCTV programming. 100% Shirts with TCTV logo purchased for staff and window posters created.
<ul style="list-style-type: none"> • Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull. 100% EX: TPAUD Forum, EMS “Don’t Wait, Too Late”, Trumbull Center Fire House open house, Trumbull virtual Town Xmas Tree lighting ceremony

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Live stream 4-6 events from the THS (sporting events, graduation, studio events, etc.)
<ul style="list-style-type: none"> • Continue to upgrade our live local Election Night programming by improving our studio appearance, on-air graphics and program format
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Continue relationship with THS teaching staff to train new videographers
<ul style="list-style-type: none"> • Work with THS teaching staff to explore opportunities for collaboration between video production/ computer coding curriculum and station content and operations
<ul style="list-style-type: none"> • Cultivate relationship with St Joseph HS and Christian Heritage to record and live stream sports and other school events
<ul style="list-style-type: none"> • Create, broadcast and archive content that informs viewers of features that will help them take fuller advantage of living, working and playing in Trumbull.
<ul style="list-style-type: none"> • Achieve access to THS studio/headend 24/7
<ul style="list-style-type: none"> • Purchase and install new studio encoder to allow live broadcast and streaming through the same device.
<ul style="list-style-type: none"> • Continue to use Google Analytics to measure website traffic and drive programming decisions and marketing initiatives



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800	522202 SVS-PROF	22,000.00	39,500.00	35,000.00	35,000.00	35,000.00	35,000.00
	\$25,000 - Videographers. (Includes \$5k for more sports) \$10,000 - Technical support for the channel at Trumbull High \$35,000 - Total						
01060800	522205 PROG EXP	50,000.00	52,000.00	58,000.00	55,000.00	55,000.00	55,000.00
	Increase in the number of hours to produce additional community programming. FS: Reduce by \$3,000, reduce production hours						
01060800	534401 MTL5-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
	Misc supplies						
01060800	534402 PROGSUPPL	2,300.00	5,000.00	9,108.00	9,108.00	9,108.00	9,108.00
	Programming supplies \$ 850 Adobe Creative Cloud \$ 199 Storyblocks \$ 84 Vimeo \$ 130 DropBox \$3,000 DNR Server Maintenance \$ 45 Network Solutions \$2,200 Cablecast Unlimited streaming from TCTV website \$1,500 Roku/Apple Channel set up (1 time charge) \$ 500 Roku/Apple Annual \$ 300 Wix.com \$ 300 Cloud Storage \$ 92 Miscellaneous \$9,108 TOTAL Program Supplies						
01060800	545502 COM-PUB RP	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TCTV marketing materials to promote viewership						
01060800	556601 PRF DV-SEM	500.00	250.00	250.00	250.00	250.00	250.00
	ACM Conference travel expenses						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01060800	581888 CAP OUTLAY	11,440.00	3,000.00	15,800.00	2,000.00	13,800.00	13,800.00
	\$ 11,800 - Replace and upgrade additional encoders						
	\$ 2,000 - Communication system for multi-camera live events						
	\$ 2,000 - Studio furniture upgrade						
	\$ 15,800 - TOTAL						
	FS: Encoder upgrade and replacement of \$11,800 already funded by 2020 bond and delay purchae of studio furniture.						
	BOF: Restore Encoder upgrade and replacement, not covered by 2020 bond						
01060800	590014 UTIL-PHONE	.00	.00	480.00	480.00	480.00	480.00
	On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. The new contract expires 8/11/24. In addition, the Town's technolgy department continually monitors cell plans for usage and potential rate savings.						
	TOTAL TRUMBULL COMMUNITY TEL	88,490.00	101,500.00	120,388.00	103,588.00	115,388.00	115,388.00
	TOTAL EDUCATION	115,052,072.00	117,829,171.00	122,632,945.00	121,125,513.00	121,161,435.00	121,066,882.00

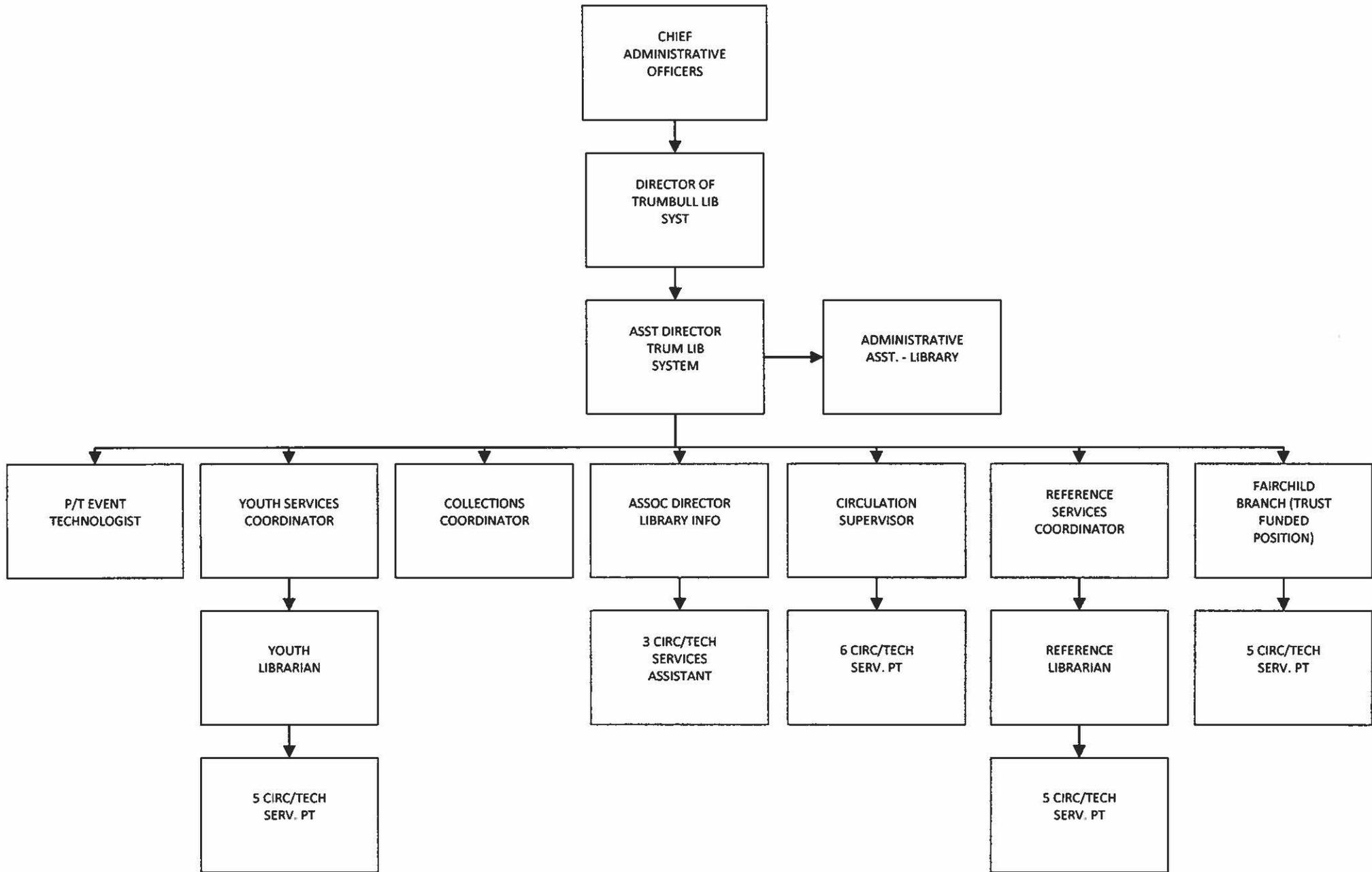
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060800 - TRUMBULL COMMUNITY TELEVISION											
522202 - SERVICES & FEES-PROFESSIONAL	22,314	23,790	13,571	2,270	39,500	35,000	35,000	35,000	-11.4%	-11.4%	-11.4%
522205 - PROGRAM EXPENSES	40,070	43,160	47,171	46,842	52,000	55,000	55,000	55,000	5.8%	5.8%	5.8%
534401 - MATERIALS & SUPPLIES-OFFICE	-	-	370	43	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,513	1,246	1,175	4,440	5,000	9,108	9,108	9,108	82.2%	82.2%	82.2%
545502 - COMMUNICATIONS-PUBLIC REPORTS	848	1,323	1,223	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	250	250	250	250	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	31,187	-	11,189	-	3,000	2,000	13,800	13,800	-33.3%	360.0%	360.0%
590011 - UTILITIES-HEAT	2,768	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
590012 - UTILITIES-ELECTRICITY	3,607	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	-	-	-	-	-	480	480	480	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION Total	102,306	69,518	74,699	53,596	101,500	103,588	115,388	115,388	2.1%	13.7%	13.7%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01060800 - TRUMBULL COMMUNITY TELEVISION								
522202 - SERVICES & FEES-PROFESSIONAL	25,090.00	22,313.50	25,000.00	23,789.78	22,000.00	13,570.88	39,500.00	752.50
522205 - PROGRAM EXPENSES	50,000.00	40,070.00	45,000.00	43,160.00	50,000.00	47,170.65	52,000.00	29,373.14
534401 - MATERIALS & SUPPLIES-OFFICE	0.00	0.00	750.00	0.00	750.00	370.03	750.00	43.32
534402 - PROGRAM SUPPLIES	1,158.00	1,513.42	2,300.00	1,246.16	2,300.00	1,174.96	5,000.00	2,938.15
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,689.00	848.16	1,200.00	1,322.52	1,500.00	1,223.38	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	0.00	0.00	500.00	0.00	500.00	0.00	250.00	0.00
581888 - CAPITAL OUTLAY	0.00	31,187.00	8,000.00	0.00	11,440.00	11,188.76	3,000.00	0.00
590011 - UTILITIES-HEAT	2,612.00	2,767.65	0.00	0.00	0.00	0.00	0.00	0.00
590012 - UTILITES-ELECTRICITY	4,324.00	3,606.69	0.00	0.00	0.00	0.00	0.00	0.00
01060800 - TRUMBULL COMMUNITY TELEVISION Total	84,873.00	102,306.42	82,750.00	69,518.46	88,490.00	74,698.66	101,500.00	33,107.11

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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. Despite COVID setbacks in delivery of in-person services, the Trumbull Library has successfully transitioned to digital content for collections and programming as well as providing a busy curbside service model. 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
2020/21**

**Goals & Objectives
2021/22**

• Install monitoring cameras at both libraries to increase public safety. (cut due to COVID-related budget reduction)
• Expand adult programming to add more variety and garner public interest. (50%)
• Add new cross-generational and family-based programs. (50%)
• 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. (Progress frozen due to COVID)
• Evaluate patron usage of existing online resources and renegotiate new vendor agreements if savings are viable while maintaining access. (100%)
• Rehabilitate Friends of the Library group with new membership and focus. (Progress frozen due to COVID)
• Continue evaluation of collection design and purchasing priorities. (100%)
• Review current staff duty assignments in contrast to organizational needs, assess gaps and make necessary adjustments. (100%)

• Bring back library to pre-COVID functions, including in-person programming, meeting room usage and restoration of operating hours.
• Rehabilitate Friends of the Library group with new membership and focus.
• Install monitoring cameras at both libraries to increase public safety.
• Develop three-month programming windows to help organize themes, marketing and communication.
• Assess collection and database usage to find best use of development resources.
• Continue broadening cross-generational and family-based programs.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101	FULL TIME/	874,167.00	901,571.00	952,803.00	952,803.00	952,803.00
			Increase salaries by 2.00% per union contract.				
01070000	501102	PART TIME/	353,641.00	337,963.00	380,057.00	371,878.00	380,057.00
			Requesting an additional \$7,632 to the part time budget over the standard proposed 2.00% increase. Purpose of increase is to maintain a wage gap over minimum wage to recognize responsibility and skill set of staff (Circ/Tech \$13 to \$14/hr). This line item includes all part time personnel, including substitutes, as well as part time staff hours for Sunday openings (year-round). Budget includes expected turnover reduction of \$6,311 based on expected savings due to time required to rehire. FS: Allow funding for the opening of the Library for 24 Sundays. BOF: Restore \$8,179 to allow for the opening of the Library for 48 Sundays.				
01070000	501105	LIBRARY -0	29,399.00	3,474.00	32,247.00	17,568.00	32,247.00
			\$ 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. \$29,358 Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday. \$32,247 TOTAL FS: Allow funding for the opening of the Library for 24 Sundays. BOF: Restore funding to allow opening of the Library for 48 Sundays				
01070000	501106	LONGEVITY	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				



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01070000	522201 CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
	\$720 = 12 monthly meetings @ \$60/meeting.						
01070000	522205 PROGRAM EX	11,209.00	10,000.00	17,194.00	11,000.00	11,000.00	11,000.00
	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 Pfld 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 \$ 3,240 Teen Programming \$ 17,194 TOTAL						
	FS: Due to budget constraints, reduce programming to same level as in prior years.						
01070000	534401 OFFICE SUP	20,091.00	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: \$ 1,812.00 - CT Business Systems - Printer Maintenance Contract \$ 360.00 - Inowave Chiller						
01070000	534402 PROGRAM SU	170,467.00	155,467.00	170,467.00	155,000.00	155,000.00	155,000.00
	The Library uses not only Town funds but also Trust funds and funds raised by the Library and groups such as the Friends of the Trumbull Library to support the purchase of collections. 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.						

EXPENDITURES BY MATERIAL TYPE

\$ 72,745 Books/Periodicals



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
	\$ 33,722 Media						
	\$ 38,000 Digital						
	\$ 26,000 Databases						
	\$170,467 TOTAL						
	FS: Due to budget constraints, reduce program supplies to same level as in prior years.						
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	2,608.00	2,417.00	686.00	686.00	686.00	686.00
	\$ 126 Fire extinguisher service						
	\$ 560 Monthly extermination service						
	\$ 686 TOTAL						
01070000	578802 EQUIPMENT/	38,043.00	41,988.00	41,002.00	41,002.00	41,002.00	41,002.00
	\$ 40,555 SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource						
	Central/Syndetics Unbound/Blue Cloud Analytics						
	\$ 447 Licensing maintenance for public computer scheduling software (CASSIE)						
	\$ 41,002 TOTAL						
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	2,929.00	3,060.00	3,152.00	3,152.00	3,152.00	3,152.00
	Per contract terms 3% increase.						
01070000	581888 CAPITAL OU	.00	15,874.00	15,874.00	.00	.00	.00
	Given the need for safety and security, we request the purchase and installation of security cameras throughout the library system.						
	\$ 13,505 Main Library (8 cameras + installation)						
	\$ 2,369 Fairchild Library (2 cameras + installation)						
	\$ 15,874 TOTAL						
	FS: Remove cameras, purchased in FY 2021						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01070000	589901 ANNUAL REN	40,620.00	38,413.00	36,683.00	36,683.00	36,683.00	36,683.00
	\$14,643 OCLC (National database for marc records for cataloging) \$ 7,500 Reference USA online database \$ 1,360 Booksite (catalog/website enhancement) \$ 3,300 Copier/Printers lease \$ 3,850 Library Connection - OverDrive Access \$ 1,349 Library Insight online calendar \$ 1,461 Movie licensing/Performance rights \$ 2,445 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee \$ 125 Team Software (Public Web Browser Licensing) \$ 650 Website hosting - CivicPlus \$36,683 TOTAL						
01070000	590011 HEAT	17,143.00	17,927.00	18,500.00	18,500.00	18,500.00	18,500.00
	Increased for additional usage, cooler temperatures, and 3% increase in natural gas prices. Results compared against historical activity and adjusted accordingly.						
01070000	590012 ELECTRICIT	48,197.00	46,806.00	51,145.00	51,145.00	51,145.00	51,145.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.						
01070000	590013 WATER	2,289.00	2,289.00	2,510.00	2,510.00	2,510.00	2,510.00
	Increased for additional usage, cooler temperatures, and increase in rates. Results also compared against historical activity and adjusted accordingly.						
	TOTAL LIBRARIES	1,617,049.00	1,603,586.00	1,748,657.00	1,688,264.00	1,711,122.00	1,711,122.00
	TOTAL LIBRARIES	1,617,049.00	1,603,586.00	1,748,657.00	1,688,264.00	1,711,122.00	1,711,122.00

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501101		DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	48.86	101,623	103,655	103,655	103,655	103,655
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	45.06	93,717	95,591	95,591	95,591	95,591
01070000	501101		ASSOC DIRECTOR LIBRARY INFO	MATH	1.00	2080	38.00	79,032	80,613	80,613	80,613	80,613
01070000	501101		CIRCULATION COORDINATOR	MT	1.00	1820	41.77	76,030	77,551	77,551	77,551	77,551
01070000	501101		REFERENCE SERVICES COORDINATOR	MT	1.00	1820	41.77	76,030	77,551	77,551	77,551	77,551
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	39.94	72,691	75,858	75,858	75,858	75,858
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	38.21	69,544	74,295	74,295	74,295	74,295
01070000	501101		ADULT SERVICES LIBRARIAN	MT	1.00	1820	36.61	66,630	70,979	70,979	70,979	70,979
01070000	501101		ADULT SERVICES LIBRARIAN	MT	1.00	1820	36.61	66,630	69,721	69,721	69,721	69,721
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	31.69	57,677	58,830	58,830	58,830	58,830
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	30.19	54,954	56,053	56,053	56,053	56,053
01070000	501102		P/T PROGRAMMER (VACANT)	NA	1.00	988	21.99	21,726	0	0	0	0
01070000	501102		P/T EVENT TECHNOLOGIST (FORMERLY PT PROGR.)	NA	1.00	988	20.71	0	20,458	20,458	20,458	20,458
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	18.14	17,922	18,281	18,281	18,281	18,281
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	15.46	15,274	15,580	15,580	15,580	15,580
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.57	14,393	14,681	14,681	14,681	14,681
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	14.57	14,393	14,681	14,681	14,681	14,681
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	13.56	13,396	13,664	13,664	13,664	13,664
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	20.00	12,759	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	15.46	15,277	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	13.56	13,396	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	13.56	13,396	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	13.56	13,396	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	14.15	13,982	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	13.56	13,396	13,101	13,101	13,101	13,101
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	13.56	13,396	13,101	13,101	13,101	13,101
01070000	501102		SHELVERS AND SUBSTITUTES					48,268	51,181	51,181	51,181	51,181
01070000	501102		SUNDAY HOURS PT (48 SUNDAYS)					920	16,358	8,179	16,358	16,358
01070000	501102		PT WAGE BASE INCREASE					7,087	7,632	7,632	7,632	7,632
01070000	501102		TURNOVER					(6,311)	(6,311)	(6,311)	(6,311)	(6,311)
								<u>1,291,825</u>	<u>1,332,859</u>	<u>1,324,680</u>	<u>1,332,859</u>	<u>1,332,859</u>
						501101		924,466	952,803	952,803	952,803	952,803
						501102		367,359	380,057	371,878	380,057	380,057

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01070000 - LIBRARIES											
501101 - SALARIES-FY/PERMANENT	876,825	891,430	871,589	890,544	901,571	952,803	952,803	952,803	5.7%	5.7%	5.7%
501102 - SALARIES-PT/PERMANENT	320,872	336,746	277,918	126,888	337,963	371,878	380,057	380,057	10.0%	12.5%	12.5%
501105 - SALARIES-OVERTIME	18,430	20,740	22,314	1,068	3,474	17,568	32,247	32,247	405.7%	828.2%	828.2%
501106 - SALARIES-LONGEVITY	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	720	720	720	720	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	11,219	11,183	11,209	9,995	10,000	11,000	11,000	11,000	10.0%	10.0%	10.0%
534401 - MATERIALS & SUPPLIES-OFFICE	19,601	20,231	18,355	13,058	20,091	20,091	20,091	20,091	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	170,417	170,795	170,446	151,704	155,467	155,000	155,000	155,000	-0.3%	-0.3%	-0.3%
545504 - COMMUNICATIONS-POSTAGE	79	241	108	241	241	241	241	241	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,745	1,671	686	501	2,417	686	686	686	-71.6%	-71.6%	-71.6%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	29,772	39,823	38,043	41,987	41,988	41,002	41,002	41,002	-2.3%	-2.3%	-2.3%
578803 - MNTNCE/REP-PROGRAM RELATED	3,052	3,859	2,384	19	3,860	3,860	3,860	3,860	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,553	2,753	2,787	2,787	3,060	3,152	3,152	3,152	3.0%	3.0%	3.0%
581888 - CAPITAL OUTLAY	-	-	-	15,873	15,874	-	-	-	-100.0%	-100.0%	-100.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	37,090	38,047	40,619	36,158	38,413	36,683	36,683	36,683	-4.5%	-4.5%	-4.5%
590011 - UTILITIES-HEAT	14,591	16,523	14,260	14,486	17,927	18,500	18,500	18,500	3.2%	3.2%	3.2%
590012 - UTILITIES-ELECTRICITY	42,829	46,920	42,215	33,112	46,806	51,145	51,145	51,145	9.3%	9.3%	9.3%
590013 - UTILITIES-WATER	1,800	2,053	1,772	1,151	2,289	2,510	2,510	2,510	9.7%	9.7%	9.7%
01070000 - LIBRARIES Total	1,552,300	1,604,439	1,516,131	1,340,996	1,603,586	1,688,264	1,711,122	1,711,122	5.3%	6.7%	6.7%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01070000 - LIBRARIES								
501101 - SALARIES-FY/PERMANENT	843,004.00	876,824.53	875,180.00	891,429.94	874,167.00	871,589.25	901,571.00	574,884.43
501102 - SALARIES-PT/PERMANENT	355,083.00	320,871.84	351,079.00	336,745.63	353,641.00	277,917.78	353,837.00	68,096.00
501105 - SALARIES-OVERTIME	21,946.00	18,430.25	22,742.00	20,739.91	29,399.00	22,314.17	3,474.00	956.78
501106 - SALARIES-LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00
522201 - SERVICES & FEES-CLERICAL	720.00	0.00	720.00	0.00	720.00	0.00	720.00	0.00
522205 - PROGRAM EXPENSES	11,194.00	11,218.73	11,194.00	11,182.59	11,194.00	11,209.00	10,000.00	7,340.00
534401 - MATERIALS & SUPPLIES-OFFICE	20,091.00	19,601.45	20,091.00	20,231.34	20,091.00	18,354.82	20,091.00	5,163.59
534402 - PROGRAM SUPPLIES	170,467.00	170,417.38	170,467.00	170,795.13	170,467.00	170,446.14	155,467.00	109,667.25
545504 - COMMUNICATIONS-POSTAGE	241.00	79.12	241.00	240.52	241.00	107.93	241.00	156.53
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,052.00	1,745.24	2,608.00	1,671.00	2,608.00	686.00	2,448.00	140.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	29,447.00	29,771.70	39,823.00	39,823.00	40,813.00	38,042.89	41,957.00	41,987.13
578803 - MNTNCE/REP-PROGRAM RELATED	3,860.00	3,051.58	3,860.00	3,858.66	3,860.00	2,384.07	3,860.00	196.42
578804 - MNTNCE/REP-REFUSE REMOVAL	2,695.00	2,553.36	2,776.00	2,753.45	2,970.00	2,787.00	3,060.00	1,858.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,824.00	37,089.97	37,561.00	38,046.66	37,824.00	40,619.19	38,413.00	20,799.52
590011 - UTILITIES-HEAT	13,349.00	14,591.10	14,284.00	16,523.27	17,143.00	14,260.00	17,927.00	6,156.44
590012 - UTILITIES-ELECTRICITY	46,734.00	42,828.66	48,197.00	46,920.14	48,197.00	42,215.34	46,806.00	22,178.13
590013 - UTILITIES-WATER	1,910.00	1,800.08	2,078.00	2,052.73	2,289.00	1,772.12	2,289.00	732.01
01070000 - LIBRARIES Total	1,563,042.00	1,552,299.99	1,604,326.00	1,604,438.97	1,617,049.00	1,516,130.70	1,603,586.00	861,737.23

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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.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
08	RECREATION AND PARKS						
<hr/>							
01080000	PUBLIC EVENTS						
<hr/>							
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 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080000 - PUBLIC EVENTS											
522205 - PROGRAM EXPENSES	16,355	18,167	15,299	10,892	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
01080000 - PUBLIC EVENTS Total	16,355	18,167	15,299	10,892	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01080000 - PUBLIC EVENTS								
522205 - PROGRAM EXPENSES	20,000.00	16,354.81	20,000.00	18,167.15	20,000.00	15,298.57	20,000.00	2,217.17
01080000 - PUBLIC EVENTS Total	20,000.00	16,354.81	20,000.00	18,167.15	20,000.00	15,298.57	20,000.00	2,217.17

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.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

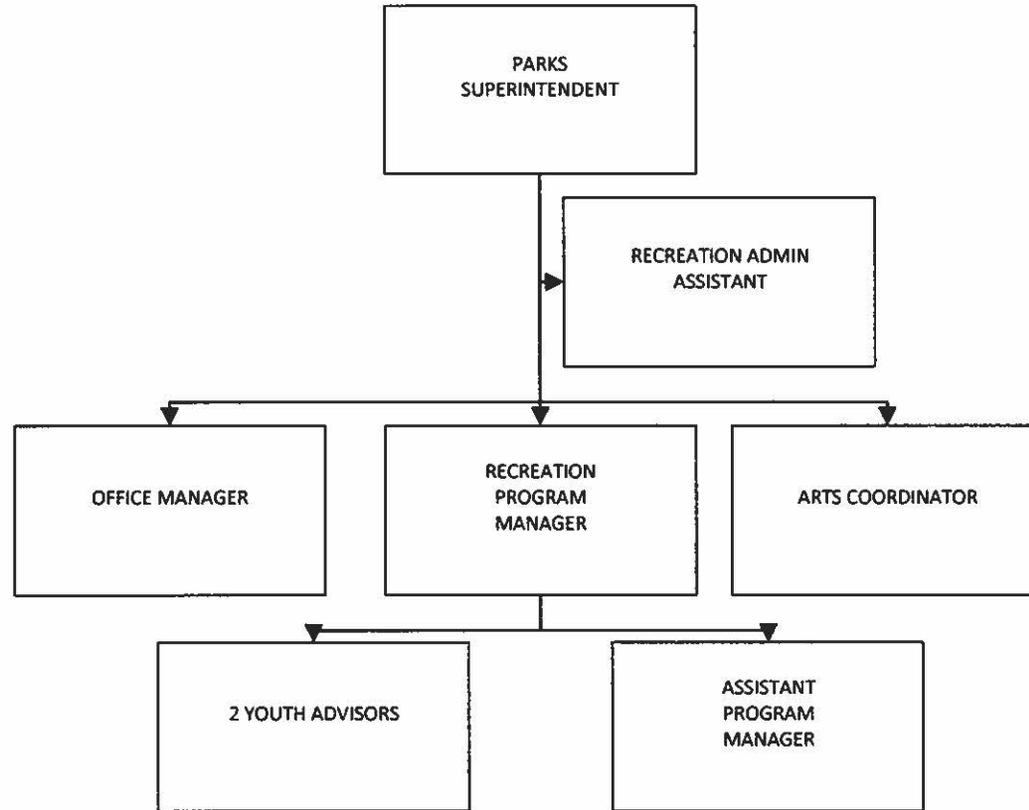
GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080300 TRUMBULL DAY						
01080300 522205	PROG EXP	.00	.00	20,000.00	.00	.00
Funds for fireworks						
FS: Funds available in Trumbull Day Special Agency account						
TOTAL TRUMBULL DAY	.00	.00	20,000.00	.00	.00	.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080300 - TRUMBULL DAY											
522205 - PROGRAM EXPENSES	-	20,000	-	-	-	-	-	-	0.0%	0.0%	0.0%
01080300 - TRUMBULL DAY Total	-	20,000	-	-	-	-	-	-	0.0%	0.0%	0.0%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01080300 - TRUMBULL DAY								
522205 - PROGRAM EXPENSES	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
01080300 - TRUMBULL DAY Total	0.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00



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

Successes & Accomplishments 2020/21	
•	Add a toddler (without parent) swim class. (Unable to accomplish due to COVID 19 since we did not offer any swim lessons).
•	Increase the number of WSI (Water Safety Instructor) certifications for swim instructors. (Unable to accomplish due to COVID 19 since we did not need many new hire lifeguards and did not hold any swim lessons).
•	Increase adaptive program offerings. (Unable to accomplish due to COVID 19 since we could not bring the vulnerable population together in groups).
•	Expand program offerings at the Barn. (Unable to accomplish due to COVID 19 since we could not hold programs indoors).
•	Increase marketing in print and online. (Unable to accomplish due to COVID 19 since we did not offer many programs).
•	Expand Swim lessons. (Unable to accomplish due to COVID 19 since we did not offer any swim lessons).

Goals & Objectives 2021/22	
•	Begin to offer zoom classes
•	Partner with local businesses to offer Covid safe programming
•	Add a toddler (without parent) swim class (carried from 20/21).
•	Increase the number of WSI (Water Safety Instructor) certifications for swim instructors (carried from 20/21).
•	Increase adaptive program offerings. (carried from 20/21).
•	Expand program offerings at the Barn (carried from 20/21).
•	Increase marketing in print and online (carried from 20/21).
•	Expand Swim lessons (carried from 20/21).

Performance Measures, Recreation Dept.

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY21 AS OF 2/3/2021
# of Recreation Transactions	5,769	6,779	6261	3962	214
Revenue from Recreation Transactions	\$263,807	\$329,349	\$319,491	\$173,566	\$19,448
# of Youth Program Transactions	172	160	171	88	0
Revenue from Youth Program Transactions	\$24,510	\$22,685	\$28,945	\$10,072	\$0
# of Coed Sports Teams (Softball/Volleyball)	23	26	33	10	0
Revenue from Coed Sports Teams	\$10,194	\$10,326	\$8,017	\$1,283	\$0
# of Men's Softball Teams	22	26	23	19	Reg in May
Revenue from Men's Softball Teams	\$12,937	\$11,770	\$11,210	\$6,771	\$0



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080400 RECREATION							
01080400	501101 FULL TIME/	257,691.00	262,320.00	273,123.00	273,123.00	273,123.00	273,123.00
	Increase in salaries by 2.00% per union contract. Appointed and Civil Service staff increase by 2.00% based on comparable union increases.						
01080400	501102 AQUAT SAL-PT/PER	98.00	.00	.00	.00	.00	.00
01080400	501102 ARTS SAL-PT/PER	16,216.00	16,520.00	17,112.00	17,112.00	17,112.00	17,112.00
	Salary for Trumbull Arts Program Director increased by 2.00% based on comparable union increases.						
01080400	501102 YOUTH SAL-PT/PER	46,504.00	54,582.00	56,926.00	56,926.00	56,926.00	56,926.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
01080400	501103 SAL-SEASON	3,621.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Seasonal help in the recreation office during the busy times of the year						
01080400	501103 AQUAT SAL-SEASON	195,200.00	206,650.00	228,650.00	210,000.00	210,000.00	210,000.00
	Seasonal Staff for Beach and Tashua and Hillcrest pools. Pool Directors, Lifeguard Captains, Lifeguards and ID Checkers. Increase in this line item include: Lifeguards historically make \$2 more to start than minimum wage. Even though the min wage increased to \$12 in Sept 2020 we delayed any increase to the lifeguard starting wage until 2021. The minimum wage is going up in Aug 2021 to \$13 which means we need to increase the starting wage for lifeguards to \$14 in summer 2021 and to \$15 in fall 2021. This also means we are increasing the wages for the lifeguards who are already employed so that they are making more than newly hired guards. The average increase for current guards will be \$1.85 increase per hour/per guard approx 12,000 hours= \$22,200 FS: Allow for hourly increase, limit hours.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080400	501105 SAL-OVRTIM	280.00	500.00	500.00	500.00	500.00	500.00
	\$500 decrease based on usage						
01080400	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
	Christina Pereiro \$425						
01080400	522204 SVS-CONTRC	16,149.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
	\$ 6,600 Annual fees for recreation software (RecTrac)						
01080400	522205 PROG EXP	368,500.00	288,700.00	288,700.00	288,700.00	288,700.00	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. Includes payroll for seasonal staff for all non-aquatic recreation programs of \$185,000. This account is also used to purchase discount Bowtie movie tickets Summer program scholarships and discounts are approximatley \$25,000 *If the department returns to pre-covid capabilites we will either reduce non revenue neutral programs or ask the BOF for additional money.						
01080400	522205 AQUAT PROG EXP	9,000.00	9,000.00	9,000.00	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.						
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	13,000.00	13,000.00	11,000.00	11,000.00	11,000.00
	\$5,000 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 \$8,000 TYA & TYA Jr. Counselor increase in wages- due to minimum wage increases FS: Eliminate free TYA at Senior Center, use Special Agency						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080400	534402 PROGSUPPL	4,000.00	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	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	For web based graphic design tool subscription, targeted social media blasts, stock photo subscription for marketing materials						
01080400	556601 PRF DV-SEM	1,525.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
	\$1,200 Connecticut Recreation and Parks Association Conference for two staff members						
01080400	556602 PRF DV-PRF	725.00	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	2,000.00	1,500.00	1,100.00	1,100.00	1,100.00	1,100.00
	Travel reimbursement for staff. Approximately 2000 miles 56 cents per mile.						
01080400	578801 MNTNCE-SV	305.00	905.00	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	910.00	935.00	965.00	965.00	965.00	965.00
	Estimate per contract terms 3% increase.						
01080400	589901 RNTLS-A/LS	3,900.00	3,900.00	3,240.00	3,240.00	3,240.00	3,240.00
	Lease on Copier \$270/mo x 12 months lease/mtce) = \$3,240.00						
01080400	590014 UTIL-PHONE	2,826.00	2,106.00	4,342.00	4,342.00	4,342.00	4,342.00
	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 FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. \$5,000 has been added to the Town Hall account to be used for new hardware for any of the departments. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
TOTAL RECREATION	934,875.00	881,868.00	920,013.00	899,363.00	899,363.00	899,363.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

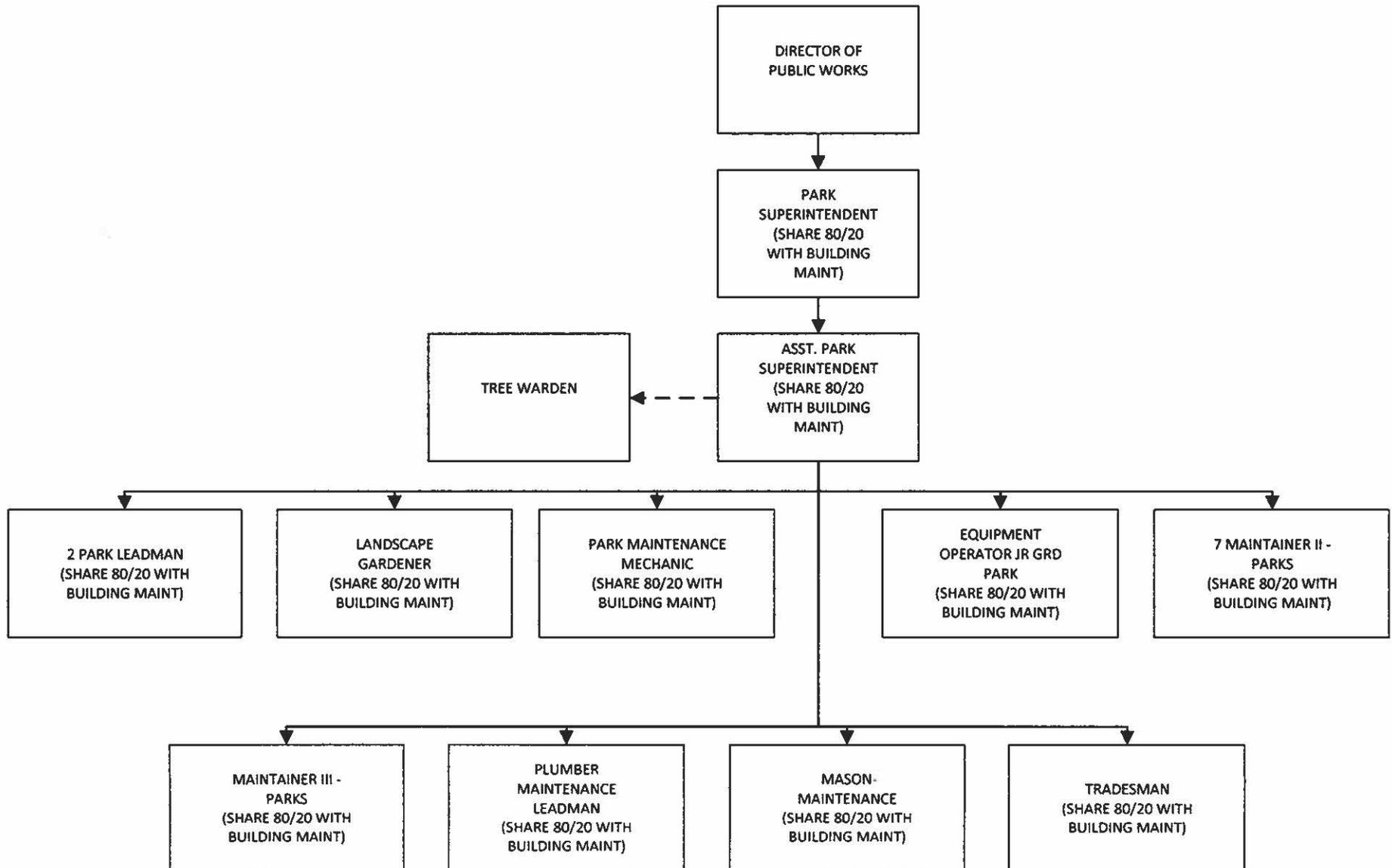
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080400	501101		RECREATION PROGRAM MANAGER (VACANT)	MATH	1.00	2080	38.53	82,221	81,646	81,646	81,646	81,646
01080400	501101		ASSISTANT REC PROGRAM MANAGER	MATH	1.00	2080	30.00	62,393	65,487	65,487	65,487	65,487
01080400	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	36.18	65,843	67,160	67,160	67,160	67,160
01080400	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	31.69	57,677	58,830	58,830	58,830	58,830
01080400	501102	YOUTH	YOUTH ADVISOR (INACTIVE)	NA	1.00	1040	27.09	28,170	28,733	28,733	28,733	28,733
01080400	501102	YOUTH	YOUTH ADVISOR (INACTIVE)	NA	1.00	1040	26.58	27,640	28,193	28,193	28,193	28,193
01080400	501102	ARTS	ARTS COORDINATOR	AP	1.00	750	22.37	16,776	17,112	17,112	17,112	17,112
								340,720	347,160	347,160	347,160	347,160
						501101		268,134	273,123	273,123	273,123	273,123
						501102		72,586	74,038	74,038	74,038	74,038

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080400 - RECREATION											
501101 - SALARIES-FY/PERMANENT	177,644	225,870	257,690	198,150	262,320	273,123	273,123	273,123	4.1%	4.1%	4.1%
501102 - SALARIES-PT/PERMANENT	85,899	72,808	59,857	22,529	71,102	74,038	74,038	74,038	4.1%	4.1%	4.1%
501103 - SALARIES-SEASONAL/TEMP	160,518	186,534	130,878	78,122	210,650	214,000	214,000	214,000	1.6%	1.6%	1.6%
501105 - SALARIES-OVERTIME	-	-	280	119	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	4,756	4,752	16,149	563	6,600	6,600	6,600	6,600	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	346,124	358,192	319,318	101,479	314,700	312,700	312,700	312,700	-0.6%	-0.6%	-0.6%
534402 - PROGRAM SUPPLIES	2,974	2,999	1,535	1,457	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	384	1,169	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	280	404	1,525	-	-	1,200	1,200	1,200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	260	260	725	275	725	725	725	725	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	493	1,421	1,222	241	1,500	1,100	1,100	1,100	-26.7%	-26.7%	-26.7%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	188	51	36	485	905	905	905	905	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	411	-	773	64	935	965	965	965	3.2%	3.2%	3.2%
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,840	2,820	3,565	2,970	3,900	3,240	3,240	3,240	-16.9%	-16.9%	-16.9%
590014 - UTILITIES-TELEPHONE	-	2,499	2,825	3,946	2,106	4,342	4,342	4,342	106.2%	106.2%	106.2%
01080400 - RECREATION Total	782,811	859,037	797,188	411,995	881,868	899,363	899,363	899,363	2.0%	2.0%	2.0%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01080400 - RECREATION								
501101 - SALARIES-FT/PERMANENT	165,344.00	177,643.90	228,136.00	225,870.11	252,565.00	257,690.30	262,320.00	134,439.26
501102 - SALARIES-PT/PERMANENT	101,578.00	85,899.49	69,784.00	72,807.89	70,130.00	59,857.26	71,102.00	4,518.41
501103 - SALARIES-SEASONAL/TEMP	150,215.00	160,518.14	183,500.00	186,534.34	198,700.00	130,878.44	210,650.00	59,177.54
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	279.94	500.00	79.22
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	6,000.00	4,755.54	6,600.00	4,752.00	14,600.00	16,148.72	6,600.00	0.00
522205 - PROGRAM EXPENSES	371,063.00	346,123.57	372,000.00	358,192.47	381,500.00	319,318.14	314,700.00	76,126.54
534402 - PROGRAM SUPPLIES	4,825.00	2,973.69	3,000.00	2,999.07	4,000.00	1,534.73	4,000.00	899.13
556601 - PROFESSIONAL DEV-SEM/CONF	400.00	280.00	400.00	404.00	1,500.00	1,525.00	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	400.00	260.00	400.00	260.00	725.00	725.00	725.00	275.00
567703 - TRANSPORTATION-TRAVEL REIMB	2,065.00	492.50	2,180.00	1,421.45	2,000.00	1,222.20	1,500.00	241.33
578801 - MNTNCE/REPAIR SERVICE CONTRACT	360.00	188.14	305.00	51.00	305.00	36.00	905.00	226.00
578804 - MNTNCE/REP-REFUSE REMOVAL	734.00	411.11	850.00	0.00	910.00	773.16	935.00	64.43
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,820.00	2,840.00	2,820.00	2,820.00	3,900.00	3,565.00	3,900.00	1,620.00
590014 - UTILITIES-TELEPHONE	0.00	0.00	3,000.00	2,499.21	2,615.00	2,825.23	2,106.00	2,473.11
01080400 - RECREATION Total	806,229.00	782,811.08	873,400.00	859,036.54	934,875.00	797,188.33	881,868.00	280,564.97



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
2020/21**

• Completion of Vietnam Memorial Bridge (repairs are still in progress)
• Continuing Restroom Upgrades
• Paving at Indian Ledge Park (completed the relocation of Compost Rd and added additional parking)
• Removal of ash trees throughout the parks system
• Installed Security Cameras at Island Brook and Quarry Road Parking Lot

**Goals & Objectives
2021/22**

• Completion of Vietnam Memorial Bridge (carried from 20/21)
• Continuation of Fence barriers at Indian Ledge Park (carried from 20/21)
• Complete paving at Indian Ledge Park (carried from 20/21)
• Pond and Culvert Repairs at Unity Park (carried from 20/21)
• Dredging at Gunther Pond Park (carried from 20/21)
• Phase #1 of Drainage Project at Twin Brooks Park
• Pond and Culvert Repairs at Unity Park
• New Spillway at Island Brook Park

Performance Measures – Parks Department

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY 21 AS OF 2/3/2021
# of Park Permits Issued	97	71	93	51	4
Revenue from Park Permits	\$10,814	\$9,615	\$12,684	\$4,586	\$175
Park Stickers Distributed for calendar year	10,697	11,055	11,312		
Locations Maintained					
Acres Managed	1800	1800	1800	1800	1800
Parks and Open Spaces	23	23	23	23	23
Cemeteries	6	6	6	6	6
Board of Education Athletic Field Complexes	3	3	3	3	3
Municipal Properties	12	12	12	12	12
Irrigation Systems	16	16	16	16	16
Restrooms	9	9	9	9	9
Pools	2	2	2	2	2
Sprinkler Lots	2	2	2	2	2
Linear Miles of Sidewalks	11.25	13.25	13.25	13.25	13.25

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030100	501101		GENERAL FOREMAN	HWSV	1.00	2080	47.99	99,820	101,817	101,817	101,817	101,817
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	42.79	88,999	90,779	90,779	90,779	90,779
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR SR GRADE (RETIRED)	HWPK	1.00	2080	35.40	73,928	0	0	0	0
01030100	501101		EQUIPMENT OPERATOR SR GRADE	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPK	1.00	2080	33.11	68,872	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD (REPL RET. SR. GR)	HWPK	1.00	2080	31.73	0	66,010	66,010	66,010	66,010
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	31.69	65,916	67,234	67,234	67,234	67,234
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	31.89	66,322	67,649	67,649	67,649	67,649
01030100	501101		MAINTAINER IV	HWPK	1.00	2080	29.13	60,585	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	28.13	58,507	59,677	59,677	59,677	59,677
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	59,434	59,434	59,434	59,434
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	26.41	54,927	57,853	57,853	57,853	57,853

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY	HWPK	1.00	2080	27.71	57,631	58,783	58,783	58,783	58,783	
01030100	501101		MAINTAINER II- HIGHWAY (NEW FRM RET. FL.MAINT	HWPK	1.00	2080	26.94	0	56,035	56,035	56,035	56,035	
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	28.57	28,969	31,969	31,969	31,969	31,969	
01030100	501101		PROMOTIONAL						6,207	6,207	6,207	6,207	
01030100	501101		TURNOVER							(60,000)	(60,000)	(60,000)	
								2,183,497	2,284,902	2,224,902	2,224,902	2,224,902	
								501101	2,154,528	2,252,933	2,192,933	2,192,933	2,192,933
								501102	28,969	31,969	31,969	31,969	31,969
01030200	501101		PARK SUPERINTENDENT	HWSV	0.20	2080	47.99	0	22,363	22,363	22,363	22,363	
01030200	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.20	2080	36.56	0	15,000	15,000	17,000	17,000	
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.20	2080	38.42	0	16,302	16,302	16,302	16,302	
01030200	501101		MASON-MAINTENANCE	HWPK	0.20	2080	35.54	73,929	15,081	15,081	15,081	15,081	
01030200	501101		MASON-MAINTENANCE (RETIRED)	HWPK	0.20	2080	35.54	73,929	0	0	0	0	
01030200	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.20	2080	34.13	0	14,198	14,198	14,198	14,198	
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.20	2080	35.16	0	14,918	14,918	14,918	14,918	
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.20	2080	33.11	0	14,050	14,050	14,050	14,050	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		PARK LEADMAN	HWPK	0.20	2080	32.80	0	13,917	13,917	13,917	13,917	
01030200	501101		LANDSCAPE GARDENER	HWPK	0.20	2080	30.66	0	13,008	13,008	13,008	13,008	
01030200	501101		MAINTAINER III - PARKS	HWPK	0.20	2080	28.83	0	12,232	12,232	12,232	12,232	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.13	0	11,935	11,935	11,935	11,935	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	28.01	0	11,947	11,947	11,947	11,947	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,884	11,884	11,884	11,884	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		MAINTAINER II - PARKS	HWPK	0.20	2080	27.71	0	11,757	11,757	11,757	11,757	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN	MT	1.00	2080	27.18	56,535	57,665	57,665	57,665	57,665	
01030200	501101		CUSTODIAN (VACANT)	MT	1.00	2080	27.18	56,535	50,525	50,525	50,525	50,525	
01030200	501101		PROMOTIONAL						745	745	745	745	
								317,461	414,685	414,685	416,685	416,685	

TOWN OF TRUMBULL

HIGHWAY-PARKS PROMOTIONAL/REORGANIZATION
SUMMARY

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	BOARD		
										FIRST SELECT REQUEST	OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030300	501101		FLEET SUPERVISOR	HWSV	1.00	2080	44.57	92,711	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQ. REPAIRMAN (RETIRED -REPL w/MAINT II)	HWPK	1.00	2080	35.54	73,929	0	0	0	0
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.54	73,929	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.40	73,628	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	35.16	73,127	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	1.00	2080	33.46	69,597	72,966	72,966	72,966	72,966
								530,048	467,219	467,219	467,219	467,219
01080600	501101		PARK SUPERINTENDENT	HWSV	0.80	2080	47.99	99,820	89,454	89,454	89,454	89,454
01080600	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.80	2080	36.56	66,000	60,000	60,000	68,000	68,000
01080600	501101		CHIEF PARK RANGER	MATH	0.80	2080	40.00	83,194	84,858	84,858	84,858	84,858
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPK	0.80	2080	38.42	79,912	65,209	65,209	65,209	65,209
01080600	501101		MASON-MAINTENANCE	HWPK	0.80	2080	35.54	0	60,326	60,326	60,326	60,326
01080600	501101		TRADESMAN (REPL. RETIRED MASON)	HWPK	0.80	2080	34.13	0	56,792	56,792	56,792	56,792
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPK	0.80	2080	35.16	73,127	59,672	59,672	59,672	59,672
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPK	0.80	2080	33.11	68,872	56,199	56,199	56,199	56,199
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		PARK LEADMAN	HWPK	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668
01080600	501101		LANDSCAPE GARDENER	HWPK	0.80	2080	30.66	63,764	52,032	52,032	52,032	52,032
01080600	501101		MAINTAINER III - PARKS	HWPK	0.80	2080	28.83	59,959	48,926	48,926	48,926	48,926
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.13	58,507	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
01080600	501101		MAINTAINER II - PARKS	HWPK	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026
01080600	501101		PROMOTIONAL						2,976	2,976	2,976	2,976
								1,137,260	1,080,470	1,080,470	1,088,470	1,088,470
GRAND TOTAL:								4,168,267	4,247,276	4,187,276	4,197,276	4,197,276
501101								4,139,298	4,215,307	4,155,307	4,165,307	4,165,307
501102								28,969	31,969	31,969	31,969	31,969
OVERALL INCREASE/(DECREASE):									79,010	19,010	29,010	(50,000)
PERCENTAGE INCREASE/(DECREASE)									1.86%	0.45%	0.69%	0.69%
CONTRACTUAL INCREASE PERCENTAGE:									2.00%	2.00%	2.00%	2.00%
NET PERCENTAGE INCREASE/(DECREASE)									-0.14%	-1.55%	-1.31%	-1.31%



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 117
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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080600 PARKS							
01080600	501101 FULL TIME/	1,011,985.00	1,097,461.00	1,080,470.00	1,080,470.00	1,088,470.00	1,088,470.00
Salaries increased by 2.00% per union contract.							
Staff restructure with Building Maintenance Department, sharing costs 80% Parks, 20% Bldg Maintenance for all Bldg Maintenance and Parks positions. In addition one Maintainer II position will be added as a result of proposed promotions.							
BOF: Increase Superintendent of Parks Salary (\$10,000 @ 80% = \$8,000)							
01080600	501103 SEASONAL/T	189,125.00	198,700.00	208,700.00	208,700.00	208,700.00	208,700.00
This account has the following items within: Provisional Maintenance Hires, Part Time Rangers, Park Sticker distribution office help.							
\$10,000 Increase request is for minimum wage increases from \$12 to \$13 (Aug 1, 2021) and Covid 19 increased the need for additional rangers on patrol to enforce social distancing and capacity in the parks.							
01080600	501105 OVERTIME	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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
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	400.00	400.00	400.00	400.00	400.00	400.00
AED training is now included in First Aid Certification							
01080600	501888 UNIFORM AL	10,000.00	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.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 118
bgnyrpts

PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080600	522201 SVS-CLRC	1,800.00	1,920.00	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	32,744.00	.00	.00	.00	.00	.00
01080600	522203 SVS-ANCLRY	340,606.00	329,290.00	369,200.00	369,200.00	369,200.00	369,200.00
	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)						
01080600	534401 MTL5-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	82,500.00	85,000.00	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, and backpack blowers.						
01080600	534403 MTL5-CLNG	8,000.00	8,000.00	8,000.00	6,500.00	6,500.00	6,500.00
	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: Reduced based upon historical usage						
01080600	545503 PUBLIC REL	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all Site-specific, trail and park-related identification, mapping and identification as well as all Welcome to Trumbull signage on our borders.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080600	556601 PRF DV-SEM	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
	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)						
01080600	578801 SERVICE CO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	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.						
01080600	578802 EQUIPMENT/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	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						
01080600	578803 PROGRAM-RE	62,000.00	65,000.00	90,000.00	75,000.00	75,000.00	75,000.00
	General account for the purchase of all chemicals and supplies necessary for the operation of pools, sprinkler lots and assorted other grounds maintenance. Includes annual re-calibration and repair of automatic chemical controllers, pumps, electrical components as well as repair and replacement of any pool structural components and site amenities.						
	Increase based on additional need for materials and equipment for the indoor pool at Hillcrest						
	Increase reflects increased cost of materials and repairs related to aging equipment.						
	FS: Allow for a \$10,000 increase over FY 2021						
01080600	578804 MNTNCE-RFS	515.00	530.00	.00	.00	.00	.00
01080600	581888 CAPITAL OU	52,871.00	39,947.00	48,562.00	38,523.00	38,523.00	38,523.00
	LEASE PAYMENTS: \$ 7,514 FY 18 Purchases \$ 8,387 FY 19 Purchases \$ 6,067 FY 20 Purchases						
	\$21,968 Subtotal						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
New Purchases:							
	\$10,039	Ford 350 with plow replaces 228TR (\$50,193/5= \$10,039 per year)					
	\$10,155	Ford 250 with plow replaces 234TR (\$50,777/5=\$10,155 per year)					
	\$ 6,400	2 Scag mowers to replace 19 year old mowers that are already out of use (summer 2020) (\$32,000/5=\$6400 per year)					
	\$26,594	Subtotal					
	\$48,562	Total					
FS: Defer the purchase of the Ford 350 with plow for a savings of \$10,039.							
01080600	589902	OCCASIONAL	4,500.00	4,500.00	4,500.00	2,500.00	2,500.00
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.							
FS: Reduced based upon historical usage							
01080600	590011	HEAT	11,177.00	10,415.00	10,800.00	10,800.00	10,800.00
Increased for additional usage, cooler temperatures, and flat oil prices. Results compared against historical activity and adjusted accordingly.							
01080600	590012	ELECTRICIT	115,000.00	120,374.00	128,350.00	128,350.00	128,350.00
Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21.							
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	77,345.00	75,000.00	82,000.00	82,000.00	82,000.00
Increased for additional usage, cooler temperatures, and increased rates. Results also compared against historical activity and adjusted accordingly.							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080600 590014	TELEPHONE	16,158.00	16,158.00	13,728.00	13,728.00	13,728.00	13,728.00

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 FY21 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. \$5,000 has been added to the Town Hall account to be used for new hardware for any of the departments. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

TOTAL PARKS		2,140,876.00	2,187,845.00	2,266,780.00	2,238,241.00	2,246,241.00	2,246,241.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

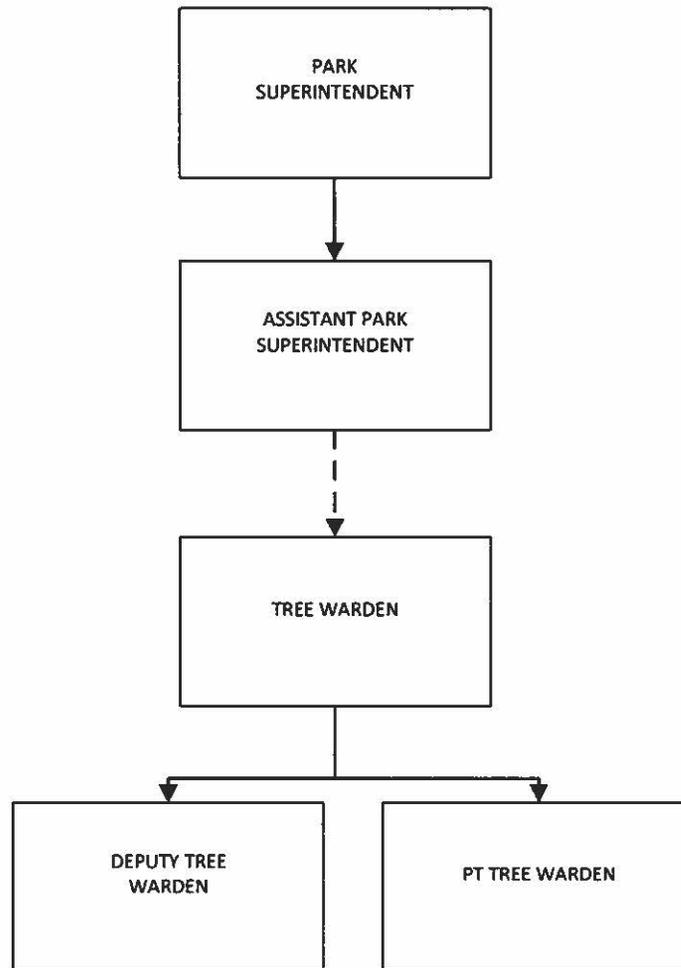
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED	
01080600	501101		PARK SUPERINTENDENT	HWSV	0.80	2080	47.99	99,820	89,454	89,454	89,454	89,454	
01080600	501101		ASST. PARKS & REC SUPERINTENDENT (VACANT)	HWSV	0.80	2080	36.56	66,000	60,000	60,000	68,000	68,000	
01080600	501101		CHIEF PARK RANGER	MATH	0.80	2080	40.00	83,194	84,858	84,858	84,858	84,858	
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPk	0.80	2080	38.42	79,912	65,209	65,209	65,209	65,209	
01080600	501101		MASON-MAINTENANCE	HWPk	0.80	2080	35.54	0	60,326	60,326	60,326	60,326	
01080600	501101		TRADESMAN (REPL. RETIRED MASON)	HWPk	0.80	2080	34.13	0	56,792	56,792	56,792	56,792	
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	0.80	2080	35.16	73,127	59,672	59,672	59,672	59,672	
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK	HWPk	0.80	2080	33.11	68,872	56,199	56,199	56,199	56,199	
01080600	501101		PARK LEADMAN	HWPk	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668	
01080600	501101		PARK LEADMAN	HWPk	0.80	2080	32.80	68,221	55,668	55,668	55,668	55,668	
01080600	501101		LANDSCAPE GARDENER	HWPk	0.80	2080	30.66	63,764	52,032	52,032	52,032	52,032	
01080600	501101		MAINTAINER III - PARKS	HWPk	0.80	2080	28.83	59,959	48,926	48,926	48,926	48,926	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.13	58,507	47,742	47,742	47,742	47,742	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.01	58,257	47,786	47,786	47,786	47,786	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	27.71	57,631	47,538	47,538	47,538	47,538	
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026	
01080600	501101		MAINTAINER II - PARKS PROMOTIONAL	HWPk	0.80	2080	27.71	57,631	47,026	47,026	47,026	47,026	
									2,976	2,976	2,976	2,976	
									<u>1,137,260</u>	<u>1,080,470</u>	<u>1,080,470</u>	<u>1,088,470</u>	<u>1,088,470</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080600 - PARKS											
501101 - SALARIES-FT/PERMANENT	978,009	960,219	1,011,985	945,299	1,097,461	1,080,470	1,088,470	1,088,470	-1.5%	-0.8%	-0.8%
501103 - SALARIES-SEASONAL/TEMP	133,021	181,975	191,168	168,746	198,700	208,700	208,700	208,700	5.0%	5.0%	5.0%
501105 - SALARIES-OVERTIME	31,722	41,640	21,426	37,303	45,000	45,000	45,000	45,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501120 - AED ANNUAL STIPEND	400	400	400	400	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	5,491	11,709	5,652	5,538	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	2,040	1,440	960	-	1,920	1,920	1,920	1,920	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	10,000	8,560	-	-	-	-	-	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	210,423	268,649	340,606	268,800	329,290	369,200	369,200	369,200	12.1%	12.1%	12.1%
534401 - MATERIALS & SUPPLIES-OFFICE	74	396	159	84	800	800	800	800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	78,689	83,668	73,483	58,139	85,000	85,000	85,000	85,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	5,946	6,964	4,627	2,796	8,000	6,500	6,500	6,500	-18.8%	-18.8%	-18.8%
545503 - COMMUNICATIONS-PUBLIC RELATION	4,855	9,445	4,985	8,620	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	170	1,485	595	-	1,850	1,850	1,850	1,850	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	9,070	22,928	8,130	8,808	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	39,814	57,441	49,528	28,387	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	53,555	73,112	47,742	56,108	65,000	75,000	75,000	75,000	15.4%	15.4%	15.4%
578804 - MNTNCE/REP-REFUSE REMOVAL	439	-	-	-	530	-	-	-	-100.0%	-100.0%	-100.0%
581888 - CAPITAL OUTLAY	51,465	88,974	50,774	50,330	39,947	38,523	38,523	38,523	-3.6%	-3.6%	-3.6%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	629	6,000	576	-	4,500	2,500	2,500	2,500	-44.4%	-44.4%	-44.4%
590011 - UTILITIES-HEAT	8,807	9,241	10,461	9,986	10,415	10,800	10,800	10,800	3.7%	3.7%	3.7%
590012 - UTILITIES-ELECTRICITY	113,421	117,749	108,188	81,388	120,374	128,350	128,350	128,350	6.6%	6.6%	6.6%
590013 - UTILITIES-WATER	68,527	58,360	50,494	61,997	75,000	82,000	82,000	82,000	9.3%	9.3%	9.3%
590014 - UTILITIES-TELEPHONE	15,179	14,845	13,975	9,813	16,158	13,728	13,728	13,728	-15.0%	-15.0%	-15.0%
01080600 - PARKS Total	1,812,245	2,027,139	2,004,973	1,803,042	2,187,845	2,238,241	2,246,241	2,246,241	2.3%	2.7%	2.7%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01080600 - PARKS								
501101 - SALARIES-FT/PERMANENT	1,015,390.00	978,008.91	1,025,336.00	960,218.79	1,028,260.00	1,011,984.71	1,097,461.00	631,450.43
501103 - SALARIES-SEASONAL/TEMP	152,715.00	133,021.18	186,200.00	181,975.19	186,200.00	191,167.75	198,700.00	101,968.75
501105 - SALARIES-OVERTIME	21,087.00	31,721.93	56,500.00	41,639.60	45,000.00	21,426.47	45,000.00	27,743.21
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501120 - AED ANNUAL STIPEND	0.00	400.00	800.00	400.00	400.00	400.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	12,786.00	5,490.55	12,250.00	11,708.66	10,000.00	5,651.62	10,000.00	5,414.37
522201 - SERVICES & FEES-CLERICAL	2,400.00	2,040.00	2,400.00	1,440.00	1,800.00	960.00	1,920.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	0.00	0.00	10,000.00	0.00	8,560.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	189,400.00	210,422.86	293,000.00	268,648.71	310,000.00	340,605.72	329,290.00	207,266.68
534401 - MATERIALS & SUPPLIES-OFFICE	772.00	74.43	800.00	396.26	800.00	159.15	800.00	83.92
534402 - PROGRAM SUPPLIES	79,875.00	78,688.74	82,500.00	83,668.42	82,500.00	73,482.98	85,000.00	33,934.90
534403 - MATERIALS & SUPPLIES-CLEANING	5,935.00	5,945.82	7,000.00	6,963.59	8,000.00	4,626.62	8,000.00	2,796.29
545503 - COMMUNICATIONS-PUBLIC RELATION	5,307.00	4,855.00	5,500.00	9,445.00	6,000.00	4,985.00	7,000.00	695.00
556601 - PROFESSIONAL DEV-SEM/CONF	724.00	170.00	1,850.00	1,485.00	1,850.00	595.00	1,850.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	23,000.00	9,070.00	23,000.00	22,928.00	20,000.00	8,130.00	20,000.00	984.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	44,390.00	39,814.07	49,000.00	57,441.14	50,000.00	49,528.36	50,000.00	12,474.35
578803 - MNTNCE/REP-PROGRAM RELATED	52,110.00	53,555.06	60,000.00	73,111.64	62,000.00	47,741.98	65,000.00	32,068.10
578804 - MNTNCE/REP-REFUSE REMOVAL	467.00	438.96	482.00	0.00	515.00	0.00	530.00	0.00
581888 - CAPITAL OUTLAY	50,952.00	51,465.11	65,386.00	88,973.72	52,871.00	50,774.03	39,947.00	40,288.83
589902 - RENTALS-OCCASIONAL RNTL/LEASE	6,755.00	629.07	6,000.00	6,000.00	4,500.00	575.69	4,500.00	0.00
590011 - UTILITIES-HEAT	9,317.00	8,806.74	8,448.00	9,241.21	11,177.00	10,460.52	10,415.00	4,620.47
590012 - UTILITES-ELECTRICITY	109,310.00	113,421.06	113,830.00	117,749.35	115,000.00	108,187.90	120,374.00	57,261.81
590013 - UTILITIES-WATER	83,507.00	68,526.55	87,000.00	58,359.92	77,345.00	50,493.79	75,000.00	54,880.33
590014 - UTILITIES-TELEPHONE	10,424.00	15,179.42	16,561.00	14,845.12	16,158.00	13,975.23	16,158.00	6,849.47
01080600 - PARKS Total	1,877,123.00	1,812,245.46	2,104,343.00	2,027,139.32	2,090,876.00	2,004,972.52	2,187,845.00	1,221,280.91



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
2020/21**

<ul style="list-style-type: none"> • Initiate intensive removal effort of effected Ash Trees Town wide as a result of the Emerald Ash Borer infestation
<ul style="list-style-type: none"> • Continued administration and oversight of Enhanced Tree Trimming program
<ul style="list-style-type: none"> • Oversight over E.T.T. program which has been funded for the next three years.
<ul style="list-style-type: none"> • Continue street-tree maintenance program and improve roadside tree health.

**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Oversight over E.T.T. program which has been funded for the next three years. (carried from 20/21)
<ul style="list-style-type: none"> • Continue intensive removal effort of effected Ash Trees Town wide as a result of the Emerald Ash Borer infestation. (carried from 20/21).
<ul style="list-style-type: none"> • Continued administration and oversight of Enhanced Tree Trimming program(carried from 20/21).
<ul style="list-style-type: none"> • Continue street-tree maintenance program and improve roadside tree health. (carried from 20/21)



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 122
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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080800 TREE WARDEN							
01080800	501101 FULL TIME/	29,368.00	33,272.00	57,047.00	51,608.00	.00	.00
	Appointed and Civil Service staff increase by 2.00% based upon comparable union increase.						
	Requesting addition of a permanent part time Tree Warden.						
	FS: Reorganize positions.						
	BOF: Transfer salaies to 501102.						
01080800	501102 SAL-PT/PER	.00	.00	.00	.00	31,243.00	31,243.00
	BOF: Transfer salaries from 501101, elimiante new PT position, keep Deputy Tree Warden.						
01080800	522205 PROGRAM EX	221,736.00	100,000.00	200,000.00	100,000.00	100,000.00	100,000.00
	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: Remain at FY 2021 level						
01080800	534402 PROGSUPPL	1,000.00	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						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 123
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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GENERAL FUND			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
01080800	556601	PRF DV-SEM	500.00	1,500.00	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	59,690.00	25,000.00	50,000.00	25,000.00	25,000.00	25,000.00
		Contracted tree removals related to emergency storm events						
		FS: Remain at FY 2021 level						
		TOTAL TREE WARDEN	312,294.00	160,772.00	309,547.00	179,108.00	158,743.00	158,743.00
		TOTAL RECREATION AND PARKS	3,408,045.00	3,250,485.00	3,536,340.00	3,336,712.00	3,324,347.00	3,324,347.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	24.33	25,298	25,804	25,804	0	0
01080800	501101		DEPUTY TREE WARDEN	NA	1.00	260	20.51	5,332	5,439	5,439	0	0
01080800	501101		PART TIME TREE WARDEN (NEW) REORGANIZATION	NA	1.00	1040	24.81	0	25,804	25,804 (5,439)	0	0
01080800	501102		TREE WARDEN	AP	1.00	1040	24.33	0	0	0	25,804	25,804
01080800	501102		DEPUTY TREE WARDEN	NA	1.00	260	20.51	0	0	0	5,439	5,439
								<u>30,630</u>	<u>57,047</u>	<u>51,608</u>	<u>31,243</u>	<u>31,243</u>
						501101		30,630	57,047	51,608	0	0
						501102		0	0	0	31,243	31,243

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080800 - TREE WARDEN											
501101 - SALARIES-FT/PERMANENT	34,850	29,361	28,507	31,253	33,272	51,608	-	-	55.1%	-100.0%	-100.0%
501102 - SALARIES-PT/PERMANENT	-	-	-	-	-	-	31,243	31,243	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	2,942	26	-	-	-	-	-	-	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	92,598	99,863	221,735	193,778	100,000	100,000	100,000	100,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	-	-	179	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	190	95	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
578806 - EMERGENCY SERVICES	151,891	60,883	59,690	33,732	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080800 - TREE WARDEN Total	282,281	190,133	310,122	259,038	160,772	179,108	158,743	158,743	11.4%	-1.3%	-1.3%

HISTORICAL BUDGET COMPARISON
FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
01080800 - TREE WARDEN								
501101 - SALARIES-FY/PERMANENT	27,952.00	34,850.01	29,368.00	29,361.23	29,368.00	28,506.92	33,272.00	23,060.70
522205 - PROGRAM EXPENSES	96,500.00	92,597.72	100,000.00	99,863.00	100,000.00	221,735.13	100,000.00	148,892.98
578806 - EMERGENCY SERVICES	23,305.00	151,891.25	23,000.00	60,883.00	23,000.00	59,689.50	25,000.00	9,832.00
501105 - SALARIES-OVERTIME	0.00	2,942.49	0.00	26.24	0.00	0.00	0.00	0.00
534402 - PROGRAM SUPPLIES			0.00	0.00	1,000.00	0.00	1,000.00	87.89
556601 - PROFESSIONAL DEV-SEM/CONF			0.00	0.00	500.00	190.00	1,500.00	25.00
01080800 - TREE WARDEN Total	147,757.00	282,281.47	152,368.00	190,133.47	153,868.00	310,121.55	160,772.00	181,898.57

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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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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

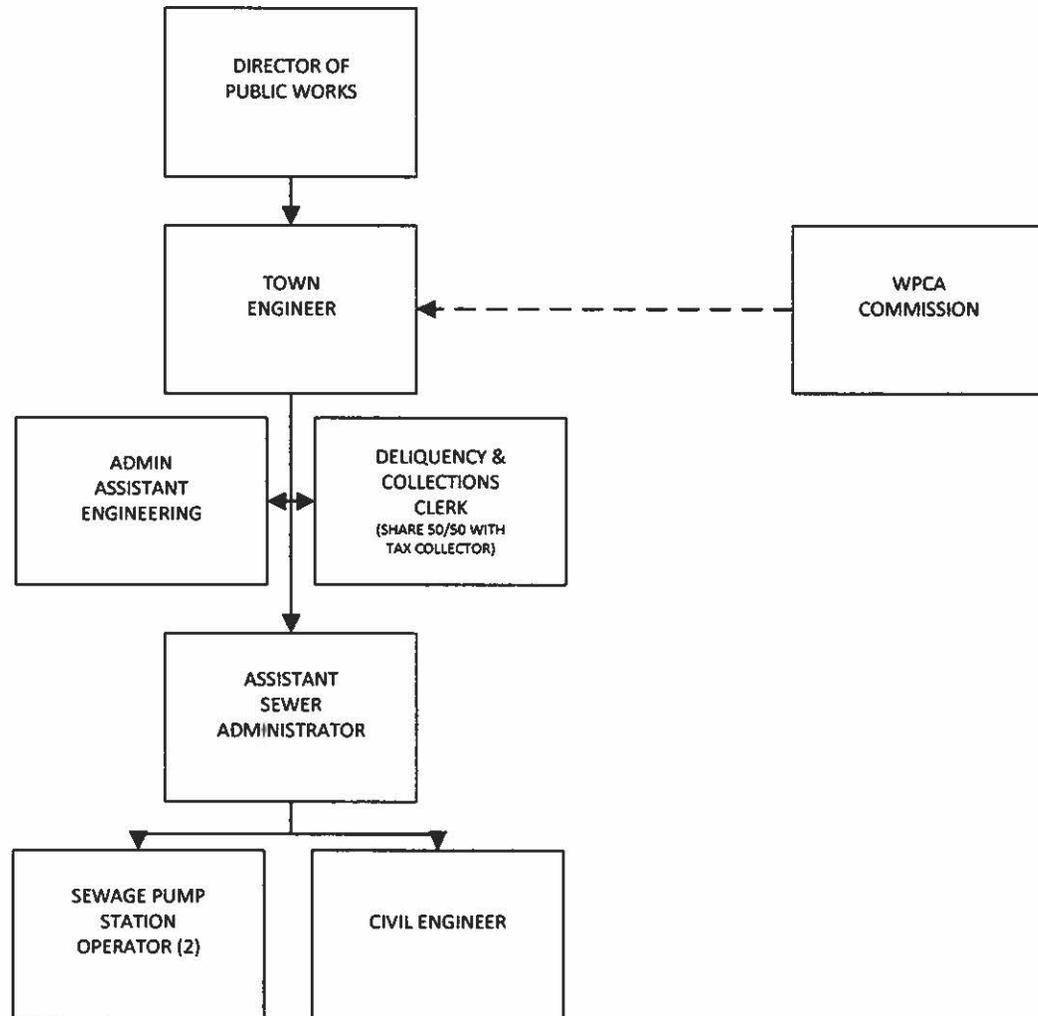
GENERAL FUND		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	1,861,026.00	1,867,062.00	2,121,039.00	2,121,039.00	2,121,039.00	2,121,039.00
	\$ 1,757,599 - General Government interest on bonds						
	\$ 252,940 - WPCA Interest on bonds (25% General Fund)						
	\$ 110,500 - General Government additional interest on new bonds issued 6/2021						
	\$ 2,121,039 - TOTAL						
01090000	596888 INTEREST -	116,912.00	57,261.00	.00	.00	.00	.00
	\$ 0 - NO SHORT TERM BORROWING FY 2021/22						
01090000	597888 G/O BONDS	4,594,693.00	4,886,993.00	5,074,570.00	5,074,570.00	5,074,570.00	5,074,570.00
	\$ 4,240,820 - General Government principal payments-existing debt						
	\$ 833,750 - WPCA principal payments (25% General Fund)-existing debt						
	\$ 5,074,570 - TOTAL						
	TOTAL DEBT SERVICE	6,572,631.00	6,811,316.00	7,195,609.00	7,195,609.00	7,195,609.00	7,195,609.00
	TOTAL DEBT SERVICE	6,572,631.00	6,811,316.00	7,195,609.00	7,195,609.00	7,195,609.00	7,195,609.00
	TOTAL GENERAL FUND	175,700,515.00	178,498,734.00	187,074,561.00	183,876,023.00	184,045,167.00	183,950,614.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01090000 - DEBT SERVICE											
595888 - INTEREST ON G/OBLIG BONDS	1,614,173	1,876,894	1,861,026	1,976,925	1,867,062	2,121,039	2,121,039	2,121,039	13.6%	13.6%	13.6%
596888 - INTEREST ON SHORT TERM NOTES	(332,056)	(12,095)	(40,749)	70,796	57,261	-	-	-	-100.0%	-100.0%	-100.0%
597888 - PRINCIPAL-G/OBLIG BONDS	4,190,299	4,088,643	4,594,693	4,563,493	4,886,993	5,074,570	5,074,570	5,074,570	3.8%	3.8%	3.8%
01090000 - DEBT SERVICE Total	5,472,415	5,953,442	6,414,970	6,611,213	6,811,316	7,195,609	7,195,609	7,195,609	5.6%	5.6%	5.6%

HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
09 - DEBT SERVICE								
01090000 - DEBT SERVICE								
595888 - INTEREST ON G/OBLIG BONDS	1,707,183.00	1,614,173.17	1,827,163.00	1,876,894.07	1,858,030.00	1,861,025.76	1,867,062.00	927,978.35
596888 - INTEREST ON SHORT TERM NOTES	141,287.00	(332,056.37)	131,888.00	(12,094.63)	127,158.00	(40,748.52)	57,261.00	85,795.75
597888 - PRINCIPAL-G/OBLIG BONDS	4,212,342.00	4,190,298.50	4,019,221.00	4,088,642.50	4,587,443.00	4,594,692.50	4,886,993.00	4,563,492.50
01090000 - DEBT SERVICE Total	6,060,812.00	5,472,415.30	5,978,272.00	5,953,441.94	6,572,631.00	6,414,969.74	6,811,316.00	5,577,266.60



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
2020/21**

• Completed Renovation of Beardsley Pump Station
• Evaluate alternate disposal options for WPCA wastewater. (On-going)
• Monitored existing sewer lines for groundwater infiltration and existing storm water flow (On going).
• Begin Reconstruction of Reservoir Ave & Old Town Rd. Pump Stations.
• Begin design of Contract V Beardsley Parkway Area Sewer System.
• Continue to record improvements of Sewer main on GIS database to provide real time as-build information in the field.
• Continue sewer lateral permit inspections.
• Continue to monitor Fats, Oil and Grease Program (On going).
• Design of Beardsley forced main repair (first section).

**Goals & Objectives
2021/22**

• Evaluate alternate disposal options for WPCA wastewater. (On-going)
• Monitored existing sewer lines for groundwater infiltration and existing storm water flow (On going).
• Complete Reconstruction of Reservoir Ave Pump & Old Town Rd. Pump Stations.
• Continue design of potential Beardsley Parkway Area Sewer System
• Continue sewer lateral permit inspections.
• Continue to monitor Fats, Oil and Grease Program (On going).
• Redesign of Whitney Ave Pump Station
• Repair of Beardsley forced main (first section).
• Evaluate interceptor line inflow and infiltration.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

SEWER		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	321,018.00	314,974.00	347,244.00	347,244.00	347,244.00	347,244.00
	Salaries increased by 2.00% per union contract.						
	Deliquency & Collections Administrator position is shared (50/50) with Tax Collector.						
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	20,000.00	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
	Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all employees.						
	FS: Reduce by \$2,000 based on historical usage.						
20100000	501888 UNIFORMALL	1,560.00	1,610.00	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	140,000.00	150,000.00	100,000.00	150,000.00	150,000.00
	Outside Professional Services as needed (including but not limited to the following):						
	\$ 30,000 Sewage Discharge Alternatives (Legal)						
	\$ 85,000 Sewage Discharge Alternatives (Consultant)						
	\$ 35,000 General Legal services from #01012800						
	\$150,000 TOTAL						
	FS: Reduce legal and consultants for Sewer discharge alternatives by \$50,000 based on historical usage.						
	BOF: Restore legal and consultants for Sewer discharge alternatives						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

SEWER		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
20100000	522204 SVS-CONTRC	6,608,885.00	6,676,132.00	6,935,620.00	6,935,620.00	6,935,620.00	6,935,620.00
	\$ 6,534,000 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$5.94/ ccf (6.124 @ 0.03 reduction) \$ 196,020 - Add 3% for potential rate increase from Bridgeport \$ 125,000 - Potential payment for excess flow amounts \$ 6,855,020 - 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 \$ 7,000 - 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) \$ 2,000 - United Alarm for pump station \$ 6,935,620 - TOTAL						
20100000	522210 REIMB-GF	613,901.00	654,444.00	577,225.00	577,225.00	577,225.00	577,225.00
	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	12,000.00	12,000.00	12,000.00
	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. FS: Reduce by \$6,000 based on historical usage.						
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	9,200.00	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	6,600.00	8,618.00	6,600.00	6,600.00	6,600.00	6,600.00
	Anticipating routine maintenance on the department vehicles.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

SEWER		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
20100000	578801 MNTNCE-SV	45,000.00	37,982.00	35,000.00	25,000.00	25,000.00	25,000.00
	Preventive maintenance of 13 pump station generators; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well ceaning. Reduced by \$5,000.00 from previous year.						
	FS: Reduce by \$10,000 based on historical usage.						
20100000	578803 MNTNCE-PRG	70,000.00	70,000.00	60,000.00	50,000.00	50,000.00	50,000.00
	\$60,000- Program-related.						
	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.						
	FS: Reduce by \$10,000 based on historical usage.						
20100000	578805 XTRA ITEM	36,600.00	80,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	Requesting \$50,000 for unforeseen repairs for sanitary system.						
20100000	581888 CAP OUTLAY	297,000.00	689,000.00	2,345,000.00	2,345,000.00	2,345,000.00	2,345,000.00
	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 5th 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						
	\$56,000 Moile Reel Crawler - for cross country pipe cleaning (new)						
	\$745,000 Subtotal						
	\$1,600,000 forced main inspection and repair from retained earnings						
	\$2,345,000 Total						
20100000	589901 RNTLS-A/LS	11,340.00	11,340.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

SEWER		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
20100000	590011 UTIL-HEAT	6,200.00	7,206.00	7,728.00	7,728.00	7,728.00	7,728.00
	Annualized FY21 actual expense plus 8% for any potential rate/usage increases in fuel. Results compared against historical activity and adjusted accordingly.						
20100000	590012 UTIL-ELECT	220,033.00	170,000.00	183,600.00	183,600.00	183,600.00	183,600.00
	Adjusted for additional usage, cooler temperatures, and increased rates. Results compared against historical activity and adjusted accordingly. Generation contract is until June 2022; however, new CT law is causing this contract to be increased slightly. Distribution costs increased 6% in 2019 and 5% in 2020; additional increase is expected 5/21. Increases in the size of several pumps are planned for FY22.						
20100000	590013 UTIL-WATER	2,467.00	2,367.00	2,556.00	2,556.00	2,556.00	2,556.00
	Annualized FY21 actual expense plus 8% for potential rate/usage increases. Results also compared against historical activity and adjusted accordingly.						
20100000	590014 UTIL-PHONE	1,616.00	1,602.00	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 FY21 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	89,777.00	189,935.00	224,260.00	224,260.00	224,260.00	224,260.00
	\$ 224,260 - Interest on 8/2014, 8/2015, 8/2018 and 8/2020 bonds						
20100000	597888 PRINC-BOND	156,000.00	163,000.00	409,250.00	409,250.00	409,250.00	409,250.00
	\$ 409,250 - Principal over 20 yrs on 8/2014, 8/2015, 8/2018 and 8/2020 bonds						
	TOTAL SEWERS-ENTERPRISE	8,670,247.00	9,265,460.00	11,384,545.00	11,306,545.00	11,356,545.00	11,356,545.00
	TOTAL ENTERPRISE FUNDS	8,670,247.00	9,265,460.00	11,384,545.00	11,306,545.00	11,356,545.00	11,356,545.00
	TOTAL SEWER	8,670,247.00	9,265,460.00	11,384,545.00	11,306,545.00	11,356,545.00	11,356,545.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	43.73	90,958	92,777	92,777	92,777	92,777	
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	34.99	72,770	78,258	78,258	78,258	78,258	
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	33.30	69,270	73,928	73,928	73,928	73,928	
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	31.89	66,329	71,456	71,456	71,456	71,456	
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	33.21	30,221	30,825	30,825	30,825	30,825	
									329,548	347,244	347,244	347,244	347,244

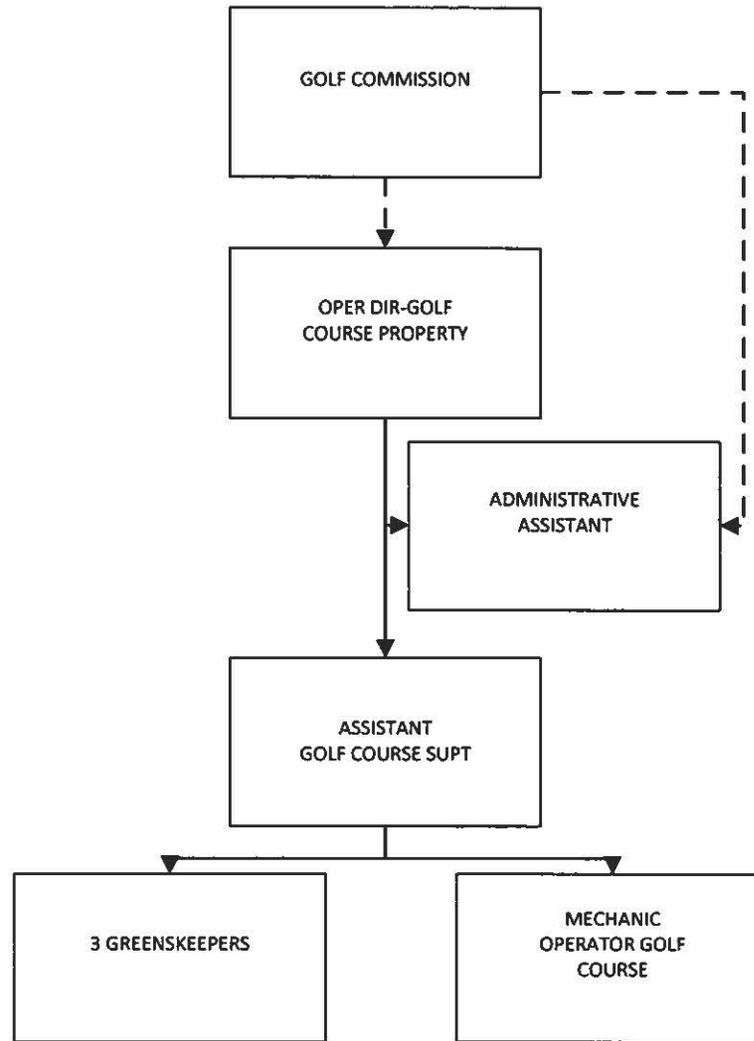
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
20100000 - SEWERS-ENTERPRISE											
501101 - SALARIES-FY/PERMANENT	284,187	310,410	240,294	318,469	314,974	347,244	347,244	347,244	10.2%	10.2%	10.2%
501103 - SALARIES-SEASONAL/TEMP	4,688	2,400	4,598	-	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	14,110	6,575	3,081	8,551	10,000	8,000	8,000	8,000	-20.0%	-20.0%	-20.0%
501888 - UNIFORM ALLOWANCE	700	854	528	112	1,610	1,610	1,610	1,610	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	730	275	178	490	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	16,960	63,812	74,197	84,616	140,000	100,000	150,000	150,000	-28.6%	7.1%	7.1%
522204 - SERVICES & FEES-CONTRACTUAL	5,619,028	5,637,473	6,295,977	5,907,326	6,676,132	6,935,620	6,935,620	6,935,620	3.9%	3.9%	3.9%
522210 - REIMBURSABLE SERVICES TO GF	533,079	581,860	613,901	654,444	654,444	577,225	577,225	577,225	-11.8%	-11.8%	-11.8%
534402 - PROGRAM SUPPLIES	12,101	10,213	12,034	12,051	18,000	12,000	12,000	12,000	-33.3%	-33.3%	-33.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,322	3,127	2,647	2,827	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	7,648	10,537	5,467	6,669	9,200	9,200	9,200	9,200	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	1,531	3,598	1,569	7,618	8,618	6,600	6,600	6,600	-23.4%	-23.4%	-23.4%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	24,452	11,448	16,662	10,615	37,982	25,000	25,000	25,000	-34.2%	-34.2%	-34.2%
578803 - MNTNCE/REP-PROGRAM RELATED	54,618	16,599	49,281	47,044	70,000	50,000	50,000	50,000	-28.6%	-28.6%	-28.6%
578805 - EXTRAORDINARY ITEMS	22,854	71,401	12,329	-	80,000	50,000	50,000	50,000	-37.5%	-37.5%	-37.5%
581888 - CAPITAL OUTLAY	815,244	2,141,658	159,653	254,518	689,000	2,345,000	2,345,000	2,345,000	240.3%	240.3%	240.3%
589901 - RENTALS-ANNUAL RENTALS/LEASE	15,792	8,505	11,340	11,340	11,340	-	-	-	-100.0%	-100.0%	-100.0%
590011 - UTILITIES-HEAT	5,744	7,823	5,956	9,571	7,206	7,728	7,728	7,728	7.2%	7.2%	7.2%
590012 - UTILITIES-ELECTRICITY	162,538	190,956	220,033	182,325	170,000	183,600	183,600	183,600	8.0%	8.0%	8.0%
590013 - UTILITIES-WATER	1,969	2,134	2,467	2,298	2,367	2,556	2,556	2,556	8.0%	8.0%	8.0%
590014 - UTILITIES-TELEPHONE	1,627	1,524	1,345	1,320	1,602	1,602	1,602	1,602	0.0%	0.0%	0.0%
593888 - DEPRECIATION EXPENSE	68,333	76,761	76,526	-	-	-	-	-	0.0%	0.0%	0.0%
595888 - INTEREST ON G/OBLIG BONDS	104,141	120,142	89,776	155,534	189,935	224,260	224,260	224,260	18.1%	18.1%	18.1%
597888 - PRINCIPAL-G/OBLIG BONDS	170,426	-	156,000	163,000	163,000	409,250	409,250	409,250	151.1%	151.1%	151.1%
20100000 - SEWERS-ENTERPRISE Total	7,945,822	9,280,085	8,055,838	7,840,739	9,265,460	11,306,545	11,356,545	11,356,545	22.0%	22.6%	22.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
20100000 - SEWERS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	283,349.00	284,187.39	299,552.00	310,409.50	321,018.00	240,294.47	314,974.00	205,978.78
501103 - SALARIES-SEASONAL/TEMP	4,800.00	4,687.50	4,800.00	2,400.00	4,800.00	4,597.50	4,800.00	0.00
501105 - SALARIES-OVERTIME	18,000.00	14,110.47	20,000.00	6,575.33	20,000.00	3,080.88	10,000.00	6,738.56
501888 - UNIFORM ALLOWANCE	1,560.00	699.96	1,560.00	853.96	1,560.00	527.59	1,610.00	111.66
522201 - SERVICES & FEES-CLERICAL	2,000.00	730.46	1,750.00	274.63	1,750.00	177.84	1,750.00	66.42
522202 - SERVICES & FEES-PROFESSIONAL	145,000.00	16,960.00	125,000.00	63,811.77	125,000.00	74,196.57	140,000.00	43,849.75
522204 - SERVICES & FEES-CONTRACTUAL	6,469,186.00	5,619,028.43	6,539,405.00	5,637,472.56	6,608,885.00	6,295,977.14	6,676,132.00	3,801,511.31
522210 - REIMBURSABLE SERVICES TO GF	533,079.00	533,079.00	581,860.00	581,860.00	613,901.00	613,901.00	654,444.00	654,444.00
534402 - PROGRAM SUPPLIES	20,000.00	12,100.92	18,000.00	10,212.53	18,000.00	12,034.02	18,000.00	5,265.97
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	3,321.76	3,500.00	3,127.13	3,500.00	2,646.59	3,500.00	2,031.44
567701 - TRANSPORTATION-GAS,OIL,GREASE	8,700.00	7,647.66	8,700.00	10,537.34	9,200.00	5,467.18	9,200.00	4,216.02
567702 - TRANSPORTATION-VEHICLE REPAIR	6,600.00	1,531.04	6,600.00	3,597.87	6,600.00	1,569.04	6,600.00	7,617.57
578801 - MNTNCE/REPAIR SERVICE CONTRACT	60,000.00	24,452.12	55,000.00	11,448.27	45,000.00	16,661.77	40,000.00	7,444.83
578803 - MNTNCE/REP-PROGRAM RELATED	80,000.00	54,618.09	80,000.00	16,598.80	70,000.00	49,280.94	70,000.00	20,819.89
578805 - EXTRAORDIANRY ITEMS	80,000.00	22,854.26	80,000.00	71,400.50	90,000.00	12,328.95	80,000.00	0.00
581888 - CAPITAL OUTLAY	1,214,000.00	815,243.74	864,000.00	2,141,658.45	297,000.00	159,653.43	689,000.00	219,647.72
589901 - RENTALS-ANNUAL RENTALS/LEASE	15,792.00	15,791.94	8,505.00	8,505.00	11,340.00	11,340.24	11,340.00	11,340.24
590011 - UTILITIES-HEAT	7,176.00	5,744.20	7,697.00	7,823.46	6,200.00	5,955.92	7,206.00	5,789.97
590012 - UTILITES-ELECTRICITY	165,189.00	162,538.20	169,541.00	190,955.97	168,363.00	220,032.63	170,000.00	95,368.61
590013 - UTILITIES-WATER	3,026.00	1,969.02	2,350.00	2,133.69	2,459.00	2,466.88	2,367.00	1,609.76
590014 - UTILITIES-TELEPHONE	1,296.00	1,626.68	1,519.00	1,524.04	1,616.00	1,345.02	1,602.00	839.79
593888 - DEPRECIATION EXPENSE	0.00	68,332.80	0.00	76,761.42	0.00	76,526.11	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	98,649.00	104,140.79	121,070.00	120,142.29	88,055.00	89,776.05	189,935.00	44,322.51
597888 - PRINCIPAL-G/OBLIG BONDS	170,426.00	170,426.00	123,172.00	0.00	156,000.00	156,000.00	163,000.00	163,000.00
Grand Total	9,391,328.00	7,945,822.43	9,123,581.00	9,280,084.51	8,670,247.00	8,055,837.76	9,265,460.00	5,302,014.80

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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
2020/21**

<ul style="list-style-type: none"> • Diseased hazardous trees from the Emerald Ash Borer, and others, were mitigated throughout the golf course. • Bidding was conducted for a new fleet of golf carts and cart control systems and a vendor (EZ-Go) was selected to begin in the 2021 season. • Tashua Glen Parr 33 golf course saw record-breaking increased use following its reopening (in May) after the Covid-19 shutdown. • Overall, the golf course was managed to essentially a break-even year despite the Covid shutdown (April – May), extreme rainfall and high debt payments. • Turf conditions were improved throughout golf courses. Overgrown brush areas were removed for better playability and turf grass health. • The tee box improvement plan was continued including enlarged and improved tee grounds on Knolls 13 tee box. • Stonewalls were exposed from overgrowth of weeds and brush including between 1 and 9 Knolls and, behind 14 Knolls green. • Drainage issues were corrected on Knolls 7 and 16. • A Junior Golf Academy for our competitive junior golfers was established with 10 highly skilled youth golfers enrolled. • Original mowing lines to the Knolls Golf Course were restored • Numerous safety protocols were implemented during the COVID-19 Pandemic to protect both golfers and employees. • Continued work on obtaining certification with the Audubon International Society
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**Goals & Objectives
2021/22**

<ul style="list-style-type: none"> • Manage the golf courses to profitability by enhancing revenue and managing expenses accordingly. • Continue to improve turf conditions throughout the golf course. • Continue to administer our hazard tree mitigation program in light of the Emerald Ash Borer decimation. • Install a new POS and Tee Time Reservation System • Continue to restore original mowing lines to the Knolls Golf Course. • Continue to enhance the fescue grass areas. • Continue to remove overgrown brush areas. • Continue the tee box improvement plan. • Continue to correct drainage issues on both golf courses. • Continue to expose stonewalls from overgrowth of weeds and brush.



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GOLF COURSE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	349,366.00	358,114.00	376,259.00	376,259.00	376,259.00	376,259.00
	Salaries for MATE/MATHAS employees increased 2.00% per union contract. Increase per golf commission for Operations Director of 2.50% for FY22.						
21100000	501102 SAL-PT/PER	26,600.00	25,043.00	26,118.00	26,118.00	26,118.00	26,118.00
	Part Time and NA staff increase by 2.00% based on comparable union increases.						
21100000	501103 SAL-SEASON	196,492.00	242,362.00	276,500.00	276,500.00	276,500.00	276,500.00
	Course Maintenance Starters/Player Assistants/Carts Custodial Security 9% Minimum wage increase Nominal additional hours based on usage						
21100000	501105 SAL-OVRTIM	20,579.00	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						
21100000	501888 UNIFORMALL	4,000.00	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	840.00	840.00	840.00	840.00	840.00	840.00
	12 meetings at \$70						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GOLF COURSE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
21100000 522202	SVS-PROF		196,737.00	200,672.00	213,935.00	213,935.00	213,935.00	213,935.00
	Director of Golf Pro, Ass't Pros, Counter staff, Range staff Total of 25 employees Contractual Increase							
21100000 522203	SVS-ANCLRY		19,500.00	23,700.00	26,500.00	26,500.00	26,500.00	26,500.00
	\$ 6,500 Goose Control \$ 6,000 POS/Tee Time/Web software \$ 6,000 Technology, security, web apps \$ 2,400 Job Board \$ 2,000 Mobile Golf App \$ 1,200 Water Monitoring Software \$ 2,400 Material Use App \$26,500 Total							
21100000 522204	SVS-CONTRC		119,634.00	115,000.00	143,403.00	143,403.00	143,403.00	143,403.00
	\$ 103,283 Golf Cart lease year 1 of 5 \$ 4,000 Alarm services \$ 15,000 Tree/stump removal \$ 21,120 GPS Cart year 4 of 4 \$ 143,403 Total							
21100000 522210	REIMB-GF		246,212.00	239,012.00	255,920.00	255,920.00	255,920.00	255,920.00
	Reimb to Town for services per schedule prepared by Finance Dept.							
21100000 534401	MTLS-OFFCE		52,000.00	48,000.00	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)							
21100000 534402	MTLS-PROG		152,296.00	161,630.00	175,476.00	175,476.00	175,476.00	175,476.00
	\$157,676 Cost of goods 2.5% increase \$ 2,600 Glen #9 Fairway Repair \$ 5,800 Pond Vegetation Control \$ 9,400 Phased Bunker Sand Replacement \$175,476 Total							



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GOLF COURSE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
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 Seminars for Property Director and staff	3,500.00	3,500.00	1,750.00	1,750.00	1,750.00	1,750.00
21100000	556602 PRF DV-PRF CAGSC, CSGA, EPA, USGA, CT DEP Audubon, MetGCSA	3,500.00	4,100.00	2,100.00	2,100.00	2,100.00	2,100.00
21100000	567701 TRNSP-GAS	17,395.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
21100000	567703 TRNSP-TRV Administrator use of personal vehicle for GC business	500.00	500.00	500.00	500.00	500.00	500.00
21100000	578801 MNTNCE-SV \$ 2,800 Copier \$ 2,868 Irrigation Computer year 2 of 3 \$ 1,400 Portable Toilet \$ 3,500 Cart Repair \$ 6,500 Cart Path Paving \$ 2,500 Sprinkler Maintenance \$ 250 HVAC Maintenance Barn \$ 1,600 Misc. Repairs \$ 625 Fire Extinguisher Service \$22,043 Total	25,850.00	13,528.00	22,043.00	22,043.00	22,043.00	22,043.00
21100000	578802 MNTNCE-EQP Equipment and Clubhouse Repairs	55,000.00	81,000.00	60,500.00	60,500.00	60,500.00	60,500.00
21100000	578804 MNTNCE-RFS Based on Current usage	2,475.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
21100000	581888 CAP OUTLAY No capital items planned	16,000.00	32,350.00	.00	.00	.00	.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GOLF COURSE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
21100000	589901 RNTLS-A/LS	40,408.00	40,364.00	45,879.00	45,879.00	45,879.00	45,879.00
	\$ 6,600 Sidewinder year 5 of 5						
	\$ 9,068 Reel Grinder year 5 of 5						
	\$13,956 Ventrec multi-purpose mower year 3 of 5						
	\$10,755 Greens mower year 1 of 5						
	\$ 5,500 Deep Tine Aerator year 1 of 5						
	\$45,879 Total						
21100000	589902 RNTLS-OCC	1,892.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Compressor rental to winterize irrigation system						
21100000	590011 UTIL-HEAT	5,676.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
21100000	590012 UTIL-ELECT	45,000.00	48,000.00	46,000.00	46,000.00	46,000.00	46,000.00
	Expected to realize eletricity savings by switching to lithium batteries in golf carts						
21100000	590013 UTIL-WATER	70,000.00	67,500.00	64,500.00	64,500.00	64,500.00	64,500.00
	Reduced water usage through improvements in irrigation system						
21100000	590014 UTIL-PHONE	1,495.00	1,622.00	1,400.00	1,400.00	1,400.00	1,400.00
21100000	595888 INT-BOND	56,088.00	44,859.00	37,901.00	37,901.00	37,901.00	37,901.00
	\$32,210 Bonds						
	\$ 5,691 Bunker Project						
	\$37,901- TOTAL						
21100000	597888 PRINC-BOND	278,776.00	299,484.00	251,213.00	251,213.00	251,213.00	251,213.00
	\$224,000 Bonds						
	\$ 27,213 Bunker project						
	\$251,213 TOTAL						
	TOTAL TASHUA KNOLLS-ENTERPRI	2,009,661.00	2,092,330.00	2,118,387.00	2,118,387.00	2,118,387.00	2,118,387.00
	TOTAL ENTERPRISE FUNDS	2,009,661.00	2,092,330.00	2,118,387.00	2,118,387.00	2,118,387.00	2,118,387.00
	TOTAL GOLF COURSE	2,009,661.00	2,092,330.00	2,118,387.00	2,118,387.00	2,118,387.00	2,118,387.00



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20221 2021-22 BUDGET

FOR PERIOD 99

GOLF COURSE	2020 REVISED BUD	2021 REVISED BUD	2022 DEPT REQ	2022 FIRST SEL	2022 BD OF FIN	2022 TOWN CNCL
GRAND TOTAL	186,380,423.00	189,856,524.00	200,577,493.00	197,300,955.00	197,520,099.00	197,425,546.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2021 -JUNE 30, 2022

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	56.53	117,587	120,527	120,527	120,527	120,527
21100000	501101		ASST. GOLF COURSE SUPT.	MATH	1.00	2080	29.19	60,725	63,797	63,797	63,797	63,797
21100000	501101		GREENSKEEPER	MT	1.00	2080	28.58	59,451	60,640	60,640	60,640	60,640
21100000	501101		GREENSKEEPER	MT	1.00	2080	30.19	62,805	64,061	64,061	64,061	64,061
21100000	501101		MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	31.69	65,916	67,234	67,234	67,234	67,234
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	25.25	25,606	26,118	26,118	26,118	26,118
								<u>392,090</u>	<u>402,377</u>	<u>402,377</u>	<u>402,377</u>	<u>402,377</u>
						501101		366,484	376,259	376,259	376,259	376,259
						501102		25,606	26,118	26,118	26,118	26,118

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2022 BUDGET

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
21100000 - TASHUA KNOLLS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	375,994	341,980	345,068	329,673	358,114	376,259	376,259	376,259	5.1%	5.1%	5.1%
501102 - SALARIES-PT/PERMANENT	25,446	26,531	27,000	27,777	25,043	26,118	26,118	26,118	4.3%	4.3%	4.3%
501103 - SALARIES-SEASONAL/TEMP	185,176	212,797	184,723	188,300	242,362	276,500	276,500	276,500	14.1%	14.1%	14.1%
501105 - SALARIES-OVERTIME	4,880	4,680	20,579	7,468	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	850	850	850	850	850	850	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	140	2,240	2,663	3,668	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	715	585	560	770	840	840	840	840	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	189,118	192,880	196,737	191,550	200,672	213,935	213,935	213,935	6.6%	6.6%	6.6%
522203 - SERVICES & FEES-ANCILLARY	11,932	18,222	16,637	13,997	23,700	26,500	26,500	26,500	11.8%	11.8%	11.8%
522204 - SERVICES & FEES-CONTRACTUAL	107,760	105,329	99,165	108,726	115,000	143,403	143,403	143,403	24.7%	24.7%	24.7%
522210 - REIMBURSABLE SERVICES TO GF	246,931	248,397	246,212	260,020	239,012	255,920	255,920	255,920	7.1%	7.1%	7.1%
534401 - MATERIALS & SUPPLIES-OFFICE	40,643	43,183	35,342	35,737	48,000	48,000	48,000	48,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	158,889	145,941	152,296	167,663	161,630	175,476	175,476	175,476	8.6%	8.6%	8.6%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	55	-	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,280	3,384	3,103	3,033	3,500	1,750	1,750	1,750	-50.0%	-50.0%	-50.0%
556602 - PROFESSIONAL DEV-ASSN DUES	2,855	4,183	3,433	2,300	4,100	2,100	2,100	2,100	-48.8%	-48.8%	-48.8%
567701 - TRANSPORTATION-GAS,OIL,GREASE	15,339	15,862	17,394	10,071	17,000	17,000	17,000	17,000	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	407	398	316	207	500	500	500	500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	24,345	16,458	19,964	11,278	13,528	22,043	22,043	22,043	62.9%	62.9%	62.9%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	44,990	67,159	52,405	72,012	81,000	60,500	60,500	60,500	-25.3%	-25.3%	-25.3%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,114	2,293	2,318	2,318	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	19,632	22,477	11,370	31,719	32,350	-	-	-	-100.0%	-100.0%	-100.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	55,838	26,409	40,365	40,365	40,364	45,879	45,879	45,879	13.7%	13.7%	13.7%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,200	1,470	1,892	1,494	1,500	2,000	2,000	2,000	33.3%	33.3%	33.3%
590011 - UTILITIES-HEAT	5,219	6,312	5,676	3,433	6,300	6,300	6,300	6,300	0.0%	0.0%	0.0%
590012 - UTILITES-ELECTRICITY	43,070	41,014	40,963	32,342	48,000	46,000	46,000	46,000	-4.2%	-4.2%	-4.2%
590013 - UTILITIES-WATER	46,140	55,057	48,738	21,548	67,500	64,500	64,500	64,500	-4.4%	-4.4%	-4.4%
590014 - UTILITIES-TELEPHONE	2,098	1,304	1,495	1,427	1,622	1,400	1,400	1,400	-13.7%	-13.7%	-13.7%
595888 - INTEREST ON G/OBLIG BONDS	74,529	54,181	32,297	27,090	44,859	37,901	37,901	37,901	-15.5%	-15.5%	-15.5%
597888 - PRINCIPAL-G/OBLIG BONDS	217,414	248,086	280,429	55,000	299,484	251,213	251,213	251,213	-16.1%	-16.1%	-16.1%
21100000 - TASHUA KNOLLS-ENTERPRISE Total	1,906,946	1,909,717	1,889,988	1,651,834	2,092,330	2,118,387	2,118,387	2,118,387	1.2%	1.2%	1.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2018 TO FY 2021 TO DATE

	Original Budget 2018	Actual 2018	Original Budget 2019	Actual 2019	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021
21100000 - TASHUA KNOLLS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	391,227.00	375,993.58	398,800.00	341,979.67	349,366.00	345,067.64	356,476.00	217,930.37
501102 - SALARIES-PT/PERMANENT	24,134.00	25,445.86	24,552.00	26,531.42	24,552.00	27,000.35	25,043.00	17,512.07
501103 - SALARIES-SEASONAL/TEMP	228,425.00	185,175.70	215,000.00	212,796.87	215,000.00	184,723.34	244,000.00	114,062.06
501105 - SALARIES-OVERTIME	12,048.00	4,879.96	8,000.00	4,680.49	8,000.00	20,578.89	8,000.00	6,059.75
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
501888 - UNIFORM ALLOWANCE	4,000.00	139.99	2,500.00	2,240.10	4,000.00	2,662.61	4,000.00	521.88
522201 - SERVICES & FEES-CLERICAL	780.00	715.00	780.00	585.00	840.00	560.00	840.00	490.00
522202 - SERVICES & FEES-PROFESSIONAL	185,750.00	189,118.18	189,118.00	192,880.00	196,737.00	196,736.98	200,672.00	118,578.85
522203 - SERVICES & FEES-ANCILLARY	22,000.00	11,931.65	18,500.00	18,221.68	19,500.00	16,637.06	23,700.00	9,341.32
522204 - SERVICES & FEES-CONTRACTUAL	116,734.00	107,760.21	113,734.00	105,328.50	119,634.00	99,165.25	136,500.00	98,646.00
522210 - REIMBURSABLE SERVICES TO GF	246,931.00	246,931.00	262,497.00	248,397.00	246,212.00	246,212.00	239,012.00	248,328.82
534401 - MATERIALS & SUPPLIES-OFFICE	48,660.00	40,643.06	47,000.00	43,183.34	52,000.00	35,341.65	48,000.00	28,517.88
534402 - PROGRAM SUPPLIES	180,100.00	158,889.40	145,000.00	145,941.13	149,350.00	152,295.71	153,830.00	106,101.69
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	0.00	1,000.00	55.00	1,000.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	4,750.00	3,280.49	3,500.00	3,384.28	3,500.00	3,103.20	3,500.00	1,050.00
556602 - PROFESSIONAL DEV-ASSN DUES	4,000.00	2,854.70	4,000.00	4,183.00	3,500.00	3,433.00	4,100.00	1,900.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	18,000.00	15,339.21	16,000.00	15,862.25	17,000.00	17,394.46	17,000.00	5,229.17
567702 - TRANSPORTATION-VEHICLE REPAIR	1,000.00	0.00			0.00	0.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	407.32	500.00	397.58	500.00	315.77	500.00	135.65
578801 - MNTNCE/REPAIR SERVICE CONTRACT	27,705.00	24,344.51	24,500.00	16,458.15	25,850.00	19,964.30	25,828.00	6,761.35
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	55,192.00	44,990.11	53,850.00	67,158.62	55,000.00	52,404.63	55,000.00	37,656.90
578804 - MNTNCE/REP-REFUSE REMOVAL	2,244.00	2,114.40	2,312.00	2,292.89	2,475.00	2,317.56	2,500.00	1,545.04
581888 - CAPITAL OUTLAY	42,500.00	19,632.33	40,000.00	22,477.20	16,000.00	11,369.50	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	26,340.00	55,837.94	26,408.00	26,408.84	40,408.00	40,364.99	40,364.00	40,364.99
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500.00	1,200.00	1,500.00	1,470.49	1,500.00	1,891.71	1,500.00	1,493.50
590011 - UTILITIES-HEAT	7,275.00	5,219.47	7,842.00	6,311.51	5,619.00	5,675.74	6,300.00	1,935.89
590012 - UTILITES-ELECTRICITY	49,704.00	43,070.25	49,971.00	41,014.22	45,000.00	40,962.91	48,000.00	23,830.98
590013 - UTILITIES-WATER	84,555.00	46,139.75	74,461.00	55,057.36	70,000.00	48,738.24	67,500.00	17,434.07
590014 - UTILITIES-TELEPHONE	1,814.00	2,098.41	2,003.00	1,303.52	1,404.00	1,494.85	1,622.00	907.21
593888 - DEPRECIATION EXPENSE	0.00	170,739.56	0.00	168,859.62	0.00	170,105.59	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	74,530.00	74,529.37	66,298.00	54,180.98	56,088.00	32,297.09	44,859.00	8,710.22
597888 - PRINCIPAL-G/OBLIG BONDS	217,415.00	217,414.30	248,086.00	248,085.69	278,776.00	280,428.97	299,484.00	55,000.00
Grand Total	2,081,663.00	2,077,685.71	2,048,562.00	2,078,576.40	2,009,661.00	2,060,093.99	2,059,980.00	1,170,895.66