

TOWN OF TRUMBULL

TOWN COUNCIL

BUDGET



FISCAL YEAR 2023-2024

TABLE OF CONTENTS

FIRST SELECTMAN'S TRANSMITTAL LETTER

OBJECT DESCRIPTIONS

INFORMATIONAL REPORTS

- FUND BALANCE AS OF JUNE 30, 2023
- 2022-2023 REVENUE BUDGET
- 2023-2024 REVENUE BUDGET / MILL RATE CALCULATION REPORT
- YEAR TO DATE BUDGET REPORT – 2023

DEPARTMENT	CODE	PAGE
ORGANIZATION CHART		1
TOWN HISTORICAL BUDGET COMPARISON		3
GENERAL GOVERNMENT		
TOWN COUNCIL	01010000	5
NATURE COMMISSION	01010100	9
ETHICS COMMISSION	01010200	15
FIRST SELECTMAN	01010400	19
PROBATE	01010600	29
ELECTIONS	01010800	33
FINANCE DEPARTMENT	01011000	43
BOARD OF FINANCE	01011400	51
TAX ASSESSOR	01011600	57
BOARD OF ASSESSMENT APPEALS	01011800	65
TAX COLLECTOR	01012000	69
PURCHASING	01012200	77
TREASURER	01012400	85
TECHNOLOGY	01012600	91
TOWN ATTORNEYS	01012800	101
HUMAN RESOURCES /CIVIL SERVICE	01013000	105
EMPLOYEE BENEFITS	01013400	113
TOWN CLERK	01013600	121
TOWN HALL	01013800	131
PLANNING AND ZONING	01014200	139
ECONOMIC & COMMUNITY DEVELOPMENT	01014600	149
INLAND WETLANDS & WATERCOURSE COMM.	01014800	159
CONSERVATION COMMISSION	01015400	163
TRANSIT DISTRICT	01015800	167
PUBLIC SAFETY		
POLICE DEPARTMENT	01022000	171
ANIMAL CONTROL	01022400	193
EMERGENCY MEDICAL SERVICES	01022600	201
FIRE MARSHAL	01022800	213
FIRE HYDRANTS	01022824	221
BUILDING DEPARTMENT	01023200	225
EMERGENCY MANAGEMENT	01023400	233

PUBLIC WORKS	CODE	PAGE
PUBLIC WORKS DIRECTOR	01030000	241
PUBLIC WORKS / STREET LIGHTS	01030025	249
PUBLIC WORKS / HIGHWAY	01030100	253
HIGHWAY- SNOW REMOVAL	01030101	265
HIGHWAY- CONSTRUCTION	01030105	269
BUILDING MAINTENANCE	01030200	273
FLEET MAINTENANCE	01030300	283
RECYCLING CENTER	01030400	291
TOWN ENGINEER	01030500	301
PUBLIC HEALTH		
HEALTH DEPARTMENT	01040000	309
VITAL STATISTICS	01040200	319
SENIOR WELLNESS	01040400	325
HUMAN SERVICES		
SOCIAL SERVICES	01050000	331
MARY J. SHERLACH COUNSELING CENTER	01050200	339
SENIOR CITIZEN SERVICES	01050600	349
EDUCATION		
EDUCATION	01060000	359
PUBLIC SCHOOL NURSING	01060200	365
NON-PUBLIC SCHOOL NURSING	01060400	375
BUSINESS - EDUCATION INITIATIVE	01060600	383
TRUMBULL COMMUNITY TELEVISION	01060800	387
LIBRARIES		
LIBRARY SYSTEM	01070000	393
RECREATION AND PARKS		
PUBLIC EVENTS	01080000	403
TRUMBULL DAY	01080300	407
PARKS & RECREATION DEPARTMENT	01080600	411
TREE WARDEN	01080800	431
DEBT SERVICE		
DEBT SERVICE	01090000	437
ENTERPRISE FUNDS		
WPCA / SEWER OPERATIONS	20100000	441
GOLF COURSE COMMISSION	21100000	451



TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE

March 6, 2023

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 2023-2024.

This budget is not the work of a single individual, but the combination of months of hard work by many in our town's government. I want to thank our finance department, led by Maria Pires, and all our Town department heads and employees. I also want to thank the Board of Education and Superintendent Dr. Martin Semmel for their contributions.

BUDGET SUMMARY

The following two tables focus on details of this budget:

2023-2024 TOWN BUDGET DRIVERS

1. Inflation
2. Contractual Wages and Benefits
3. Board of Education (BOE)
4. Energy Costs
5. Health Insurance
6. Pensions
7. Recycling and Solid Waste Fees

2023-2024 TOWN BUDGET HIGHLIGHTS

1. Total Town Budget: \$196,874,526
2. Spending Increase: Town and BOE – 3.41% (below the rate of inflation)
3. Tax Increase : 1.63%, New mill rate – 34.19
4. Board of Education Program Account Funding Request: \$121,693,693 – 4.98% increase over last year, \$5,778,135 increase
5. First Selectman's Allocation to Board of Education Program Account: 3.3% increase over last year, \$3,825,213 increase
6. Town Departments Funding request: \$53,327,138 – 8.76% increase over last year, \$4,293,257 increase
7. First Selectman's Allocation to Town Departments: 3.24% increase over last year, \$1,590,436 increase
8. Pensions (BOE, Town, Police, DCP): 7.08% increase over last year, \$665,943 increase

This budget utilizes conservative budgeting and restrained spending to keep taxes stable while funding critical town services, including education and public safety. It supports a lean and effectively run government, focusing on cost savings and efficiencies for residents. This budget also strengthens our infrastructure, prioritizes security, funds our long-term debt, continues our senior tax relief programs, supports senior services, public health, and other town programs.

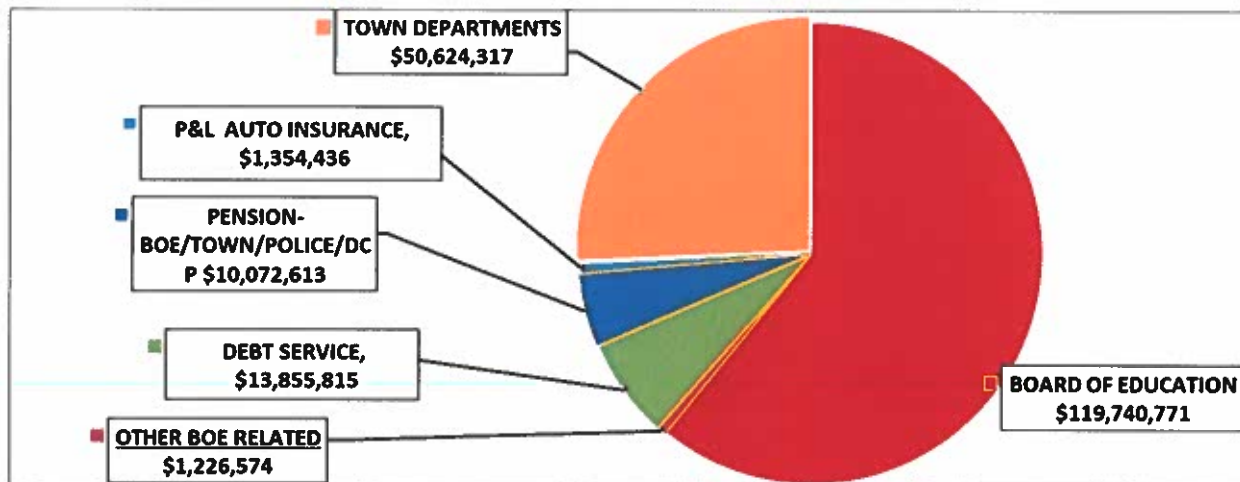
Municipal budgeting is challenging under the best of circumstances. The last three years, the challenges of budgeting have been even greater due to the impact of COVID-19, the state mandated revaluation of our town property, and a legacy of assessment appeal litigation cases — all circumstances beyond our control with significant cost and revenue impact.

This year, the economic environment of rising interest rates and soaring inflation presents additional challenges. With these factors in mind, we continue to be diligent in making decisions that are right for both the long and short term, remaining laser focused on controlled spending and delivering the critical services our community has come to rely on and expect.

I am proposing a budget of \$196,874,526, an increase of 3.41% over last year, which is far less than the current rate of inflation. This increase is driven by contractual obligations, including negotiated wages, benefits, other contracted services, energy costs, and mandated payments to our pension funds. Without further action of using the Fund Balance, this budgetary increase would have resulted in a tax increase of approximately 2.6%. However, given the impact of the state mandated revaluation and the current economic climate, it is my recommendation that we use \$1.5 million from our general fund (i.e., rainy-day fund) to reduce the tax increase for the 2023-2024 fiscal year to 1.63%. With my history of conservative budgeting and sound financial management, our unaudited general fund balance is projected to grow to a very healthy \$28,335,543 by June 30, 2023. This is the appropriate time to return a portion of this rainy-day fund to our residents in the form of tax relief that will benefit all our taxpayers.

The charts below explain the spending increase:

TOWN OF TRUMBULL						
2023-2024 BUDGET						
	REVISED BUDGET FY 2023	DEPT REQUEST BUDGET FY 2024	% BUDGET INCREASE	FIRST SELECT BUDGET FY 2024	PERCENT BUDGET INCREASE	% OF TOTAL BUDGET INCREASE
BOARD OF EDUCATION	\$ 115,915,558	\$ 121,693,693	4.98%	\$ 119,740,771	3.30%	2.01%
OTHER BOE RELATED	\$ 1,250,645	\$ 1,226,574	(1.92%)	\$ 1,226,574	(1.92%)	(0.01%)
DEBT SERVICE	\$ 13,464,386	\$ 13,855,815	2.91%	\$ 13,855,815	2.91%	0.21%
PENSION-BOE/TOWN/POLICE/DCP	\$ 9,406,670	\$ 10,073,764	7.09%	\$ 10,072,613	7.08%	0.35%
P&L AUTO INSURANCE	\$ 1,309,517	\$ 1,354,436	3.43%	\$ 1,354,436	3.43%	0.02%
TOWN DEPARTMENTS	\$ 49,033,881	\$ 53,327,138	8.76%	\$ 50,624,317	3.24%	0.84%
CONTINGENCY						
	\$ 190,380,657	\$ 201,531,420	5.86%	\$ 196,874,526	3.41%	3.41%



The following chart puts this year's tax increase into historical perspective:

2012-2013	REVALUATION
2013-2014	1.87%
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*	1.96%
2022-2023*	REVALUATION
2023-2024*	1.63%

*Tesoro Administration

Except for the revaluation year, the average tax increase over the six years I have been in office is 1.53%.

Let me highlight a few of our critical departments.

EDUCATION

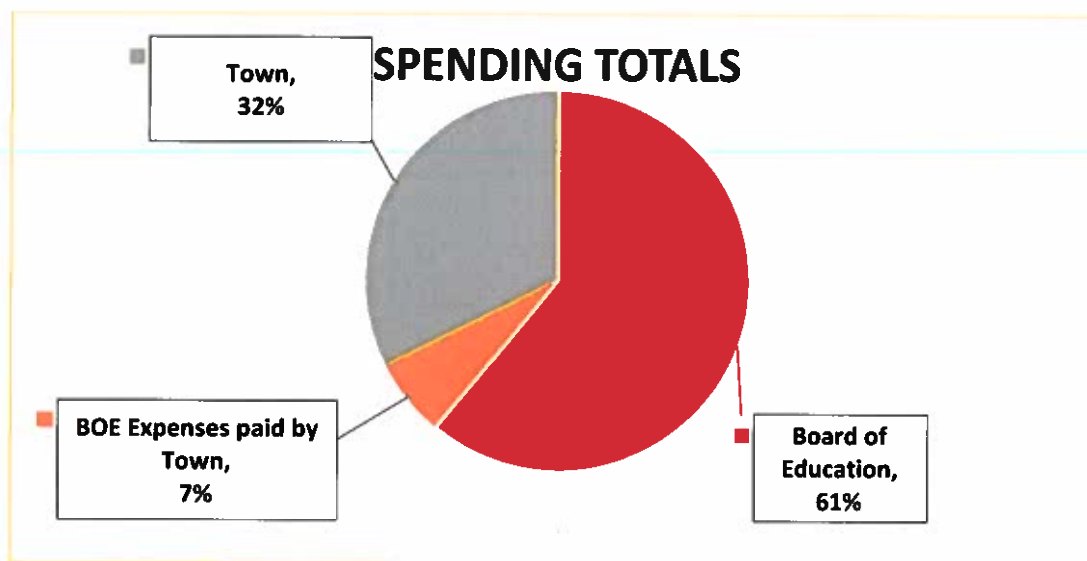
As a longtime advocate for education, I am proud that our award-winning school system is ranked number four in the State of Connecticut and that Booth Hill School was presented with the 2022 National Blue Ribbon Schools Award. Several of our other schools were identified as 2021-2022 Schools of Distinction by the Connecticut Department of Education. These achievements are a testament to the hard work and dedication of our teachers, administrators, support staff, students, and their parents who work tirelessly to achieve these great results, as well as my administration's financial support of our school system.

The efforts of our staff and students are acknowledged, not just by rankings, but with the success of our academic and sports teams, high graduation rates, and the ongoing success our students achieve in college, careers, and the military.

I believe investment in education, while balancing the needs of all our citizens, is critical to our community. This investment ensures that Trumbull remains a community of choice.

This budget includes a 3.3% increase to the Board of Education program account, which translates into an increase of \$3,825,213 over last year. This brings the total allocation to the education program account to \$119,740,771. This number does not include other expenses the town pays on behalf of the Board of Education such as debt service, workman's compensation, school nurses, pensions, and others, totaling \$12,991,431. The Board of Education remains the greatest driver of the town's budget, comprising 68% of the total budget.

FY24 BUDGET SPENDING SUMMARY COMPARED TO FY23 REVISED BUDGET				
	FY 23 Revised Budget	FY 24 Proposed First Selectman Budget	Percent of Budget Increase	Percent of Budget Total
Board of Education	\$ 115,915,558	\$ 119,740,771	3.30%	61%
BOE Expenses paid by Town	\$ 12,871,380	\$ 12,991,431	0.93%	7%
Town	\$ 61,593,719	\$ 64,142,324	4.14%	32%
Total Expenditures	\$ 190,380,657	\$ 196,874,526	3.41%	100%
BOE Expenses paid by Town	\$ 12,871,380	\$ 12,991,431		
Less: Revenue received by Town				
ECS	\$ 2,323,541	\$ 2,323,541		
VOAG	\$ 800,000	\$ 800,000		
Tuition	\$ 1,100,000	\$ 1,100,000		
	\$ 4,223,541	\$ 4,223,541		
Total Net BOE Expenses paid by Town	\$ 8,647,839	\$ 8,767,890		



Board of Education increases from prior years:

Fiscal Year	Increase (%)	Increase (\$)
2012-2013	3.47%	\$3,034,337
2013-2014	2.74%	\$2,483,206
2014-2015	2.79%	\$2,031,180
2015-2016	2.34%	\$2,222,849
2016-2017	1.77%	\$1,716,798**
2017-2018	1.51%	\$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*
2022-2023*	3.0%	\$3,368,000*
2023-2024*	3.3%	\$3,825,213*

*Tesoro Administration

** Final Budget Allocation

Over the last 6 years I have increased the Board of Education (BOE) program account by \$19,066,275.

I am pleased to say that our BOE has generated excellent results with my administration's increases to their program account. As you can see above, the 2023-2024 allocation is the largest allocation the BOE has received in the last twelve years. It is ever challenging to balance the needs of all our residents while keeping our award-winning school system performing at a high level. I am confident that my increased allocation for the next fiscal year will allow the BOE to continue to drive positive results for our students.

PENSIONS

As per Town ordinance, we fully fund our Police and Town Pension to the ADEC (Actuarially Determined Employer Contribution) requirements. As of the most recent valuation, the Town Pension Plan is funded at 48% and our Police Pension Plan is funded at 89.1%. We are improving but we have a way to go. The total contribution put into both pensions in this budget is \$9,136,000.

There has been a lot of discussion about the Police Pension, some of which is not accurate.

The previous administration took away the pensions (Defined Benefit Plan) beginning July 1, 2014, from newly hired officers and other town employees. Existing officers and other town employees at that time kept their pensions.

Today, like many police departments, we are having difficulty attracting and retaining qualified officers. The lack of a pension for newly hired officers plays a role in that situation.

My administration has taken the following steps to improve both recruitment and retention at the police department:

1. In the last police contract negotiations, we increased the Town matching contribution to the retirement fund (defined contribution plan) to 10%.
2. We carved out the existing pension plan from the police union contract so that future administrations will not have the threat of taking away pensions from police officers.
3. We have initiated a study to determine the impact of restoring some form of defined benefit plan to newly hired officers.

The pension study will give us the data we need to collectively bargain with the police union and come to a good solution. To act without a study will make us just as accountable as those who took the pension away without fully considering other potential consequences. This needs to be done correctly. That is my commitment to our community.

PUBLIC SAFETY

Public safety is one of my highest priorities. Trumbull is a safe community because of the outstanding efforts of our police, emergency medical services, and our volunteer fire departments. These are dedicated, hardworking professionals, and we should all sleep well at night knowing they are on the job.

I support the Trumbull Police Department whose leadership and officers are exceptional. I want our officers to be properly paid, trained, and equipped. My support is reflected in my continued commitment to ensure that the department is correctly funded. My budget for the next fiscal year upholds that commitment, just as it has done in every one of my budgets as First Selectman.

GRAND LIST

Our grand list grew by \$40,318,900 this year. This is due, in part, to the excellent work by Rina Bakalar and her team, supported by the Economic Development Commission. We anticipate more growth in FY 2023-2024. It is important to note that this growth was achieved despite the settlement of tax appeals, some of which were left over from the previous administration. Grand List growth such as we experienced this year helps keep our taxes in check.

CONCLUSION

This budget will be submitted to the Board of Finance on Monday, March 6, 2023. Both the Board of Finance and the Town Council will review my budget recommendations and can make adjustments that may change my proposed mill rate. There also may be new information between now and the Town Council vote in May that also could change my proposals.

I could go on, but I want to conclude with a simple statement.

Trumbull is a wonderful community, and I am confident in its future.

We are fiscally sound. That statement is confirmed by the independent bond rating agencies who consistently praise our conservative management of our Town resources.

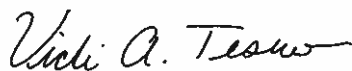
We have a strong education system that gives our children the opportunity to reach their potential. This statement is confirmed by our ranking as the number four school system in the State and the success our students have in their academic lives and chosen professions.

We have a community that is attractive to new residents, families, and businesses. That statement is confirmed by the fact that we are one of the top destinations for people moving to our State.

We have a town with wonderful people who continuously give back to make this great community even better. This statement is confirmed by the many individuals, civic organizations, and clubs that donate their time and money for the benefit of our community.

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

Sincerely,



Vicki A. Tesoro
First Selectman

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, 2023						
AS OF FEBRUARY 28, 2023						
						Fund Balance
GENERAL FUND BALANCE JULY 1, 2022 (UNAUDITED)				*		26,352,624
SUPPLEMENTAL APPROPRIATIONS						
	GENERAL FUND			(309,725)		
	SPECIAL AGENCY					
	APPROPRIATIONS PENDING					
	FUNDED FROM RESERVE			0		(309,725)
REVENUE OVER (UNDER) BUDGET						2,292,644
EXPENDITURES PROJECTED UNDER (OVER) BUDGET						0
TOTAL UNAUDITED FUND BALANCE AS OF JUNE 30, 2023						28,335,543
FUND BALANCE AS A PERCENTAGE OF CURRENT YEAR'S EXPENDITURES 6/30/2022						14.91%
NOTE: THESE STATEMENTS ARE UNAUDITED AND HAVE BEEN PREPARED FOR MANAGEMENT PURPOSES ONLY						

		AUDIT	TOWN COUNCIL	PROJECTED ACTUAL
		June 30, 2022	June 30, 2023	June 30, 2023
		2021-22	2022-23	2022-23
2022-2023 REVENUE				
R-1	PROPERTY TAXES	167,579,707	177,354,361	177,011,312
R-2	EDUCATION PROGRAM GRANTS	799,133	800,000	800,000
R-3	EDUCATION GRANTS OTHER	2,762,057	2,323,541	2,323,541
R-4	STATE PROGRAM GRANTS	81,903	82,000	98,112
R-5	STATE REVENUE OTHER	1,148,473	2,016,320	3,026,430
R-6	TOWN PERMITS, FEES	6,709,985	6,231,600	6,563,071
R-7	TOWN REVENUE OTHER	181,691	350,000	1,628,000
R-8	INTER FUND TRANSFERS	833,145	913,110	913,110
	FUND BALANCE		-	
	ARPA FUNDING	4,600,000		
	TOTAL	184,696,094	190,070,932	192,363,576
	ESTIMATED MILL RATE *		33.64	
* THIS IS THE PROPOSED PLAN AS OF 3/1/2022. THE MILL RATE DOESN'T BECOME FINAL UNTIL THE BOF VOTES ON 6/2022				

	AUDIT	TOWN COUNCIL	PROJECTED
	June 30, 2022	June 30, 2023	ACTUAL
2022-2023 REVENUE	2021-22	2022-23	June 30, 2023

R-1 PROPERTY TAX REVENUE			

INCREMENTAL PROPERTY -		275,000	
SUPPLEMENTAL MOTOR VEHICLE		1,350,000	
MOTOR VEHICLE-CAP 32.46 MILLS		13,150,330	
based on \$405,124,140 assessed value			
ELDERLY CREDIT (TOWN PROGRAM)		(850,000)	
ELDERLY DEFERAL (TOWN PROG-NEW)		(200,000)	
STATE FUNDED ELDERLY (NO LONGER REIMB)		(225,000)	
STATE-TOTAL DISABLED		(4,000)	
INTEREST - LIEN FEES (Separate account)	938,788	790,000	790,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(50,000)	
PAYOFF OF DEFERRED TAXES-(Separate revenue account)	-	350,000	455,764
RESERVE FOR STATE REVENUE LOSS			
TAX LIEN SALES			
RESERVE FOR APPEALS	-	(1,000,000)	(1,000,000)
AMOUNT WITHHELD BY MALL ON APPEAL-SETTLED			
GROSS TAX LEVY	166,613,667	163,718,498	176,742,548
PRIOR YEARS TAXES		1,500,000	
RESERVE FOR UNCOLLECTED TAXES		(1,473,467)	
PAYMENT IN LIEU OF TAX	27,252	23,000	23,000
(Stern Village)			
TOTAL PROPERTY TAX REVENUE	167,579,707	177,354,361	177,011,312

	AUDIT	TOWN	PROJECTED
	June 30, 2022	COUNCIL	ACTUAL
	2021-22	June 30, 2023	June 30, 2023
2022-2023 REVENUE	2022-23	2022-23	2022-23

R-2 EDUCATION PROGRAM GRANTS			

SPECIAL EXCESS (Net of Reimb to BOE)	-	-	
SPECIAL EDUCATION - (Net of Reimb to BOE)			
Payments are rec'd 75% in Feb and bal in May			
VO-AG PROGRAM	799,133	800,000	800,000
VO-AG -Reimb BOE			
TOTAL EDUCATION PROGRAM GRANTS	799,133	800,000	800,000

R-3 EDUCATION GRANTS - OTHER			

ECS GRANT	2,762,057	2,323,541	2,323,541
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)			
TOTAL EDUCATION GRANTS - OTHER	2,762,057	2,323,541	2,323,541

R-4 STATE PROGRAM REVENUE			

CIVIL DEFENSE-EMPG GRANT	18,077	18,000	18,796
CHILD HEALTH SERVICES	63,826	64,000	79,316
TOTAL STATE PROGRAM REVENUE	81,903	82,000	98,112

R-5 STATE REVENUE - OTHER			

NEW-TIERED PILOT	77,760	79,282	79,282
DISABILITY EXEMPTION	2,666	2,600	2,657
TELEPHONE ACCESS TAX	70,939	80,000	85,682
DRS-CIT (Conveyance Interest Tax-on Corporate sales, Mail \$168,630)	118,050	-	168,810
FEMA			109,925
VETERANS GRANT	17,745	18,000	14,331
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309
DISTRIBUTION TO TOWNS	27,264	10,000	31,521
SALES TAX			707,784
MUNICIPAL STABILIZATION GRANT - PER CAPITA	604,706	604,706	604,706
OTHER VARIOUS GRANTS			
SOCIAL SERVICES GRANT	15,223	10,000	10,000
DOT-SENIOR TRANSPORTATION	24,811	16,000	16,000
MOTOR VEHICLE LOSS REV 32.46 MILLS		1,006,423	1,006,423
TOTAL STATE REVENUE - OTHER	1,148,473	2,016,320	3,026,430

	AUDIT	TOWN COUNCIL	PROJECTED
	June 30, 2022	June 30, 2023	ACTUAL
2022-2023 REVENUE	2021-22	2022-23	June 30, 2023
2022-23			

R-6 TOWN PERMITS, FEES AND FINES			

FIRE MARSHAL	49,660	50,000	50,000
TOWN CLERK	1,191,150	1,000,000	1,253,002
ENGINEERING	38,392	40,000	40,000
PLANNING & ZONING (blight penalties \$150k)	181,079	30,000	30,000
POLICE	56,366	50,000	57,971
BUILDING	772,817	660,000	818,000
PARKS-FIELD MAINT REIMB	155,908	160,000	
RECREATION	322,300	300,000	460,000
TUITION	1,082,884	1,100,000	1,100,000
TAX FORECLOSURES-ATTORNEYS	34,402	20,000	68,634
DISPOSAL AREA	354,620	320,000	320,000
TRANSFER STATION TIPPING FEE			
HEALTH DEPARTMENT	212,871	170,000	142,674
SENIOR CENTER-PROGRAM FEES	16,098	15,000	15,000
MARY SHERLACH-COUNSELING	1,120	5,000	18,605
EMERGENCY MEDICAL SERVICES	1,592,258	1,800,000	1,566,920
SALE OF FORECLOSED PROPERTIES (NET)			115,714
CELL TOWER RENTAL FEES	239,140	234,700	250,651
TLC	-	42,000	21,000
SPECIAL DETAIL-REIMB GF ADM FEES	220,000	234,900	234,900
BOND REFINANCING	-	-	
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)			
LEASE REVENUE-PER AUDITORS	188,920		
TOTAL TOWN PERMITS, FEES AND FINES	6,709,985	6,231,600	6,563,071

R-7 TOWN REVENUE OTHER			

INTEREST	47,018	300,000	1,548,000
MISCELLANEOUS	134,673	50,000	80,000
UNREALIZED GAIN (LOSS) ON INVEST			
TOTAL TOWN REVENUE - OTHER	181,691	350,000	1,628,000

R-8 INTER FUND TRANSFERS			

SEWER IN-KIND PAYMENT	577,225	624,810	624,810
GOLF-IN-KIND PAYMENT	255,920	288,300	288,300
OTHER MISC TRANSFER			
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS	-	-	
TOTAL INTER FUNDS TRANSFERS	833,145	913,110	913,110

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		BUDGET	BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024	MILL RATE	2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24
R-1	PROPERTY TAXES	167,579,707	177,354,362	176,605,585	188,372,231	182,215,337	182,358,872	181,926,821
R-2	EDUCATION PROGRAM GRANTS	799,133	800,000	974,988	800,000	800,000	800,000	800,000
R-3	EDUCATION GRANTS OTHER	2,762,057	2,323,541	2,834,362	2,198,596	2,198,596	2,198,596	2,323,541
R-4	STATE PROGRAM GRANTS	81,903	82,000	98,112	82,000	82,000	82,000	82,000
R-5	STATE REVENUE OTHER	1,148,473	2,016,320	3,041,853	1,556,582	1,556,582	1,556,582	1,562,887
R-6	TOWN PERMITS, FEES	6,709,985	6,231,600	7,078,693	6,019,281	6,019,281	6,059,281	6,109,281
R-7	TOWN REVENUE OTHER	181,691	350,000	2,167,534	1,550,000	1,550,000	1,750,000	1,750,000
R-8	INTER FUND TRANSFERS	833,145	913,110	913,110	952,730	952,730	959,288	955,968
	FUND BALANCE		-			1,500,000	1,500,000	1,500,000
	ARPA FUNDING	4,600,000						
	TOTAL	184,696,094	190,070,933	193,714,237	201,531,420	196,874,526	197,264,619	197,010,498
	ESTIMATED MILL RATE		33.64		35.47	34.19	34.22	34.15
	MILL RATE INCREASE					0.55	0.58	0.51
	PERCENT INCREASE					1.63%	1.73%	1.52%

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024 MILL RATE		2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24

R-1 PROPERTY TAX REVENUE								

INCREMENTAL PROPERTY -			275,000		275,000	275,000	275,000	275,000
SUPPLEMENTAL MOTOR VEHICLE			1,350,000		1,631,000	1,631,000	1,631,000	1,631,000
MOTOR VEHICLE-CAP 32.46 MILLS			13,150,330	13,957,122	14,006,879	14,006,879	14,006,879	13,887,318
	Based on \$431,511,981 assessed value							
	TC-Based \$427,828,649 assessed value at 6/7/2023							
ELDERLY CREDIT (TOWN PROGRAM)			(850,000)		(850,000)	(850,000)	(850,000)	(850,000)
ELDERLY DEFERL (TOWN PROG-NEW)			(200,000)		(200,000)	(200,000)	(200,000)	(200,000)
STATE FUNDED ELDERLY (NO LONGER REIMB)			(225,000)		(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 account)	938,788		790,000	882,242	800,000	800,000	800,000	800,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT			(50,000)		(40,000)	(40,000)	(40,000)	(40,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue acc	-		350,000	562,973	400,000	400,000	400,000	400,000
RESERVE FOR STATE REVENUE LOSS								
TAX LIEN SALES								
RESERVE FOR APPEALS	-		(1,000,000)	(1,000,000)	(500,000)	(500,000)	(500,000)	(500,000)
GROSS TAX LEVY	166,613,667		163,718,498	162,180,248	173,109,082	166,896,273	167,041,111	166,725,783
PRIOR YEARS TAXES			1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
RESERVE FOR UNCOLLECTED TAXES			(1,473,466)		(1,557,982)	(1,502,066)	(1,503,370)	(1,500,532)
PAYMENT IN LIEU OF TAX	27,252		23,000	23,000	27,252	27,252	27,252	27,252
(Stern Village)								
TOTAL PROPERTY TAX REVENUE		167,579,707	177,354,362	176,605,585	188,372,231	182,215,337	182,358,872	181,926,821

	AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
	June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024 MILL RATE	2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24

R-2 EDUCATION PROGRAM GRANTS							

SPECIAL EXCESS (Net of Reimb to BOE)	-	-		-	-	-	-
SPECIAL EDUCATION - (Net of Reimb to BOE)							
Payments are rec'd 75% in Feb and bal in May							
VO-AG PROGRAM	799,133	800,000	974,988	800,000	800,000	800,000	800,000
VO-AG -Reimb BOE							
TOTAL EDUCATION PROGRAM GRANTS	799,133	800,000	974,988	800,000	800,000	800,000	800,000

R-3 EDUCATION GRANTS - OTHER							

ECS GRANT -	2,762,057	2,323,541	2,834,362	2,198,596	2,198,596	2,198,596	2,323,541
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)							
TOTAL EDUCATION GRANTS - OTHER	2,762,057	2,323,541	2,834,362	2,198,596	2,198,596	2,198,596	2,323,541

R-4 STATE PROGRAM REVENUE							

CIVIL DEFENSE-EMPG GRANT	18,077	18,000	18,796	18,000	18,000	18,000	18,000
CHILD HEALTH SERVICES	63,826	64,000	79,316	64,000	64,000	64,000	64,000
TOTAL STATE PROGRAM REVENUE	81,903	82,000	98,112	82,000	82,000	82,000	82,000

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024 MILL RATE		2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24

R-5 STATE REVENUE - OTHER								

NEW-TIERED PILOT		77,760	79,282	79,282	63,042	63,042	63,042	69,347
DISABILITY EXEMPTION		2,666	2,600	2,657	2,600	2,600	2,600	2,600
TELEPHONE ACCESS TAX		70,939	80,000	85,682	85,682	85,682	85,682	85,682
DRS-CIT (Corp sales, Mall \$168,630 FY23)		118,050	-	168,810	-	-	-	-
FEMA				109,925				
VETERANS GRANT		17,745	18,000	14,331	18,000	18,000	18,000	18,000
GRANTS FOR MUNICIPAL PROJECTS		189,309	189,309	189,309	189,309	189,309	189,309	189,309
DISTRIBUTION TO TOWNS		27,264	10,000	35,926	10,000	10,000	10,000	10,000
SALES TAX				707,784				
MUNICIPAL STABILIZATION GRANT - PER CAPITA		604,706	604,706	604,706	604,706	604,706	604,706	604,706
OTHER VARIOUS GRANTS								
SOCIAL SERVICES GRANT		15,223	10,000	17,465	10,000	10,000	10,000	10,000
DOT-SENIOR TRANSPORTATION		24,811	16,000	19,553	30,000	30,000	30,000	30,000
MOTOR VEHICLE LOSS REV 32.46 MILLS			1,006,423	1,006,423	543,243	543,243	543,243	543,243
TOTAL STATE REVENUE - OTHER		1,148,473	2,016,320	3,041,853	1,556,582	1,556,582	1,556,582	1,562,887

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024 MILL RATE		2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24

R-6 TOWN PERMITS, FEES AND FINES								

TAX FORECLOSURES-ATTORNEYS		34,402	20,000	75,239	30,000	30,000	30,000	30,000
TOWN CLERK		1,191,150	1,000,000	1,305,441	1,000,000	1,000,000	1,000,000	1,000,000
PLANNING & ZONING (blight penalties \$150k)		181,079	30,000	18,036	30,000	30,000	30,000	20,000
POLICE		56,366	50,000	60,577	50,000	50,000	50,000	60,000
SPECIAL DETAIL-REIMB GF ADM FEES		220,000	234,900	234,900	246,400	246,400	246,400	246,400
EMERGENCY MEDICAL SERVICES		1,592,258	1,800,000	1,572,941	1,600,000	1,600,000	1,600,000	1,600,000
FIRE MARSHAL		49,660	50,000	50,918	50,000	50,000	50,000	50,000
BUILDING		772,817	660,000	987,793	800,000	800,000	800,000	800,000
DISPOSAL AREA		354,620	320,000	235,799	250,000	250,000	250,000	250,000
ENGINEERING		38,392	40,000	40,000	40,000	40,000	40,000	40,000
HEALTH DEPARTMENT		212,871	170,000	147,353	150,000	150,000	150,000	150,000
MARY SHERLACH-COUNSELING		1,120	5,000	21,165	20,000	20,000	20,000	20,000
SENIOR CENTER-PROGRAM FEES		16,098	15,000	15,000	15,000	15,000	15,000	15,000
TUITION		1,082,884	1,100,000	977,316	1,006,606	1,006,606	1,006,606	1,006,606
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)				22,389	275	275	275	275
RECREATION		322,300	300,000					
PARKS-FIELD MAINT REIMB		155,908	160,000	565,907	460,000	460,000	500,000	550,000
BOND REFINANCING		-	-					
TLC (agreed to reduce based on lack of attendance)		-	42,000	25,612	21,000	21,000	21,000	21,000
CELL TOWER RENTAL FEES		239,140	234,700	269,412	250,000	250,000	250,000	250,000
TRANSFER STATION TIPPING FEE								
SALE OF FORECLOSED PROPERTIES (NET)				452,895				
LEASE REVENUE-PER AUDITORS		188,920						
TOTAL TOWN PERMITS, FEES AND FINES		6,709,985	6,231,600	7,078,693	6,019,281	6,019,281	6,059,281	6,109,281

		AUDIT	APPROVED	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
			BUDGET	ACTUAL 6/7/2023	REQUEST	SELECTMAN	FINANCE	COUNCIL
		June 30, 2022	June 30, 2023	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2024	June 30, 2024
2023-2024 MILL RATE		2021-22	2022-23	2022-23	2023-24	2023-24	2023-24	2023-24

R-7 TOWN REVENUE OTHER								

INTEREST		47,018	300,000	2,012,754	1,500,000	1,500,000	1,700,000	1,700,000
MISCELLANEOUS		134,673	50,000	82,774	50,000	50,000	50,000	50,000
UNREALIZED GAIN (LOSS) ON INVEST				72006				
TOTAL TOWN REVENUE - OTHER		181,691	350,000	2,167,534	1,550,000	1,550,000	1,750,000	1,750,000

R-8 INTER FUND TRANSFERS								

SEWER IN-KIND PAYMENT		577,225	624,810	624,810	647,730	647,730	651,050	647,730
GOLF-IN-KIND PAYMENT		255,920	288,300	288,300	305,000	305,000	308,238	308,238
OTHER MISC TRANSFER								
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS		-	-		-	-	-	-
TOTAL INTER FUNDS TRANSFERS		833,145	913,110	913,110	952,730	952,730	959,288	955,968

05/11/2023 09:49
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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 1
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010000 TOWN COUNCIL							
01010000 522201 SERVICES & FEES	16,592	0	16,592	14,817.82	.00	1,774.18	89.3%
01010000 522202 SERVICES & FEES	72,580	0	72,580	72,530.00	.00	50.00	99.9%
01010000 545501 COMMUNICATIONS-	16,000	0	16,000	10,438.44	.00	5,561.56	65.2%
TOTAL TOWN COUNCIL	105,172	0	105,172	97,786.26	.00	7,385.74	93.0%
TOTAL EXPENSES	105,172	0	105,172	97,786.26	.00	7,385.74	
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SERVICES & FEES	240	0	240	120.00	.00	120.00	50.0%
01010100 578801 MNTNCE/REPAIR S	648	0	648	640.00	128.00	-120.00	118.5%
01010100 590011 UTILITIES-HEAT	1,350	0	1,350	2,512.53	.00	-1,162.53	186.1%
01010100 590012 UTILITES-ELECTR	830	0	830	489.96	.00	340.04	59.0%
01010100 590013 UTILITIES-WATER	380	0	380	246.05	.00	133.95	64.8%
01010100 590014 UTILITIES-TELEP	1,680	0	1,680	1,499.90	.00	180.10	89.3%
TOTAL THE TRUMBULL NATURE COMMISSION	5,128	0	5,128	5,508.44	128.00	-508.44	109.9%
TOTAL EXPENSES	5,128	0	5,128	5,508.44	128.00	-508.44	
01010200 ETHICS COMMISSION							
01010200 522201 SERVICES & FEES	120	0	120	.00	.00	120.00	.0%
TOTAL ETHICS COMMISSION	120	0	120	.00	.00	120.00	.0%
TOTAL EXPENSES	120	0	120	.00	.00	120.00	
01010400 FIRST SELECTMAN							
01010400 501101 SALARIES-FY/PER	326,487	0	326,487	270,078.31	.00	56,408.69	82.7%
01010400 501106 SALARIES-LONGEV	0	0	0	400.00	.00	-400.00	100.0%
01010400 556601 PROFESSIONAL DE	500	0	500	537.00	.00	-37.00	107.4%
01010400 567704 TRANSPORTATION-	2,000	0	2,000	1,552.89	.00	447.11	77.6%
TOTAL FIRST SELECTMAN	328,987	0	328,987	272,568.20	.00	56,418.80	82.9%
TOTAL EXPENSES	328,987	0	328,987	272,568.20	.00	56,418.80	

05/11/2023 09:49
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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 2
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FOR 2023 99

01010600 PROBATE		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010600 PROBATE								
01010600 522203	SERVICES & FEES	1,880	0	1,880	1,880.00	.00	.00	100.0%
01010600 534401	MATERIALS & SUP	3,020	0	3,020	3,020.00	.00	.00	100.0%
01010600 545504	COMMUNICATIONS-	3,818	0	3,818	3,818.00	.00	.00	100.0%
01010600 556604	PROFESSIONAL DE	85	0	85	85.00	.00	.00	100.0%
01010600 589901	RENTALS-ANNUAL	1,510	0	1,510	1,510.00	.00	.00	100.0%
01010600 590014	UTILITIES-TELEP	2,091	0	2,091	2,091.00	.00	.00	100.0%
TOTAL PROBATE		12,404	0	12,404	12,404.00	.00	.00	100.0%
TOTAL EXPENSES		12,404	0	12,404	12,404.00	.00	.00	
01010800 ELECTIONS								
01010800 501101	SALARIES-FT/PER	54,384	0	54,384	56,857.76	.00	-2,473.76	104.5%
01010800 501102	SALARIES-PT/PER	20,978	0	20,978	17,628.98	.00	3,349.02	84.0%
01010800 501105	SALARIES-OVERTI	0	0	0	1,055.90	.00	-1,055.90	100.0%
01010800 522202	SERVICES & FEES	6,600	0	6,600	4,112.50	.00	2,487.50	62.3%
01010800 522203	SERVICES & FEES	41,865	0	41,865	39,099.50	.00	2,765.50	93.4%
01010800 522205	PROGRAM EXPENSE	17,154	0	17,154	20,163.65	.00	-3,009.65	117.5%
01010800 534402	PROGRAM SUPPLIE	14,000	0	14,000	8,952.90	.00	5,047.10	63.9%
01010800 545501	COMMUNICATIONS-	650	0	650	3,098.80	.00	-2,448.80	476.7%
01010800 545504	COMMUNICATIONS-	7,620	0	7,620	6,243.19	.00	1,376.81	81.9%
01010800 556601	PROFESSIONAL DE	2,380	0	2,380	60.00	.00	2,320.00	2.5%
01010800 556602	PROFESSIONAL DE	200	0	200	160.00	.00	40.00	80.0%
01010800 556605	PROFESSIONAL DE	350	0	350	104.38	.00	245.62	29.8%
01010800 578801	MNTNCE/REPAIR S	4,335	0	4,335	4,750.00	.00	-415.00	109.6%
01010800 581888	CAPITAL OUTLAY	1,050	0	1,050	.00	.00	1,050.00	.0%
TOTAL ELECTIONS		171,566	0	171,566	162,287.56	.00	9,278.44	94.6%
TOTAL EXPENSES		171,566	0	171,566	162,287.56	.00	9,278.44	
01011000 FINANCE DEPARTMENT								
01011000 501101	SALARIES-FT/PER	548,241	0	548,241	463,665.98	.00	84,575.02	84.6%
01011000 501102	SALARIES-PT/PER	85,264	0	85,264	71,314.63	.00	13,949.37	83.6%
01011000 501105	SALARIES-OVERTI	500	0	500	5,682.19	.00	-5,182.19	1136.4%
01011000 556601	PROFESSIONAL DE	1,480	-900	580	278.78	.00	301.22	48.1%

05/11/2023 09:49
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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 3
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011000 FINANCE DEPARTMENT									
01011000	556602	PROFESSIONAL DE	445	0	445	380.00	.00	65.00	85.4%
01011000	556603	PROFESSIONAL DE	1,500	900	2,400	1,600.00	.00	800.00	66.7%
01011000	556604	PROFESSIONAL DE	400	0	400	.00	.00	400.00	.0%
01011000	567704	TRANSPORTATION-	500	0	500	124.75	.00	375.25	25.0%
TOTAL FINANCE DEPARTMENT			638,330	0	638,330	543,046.33	.00	95,283.67	85.1%
TOTAL EXPENSES			638,330	0	638,330	543,046.33	.00	95,283.67	
01011400 BOARD OF FINANCE									
01011400	501101	SALARIES-FT/PER	85,840	0	85,840	74,734.43	.00	11,105.57	87.1%
01011400	522201	SERVICES & FEES	2,250	0	2,250	1,000.00	.00	1,250.00	44.4%
01011400	545501	COMMUNICATIONS-	1,200	0	1,200	604.50	.00	595.50	50.4%
01011400	556601	PROFESSIONAL DE	200	0	200	.00	.00	200.00	.0%
01011400	556602	PROFESSIONAL DE	150	0	150	150.00	.00	.00	100.0%
TOTAL BOARD OF FINANCE			89,640	0	89,640	76,488.93	.00	13,151.07	85.3%
TOTAL EXPENSES			89,640	0	89,640	76,488.93	.00	13,151.07	
01011600 TAX ASSESSOR									
01011600	501101	SALARIES-FT/PER	287,127	0	287,127	150,839.58	.00	136,287.42	52.5%
01011600	501102	SALARIES-PT/PER	46,532	0	46,532	11,240.26	.00	35,291.74	24.2%
01011600	501103	SALARIES-SEASON	0	0	0	106,900.90	.00	-106,900.90	100.0%
01011600	501105	SALARIES-OVERTI	500	0	500	38,998.93	.00	-38,498.93	7799.8%
01011600	501888	UNIFORM ALLOWAN	150	0	150	.00	.00	150.00	.0%
01011600	522202	SERVICES & FEES	135,000	0	135,000	253,976.88	.00	-118,976.88	188.1%
01011600	522204	SERVICES & FEES	29,256	0	29,256	38,213.45	.00	-8,957.45	130.6%
01011600	534402	PROGRAM SUPPLIE	800	0	800	2,464.00	.00	-1,664.00	308.0%
01011600	545501	COMMUNICATIONS-	350	0	350	228.56	.00	121.44	65.3%
01011600	556601	PROFESSIONAL DE	2,150	0	2,150	160.00	.00	1,990.00	7.4%
01011600	556602	PROFESSIONAL DE	515	0	515	275.00	.00	240.00	53.4%
TOTAL TAX ASSESSOR			502,380	0	502,380	603,297.56	.00	-100,917.56	120.1%
TOTAL EXPENSES			502,380	0	502,380	603,297.56	.00	-100,917.56	
01011800 BOARD OF ASSESSMENT APPEALS									
01011800	522201	SERVICES & FEES	2,500	0	2,500	715.00	.00	1,785.00	28.6%

05/11/2023 09:49
 1789dmartin

**TOWN OF TRUMBULL
 YEAR-TO-DATE BUDGET REPORT**

P
 glytdbud ⁴

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011800 BOARD OF ASSESSMENT APPEALS									
01011800	545501	COMMUNICATIONS-	1,100	0	1,100	375.20	.00	724.80	34.1%
01011800	556601	PROFESSIONAL DE	150	0	150	.00	.00	150.00	.0%
TOTAL BOARD OF ASSESSMENT APPEALS			3,750	0	3,750	1,090.20	.00	2,659.80	29.1%
TOTAL EXPENSES			3,750	0	3,750	1,090.20	.00	2,659.80	
01012000 TAX COLLECTOR									
01012000	501101	SALARIES-FT/PER	306,081	0	306,081	218,764.65	.00	87,316.35	71.5%
01012000	501103	SALARIES-SEASON	4,410	0	4,410	3,114.00	.00	1,296.00	70.6%
01012000	501105	SALARIES-OVERTI	500	0	500	6,777.92	.00	-6,277.92	1355.6%
01012000	501106	SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01012000	522203	SERVICES & FEES	2,075	300	2,375	2,475.00	.00	-100.00	104.2%
01012000	522204	SERVICES & FEES	23,100	0	23,100	14,490.57	.00	8,609.43	62.7%
01012000	534401	MATERIALS & SUP	6,500	0	6,500	3,242.32	221.04	3,036.64	53.3%
01012000	545501	COMMUNICATIONS-	2,200	0	2,200	2,622.75	.00	-422.75	119.2%
01012000	545504	COMMUNICATIONS-	18,500	0	18,500	2,580.56	.00	15,919.44	13.9%
01012000	556601	PROFESSIONAL DE	2,178	-300	1,878	705.00	.00	1,173.00	37.5%
01012000	556602	PROFESSIONAL DE	450	0	450	325.00	.00	125.00	72.2%
TOTAL TAX COLLECTOR			366,494	0	366,494	255,597.77	221.04	110,675.19	69.8%
TOTAL EXPENSES			366,494	0	366,494	255,597.77	221.04	110,675.19	
01012200 PURCHASING									
01012200	501101	SALARIES-FT/PER	89,469	0	89,469	75,704.65	.00	13,764.35	84.6%
01012200	501102	SALARIES-PT/PER	21,981	0	21,981	22,468.77	.00	-487.77	102.2%
01012200	501105	SALARIES-OVERTI	10,000	0	10,000	28,889.35	.00	-18,889.35	288.9%
01012200	545501	COMMUNICATIONS-	10,000	0	10,000	6,994.39	134.02	2,871.59	71.3%
01012200	556601	PROFESSIONAL DE	500	0	500	.00	.00	500.00	.0%
01012200	556602	PROFESSIONAL DE	1,000	0	1,000	675.00	.00	325.00	67.5%
TOTAL PURCHASING			132,950	0	132,950	134,732.16	134.02	-1,916.18	101.4%
TOTAL EXPENSES			132,950	0	132,950	134,732.16	134.02	-1,916.18	
01012400 TREASURER									
01012400	501101	SALARIES-FT/PER	27,040	0	27,040	22,879.12	.00	4,160.88	84.6%

05/11/2023 09:49
 1789dmartin

**TOWN OF TRUMBULL
 YEAR-TO-DATE BUDGET REPORT**
P 5
glytdbud
FOR 2023 99

01012400 TREASURER	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL TREASURER	27,040	0	27,040	22,879.12	.00	4,160.88	84.6%
TOTAL EXPENSES	27,040	0	27,040	22,879.12	.00	4,160.88	
01012600 TECHNOLOGY							
01012600 501101 SALARIES-FY/PER	379,720	0	379,720	321,323.35	.00	58,396.65	84.6%
01012600 501105 SALARIES-OVERTI	10,000	0	10,000	20,490.64	.00	-10,490.64	204.9%
01012600 501106 SALARIES-LONGEV	325	0	325	325.00	.00	.00	100.0%
01012600 522202 SERVICES & FEES	24,250	0	24,250	2,993.00	5,520.00	15,737.00	35.1%
01012600 522204 SERVICES & FEES	696,360	0	696,360	629,551.26	59,182.61	7,626.13	98.9%
01012600 556601 PROFESSIONAL DE	14,290	0	14,290	10,322.15	.00	3,967.85	72.2%
01012600 556602 PROFESSIONAL DE	235	0	235	235.00	.00	.00	100.0%
01012600 556603 PROFESSIONAL DE	1,000	0	1,000	.00	.00	1,000.00	.0%
01012600 578802 MNTNCE/REP-EQUI	15,000	0	15,000	4,757.60	.00	10,242.40	31.7%
01012600 581888 CAPITAL OUTLAY	80,972	0	80,972	17,249.67	12,705.34	51,016.99	37.0%
TOTAL TECHNOLOGY	1,222,152	0	1,222,152	1,007,247.67	77,407.95	137,496.38	88.7%
TOTAL EXPENSES	1,222,152	0	1,222,152	1,007,247.67	77,407.95	137,496.38	
01012800 TOWN ATTORNEYS							
01012800 522202 SERVICES & FEES	339,164	0	339,164	306,702.20	31,180.32	1,281.48	99.6%
01012800 522203 SERVICES & FEES	60,000	0	60,000	15,076.74	.00	44,923.26	25.1%
TOTAL TOWN ATTORNEYS	399,164	0	399,164	321,778.94	31,180.32	46,204.74	88.4%
TOTAL EXPENSES	399,164	0	399,164	321,778.94	31,180.32	46,204.74	
01013000 HUMAN RESOURCES							
01013000 501101 SALARIES-FY/PER	282,012	0	282,012	234,328.18	.00	47,683.82	83.1%
01013000 501103 SALARIES-SEASON	0	0	0	31,005.00	.00	-31,005.00	100.0%
01013000 501105 SALARIES-OVERTI	0	0	0	126.15	.00	-126.15	100.0%
01013000 501106 SALARIES-LONGEV	425	0	425	.00	.00	425.00	.0%
01013000 522201 SERVICES & FEES	720	0	720	.00	.00	720.00	.0%
01013000 522202 SERVICES & FEES	20,000	0	20,000	11,071.90	.00	8,928.10	55.4%
01013000 522203 SERVICES & FEES	3,000	0	3,000	.00	.00	3,000.00	.0%
01013000 522204 SERVICES & FEES	13,166	0	13,166	8,741.01	.00	4,424.99	66.4%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 6
glytdbud

FOR 2023 99

01013000 HUMAN RESOURCES	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013000 545501 COMMUNICATIONS-	2,000	0	2,000	.00	.00	2,000.00	.0%
01013000 556601 PROFESSIONAL DE	2,500	0	2,500	450.00	.00	2,050.00	18.0%
01013000 556602 PROFESSIONAL DE	375	0	375	187.92	.00	187.08	50.1%
01013000 556604 PROFESSIONAL DE	1,000	0	1,000	569.11	102.97	327.92	67.2%
TOTAL HUMAN RESOURCES	325,198	0	325,198	286,479.27	102.97	38,615.76	88.1%
TOTAL EXPENSES	325,198	0	325,198	286,479.27	102.97	38,615.76	
01013400 EMPLOYEE BENEFITS							
01013400 511150 FRINGE BENEFITS	2,106,206	2,022	2,108,228	1,568,762.61	.00	539,465.39	74.4%
01013400 511151 FRINGE BENEFITS	6,145,380	8,663	6,154,043	5,463,658.04	6,249.95	684,135.01	88.9%
01013400 511152 FRINGE BENEFITS	1,400,000	0	1,400,000	1,509,336.48	.00	-109,336.48	107.8%
01013400 511153 FRINGE BENEFITS	35,000	0	35,000	16,945.00	.00	18,055.00	48.4%
01013400 511155 FRINGE BENEFITS	36,400	0	36,400	27,088.49	.00	9,311.51	74.4%
01013400 511159 FRINGE BENEFITS	360	0	360	240.00	.00	120.00	66.7%
01013400 522106 PENSION CONTRIB	3,298,000	0	3,298,000	2,473,500.00	.00	824,500.00	75.0%
01013400 522107 PENSION CONTR-T	5,325,000	0	5,325,000	3,993,750.00	.00	1,331,250.00	75.0%
01013400 522108 POLICE RET-MED/	75,000	0	75,000	75,000.00	.00	.00	100.0%
01013400 522110 DEFINED CONTR-T	706,820	1,850	708,670	543,356.17	.00	165,313.83	76.7%
01013400 522202 SERVICES & FEES	90,000	40,000	130,000	24,234.60	95,062.75	10,702.65	91.8%
TOTAL EMPLOYEE BENEFITS	19,218,166	52,535	19,270,701	15,695,871.39	101,312.70	3,473,516.91	82.0%
TOTAL EXPENSES	19,218,166	52,535	19,270,701	15,695,871.39	101,312.70	3,473,516.91	
01013600 TOWN CLERK							
01013600 501101 SALARIES-FT/PER	261,902	0	261,902	237,823.89	.00	24,078.11	90.8%
01013600 501103 SALARIES-SEASON	8,000	0	8,000	3,222.00	.00	4,778.00	40.3%
01013600 501105 SALARIES-OVERTI	3,200	0	3,200	536.73	.00	2,663.27	16.8%
01013600 501106 SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01013600 522204 SERVICES & FEES	28,000	0	28,000	18,718.59	9,400.75	-119.34	100.4%
01013600 522205 PROGRAM EXPENSE	4,500	0	4,500	1,200.00	.00	3,300.00	26.7%
01013600 534402 PROGRAM SUPPLIE	5,000	0	5,000	2,455.34	.00	2,544.66	49.1%
01013600 545501 COMMUNICATIONS-	3,000	0	3,000	730.40	.00	2,269.60	24.3%
01013600 556601 PROFESSIONAL DE	2,100	0	2,100	150.00	.00	1,950.00	7.1%
01013600 556602 PROFESSIONAL DE	1,275	0	1,275	165.00	.00	1,110.00	12.9%
01013600 578801 MNTNCE/REPAIR S	500	0	500	89.75	.00	410.25	18.0%
01013600 578803 MNTNCE/REP-PROG	3,000	0	3,000	1,469.56	73.64	1,456.80	51.4%
01013600 598889 ST OF CT-FISHIN	0	0	0	304.00	.00	-304.00	100.0%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 7
glytdbud

FOR 2023 99

01013600 TOWN CLERK	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL TOWN CLERK	320,902	0	320,902	267,290.26	9,474.39	44,137.35	86.2%
TOTAL EXPENSES	320,902	0	320,902	267,290.26	9,474.39	44,137.35	
01013800 TOWN HALL							
01013800 501102 SALARIES-PT/PER	18,663	0	18,663	19,429.21	.00	-766.21	104.1%
01013800 501116 CONTINGENCY	224,382	0	224,382	.00	.00	224,382.00	.0%
01013800 511160 PROPERTY/LIABIL	1,309,517	0	1,309,517	1,247,979.12	.00	61,537.88	95.3%
01013800 522205 PROGRAM EXPENSE	5,000	0	5,000	5,684.47	.00	-684.47	113.7%
01013800 522208 CONTRIBUTIONS	22,815	0	22,815	22,815.00	.00	.00	100.0%
01013800 534401 MATERIALS & SUP	33,000	0	33,000	34,413.96	604.05	-2,018.01	106.1%
01013800 534402 PROGRAM SUPPLIE	1,630	0	1,630	1,505.50	.00	124.50	92.4%
01013800 534403 MATERIALS & SUP	1,000	0	1,000	.00	.00	1,000.00	.0%
01013800 545502 COMMUNICATIONS-	1,250	0	1,250	700.24	.00	549.76	56.0%
01013800 545504 COMMUNICATIONS-	35,000	0	35,000	28,071.55	.00	6,928.45	80.2%
01013800 578801 MNTNCE/REPAIR S	3,900	0	3,900	1,832.74	196.90	1,870.36	52.0%
01013800 578804 MNTNCE/REP-REFU	1,859	0	1,859	1,703.68	154.88	.44	100.0%
01013800 589901 RENTALS-ANNUAL	21,391	0	21,391	17,563.58	3,827.86	-.44	100.0%
01013800 590011 UTILITIES-HEAT	14,660	0	14,660	16,574.59	.00	-1,914.59	113.1%
01013800 590012 UTILITIES-ELECT	61,000	0	61,000	37,107.20	.00	23,892.80	60.8%
01013800 590013 UTILITIES-WATER	3,300	0	3,300	1,766.00	.00	1,534.00	53.5%
01013800 590014 UTILITIES-TELEP	13,796	0	13,796	8,889.99	.00	4,906.01	64.4%
TOTAL TOWN HALL	1,772,163	0	1,772,163	1,446,036.83	4,783.69	321,342.48	81.9%
TOTAL EXPENSES	1,772,163	0	1,772,163	1,446,036.83	4,783.69	321,342.48	
01014200 PLANNING AND ZONING							
01014200 501101 SALARIES-FT/PER	278,410	-11,000	267,410	168,020.02	.00	99,389.98	62.8%
01014200 501103 SALARIES-SEASON	0	0	0	10,695.68	.00	-10,695.68	100.0%
01014200 501105 SALARIES-OVERTI	8,000	0	8,000	8,082.70	.00	-82.70	101.0%
01014200 522201 SERVICES & FEES	180	0	180	.00	.00	180.00	.0%
01014200 522202 SERVICES & FEES	9,000	13,000	22,000	12,445.80	5,000.00	4,554.20	79.3%
01014200 522205 PROGRAM EXPENSE	10,979	0	10,979	10,779.00	.00	200.00	98.2%
01014200 534401 MATERIALS & SUP	1,000	0	1,000	666.09	10.00	323.91	67.6%
01014200 534402 PROGRAM SUPPLIE	2,800	0	2,800	175.17	.00	2,624.83	6.3%
01014200 545501 COMMUNICATIONS-	30,000	0	30,000	24,562.89	.00	5,437.11	81.9%
01014200 556601 PROFESSIONAL DE	2,860	-2,000	860	180.00	.00	680.00	20.9%
01014200 556602 PROFESSIONAL DE	550	0	550	335.00	.00	215.00	60.9%

05/11/2023 09:49
1789dmartin

**TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT**
P 8
glytdbud
FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01014200 PLANNING AND ZONING									
01014200	556604	PROFESSIONAL DE	150	0	150	.00	.00	150.00	.0%
TOTAL PLANNING AND ZONING			343,929	0	343,929	235,942.35	5,010.00	102,976.65	70.1%
TOTAL EXPENSES			343,929	0	343,929	235,942.35	5,010.00	102,976.65	
01014600 ECONOMIC DEVELOPMENT									
01014600	501101	SALARIES-FT/PER	164,715	0	164,715	119,138.57	.00	45,576.43	72.3%
01014600	501103	SALARIES-SEASON	0	0	0	9,561.82	.00	-9,561.82	100.0%
01014600	501105	SALARIES-OVERTI	0	0	0	170.71	.00	-170.71	100.0%
01014600	522201	SERVICES & FEES	180	0	180	.00	.00	180.00	.0%
01014600	522202	SERVICES & FEES	40,500	-1,300	39,200	3,612.88	16,892.12	18,695.00	52.3%
01014600	522205	PROGRAM EXPENSE	10,000	990	10,990	11,136.69	.00	-146.69	101.3%
01014600	534402	PROGRAM SUPPLIE	1,300	-990	310	191.78	.00	118.22	61.9%
01014600	545503	COMMUNICATIONS-	3,800	1,300	5,100	1,416.75	3,575.00	108.25	97.9%
01014600	556601	PROFESSIONAL DE	2,200	0	2,200	2,912.53	.00	-712.53	132.4%
01014600	556602	PROFESSIONAL DE	2,000	0	2,000	425.00	.00	1,575.00	21.3%
TOTAL ECONOMIC DEVELOPMENT			224,695	0	224,695	148,566.73	20,467.12	55,661.15	75.2%
TOTAL EXPENSES			224,695	0	224,695	148,566.73	20,467.12	55,661.15	
01014800 INLAND WETLANDS COMMISSION									
01014800	522201	SERVICES & FEES	1,250	0	1,250	-8.66	.00	1,258.66	-.7%
01014800	534401	MATERIALS & SUP	600	0	600	265.77	.00	334.23	44.3%
01014800	534402	PROGRAM SUPPLIE	100	0	100	.00	.00	100.00	.0%
01014800	545501	COMMUNICATIONS-	4,800	0	4,800	5,183.00	.00	-383.00	108.0%
01014800	556601	PROFESSIONAL DE	1,000	0	1,000	205.00	.00	795.00	20.5%
01014800	556602	PROFESSIONAL DE	1,500	0	1,500	1,500.00	.00	.00	100.0%
01014800	556604	PROFESSIONAL DE	175	0	175	.00	.00	175.00	.0%
TOTAL INLAND WETLANDS COMMISSION			9,425	0	9,425	7,145.11	.00	2,279.89	75.8%
TOTAL EXPENSES			9,425	0	9,425	7,145.11	.00	2,279.89	
01015400 CONSERVATION COMMISSION									
01015400	522201	SERVICES & FEES	600	0	600	300.00	.00	300.00	50.0%
01015400	522202	SERVICES & FEES	0	500	500	500.00	.00	.00	100.0%

05/11/2023 09:49
 1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 9
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01015400 CONSERVATION COMMISSION									
01015400	522205	PROGRAM EXPENSE	12,000	0	12,000	11,493.00	.00	507.00	95.8%
01015400	545503	COMMUNICATIONS-	3,000	-300	2,700	.00	.00	2,700.00	.0%
01015400	556601	PROFESSIONAL DE	210	0	210	80.00	.00	130.00	38.1%
01015400	556602	PROFESSIONAL DE	250	-200	50	.00	.00	50.00	.0%
TOTAL CONSERVATION COMMISSION			16,060	0	16,060	12,373.00	.00	3,687.00	77.0%
TOTAL EXPENSES			16,060	0	16,060	12,373.00	.00	3,687.00	
01015800 TRANSIT DISTRICT									
01015800	522205	PROGRAM EXPENSE	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 EXPENSES			44,084	0	44,084	44,084.00	.00	.00	
01022000 POLICE									
01022000	501101	SALARIES-FT/PER	8,015,357	0	8,015,357	6,153,281.44	.00	1,862,075.56	76.8%
01022000	501102	SALARIES-PT/PER	93,135	0	93,135	42,494.39	.00	50,640.61	45.6%
01022000	501104	SALARIES-VACATI	56,607	0	56,607	26,891.92	.00	29,715.08	47.5%
01022000	501105	SALARIES-OVERTI	900,000	0	900,000	1,078,786.23	.00	-178,786.23	119.9%
01022000	501106	SALARIES-LONGEV	18,425	0	18,425	17,691.61	.00	733.39	96.0%
01022000	501109	SALARIES-COLLEG	25,000	0	25,000	.00	.00	25,000.00	.0%
01022000	501112	SHIFT DIFFERENT	59,650	0	59,650	52,187.19	.00	7,462.81	87.5%
01022000	501113	HOLIDAY	378,300	0	378,300	286,300.77	.00	91,999.23	75.7%
01022000	501114	TRAINING	175,000	0	175,000	178,794.11	.00	-3,794.11	102.2%
01022000	501887	POLICE UNIFORM	19,600	0	19,600	9,176.78	2,978.58	7,444.64	62.0%
01022000	501888	UNIFORM ALLOWAN	69,000	0	69,000	38,722.24	10,802.50	19,475.26	71.8%
01022000	522203	SERVICES & FEES	31,000	0	31,000	30,642.61	.00	357.39	98.8%
01022000	534401	MATERIALS & SUP	14,900	0	14,900	11,566.89	1,573.65	1,759.46	88.2%
01022000	534402	PROGRAM SUPPLIE	40,000	0	40,000	15,005.84	5,621.12	19,373.04	51.6%
01022000	534403	MATERIALS & SUP	7,000	0	7,000	6,073.18	413.20	513.62	92.7%
01022000	545503	COMMUNICATIONS-	2,500	0	2,500	360.39	1,864.00	275.61	89.0%
01022000	556601	PROFESSIONAL DE	6,000	0	6,000	.00	.00	6,000.00	.0%
01022000	556602	PROFESSIONAL DE	7,000	0	7,000	3,685.00	.00	3,315.00	52.6%
01022000	556603	PROFESSIONAL DE	50,500	0	50,500	49,983.77	.00	516.23	99.0%
01022000	556604	PROFESSIONAL DE	500	0	500	190.50	.00	309.50	38.1%
01022000	567702	TRANSPORTATION-	46,000	0	46,000	36,689.26	8,447.64	863.10	98.1%
01022000	567704	TRANSPORTATION-	13,250	0	13,250	5,868.45	948.00	6,433.55	51.4%
01022000	578801	MNTNCE/REPAIR S	264,328	0	264,328	224,134.04	1,345.07	38,848.89	85.3%

05/11/2023 09:49
 1789dmartin

**TOWN OF TRUMBULL
 YEAR-TO-DATE BUDGET REPORT**
P 10
glytdbud
FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022000 POLICE									
01022000	578803	MNTNCE/REP-PROG	6,500	0	6,500	3,325.50	.00	3,174.50	51.2%
01022000	578804	MNTNCE/REP-REFU	2,759	0	2,759	2,528.57	229.87	.56	100.0%
01022000	581888	CAPITAL OUTLAY	121,544	0	121,544	115,930.80	3,402.60	2,210.60	98.2%
01022000	589901	RENTALS-ANNUAL	18,860	0	18,860	15,270.07	3,575.00	14.93	99.9%
01022000	590011	UTILITIES-HEAT	16,700	0	16,700	16,966.49	.00	-266.49	101.6%
01022000	590012	UTILITIES-ELECT	94,000	0	94,000	55,364.55	.00	38,635.45	58.9%
01022000	590013	UTILITIES-WATER	3,500	0	3,500	2,256.14	.00	1,243.86	64.5%
01022000	590014	UTILITIES-TELEP	15,000	0	15,000	12,663.26	.00	2,336.74	84.4%
01022000	590015	UTILITIES-TRAFF	13,400	0	13,400	8,892.56	.00	4,507.44	66.4%
TOTAL POLICE			10,585,315	0	10,585,315	8,501,724.55	41,201.23	2,042,389.22	80.7%
TOTAL EXPENSES			10,585,315	0	10,585,315	8,501,724.55	41,201.23	2,042,389.22	
01022400 ANIMAL CONTROL									
01022400	501101	SALARIES-FT/PER	69,839	0	69,839	59,110.23	.00	10,728.77	84.6%
01022400	501102	SALARIES-PT/PER	44,607	0	44,607	33,232.17	.00	11,374.83	74.5%
01022400	501105	SALARIES-OVERTI	5,000	0	5,000	7,718.48	.00	-2,718.48	154.4%
01022400	501887	UNIFORM CLEANIN	400	0	400	.00	.00	400.00	.0%
01022400	501888	UNIFORM ALLOWAN	500	0	500	.00	377.00	123.00	75.4%
01022400	522202	SERVICES & FEES	7,500	0	7,500	5,918.49	772.70	808.81	89.2%
01022400	522203	SERVICES & FEES	300	0	300	.00	.00	300.00	.0%
01022400	534402	PROGRAM SUPPLIE	4,000	0	4,000	4,472.45	.00	-472.45	111.8%
01022400	545501	COMMUNICATIONS-	750	0	750	.00	.00	750.00	.0%
01022400	556603	PROFESSIONAL DE	150	0	150	.00	.00	150.00	.0%
01022400	578801	MNTNCE/REPAIR S	785	0	785	640.00	128.00	17.00	97.8%
01022400	578802	MNTNCE/REP-EQUI	2,000	0	2,000	82.95	.00	1,917.05	4.1%
01022400	578804	MNTNCE/REP-REFU	907	0	907	831.71	75.61	-.32	100.0%
01022400	581888	CAPITAL OUTLAY	6,600	0	6,600	6,577.14	.00	22.86	99.7%
01022400	590011	UTILITIES-HEAT	3,650	0	3,650	2,241.52	.00	1,408.48	61.4%
01022400	590012	UTILITES-ELECTR	7,200	0	7,200	4,351.08	.00	2,848.92	60.4%
01022400	590013	UTILITIES-WATER	939	0	939	521.28	.00	417.72	55.5%
TOTAL ANIMAL CONTROL			155,127	0	155,127	125,697.50	1,353.31	28,076.19	81.9%
TOTAL EXPENSES			155,127	0	155,127	125,697.50	1,353.31	28,076.19	
01022600 EMERGENCY MEDICAL SERVICES									
01022600	501101	SALARIES-FT/PER	727,440	-123,204	604,236	447,427.26	.00	156,808.74	74.0%
01022600	501104	SALARIES-VACATI	473,540	112,500	586,040	498,395.44	.00	87,644.56	85.0%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 11
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022600 EMERGENCY MEDICAL SERVICES									
01022600	501105	SALARIES-OVERTI	40,000	10,704	50,704	41,435.36	.00	9,268.64	81.7%
01022600	501888	UNIFORM ALLOWAN	15,000	0	15,000	3,403.00	6,267.00	5,330.00	64.5%
01022600	522202	SERVICES & FEES	146,920	0	146,920	129,521.37	.00	17,398.63	88.2%
01022600	522203	SERVICES & FEES	100,300	0	100,300	74,265.79	319.65	25,714.56	74.4%
01022600	522205	PROGRAM EXPENSE	3,500	0	3,500	154.99	3,267.94	77.07	97.8%
01022600	534401	MATERIALS & SUP	2,000	0	2,000	999.99	74.02	925.99	53.7%
01022600	534402	PROGRAM SUPPLIE	79,000	0	79,000	52,837.71	9,007.68	17,154.61	78.3%
01022600	534403	MATERIALS & SUP	400	0	400	263.11	44.52	92.37	76.9%
01022600	545503	COMMUNICATIONS-	3,000	0	3,000	1,555.75	993.00	451.25	85.0%
01022600	556601	PROFESSIONAL DE	12,250	0	12,250	5,772.19	650.00	5,827.81	52.4%
01022600	556603	PROFESSIONAL DE	9,170	0	9,170	8,351.51	.00	818.49	91.1%
01022600	578801	MNTNCE/REPAIR S	7,820	0	7,820	2,132.00	386.08	5,301.92	32.2%
01022600	578802	MNTNCE/REP-EQUI	6,000	0	6,000	2,272.03	1,418.20	2,309.77	61.5%
01022600	578804	MNTNCE/REP-REFU	846	0	846	775.39	70.49	.12	100.0%
01022600	581888	CAPITAL OUTLAY	109,950	0	109,950	107,067.32	.00	2,882.68	97.4%
01022600	589901	RENTALS-ANNUAL	600	0	600	307.90	99.98	192.12	68.0%
01022600	590011	UTILITIES-HEAT	6,100	0	6,100	3,740.56	.00	2,359.44	61.3%
01022600	590012	UTILITIES-ELECT	14,000	0	14,000	7,383.23	.00	6,616.77	52.7%
01022600	590013	UTILITIES-WATER	1,610	0	1,610	882.41	.00	727.59	54.8%
01022600	590014	UTILITIES-TELEP	4,500	0	4,500	3,749.10	.00	750.90	83.3%
TOTAL EMERGENCY MEDICAL SERVICES			1,763,946	0	1,763,946	1,392,693.41	22,598.56	348,654.03	80.2%
TOTAL EXPENSES			1,763,946	0	1,763,946	1,392,693.41	22,598.56	348,654.03	
01022800 FIRE MARSHAL									
01022800	501101	SALARIES-FT/PER	331,473	26,420	357,893	290,420.67	.00	67,472.33	81.1%
01022800	501102	SALARIES-PT/PER	33,507	0	33,507	16,703.95	.00	16,803.05	49.9%
01022800	501103	SALARIES-SEASON	0	0	0	9,044.70	.00	-9,044.70	100.0%
01022800	501105	SALARIES-OVERTI	15,000	0	15,000	18,957.36	.00	-3,957.36	126.4%
01022800	501122	CERTIFICATION S	2,250	0	2,250	.00	.00	2,250.00	.0%
01022800	501887	UNIFORM CLEANIN	100	0	100	.00	.00	100.00	.0%
01022800	501888	UNIFORM ALLOWAN	3,000	0	3,000	1,405.00	.00	1,595.00	46.8%
01022800	522203	SERVICES & FEES	400	0	400	.00	.00	400.00	.0%
01022800	522205	PROGRAM EXPENSE	350	0	350	.00	303.04	46.96	86.6%
01022800	534401	MATERIALS & SUP	750	0	750	439.27	7.00	303.73	59.5%
01022800	534402	PROGRAM SUPPLIE	800	0	800	155.00	.00	645.00	19.4%
01022800	556601	PROFESSIONAL DE	2,000	-1,350	650	650.00	.00	.00	100.0%
01022800	556602	PROFESSIONAL DE	1,900	0	1,900	1,732.00	.00	168.00	91.2%
01022800	556604	PROFESSIONAL DE	2,700	0	2,700	2,028.20	627.40	44.40	98.4%
01022800	578802	MNTNCE/REP-EQUI	1,200	-1,050	150	42.50	.00	107.50	28.3%
01022800	581888	CAPITAL OUTLAY	0	2,400	2,400	.00	2,400.00	.00	100.0%

05/11/2023 09:49
 1789dmartin

**TOWN OF TRUMBULL
 YEAR-TO-DATE BUDGET REPORT**
**P 12
 glytdbud**
FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022800 FIRE MARSHAL							
TOTAL FIRE MARSHAL	395,430	26,420	421,850	341,578.65	3,337.44	76,933.91	81.8%
TOTAL EXPENSES	395,430	26,420	421,850	341,578.65	3,337.44	76,933.91	
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016 UTILITIES-FIRE	1,581,206	0	1,581,206	1,297,718.61	.00	283,487.39	82.1%
TOTAL FIRE MARSHAL-FIRE HYDRANTS	1,581,206	0	1,581,206	1,297,718.61	.00	283,487.39	82.1%
TOTAL EXPENSES	1,581,206	0	1,581,206	1,297,718.61	.00	283,487.39	
01023200 BUILDING OFFICIAL							
01023200 501101 SALARIES-FT/PER	398,579	0	398,579	290,553.07	.00	108,025.93	72.9%
01023200 501103 SALARIES-SEASON	0	0	0	42,564.94	.00	-42,564.94	100.0%
01023200 501105 SALARIES-OVERTI	8,000	0	8,000	19,685.84	.00	-11,685.84	246.1%
01023200 501106 SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01023200 501888 UNIFORM ALLOWAN	500	0	500	275.00	.00	225.00	55.0%
01023200 522202 SERVICES & FEES	0	19,110	19,110	19,110.00	.00	.00	100.0%
01023200 522204 SERVICES & FEES	175	37,474	37,649	32,529.00	.00	5,120.00	86.4%
01023200 534401 MATERIALS & SUP	1,804	0	1,804	712.64	26.00	1,065.36	40.9%
01023200 545501 COMMUNICATIONS-	75	0	75	.00	.00	75.00	.0%
01023200 556601 PROFESSIONAL DE	600	0	600	549.00	.00	51.00	91.5%
01023200 556602 PROFESSIONAL DE	300	0	300	120.00	.00	180.00	40.0%
01023200 556604 PROFESSIONAL DE	1,500	0	1,500	1,174.50	.00	325.50	78.3%
TOTAL BUILDING OFFICIAL	412,033	56,584	468,617	407,773.99	26.00	60,817.01	87.0%
TOTAL EXPENSES	412,033	56,584	468,617	407,773.99	26.00	60,817.01	
01023400 EMERGENCY MANAGEMENT							
01023400 501102 SALARIES-PT/PER	44,120	0	44,120	38,254.63	.00	5,865.37	86.7%
01023400 501105 SALARIES-OVERTI	18,289	0	18,289	8,236.39	.00	10,052.61	45.0%
01023400 501888 UNIFORM ALLOWAN	1,000	0	1,000	365.90	.00	634.10	36.6%
01023400 534402 PROGRAM SUPPLIE	2,500	0	2,500	910.92	215.38	1,373.70	45.1%
01023400 556603 PROFESSIONAL DE	1,600	0	1,600	-628.75	.00	2,228.75	-39.3%
01023400 578801 MNTNCE/REPAIR S	35,427	0	35,427	16,600.27	.00	18,826.73	46.9%
01023400 578802 MNTNCE/REP-EQUI	14,000	0	14,000	.00	559.00	13,441.00	4.0%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 13
glytdbud

FOR 2023 99

01023400 EMERGENCY MANAGEMENT	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01023400 581888 CAPITAL OUTLAY	6,000	0	6,000	2,399.98	.00	3,600.02	40.0%
01023400 590014 UTILITIES-TELEP	825	0	825	410.30	.00	414.70	49.7%
TOTAL EMERGENCY MANAGEMENT	123,761	0	123,761	66,549.64	774.38	56,436.98	54.4%
TOTAL EXPENSES	123,761	0	123,761	66,549.64	774.38	56,436.98	
01030000 PUBLIC WORKS DIRECTOR							
01030000 501101 SALARIES-FT/PER	321,470	0	321,470	271,943.96	.00	49,526.04	84.6%
01030000 501105 SALARIES-OVERTI	500	0	500	1,483.43	.00	-983.43	296.7%
01030000 501106 SALARIES-LONGEV	0	0	0	500.00	.00	-500.00	100.0%
01030000 501888 UNIFORM ALLOWAN	0	0	0	100.00	.00	-100.00	100.0%
01030000 556601 PROFESSIONAL DE	2,000	0	2,000	60.00	.00	1,940.00	3.0%
01030000 556602 PROFESSIONAL DE	295	0	295	286.25	.00	8.75	97.0%
01030000 567704 TRANSPORTATION-	250	0	250	.00	.00	250.00	.0%
01030000 590014 UTILITIES-TELEP	480	0	480	399.90	.00	80.10	83.3%
TOTAL PUBLIC WORKS DIRECTOR	324,995	0	324,995	274,773.54	.00	50,221.46	84.5%
TOTAL EXPENSES	324,995	0	324,995	274,773.54	.00	50,221.46	
01030025 PUBLIC WORKS -STREET LIGHTS							
01030025 590015 UTILITIES-STREE	330,000	0	330,000	230,312.47	.00	99,687.53	69.8%
TOTAL PUBLIC WORKS -STREET LIGHTS	330,000	0	330,000	230,312.47	.00	99,687.53	69.8%
TOTAL EXPENSES	330,000	0	330,000	230,312.47	.00	99,687.53	
01030100 PUBLIC WORKS - HIGHWAY							
01030100 501101 SALARIES-FT/PER	2,255,625	0	2,255,625	1,761,498.13	.00	494,126.87	78.1%
01030100 501102 SALARIES-PT/PER	32,688	0	32,688	27,739.67	.00	4,948.33	84.9%
01030100 501103 SALARIES-SEASON	10,200	0	10,200	.00	.00	10,200.00	.0%
01030100 501105 SALARIES-OVERTI	78,000	0	78,000	84,028.27	.00	-6,028.27	107.7%
01030100 501106 SALARIES-LONGEV	2,000	0	2,000	2,000.00	.00	.00	100.0%
01030100 501888 UNIFORM ALLOWAN	26,885	0	26,885	17,988.30	7,000.00	1,896.70	92.9%
01030100 522203 SERVICES & FEES	11,382	0	11,382	5,829.75	29.00	5,523.25	51.5%
01030100 534401 MATERIALS & SUP	3,135	0	3,135	2,086.61	.00	1,048.39	66.6%
01030100 534402 PROGRAM SUPPLIE	230,000	0	230,000	122,556.78	24,339.58	83,103.64	63.9%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 14
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030100 PUBLIC WORKS - HIGHWAY									
01030100	534403	MATERIALS & SUP	1,500	0	1,500	.00	.00	1,500.00	.0%
01030100	556601	PROFESSIONAL DE	4,000	0	4,000	.00	.00	4,000.00	.0%
01030100	578801	MNTNCE/REPAIR S	3,422	0	3,422	2,382.07	511.85	528.08	84.6%
01030100	578803	MNTNCE/REP-PROG	49,500	0	49,500	25,533.54	11,290.00	12,676.46	74.4%
01030100	578804	MNTNCE/REP-REFU	7,007	0	7,007	6,423.34	584.06	-.40	100.0%
01030100	581888	CAPITAL OUTLAY	59,994	0	59,994	44,413.43	12,928.72	2,651.85	95.6%
01030100	589901	RENTALS-ANNUAL	6,960	0	6,960	5,201.67	1,030.00	728.33	89.5%
01030100	589902	RENTALS-OCCASIO	24,875	0	24,875	21,112.10	600.00	3,162.90	87.3%
01030100	590011	UTILITIES-HEAT	40,000	0	40,000	28,574.70	.00	11,425.30	71.4%
01030100	590012	UTILITIES-ELECT	81,150	0	81,150	46,321.37	.00	34,828.63	57.1%
01030100	590013	UTILITIES-WATER	6,800	0	6,800	4,036.50	.00	2,763.50	59.4%
01030100	590014	UTILITIES-TELEP	7,247	0	7,247	6,034.37	.00	1,212.63	83.3%
TOTAL PUBLIC WORKS - HIGHWAY			2,942,370	0	2,942,370	2,213,760.60	58,313.21	670,296.19	77.2%
TOTAL EXPENSES			2,942,370	0	2,942,370	2,213,760.60	58,313.21	670,296.19	
01030101 HW-SNOW REMOVAL									
01030101	501105	SALARIES-OVERTI	135,000	0	135,000	29,326.77	.00	105,673.23	21.7%
01030101	534402	PROGRAM SUPPLIE	365,000	0	365,000	356,672.34	7,930.38	397.28	99.9%
TOTAL HW-SNOW REMOVAL			500,000	0	500,000	385,999.11	7,930.38	106,070.51	78.8%
TOTAL EXPENSES			500,000	0	500,000	385,999.11	7,930.38	106,070.51	
01030200 PUBLIC WORKS - BLD MAINTENANCE									
01030200	501101	SALARIES-FI/PER	487,454	0	487,454	402,325.31	.00	85,128.69	82.5%
01030200	501103	SALARIES-SEASON	4,800	0	4,800	.00	.00	4,800.00	.0%
01030200	501105	SALARIES-OVERTI	8,000	0	8,000	9,135.14	.00	-1,135.14	114.2%
01030200	501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01030200	501888	UNIFORM ALLOWAN	1,500	0	1,500	1,024.47	.00	475.53	68.3%
01030200	522203	SERVICES & FEES	170,000	0	170,000	108,351.05	26,994.47	34,654.48	79.6%
01030200	522204	SERVICES & FEES	10,100	0	10,100	9,276.00	.00	824.00	91.8%
01030200	534402	PROGRAM SUPPLIE	7,000	0	7,000	5,561.24	.00	1,438.76	79.4%
01030200	578801	MNTNCE/REPAIR S	28,450	0	28,450	26,164.10	2,083.14	202.76	99.3%
01030200	578802	MNTNCE/REP-EQUI	191,550	0	191,550	217,615.24	25,907.75	-51,972.99	127.1%
01030200	581888	CAPITAL OUTLAY	10,000	0	10,000	26,717.38	.00	-16,717.38	267.2%
01030200	589902	RENTALS-OCCASIO	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200	590017	SEWER FEES	178,200	0	178,200	186,408.95	.00	-8,208.95	104.6%
TOTAL PUBLIC WORKS - BLD MAINTENANCE			1,098,643	0	1,098,643	993,003.88	54,985.36	50,653.76	95.4%
TOTAL EXPENSES			1,098,643	0	1,098,643	993,003.88	54,985.36	50,653.76	

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 15
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030300 FLEET MAINTENANCE									
01030300 FLEET MAINTENANCE									
01030300	501101	SALARIES-FT/PER	468,843	0	468,843	389,038.34	.00	79,804.66	83.0%
01030300	501105	SALARIES-OVERTI	9,320	0	9,320	3,886.11	.00	5,433.89	41.7%
01030300	501106	SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01030300	501888	UNIFORM ALLOWAN	4,925	0	4,925	1,314.61	.00	3,610.39	26.7%
01030300	567701	TRANSPORTATION-	506,300	0	506,300	390,180.80	23,719.67	92,399.53	81.8%
01030300	567702	TRANSPORTATION-	290,000	0	290,000	240,645.30	32,222.77	17,131.93	94.1%
01030300	578801	MNTNCE/REPAIR S	9,820	0	9,820	5,821.00	.00	3,999.00	59.3%
TOTAL FLEET MAINTENANCE			1,289,708	0	1,289,708	1,031,386.16	55,942.44	202,379.40	84.3%
TOTAL EXPENSES			1,289,708	0	1,289,708	1,031,386.16	55,942.44	202,379.40	
01030400 RECYCLING CENTER									
01030400	501101	SALARIES-FT/PER	143,083	0	143,083	121,375.90	.00	21,707.10	84.8%
01030400	501105	SALARIES-OVERTI	33,850	0	33,850	27,414.72	.00	6,435.28	81.0%
01030400	501888	UNIFORM ALLOWAN	575	0	575	400.00	.00	175.00	69.6%
01030400	522204	SERVICES & FEES	2,450,206	0	2,450,206	1,801,833.70	644,681.28	3,691.02	99.8%
01030400	522207	SPECIAL CONTRAC	72,200	0	72,200	19,120.10	50,078.11	3,001.79	95.8%
01030400	534402	PROGRAM SUPPLIE	3,750	0	3,750	3,652.33	15.00	82.67	97.8%
01030400	581886	HAZARDOUS WASTE	17,707	31,573	49,280	47,575.95	.00	1,704.05	96.5%
TOTAL RECYCLING CENTER			2,721,371	31,573	2,752,944	2,021,372.70	694,774.39	36,796.91	98.7%
TOTAL EXPENSES			2,721,371	31,573	2,752,944	2,021,372.70	694,774.39	36,796.91	
01030500 TOWN ENGINEER									
01030500	501101	SALARIES-FT/PER	630,605	0	630,605	533,621.85	.00	96,983.15	84.6%
01030500	501103	SALARIES-SEASON	5,120	0	5,120	4,988.00	.00	132.00	97.4%
01030500	501105	SALARIES-OVERTI	6,500	0	6,500	2,414.54	.00	4,085.46	37.1%
01030500	501106	SALARIES-LONGEV	425	0	425	750.00	.00	-325.00	176.5%
01030500	501888	UNIFORM ALLOWAN	1,400	0	1,400	350.99	.00	1,049.01	25.1%
01030500	522202	SERVICES & FEES	33,000	0	33,000	13,080.00	7,190.00	12,730.00	61.4%
01030500	522203	SERVICES & FEES	11,320	0	11,320	7,840.00	.00	3,480.00	69.3%
01030500	522204	SERVICES & FEES	20,630	0	20,630	22,675.31	217.70	-2,263.01	111.0%
01030500	534401	MATERIALS & SUP	2,800	0	2,800	926.04	59.00	1,814.96	35.2%
01030500	534402	PROGRAM SUPPLIE	5,500	0	5,500	142.30	.00	5,357.70	2.6%

05/11/2023 09:49
 1789dmartin

**TOWN OF TRUMBULL
 YEAR-TO-DATE BUDGET REPORT**

 P 16
 glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030500 TOWN ENGINEER									
01030500	545501	COMMUNICATIONS-	600	0	600	1,054.92	.00	-454.92	175.8%
01030500	556601	PROFESSIONAL DE	700	0	700	80.00	.00	620.00	11.4%
01030500	556602	PROFESSIONAL DE	1,405	0	1,405	855.00	.00	550.00	60.9%
01030500	578802	MNTNCE/REP-EQUI	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL TOWN ENGINEER			721,505	0	721,505	588,778.95	7,466.70	125,259.35	82.6%
TOTAL EXPENSES			721,505	0	721,505	588,778.95	7,466.70	125,259.35	
01040000 HEALTH DEPARTMENT									
01040000	501101	SALARIES-FT/PER	402,235	0	402,235	273,205.42	.00	129,029.58	67.9%
01040000	501102	SALARIES-PT/PER	29,084	0	29,084	21,149.39	.00	7,934.61	72.7%
01040000	501103	SALARIES-SEASON	0	0	0	13,585.00	.00	-13,585.00	100.0%
01040000	501105	SALARIES-OVERTI	3,000	0	3,000	2,630.12	.00	369.88	87.7%
01040000	501888	UNIFORM ALLOWAN	500	2,000	2,500	310.75	.00	2,189.25	12.4%
01040000	522201	SERVICES & FEES	600	0	600	480.00	.00	120.00	80.0%
01040000	522202	SERVICES & FEES	4,000	0	4,000	.00	.00	4,000.00	.0%
01040000	522204	SERVICES & FEES	12,875	-2,000	10,875	8,688.50	25.00	2,161.50	80.1%
01040000	534401	MATERIALS & SUP	4,500	0	4,500	2,122.94	993.50	1,383.56	69.3%
01040000	534402	PROGRAM SUPPLIE	5,500	0	5,500	4,291.82	840.56	367.62	93.3%
01040000	534404	PUBLIC IMMUNIZA	40,500	0	40,500	38,468.27	622.85	1,408.88	96.5%
01040000	545504	COMMUNICATIONS-	200	0	200	164.65	.00	35.35	82.3%
01040000	556601	PROFESSIONAL DE	2,800	0	2,800	2,441.44	.00	358.56	87.2%
01040000	556605	PROFESSIONAL DE	479	0	479	39.82	.00	439.18	8.3%
01040000	567703	TRANSPORTATION-	1,700	0	1,700	951.91	.00	748.09	56.0%
01040000	578802	MNTNCE/REP-EQUI	2,652	0	2,652	1,764.00	588.00	300.00	88.7%
01040000	590011	UTILITIES-HEAT	1,600	0	1,600	1,191.34	.00	408.66	74.5%
01040000	590012	UTILITES-ELECTR	5,200	0	5,200	2,739.06	.00	2,460.94	52.7%
01040000	590013	UTILITIES-WATER	980	0	980	769.87	.00	210.13	78.6%
TOTAL HEALTH DEPARTMENT			518,405	0	518,405	374,994.30	3,069.91	140,340.79	72.9%
TOTAL EXPENSES			518,405	0	518,405	374,994.30	3,069.91	140,340.79	
01040200 VITAL STATISTICS									
01040200	522205	PROGRAM EXPENSE	400	0	400	768.00	.00	-368.00	192.0%
01040200	578803	MNTNCE/REP-PROG	800	0	800	440.00	.00	360.00	55.0%
TOTAL VITAL STATISTICS			1,200	0	1,200	1,208.00	.00	-8.00	100.7%
TOTAL EXPENSES			1,200	0	1,200	1,208.00	.00	-8.00	
01040400 NURSING - SENIORS									

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 17
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01040400 NURSING - SENIORS									
01040400	501102	SALARIES-PT/PER	36,798	0	36,798	19,045.13	.00	17,752.87	51.8%
01040400	522205	PROGRAM EXPENSE	150	0	150	44.62	.00	105.38	29.7%
01040400	534402	PROGRAM SUPPLIE	275	0	275	.00	49.99	225.01	18.2%
01040400	556601	PROFESSIONAL DE	100	0	100	69.00	.00	31.00	69.0%
01040400	556602	PROFESSIONAL DE	315	0	315	174.00	.00	141.00	55.2%
01040400	567703	TRANSPORTATION-	220	0	220	50.00	.00	170.00	22.7%
TOTAL NURSING - SENIORS			37,858	0	37,858	19,382.75	49.99	18,425.26	51.3%
TOTAL EXPENSES			37,858	0	37,858	19,382.75	49.99	18,425.26	
01050000 SOCIAL SERVICES									
01050000	501101	SALARIES-FT/PER	72,042	0	72,042	60,965.28	.00	11,076.72	84.6%
01050000	501102	SALARIES-PT/PER	52,407	0	52,407	32,160.20	.00	20,246.80	61.4%
01050000	501103	SALARIES-SEASON	0	0	0	360.00	.00	-360.00	100.0%
01050000	501105	SALARIES-OVERTI	1,900	0	1,900	1,500.40	.00	399.60	79.0%
01050000	501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01050000	522204	SERVICES & FEES	2,400	0	2,400	2,000.00	400.00	.00	100.0%
01050000	522205	PROGRAM EXPENSE	600	0	600	509.44	69.78	20.78	96.5%
01050000	534401	MATERIALS & SUP	750	0	750	744.07	.00	5.93	99.2%
01050000	556601	PROFESSIONAL DE	350	0	350	125.00	.00	225.00	35.7%
01050000	556602	PROFESSIONAL DE	580	0	580	396.00	.00	184.00	68.3%
01050000	567703	TRANSPORTATION-	145	0	145	78.66	.00	66.34	54.2%
01050000	578801	MNTNCE/REPAIR S	80	0	80	6.18	.00	73.82	7.7%
TOTAL SOCIAL SERVICES			131,679	0	131,679	99,270.23	469.78	31,938.99	75.7%
TOTAL EXPENSES			131,679	0	131,679	99,270.23	469.78	31,938.99	
01050200 MARY SHERLACH COUNSELING CTR									
01050200	501101	SALARIES-FT/PER	333,555	0	333,555	268,180.02	.00	65,374.98	80.4%
01050200	501102	SALARIES-PT/PER	36,289	0	36,289	30,249.89	.00	6,039.11	83.4%
01050200	501105	SALARIES-OVERTI	0	0	0	32.83	.00	-32.83	100.0%
01050200	501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01050200	522202	SERVICES & FEES	4,600	0	4,600	6,695.15	.00	-2,095.15	145.5%
01050200	534401	MATERIALS & SUP	1,447	0	1,447	647.58	.00	799.42	44.8%
01050200	534402	PROGRAM SUPPLIE	724	0	724	203.22	.00	520.78	28.1%
01050200	545503	COMMUNICATIONS-	300	0	300	.00	.00	300.00	.0%
01050200	556602	PROFESSIONAL DE	999	0	999	515.00	.00	484.00	51.6%

05/11/2023 09:49
 1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT
P 18
glytdbud
FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050200 MARY SHERLACH COUNSELING CTR									
01050200	567703	TRANSPORTATION-	1,300	0	1,300	1,384.33	.00	-84.33	106.5%
01050200	578801	MNTNCE/REPAIR S	2,629	0	2,629	2,040.65	128.00	460.35	82.5%
01050200	590011	UTILITIES-HEAT	1,750	0	1,750	2,452.08	.00	-702.08	140.1%
01050200	590012	UTILITIES-ELECTR	3,850	0	3,850	2,057.91	.00	1,792.09	53.5%
01050200	590013	UTILITIES-WATER	273	0	273	170.08	.00	102.92	62.3%
TOTAL MARY SHERLACH COUNSELING CTR			388,141	0	388,141	315,053.74	128.00	72,959.26	81.2%
TOTAL EXPENSES			388,141	0	388,141	315,053.74	128.00	72,959.26	
01050600 SENIOR CITIZENS' SERVICES									
01050600	501101	SALARIES-FT/PER	148,976	0	148,976	100,224.81	.00	48,751.19	67.3%
01050600	501102	SALARIES-PT/PER	101,197	0	101,197	83,308.34	.00	17,888.66	82.3%
01050600	501103	SALARIES-SEASON	0	0	0	6,066.00	.00	-6,066.00	100.0%
01050600	501105	SALARIES-OVERTI	600	0	600	385.32	.00	214.68	64.2%
01050600	522201	SERVICES & FEES	660	0	660	480.00	.00	180.00	72.7%
01050600	522203	SERVICES & FEES	640	0	640	537.05	.00	102.95	83.9%
01050600	522205	PROGRAM EXPENSE	55,000	0	55,000	53,199.65	.00	1,800.35	96.7%
01050600	534401	MATERIALS & SUP	2,000	0	2,000	1,969.89	1.89	28.22	98.6%
01050600	534403	MATERIALS & SUP	1,250	0	1,250	1,121.39	.00	128.61	89.7%
01050600	545501	COMMUNICATIONS-	500	0	500	.00	.00	500.00	.0%
01050600	545504	COMMUNICATIONS-	1,200	0	1,200	1,251.88	.00	-51.88	104.3%
01050600	556601	PROFESSIONAL DE	500	0	500	.00	.00	500.00	.0%
01050600	556602	PROFESSIONAL DE	480	0	480	195.00	.00	285.00	40.6%
01050600	567703	TRANSPORTATION-	350	0	350	280.61	.00	69.39	80.2%
01050600	578801	MNTNCE/REPAIR S	7,178	0	7,178	5,905.53	1,826.33	-553.86	107.7%
01050600	578802	MNTNCE/REP-EQUI	500	0	500	316.59	.00	183.41	63.3%
01050600	578804	MNTNCE/REP-REFU	1,809	0	1,809	1,658.58	150.78	-.36	100.0%
01050600	581888	CAPITAL OUTLAY	2,715	0	2,715	2,714.50	.00	.50	100.0%
01050600	590011	UTILITIES-HEAT	10,800	0	10,800	8,977.16	.00	1,822.84	83.1%
01050600	590012	UTILITIES-ELECT	16,250	0	16,250	9,795.55	.00	6,454.45	60.3%
01050600	590013	UTILITIES-WATER	1,850	0	1,850	1,196.03	.00	653.97	64.7%
01050600	590014	UTILITIES-TELEP	1,368	0	1,368	1,379.20	.00	-11.20	100.8%
TOTAL SENIOR CITIZENS' SERVICES			355,823	0	355,823	280,963.08	1,979.00	72,880.92	79.5%
TOTAL EXPENSES			355,823	0	355,823	280,963.08	1,979.00	72,880.92	
01060000 EDUCATION									
01060000	511152	FRINGE BENEFITS	0	0	0	206,854.86	.00	-206,854.86	100.0%

05/11/2023 09:49
1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 19
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060000 EDUCATION									
01060000	522204	SERVICES & FEES	110,000	0	110,000	72,659.36	.00	37,340.64	66.1%
01060000	522205	BOE - PROGRAM E	115,915,558	0	115,915,558	91,703,387.79	.00	24,212,170.21	79.1%
01060000	567703	TRANSPORTATION-	969,048	0	969,048	739,945.97	.00	229,102.03	76.4%
01060000	589901	RENTALS-ANNUAL	165,500	0	165,500	66,939.33	.00	98,560.67	40.4%
01060000	595888	INTEREST ON G/O	1,489,630	0	1,489,630	1,475,705.12	.00	13,924.88	99.1%
01060000	597888	PRINCIPAL-G/OBL	4,662,251	0	4,662,251	4,662,251.00	.00	.00	100.0%
TOTAL EDUCATION			123,311,987	0	123,311,987	98,927,743.43	.00	24,384,243.57	80.2%
TOTAL EXPENSES			123,311,987	0	123,311,987	98,927,743.43	.00	24,384,243.57	
01060200 SCHOOL NURSES									
01060200	501101	SALARIES-FT/PER	961,947	0	961,947	769,434.74	.00	192,512.26	80.0%
01060200	501104	SALARIES-VACATI	21,600	0	21,600	19,713.00	.00	1,887.00	91.3%
01060200	501106	SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01060200	534401	MATERIALS & SUP	1,000	0	1,000	764.72	87.45	147.83	85.2%
01060200	534402	PROGRAM SUPPLIE	1,600	0	1,600	1,042.57	503.76	53.67	96.6%
01060200	545503	COMMUNICATIONS-	250	0	250	68.00	.00	182.00	27.2%
01060200	545504	COMMUNICATIONS-	59	0	59	.00	.00	59.00	.0%
01060200	556601	PROFESSIONAL DE	3,789	0	3,789	1,622.86	168.73	1,997.41	47.3%
01060200	556602	PROFESSIONAL DE	1,791	0	1,791	832.00	.00	959.00	46.5%
01060200	567703	TRANSPORTATION-	1,000	0	1,000	376.41	.00	623.59	37.6%
01060200	578801	MNTNCE/REPAIR S	1,572	0	1,572	1,197.00	177.00	198.00	87.4%
01060200	581888	CAPITAL OUTLAY	10,000	0	10,000	1,341.23	.00	8,658.77	13.4%
01060200	590014	UTILITIES-TELEP	480	0	480	399.90	.00	80.10	83.3%
TOTAL SCHOOL NURSES			1,005,513	0	1,005,513	797,217.43	936.94	207,358.63	79.4%
TOTAL EXPENSES			1,005,513	0	1,005,513	797,217.43	936.94	207,358.63	
01060400 NON PUBLIC SCHOOL									
01060400	501101	SALARIES-FT/PER	370,716	0	370,716	292,466.54	.00	78,249.46	78.9%
01060400	501104	SALARIES-VACATI	4,000	0	4,000	13.50	.00	3,986.50	.3%
01060400	534402	PROGRAM SUPPLIE	500	0	500	62.97	230.89	206.14	58.8%
01060400	556601	PROFESSIONAL DE	1,496	0	1,496	424.40	128.28	943.32	36.9%
01060400	556602	PROFESSIONAL DE	550	0	550	220.00	.00	330.00	40.0%
TOTAL NON PUBLIC SCHOOL			377,262	0	377,262	293,187.41	359.17	83,715.42	77.8%
TOTAL EXPENSES			377,262	0	377,262	293,187.41	359.17	83,715.42	
01060600 TRUMBULL BUSINESS-ED INITIATIV									
01060600	522204	SERVICES & FEES	5,900	0	5,900	.00	.00	5,900.00	.0%

05/11/2023 09:49
 1789dmartin

TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT
P 20
glytdbud
FOR 2023 99

01060600 TRUMBULL BUSINESS-ED INITIATIV	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060600 534401 MATERIALS & SUP	950	0	950	.00	.00	950.00	.0%
01060600 534402 PROGRAM SUPPLIE	850	0	850	.00	.00	850.00	.0%
01060600 567703 TRANSPORTATION-	3,100	0	3,100	1,839.99	1,260.01	.00	100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV	10,800	0	10,800	1,839.99	1,260.01	7,700.00	28.7%
TOTAL EXPENSES	10,800	0	10,800	1,839.99	1,260.01	7,700.00	
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800 522202 SERVICES & FEES	35,000	0	35,000	11,963.98	.00	23,036.02	34.2%
01060800 522205 PROGRAM EXPENSE	55,000	0	55,000	29,264.88	.00	25,735.12	53.2%
01060800 534401 MATERIALS & SUP	750	0	750	.00	.00	750.00	.0%
01060800 534402 PROGRAM SUPPLIE	8,855	0	8,855	3,769.19	.00	5,085.81	42.6%
01060800 545502 COMMUNICATIONS-	1,000	0	1,000	.00	.00	1,000.00	.0%
01060800 556601 PROFESSIONAL DE	250	0	250	.00	.00	250.00	.0%
01060800 581888 CAPITAL OUTLAY	5,299	0	5,299	4,528.89	.00	770.11	85.5%
01060800 590014 UTILITIES-TELEP	480	0	480	399.90	.00	80.10	83.3%
TOTAL TRUMBULL COMMUNITY TELEVISION	106,634	0	106,634	49,926.84	.00	56,707.16	46.8%
TOTAL EXPENSES	106,634	0	106,634	49,926.84	.00	56,707.16	
01070000 LIBRARIES							
01070000 501101 SALARIES-FT/PER	950,703	0	950,703	587,678.49	.00	363,024.51	61.8%
01070000 501102 SALARIES-PT/PER	445,107	0	445,107	340,901.33	.00	104,205.67	76.6%
01070000 501105 SALARIES-OVERTI	33,770	0	33,770	28,002.34	.00	5,767.66	82.9%
01070000 501106 SALARIES-LONGEV	1,425	0	1,425	925.00	.00	500.00	64.9%
01070000 522201 SERVICES & FEES	720	0	720	420.00	.00	300.00	58.3%
01070000 522205 PROGRAM EXPENSE	17,000	0	17,000	14,403.50	.00	2,596.50	84.7%
01070000 534401 MATERIALS & SUP	20,091	0	20,091	17,901.66	1,360.31	829.03	95.9%
01070000 534402 PROGRAM SUPPLIE	170,000	0	170,000	162,949.25	5,098.31	1,952.44	98.9%
01070000 545504 COMMUNICATIONS-	241	0	241	8.00	.00	233.00	3.3%
01070000 578801 MNTNCE/REPAIR S	774	0	774	640.00	128.00	6.00	99.2%
01070000 578802 MNTNCE/REP-EQUI	43,214	0	43,214	42,153.30	.00	1,060.70	97.5%
01070000 578803 MNTNCE/REP-PROG	3,860	0	3,860	1,421.48	.00	2,438.52	36.8%
01070000 578804 MNTNCE/REP-REFU	3,321	0	3,321	3,043.92	276.72	.36	100.0%
01070000 589901 RENTALS-ANNUAL	38,126	0	38,126	37,337.14	550.00	238.86	99.4%
01070000 590011 UTILITIES-HEAT	20,500	0	20,500	19,939.64	.00	560.36	97.3%
01070000 590012 UTILITIES-ELECT	57,000	0	57,000	30,867.11	.00	26,132.89	54.2%
01070000 590013 UTILITIES-WATER	2,700	0	2,700	1,525.02	.00	1,174.98	56.5%

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TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

P 21
glytdbud

FOR 2023 99

01070000 LIBRARIES	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL LIBRARIES	1,808,552	0	1,808,552	1,290,117.18	7,413.34	511,021.48	71.7%
TOTAL EXPENSES	1,808,552	0	1,808,552	1,290,117.18	7,413.34	511,021.48	
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EXPENSE	20,000	0	20,000	14,110.60	2,305.00	3,584.40	82.1%
TOTAL PUBLIC EVENTS	20,000	0	20,000	14,110.60	2,305.00	3,584.40	82.1%
TOTAL EXPENSES	20,000	0	20,000	14,110.60	2,305.00	3,584.40	
01080300 TRUMBULL DAY							
01080300 522205 PROGRAM EXPENSE	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL TRUMBULL DAY	10,000	0	10,000	.00	.00	10,000.00	.0%
TOTAL EXPENSES	10,000	0	10,000	.00	.00	10,000.00	
01080600 PARKS							
01080600 501101 SALARIES-FT/PER	1,364,167	0	1,364,167	1,101,641.48	.00	262,525.52	80.8%
01080600 501102 SALARIES-PT/PER	87,424	0	87,424	50,416.63	.00	37,007.37	57.7%
01080600 501103 SALARIES-SEASON	636,500	0	636,500	504,751.23	.00	131,748.77	79.3%
01080600 501105 SALARIES-OVERTI	45,500	0	45,500	24,662.14	.00	20,837.86	54.2%
01080600 501106 SALARIES-LONGEV	925	0	925	425.00	.00	500.00	45.9%
01080600 501120 AED ANNUAL STIP	400	0	400	400.00	.00	.00	100.0%
01080600 501888 UNIFORM ALLOWAN	10,000	0	10,000	6,346.41	.00	3,653.59	63.5%
01080600 522201 SERVICES & FEES	1,920	0	1,920	120.00	.00	1,800.00	6.3%
01080600 522203 SERVICES & FEES	367,500	0	367,500	306,415.02	52,499.98	8,585.00	97.7%
01080600 522204 SERVICES & FEES	6,600	0	6,600	7,145.00	.00	-545.00	108.3%
01080600 522205 PROGRAM EXPENSE	147,700	0	147,700	159,957.35	4,502.30	-16,759.65	111.3%
01080600 522205 YOUTH PROGRAM EX	11,000	0	11,000	16,099.15	.00	-5,099.15	146.4%
01080600 534401 MATERIALS & SUP	4,800	0	4,800	4,130.98	110.59	558.43	88.4%
01080600 534402 PROGRAM SUPPLIE	93,500	0	93,500	74,275.28	22,684.84	-3,460.12	103.7%
01080600 534403 MATERIALS & SUP	17,875	0	17,875	9,511.02	824.23	7,539.75	57.8%
01080600 545503 COMMUNICATIONS-	9,000	0	9,000	3,154.99	1,965.00	3,880.01	56.9%
01080600 556601 PROFESSIONAL DE	3,850	0	3,850	1,676.37	.00	2,173.63	43.5%
01080600 556602 PROFESSIONAL DE	725	0	725	610.00	.00	115.00	84.1%

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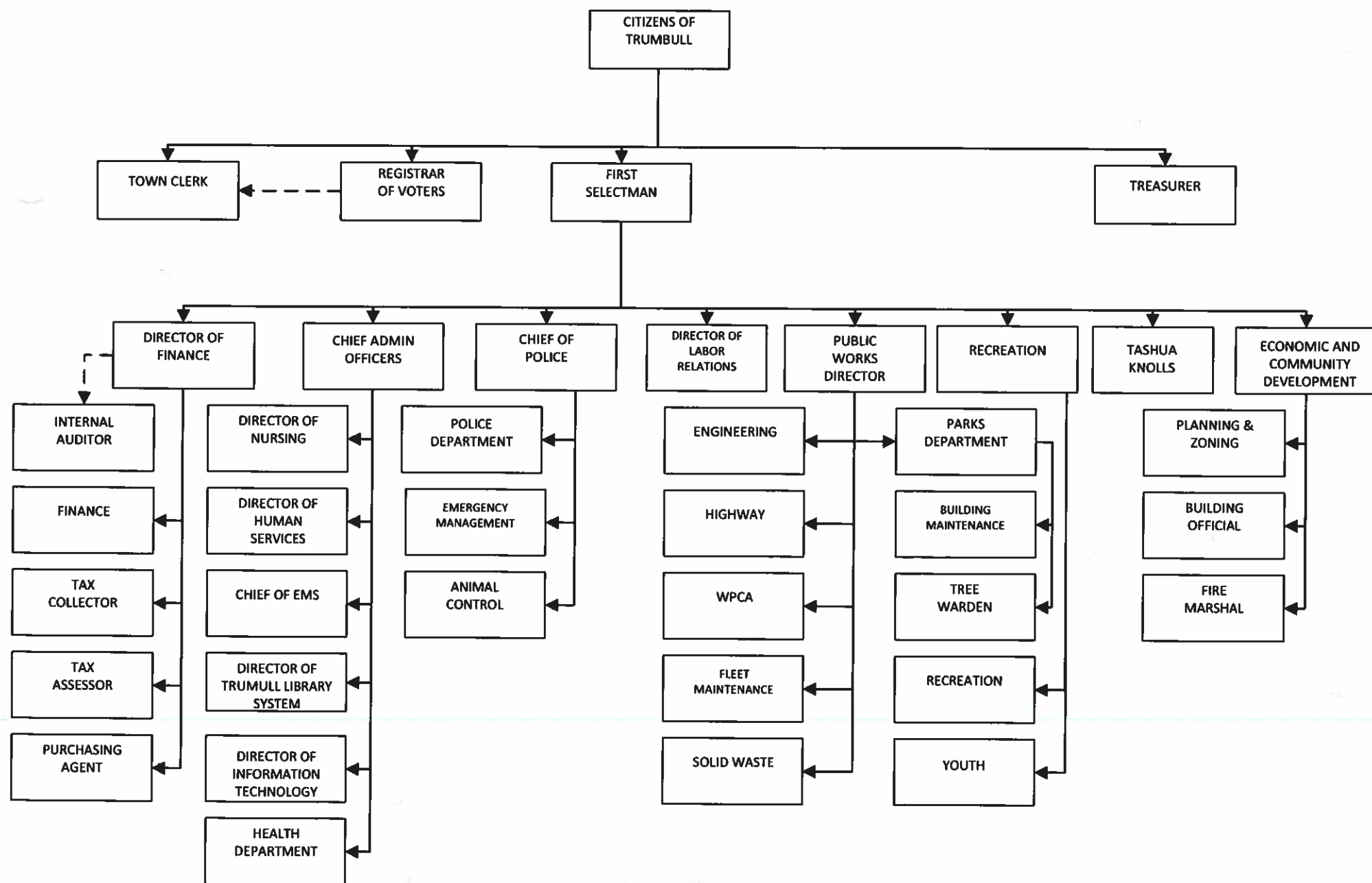
TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

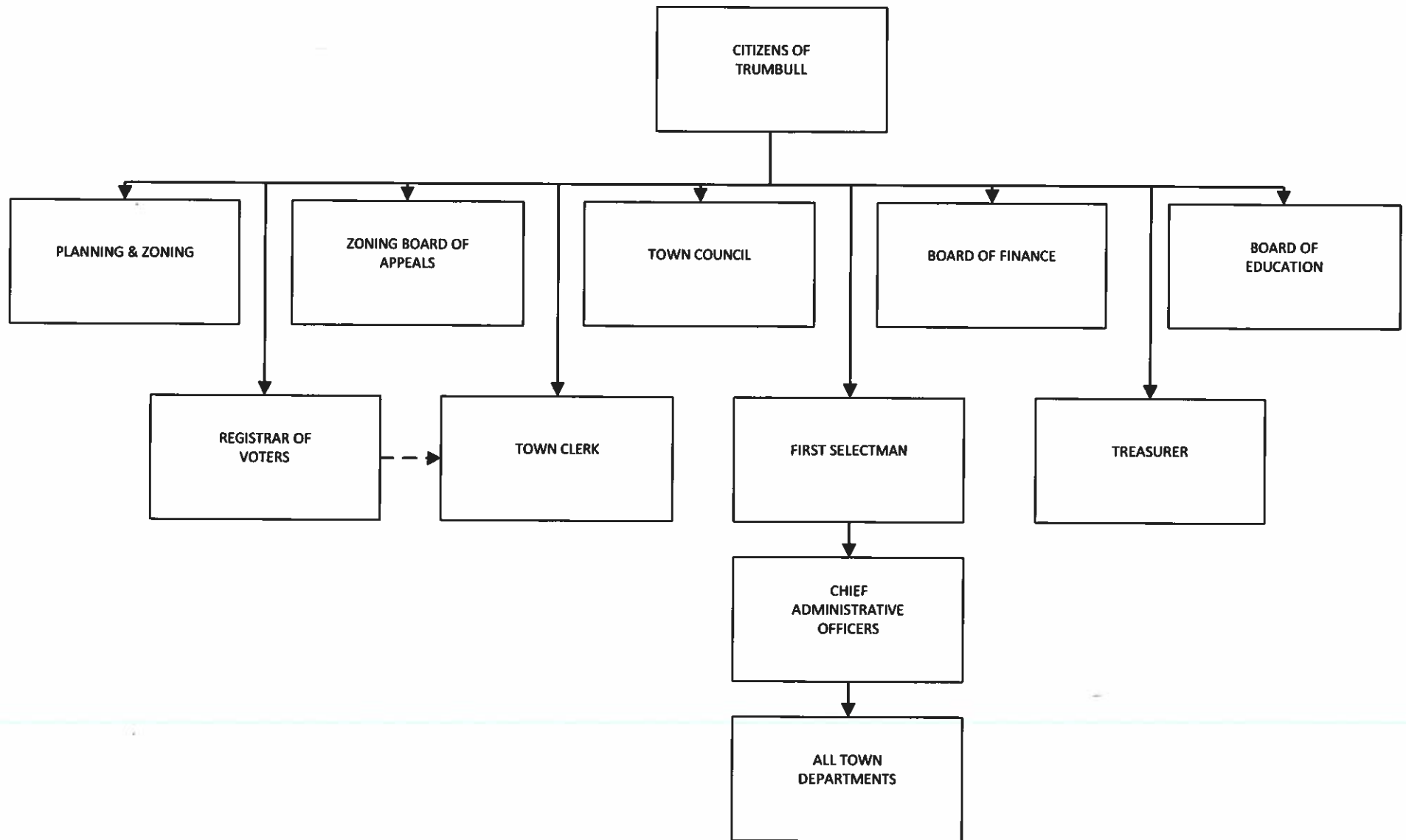
P 22
glytdbud

FOR 2023 99

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080600 PARKS									
01080600	567703	TRANSPORTATION-	1,170	0	1,170	1,063.09	.00	106.91	90.9%
01080600	578801	MNTNCE/REPAIR S	20,350	0	20,350	7,139.00	7,129.00	6,082.00	70.1%
01080600	578802	MNTNCE/REP-EQUI	55,000	0	55,000	51,873.20	6,633.00	-3,506.20	106.4%
01080600	578803	MNTNCE/REP-PROG	91,500	0	91,500	41,224.86	4,469.02	45,806.12	49.9%
01080600	578804	MNTNCE/REP-REFU	921	0	921	844.47	76.77	-.24	100.0%
01080600	581888	CAPITAL OUTLAY	43,780	0	43,780	50,394.73	.00	-6,614.73	115.1%
01080600	589901	RENTALS-ANNUAL	3,240	0	3,240	2,430.00	810.00	.00	100.0%
01080600	589902	RENTALS-OCCASIO	2,500	0	2,500	.00	.00	2,500.00	.0%
01080600	590011	UTILITIES-HEAT	11,500	0	11,500	8,583.47	.00	2,916.53	74.6%
01080600	590012	UTILITIES-ELECT	125,500	0	125,500	65,431.90	.00	60,068.10	52.1%
01080600	590013	UTILITIES-WATER	82,000	0	82,000	65,588.04	.00	16,411.96	80.0%
01080600	590014	UTILITIES-TELEP	12,132	0	12,132	10,114.97	.00	2,017.03	83.4%
TOTAL PARKS			3,258,979	0	3,258,979	2,576,425.78	101,704.73	580,848.49	82.2%
TOTAL EXPENSES			3,258,979	0	3,258,979	2,576,425.78	101,704.73	580,848.49	
01080800 TREE WARDEN									
01080800	501102	SALARIES-PT/PER	47,785	0	47,785	21,843.79	.00	25,941.21	45.7%
01080800	522205	PROGRAM EXPENSE	100,000	142,613	242,613	181,184.26	47,205.00	14,223.74	94.1%
01080800	534402	PROGRAM SUPPLIE	1,000	0	1,000	.00	.00	1,000.00	.0%
01080800	556601	PROFESSIONAL DE	1,500	0	1,500	160.00	.00	1,340.00	10.7%
01080800	578806	EMERGENCY SERVI	40,000	0	40,000	33,450.77	3,269.00	3,280.23	91.8%
TOTAL TREE WARDEN			190,285	142,613	332,898	236,638.82	50,474.00	45,785.18	86.2%
TOTAL EXPENSES			190,285	142,613	332,898	236,638.82	50,474.00	45,785.18	
01090000 DEBT SERVICE									
01090000	595888	INTEREST ON G/O	2,199,570	0	2,199,570	2,198,344.22	.00	1,225.78	99.9%
01090000	597888	PRINCIPAL-G/OBL	5,112,935	0	5,112,935	5,112,935.00	.00	.00	100.0%
TOTAL DEBT SERVICE			7,312,505	0	7,312,505	7,311,279.22	.00	1,225.78	100.0%
TOTAL EXPENSES			7,312,505	0	7,312,505	7,311,279.22	.00	1,225.78	
GRAND TOTAL			190,070,932	309,725	190,380,657	154,122,984.64	1,369,075.47	34,888,596.89	81.7%

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





TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020	2021	2022	2023		FIRST			FIRST		TOWN
	ACTUAL	ACTUAL	ACTUAL	YTD	REVISED	SELECT	BOF	TOWN	SELECT	BOF	TOWN
				ACTUAL	BUDGET	LEVEL	LEVEL	COUNCIL	PCT	PCT	COUNCIL
								APPROVED	CHANGE	CHANGE	CHANGE
01010000 - TOWN COUNCIL	89,192	96,086	99,617	95,869	105,172	107,372	107,372	107,372	2.1%	2.1%	2.1%
01010100 - THE TRUMBULL NATURE COMMISSION	2,384	3,551	4,725	5,508	5,128	5,788	5,788	5,788	12.9%	12.9%	12.9%
01010200 - ETHICS COMMISSION	-	-	-	-	120	120	120	120	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN	307,454	308,866	316,450	266,434	328,987	343,883	335,687	335,687	4.5%	2.0%	2.0%
01010600 - PROBATE	12,691	12,350	12,430	12,404	12,404	12,944	12,944	12,944	4.4%	4.4%	4.4%
01010800 - ELECTIONS	116,277	142,157	150,695	160,838	171,566	148,444	189,320	175,425	(13.5)%	10.3%	2.2%
01011000 - FINANCE DEPARTMENT	565,746	587,805	609,692	529,201	638,330	659,579	659,579	659,579	3.3%	3.3%	3.3%
01011400 - BOARD OF FINANCE	89,608	92,131	62,412	74,790	89,640	95,479	95,479	95,479	6.5%	6.5%	6.5%
01011600 - TAX ASSESSOR	469,341	487,189	642,682	595,006	502,380	575,644	575,644	575,644	14.6%	14.6%	14.6%
01011800 - BOARD OF ASSESSMENT APPEALS	782	286	4,180	1,090	3,750	3,750	3,750	3,750	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR	338,710	320,116	353,543	250,089	366,494	372,973	370,473	370,473	1.8%	1.1%	1.1%
01012200 - PURCHASING	115,131	124,647	145,475	129,579	132,950	132,305	132,305	132,305	(0.5)%	(0.5)%	(0.5)%
01012400 - TREASURER	26,431	26,714	26,915	22,359	27,040	27,393	27,393	27,393	1.3%	1.3%	1.3%
01012600 - TECHNOLOGY	1,009,655	1,012,572	1,183,621	984,823	1,222,152	1,221,770	1,367,370	1,350,070	(0.0)%	11.9%	10.5%
01012800 - TOWN ATTORNEYS	373,095	346,695	2,003,401	321,779	399,164	407,583	377,583	377,583	2.1%	(5.4)%	(5.4)%
01013000 - HUMAN RESOURCES	332,131	316,844	283,380	279,917	325,198	360,482	390,482	380,482	10.9%	20.1%	17.0%
01013400 - EMPLOYEE BENEFITS	17,878,576	17,694,965	18,134,453	15,533,946	19,270,701	20,510,606	20,513,084	20,468,792	6.4%	6.4%	6.2%
01013600 - TOWN CLERK	310,096	316,858	305,200	261,961	320,902	322,098	326,298	326,298	0.4%	1.7%	1.7%
01013800 - TOWN HALL	1,359,055	1,327,166	1,455,036	1,443,590	1,772,163	2,174,481	2,137,041	2,137,041	22.7%	20.6%	20.6%
01014200 - PLANNING AND ZONING	292,197	270,512	308,706	224,721	343,929	351,289	352,789	352,789	2.1%	2.6%	2.6%
01014600 - ECONOMIC DEVELOPMENT	163,032	139,544	167,668	144,602	224,695	227,626	229,126	229,126	1.3%	2.0%	2.0%
01014800 - INLAND WETLANDS COMMISSION	4,788	1,655	5,544	6,463	9,425	9,425	9,425	9,425	0.0%	0.0%	0.0%
01015400 - CONSERVATION COMMISSION	5,390	5,949	1,000	12,373	16,060	16,060	16,060	16,060	0.0%	0.0%	0.0%
01015800 - TRANSIT DISTRICT	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084	0.0%	0.0%	0.0%
01022000 - POLICE	9,287,544	9,742,434	10,041,841	8,306,725	10,585,315	10,870,586	10,870,586	10,817,952	2.7%	2.7%	2.2%
01022400 - ANIMAL CONTROL	133,948	139,083	146,476	122,085	155,127	158,250	158,250	158,250	2.0%	2.0%	2.0%
01022600 - EMERGENCY MEDICAL SERVICES	1,555,253	1,399,030	1,504,585	1,369,742	1,763,946	1,905,926	1,905,926	1,905,926	8.0%	8.0%	8.0%
01022800 - FIRE MARSHAL	412,369	359,489	402,126	333,364	421,850	474,420	466,420	466,420	12.5%	10.6%	10.6%
01022824 - FIRE MARSHAL-FIRE HYDRANTS	1,549,935	1,581,920	1,515,733	1,171,751	1,581,206	1,568,479	1,568,479	1,568,479	(0.8)%	(0.8)%	(0.8)%
01023200 - BUILDING OFFICIAL	395,768	437,505	433,264	399,604	468,617	444,562	444,562	444,562	(5.1)%	(5.1)%	(5.1)%
01023400 - EMERGENCY MANAGEMENT	76,877	81,413	110,127	65,471	123,761	114,624	114,624	114,624	(7.4)%	(7.4)%	(7.4)%
01030000 - PUBLIC WORKS DIRECTOR	194,939	201,030	332,009	268,389	324,995	331,090	331,090	331,090	1.9%	1.9%	1.9%
01030025 - PUBLIC WORKS -STREET LIGHTS	317,139	317,643	310,097	230,312	330,000	365,000	365,000	365,000	10.6%	10.6%	10.6%
01030100 - PUBLIC WORKS - HIGHWAY	2,674,914	2,570,477	2,643,681	2,163,063	2,942,370	2,813,152	2,819,052	2,819,052	(4.4)%	(4.2)%	(4.2)%
01030101 - HW-SNOW REMOVAL	369,842	551,380	682,907	385,999	500,000	400,000	400,000	400,000	(20.0)%	(20.0)%	(20.0)%
01030105 - HW-CONSTRUCTION	100,000	-	-	-	-	-	-	-	-	-	-
01030200 - PUBLIC WORKS - BLD MAINTENANCE	948,304	824,286	1,070,644	983,460	1,098,643	1,070,170	1,145,170	1,095,170	(2.6)%	4.2%	(0.3)%
01030300 - FLEET MAINTENANCE	1,050,495	1,005,011	1,075,258	998,012	1,289,708	1,289,719	1,304,719	1,304,719	0.0%	1.2%	1.2%
01030400 - RECYCLING CENTER	2,495,010	2,550,775	2,345,526	1,884,868	2,752,944	2,984,624	2,929,624	2,929,624	8.4%	6.4%	6.4%
01030500 - TOWN ENGINEER	631,932	661,870	692,255	575,555	721,505	716,690	722,690	716,690	(0.7)%	0.2%	(0.7)%
01040000 - HEALTH DEPARTMENT	368,953	396,427	409,676	366,473	518,405	563,555	563,555	563,555	8.7%	8.7%	8.7%
01040200 - VITAL STATISTICS	723	132	740	1,208	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS	31,645	30,318	34,947	18,495	37,858	34,238	34,238	34,238	(9.6)%	(9.6)%	(9.6)%
01050000 - SOCIAL SERVICES	127,858	119,136	100,545	96,795	131,679	136,109	136,109	136,109	3.4%	3.4%	3.4%
01050200 - MARY SHERLACH COUNSELING CTR	361,328	263,034	346,364	309,005	388,141	396,215	396,215	396,215	2.1%	2.1%	2.1%
01050600 - SENIOR CITIZENS' SERVICES	282,742	302,365	318,204	272,371	355,823	372,385	372,385	372,385	4.7%	4.7%	4.7%
01060000 - EDUCATION	113,971,179	114,884,244	119,403,541	98,927,743	123,311,987	127,027,227	127,027,227	127,027,227	3.0%	3.0%	3.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020	2021	2022	2023		FIRST		TOWN	FIRST	BOF	TOWN
	ACTUAL	ACTUAL	ACTUAL	YTD	REVISED	SELECT	BOF	COUNCIL	SELECT	PCT	COUNCIL
				ACTUAL	BUDGET	LEVEL	LEVEL	APPROVED	PCT	CHANGE	PCT
										CHANGE	CHANGE
01060200 - SCHOOL NURSES	868,684	849,216	870,840	776,492	1,005,513	1,043,014	1,043,014	1,043,014	3.7%	3.7%	3.7%
01060400 - NON PUBLIC SCHOOL	250,631	271,745	315,397	285,415	377,262	379,179	379,179	379,179	0.5%	0.5%	0.5%
01060600 - TRUMBULL BUSINESS-ED INITIATIV	8,694	7,650	8,263	1,840	10,800	11,100	12,100	12,100	2.8%	12.0%	12.0%
01060800 - TRUMBULL COMMUNITY TELEVISION	74,699	58,318	73,396	45,046	106,634	87,365	87,365	87,365	(18.1)%	(18.1)%	(18.1)%
01070000 - LIBRARIES	1,516,131	1,396,208	1,647,409	1,257,209	1,808,552	1,821,076	1,821,076	1,821,076	0.7%	0.7%	0.7%
01080000 - PUBLIC EVENTS	15,299	12,731	17,655	13,906	20,000	25,000	25,000	25,000	25.0%	25.0%	25.0%
01080300 - TRUMBULL DAY	-	-	-	-	10,000	15,000	-	-	50.0%	(100.0)%	(100.0)%
01080400 - RECREATION (A)	-	-	-	-	-	-	-	-			
01080600 - PARKS	2,802,161	2,535,062	2,902,149	2,541,754	3,258,979	3,336,581	3,393,756	3,393,756	2.4%	4.1%	4.1%
01080800 - TREE WARDEN	310,122	327,052	341,998	236,144	332,898	190,879	350,879	290,879	(42.7)%	5.4%	(12.6)%
01090000 - DEBT SERVICE	6,414,970	6,529,928	5,905,334	7,311,279	7,312,505	7,795,933	7,795,933	7,795,933	6.6%	6.6%	6.6%
TOTAL GENERAL FUND	173,505,931	174,085,655	182,323,896	153,121,002	190,380,657	196,874,526	197,264,619	197,010,498	3.4%	3.6%	3.5%
20100000 - SEWERS-ENTERPRISE	8,055,838	8,690,411	10,910,341	7,382,834	10,231,830	10,684,353	10,684,353	10,684,353	4.4%	4.4%	4.4%
21100000 - TASHUA KNOLLS-ENTERPRISE	1,889,988	1,763,084	2,254,697	1,883,653	2,646,793	2,412,530	2,437,874	2,437,874	(8.9)%	(7.9)%	(7.9)%
TOTAL ENTERPRISE	9,945,826	10,453,494	13,165,038	9,266,486	12,878,623	13,096,883	13,122,227	13,122,227	1.7%	1.9%	1.9%
TOTAL TOWN	183,451,757	184,539,149	195,488,933	162,387,489	203,259,280	209,971,409	210,386,846	210,132,725	3.3%	3.5%	3.4%

(A) HISTORY MOVED TO PARKS

Ashley Gaudiano, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
Michael Buswell	Bill Mecca	Steven Choi	Lissette Colon	Joy Colon	Dawn Cantafio	Anthony Scinto
Mary Isaac	Nicole Satin	Alissa Hall	Ashley Gaudiano	Stephen Lemoine	Christopher DeCruze	Kevin Shively
Dede Robinson	Donna Seidell	Jason Marsh	Olga Leiva	Kelly Mallozzi	Carl Massaro, Jr	Thomas Whitmoyer

The legislative power of the Town is vested in a 21 member Town Council whose members are elected from the Town's Seven (7) 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



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 1
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01	GENERAL GOVERNMENT						
01010000	TOWN COUNCIL						
01010000 522201	CLERICAL	16,260.00	16,592.00	16,592.00	16,592.00	16,592.00	16,592.00
	\$15,092 - Clerical fee for Town Council and Council Committees. \$ 1,500 - Extra help with Committee meetings \$16,592 - TOTAL The clerical fees same as last year as MATE contract expired 6/30/22. Amount for any potential rate increase is held in contingency.						
01010000 522202	PROFESSION	71,580.00	72,580.00	74,780.00	74,780.00	74,780.00	74,780.00
	Auditing for the fiscal year ended June 30, 2023 at a cost of \$74,200 for the Annual Comprehensive Financial Report (ACFR) and \$580 for the filing/review of the ACFR by the GFOA. The Town bid and entered into a 3 year contract beginning with fiscal year 2021. This is the last fiscal year for this contract. An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.						
01010000 545501	LEGAL NOTI	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	Required Town Council notices in local papers.						
TOTAL TOWN COUNCIL		102,840.00	105,172.00	107,372.00	107,372.00	107,372.00	107,372.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010000 - TOWN COUNCIL											
522201 - SERVICES & FEES-CLERICAL	15,053	14,771	15,840	14,818	16,592	16,592	16,592	16,592	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	59,530	61,530	70,430	72,530	72,580	74,780	74,780	74,780	3.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	14,609	19,785	13,347	8,521	16,000	16,000	16,000	16,000	0.0%	0.0%	0.0%
01010000 - TOWN COUNCIL Total	89,192	96,086	99,617	95,869	105,172	107,372	107,372	107,372	2.1%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01010000 - TOWN COUNCIL								
522201 - SERVICES & FEES-CLERICAL	15,653.00	15,053.04	15,971.00	14,771.04	16,260.00	15,840.00	16,592.00	14,817.82
522202 - SERVICES & FEES-PROFESSIONAL	59,580.00	59,530.00	61,580.00	61,530.00	71,580.00	70,430.00	72,580.00	72,530.00
545501 - COMMUNICATIONS-LEGAL NOTICES	19,400.00	14,809.44	15,000.00	19,784.84	15,000.00	13,347.00	16,000.00	8,521.04
01010000 - TOWN COUNCIL Total	94,633.00	89,192.48	92,551.00	96,085.88	102,840.00	99,617.00	105,172.00	95,868.86

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 2022/23

•	Initiated new programs to increase participation rates
•	Increased number of programs offered
•	Collaborated with other organizations for program offerings
•	Continued meadow and garden projects
•	Septic tank cleaned

Goals & Objectives 2023/24

•	Complete ARPA funded projects included in the CY 2023 Capital Plan (\$75,000)
•	Remain in the capital plan in future years, in anticipation of grant-funded opportunities
•	Increase number of visitors to TNAC via school field trips and public programs
•	Continued collaboration with community groups and corporate volunteers
•	Ongoing stewardship of TNAC meadow and garden projects



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 2
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 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	386.00	648.00	768.00	768.00	768.00	768.00
\$768 - Pest Control \$64 X 12 months						
01010100 590011 UTIL-HEAT	1,774.00	1,350.00	1,550.00	1,550.00	1,550.00	1,550.00
FY24 assumptions include an increase in oil/propane prices as well as in usage. Oil/propane prices increased in FY23 due to supplies and the Ukraine conflict which started in the second half of FY22.						
01010100 590012 UTIL-ELECT	920.00	830.00	1,050.00	1,050.00	1,050.00	1,050.00
The Electricity Budget is made up of a blended rate of distribution and generation costs. The Nature Center's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 21% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.						
01010100 590013 UTIL-WATER	380.00	380.00	380.00	380.00	380.00	380.00
Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.						
01010100 590014 UTIL-PHONE	1,720.00	1,680.00	1,800.00	1,800.00	1,800.00	1,800.00
\$1,800 - WIFI service at Nature Center \$150/mo x 12						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 3
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TOTAL THE TRUMBULL NATURE CO	5,420.00	5,128.00	5,788.00	5,788.00	5,788.00	5,788.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010100 - THE TRUMBULL NATURE COMMISSION											
522201 - SERVICES & FEES-CLERICAL	120	300	240	120	240	240	240	240	0.0%	0.0%	0.0%
578801 - MINTNCE/REPAIR SERVICE CONTRACT	-	-	-	640	648	768	768	768	18.5%	18.5%	18.5%
590011 - UTILITIES-HEAT	1,173	731	1,774	2,513	1,350	1,550	1,550	1,550	14.8%	14.8%	14.8%
590012 - UTILITES-ELECTRICITY	832	713	697	490	830	1,050	1,050	1,050	26.5%	26.5%	26.5%
590013 - UTILITIES-WATER	258	267	294	246	380	380	380	380	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	-	1,540	1,720	1,500	1,680	1,800	1,800	1,800	7.1%	7.1%	7.1%
01010100 - THE TRUMBULL NATURE COMMISSION Total	2,384	3,551	4,725	5,508	5,128	5,788	5,788	5,788	12.9%	12.9%	12.9%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01010100 - THE TRUMBULL NATURE COMMISSION								
522201 - SERVICES & FEES-CLERICAL	240.00	120.00	240.00	300.00	240.00	240.00	240.00	120.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0.00	0.00	0.00	0.00	600.00	0.00	648.00	640.00
590011 - UTILITIES-HEAT	1,498.00	1,173.48	1,581.00	730.54	1,600.00	1,774.30	1,350.00	2,512.53
590012 - UTILITIES-ELECTRICITY	751.00	831.61	850.00	713.38	920.00	696.76	830.00	489.96
590013 - UTILITIES-WATER	348.00	258.48	348.00	267.33	380.00	293.69	380.00	246.05
590014 - UTILITIES-TELEPHONE	0.00	0.00	1,620.00	1,539.89	1,680.00	1,719.88	1,680.00	1,499.90
01010100 - THE TRUMBULL NATURE COMMISSION Total	2,837.00	2,383.57	4,639.00	3,551.14	5,420.00	4,724.63	5,128.00	5,508.44

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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



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 4
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

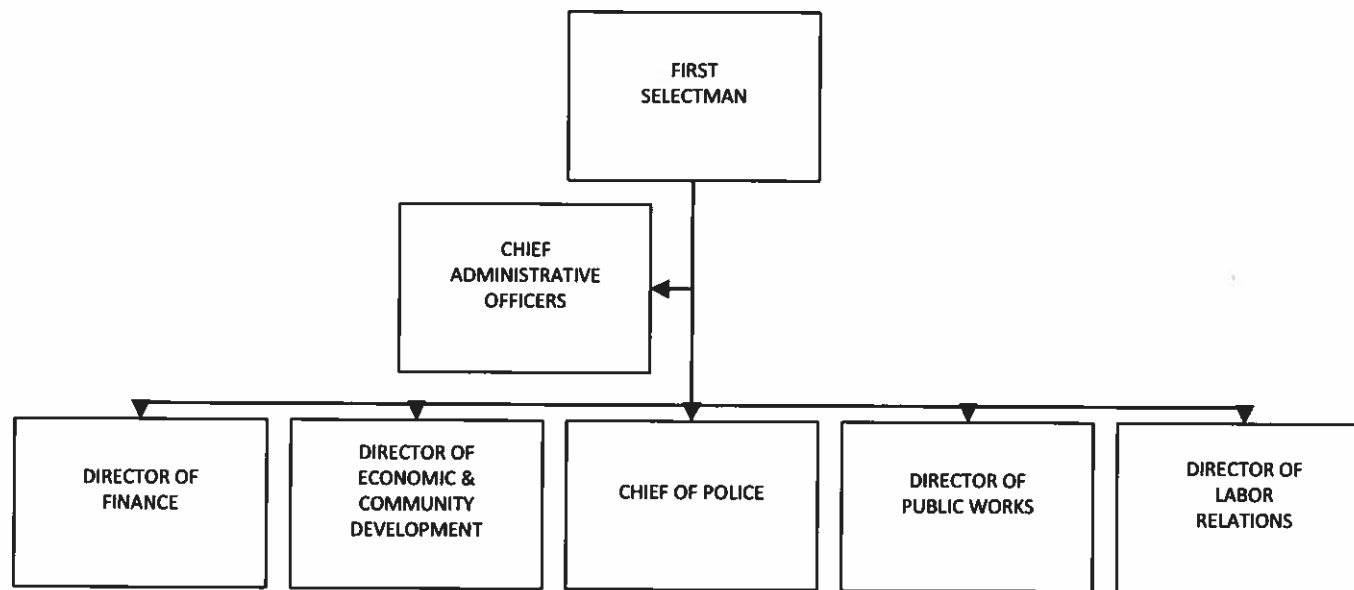
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
2 meetings @ \$60 each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

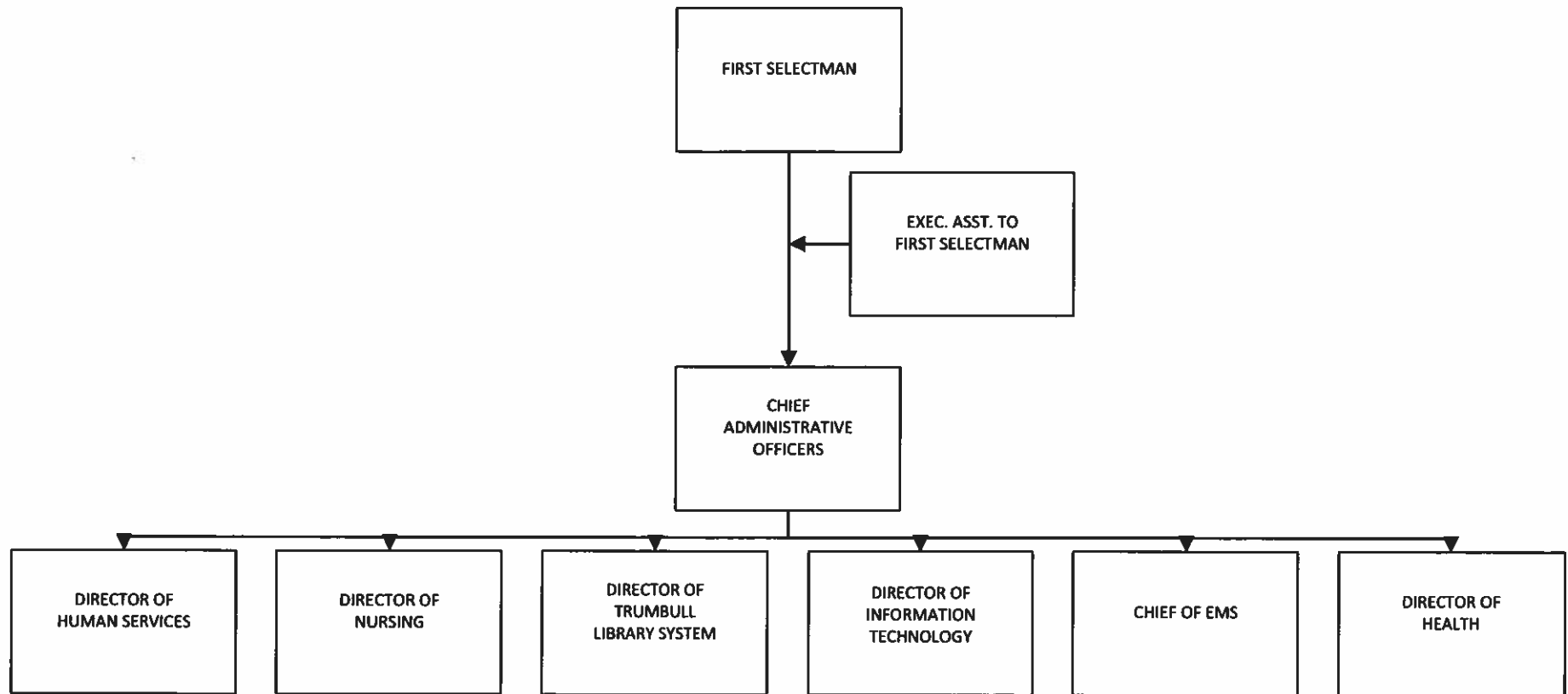
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
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%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
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 2022/23

•	Completed the 2021 revaluation process required under State law.
•	Continued to protect the health and safety of all our residents through continued communication and assistance from our police leadership and police officers.
•	Maintained investment in Trumbull's high quality school system
•	Continued to advocate with Connecticut Government officials for more financial assistance for Trumbull.
•	Continued to work with CT DOT and developers on the construction of the traffic light and redirection of the trail at the Edge Fitness Shopping Plaza.
•	Continued to work with the CT DOT and the State Delegation to complete the installation of a traffic light at Main Street and Whitney Avenue.

Goals & Objectives 2023/24

•	Maintain a stable tax rate while funding town wide critical services. Continue to practice conservative budgeting and restrained spending.
•	Continue to protect the health and safety of all our residents through continued communication and assistance.
•	Continue to work collaboratively with First Responders to prioritize safety in our community.
•	Maintain investment in Trumbull's high quality school system.
•	Continue to advocate with Connecticut Government officials for more financial assistance for Trumbull.
•	Complete the construction of the traffic light and redirection of the trail at the Edge Fitness Shopping Plaza.
•	Continue to work with the CT DOT and the State Delegation to complete the installation of a traffic light at Main Street and Whitney Avenue.

FIRST SELECTMAN

01010400

GENERAL GOVERNMENT

<ul style="list-style-type: none"> • Addressed safety issues and signalization of the intersection at the White Plains Road and Daniels Farm Road intersection with the CT DOT. 	<ul style="list-style-type: none"> • Address safety issues and signalization of the intersection at the White Plains Road and Daniels Farm Road intersection with the CT DOT.
<ul style="list-style-type: none"> • Completed the redistricting of Trumbull's voting districts based on the results of the 2020 US Census data and the redrawing of the State Representative Districts. 	<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.
<ul style="list-style-type: none"> • Continued to encourage safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development. 	<ul style="list-style-type: none"> • Implement the town projects and programs approved by the Town Council and Board of Finance in 2022 under the American Rescue Plan Act.
<ul style="list-style-type: none"> • Over 800,000 SF of commercial space has been redeveloped and or reoccupied over the past 5 years. 	<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"> • Strengthened the town's infrastructure and other programmatic needs by focusing on the Town's allocation from the American Rescue Plan Act and other state and federal grant funding opportunities. 	<ul style="list-style-type: none"> • Continue to work collaboratively with our State Delegation and local, state, and federal elected officials to develop long-term strategies to address WPCA issues.
<ul style="list-style-type: none"> • Continued to work with the Economic and Community Development Department on Long Hill Green improvements. 	<ul style="list-style-type: none"> • Ensure the long-term viability of the Trumbull Mall and the Hawley Lane Mall.
<ul style="list-style-type: none"> • Continued to work collaboratively with our State and Federal Delegations to develop long-term strategies to address WPCA issues. 	<ul style="list-style-type: none"> • Focus on the Trumbull Mall/Southern Gateway planning study.
<ul style="list-style-type: none"> • Began planning, with the Economic and Community Development Director, the Mall Area Planning Study to ensure the long-term viability of the Trumbull Mall and the surrounding area. 	<ul style="list-style-type: none"> • Continue to Assist the Community Facilities Building Committee in creating a plan for a Senior/Community Center.
<ul style="list-style-type: none"> • Assisted the Community Facilities Building Committee in creating a plan for a Senior/Community Center. 	<ul style="list-style-type: none"> • Continue to work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
<ul style="list-style-type: none"> • Worked together with MetroCOG to apply for grant funding to improve roads and other infrastructure 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"> • Continued to provide opportunities for our town residents to serve on boards and commissions. 	<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"> • Continued 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 owners of Trumbull Center in the redevelopment of the area.
<ul style="list-style-type: none"> • Continued to work with the owners of Trumbull Center in the redevelopment of the area. 	<ul style="list-style-type: none"> • Continue to support the work of the Trumbull Veterans and First Responders Center Building Committee.
<ul style="list-style-type: none"> • Completed the Trumbull Center Corridor Study that will aid in the development of the surrounding area. 	<ul style="list-style-type: none"> • Continue to expand relief efforts through social services for residents who need assistance with utilities, rent and medical expenses.
<ul style="list-style-type: none"> • Continued to support the work of the Trumbull Veterans and First Responders Center Building Committee. 	
<ul style="list-style-type: none"> • The Town's General Fund is over \$28,000,000 the highest it has ever been. We have retained our AA+ bond rating. 	
<ul style="list-style-type: none"> • Funded a road preservation program to ensure our roads have a longer useful life. 	

FIRST SELECTMAN

01010400

GENERAL GOVERNMENT

•	Coordinated multiple meetings of the Board of Finance and Town Council to gather public input and determine the optimal use of Trumbull's share of American Rescue Plan Act funds.
•	Added and renovated recreational facilities including pickleball, tennis courts, and basketball courts.
•	Expanded relief efforts through social services for residents who need assistance with utilities, rent and medical expenses.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 5
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010400 FIRST SELECTMAN						
01010400 501101 FULL TIME/	320,932.00	326,487.00	332,687.00	340,883.00	332,687.00	332,687.00
Increase Appointed and Civil Service staff by 2.25%.						
Elected Officials receive increase in year of election only.						
FY24 Salary = FY23 Salary + 7 mos (Dec-June) at increase of 2.25%.						
FS: Increase salary for CAO's to be comparable with other employees in department.						
BOF: (\$8,196) - Reduction of raises proposed for CAO's.						
01010400 501106 LONGEVITY	.00	.00	200.00	200.00	200.00	200.00
Alicia Altobelli \$200						
01010400 556601 PRF DV-SEM	500.00	500.00	800.00	800.00	800.00	800.00
\$600 - CCM Conference (\$200 x 3)						
\$200 - Other						
\$800 - Total						
01010400 567704 EXPENSE AC	2,000.00	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	323,432.00	328,987.00	335,687.00	343,883.00	335,687.00	335,687.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	58.76	122,218	123,822	123,822	123,822	123,822
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	33.34	69,342	70,902	75,000	70,902	70,902
01010400	501101		CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	33.34	69,342	70,902	75,000	70,902	70,902
01010400	501101		EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	36.04	65,585	67,061	67,061	67,061	67,061
								<u>326,487</u>	<u>332,687</u>	<u>340,883</u>	<u>332,687</u>	<u>332,687</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01010400 - FIRST SELECTMAN								
501101 - SALARIES-FT/PERMANENT	306,842.00	306,452.16	308,369.00	307,417.66	320,932.00	315,701.72	326,487.00	263,943.85
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	0.00	500.00	0.00	500.00	0.00	500.00	537.00
567704 - TRANSPORTATION-EXPENSE A/C	4,000.00	1,001.38	2,000.00	1,448.50	2,000.00	748.71	2,000.00	1,552.89
01010400 - FIRST SELECTMAN Total	311,842.00	307,453.54	310,869.00	308,866.16	323,432.00	316,450.43	328,987.00	266,433.74

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010400 - FIRST SELECTMAN											
501101 - SALARIES-FT/PERMANENT	306,452	307,418	315,702	263,944	326,487	340,883	332,687	332,687	4.4%	1.9%	1.9%
501106 - SALARIES-LONGEVITY	-	-	-	400	-	200	200	200			
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	537	500	800	800	800	60.0%	60.0%	60.0%
567704 - TRANSPORTATION-EXPENSE A/C	1,001	1,449	749	1,553	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN Total	307,454	308,866	316,450	266,434	328,987	343,883	335,687	335,687	4.5%	2.0%	2.0%

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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

P 6
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

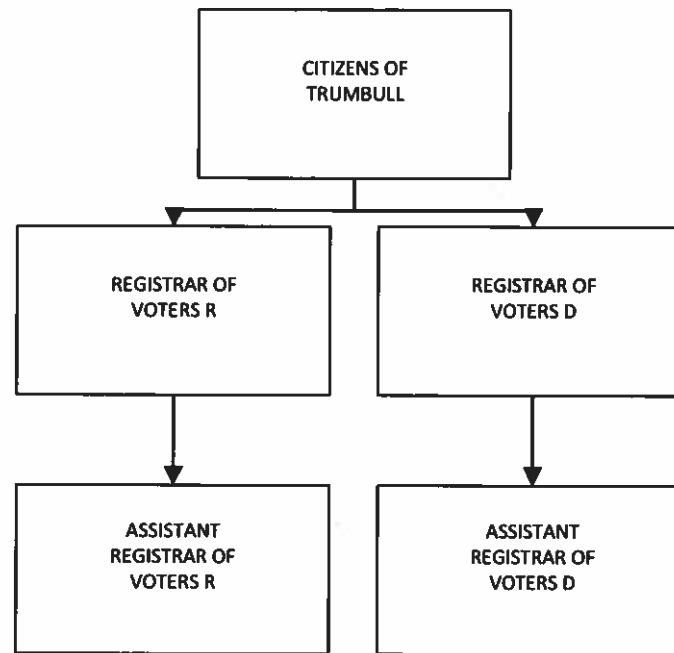
GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010600 PROBATE							
01010600	522203 ANCILLARY	1,999.00	1,880.00	1,918.00	1,918.00	1,918.00	1,918.00
	Charge for microfilming and scanning. $\$3,300 \times 58.13\% = \$1,918$ Cost allocated by percent of grand list for all three towns served in district.						
01010600	534401 OFFICE SUP	3,027.00	3,020.00	3,197.00	3,197.00	3,197.00	3,197.00
	Office Supplies $\$5,500 \times 58.13\% = \$3,197$ Cost allocated by percent of grand list for all three towns served in district.						
01010600	545504 POSTAGE	3,711.00	3,818.00	4,069.00	4,069.00	4,069.00	4,069.00
	Postage - $\$7,000 \times 58.13\% = \$4,069$ 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	85.00	85.00	87.00	87.00	87.00	87.00
	Legal Publications and CT Post $\$150 \times 58.13\% = \87 Cost allocated by percent of grand list for all three towns served in district.						
01010600	589901 ANNUAL REN	1,513.00	1,510.00	1,540.00	1,540.00	1,540.00	1,540.00
	Ikon Copier Rental $\$2,650 \times 58.13\% = \$1,540$ Cost allocated by percent of grand list for all three towns served in district.						
01010600	590014 UTIL-PHONE	2,095.00	2,091.00	2,133.00	2,133.00	2,133.00	2,133.00
	VOIP and fax line $\$3,670 \times 58.13\% = \$2,133$ Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE		12,430.00	12,404.00	12,944.00	12,944.00	12,944.00	12,944.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010600 - PROBATE											
522203 - SERVICES & FEES-ANCILLARY	2,026	1,999	1,999	1,880	1,880	1,918	1,918	1,918	2.0%	2.0%	2.0%
534401 - MATERIALS & SUPPLIES-OFFICE	2,432	2,947	3,027	3,020	3,020	3,197	3,197	3,197	5.9%	5.9%	5.9%
545504 - COMMUNICATIONS-POSTAGE	4,574	3,711	3,711	3,818	3,818	4,069	4,069	4,069	6.6%	6.6%	6.6%
556604 - PROFESSIONAL DEV-PUBLICATIONS	87	85	85	85	85	87	87	87	2.4%	2.4%	2.4%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,447	1,513	1,513	1,510	1,510	1,540	1,540	1,540	2.0%	2.0%	2.0%
590014 - UTILITIES-TELEPHONE	2,125	2,095	2,095	2,091	2,091	2,133	2,133	2,133	2.0%	2.0%	2.0%
01010600 - PROBATE Total	12,691	12,350	12,430	12,404	12,404	12,944	12,944	12,944	4.4%	4.4%	4.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01010600 - PROBATE								
522203 - SERVICES & FEES-ANCILLARY	2,026.00	2,026.00	1,999.00	1,999.00	1,999.00	1,999.00	1,880.00	1,880.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,432.00	2,432.00	2,947.00	2,947.00	3,027.00	3,027.00	3,020.00	3,020.00
545504 - COMMUNICATIONS-POSTAGE	4,574.00	4,574.00	3,711.00	3,711.00	3,711.00	3,711.00	3,818.00	3,818.00
558604 - PROFESSIONAL DEV-PUBLICATIONS	87.00	87.00	85.00	85.00	85.00	85.00	85.00	85.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,447.00	1,447.00	1,513.00	1,513.00	1,513.00	1,513.00	1,510.00	1,510.00
590014 - UTILITIES-TELEPHONE	2,125.00	2,125.00	2,095.00	2,095.00	2,095.00	2,095.00	2,091.00	2,091.00
01010600 - PROBATE Total	12,691.00	12,691.00	12,350.00	12,350.00	12,430.00	12,430.00	12,404.00	12,404.00



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 canvas of voters to ascertain residency.
- Conducts elections.
- Appoints and trains poll workers.
- Supervises all poll workers on the day of each election, primary, referendum and election recount and audit.
- Declares polling place locations.
- Assures timely filing of all required election documentation with the Town and or State.
- Attends and participates in semi-annual training sessions and achieves certification status.

Successes & Accomplishments 2022/23	
•	Continue to modify poll-worker training in light of 2020 and 2021 experience
•	Continue voter registration drives, including at Arts Festival (if held)
•	Select 7 polling places following redistricting
•	Inform voters of new district map & polling places
•	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
•	Improve training for poll workers, especially in split districts
•	Make sure ballots in split districts can be read by a single tabulator

Goals & Objectives 2023/24	
•	Continue to update poll worker training in light of 2022 experience.
•	Continue voter registration drives.
•	Remind voters of new polling places, especially if variant for in-person early voting.
•	Enroll and attend registrar certification classes.
•	Participate in ROVAC activities, including advocacy about, and preparation for, in-person early voting and modification of voting systems and equipment.
•	Assure that Deputy Registrars and sufficient number of poll moderators are up to date on training classes/certifications



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 7
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010800 ELECTIONS							
01010800 501101	FULL TIME/	70,412.00	54,384.00	55,608.00	55,608.00	55,608.00	55,608.00
	Appointed and Civil Service staff increase by 2.25% based on comparable union increase.						
01010800 501102	SAL-PT/PER	21,143.00	20,978.00	21,210.00	21,210.00	21,210.00	21,210.00
	Registrar of Voters eligible for increase at beginning of election term (01/05/23) per state statute. Increase in FY23 was calculated as follows: \$10,372 x 2.25% = \$233.37 (12 mos); 6 mos = \$116.70; \$10,372 + \$116.70 = \$10,488.70 FY24 Represents a full fiscal year at increased rate (\$10,372 + 233= \$10,605)						
01010800 501105	OVERTIME	600.00	.00	.00	.00	.00	.00
01010800 522202	PROFESSION	2,700.00	6,600.00	6,700.00	3,400.00	6,700.00	6,700.00
	GENERAL ELECTION \$1,100 - 2 Assistant Registrars related to general election \$1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ \$50 each) related to general election. \$ 800 - mechanics for pre and post election ballot & battery removal and storage related to general election \$3,300 - Total General Election						
	PRIMARY ELECTION \$1,100 - 2 Assistant Registrars related to primary election \$1,400 - 4 mechanics to set up and remove voting stations, as well as carry out other election day services, as needed. (4 mechanics @ 7 voting districts @ \$50 each) related to primary election. \$ 800 - mechanics for pre and post election ballot & battery removal and storage related to primary election \$3,300 - Total Primary Election						
	EARLY VOTING (Final decision on early voting for 2023 & the number of days rests with CT Legislature. This line is base on 1 early voting location) \$ 100 - 2 mechanics setup/breakdown @ \$50/person/day \$6,700 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 8
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested

BOF: Restore \$6,700 funding for presidential primary

01010800 522203	ANCILLARY	31,672.00	41,865.00	53,840.00	33,365.00	55,240.00	42,815.00
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GENERAL ELECTION

\$ 2,625 - 7 Moderators @ 375.00
 \$ 3,500 - 14 Assistant Registrars @ 250.00
 \$ 7,000 - 28 Checkers @ 250.00
 \$ 1,400 - 7 Ballot Clerks @ 200.00
 \$ 1,400 - 7 Tabulator Tenders @ 200.00
 \$ 300 - 1 Head Moderator @ 300.00
 \$ 150 - 1 Deputy Head Moderator @ 150.00
 \$ 100 - 1 Assistant (Reader)
 \$ 300 - 1 Absentee Moderator @ 300.00
 \$ 375 - 3 Absentee counters @ 125.00
 \$ 640 - 4 Attendees to Moderator school @ \$160 (\$60 = cost of school and \$100 = fee to attend)
 \$ 2,400 - 12 Audit/Recount workers @ \$200
 \$ 200 - 4 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

\$ 20,940 TOTAL FOR GENERAL ELECTION

PRIMARY

\$ 2,625 - 7 moderators @ \$375
 \$ 3,500 - 14 assistant registrars @\$250
 \$ 7,000 - 28 checkers @\$250
 \$ 1,400 - 7 ballot clerks @\$200
 \$ 1,400 - 7 machine tenders @\$200
 \$ 200 - 1 head moderator
 \$ 150 - 1 deputy head moderator
 \$ 350 - 1 absentee moderator
 \$ 250 - 2 absentee counters @\$125
 \$ 1,000 - 5 recount staff @\$200
 \$ 1,000 - 5 audit staff @\$200
 \$ 200 - 4 On-call poll workers to comply with the state emergency plan regulations @ \$50
 \$ 100 - 1 Assistant (Reader)
 \$ 1,300 - Registrar Stipend for Primary @\$650

\$ 20,475 - Total Primary

EARLY VOTING (Final decision on early voting for 2023 & the number of days rests with CT Legislature. This line is base on 7 days early voting)

\$ 2,625 - 1 moderator @ \$375 per day @ 7 days



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 9
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
\$ 3,500 - 2 assistant registrar @ \$250 per day @ 7 days \$ 3,500 - 2 checkers @ \$200 per day @ 7 days \$ 1,400 - 1 ballot clerk @ \$200 per day @ 7 days \$ 1,400 - 1 tabulator tender @ \$200per day @ 7 days \$12,425 - Total Early Voting \$53,840 - Total FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested BOF: Restore \$21,875 funding for presidential primary TC: Remove Early Voting funding anticipating State reimbursement for costs						
01010800 522205 PROGRAMEXP	20,896.00	17,154.00	16,616.00	12,096.00	18,112.00	16,642.00
GENERAL ELECTION \$ 7,560 - 16,800 ballots (60% of registered voters) @ \$.45 \$ 756 - memory cards - 36 cards at \$21 ea \$ 150 - voter canvass \$ 2,160 - Lunch/Dinner for 72 people @ \$30 each (including tax and tip) \$10,626 - Total PRIMARY \$ 1,688 - 3750 ballots (25% of registered voters) @\$.45 \$ 672 - 32 memory cards @\$21 \$ 2,160 - Lunch/Dinner for 72 people @ \$30 each (including tax and tip) \$ 4,520 - Total EARLY VOTING (Final decision on early voting for 2023 & the number of days rests with CT Legislature. This line is base on 3 days early voting) \$ 1,470 - Lunch/Dinner for 7 people/3 days @ \$30 each \$16,616 - Total FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested BOF: Restore \$6,016 funding for presidential primary TC: Remove Early Voting funding anticipating State reimbursement for costs						

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 10
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010800	534402 PROGRAM SU	7,166.00	14,000.00	15,000.00	8,500.00	14,500.00	14,500.00
	\$ 6,500 - 13000 " Where to Vote" post cards - General Election \$ 2,000 - Office supplies \$ 6,500 - 13000 " Where to Vote" post cards - Primary \$15,000 - TOTAL FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested BOF: Restore \$6,000 funding for presidential primary						
01010800	545501 LEGAL NOTI	557.00	650.00	650.00	325.00	650.00	650.00
	Need to have on hand in case of required legal notices for elections/primaries or special voter registration days. \$325 - General Election \$325 - Primary \$650 - TOTAL FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested BOF: Restore funding for presidential primary						
01010800	545504 POSTAGE	4,290.00	7,620.00	8,220.00	4,960.00	8,220.00	8,220.00
	GENERAL ELECTION \$3,600 - Postage for "Where to vote" post cards \$1,100 - Canvas Confirmation of voting address (2000 @ .55/ea = 1100.00) \$ 260 - Fed Ex expense for memory card shipping \$4,960 - TOTAL PRIMARY \$3,000 - Postage for "Where to vote" post cards \$ 260 - Fed Ex expense for memory card shipping \$3,260 - Total \$8,220 - Total FS: Remove Primary funding since it is unknown at this time. If there is one, a supplemental will be requested BOF: Restore funding for presidential primary						

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT
P 11
bgnyrpts
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01010800 556601	PRF DV-SEM	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00
	\$ 780 - Spring & Fall ROVAC Conferences						
	\$1,600 - Classes for new Registrars (4 classes each Registrar @ \$200.00 each class for a total of 8 classes)						
	\$2,380 - TOTAL						
01010800 556602	PRF DV-PRF	160.00	200.00	200.00	200.00	200.00	200.00
	ROVAC dues for both Registrars (\$100.00 ea)						
01010800 556605	PRF DV-TRP	350.00	350.00	350.00	350.00	450.00	450.00
	Miles driven by Registrars to conferences, as well as, the miles driven on election day to and from polling places/town hall @ .655/ per mile (based upon the 2023 IRS Standard Business Mileage Rate)						
	\$ 140 - Election						
	\$ 210 - Conferences						
	\$ 350 - TOTAL						
	BOF: Provide \$100 funding for presidential primary poll location travel						
01010800 578801	MNTNCE-SV	6,073.00	4,335.00	5,000.00	5,000.00	5,000.00	5,000.00
	\$4,750 - Service contract on 19 tabulators (\$250 x 19 machines)						
	\$ 60 - Battery replacement on 2 tabulators (\$30 x 2 machines)						
	\$ 190 - Other						
	\$5,000 - TOTAL						
01010800 581888	CAPITAL OU	.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	5 Suitcase Style Stand-up Privacy Booths @\$210 each. Year 2 of replacing 5 stand-up privacy booths per year.						
TOTAL ELECTIONS		168,399.00	171,566.00	186,824.00	148,444.00	189,320.00	175,425.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

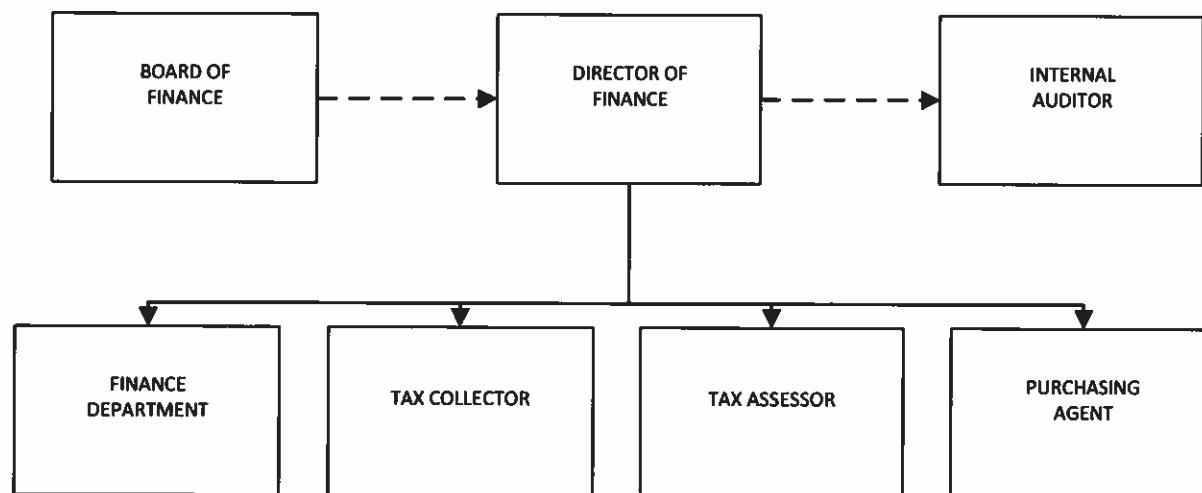
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	26.82	27,192	27,804	27,804	27,804	27,804
01010800	501101		ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	26.82	27,192	27,804	27,804	27,804	27,804
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	52	199.46	10,489	10,605	10,605	10,605	10,605
01010800	501102		REGISTRAR OF VOTERS	EL	1.00	52	199.46	10,489	10,605	10,605	10,605	10,605
								<u>75,362</u>	<u>76,818</u>	<u>76,818</u>	<u>76,818</u>	<u>76,818</u>
501101								54,384	55,608	55,608	55,608	55,608
501102								20,978	21,210	21,210	21,210	21,210

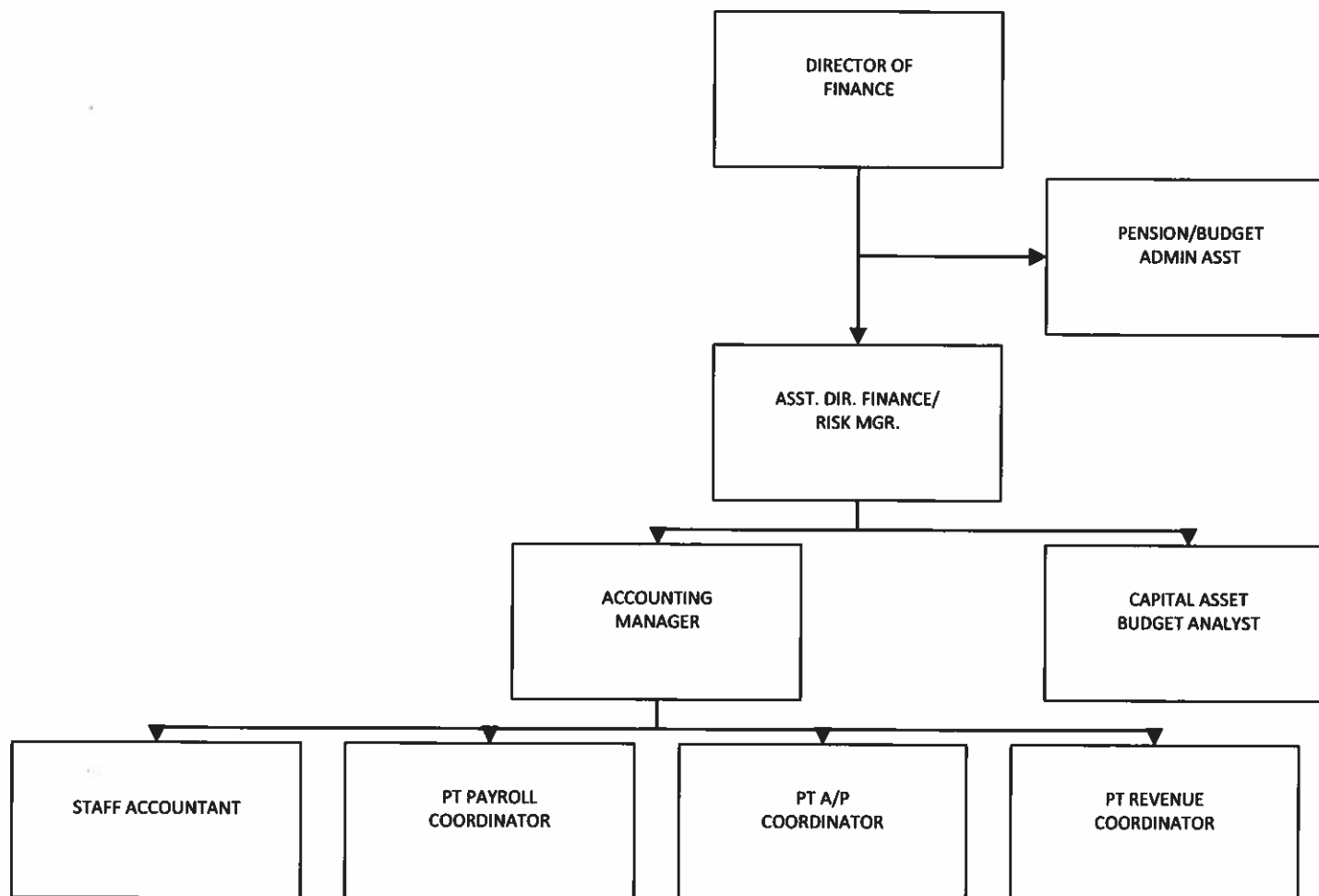
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010800 - ELECTIONS											
501101 - SALARIES-FT/PERMANENT	58,481	63,324	70,412	55,812	54,384	55,608	55,608	55,608	2.3%	2.3%	2.3%
501102 - SALARIES-PT/PERMANENT	21,095	20,351	21,143	17,226	20,978	21,210	21,210	21,210	1.1%	1.1%	1.1%
501105 - SALARIES-OVERTIME	-	-	600	1,056	-	-	-	-			
522202 - SERVICES & FEES-PROFESSIONAL	2,650	3,025	2,375	4,113	6,600	3,400	6,700	6,700	(48.5)%	1.5%	1.5%
522203 - SERVICES & FEES-ANCILLARY	12,565	30,346	22,606	39,100	41,865	33,365	55,240	42,815	(20.3)%	31.9%	2.3%
522205 - PROGRAM EXPENSES	8,616	12,672	16,419	20,164	17,154	12,096	18,112	16,642	(29.5)%	5.6%	(3.0)%
534402 - PROGRAM SUPPLIES	5,471	5,510	7,166	8,953	14,000	8,500	14,500	14,500	(39.3)%	3.6%	3.6%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	557	3,099	650	325	650	650	(50.0)%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	3,216	2,836	3,113	6,243	7,620	4,960	8,220	8,220	(34.9)%	7.9%	7.9%
556601 - PROFESSIONAL DEV-SEM/CONF	650	800	-	60	2,380	2,380	2,380	2,380	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	70	140	160	160	200	200	200	200	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	164	152	73	104	350	350	450	450	0.0%	28.6%	28.6%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,300	3,000	6,073	4,750	4,335	5,000	5,000	5,000	15.3%	15.3%	15.3%
581888 - CAPITAL OUTLAY	-	-	-	-	1,050	1,050	1,050	1,050	0.0%	0.0%	0.0%
01010800 - ELECTIONS Total	116,277	142,157	150,895	160,838	171,568	148,444	189,320	175,425	(13.5)%	10.3%	2.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01010800 - ELECTIONS								
501101 - SALARIES-FT/PERMANENT	59,462.00	58,480.66	65,028.00	63,323.67	67,822.00	70,411.80	54,384.00	55,811.90
501102 - SALARIES-PT/PERMANENT	21,120.00	21,094.85	20,744.00	20,351.04	20,986.00	21,142.76	20,978.00	17,225.56
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	0.00	0.00	599.93	0.00	1,055.90
522202 - SERVICES & FEES-PROFESSIONAL	2,700.00	2,650.00	2,700.00	3,025.00	2,700.00	2,375.00	6,600.00	4,112.50
522203 - SERVICES & FEES-ANCILLARY	30,993.00	12,565.00	28,910.00	30,346.00	38,010.00	22,605.75	41,865.00	39,099.50
522205 - PROGRAM EXPENSES	10,355.00	8,616.07	15,197.00	12,672.22	20,896.00	16,418.61	17,154.00	20,163.65
534402 - PROGRAM SUPPLIES	7,000.00	5,470.93	7,000.00	5,510.45	7,000.00	7,165.55	14,000.00	8,952.90
545501 - COMMUNICATIONS-LEGAL NOTICES	325.00	0.00	325.00	0.00	325.00	557.00	650.00	3,098.80
545504 - COMMUNICATIONS-POSTAGE	4,190.00	3,215.79	4,290.00	2,836.35	4,290.00	3,113.17	7,620.00	6,243.19
556601 - PROFESSIONAL DEV-SEM/CONF	2,380.00	650.00	2,380.00	800.00	2,380.00	0.00	2,380.00	60.00
556602 - PROFESSIONAL DEV-ASSN DUES	170.00	70.00	170.00	140.00	140.00	160.00	200.00	160.00
556605 - PROFESSIONAL DEV-TRANSP EXP	600.00	163.62	600.00	152.18	350.00	72.80	350.00	104.38
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,300.00	3,300.00	3,300.00	3,000.00	3,500.00	6,072.69	4,335.00	4,750.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00
590014 - UTILITIES-TELEPHONE	223.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00
01010800 - ELECTIONS Total	142,818.00	116,276.92	150,868.00	142,156.91	168,399.00	150,695.06	171,566.00	160,838.28





FINANCE DEPARTMENT

01011000

GENERAL GOVERNMENT

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
2022/23**

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| <ul style="list-style-type: none"> • Continue to add performance measures for all departments in the budget document to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation. • Ongoing investigation all of the MUNIS capabilities. • Ongoing monitoring of ARPA funding budgets and uses • Processed surplus vehicle inventory for auction, generated \$50,000 • Continue to monitor and close out unused Special agency funds • Research for seminars and training for staff • Successful submissions and reimbursement of FEMA (COVID/Storms Isaias and Ida) and CRF grant funding opportunities |
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**Goals & Objectives
2023/24**

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| <ul style="list-style-type: none"> • Continue to add performance measures for all departments in the budget document to achieve GFOA budget award standards for a more transparent, comparable, and informative budget presentation. • Ongoing investigation all of the MUNIS capabilities. • Upgrade MUNIS financial software web interface to allow access to dashboard view of Town wide financials, budgeting etc and to be able to create graphical reports and receive notifications for approvals needed. (Anticipated August/September 2023 implementation). • 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 • Process surplus vehicle inventory for auction on a quarterly basis • Continue to monitor and close out unused Special agency funds • Research for seminars and training for staff (GFOA certification) • Link QDS Tax Collector software to MUNIS to eliminate manual postings • Implement Tyler Forms for Accounts Payable, Purchasing and Spec. Detail billing • Continue monitoring ARPA funding • Ongoing training of new and current Department heads for MUNIS and NOVAtime and support Purchasing department with Purchasing Policy and process |
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05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 12
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011000 FINANCE DEPARTMENT							
01011000	501101 FULL TIME/	537,126.00	548,241.00	556,757.00	556,757.00	556,757.00	556,757.00
	MATHAS/MATE Contracts are expired as of 6/30/22 and 6/30/23, respectively. Any amounts for potential rate increases is held in Contingency.						
	Appointed and Civil Service staff increased by 2.25%.						
	FS: Reorganization of department and upgrades to staff budgeted in contingency						
01011000	501102 PART TIME/	83,720.00	85,264.00	87,182.00	87,182.00	87,182.00	87,182.00
	Part Time salaries increased by 2.25% based on comparable union increases.						
01011000	501103 SAL-SEASON	.00	.00	5,400.00	5,400.00	5,400.00	5,400.00
	Seasonal help to scan various documents to reduce storage needs and make files more accessible.						
	\$5,400 -summer intern 12 weeks at 30 hours per week at \$15 per hour.						
01011000	501105 OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
	Allow for comp time in lieu of OT						
01011000	501106 LONGEVITY	.00	.00	200.00	200.00	200.00	200.00
	Daniel Martin \$200						
01011000	556601 PRF DV-SEM	1,680.00	580.00	1,660.00	1,660.00	1,660.00	1,660.00
	\$ 560 - CT. Gov't Finance Officers Assoc- 2 people X 4 meetings @ \$70/each)						
	\$ 520 - Munis (accounting software) user training 2 @\$260						
	\$ 400 - Other GFOA training deemed appropriate for new staff						
	\$ 180 - CCM Annual conference						
	\$1,660 - Total						
01011000	556602 PRF DV-PRF	445.00	445.00	380.00	380.00	380.00	380.00
	\$250 - Gov't Finance Officers Assoc membership fees (2) (National)						
	\$130 - CT Govt. Finance Officers Assoc 3 @ \$65 (State)						
	\$380 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 13
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011000 556603	PRF DV-INS	1,000.00	2,400.00	6,400.00	6,400.00	6,400.00	6,400.00
	\$4,800 - Munis training/update as needed 6 sessions @ \$800 for new staff training and other dept						
	\$1,600 - Munis assistance with upgrade to version 19						
	\$6,400 - TOTAL						
01011000 556604	PRF DV-PUB	400.00	400.00	600.00	600.00	600.00	600.00
	\$300 - Annual GAAP guide						
	\$ 50 - Gov't. Finance Review subscription						
	\$250 - Other finance related publications, CPFO testing materials						
	\$600 - TOTAL						
01011000 567704	TRNSP-EXP	800.00	500.00	500.00	500.00	500.00	500.00
	Finance Director's Expense Account - used to provide BOF and staff with meals for budget preparation, audit and other all day meetings. (Assuming in-person meetings)						
	TOTAL FINANCE DEPARTMENT	625,671.00	638,330.00	659,579.00	659,579.00	659,579.00	659,579.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

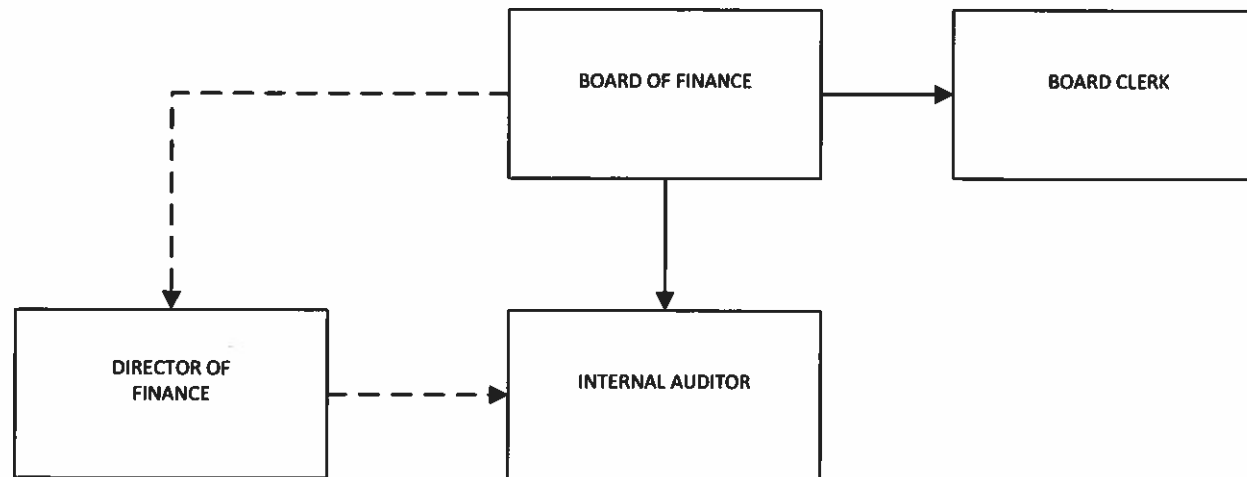
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101		DIRECTOR OF FINANCE	AP	1.00	2080	74.18	154,298	157,770	157,770	157,770	157,770
01011000	501101		ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	48.90	101,704	103,993	103,993	103,993	103,993
01011000	501101		ACCOUNTING MANAGER	MATH	1.00	2080	44.18	91,895	91,895	91,895	91,895	91,895
01011000	501101		PENSION/BUDGET ADMIN ASST	MT	1.00	1820	37.91	66,142	66,142	66,142	66,142	66,142
01011000	501101		CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	37.91	69,004	70,815	70,815	70,815	70,815
01011000	501101		STAFF ACCOUNTANT	MT	1.00	1820	36.34	66,142	66,142	66,142	66,142	66,142
01011000	501102		REVENUE COORDINATOR	NA	1.00	1014	31.34	31,780	32,495	32,495	32,495	32,495
01011000	501102		PT PAYROLL COORDINATOR	NA	1.00	1014	25.56	25,920	26,503	26,503	26,503	26,503
01011000	501102		PT AP COORDINATOR	NA	1.00	1014	27.18	27,564	28,184	28,184	28,184	28,184
								634,448	643,939	643,939	643,939	643,939
								501101	549,185	556,757	556,757	556,757
								501102	85,264	87,182	87,182	87,182

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011000 - FINANCE DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	472,604	501,164	537,125	453,105	548,241	556,757	556,757	556,757	1.6%	1.6%	1.6%
501102 - SALARIES-PT/PERMANENT	83,013	85,596	71,541	69,631	85,264	87,182	87,182	87,182	2.2%	2.2%	2.2%
501103 - SALARIES-SEASONAL/TEMP	7,305	-	-	-	-	5,400	5,400	5,400			
501105 - SALARIES-OVERTIME	1,069	8	-	5,682	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	-	-	-	-	200	200	200			
556601 - PROFESSIONAL DEV-SEM/CONF	329	540	-	279	580	1,660	1,660	1,660	186.2%	186.2%	186.2%
556602 - PROFESSIONAL DEV-ASSN DUES	380	380	250	380	445	380	380	380	(14.6)%	(14.6)%	(14.6)%
556603 - PROFESSIONAL DEV-INSERVICE	-	-	-	-	2,400	6,400	6,400	6,400	166.7%	166.7%	166.7%
556604 - PROFESSIONAL DEV-PUBLICATIONS	469	-	-	-	400	600	600	600	50.0%	50.0%	50.0%
567704 - TRANSPORTATION-EXPENSE A/C	577	117	775	125	500	500	500	500	0.0%	0.0%	0.0%
01011000 - FINANCE DEPARTMENT Total	565,746	587,805	609,692	529,201	638,330	659,579	659,579	659,579	3.3%	3.3%	3.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01011000 - FINANCE DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	495,351.00	472,604.41	496,055.00	501,163.64	535,322.00	537,125.43	548,241.00	453,104.71
501102 - SALARIES-PT/PERMANENT	80,394.00	83,012.87	82,001.00	85,596.26	85,524.00	71,541.48	85,264.00	69,630.82
501103 - SALARIES-SEASONAL/TEMP	0.00	7,305.00	0.00	0.00	0.00	0.00	0.00	0.00
501105 - SALARIES-OVERTIME	500.00	1,089.06	500.00	7.96	500.00	0.00	500.00	5,682.19
556601 - PROFESSIONAL DEV-SEM/CONF	1,680.00	329.00	1,680.00	540.00	1,680.00	0.00	1,480.00	278.78
556602 - PROFESSIONAL DEV-ASSN DUES	445.00	380.00	445.00	380.00	445.00	250.00	445.00	380.00
556603 - PROFESSIONAL DEV-INSERVICE	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	400.00	468.73	400.00	0.00	400.00	0.00	400.00	0.00
567704 - TRANSPORTATION-EXPENSE A/C	400.00	576.77	300.00	116.93	300.00	774.97	500.00	124.75
01011000 - FINANCE DEPARTMENT Total	580,670.00	565,745.84	582,881.00	587,804.79	625,671.00	609,691.88	638,330.00	529,201.25



Lainie McHugh, Chairperson

Board Members	Alternates	Internal Auditor
Lainie McHugh, Chairman	Vincent DeGennaro	Rebeca Lopez
Paul Timpanelli, Vice-Chair	Christine El Eris	
Michael Barker, Secretary	Marc Mascola	
Justin Scheuble		
Scott Zimov		
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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 14
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011400 BOARD OF FINANCE							
01011400 501101	FULL TIME/ MATHAS contract expired on 6/30/22. Amount for any potential rate increase is held in Contingency. Increase reflected in salary budget represents contractual step increase.	88,844.00	85,840.00	90,879.00	90,879.00	90,879.00	90,879.00
01011400 522201	CLERICAL F The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 18 meetings at \$125 (12 monthly, 5 annual budget mtgs, 1 special meeting).	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
01011400 545501	LEGAL NOTI Newspaper postings of budget hearings based on historical cost.	3,235.00	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
01011400 556601	PRF DV-SEM For seminars and online workshops/training as needed. Used to maintain CPE credits.	200.00	200.00	200.00	200.00	200.00	200.00
01011400 556602	PRF DV-PRF Internal Auditors dues	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL BOARD OF FINANCE		94,679.00	89,640.00	95,479.00	95,479.00	95,479.00	95,479.00

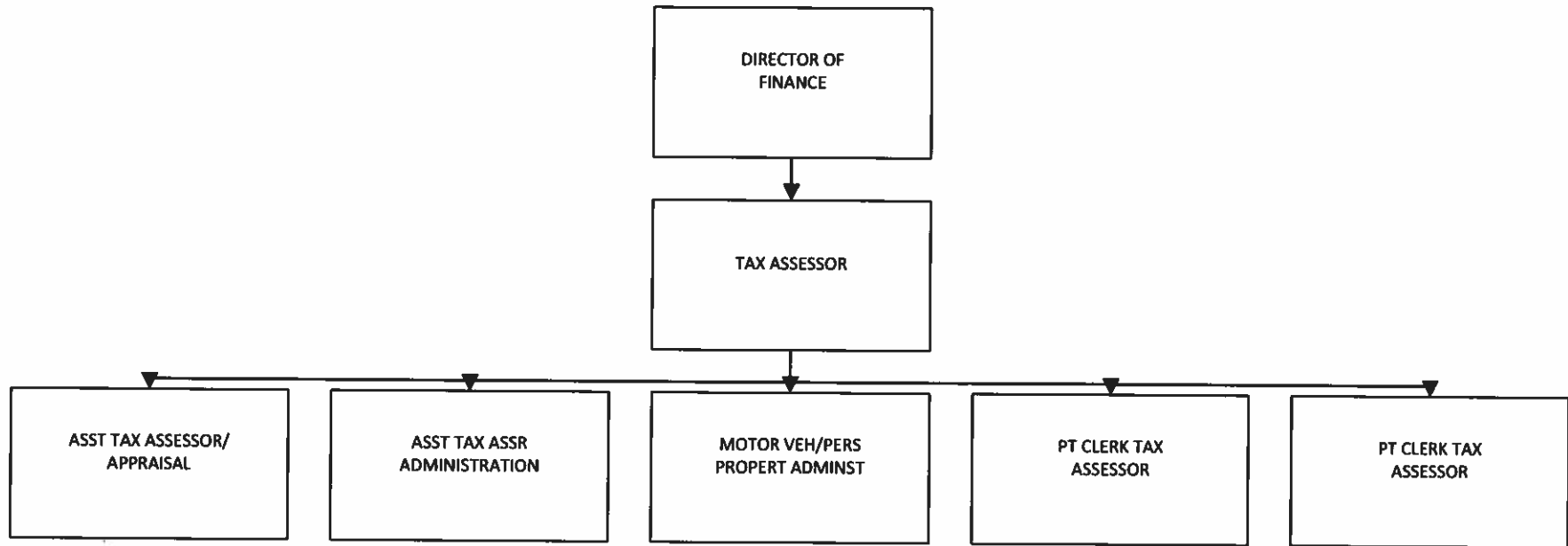
TOWN OF TRUMBULL			SALARY BUDGET REQUEST						FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024			
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101		FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	42.46	88,323	90,879	90,879	90,879	90,879
								88,323	90,879	90,879	90,879	90,879

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020	2021	2022	2023		FIRST		TOWN	FIRST	BOF	TOWN
	ACTUAL	ACTUAL	ACTUAL	YTD	REVISED	SELECT	BOF	COUNCIL	SELECT	PCT	COUNCIL
				ACTUAL	BUDGET	LEVEL	LEVEL	APPROVED	PCT	CHANGE	PCT
01011400 - BOARD OF FINANCE											
501101 - SALARIES-FT/PERMANENT	87,477	89,094	57,052	73,036	85,840	90,879	90,879	90,879	5.9%	5.9%	5.9%
522201 - SERVICES & FEES-CLERICAL	1,875	1,875	2,125	1,000	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	775	3,235	605	1,200	2,000	2,000	2,000	66.7%	66.7%	66.7%
556601 - PROFESSIONAL DEV-SEM/CONF	127	127	-	-	200	200	200	200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	130	260	-	150	150	150	150	150	0.0%	0.0%	0.0%
01011400 - BOARD OF FINANCE Total	89,608	92,131	62,412	74,790	89,640	95,479	95,479	95,479	6.5%	6.5%	6.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01011400 - BOARD OF FINANCE								
501101 - SALARIES-FT/PERMANENT	85,429.00	87,476.70	87,137.00	89,094.00	90,879.00	57,052.11	85,840.00	73,035.92
522201 - SERVICES & FEES-CLERICAL	3,016.00	1,875.00	2,250.00	1,875.00	2,250.00	2,125.00	2,250.00	1,000.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,200.00	0.00	1,200.00	775.00	1,200.00	3,234.60	1,200.00	604.50
556601 - PROFESSIONAL DEV-SEM/CONF	200.00	126.65	200.00	126.65	200.00	0.00	200.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	135.00	130.00	135.00	259.90	150.00	0.00	150.00	150.00
01011400 - BOARD OF FINANCE Total	89,980.00	89,608.35	90,922.00	92,130.55	94,679.00	62,411.71	89,640.00	74,790.42



Elizabeth Duffy, 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 2022/23

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|-------------------------------------------------------------------------------|
| • Upgrade to Vision 8.0 Software and Training of Staff |
| • Fill open position |
| • Finished Implementation of 2021 Revaluation |
| • Ongoing appeal work |
| • Implemented the online filing of the Business Personal Property Tax Returns |

Goals & Objectives 2023/24

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| • Continue with ongoing tax appeals |
| • Continue to encourage online filing of Business Personal Property Tax Returns |
| • Begin the preparation of 10/1/2025 revaluation, including the preparation of bid documents, bid the project, and review the bids as part of a vendor selection process |
| • Training of staff and revamping of office procedures, including the use of digital media formats |
| • Review and clean up some older data |
| • Research other software capabilities |



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 15
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011600 TAX ASSESSOR							
01011600 501101	FULL TIME/	189,031.00	287,127.00	314,144.00	314,144.00	314,144.00	314,144.00
MATHAS/MATE Contracts expire 6/30/22 and 6/30/23, respectively. Increases to union positions reflect contractual step increases only. Amount for any potential rate increase is held in Contingency. Filling of vacancy for Administrative Support II is assumed at a Step 2 rate.							
01011600 501102	SAL-PT/PER	37,822.00	46,532.00	47,578.00	47,578.00	47,578.00	47,578.00
Part Time salaries increased by 2.25%.							
01011600 501103	SEASONAL/T	89,207.00	.00	.00	.00	.00	.00
01011600 501105	SAL-OVRTIM	10,806.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
01011600 501106	LONGEVITY	325.00	.00	.00	.00	.00	.00
01011600 501888	UNIFORM AL	150.00	150.00	150.00	150.00	150.00	150.00
Protective shoes per MATE contract \$150							
01011600 522202	PROFESSION	320,909.00	135,000.00	165,000.00	165,000.00	165,000.00	165,000.00
\$ 15,000 - Personal property audits							
\$150,000 - Attorney fees for tax appeals							
\$165,000 - Total							
01011600 522204	SVS-CONTRC	26,400.00	29,256.00	40,732.00	40,732.00	40,732.00	40,732.00
\$ 15,329 - QUALITY DATA LICENSE & SUPPORT COSTS; UPDATES, PP/I&E FORMS AND GRAND LIST PROCESSING/PRINTING							
\$ 11,381 - VISION GOVT SERVICES LICENSE/SUPPORT FOR USERS							
\$ 4,812 - VISION GOVT SERVICES WEB SUPPORT-FIELD							
\$ 8,960 - VISION CLOUD HOSTING							
\$ 250 - DMV ON-LINE ACCESS							
\$ 40,732 - TOTAL							



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 16
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011600 534402	PROGRAM SU	850.00	800.00	800.00	800.00	800.00	800.00
	\$800 (EST INCR) - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES						
01011600 545501	LEGAL NOTI	634.00	350.00	400.00	400.00	400.00	400.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600 556601	PRF DV-SEM	2,150.00	2,150.00	4,500.00	4,500.00	4,500.00	4,500.00
	\$1,800 - ATTENDANCE AT JUNE ASSESSORS' SCHOOL (UCONN) FOR 3 PEOPLE PROVIDES EDUCATION TOWARD CCMA CERTIFICATION AND CONT. ED. TO MAINTAIN CERTIFICATION. VISION/SOFTWARE TRAINING.						
	\$2,700 - ATTENDANCE OF ANNUAL ASSESSOR'S CONFERENCE/OTHER TRAINING						
	\$4,500 - TOTAL						
01011600 556602	PRF DV-PRF	515.00	515.00	1,340.00	1,340.00	1,340.00	1,340.00
	\$ 280 - DUES FOR STATE, CAAO-FAIRFIELD COUNTY & NAT. ASSOCIATIONS						
	STATE DUES FOR 4 @ \$70 EACH						
	\$ 75 - FCAA COUNTY DUES 3 @ \$25						
	\$ 190 - NAAO- NATIONAL ASSOCIATION FOR ASSESSOR						
	\$ 75 - CT IAAO Dues 3 @ \$25						
	\$ 720 - IAAO 3 @\$240						
	\$1,340 - TOTAL						
TOTAL TAX ASSESSOR		678,799.00	502,380.00	575,644.00	575,644.00	575,644.00	575,644.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	57.69	120,000	120,000	120,000	120,000	120,000
01011600	501101		ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	37.91	69,004	70,289	70,289	70,289	70,289
01011600	501101		ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	37.91	69,004	71,154	71,154	71,154	71,154
01011600	501101		ADMINISTRATIVE SUPPORT II (VACANT)	MT	1.00	1820	27.71	50,438	52,701	52,701	52,701	52,701
01011600	501102		PT CLERK TAX ASSESSOR (VACANT/RETIRED)	NA	1.00	1014	22.95	23,266	23,789	23,789	23,789	23,789
01011600	501102		PT CLERK TAX ASSESSOR	NA	1.00	1014	22.95	23,266	23,789	23,789	23,789	23,789
								354,978	361,723	361,723	361,723	361,723
								501101	308,446	314,144	314,144	314,144
								501102	46,532	47,578	47,578	47,578

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011600 - TAX ASSESSOR											
501101 - SALARIES-FT/PERMANENT	257,617	260,584	188,985	145,878	287,127	314,144	314,144	314,144	9.4%	9.4%	9.4%
501102 - SALARIES-PT/PERMANENT	31,615	29,309	24,482	11,240	46,532	47,578	47,578	47,578	2.2%	2.2%	2.2%
501103 - SALARIES-SEASONAL/TEMP	2,138	48,875	89,206	103,929	-	-	-	-			
501105 - SALARIES-OVERTIME	1,689	1,383	10,805	38,641	500	1,000	1,000	1,000	100.0%	100.0%	100.0%
501106 - SALARIES-LONGEVITY	-	325	325	-	-	-	-	-			
501888 - UNIFORM ALLOWANCE	-	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	151,119	120,452	301,633	253,977	135,000	165,000	165,000	165,000	22.2%	22.2%	22.2%
522204 - SERVICES & FEES-CONTRACTUAL	22,420	23,861	24,342	38,213	29,256	40,732	40,732	40,732	39.2%	39.2%	39.2%
534402 - PROGRAM SUPPLIES	760	770	850	2,464	800	800	800	800	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	260	250	634	229	350	400	400	400	14.3%	14.3%	14.3%
556601 - PROFESSIONAL DEV-SEM/CONF	300	650	1,280	160	2,150	4,500	4,500	4,500	109.3%	109.3%	109.3%
556602 - PROFESSIONAL DEV-ASSN DUES	480	430	140	275	515	1,340	1,340	1,340	160.2%	160.2%	160.2%
581888 - CAPITAL OUTLAY	942	300	-	-	-	-	-	-			
01011600 - TAX ASSESSOR Total	469,341	487,189	642,682	595,006	502,380	575,644	575,644	575,644	14.6%	14.6%	14.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01011600 - TAX ASSESSOR								
501101 - SALARIES-FT/PERMANENT	266,687.00	257,617.41	278,448.00	260,583.71	282,431.00	188,984.84	287,127.00	145,877.90
501102 - SALARIES-PT/PERMANENT	35,936.00	31,614.90	43,686.00	29,309.19	45,508.00	24,482.00	46,532.00	11,240.26
501103 - SALARIES-SEASONAL/TEMP	0.00	2,138.28	0.00	48,875.21	0.00	89,206.25	0.00	103,928.90
501105 - SALARIES-OVERTIME	500.00	1,688.98	0.00	1,382.63	500.00	10,805.22	500.00	38,640.56
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	325.00	0.00	325.00	0.00	0.00
501888 - UNIFORM ALLOWANCE	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	165,000.00	151,119.36	165,000.00	120,452.00	320,000.00	301,633.38	135,000.00	253,976.88
522204 - SERVICES & FEES-CONTRACTUAL	23,720.00	22,420.18	24,750.00	23,860.94	26,400.00	24,342.14	29,256.00	38,213.45
534402 - PROGRAM SUPPLIES	775.00	760.00	775.00	770.00	795.00	850.00	800.00	2,464.00
545501 - COMMUNICATIONS-LEGAL NOTICES	340.00	259.68	300.00	250.16	350.00	633.56	350.00	228.56
556601 - PROFESSIONAL DEV-SEM/CONF	2,150.00	300.00	2,150.00	650.00	2,150.00	1,279.59	2,150.00	160.00
556602 - PROFESSIONAL DEV-ASSN DUES	515.00	480.00	515.00	430.00	515.00	140.00	515.00	275.00
581888 - CAPITAL OUTLAY	0.00	942.00	0.00	299.99	0.00	0.00	0.00	0.00
01011600 - TAX ASSESSOR Total	495,783.00	469,340.79	515,775.00	487,188.83	678,798.00	642,681.98	502,380.00	595,005.51

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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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 17
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

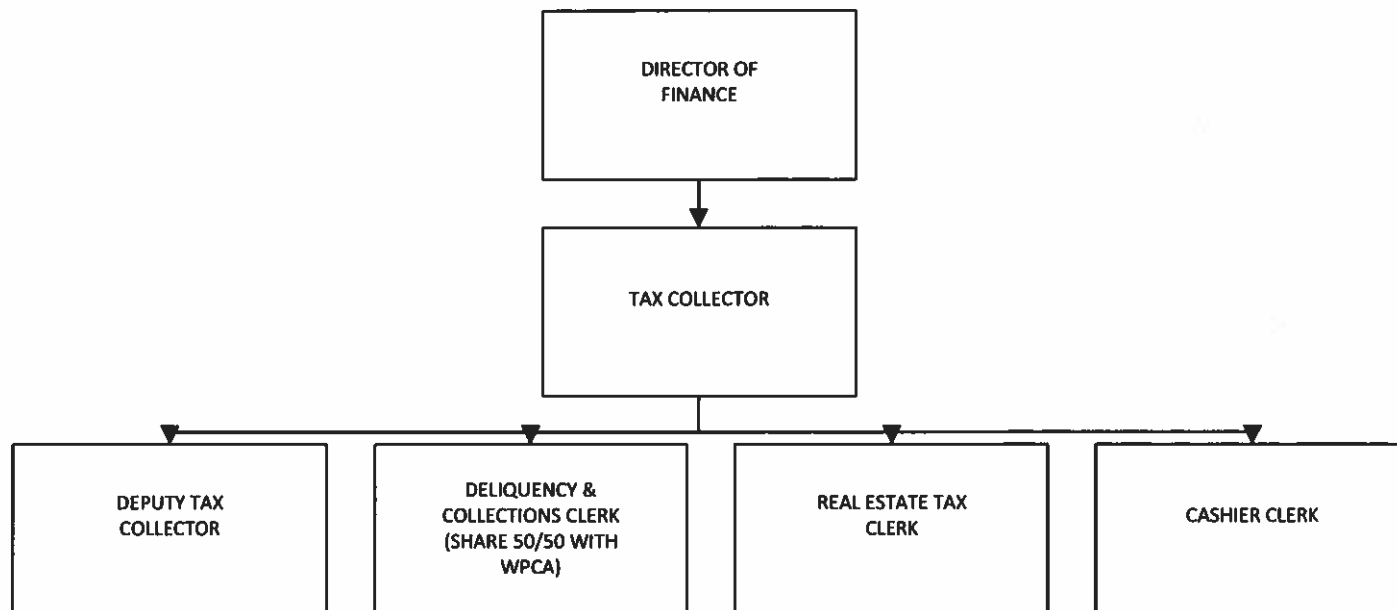
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201 CLERICAL F	2,870.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Based on revaluation year and salary increase.						
01011800 545501 LEGAL NOTI	1,312.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
For published notices in the CT Post for Assessment appeal hearings						
01011800 556601 PRF DV-SEM	150.00	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	4,332.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011800 - BOARD OF ASSESSMENT APPEALS											
522201 - SERVICES & FEES-CLERICAL	541	286	2,869	715	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	242	-	1,312	375	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
01011800 - BOARD OF ASSESSMENT APPEALS Total	782	286	4,180	1,090	3,750	3,750	3,750	3,750	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01011800 - BOARD OF ASSESSMENT APPEALS								
522201 - SERVICES & FEES-CLERICAL	1,045.00	540.60	1,750.00	286.00	1,750.00	2,868.58	2,500.00	715.00
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	241.64	1,000.00	0.00	1,000.00	1,311.76	1,100.00	375.20
556601 - PROFESSIONAL DEV-SEM/CONF	300.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
01011800 - BOARD OF ASSESSMENT APPEALS Total	2,345.00	782.24	2,900.00	286.00	2,900.00	4,180.34	3,750.00	1,090.20



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
2022/23

• Collection rate remained high for FY2023.
• Continue to investigate changing from quarterly to semi-annual collection of real estate taxes.
• Continue to work with DMV with regard to Civils program (Connecticut Integrated Vehicle Licensing System)
• Use of online payment system increases yearly since its inception in 2015.
• MUNIS (Finance) link to QDS delayed as both programs received upgrades that require new programming and testing. Hope to complete during 2023/2024

Goals & Objectives
2023/24

• Fill Vacant Cashier position
• Maintain high collection rate for benefit of Taxpayers and Town
• Recommend changing from quarterly to semi-annual collection of real estate taxes.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 18
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012000 TAX COLLECTOR								
01012000	501101	FULL TIME/	286,236.00	306,081.00	304,372.00	304,372.00	304,372.00	304,372.00
		MATE/MATHAS Contracts expire 6/30/23 and 6/30/22, respectively. Any potential increase is held in contingency.						
01012000	501103	SEASONAL/T	4,707.00	4,410.00	3,780.00	3,780.00	3,780.00	3,780.00
		Seasonal employee during busy July collection period. \$3,780.00 - 6 weeks X35 \$18/hour 7/03/23 - 8/05/23 - 5 weeks 6/24/24 - 6/28/24 - 1 week						
01012000	501105	OVERTIME	7,666.00	500.00	5,000.00	5,000.00	2,500.00	2,500.00
		Presently down one full time employee - request based on last years OT due to being down 1 employee. The month of July is where OT is needed to maintain services taxpayers expect BOF: Open position filled - reduce OT.						
01012000	501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
		Donna Pellitteri \$500						
01012000	522203	SVS-ANCLRY	2,200.00	2,375.00	2,675.00	2,675.00	2,675.00	2,675.00
		\$ 275 - DMV online access (may increase slightly) \$2,400 - Lexis Nexis - Internet search return mail and delinquents 12X\$200 increase eff with 1/31/23 Invoice. \$2,675 - Total						
01012000	522204	SVS-CONTRC	25,227.00	23,100.00	25,496.00	25,496.00	25,496.00	25,496.00
		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. \$13,330 - QDS Annual Support \$ 7,550 - QDS Print/Processing \$ 2,466 - QDS - Delinquent statements. \$ 2,150 - Final Posted Ratebooks required by statute \$25,496 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 19
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012000 534401	OFFICE SUP	6,434.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00
	\$3,200 - 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. \$1,100 - 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. \$2,100 - Costs for First Selectman's Annual Letter. \$ 600 - 2 PO Box Rental @ \$300 each. \$7,000 - Total						
01012000 545501	LEGAL NOTI	3,075.00	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
	Publishing of legal notices as required by law 4x per year, 3 notices per quarter Trumbull Times only. Notices also appear on website. Anticipate increase this year. Last 2 Yrs this account has run short. Checked with purchasing to verify all charges to this account in order to anticipate increases. Discovered WPCA legal notices were erroneously being charge to Tax Department legal notice account and since has been corrected.						
01012000 545504	POSTAGE	17,472.00	18,500.00	19,000.00	19,000.00	19,000.00	19,000.00
	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 Service budget is separate from postage Anticipate increase						
01012000 556601	PRF DV-SEM	1,000.00	1,878.00	2,200.00	2,200.00	2,200.00	2,200.00
	\$ 220 - County Assoc Meeting - 2x per yr (\$42 each - 2 people) \$ 200 - State Assoc Meeting - 2X per yr (\$50 each - 2 people) \$ 600 - State Conferences - 3 days @ \$100 X2 (Credits need for recertification) \$ 580 - CCMC's - starting 2021 recertification state mandated - to be used by 4 CCMC'S for recertification credits required by law \$ 600 - CCM classes - new employees fall 2023 and spring 2024 expect slight increase \$ 2,200 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 20
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012000 556602 PRF DV-PRF	350.00	450.00	450.00	450.00	450.00	450.00
\$300 - CT Tax dues 1X\$80, 4X\$55 \$150 - Fairfield County Tax Dues 5X\$30 Expecting dues increases						
TOTAL TAX COLLECTOR	354,867.00	366,494.00	372,973.00	372,973.00	370,473.00	370,473.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

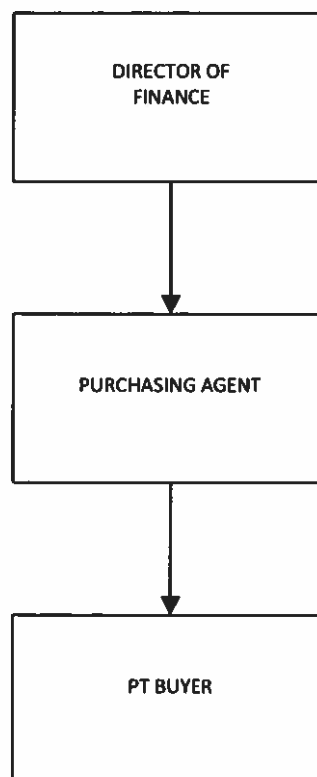
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101		TAX COLLECTOR	MATH	1.00	2080	43.37	90,219	90,219	90,219	90,219	90,219
01012000	501101		DEPUTY TAX COLLECTOR	MT	1.00	1820	39.58	72,043	72,042	72,042	72,042	72,042
01012000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	34.64	31,519	31,519	31,519	31,519	31,519
01012000	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	1820	33.05	60,154	60,154	60,154	60,154	60,154
01012000	501101		ADMINISTRATIVE SUPPORT II (VACANT)	MT	1.00	1820	28.96	52,147	50,438	50,438	50,438	50,438
								<u>306,081</u>	<u>304,372</u>	<u>304,372</u>	<u>304,372</u>	<u>304,372</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01012000 - TAX COLLECTOR											
501101 - SALARIES-FT/PERMANENT	285,421	261,726	285,713	214,958	306,081	304,372	304,372	304,372	(0.6)%	(0.6)%	(0.6)%
501103 - SALARIES-SEASONAL/TEMP	2,940	8,096	4,208	3,114	4,410	3,780	3,780	3,780	(14.3)%	(14.3)%	(14.3)%
501105 - SALARIES-OVERTIME	2,726	156	7,656	5,648	500	5,000	2,500	2,500	900.0%	400.0%	400.0%
501106 - SALARIES-LONGEVITY	325	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	2,025	1,900	2,200	2,275	2,375	2,675	2,675	2,675	12.6%	12.6%	12.6%
522204 - SERVICES & FEES-CONTRACTUAL	23,050	22,876	25,227	14,491	23,100	25,496	25,496	25,496	10.4%	10.4%	10.4%
534401 - MATERIALS & SUPPLIES-OFFICE	4,490	5,476	6,434	3,169	6,500	7,000	7,000	7,000	7.7%	7.7%	7.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,000	3,611	3,074	2,324	2,200	2,500	2,500	2,500	13.6%	13.6%	13.6%
545504 - COMMUNICATIONS-POSTAGE	15,054	15,446	17,471	2,581	18,500	19,000	19,000	19,000	2.7%	2.7%	2.7%
556601 - PROFESSIONAL DEV-SEM/CONF	454	5	745	705	1,878	2,200	2,200	2,200	17.1%	17.1%	17.1%
556602 - PROFESSIONAL DEV-ASSN DUES	225	325	315	325	450	450	450	450	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR Total	338,710	320,116	353,543	250,089	386,494	372,973	370,473	370,473	1.8%	1.1%	1.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01012000 - TAX COLLECTOR								
501101 - SALARIES-FT/PERMANENT	278,701.00	285,421.28	287,990.00	261,726.17	299,442.00	285,713.14	306,081.00	214,957.60
501103 - SALARIES-SEASONAL/TEMP	4,200.00	2,940.00	0.00	8,095.50	3,000.00	4,207.50	4,410.00	3,114.00
501105 - SALARIES-OVERTIME	450.00	2,725.84	0.00	156.12	500.00	7,655.99	500.00	5,648.34
501106 - SALARIES-LONGEVITY	325.00	325.00	500.00	500.00	500.00	500.00	500.00	500.00
522203 - SERVICES & FEES-ANCILLARY	1,300.00	2,025.00	2,075.00	1,900.00	2,075.00	2,200.00	2,075.00	2,275.00
522204 - SERVICES & FEES-CONTRACTUAL	27,225.00	23,049.69	24,000.00	22,878.00	22,000.00	25,226.99	23,100.00	14,490.57
534401 - MATERIALS & SUPPLIES-OFFICE	6,500.00	4,489.66	6,500.00	5,475.84	5,500.00	6,433.60	6,500.00	3,169.32
545501 - COMMUNICATIONS-LEGAL NOTICES	2,500.00	2,000.00	2,000.00	3,611.14	2,000.00	3,074.19	2,200.00	2,674.75
545504 - COMMUNICATIONS-POSTAGE	19,800.00	15,054.39	17,500.00	15,445.59	18,500.00	17,471.41	18,500.00	2,580.56
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	454.00	1,000.00	5.00	1,000.00	745.00	2,178.00	705.00
556602 - PROFESSIONAL DEV-ASSN DUES	330.00	225.00	325.00	325.00	350.00	315.00	450.00	325.00
01012000 - TAX COLLECTOR Total	342,331.00	338,709.86	341,890.00	320,116.36	354,867.00	353,542.82	366,494.00	250,440.14



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 and 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

Successes & Accomplishments 2022/23

- Major player on the committee to revise the Town's Purchasing Policy and get Town Council approval. Once approved, will initiate training classes with all Town and BOE departments to clearly explain the new thresholds/processes to ensure adherence to policy.
- Assisted all departments in securing hard to find service vendors such as snow plowing and general construction that will supplement reduced town workforce due to Covid sick time and turnover.
- Renewed or Bid ON-CALL services that will expire sometime between 7/1/22 – 6/30/23 with the most unique On- Call services in the State of CT. The On-Call bid listing has over 87 expiring service contractors for the Town of Trumbull and BOE. On-Call is used for time sensitive projects and provides cost savings due to establishing rates via Bids

Goals & Objectives 2023/24

- Serve on multiple committees to provide guidance and advise from a Purchasing department perspective. Committees include Wellness Center (BOE), two Roof Committees, Trumbull Mall Study Committee as well as potential to become involved with Aquatics/Community Center Committee and Veterans First Responders Committee.
- Continue to provide on-site support and procure labor needed to dispose of Town properties at best possible price. Directly involved to assist with the sale of Town properties, including assessing damage and suggesting contractors for boarding up/clean up and repair of damaged areas.
- Involved in the Municipal Waste program for both the Town and Board of Education.

	ahead of the work being initiated. These services include architectural, electrical, environmental, geotechnical, structural, traffic, heavy use equipment and personnel, plumbing, elevator, HVAC, general contractors and welding.
•	Participate in the Commission for the Veterans and First Responders Building and Construction development.
•	On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non on-call service contracts, such as pest control and fire alarms.
•	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.

•	Lead in complex Board of Education procurement for all Student Transportation, involving long term services over five years.
•	Assist in analysis of Tashua Knolls potential improvements including paving and discussion of a new Club House.
•	Currently involved in discussion relating to the addition of two State sponsored Traffic Lights within Trumbull.
•	Continuing improvements in the Transfer Station as many systems are failing from lack of investment.
•	On an ongoing basis, adjust contracts for change orders, renew expiring leases and renew non-bid, non on-call service contracts, such as pest control and fire alarms.
	Ongoing training of new and current Department heads on the purchasing policy and process

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 21
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012200 PURCHASING							
01012200 501101	FULL TIME/	89,806.00	89,469.00	89,469.00	89,469.00	89,469.00	89,469.00
Rate increase pending contract settlement. Current MATHAS contract expired 06/30/22. Any potential increase is held in Contingency, requesting \$125,000 as a salary increase.							
FS: Reorganize the department, discussions with BOE on allocation of salary and potential upgrade budgeted in contingency							
01012200 501102	SAL-PT/PER	23,674.00	21,981.00	25,350.00	24,336.00	24,336.00	24,336.00
Hourly rate increased to \$25 per hour to bring in line with other PT Administrators.							
FS: Review of the part time employees is currently underway. Allow for increase to \$24 per hour.							
01012200 501105	SAL-OVRTIM	24,212.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Overtime requested if emergency bidding is required. Also, during end and beginning of fiscal year due to PO extensions or bid out of existing contracts.							
01012200 545501	LEGAL NOTI	8,714.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Based on actual usage. The Town began charging bid notices to related grant and bond projects when possible. Will be close with this even on charge backs as the purchasing agent puts out over 75-100 bids per year. Seems to be increasing every year because of State funding monies and DOT projects , with less bids on the new thresholds can come down a little							
01012200 556601	PRF DV-SEM	.00	500.00	500.00	500.00	500.00	500.00
Public Purchasing Assoc meetings, conferences and other training offered. Additionally, as a member of CCM, training for Public Purchasing Officer Certification is 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.							

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT
P 22
bgnyrpts
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012200 556602 PRF DV-PRF	449.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
\$ 240 - Membership in Public Purchasing Assoc. of CT (PPAC) \$ 190 - Insitute for Public Procurement (NIGP). NJPA has classes and credits at no cost. Also, there are other great purchasing cooperatives. \$ 500 - to use CREC \$ 70 - Other \$1,000 - Total						
TOTAL PURCHASING	146,855.00	132,950.00	133,319.00	132,305.00	132,305.00	132,305.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

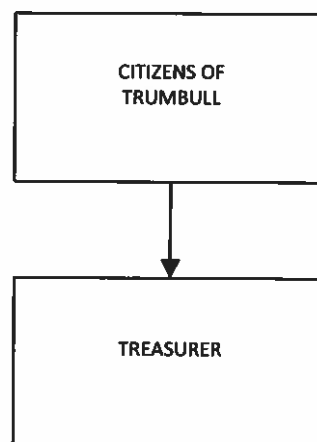
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101		PURCHASING AGENT	MATH	1.00	2080	43.01	89,469	89,469	89,469	89,469	89,469
01012200	501102		PT PURCHASING BUYER	NA	1.00	1014	21.68	21,981	25,350	24,336	24,336	24,336
								111,450	114,819	113,805	113,805	113,805
								501101	89,469	89,469	89,469	89,469
								501102	21,981	25,350	24,336	24,336

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012200 - PURCHASING											
501101 - SALARIES-FT/PERMANENT	86,187	87,711	89,805	73,984	89,469	89,469	89,469	89,469	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	18,954	18,564	23,673	21,911	21,981	24,336	24,336	24,336	10.7%	10.7%	10.7%
501105 - SALARIES-OVERTIME	2,355	8,627	24,212	27,986	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	7,485	9,425	7,625	5,024	10,000	7,000	7,000	7,000	(30.0)%	(30.0)%	(30.0)%
556602 - PROFESSIONAL DEV-ASSN DUES	150	320	160	675	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
01012200 - PURCHASING Total	115,131	124,847	145,475	129,579	132,950	132,305	132,305	132,305	(0.5)%	(0.5)%	(0.5)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01012200 - PURCHASING								
501101 - SALARIES-FT/PERMANENT	84,103.00	86,187.46	85,785.00	87,711.30	89,469.00	89,805.23	89,469.00	73,984.09
501102 - SALARIES-PT/PERMANENT	19,266.00	18,953.74	19,651.00	18,563.54	20,495.00	23,673.35	21,981.00	21,910.57
501105 - SALARIES-OVERTIME	1,500.00	2,354.76	3,000.00	8,627.20	5,000.00	24,211.63	10,000.00	27,986.05
545501 - COMMUNICATIONS-LEGAL NOTICES	10,000.00	7,484.92	10,000.00	9,425.00	8,000.00	7,625.12	10,000.00	5,023.51
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	930.00	150.00	1,000.00	320.00	1,000.00	160.00	1,000.00	675.00
01012200 - PURCHASING Total	116,299.00	115,130.88	119,936.00	124,647.04	124,464.00	145,475.33	132,950.00	129,579.22



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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 23
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
<hr/>							
01012400 TREASURER							
<hr/>							
01012400 501101	FULL TIME/	26,915.00	27,040.00	27,393.00	27,393.00	27,393.00	27,393.00
Elected Officials receive increase in year of election only.							
FY24 Salary = FY23 Salary + 7 mos (Dec-June) at increase of 2.25%.							
TOTAL TREASURER		26,915.00	27,040.00	27,393.00	27,393.00	27,393.00	27,393.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

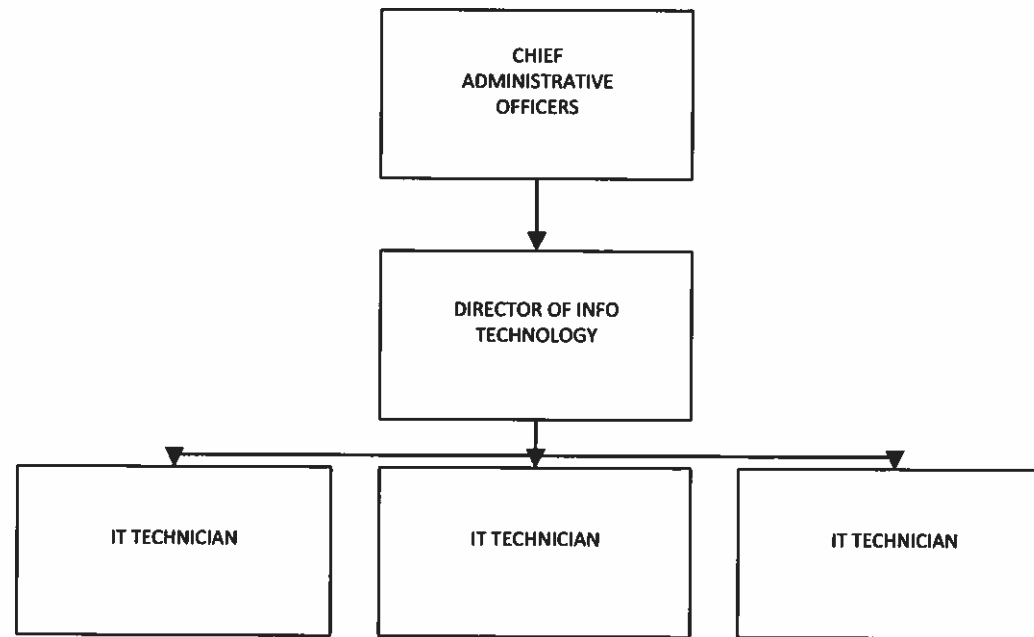
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101		TREASURER	EL	1.00	1040	26.00	27,039	27,393	27,393	27,393	27,393
								27,039	27,393	27,393	27,393	27,393

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012400 - TREASURER											
501101 - SALARIES-FT/PERMANENT	26,431	26,714	26,915	22,359	27,040	27,393	27,393	27,393	1.3%	1.3%	1.3%
01012400 - TREASURER Total	26,431	26,714	26,915	22,359	27,040	27,393	27,393	27,393	1.3%	1.3%	1.3%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01012400 - TREASURER								
501101 - SALARIES-FT/PERMANENT	26,073.00	26,430.89	25,609.00	26,713.50	26,818.00	26,914.77	27,040.00	22,359.14
01012400 - TREASURER Total	26,073.00	26,430.89	25,609.00	26,713.50	26,818.00	26,914.77	27,040.00	22,359.14



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
2022/23

• Implemented Multi-Factor Authentication for employees.
• Replaced aging Voice Over IP servers.
• Conducted a third party network assessment to improve network and data security.
• Implemented new Storage Area Network for Detective Bureau evidence storage.
• Added additional VEOCI solutions to digitize department processes: Tree Warden, DPW Large Item Pickup, DPW Bagged Leaf Pickup, Nursing Statistics, Nursing Supply Inventory

Goals & Objectives
2023/24

• Migrate employees to Microsoft Office 365 / Teams.
• Upgrade aging file backup server.
• Upgrade aging Access Control system servers.
• Upgrade aging video security server and increase storage.
• Implement an AI-Powered Chatbot on the Town website to provide automated customer service and helps residents find information.
• Continue configuring additional VEOCI solutions to digitize department processes.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 24
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012600 TECHNOLOGY							
01012600 501101	FULL TIME/	375,141.00	379,720.00	379,720.00	379,720.00	379,720.00	379,720.00
	MATE/MATHAS Contracts expire 6/30/23 and 6/30/22, respectively. Any potential increase is held in contingency.						
01012600 501105	OVERTIME	32,648.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Overtime is used for meeting support, after-hour projects, and emergency support.						
01012600 501106	LONGEVITY	325.00	325.00	325.00	325.00	325.00	325.00
	\$325 William Chin						
01012600 522202	PROFESSION	34,400.00	24,250.00	20,250.00	20,250.00	20,250.00	20,250.00
	\$ 1,000 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)						
	\$ 700 Access Control Replacement Installation						
	\$ 1,000 Video Security Server Replacement Installation						
	\$ 1,500 File Backup Upgrade Installation						
	\$ 20,250 Total						
01012600 522204	CONTRACTUA	668,914.00	696,360.00	878,320.00	756,980.00	864,580.00	858,780.00
	\$ 126,000 Town WAN/Internet Crown Castle* (increases due to universal surcharge and addition of Health Department)						
	\$ 23,000 Town WAN/Internet Charter Communications** (reduces due to proposed Health Department upgrade to fiber)						
	\$ 6,000 Town WAN/Internet Nutmeg Network						
	\$ 17,000 Website hosting and support (increases due to addition of AI-Powered Chatbot)						
	\$ 119,000 MUNIS licensing and support						
	\$ 39,150 Webmaster Services						
	\$ 5,400 Firewall Licensing						
	\$ 20,000 End Point Antivirus						
	\$ 2,000 Domain Names & SSL Certificates						
	\$ 6,000 Wireless Licensing						
	\$ 14,600 Email Security & Archiving Licensing						
	\$ 150,000 Microsoft Software Licensing (3 YR Contract)						
	(Exchange 365 G3 300 lic, Exchange Server Standard SA 1 lic, Exchange Server CAL SA 300 lic, SQL Server Std Core SA 8 lic; Visio Std SA 5 lic; Server, Datacenter SA 8 lic; Windows SA 1 lic;						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 25
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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						Windows Server CAL SA 300 lic; Windows Server External Connector SA 1 lic)
\$ 3,300						Microsoft TechSoup Licensing - Non-profit discounted licensing for Library
\$ 9,000						LANDesk Maintenance (expires 10/2023) - maintenance and patch management
\$ 5,000						Dell Server Support & Maintenance
\$ 13,100						SAN Licensing & Support
\$ 3,700						HP Aruba Switch & Maintenance Support
\$ 3,700						Virtual Server Support
\$ 30,000						File Backup Licensing & Support
\$ 140,000						Voice Over IP Telephone Licensing; Support & Maintenance; Windstream and Frontier
\$ 6,000						Employee Security Awareness Training
\$ 69,300						VEOCI Licensing & Support
\$ 720						Helpdesk Ticket System Licensing
\$ 6,000						Zoom Licensing
\$ 1,250						LogMeIn Licensing
\$ 15,200						Multi Factor Authentication Licensing
\$ 5,000						Active Directory Audit Tool
\$ 500						Fleet Maintenance Pro Premium Support [Highway]
\$ 1,250						FuelMaster Standard Support [Highway]
\$ 25,000						Time & Attendance Licensing & Support [Civil Service]
\$ 5,300						Adobe Licensing
\$ 2,800						Access Control Security Support [Facilities]
\$ 3,700						Video Security Licensing & Support [Facilities]
\$ 350						Deep Freeze [Library]

\$ 878,320 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 Server/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: As discussed with IT Director, Reduce WAN/Internet fiber to Health Department (\$11,940), Add back Charter Communications \$2,700 for Health Department. Deny (\$4,500) AI-Powered Chatbot.

Reduce Microsoft Software Licensing by (\$107,600) to reflect only 1 year of the 3 year contract. Current contract expires in 10/9/23.

FY 2024 3 year renewal \$169,600, or \$56,533 per year. FY2024 portion \$42,400 is from October 2023 to June 2024 or 9 months. (10/1/23-6/30/24) \$56,533/12=\$4,711 per month X 9 months).

The remainder of the contract will be budgeted over following fiscal budget years: FY2025 \$56,533, FY2026 \$56,533, FY2027 \$18,844

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT
P 26
bgnyrpts
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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BOF: Add \$107,600 to upgrade to Office 365

 TC: Reduce Zoom licenses by \$4,800, use Teams from Office 365, reduce by \$1,000
 for contractor for Video Security Storage server installation done in current
 fiscal year

01012600 556601 PRF DV-SEM	.00	14,290.00	33,090.00	17,260.00	17,260.00	17,260.00
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 \$ 9,650 VMWorld (2 attendees, conference fee, airfare, lodging,
 meals & incidentals)

 \$ 7,950 Microsoft Ignite (2 attendees, no conference fee, airfare,
 lodging, meals & incidentals)

 \$ 5,600 MS-ISAC Cyber Security Summit (2 attendees, conference fee,
 airfare, lodging & incidentals)

\$ 420 CT GMIS (CT IT Director meetings on various IT topics)

\$ 100 CT Police Chief's Association Expo

\$ 200 Connecticut Conference of Municipalities Convention

\$ 170 Connecticut Education Network Conference

\$ 9,000 Training for employees (technical, management, customer service)

\$ 33,090 Total

 FS: Delay VMWorld reduce by \$9,650, Allow 1 to attend Microsoft Ignite and use
 GSA per diem rate for lodging & meals, reduce by \$3,960. Allow 1 to attend
 MS-ISAC and use GSA per diem rate for lodging & meals, reduce by \$2,220

01012600 556602 PRF DV-PRF	.00	235.00	235.00	235.00	235.00	235.00
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\$200 GMIS Membership

\$ 35 State CT GMIS Membership

\$235 Total

01012600 556603 PRF DV-INS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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\$1,000 MUNIS in-house training

01012600 578802 EQUIPMENT/	15,146.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
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New equipment, replacement of equipment, parts, cables, switches, etc.

01012600 581888 CAP OUTLAY	57,051.00	80,972.00	54,000.00	16,000.00	54,000.00	42,500.00
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\$16,000 Laptops

\$11,500 Video Security Storage Replacement

\$ 5,000 Access Control Server Replacement

\$14,500 File Backup Server Replacement

\$ 7,000 Server Replacement

\$38,000 Sub-Total



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 27
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
\$54,000 Total						
FS: In FY 2023 budgeted for VOIP server for \$42,422 which was paid through the original bond. Pay the \$38,000 for servers and storage replacement from FY 2023 operating budget						
BOF: Restore \$38,000 for servers and storage replacement						
TC: Remove \$11,500 for Video Security Storage Server, used current fiscal year funding						
TOTAL TECHNOLOGY	1,183,625.00	1,222,152.00	1,396,940.00	1,221,770.00	1,367,370.00	1,350,070.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	51.85	107,848	107,848	107,848	107,848	107,848
01012600	501101		IT TECHNICIAN	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01012600	501101		IT TECHNICIAN	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01012600	501101		IT TECHNICIAN	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
								<u>379,720</u>	<u>379,720</u>	<u>379,720</u>	<u>379,720</u>	<u>379,720</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012600 - TECHNOLOGY											
501101 - SALARIES-FY/PERMANENT	360,300	366,393	375,140	314,021	379,720	379,720	379,720	379,720	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	12,138	5,110	32,647	20,111	10,000	15,000	15,000	15,000	50.0%	50.0%	50.0%
501106 - SALARIES-LONGEVITY	-	-	325	325	325	325	325	325	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	8,944	56,546	34,400	2,993	24,250	20,250	20,250	20,250	(16.5)%	(16.5)%	(16.5)%
522204 - SERVICES & FEES-CONTRACTUAL	517,471	534,073	668,913	614,848	696,360	756,980	864,580	858,780	8.7%	24.2%	23.3%
556601 - PROFESSIONAL DEV-SEM/CONF	21,723	4,200	-	10,322	14,290	17,260	17,260	17,260	20.8%	20.8%	20.8%
556602 - PROFESSIONAL DEV-ASSN DUES	235	235	-	235	235	235	235	235	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-IN SERVICE	-	-	-	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	12,151	20,026	15,145	4,718	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	76,692	25,989	57,050	17,250	80,972	16,000	54,000	42,500	(80.2)%	(33.3)%	(47.5)%
01012600 - TECHNOLOGY Total	1,009,655	1,012,572	1,183,621	984,823	1,222,152	1,221,770	1,367,370	1,350,070	(0.0)%	11.9%	10.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01012600 - TECHNOLOGY								
501101 - SALARIES-FT/PERMANENT	351,318.00	360,300.24	358,343.00	366,393.35	373,738.00	375,140.49	379,720.00	314,021.05
501105 - SALARIES-OVERTIME	10,000.00	12,138.17	5,000.00	5,110.02	7,500.00	32,647.28	10,000.00	20,111.08
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	325.00	325.00	325.00	325.00
522202 - SERVICES & FEES-PROFESSIONAL	10,300.00	8,943.56	35,150.00	56,545.90	37,350.00	34,400.00	24,250.00	2,993.00
522204 - SERVICES & FEES-CONTRACTUAL	513,312.00	517,471.25	601,825.00	534,072.76	664,065.00	668,913.35	696,360.00	614,848.33
556601 - PROFESSIONAL DEV-SEM/CONF	22,420.00	21,723.35	23,190.00	4,200.00	19,590.00	0.00	14,290.00	10,322.15
556602 - PROFESSIONAL DEV-ASSN DUES	235.00	235.00	235.00	235.00	235.00	0.00	235.00	235.00
556603 - PROFESSIONAL DEV-IN SERVICE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	12,500.00	12,151.47	15,000.00	20,025.72	15,000.00	15,145.09	15,000.00	4,717.66
581888 - CAPITAL OUTLAY	76,790.00	76,691.83	31,000.00	25,989.15	55,250.00	57,050.25	80,972.00	17,249.67
01012600 - TECHNOLOGY Total	997,875.00	1,009,654.87	1,070,743.00	1,012,571.90	1,174,053.00	1,183,821.46	1,222,152.00	984,822.94

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

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



05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 28
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

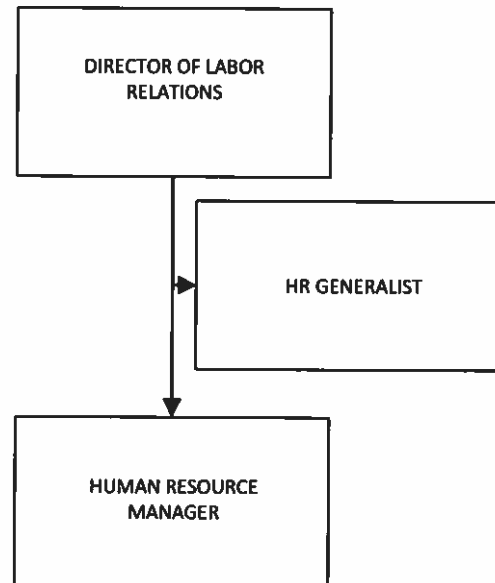
GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01012800 TOWN ATTORNEYS							
01012800 501118	SETTLMNTS	1,659,091.00	.00	.00	.00	.00	.00
01012800 522202	PROFESSION	330,931.00	339,164.00	347,583.00	347,583.00	347,583.00	347,583.00
Town Attorney Contract. Continue use of outside legal services.							
\$347,583 Retainer (Increase \$374,164 by 2.25% = \$382,583 with \$35,000 charged to WPCA)							
Note: Total Retainer is \$374,164. \$35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.							
01012800 522203	ANCILLARY	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	30,000.00
\$60,000 Outside Counsel (if needed)							
BOF: Reduce funding \$30,000 for outside attorneys to historical levels							
TOTAL TOWN ATTORNEYS		2,050,022.00	399,164.00	407,583.00	407,583.00	377,583.00	377,583.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012800 - TOWN ATTORNEYS											
501118 - SETTLEMENTS	-	-	1,659,090	-	-	-	-	-			
522202 - SERVICES & FEES-PROFESSIONAL	373,095	346,695	330,273	306,702	339,164	347,583	347,583	347,583	2.5%	2.5%	2.5%
522203 - SERVICES & FEES-ANCILLARY	-	-	14,038	15,077	60,000	60,000	30,000	30,000	0.0%	(50.0)%	(50.0)%
01012800 - TOWN ATTORNEYS Total	373,095	346,695	2,003,401	321,779	399,164	407,583	377,583	377,583	2.1%	(5.4)%	(5.4)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01012800 - TOWN ATTORNEYS								
501118 - SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	1,659,090.38	0.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	403,355.00	373,094.95	380,273.00	346,694.95	330,931.00	330,272.92	339,164.00	306,702.20
522203 - SERVICES & FEES-ANCILLARY	0.00	0.00	0.00	0.00	60,000.00	14,037.97	60,000.00	15,076.74
01012800 - TOWN ATTORNEYS Total	403,355.00	373,094.95	380,273.00	346,694.95	390,931.00	2,003,401.27	399,164.00	321,778.94



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
2022/23**

•	Successfully managed COVID-19 impact on Town operations.
•	Negotiating four (4) open collective bargaining agreements.
•	Successfully filled many very competitive Town positions.
•	Hired a pension consultant and performing a full review of Town retirement benefits.
•	Successfully fully staffed the Human Resources Department.
•	Reviewed and analyzed employee Health Benefits including a new coverage RFP.

**Goals & Objectives
2023/24**

•	Continue to manage the lingering effects of COVID-19 on operations with an emphasis on health and safety of our residents and employees
•	Prepare and negotiate open collective bargaining agreements.
•	Combine the time clock log-in and door access swipe card into one new employee I.D. card for employees
•	Develop automated position tracking system to reduced paperwork, streamline the approval process and improve budgetary controls in the recruiting, hiring and on-boarding process.
•	Putting a greater emphasis on stronger and more creative recruiting for Town employment vacancies.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 29
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013000 HUMAN RESOURCES							
01013000 501101	FULL TIME/	285,198.00	282,012.00	316,085.00	316,085.00	316,085.00	316,085.00
	Non-union, Civil Service and Appointed employees increased 2.25%.						
01013000 501102	SAL-PT/PER	.00	.00	.00	.00	30,000.00	20,000.00
	BOF: Add P/T position for Police recruiting support.						
	TC: Reduce funding for P/T recruiting position.						
01013000 501105	SAL-OVRTIM	995.00	.00	.00	.00	.00	.00
01013000 501106	LONGEVITY	425.00	425.00	.00	.00	.00	.00
	No longevity in the department.						
01013000 522201	CLERICAL F	720.00	720.00	.00	.00	.00	.00
	Department will clerk meetings with no additional expense.						
01013000 522202	PROFESSION	25,695.00	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	1,930.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	\$3,000 - For arbitrators fees for grievances. Multiple Collective Bargaining Agreements are open. Reserve needed for potential binding arbitration fees.						
01013000 522204	SVS-CONTRC	7,025.00	13,166.00	15,422.00	15,422.00	15,422.00	15,422.00
	\$ 4,000 - OPAC For online application tracking license and testing software license. Includes annual increase and transition to Cloud system.						
	\$ 9,822 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase.						
	\$ 1,600 - NEOGOV license expansion (govt jobs dot com)						
	\$15,422 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 30
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013000 545501	LEGAL NOTI		1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	\$2,000 - 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: CCM Conference, ConnPelra, conferences HR, Benefits and Labor Relations trainings and conferences.							
01013000 556602	PRF DV-PRF		375.00	375.00	375.00	375.00	375.00	375.00
	\$375 - Annual dues for professional organization							
01013000 556604	PRF DV-PUB		765.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
	\$1,100 - Subscription to Good Hire for background checks.							
01013000 556605	PRF DV-TRP		160.00	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES			326,788.00	325,198.00	360,482.00	360,482.00	390,482.00	380,482.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	70.15	145,922	149,206	149,206	149,206	149,206
01013000	501101		HUMAN RESOURCE MGR (FRMLY PERS. MGR)	CS	1.00	2080	48.65	101,200	103,477	103,477	103,477	103,477
01013000	501101		HR GENERALIST (FRMLY ADMIN SUPPORT III)	NA	1.00	1820	34.07	62,007	63,402	63,402	63,402	63,402
01013000	501102		P/T RECRUITER (NEW)	NA	1.00	1014	29.59	-	-	-	30,000	20,000
								309,129	316,085	316,085	346,085	336,085
								501101 309,129	316,085	316,085	316,085	316,085
								501102 -	-	-	30,000	20,000

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013000 - HUMAN RESOURCES											
501101 - SALARIES-FT/PERMANENT	303,767	278,444	249,590	228,383	282,012	316,085	316,085	316,085	12.1%	12.1%	12.1%
501102 - SALARIES-PT/PERMANENT	-	-	-	-	-	-	30,000	20,000			
501103 - SALARIES-SEASONAL/TEMP	3,955	-	-	30,388	-	-	-	-			
501105 - SALARIES-OVERTIME	471	826	994	126	-	-	-	-			
501106 - SALARIES-LONGEVITY	425	425	425	-	425	-	-	-	(100.0)%	(100.0)%	(100.0)%
522201 - SERVICES & FEES-CLERICAL	240	420	420	-	720	-	-	-	(100.0)%	(100.0)%	(100.0)%
522202 - SERVICES & FEES-PROFESSIONAL	9,282	24,276	25,695	11,072	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	2,531	125	1,525	-	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	9,918	10,540	2,894	8,741	13,166	15,422	15,422	15,422	17.1%	17.1%	17.1%
545501 - COMMUNICATIONS-LEGAL NOTICES	807	300	550	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	249	-	770	450	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	205	-	-	188	375	375	375	375	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	280	1,487	357	569	1,000	1,100	1,100	1,100	10.0%	10.0%	10.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	-	-	159	-	-	-	-	-			
01013000 - HUMAN RESOURCES Total	332,131	316,844	283,380	279,917	325,198	360,482	390,482	380,482	10.9%	20.1%	17.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FT/PERMANENT	269,432.00	303,766.67	273,886.00	278,444.02	285,543.00	249,590.29	282,012.00	228,383.37
501103 - SALARIES-SEASONAL/TEMP	0.00	3,955.49	0.00	0.00	0.00	0.00	0.00	30,387.50
501105 - SALARIES-OVERTIME	650.00	471.36	650.00	826.34	650.00	994.43	0.00	126.15
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	0.00
522201 - SERVICES & FEES-CLERICAL	420.00	240.00	420.00	420.00	720.00	420.00	720.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	20,000.00	9,282.00	20,000.00	24,275.99	20,000.00	25,694.66	20,000.00	11,071.90
522203 - SERVICES & FEES-ANCILLARY	1,930.00	2,531.16	1,930.00	125.00	1,930.00	1,525.00	3,000.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	9,919.00	9,918.12	11,805.00	10,540.24	12,720.00	2,894.00	13,166.00	8,741.01
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000.00	807.15	1,000.00	300.00	1,000.00	550.00	2,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,500.00	249.00	2,500.00	0.00	2,500.00	770.35	2,500.00	450.00
556602 - PROFESSIONAL DEV-ASSN DUES	350.00	205.00	375.00	0.00	375.00	0.00	375.00	187.92
556603 - PROFESSIONAL DEV-INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	925.00	280.39	925.00	1,487.44	925.00	356.86	1,000.00	569.11
01013000 - HUMAN RESOURCES Total	307,551.00	332,131.34	313,916.00	316,844.03	326,788.00	283,380.00	325,198.00	279,916.96

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EMPLOYEE BENEFITS

01013400

GENERAL GOVERNMENT

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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 31
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,991,031.00	2,108,228.00	2,206,547.00	2,150,985.00	2,151,916.00	2,147,124.00
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Based on all wages including seasonal, longevity and contingency
\$28,843,745 @ 7.65%=\$2,206,547.

FS: Adjust based on salary recommendations \$28,117,445 @ 7.65%= \$2,150,985

BOF: Adjust total to reflect salary changes.

TC: Adjust total to reflect salary changes

01013400 511151	FRINGE-M/D	5,531,161.00	6,154,043.00	6,876,398.00	6,768,476.00	6,768,476.00	6,728,976.00
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\$7,294,690 Medical/Prescriptions/Vision/Dental per consultant quote
(based on CT Partnership plan)
30,000 Medical consultants (Employee medical benefits \$25,000
ACA/1095 Processing \$5,000)
4,300 Med Now-Pre Empl Physicals (\$80 x 20) and
drug testing (\$45 x 60) based on Civil Service estimate
15,000 Opt out insurance - only includes Police (3 employees)
\$7,343.990 Subtotal

Adjusted for:

(\$1,190,400) 240 employees x \$4,960 avg cost share/ employee
508.800 20 Full year vacancies/promo @ net insurance
less cost share = \$25,440/ea
101,760 8 Half year vacancies/promo @ net insurance
less cost share = \$25,440/2 or \$12,720 ea
101,760 4 Full year new/promo positions @ net insurance
less cost share = \$25,440/ea
12,720 Half year new/promo @ net insurance
less cost share = \$25,440/2 or \$12,720 ea
(2,232) Full year Police grant position, \$4,960 avg cost share/ employee
@ 45% contribution

(\$ 467,592) Subtotal

\$6,876,398 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the initial estimated cost increase of 8.0% for Medical, 8.0% increase for Dental and 8.0% increase for Vision. (It expected to have an updated cost increase estimate to be given in February. Final State plan rates not available until April)

FS: Reflect updated estimated cost increase to 7.1% savings of \$55,467. Net reduction of \$52,455 for adjusted staffing changes. Total reduction of \$107,922



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 32
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TC: Reflect Final State plan rate of 6.5% for an additional savings of \$27,000 and reduction of \$12,500 for additional adjusted staffing changes.							
01013400	511152	FRINGE-WC	1,627,811.00	1,400,000.00	1,500,608.00	1,400,000.00	1,400,000.00
\$ 214,238 - Excess w/comp Ins (By Statute) actual Excess WC = \$204,036 (approximately 5% increase)							
\$ 87,000 - Second Injury Fund (Rate increase)							
\$ 56,000 - CIRMA Adm Fees							
\$1,143,370 - CIRMA Disb/medical, legal, IBNR, loss time							
\$1,500,608 - TOTAL (Settling older claims and new claims are down. Reserve balance \$2.9 million)							
FS: Reduce to last year's budget level as we have been settling large claims. Old claims will be paid from reserve.							
01013400	511153	FRINGE-UN	40,000.00	35,000.00	20,000.00	20,000.00	20,000.00
The Town is self insured for unemployment. Whenever an employee leaves, the town assumes 100% of the cost.							
01013400	511155	FRINGE-LIF	37,340.00	36,400.00	37,100.00	37,100.00	37,100.00
Life Insurance and ADD \$26,400 - per Broker's quote \$2,200 per month x 12 months \$ 9,600 - Pension Life insurance @ \$800 per month \$ 1,100 - Police ADD \$37,100 - TOTAL							
01013400	511159	FRINGE-CLE	360.00	360.00	360.00	360.00	360.00
Pension Board Meeting 6 @ \$60 (4 quarterly and 2 special meetings)							
01013400	522106	PENS-POL	3,257,000.00	3,298,000.00	3,523,000.00	3,523,000.00	3,523,000.00
Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2022 and is performed every 2 years. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2022, the plan was 89.1% funded. In this valuation the mortality table assumption was changed and the discount rate was reduced from 7.25% to 7.0%.							
01013400	522107	PEN-TN&BE	5,299,000.00	5,325,000.00	5,613,000.00	5,613,000.00	5,613,000.00
Actuarially determined contribution (ADC) per actuary report. Actuarial valuation was performed as of 7/1/2022 and is performed every 2 years. New employees entering into 401A Defined Contribution (DC) Plan. As of 7/1/2022, the plan was 48.0% funded. In this valuation the mortality table assumption was changed, gain and loss smoothing was adjusted from 3 to 5 years and the discount rate was kept at 7.25%.							



05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

P 33
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013400	522108	POLRETMED	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Contribution to Police Retirees Medical Fund to maintain a reserve which is currently at \$496,000. Fund used to pay for post employment medical benefits.								
Fund is used 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.								
01013400	522110	DEFCONTR	627,250.00	708,670.00	862,764.00	852,885.00	854,432.00	854,432.00
The town has initiated a soft freeze on our current pension by implementing a defined contribution plan for all new and non union hires. The Town will match the employees contrib up to 7%. As union contracts are up for renewal this benefit will be negotiated. Estimate based on 7% of eligible employees' salaries including contingency amount for contracts not yet settled.								
Effective 6/30/23 per contract: Police Contributions increase from 7% to 10%, inclusive of extra duty and holiday pay (excluding Town/BOE related work).								
\$ 655,345 7% Contribution Rate								
\$ 289,292 10% Contribution Rate								
\$ 28,127 Contingency (7% only)								
(\$110,000) Forfeiture balance due to non-vested employees								
\$ 862,764 Total								
FS: Adjusted for full time staffing changes								
BOF: Adjust to reflect salary changes								
01013400	522202	SVS-PROF	78,238.00	130,000.00	69,800.00	69,800.00	69,800.00	69,800.00
Administrative Costs for Town and BOE:								
\$35,000 GASB #67/68 Annual Audit disclosures								
- Town/BOE/Police Actuarial services 7/2022 (done every 2 years next one 7/1/2024)								
\$ 9,000 Calculation of retirement benefits/File maintenance/consult on Employee benefit issues								
\$12,000 OPEB GASB #74/75, audit disclosures								
\$56,000 Subtotal								
\$ 3,800 EAP								
\$10,000 Outside Pension Legal advice and file amendments to the plan with the IRS								
\$69,800 TOTAL								



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 34
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TOTAL EMPLOYEE BENEFITS	18,539,191.00	19,270,701.00	20,784,577.00	20,510,606.00	20,513,084.00	20,468,792.00

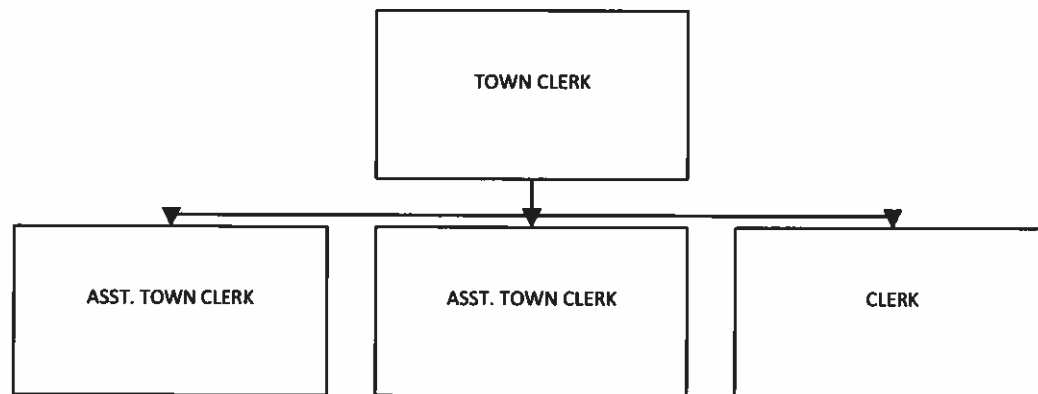
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013400 - EMPLOYEE BENEFITS											
511150 - FRINGE BENEFITS-FICA	1,679,156	1,737,630	1,737,582	1,531,879	2,108,228	2,150,985	2,151,916	2,147,124	2.0%	2.1%	1.8%
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,015,088	5,289,476	5,426,439	5,355,173	6,154,043	6,768,476	6,768,476	6,728,976	10.0%	10.0%	9.3%
511152 - FRINGE BENEFITS-WORKER COMP	1,848,318	1,579,637	1,627,811	1,506,277	1,400,000	1,400,000	1,400,000	1,400,000	0.0%	0.0%	0.0%
511153 - FRINGE BENEFITS-UNEMPL COMP	31,673	83,633	25,260	16,945	35,000	20,000	20,000	20,000	(42.9)%	(42.9)%	(42.9)%
511155 - FRINGE BENEFITS-LIFE INSURANCE	35,925	35,647	34,032	26,440	36,400	37,100	37,100	37,100	1.9%	1.9%	1.9%
511159 - FRINGE BENEFITS-CLERICAL FEES	300	240	300	240	360	360	360	360	0.0%	0.0%	0.0%
522106 - PENSION CONTRIBUTIONS-POLICE	3,056,259	2,999,000	3,257,000	2,473,500	3,298,000	3,523,000	3,523,000	3,523,000	6.8%	6.8%	6.8%
522107 - PENSION CONTRIBUTIONS-TOWN	5,596,741	5,322,000	5,299,000	3,993,750	5,325,000	5,613,000	5,613,000	5,613,000	5.4%	5.4%	5.4%
522108 - POLICE RET-MED/LIFE	50,000	25,000	50,000	75,000	75,000	75,000	75,000	75,000	0.0%	0.0%	0.0%
522110 - DEFINED CONTR-TOWN MATCH	491,812	556,683	608,757	530,507	708,670	852,885	854,432	854,432	20.4%	20.6%	20.6%
522202 - SERVICES & FEES-PROFESSIONAL	73,303	66,020	68,273	24,235	130,000	69,800	69,800	69,800	(46.3)%	(46.3)%	(46.3)%
01013400 - EMPLOYEE BENEFITS Total	17,878,576	17,694,965	18,134,453	15,533,946	19,270,701	20,510,606	20,513,084	20,468,792	6.4%	6.4%	6.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01013400 - EMPLOYEE BENEFITS								
511150 - FRINGE BENEFITS-FICA	1,813,820.00	1,679,156.26	1,814,976.00	1,737,629.91	1,984,872.00	1,737,582.10	2,106,206.00	1,531,879.39
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,227,380.00	5,015,087.68	5,363,118.00	5,289,475.96	5,740,555.00	5,426,438.64	6,145,380.00	5,355,173.41
511152 - FRINGE BENEFITS-WORKER COMP	1,450,000.00	1,848,318.49	1,575,000.00	1,579,636.66	1,400,000.00	1,627,810.55	1,400,000.00	1,508,276.68
511153 - FRINGE BENEFITS-UNEMPL COMP	25,000.00	31,673.00	20,000.00	83,632.86	40,000.00	25,260.32	35,000.00	16,945.00
511155 - FRINGE BENEFITS-LIFE INSURANCE	36,420.00	35,925.19	36,960.00	35,646.87	37,340.00	34,031.55	36,400.00	26,440.49
511159 - FRINGE BENEFITS-CLERICAL FEES	600.00	300.00	600.00	240.00	360.00	300.00	360.00	240.00
522106 - PENSION CONTRIBUTIONS-POLICE	2,928,000.00	3,056,259.00	2,999,000.00	2,999,000.00	3,257,000.00	3,257,000.00	3,298,000.00	2,473,500.00
522107 - PENSION CONTRIBUTIONS-TOWN	5,227,000.00	5,596,741.00	5,322,000.00	5,322,000.00	5,299,000.00	5,299,000.00	5,325,000.00	3,993,750.00
522108 - POLICE RET-MED/LIFE	50,000.00	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00	75,000.00	75,000.00
522110 - DEFINED CONTR-TOWN MATCH	500,645.00	491,812.17	580,123.00	556,683.00	645,399.00	608,757.38	706,820.00	530,506.85
522202 - SERVICES & FEES-PROFESSIONAL	38,500.00	73,302.95	66,000.00	66,019.78	57,000.00	68,272.65	90,000.00	24,234.60
522205 - PROGRAM EXPENSES							0.00	0.00
01013400 - EMPLOYEE BENEFITS Total	17,295,365.00	17,878,575.74	17,802,777.00	17,694,965.04	18,511,526.00	18,134,453.19	19,218,166.00	15,533,946.42

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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.
- Issue certifications for all documents on file or recorded, as well as for liens and attachments as needed.

Successes & Accomplishments
2022/23

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

Goals & Objectives
2023/24

- | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Go to E-Filing • Fee Module for Cott – Recording Information on Receipt • Continue to work towards scanning all minutes/agendas • Continue to scan/proof/print larger volumes into smaller sizes to address space issues |
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Mary Markham, Town Clerk

Performance Measures	Goal	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Current	FY2023 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 Actual	FY2022 Current (December)
Land Record Recording – Documents	10,431	10,222	9605	14445	5056
Land Record Recording – Pages	23,115	21,530	19039		
Land Record Certifications	332	308	213	216	97
Property Map Copies	924	925	753	410	331
Dog Licenses Issued – Individual/Kennel	1,604/5	1,710/4	879/4	2015/5	1,700/5
Sporting Licenses & Permits	390	374	164	5	8
Notary Registrations	176	120	81	101	46
Absentee Ballots Issued for Election Events	1,169	656	700	8955	1496



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 35
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013600 TOWN CLERK							
01013600 501101	FULL TIME/	255,083.00	261,902.00	265,397.00	270,723.00	270,723.00	270,723.00
MATE/MATHAS Contracts expire 6/30/23 and 6/30/22, respectively. Any union increases are for step increases only. Any potential salary increases are held in Contingency.							
Elected Officials receive increase in year of election only.							
FY24 Salary = FY23 Salary + 7 mos (Dec-June) at increase of 2.25%.							
FS: Increase in Town Clerk Salary to align with the staff being supervised.							
01013600 501103	SEASONAL/T	4,590.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Part time help for Elections							
Not as many workers will be required for a municipal election							
01013600 501105	OVERTIME	956.00	3,200.00	3,200.00	1,000.00	3,200.00	3,200.00
Mailings/Elections (Municipal Year)-Primaries (that might come about).							
FS: Reduce by \$2,200 fully staffed and assume no primary							
BOF: Restore OT for Presidential Primary							
01013600 501106	LONGEVITY	425.00	425.00	.00	.00	.00	.00
No longevity in department							
01013600 522204	SVS-CONTRC	27,417.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
Land Record - Indexing, Scanning, Verification, Paper and Books							
Increased because of the increase of recordings							
01013600 522205	PROGRAMEXP	8,985.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
\$1,200 - OnBoard - Boards and Commission Program							
\$ 950 - Municipal Code on Line							
\$2,350 - Municipal Code supplemental/printing							
\$4,500 - TOTAL							

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 36
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013600 534402	PROGRAM SU	3,500.00	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00
	Election materials, absentee ballots, etc.						
	FS: Reduce to \$3,000 based on historical usage						
	BOF: Increase \$2,000 funding for election materials, absentee ballots etc.for presidential primary						
01013600 545501	LEGAL NOTI	496.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	We Publish legal notices per Connecticut General Statutes.						
	The notices include Candidate Endorsements (Town Committee, State Delegates, Town and State offices), Primary/Election Warnings, and Audit Notifications (Town of Trumbull and all 3 Fire Districts)						
01013600 556601	PRF DV-SEM	338.00	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						
	\$ 500 - 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	865.00	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	232.00	500.00	500.00	500.00	500.00	500.00
	Repair for office machines. (Cash Register, Time Stamp and Volume and Page Machine)						
01013600 578803	PROGRAM-RE	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Storage of Land Records Film, Replacement Binders, Map Indexing and Scanning						
	New Time Stamp						

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**

 P 37
 bgnyrpts

PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013600 581888	CAPITAL OU	1,180.00	.00	.00	.00	.00	.00
TOTAL TOWN CLERK		306,067.00	320,902.00	320,972.00	322,098.00	326,298.00	326,298.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101		TOWN CLERK	EL	1.00	2080	33.06	68,772	69,674	75,000	75,000	75,000
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	34.71	63,170	66,366	66,366	66,366	66,366
01013600	501101		ASST. TOWN CLERK	MT	1.00	1820	39.58	72,043	72,043	72,043	72,043	72,043
01013600	501101		CLERK	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
								261,299	265,397	270,723	270,723	270,723

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013600 - TOWN CLERK											
501101 - SALARIES-FT/PERMANENT	260,325	239,724	255,082	232,799	261,902	270,723	270,723	270,723	3.4%	3.4%	3.4%
501103 - SALARIES-SEASONAL/TEMP	-	16,491	4,590	3,222	8,000	5,000	5,000	5,000	(37.5)%	(37.5)%	(37.5)%
501105 - SALARIES-OVERTIME	12,601	2,687	956	537	3,200	1,000	3,200	3,200	(68.8)%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	425	425	425	-	-	-	(100.0)%	(100.0)%	(100.0)%
522204 - SERVICES & FEES-CONTRACTUAL	18,834	27,621	27,416	18,719	28,000	28,000	28,000	28,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	6,148	5,575	8,985	1,200	4,500	4,500	4,500	4,500	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,200	14,260	3,500	2,455	5,000	3,000	5,000	5,000	(40.0)%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,721	2,938	495	730	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	275	325	338	150	2,100	2,100	2,100	2,100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,090	695	865	165	1,275	1,275	1,275	1,275	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	350	-	-	90	500	500	500	500	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	1,311	4,704	1,367	1,470	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	3,392	987	1,180	-	-	-	-	-	-	-	-
01013600 - TOWN CLERK Total	310,096	316,858	305,200	261,961	320,902	322,098	326,298	326,298	0.4%	1.7%	1.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01013600 - TOWN CLERK								
501101 - SALARIES-FT/PERMANENT	253,785.00	260,324.64	256,280.00	239,723.73	256,500.00	255,082.07	261,902.00	232,798.90
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	16,490.89	0.00	4,590.00	8,000.00	3,222.00
501105 - SALARIES-OVERTIME	3,200.00	12,600.78	3,200.00	2,687.13	3,200.00	955.97	3,200.00	536.73
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	22,000.00	18,833.53	22,000.00	27,621.30	22,000.00	27,416.34	28,000.00	18,718.59
522205 - PROGRAM EXPENSES	4,500.00	6,148.11	6,750.00	5,575.16	6,750.00	8,984.98	4,500.00	1,200.00
534402 - PROGRAM SUPPLIES	2,900.00	2,200.00	2,900.00	14,260.22	2,900.00	3,500.00	5,000.00	2,455.34
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000.00	2,721.40	3,000.00	2,938.40	3,000.00	495.20	3,000.00	730.40
556601 - PROFESSIONAL DEV-SEM/CONF	2,100.00	275.00	2,100.00	325.00	2,100.00	338.00	2,100.00	150.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,275.00	1,090.00	1,275.00	695.00	1,275.00	865.00	1,275.00	165.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500.00	350.00	500.00	0.00	500.00	0.00	500.00	89.75
578803 - MNTNCE/REP-PROGRAM RELATED	2,000.00	1,310.80	2,000.00	4,703.90	2,000.00	1,367.40	3,000.00	1,469.56
581888 - CAPITAL OUTLAY	3,000.00	3,392.00	0.00	987.00	0.00	1,179.94	0.00	0.00
598889 - ST OF CT-FISHING & GAME	0.00	2,665.00	0.00	0.00	0.00	0.00	0.00	0.00
598890 - ST OF CT-MARRIAGE	0.00	4,012.00	0.00	0.00	0.00	0.00	0.00	0.00
01013600 - TOWN CLERK Total	323,110.00	316,773.26	300,855.00	316,857.73	300,650.00	305,199.90	320,902.00	281,961.27

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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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 38
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013800 TOWN HALL							
01013800	501102 SAL-PT/PER	18,252.00	18,663.00	58,177.00	58,177.00	20,737.00	20,737.00
Part Time Floater to assist Town Hall departments with staffing support. Part Time Greeters previously paid with COVID funds are still needed. Requesting 2,080 hours @ \$18/hr = \$37,440 Rate increased for FY24 by 2.25%. BOF: (\$37,440) - Remove funding for Greeters. Function is no longer needed because of waning COVID.							
01013800	501116 CONTINGENC	30,188.00	224,382.00	510,744.00	508,972.00	508,972.00	508,972.00
Funds to meet the anticipated settlements with municipal unions and other employee increases and retirements. As settlements are reached, transfers are made from this account to the salary and FICA line items after approval by the Board of Finance and the Town Council. \$398,972 - The amount budgeted in this account is for the settlements of the Mathas, Highway Supervisors, Highway/Parks and Fire Marshal unions that expired on 6/30/2022 (2 years of contingency calculated), as well as the MATE contract which expires on 6/30/2023. \$110,000 - Payout for retirees, various reorgs and position upgrades \$508,972 - Total							
01013800	511160 P&L INS	1,271,480.00	1,309,517.00	1,354,436.00	1,354,436.00	1,354,436.00	1,354,436.00
\$1,109,908 - 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. This is an 5.0% increase over current year per broker based on actual claims \$ 143,935 - Umbrella @ 5.0% increase per broker \$ 1,361 - Public Official Bond (Tax Collector) \$ 1,260 - Public Official Bond (Assist Tax Collector) \$ 6,143 - Employee Crime/Dishonest Employee \$ 41,829 - Cyber \$ 50,000 - Insurance deductibles (For Auto/Property and Large Claims) \$1,354,436 Total							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 39
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
Estimates were obtained from Town's broker. All insurance is projected to increase by a rate of 5.0% on current actuals.							
01013800	522205 PROGRAM EX	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
\$5,000 - M & T banking fees. Using compensating balances to earn credits against fees.							
01013800	522208 CONTRIBUT	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00	22,815.00
\$22,815 - CCM membership Dues							
01013800	534401 OFFICE SUP	32,000.00	33,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Office supplies, printer maintenance & supplies and copier overages for TH building based on actual usage. (TH printer maintenance & supplies \$400/mo * 12 mos = \$4,800 contract amount)							
01013800	534402 PROGRAM SU	1,630.00	1,630.00	1,820.00	1,820.00	1,820.00	1,820.00
Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$420 and SESAC \$1,200.							
01013800	534403 MTLN-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Cleaning supplies							
01013800	545502 PUBLIC REP	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Printing of Town Budgets, annual reports							
01013800	545504 POSTAGE	47,056.00	35,000.00	41,000.00	41,000.00	41,000.00	41,000.00
Postage includes reduced rate bulk and first class mailing service, and priority and overnight. Minutes from Boards and Commissions are emailed to reduce postage costs. Reflecting increase due to USPS rate increase and mailing service bulk and flats handling.							
01013800	578801 SERVICE CO	4,237.00	3,900.00	2,820.00	2,820.00	2,820.00	2,820.00
\$ 770 - Pest Control							
\$ 500 - Fire Extinguisher Service Contract (Life Safety)							
\$1,000 - Paper Shredding Services (\$500 Annual and \$500 annual archive removal)							
\$ 550 - Spectrum Service							
\$2,820 - Total Service Contracts							

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 40
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013800	578804	REFUSE REM	2,550.00	1,859.00	2,000.00	2,000.00	2,000.00	2,000.00
Final year of Contracted Rate for 3 years.								
01013800	589901	ANNUAL REN	21,598.00	21,391.00	21,391.00	21,391.00	21,391.00	21,391.00
\$ 703 - Pitney Bowes Postage Meter \$175.86/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 \$ 2,700 - Copier lease w/mtce. for Tax Assessor annual amount \$ 21,391 TOTAL								
01013800	590011	HEAT	15,811.00	14,660.00	32,000.00	32,000.00	32,000.00	32,000.00
At the Town Hall, there was a failure of the electronics in the Heating/HVAC system which regulates the "on/off" to adjust the temperature throughout the day in FY23. This, is causing the system to be in use more than in the past. This aspect of the system is being addresssed and is part of phased ongoing HVAC upgrade. The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.								
01013800	590012	ELECTRICIT	57,671.00	61,000.00	71,500.00	71,500.00	71,500.00	71,500.00
The Electricity Budget is made up of a blended rate of distribution and generation costs. The Town Hall's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 46% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.								



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 41
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01013800	590013	WATER	2,862.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p>								
01013800	590014	UTIL-PHONE	14,123.00	13,796.00	15,044.00	12,000.00	12,000.00	12,000.00
<p>19 Phones and 5 Ipads.</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 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.</p> <p>FS: Reduce to \$10,000 based on historical usage and allow \$2,000 for new equipment</p>								
TOTAL TOWN HALL			1,551,273.00	1,772,163.00	2,179,297.00	2,174,481.00	2,137,041.00	2,137,041.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

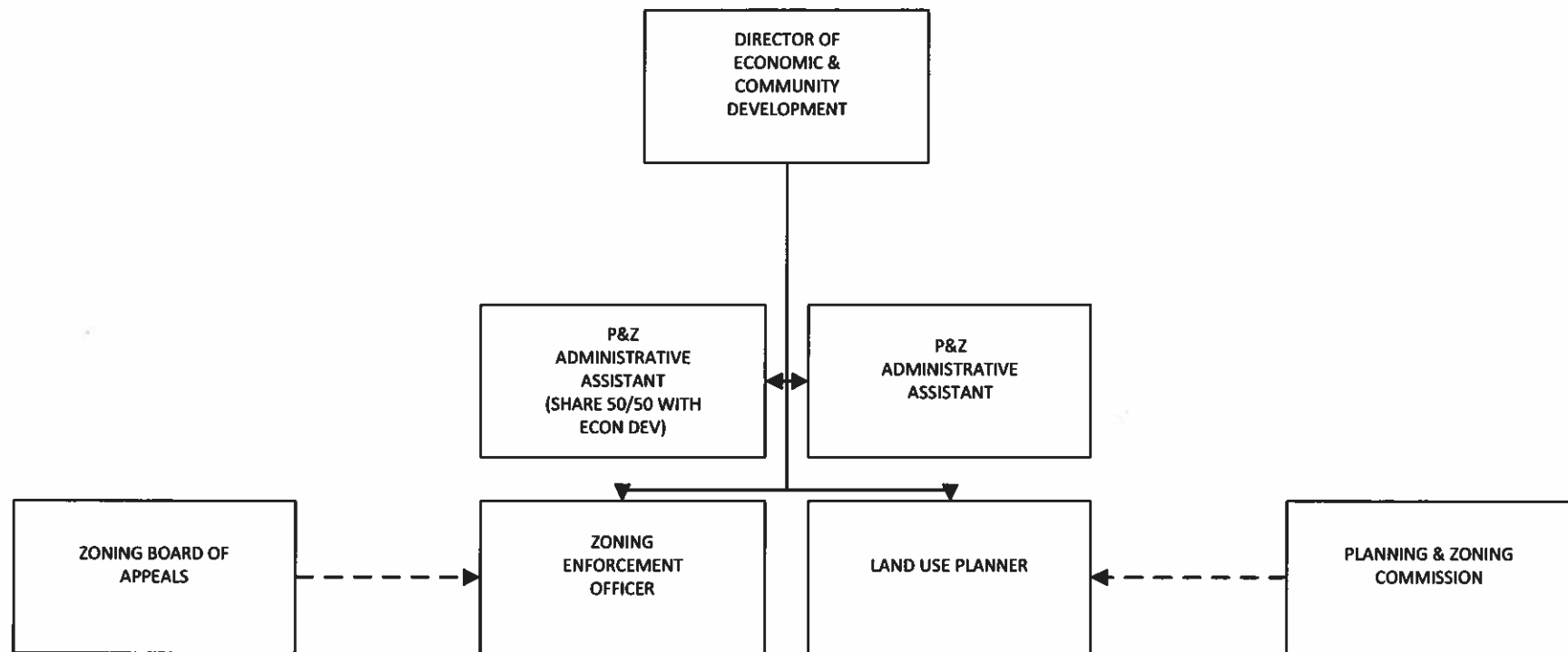
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013800	501102		ADMIN SUPPORT I FLOATER PT	NA	1.00	1014	20.00	20,280	20,737	20,737	20,737	20,737
01013800	501102		GREETERS (VARIOUS)	NA	1.00	2080	18.00	0	37,440	37,440	0	0
								20,280	58,177	58,177	20,737	20,737

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013800 - TOWN HALL											
501102 - SALARIES-PT/PERMANENT	34	-	11,662	19,044	18,663	58,177	20,737	20,737	211.7%	11.1%	11.1%
501116 - CONTINGENCY	26,256	-	-	-	224,382	508,972	508,972	508,972	126.8%	126.8%	126.8%
511160 - PROPERTY/LIABILITY INSURANCE	1,102,567	1,150,374	1,229,149	1,247,979	1,309,517	1,354,436	1,354,436	1,354,436	3.4%	3.4%	3.4%
522205 - PROGRAM EXPENSES	38,780	5,462	2,307	5,684	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
522208 - CONTRIBUTIONS	24,315	12,908	22,815	22,815	22,815	22,815	22,815	22,815	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	30,258	22,932	31,732	33,806	33,000	35,000	35,000	35,000	6.1%	6.1%	6.1%
534402 - PROGRAM SUPPLIES	1,276	1,369	1,533	1,506	1,630	1,820	1,820	1,820	11.7%	11.7%	11.7%
534403 - MATERIALS & SUPPLIES-CLEANING	990	408	845	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	937	1,148	725	700	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	35,463	28,271	47,056	27,922	35,000	41,000	41,000	41,000	17.1%	17.1%	17.1%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,593	4,022	1,966	1,833	3,900	2,820	2,820	2,820	(27.7)%	(27.7)%	(27.7)%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,221	2,269	1,759	1,704	1,859	2,000	2,000	2,000	7.6%	7.6%	7.6%
589901 - RENTALS-ANNUAL RENTALS/LEASE	22,186	22,529	21,176	16,259	21,391	21,391	21,391	21,391	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	11,293	13,838	15,810	16,575	14,660	32,000	32,000	32,000	118.3%	118.3%	118.3%
590012 - UTILITES-ELECTRICITY	49,381	49,638	53,818	37,107	61,000	71,500	71,500	71,500	17.2%	17.2%	17.2%
590013 - UTILITIES-WATER	1,946	2,051	2,861	1,766	3,300	3,300	3,300	3,300	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	8,561	9,948	9,821	8,890	13,796	12,000	12,000	12,000	(13.0)%	(13.0)%	(13.0)%
01013800 - TOWN HALL Total	1,359,055	1,327,166	1,455,036	1,443,590	1,772,163	2,174,481	2,137,041	2,137,041	22.7%	20.6%	20.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01013800 - TOWN HALL								
501102 - SALARIES-PT/PERMANENT	15,210.00	33.75	0.00	0.00	18,252.00	11,662.18	18,663.00	19,044.21
501116 - CONTINGENCY	601,261.00	26,255.64	432,041.00	0.00	90,065.00	0.00	224,382.00	0.00
511160 - PROPERTY/LIABILITY INSURANCE	1,119,295.00	1,102,567.19	1,200,690.00	1,150,374.30	1,282,888.00	1,229,148.64	1,309,517.00	1,247,979.12
522205 - PROGRAM EXPENSES	40,000.00	38,780.10	25,000.00	5,462.44	7,000.00	2,307.09	5,000.00	5,684.47
522208 - CONTRIBUTIONS	36,250.00	24,315.00	11,407.00	12,907.50	11,407.00	22,815.00	22,815.00	22,815.00
534401 - MATERIALS & SUPPLIES-OFFICE	32,000.00	30,257.53	32,000.00	22,932.14	32,000.00	31,731.71	33,000.00	33,806.20
534402 - PROGRAM SUPPLIES	1,435.00	1,276.00	1,435.00	1,368.97	1,630.00	1,533.44	1,630.00	1,505.50
534403 - MATERIALS & SUPPLIES-CLEANING	1,000.00	989.97	1,000.00	407.65	1,000.00	844.97	1,000.00	0.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000.00	936.57	1,000.00	1,148.00	1,000.00	724.56	1,250.00	700.24
545504 - COMMUNICATIONS-POSTAGE	44,225.00	35,462.53	41,000.00	28,270.94	41,000.00	47,055.83	35,000.00	27,822.05
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,600.00	2,592.87	4,320.00	4,021.86	4,237.00	1,966.21	3,900.00	1,832.74
578804 - MNTNCE/REP-REFUSE REMOVAL	2,403.00	2,221.03	2,475.00	2,268.61	2,550.00	1,759.29	1,859.00	1,703.68
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,994.00	22,186.36	21,598.00	22,529.19	21,598.00	21,176.44	21,391.00	16,258.58
590011 - UTILITIES-HEAT	11,951.00	11,292.87	12,000.00	13,837.82	15,700.00	15,810.34	14,660.00	16,574.59
590012 - UTILITIES-ELECTRICITY	54,800.00	49,380.80	55,808.00	49,638.06	64,000.00	53,817.72	61,000.00	37,107.20
590013 - UTILITIES-WATER	2,812.00	1,945.97	2,603.00	2,050.81	2,700.00	2,861.38	3,300.00	1,766.00
590014 - UTILITIES-TELEPHONE	10,315.00	8,560.60	10,117.00	9,947.79	14,123.00	9,820.75	13,796.00	8,889.99
01013800 - TOWN HALL Total	1,999,551.00	1,359,054.78	1,854,494.00	1,327,166.08	1,611,150.00	1,455,035.55	1,772,163.00	1,443,589.57



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		Tony D'Quila
Tony Silber , Vice Chairman		Mike Miller (alternate)
Rich Deeken Sr., Secretary		Brandon Cousins
(Alternate)		(Alternate)

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	(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 2022/23		Goals & Objectives 2023/24	
•	Update POCD to add recent studies	•	Finalize Affordable Housing Study
•	Assist with Mall Study	•	Continue with Mall Study
•	Assist Stern Village on new grant applications.	•	Assist in Long Hill Green Municipal Development Phases.
•	Assist in Long Hill Green Municipal Development Phases.	•	Start RFP process for 2024 POCD
•	Look into a multi modal transportation and sidewalk Master Plan	•	Look into a multi modal transportation and sidewalk Master Plan after POCD
•	Continue to provide concierge-level service to general public and permit applicants.	•	Continue to provide concierge-level service to general public and permit applicants.
•	Finalize Zoning Regulation Rewrite	•	Review Moratorium on Apartments
•	Review Moratorium on Apartments	•	ADA compliance officer Training
•	Submit Affordable Housing Report to State submitted w extension to finalize	•	Fair Rent Commission
		•	Add New Permitting Software
		•	Phase one implementation of Revising Zoning Regulations



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 42
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01014200 PLANNING AND ZONING							
01014200 501101	FULL TIME/	259,137.00	267,410.00	280,910.00	280,910.00	282,410.00	282,410.00
MATHAS/MATE Contracts expire 06/30/22 and 6/30/23, respectively. Step increase adjustments only. Any potential rate increases are held in Contingency. Non union salary rates increased by 2.25%. Administrative Support position is split 50% Economic Development/50% P&Z BOF: Open position filled at a higher step rate. Increase reflects higher step.							
01014200 501103	SAL-SEASON	14,015.00	.00	.00	.00	.00	.00
01014200 501105	OVERTIME	7,000.00	8,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Overtime required for P&Z, and ZBA and subcommtee meetings Planning and Zoning meeting times still average between 2-4 hours Affordable housing and Mall Study night meetings averaging over 8 more night meetings as well as starting the POCD by 2024							
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	9,000.00	22,000.00	9,000.00	9,000.00	9,000.00	9,000.00
\$ 2,000 - Blight Cleanup \$ 7,000 - Re-evaluate Zoning Regulations based on state law 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 \$36,500 collected 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							

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 43
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01014200 534401	OFFICE SUP	1,010.00	1,000.00	1,700.00	1,700.00	1,700.00	1,700.00
	New Map Printer ink cartridges and paper as well as usual office supplies We would like to purchase a drafting table to review plans with the public						
01014200 534402	PROGSUPPL	.00	2,800.00	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						
01014200 545501	LEGAL NOTI	29,577.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Plan of Development and Zoning Regs modifications require legal notification. Applications and hearings also require notifications. With numerous projects special meetings may be required which will need public notice. The Planning and zoning commission voted to keep their 1 meeting a month						
01014200 556601	PRF DV-SEM	1,073.00	860.00	2,000.00	2,000.00	2,000.00	2,000.00
	- 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 Fall 2023 to Spring 2024 - Landscape architecture seminars for new responsibilities - ADA compliance seminar						
01014200 556602	PRF DV-PRF	550.00	550.00	2,570.00	2,570.00	2,570.00	2,570.00
	\$ 550 - APA and ASLA Membership for Town Planner, \$ 250 - CAZEO Membership for Zoning Officer and Town Planner \$ 250 - CAZEO membership for Zoning Administrators \$ 1,520 - Commissioner training \$95x16 commissioners						
	\$ 2,570 - Total						
01014200 556604	PRF DV-PUB	150.00	150.00	150.00	150.00	150.00	150.00
	Planning and Zoning related text and data						

05/10/2023 09:47
 1789dmartin

TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT

P 44
 bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01014200 581888 CAP OUTLAY	.00	.00	33,000.00	.00	.00	.00
Town vehicle Early 2000 Chevy Blazer numerous issues left ZEO on the side of the road a few times this year. Needs vehicle for inspections, illegal sign removal and Blight and zoning compliants. FS: Deny Vehicle. Chevy Blazer has new transmission and front end. It is an operational vehicle per Fleet Manager						
TOTAL PLANNING AND ZONING	332,671.00	343,929.00	384,289.00	351,289.00	352,789.00	352,789.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	48.64	101,180	101,180	101,180	101,180	101,180
01014200	501101		ZONING ENFORCEMENT OFFICER	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	33.12	60,287	62,667	62,667	62,667	62,667
01014200	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	29.05	26,439	26,439	26,439	27,939	27,939
								278,530	280,910	280,910	282,410	282,410

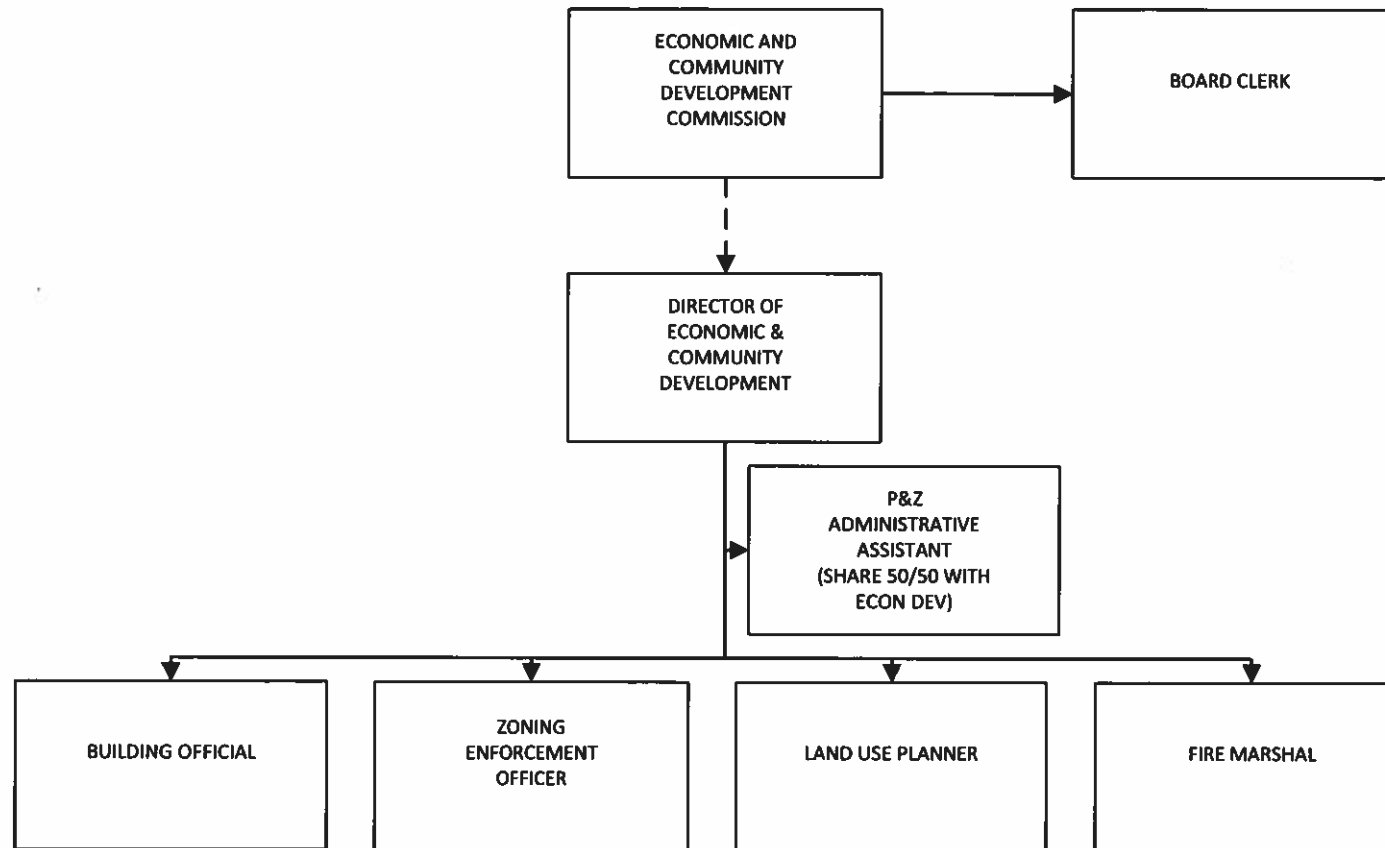
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014200 - PLANNING AND ZONING											
501101 - SALARIES-FT/PERMANENT	249,280	238,704	245,655	161,048	267,410	280,910	282,410	282,410	5.0%	5.6%	5.6%
501103 - SALARIES-SEASONAL/TEMP	-	4,722	14,015	10,696	-	-	-	-			
501105 - SALARIES-OVERTIME	7,254	8,049	6,857	9,266	8,000	11,000	11,000	11,000	37.5%	37.5%	37.5%
522201 - SERVICES & FEES-CLERICAL	60	-	-	-	180	180	180	180	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	902	4,134	750	12,446	22,000	9,000	9,000	9,000	(59.1)%	(59.1)%	(59.1)%
522205 - PROGRAM EXPENSES	10,979	10,979	10,979	10,779	10,979	10,979	10,979	10,979	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	120	410	1,010	656	1,000	1,700	1,700	1,700	70.0%	70.0%	70.0%
534402 - PROGRAM SUPPLIES	1,056	369	-	175	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	21,801	370	28,401	19,141	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	500	120	889	180	860	2,000	2,000	2,000	132.6%	132.6%	132.6%
556602 - PROFESSIONAL DEV-ASSN DUES	160	160	150	335	550	2,570	2,570	2,570	367.3%	367.3%	367.3%
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	2,495	-	-	-	-	-	-			
01014200 - PLANNING AND ZONING Total	292,197	270,512	308,706	224,721	343,929	351,289	352,789	352,789	2.1%	2.6%	2.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FT/PERMANENT	256,013.00	249,280.02	263,224.00	238,703.99	273,152.00	245,654.88	278,410.00	161,047.92
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	4,721.50	0.00	14,014.76	0.00	10,695.68
501105 - SALARIES-OVERTIME	8,000.00	7,253.94	8,000.00	8,049.21	7,000.00	6,856.87	8,000.00	9,265.67
522201 - SERVICES & FEES-CLERICAL	180.00	60.00	180.00	0.00	180.00	0.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	8,000.00	902.01	9,000.00	4,134.37	9,000.00	750.00	9,000.00	12,445.80
522205 - PROGRAM EXPENSES	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,779.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	120.00	1,000.00	409.56	1,000.00	1,009.92	1,000.00	656.09
534402 - PROGRAM SUPPLIES	2,650.00	1,056.29	2,650.00	369.36	2,800.00	0.00	2,800.00	175.17
545501 - COMMUNICATIONS-LEGAL NOTICES	30,000.00	21,800.68	30,000.00	370.16	25,000.00	28,401.20	30,000.00	19,140.87
556601 - PROFESSIONAL DEV-SEM/CONF	2,860.00	500.13	2,860.00	120.00	2,860.00	889.00	2,860.00	180.00
556602 - PROFESSIONAL DEV-ASSN DUES	550.00	160.00	550.00	160.00	550.00	150.00	550.00	335.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	150.00	85.00	150.00	0.00	150.00	0.00	150.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	2,495.00	0.00	0.00	0.00	0.00
01014200 - PLANNING AND ZONING Total	320,382.00	292,197.07	328,593.00	270,512.15	332,671.00	308,705.63	343,929.00	224,721.20

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Rina Bakalar, Director

The Economic and Community Development Department is charged with managing the economic and community development process and activities of the Town. The Economic and Community Development Director, appointed by the First Selectman, is responsible for overseeing the Economic and Community Development Department, 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 2022/23	Goals & Objectives 2023/24
<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 businesses. Supported new and existing businesses to locate, expand and succeed in Trumbull. Over 23 new business openings/locations in brick and mortar space. Approximately 350 new business registrations. Held ribbon cuttings, provided business counseling, provided financing resources, identified space options, and promoted businesses with print and social media. Supported the Long Term Recovery of businesses and residents. Continued to Chair the Long Term Recovery Committee. Raised funding and implemented Local Meals, Trumbull Restaurant Week, Main Street Dollars program to enhance commerce to businesses and assist residents. Continued and improve Trumbull Restaurant Week and other initiatives that support Trumbull restaurants. Fifteen restaurants participated and benefited from expanded marketing and promotion. Developed and implement Trumbull Celebrates Local campaign. This banner is used for all programs that support businesses. Trumbull received an award from CCM for Local Meals and Main Street Dollars programs. Supported homebased and cottage industry businesses. Ran a (Shark tank like) resource event at Jeff Works for over 30 businesses. Promoted upgrades to outdated commercial and industrial zones. Secured grant to continue green Infrastructure in Long Hill Green. Facilitated on-going redevelopment of Trumbull Center including new business locations, potential grant funds and collaboration with DOT. Organized monthly Trumbull Center Team to push improvements. Completed Trumbull Center Corridor Study. Facilitated Trumbull Mall and Mall area transformation. Raised funding for Market Feasibility and Land Use Study. Drafted RFQ and Scope for selection of consulting team. Organized selection process. Launched Trumbull Mall/Southern Gateway planning effort. Support and facilitate improvements to Long Hill Green area. Secured additional grant funding for improvements. Organize monthly Long Hill 	<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. Support new and existing businesses to locate, expand and succeed in Trumbull. Support the Long Term Recovery of businesses and residents. Continue and improve Trumbull Restaurant Week, Main Street Dollars, Local Meals, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses. Support homebased and cottage industry businesses Promote upgrades to outdated commercial and industrial zones. Facilitate private development projects. Facilitate on-going redevelopment of Trumbull Center. Facilitate Trumbull Mall and Mall area transformation. Launch Trumbull Mall/Southern Gateway planning effort. Support and facilitate improvements to Long Hill Green area. Support and facilitate Route 111 improvements. Seek grant funding and administer projects to insure proper implementation. Work with Town departments and Building Committees to advance projects and assess town needs. Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. Facilitate Affordable Housing Plan development Assist in coordinating media efforts to promote Trumbull businesses and improvements. Assist in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants. Facilitate cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

01014600

GENERAL GOVERNMENT

	Green Team meeting to promote progress for light, sidewalks and green improvements.
•	Support and facilitate Route 111 improvements. Organize monthly Route 111 Team meeting to facilitate trail improvements and traffic signal installation.
•	Sought grant funding and administered projects to insure proper implementation. Applied for and secured grants for trail, green infrastructure, planning studies, Veterans Center and other projects.
•	Worked with Town departments and Building Committees to advance projects and assess town needs. Supported Veterans and First Responder Center Committee with fundraising, website development and support building. Provided information and support to Senior Center Committee as needed.
•	Supported Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. Identified new sponsors for open ramp spots.
•	Researched cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.
•	Assisted in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
•	Assisted weekly in coordinating media efforts to promote Trumbull businesses and improvements (print and social media)

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 45
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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01014600 ECONOMIC DEVELOPMENT

01014600 501101	SAL-FT/PER	147,808.00	164,715.00	167,826.00	167,826.00	169,326.00	169,326.00
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MATHAS/MATE Contracts expire 06/30/22 and 6/30/23, respectively. Step increase adjustments only. Any potential rate increases are held in Contingency.

Non union salary rates increased by 2.25%.

Administrative Support position is split 50% Economic Development/50% P&Z

BOF: Open position filled at a higher step rate. Increase reflects adjustment to higher step.

01014600 501103	SAL-SEASON	14,381.00	.00	.00	.00	.00	.00
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01014600 501105	SAL-OVRTIM	500.00	.00	.00	.00	.00	.00
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01014600 522201	CLERICAL F	180.00	180.00	.00	.00	.00	.00
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01014600 522202	SVS-PROF	4,550.00	39,200.00	40,500.00	40,500.00	40,500.00	40,500.00
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\$ 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.

\$35,000 - Funding for grant writer contractor

\$40,500 - Total



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 46
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01014600 522205	PROG EXP	10,950.00	10,990.00	10,900.00	10,900.00	10,900.00	10,900.00
	\$ 5,000 - Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, promotion, misc.)						
	\$ 900 - Business events (Cyber Security Small Business Workshop, Small Business Financial Resource event, Fairfield County Broker's Network, Small Business Support, etc.)						
	\$ 5,000 - CoStar Loop Net/Link to promote available commercial properties.						
	\$10,900 - TOTAL						
01014600 534402	PROGSUPPL	1,401.00	310.00	400.00	400.00	400.00	400.00
	Printing and mailing expenses related to Business Appreciation Breakfast, other events, marketing efforts, community engagement, community meetings and program initiatives.						
01014600 545503	COM-PUB RL	2,850.00	5,100.00	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, advertisements, marketing materials						
	\$3,800 - TOTAL						
01014600 556601	PRF DV-SEM	2,200.00	2,200.00	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	2,000.00	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		186,820.00	224,695.00	227,626.00	227,626.00	229,126.00	229,126.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	66.48	138,276	141,387	141,387	141,387	141,387
01014600	501101		ADMINISTRATIVE SUPPORT III	MT	0.50	1820	29.05	26,439	26,439	26,439	27,939	27,939
								164,715	167,826	167,826	169,326	169,326

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014600 - ECONOMIC DEVELOPMENT											
501101 - SALARIES-FT/PERMANENT	146,373	132,530	135,741	114,355	164,715	167,826	169,326	169,326	1.9%	2.8%	2.8%
501103 - SALARIES-SEASONAL/TEMP	-	-	14,381	9,562	-	-	-	-			
501105 - SALARIES-OVERTIME	-	-	-	1,627	-	-	-	-			
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	180	-	-	-	(100.0)%	(100.0)%	(100.0)%
522202 - SERVICES & FEES-PROFESSIONAL	2,833	-	3,150	3,613	39,200	40,500	40,500	40,500	3.3%	3.3%	3.3%
522205 - PROGRAM EXPENSES	9,632	5,175	10,131	10,637	10,990	10,900	10,900	10,900	(0.8)%	(0.8)%	(0.8)%
534402 - PROGRAM SUPPLIES	485	-	1,400	179	310	400	400	400	29.0%	29.0%	29.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	1,238	99	617	1,417	5,100	3,800	3,800	3,800	(25.5)%	(25.5)%	(25.5)%
556601 - PROFESSIONAL DEV-SEM/CONF	2,071	-	378	2,913	2,200	2,200	2,200	2,200	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	400	1,740	1,870	300	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01014600 - ECONOMIC DEVELOPMENT Total	163,032	139,544	167,668	144,602	224,695	227,626	229,126	229,126	1.3%	2.0%	2.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01014800 - ECONOMIC DEVELOPMENT								
501101 - SALARIES-FT/PERMANENT	148,906.00	146,373.06	151,885.00	132,530.18	162,240.00	135,740.76	164,715.00	114,355.17
501103 - SALARIES-SEASONAL/TEMP					0.00	14,380.74	0.00	9,561.82
501105 - SALARIES-OVERTIME	1,300.00	0.00	1,300.00	0.00	500.00	0.00	0.00	1,627.34
522201 - SERVICES & FEES-CLERICAL	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	7,000.00	2,832.82	5,500.00	0.00	5,500.00	3,150.00	40,500.00	3,612.88
522205 - PROGRAM EXPENSES	8,800.00	9,632.25	10,000.00	5,175.00	10,000.00	10,130.87	10,000.00	10,636.69
534402 - PROGRAM SUPPLIES	400.00	485.00	400.00	0.00	400.00	1,400.30	1,300.00	178.50
545503 - COMMUNICATIONS-PUBLIC RELATION	3,800.00	1,238.15	3,800.00	99.28	3,800.00	617.20	3,800.00	1,416.75
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	2,071.10	2,200.00	0.00	2,200.00	378.24	2,200.00	2,912.53
556602 - PROFESSIONAL DEV-ASSN DUES	700.00	400.00	2,000.00	1,740.00	2,000.00	1,870.00	2,000.00	300.00
01014800 - ECONOMIC DEVELOPMENT Total	172,586.00	163,032.38	177,265.00	139,544.46	186,820.00	167,668.11	224,695.00	144,601.88

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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
2022/23

- | |
|------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Assisted and reviewed 39 IWWC applications Investigated violations & complaints |
|------------------------------------------------------------------------------------------------------------------------------------------------|

Goals & Objectives
2023/24

- | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Continue to assist and review IWWC applications Continue to investigate violations & complaints Update IWWC regulations |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 47
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800 522201	CLERICAL F	606.00	1,250.00	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	MTLS-OFFCE	600.00	600.00	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	5,678.00	4,800.00	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	766.00	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 556602	PRF DV-PRF	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Southwest Conservation District - Munciple Contribution - Support of Natural resource conservation efforts and Technical assistance to municipal agents							
01014800 556604	PUBLICATIO	175.00	175.00	175.00	175.00	175.00	175.00
Publications regarding Inland Wetland issues.							
TOTAL INLAND WETLANDS COMMIS		7,925.00	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014800 - INLAND WETLANDS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	976	841	148	(9)	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	9	343	246	266	600	600	600	600	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	9	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,370	221	4,801	4,501	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	425	250	350	205	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	1,500	1,500	1,500	1,500	1,500	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	4,788	1,655	5,544	6,463	9,425	9,425	9,425	9,425	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01014800 - INLAND WETLANDS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	1,750.00	976.36	1,750.00	840.68	1,250.00	148.20	1,250.00	(8.66)
534401 - MATERIALS & SUPPLIES-OFFICE	400.00	8.50	400.00	343.49	600.00	245.51	600.00	265.77
534402 - PROGRAM SUPPLIES	100.00	8.50	100.00	0.00	100.00	0.00	100.00	0.00
545501 - COMMUNICATIONS-LEGAL NOTICES	5,500.00	3,369.80	5,500.00	221.00	4,800.00	4,800.50	4,800.00	4,500.50
556601 - PROFESSIONAL DEV-SEM/CONF	1,000.00	425.00	1,000.00	250.00	1,000.00	350.00	1,000.00	205.00
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
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	8,925.00	4,788.16	8,925.00	1,855.17	7,925.00	5,544.21	9,425.00	6,462.81

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 2022/23

- Based on survey results, develop outreach to public on best practices for land use (native trees and plants, pesticides, fertilizer, water management, etc.) brochure, info card, etc. Survey Completed, strong support for tree replacement and open space protection. Presented results to Town land use staff and Economic Development.
- Begin outreach for Thousand Trees for Trumbull, tree replacement project. Education to schools, plan replacement locations, meet goals of PA 21-29 for riparian tree replacement. Phase 1 plan completed (Twin Brooks. P-River Riparian area) Brochure completed. Partnered with Bartlett Tree for Arbor Day seedling gift for 5th graders.
- Gain support for Trumbull Community Garden expansion (Westport model) at Abraham Nichols Park (No Progress)
- Draft model riparian corridor and watershed protection regulations as mandated by State of CT (PA 21-29) law (10-21) and have added to our zoning regulations (Pending steep slope clear cut regulation update from 30%-15% with P& Z since March)
- Completed Native Plant List for new development landscape plans. (Sent to Land Use Boards for reference during applications process)

Goals & Objectives 2023/24

- Launch 1 Thousand Trees for Trumbull event, planting at Twin Brooks, mail brochure to all residents prior to planting event. Complete plan for year 2 with Dmitri Paris.
- Design and Plant Pollinator Pathway site at Twin Brooks/Vet memorial and plant Pollinator Rain Garden at Long Hill Market (approved by M. Cerreta)
- Continue to support waterside native buffer demo-project at Kaatz Pond/ Vet Center. Landscape design done by CC.
- Continue to advise on land use applications and complete zoning updates as requested in POCD.
- Finish edit of Tree Management plan with CT DEEP Forester Danika Dorosky. Apply for Tree City Certification through her.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 48
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 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	.00	500.00	.00	.00	.00	.00
01015400 522205 PROG EXP	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Ongoing Townwide tree planting program.						
01015400 545503 COM-PUB RL	345.00	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00
Outreach program to waterside residents to guide them on clean water tree planting.						
01015400 556601 PRF DV-SEM	190.00	210.00	210.00	210.00	210.00	210.00
4 new members fund for 2 members @ \$105 each to attend seminar.						
01015400 556602 PRF DUES	250.00	50.00	250.00	250.00	250.00	250.00
Dues						
\$175 -CT Land Council dues						
75 -CT Inland and Wetland Council dues						
\$250 - TOTAL						
TOTAL CONSERVATION COMMISSIO	1,385.00	16,060.00	16,060.00	16,060.00	16,060.00	16,060.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01015400 - CONSERVATION COMMISSION											
522201 - SERVICES & FEES-CLERICAL	180	360	540	300	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	5,000	5,000	-	500	500	-	-	-	(100.0)%	(100.0)%	(100.0)%
522205 - PROGRAM EXPENSES	-	-	-	11,493	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	89	-	-	-	-	-	-			
545503 - COMMUNICATIONS-PUBLIC RELATION	-	250	345	-	2,700	3,000	3,000	3,000	11.1%	11.1%	11.1%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	115	80	210	210	210	210	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	210	250	-	-	50	250	250	250	400.0%	400.0%	400.0%
01015400 - CONSERVATION COMMISSION Total	5,390	5,949	1,000	12,373	16,060	16,060	16,060	16,060	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01015400 - CONSERVATION COMMISSION								
522201 - SERVICES & FEES-CLERICAL	600.00	180.00	600.00	360.00	600.00	540.00	600.00	300.00
522202 - SERVICES & FEES-PROFESSIONAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	500.00
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	11,493.00
545502 - COMMUNICATIONS-PUBLIC REPORTS	75.00	0.00	75.00	89.27	0.00	0.00	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	250.00	0.00	250.00	250.00	325.00	345.00	3,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	210.00	0.00	210.00	0.00	210.00	115.00	210.00	80.00
556602 - PROFESSIONAL DEV-ASSN DUES	250.00	210.00	250.00	250.00	250.00	0.00	250.00	0.00
01015400 - CONSERVATION COMMISSION Total	6,385.00	5,390.00	1,385.00	5,949.27	1,385.00	1,000.00	16,060.00	12,373.00

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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 49
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

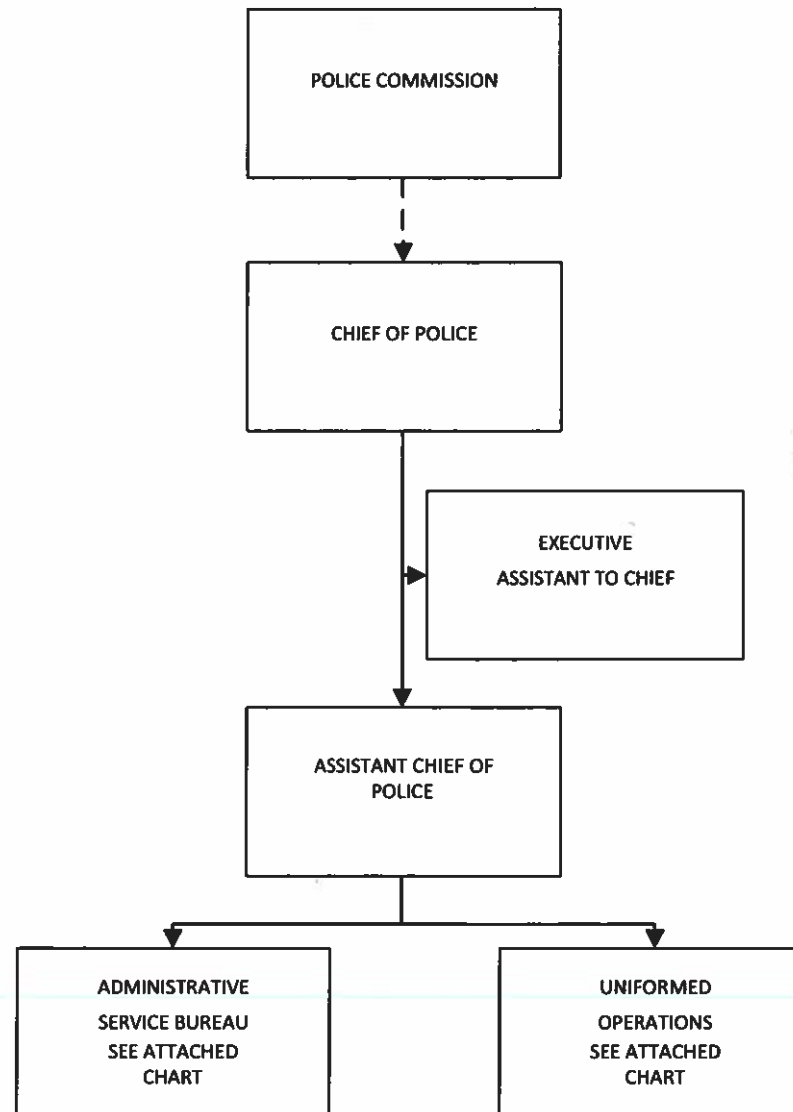
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	27,074,610.00	26,332,434.00	28,648,207.00	28,131,178.00	28,279,196.00	28,193,709.00

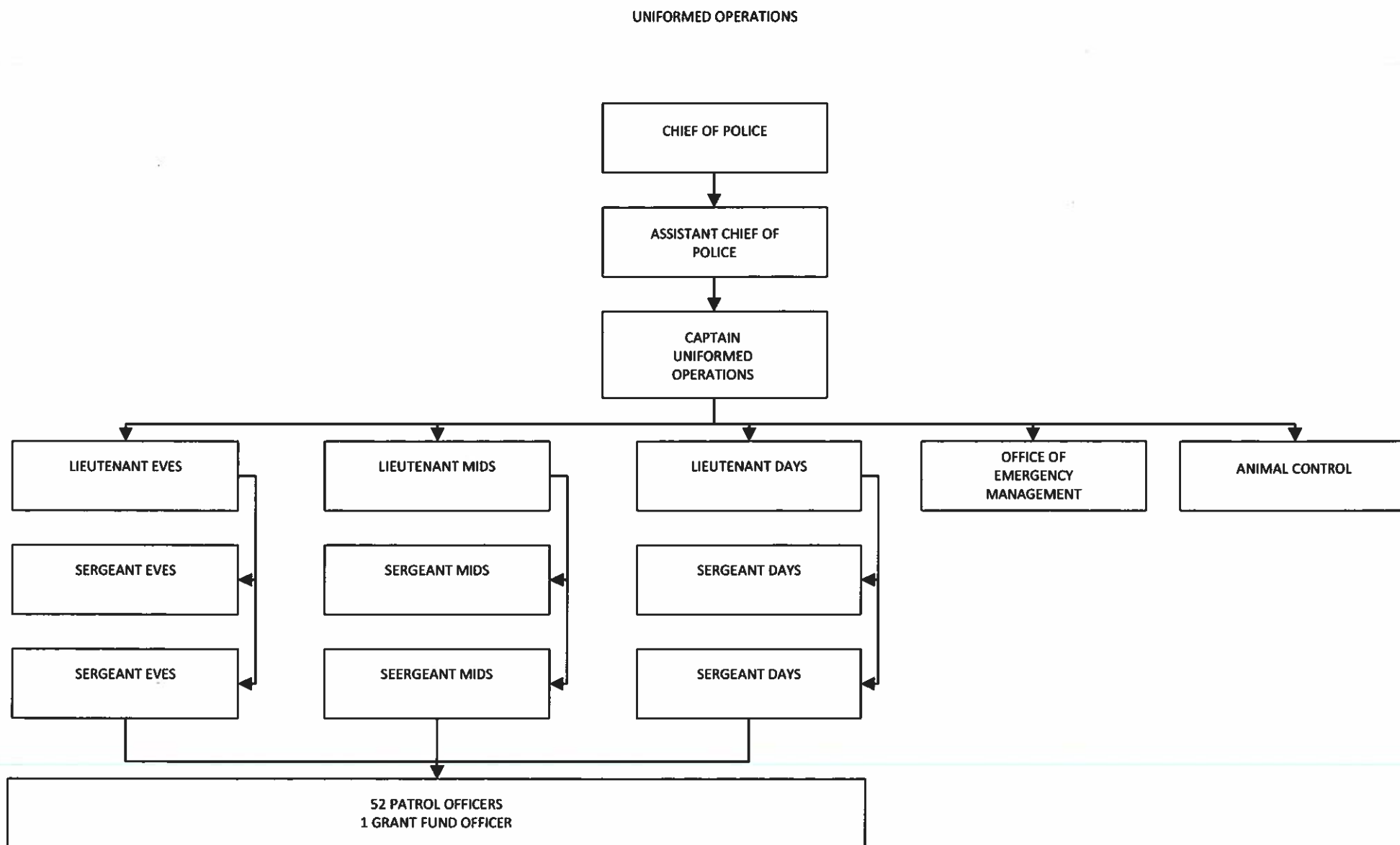
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2024 BUDGET

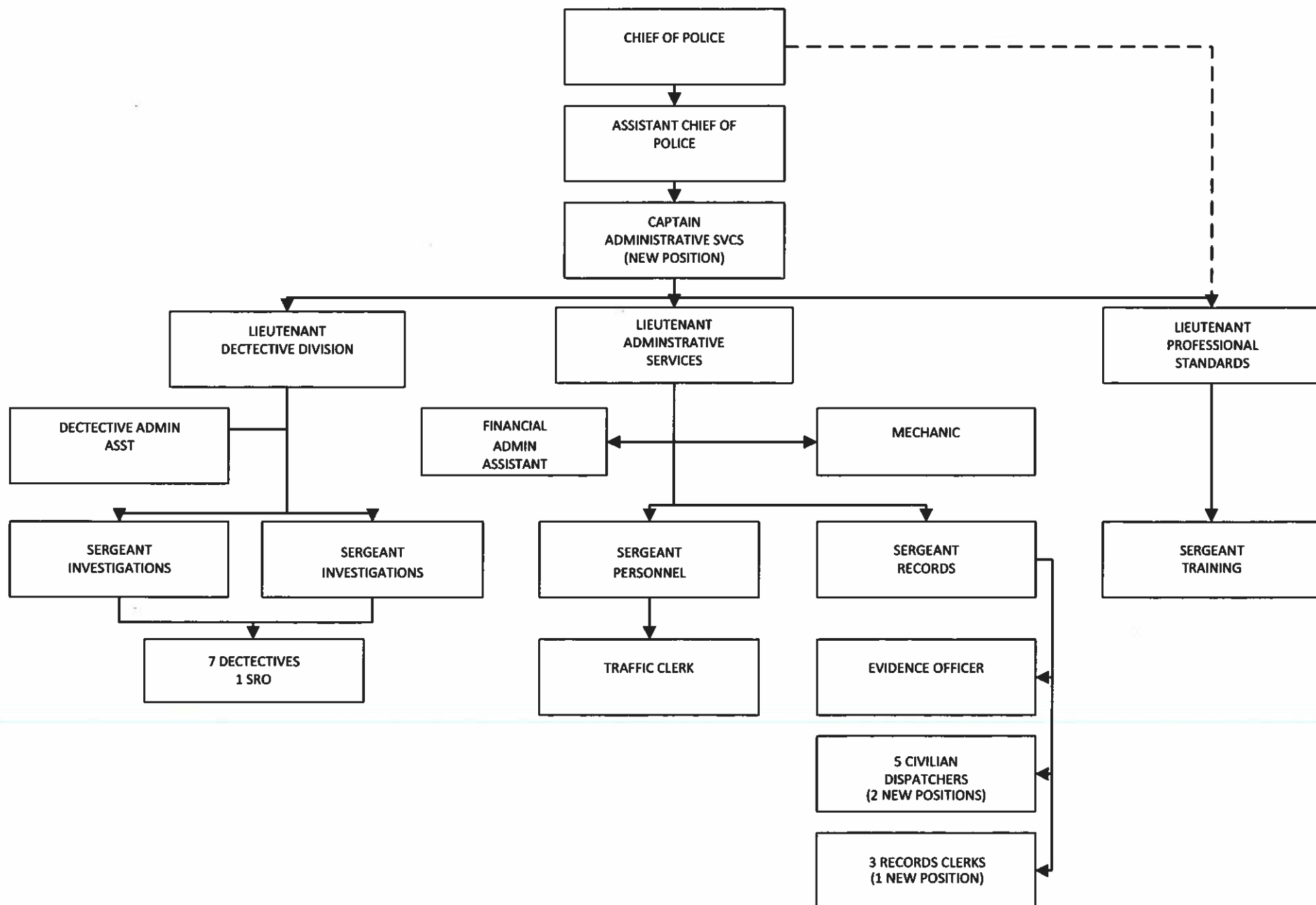
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01015800 - TRANSIT DISTRICT											
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	44,084	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%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
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. The Town's Charter dictates that oversight of the Department comes from a five member Board of Police Commissioners, each member nominated by the First Selectman and approved to a five-year term 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, through the investigation of crimes, education and the enforcement of laws and ordinances. The Chief is authorized and responsible for the management of records, the direction of personnel, and the assignment of duties for the efficient operation of the Department. Currently, the Department is **authorized** eighty-two sworn police officers and ten full-time civilian personnel. However, our compliment of sworn personnel is currently 72, with five in required full-time training. 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 field personnel, 24 hours a day, and 365 days a year.
- The 911 Dispatch Communications Center is located within the police department and delivers dispatch to all town emergency services. It currently operates with one civilian and one police officer.
- Police Officers respond to, and investigate a wide variety of emergencies, public service calls and police related matters. Our ability to respond rapidly to any emergency reduces the chance of an escalation and increases chances of apprehension preventing further crimes from being committed. Trumbull Police officers respond to approximately 20,000 calls annually.
- Trumbull Police officers are the First Responders to medical calls in town. During the last fiscal year, they responded to approximately 1600 such calls. Officers respond to overdose cases and utilize **NARCAN** to reverse the effects of opioid usage. They have also deployed the AED (heart defibrillator) many times for those in cardiac arrest.
- The police department is comprised of multiple divisions including Patrol, Detective, Traffic Investigation, and the Records Division. The Patrol division of any police department is the largest division and the backbone of prompt police services. Departments for Special Duty Detail assignments, Scheduling, Dive Rescue Team, K-9 Unit, Emergency Response Team, Bicycle Patrol and the Police Cadet Program are also an integral part of the organization. Each of these areas contributes to a coordinated response by the Department so that we provide a high quality police services in Trumbull.
- Community policing efforts have become more and more difficult to provide, because of the loss of sworn personnel. However, we are always searching for innovated ways to continue to provide these services. Some of them include, patrol officers "Walk and Talk" at the Westfield Shopping Mall, Hawley Lane Mall and other shopping centers throughout town. Officers "Walk and Talk" at the Trumbull Marriott and routinely within public and private schools throughout town. In the past, we have utilized police officers on bicycles as a way to meet with more residents in areas such as the Pequonnock River Valley and the Rails to Trails. For many years now, we have hosted "Coffee with a Cop" events for residents to spend time with our officers, with no specific agenda. Our objective is to deliver a positive engagement for both the youths and the officers.
- One officer is currently assigned to Trumbull Schools as a School Resource Officer. His primary function is his assignment to the Trumbull High School. He works very closely with school administrators, faculty and students on a regular basis. He also works with all of the other schools in the district.

- The Department continues to participate in regional teams. We have regionalized services such as the Emergency Response Team, a Federal Task Force, a Regional Auto Theft Task Force, a Traffic Unit and a Regional SCUBA team.
- The Office of Emergency Management and Animal Control are also under the authority of the Police Department. Fire Marshal Megan Murphy is the Director of Emergency Management and retired Westport Fire Chief Andrew Kingsbury is the Deputy Director of Emergency Management. Lynn DellaBianca is the Animal Control Officer. The Town's Emergency Operation's Center is located within the Trumbull Police Department, and the Animal Control office is located on Church Hill Road.
- The Office of Emergency Management, adopted, trained and now deploys a Citizen Emergency Response Team, CERT, fully staffed with volunteers from Trumbull. The Team is utilized at Trumbull Day, The Festival of Hope, sponsored by the Trumbull Police Department in support of the Center for Family Justice, and will be deployed, at times of disaster to assist in the safety of neighbors and residents. The membership has also worked at a COVID testing dispensing site to facilitate motorists in a safe and efficient manner.

**Successes & Accomplishments
2022/2023**

- | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| • Review and update policies (Ongoing as a part of Accreditation process) |
| • Training is especially important to any police agency. Naturally, the pandemic slowed much of our training we have converted much of our training to webinar based, however, some must be conducted in person. Goal is to restore Training to maintain professional standards throughout the department. |
| • Held an awards ceremony for Trumbull Police Officers who performed exceptional police work. |
| • Worked within our allotted budget. Did not require supplemental appropriation. |
| • Continued to enforce and promote community policing efforts throughout town, considering limited staff and diminished deployment on all shifts. |
| • Reorganized the department to maintain Patrol force, although specialized units were depleted. |

**Goals & Objectives
2023/2024**

- | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| • Keep within our allotted budget for the upcoming year with close fiscal monitoring. |
| • Currently working towards Tier Two level of accreditation to continually improve professional standards. |
| • Our goal is to sustain the fleet at a level of confidence for our officers who are responding to emergency calls at a high-rate of speed. Vehicle supply has made fleet maintenance more difficult. |
| • The Police Accountability Bill, requires additional substantial training on the part of every police agency in Connecticut. It also requires officers to be drug tested and to participate in a mental health screening, throughout their careers. Underway. |
| • Expected completion of the parking lot expansion and improvements, including security enhancements, gates and fencing. |
| • Continue to attract and hire minority police officers. Continued recruitment to restore staffing levels, including incentive programs for lateral hires. |
| • Promotional testing underway to restore required level of supervision and management of the department. |
| • Maintain adequate level of public safety for the Town with decreased number of officers on staff. |

Michael Lombardo, Chief of Police

Activity Indicators*	2018	2019	2020	2021	2022
Alarms (burglary, fire, commercial and residential alarms)	2,370	2,164	1,692	1,705	1,481
Assaults	48	69	37	27	28
Assist Residents	213	159	133	145	69
Breach of Peace (Includes Disorderly Conduct)	31	44	25	44	26
Burglary (Includes commercial, business and residential)	73	46	40	48	40
Domestic Violence	209	212	235	197	275
Drug Possession (All possessions, sales, manufacture etc.)	169	125	18	14	9
Larceny (All larcenies)	785	780	706	593	731
Medical Calls	2,123	2,261	1,749	1,739	1,579
Missing Person	31	66	36	38	41
Motor Vehicle Stops	2,122	2,580	987	1,045	1,831
Motor Vehicle Accidents	1,089	1,094	753	1,019	1,017
Motor Vehicle Theft (Includes recovered stolen vehicles)	43	20	54	65	89
Murder	-	-	-	-	-
Noise Complaint	148	127	202	148	178
Robbery	16	14	2	10	9
Sexual Assault	31	20	10	17	11
911 Calls	10,689	10,277	11,452	10,564	**5,955
Total Calls	17,838	20,886	18,131	18,667	21,262

* Above is a partial list of call types. **911 calls are by Fiscal Year.



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 50
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
02	PUBLIC SAFETY						
01022000	POLICE						
01022000 501101	FULL TIME/	7,540,181.00	8,015,357.00	8,120,510.00	7,998,994.00	7,998,994.00	7,946,360.00
Salaries for PD union increased by 2.5% per contract. MATE Contract expires on 6/30/23. With the exception of step increases, any potential rate increases are held in Contingency. New Hire Police officers are shown as budgeted for FY23 and FY24, as most likely filled at mid year.							
New Requests by Department							
2 Full Civilian Dispatchers - MATE Step 1: \$60,432 each - total \$120,864							
Eliminate vacant Deputy Chief Position: \$(134,012)							
Add Additional Captain Position(assume hire mid yr): \$61,718							
Reduction in Police Officer Vacancies by 1(budget as hired mid yr) \$(31,838)							
FS:	\$(59,639)	Reduce recent Officer Vacancy, budget as hired mid yr					
	\$(31,661)	Reduce Administrative Assistant Detective Bureau to mid year hire					
	\$(30,216)	Reduce 2 New Full Time Dispatcher positions to filled for 3/4 of the Fiscal Year.					
	\$(121,516)	Total Reduction					
TC:	\$(52,634)	Reduce for additional recent Officer Vacancy, budget as hired mid yr					
01022000 501102	PART TIME/	56,357.00	93,135.00	102,303.00	102,303.00	102,303.00	102,303.00
Includes 7 Existing Crossing Guards:							
10 hours per wk x 40 weeks							
Minimum Wage Rate of \$15.75/hr							
Part-Time Assistant for Admin Services:							
19.5 hrs per wk x 52 weeks							
Rate requested is a 2.25% increase							
Part-Time Social Worker:							
40.00/hr x 19.5 hrs/wk x 52 weeks							
Requesting to incr from \$35 to \$40/hr							
as position remains unfilled.							
Total			102,303				



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 51
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000	501104	RELIEF/VAC	20,942.00	56,607.00	57,882.00	48,235.00	48,235.00	48,235.00
		Covers the three (3) part-time dispatchers who work weekend hours on all three shifts for full time dispatchers' days off. This prevents the need for a second police officer to fill the dispatch position. \$23.19/hr x 48 hrs/wk x 52 weeks.						
		Requested amount represents a 2.25% increase over prior year.						
		FS: Reduce by \$(9,647) representing 1/2 year for filling vacant PT Dispatcher position.						
01022000	501105	OVERTIME	1,089,623.00	900,000.00	1,300,000.00	1,100,000.00	1,100,000.00	1,100,000.00
		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: Reduce by \$200,000. 3 officers have been hired and when civilian dispatchers are hired, the dispatch officers will go on the road, reducing OT						
01022000	501106	LONGEVITY	18,025.00	18,425.00	18,025.00	18,025.00	18,025.00	18,025.00
		Covers the contractual obligations for all full-time employees. \$15,600 = 39 Officers (15+ years) X 400 \$ 1,800 = 6 Officers (10 to 14 years) X 300 \$ 625 = 1 Civilian X 425, 1 Civilian x 200 \$18,025 = Total						
01022000	501109	COLLEGE IN	25,000.00	25,000.00	23,200.00	23,200.00	23,200.00	23,200.00
		Benefit provided by contract for specified college credits. \$19,200 = 24 Officers X 800 \$ 1,200 = 3 Officers X 400 \$ 2,400 = 8 Officers X 300 \$ 400 = 2 Officers X 200 \$23,200 = 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						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 52
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000	501113	HOLIDAY	351,563.00	378,300.00	387,790.00	387,790.00	387,790.00	387,790.00
		Provides holiday pay for all officers. Contract provision includes 13 holidays, est. \$29,830 each.						
01022000	501114	TRAINING	170,000.00	175,000.00	180,000.00	180,000.00	180,000.00	180,000.00
		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	19,050.00	19,600.00	20,000.00	20,000.00	20,000.00	20,000.00
		Cleaning provided for all officers per contract. Amount based on previous usage.						
01022000	501888	UNIFORM AL	62,750.00	69,000.00	71,000.00	71,000.00	71,000.00	71,000.00
		Provides for purchasing uniforms, initial issue of equipment for new officers (approx 5,100 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. *Approx. 10 or more recruits will need uniforms/equipment Continued Compliance: Add name tags for all garments, Police Acct Act.						
01022000	522203	ANCILLARY	23,000.00	31,000.00	32,000.00	32,000.00	32,000.00	32,000.00
		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. Continue/Ongoing: Police Accountability Act requirements: - Drug Testing, annual, 200 x 25 officers = 5,000 - Psych Evals, annual, 300 x 16 officers = 5,000						
01022000	534401	OFFICE SUP	14,400.00	14,900.00	15,400.00	15,400.00	15,400.00	15,400.00
		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: \$ 4,500 = 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 \$ 4,500 = Misc, incl computer media, and batteries \$15,400 = Total						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 53
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000 534402	PROGRAM SU	32,867.00	40,000.00	45,500.00	40,000.00	40,000.00	40,000.00
*Restore funding to previous levels. \$12,000 = Medical Supplies (including Narcan) \$ 5,000 = Detective/ Forensic Supplies/Photographic \$ 4,000 = Emergency Response Team Supplies & Equipment \$ 3,500 = Scuba Team Supplies & Equipment \$ 2,500 = Traffic Division Supplies & Equipment \$ 3,000 = Prisoner/Detention Supplies \$ 500 = Weapons Maintenance Supplies \$ 5,000 = Technology/Communications Supplies/MDT repair \$ 4,500 = K9 Unit Supplies \$ 500 = Bicycle Unit \$ 3,000 = Radio accessories, incl portable radio batteries \$ 2,000 = Misc. supplies \$45,500 = Total FS: Reduce by \$5,500 based on historical levels							
01022000 534403	MTLS-CLNG	8,000.00	7,000.00	7,350.00	7,350.00	7,350.00	7,350.00
Includes maintenance and cleaning supplies for the police building, with increased cost of materials. *Increased need for cleaning of shared fleet vehicles 24/7 between shifts.							
01022000 545503	PUBLIC REL	2,500.00	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	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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.							
01022000 556602	PRF DV-PRF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Memberships and dues for various personnel. Includes medical licenses req for State certifications: - Emerg Med Responder, \$95 x 36 officers = 3,420 - Emerg Med Tech, \$105 x 6 officers = 630							

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 54
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000 556603	PRF DV-INS	49,100.00	50,500.00	52,000.00	52,000.00	52,000.00	52,000.00
	\$34,000 = Costs of training course fees and travel expenses, training materials including computer software, books, and videos. Academy tuition is currently 3,800 per recruit, with less support/offering in basic training than in previous years. \$18,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training. \$52,000 = Total						
01022000 556604	PRF DV-PUB	500.00	500.00	500.00	500.00	500.00	500.00
	Subscriptions for professional journals and periodicals.						
01022000 567702	VEHICLE RE	49,000.00	46,000.00	50,000.00	46,000.00	46,000.00	46,000.00
	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: Reduce by \$4,000 based on 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 and Assistant Chief.						
01022000 578801	SERVICE CO	240,975.00	264,328.00	275,420.00	275,420.00	275,420.00	275,420.00
	\$75,440 = Motorola, digital radio system maint. \$46,240 = Motorola, Life-Cycle Upgrade program \$25,445 = NexGen/Computer RMS/ Network Maintenance \$ 2,500 = *NexGen, E-Ticket mobile application support \$ 950 = *NexGen, Appeon NexWeb RMS \$ 400 = *NexGen, Hunter Systems, smart-shot mug capture \$ 2,160 = NexLog, digital communications recorder \$ 2,250 = NetMotion mobile security software, maint and support \$ 4,200 = Idemia LiveScan maint: 2 machines \$ 3,050 = Charter Communications \$15,600 = Verizon MDT mobile service/CAD Paging. 1,300/month \$ 600 = Fire Extinguisher maint, building and all fleet vehicles \$ 4,600 = UPS Maintenance \$ 770 = Pest Control \$ 750 = Fire Alarm System Maint, ITS \$ 2,600 = iRecord Interview room recording system \$ 3,000 = KGA, Employee Assistance Program \$ 3,000 = Fairfield County Radio system \$ 1,600 = City Protect - Public Crime Mapping \$ 6,250 = Southwest Regional ERT \$ 5,710 = CLEAR, Public record database service \$22,550 = WatchGuard video systems, Body-cams and veh units						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 55
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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(Covers software licenses for APRA funded hardware purchase.)
 \$ 2,400 = Vigilant LPR maint: 1,100/veh x 2 + Mobile App 100 x 2
 \$ 1,550 = Indentifix software, vehicle maintenance
 \$ 2,500 = Training software, tracking officer certifications
 \$ 5,500 = Superior K9 Services, recert training program
 \$ 2,800 = TipLine maint: anonymous reporting system
 \$ 8,025 = PowerDMS, Accred. software for policy, training, etc.
 \$10,800 = POSS Automated scheduling system maint.
 \$ 4,200 = InVeris, Firing Range target system maint.
 \$ 5,000 = Technical Investigations Unit- Computer Crime Task Force
 \$ 600 = 1033 Program Annual Fee
 \$ 2,380 = NEW Rekor Traffic Cameras (Covers camera licenses for
 APRA funded hardware purchase.)
 \$275,420 - TOTAL

01022000 578803	PROGRAM-RE	6,600.00	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00
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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	2,612.00	2,759.00	2,941.00	2,941.00	2,941.00	2,941.00
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01022000 581888	CAPITAL OU	126,779.00	121,544.00	263,858.00	159,068.00	159,068.00	159,068.00
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\$ 80,650 = Vehicles:
 Five (5) Equipped Vehicles @ 80,650 each. AWD pursuit rated vehicle
 with extended warranty, includes radio, mobile computer, camera
 system, lighting, graphics, and emergency equipment installation.
 Total \$403,250, amortized over five (5) years = 80,650

\$ 12,800 = Two (2) Equipped Motorcycles @ 32,000 each.
 Includes installation of emergency lighting, electronics trunk box,
 and customer supplied Motorola APX Police radio.
 Total \$64,000, amortized over five (5) years = 12,800

\$ 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

\$ 11,445 = Tasers
 - Fifteen (15) Axon Tasers - Model 7. (5) year program financing for
 new technology upgrade. Year 2 of 5.

Operational Needs:

\$ 50,000 = Handgun Replacement (The current service pistols are nearing ten years

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 56
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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old. After 10 years, the pistols require a complete overhaul, or replacement. In years past, the cost to replace all of the required parts with labor is comparable to the cost of replacing the entire pistol. The proposed solution is to replace the current Glock pistols chambered in .45 ACP, with new Glock pistols chambered in 9mm. New 9mm pistols have less recoil, and a smaller frame, making them easier to shoot, thus increasing accuracy. The budget request includes a full replacement program (new pistols with trade in credit, holsters, magazine pouches, practice ammunition, and duty ammunition for the entire department.)

Technology:

\$ 12,000 = Milestone Server (The existing Milestone camera server is approximately seven (7) years old. Technology Dept. has determined the server to be at end of life, and critical to replace in order to maintain normal daily operations. The existing server no longer fits within the specifications required for our future storage needs, or processing capabilities, with an increased number of cameras.)

Emergency Operations:

\$ 3,000 = Patrol Ice Rescue Suit Replacement (2 x 1500 each)
 \$ 11,500 = Patrol Vehicle Protective Armor
 \$ 8,000 = Ballistic Shield (2 x 4,000 each)
 \$ 3,000 = Handheld Speed Detection Laser Unit

\$ 20,665 = Vehicle Financing FY 2020
 \$ 0 = Vehicle Financing FY 2021
 \$ 23,785 = Vehicle Financing FY 2022
 \$ 13,523 = Vehicle Financing FY 2023

\$263,858 - TOTAL

FS: Deny 1 vehicle (\$16,130). Purchase 2 vehicles out of Special Detail (\$32,260) Total reduction (\$48,390)
 Deny 1 motorcycle (\$6,400)
 Reduce Handgun replacement (\$50,000) and pay from Seized Property Funding. This is an eligible expense. Current balance in fund is approximately \$65,000

01022000 589901	ANNUAL REN	20,880.00	18,860.00	27,210.00	27,210.00	27,210.00	27,210.00
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\$ 2,300 = Aquarion antenna sites
 \$ 11,940 = Copier/printer lease, Xerox, 995/month
 \$ 2,820 = Copier/printer lease, US Bank, 235/month
 \$ 1,800 = Portable restroom for outdoor firing range, @ 150/month
 \$ 8,350 = NEW Digital Evidence Cloud Storage
 \$ 27,210 = Total

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**

 P 57
 bgnyrpts

PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000	590011	UTIL-HEAT	17,069.00	16,700.00	29,500.00	29,500.00	29,500.00	29,500.00
<p>At the Town Hall, there was a failure of the electronics in the Heating/HVAC system which regulates the "on/off" to adjust the temperature throughout the day in FY23. This, is causing the system to be in use more than in the past. This aspect of the system is being addresssed and is part of phased ongoing HVAC upgrade.</p> <p>The Heating Budget is made up of a blended rate of distribution and generation costs.</p> <p>FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs.</p> <p>Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.</p>								
01022000	590012	ELECTRICIT	94,796.00	94,000.00	105,750.00	105,750.00	105,750.00	105,750.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Town Hall's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 46% of the department's total electricity costs.</p> <p>The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict.</p> <p>The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.</p>								
01022000	590013	WATER	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p>								
01022000	590014	UTIL-PHONE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<p>Wireless phone service for Police Department</p>								



05/10/2023 09:47
1789dmartin

**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 58
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022000 590015	TRAFFICLIT	12,646.00	13,400.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL POLICE		10,158,315.00	10,585,315.00	11,316,039.00	10,870,586.00	10,870,586.00	10,817,952.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		CHIEF OF POLICE	AP	1.00	2080	73.74	153,387	156,838	156,838	156,838	156,838
01022000	501101		ASSISTANT CHIEF	AP	1.00	2080	67.65	140,716	143,882	143,882	143,882	143,882
01022000	501101		DEPUTY CHIEF OF POLICE (VACANT)	AP	1.00	2080	64.43	134,012	0	0	0	0
01022000	501101		CAPTAIN (VACANT)	PD	1.00	1950	63.30	123,432	123,432	123,432	123,432	123,432
01022000	501101		CAPTAIN (NEW)	PD	1.00	1950	63.30	0	61,718	61,718	61,718	61,718
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		LIEUTENANT	PD	1.00	1950	60.17	117,340	120,274	120,274	120,274	120,274
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	55.03	107,301	109,984	109,984	109,984	109,984
01022000	501101		SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	55.03	107,301	109,984	109,984	109,984	109,984
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	48.64	94,850	101,764	101,764	101,764	101,764
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	52.75	102,853	105,424	105,424	105,424	105,424
01022000	501101		SERGEANT	PD	1.00	1950	48.64	94,850	101,764	101,764	101,764	101,764
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	48.94	95,431	97,817	97,817	97,817	97,817
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		COMMUNICATIONS OFF. POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		TRAFFIC OFFICER POLICE	PD	1.00	1950	47.14	91,923	94,221	94,221	94,221	94,221
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	32.65	63,675	68,186	68,186	68,186	68,186
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	42.06	82,023	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.53	69,284	73,806	73,806	73,806	73,806
01022000	501101		POLICE OFFICER	PD	1.00	1950	38.66	75,385	84,472	84,472	84,472	84,472
01022000	501101		POLICE OFFICER	PD	1.00	1950	32.65	63,675	68,186	68,186	68,186	68,186
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	32.65	63,675	72,219	72,219	72,219	72,219
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.53	69,284	74,312	74,312	74,312	74,312
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	35.53	69,284	74,312	74,312	74,312	74,312
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	32.65	63,675	68,186	68,186	68,186	68,186
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER	PD	1.00	1950	32.65	63,675	68,186	68,186	68,186	68,186
01022000	501101		POLICE OFFICER	PD	1.00	1950	45.77	89,246	91,477	91,477	91,477	91,477
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	38.66	75,385	84,472	84,472	84,472	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	45.77	89,246	91,477	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		POLICE OFFICER - VACANT	PD	1.00	1950	32.65	31,838	31,838	31,838	31,838	31,838
01022000	501101		MECHANIC - POLICE	MT	1.00	2080	37.73	78,482	78,482	78,482	78,482	78,482
01022000	501101		ADMINIST. DETECTIVE BUREAU (VACANT)	MT	1.00	2080	31.86	63,322	63,322	31,661	31,661	31,661
01022000	501101		DISPATCHER	MT	1.00	2080	34.64	72,043	72,043	72,043	72,043	72,043
01022000	501101		DISPATCHER	MT	1.00	2080	34.64	72,043	72,043	72,043	72,043	72,043
01022000	501101		DISPATCHER	MT	1.00	2080	34.64	72,043	72,043	72,043	72,043	72,043
01022000	501101		DISPATCHER (NEW)	MT	1.00	2080	29.05	0	60,432	45,324	45,324	45,324

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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		DISPATCHER (NEW)	MT	1.00	2080	29.05	0	60,432	45,324	45,324	45,324
01022000	501101		ACCTING ASSISTANT/POL	MT	1.00	1820	36.34	66,143	66,142	66,142	66,142	66,142
01022000	501101		EXECUTIVE ASSISTANT TO CHIEF	AP	1.00	1820	38.10	69,344	70,904	70,904	70,904	70,904
01022000	501101		RECORDS CLERK	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
01022000	501101		TRAFFIC CLERK	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
01022000	501101		ADMINISTRATIVE SUPPORT I	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
01022000	501102		PT SOCIAL WORKER	PD	1.00	1014	35.00	35,490	40,560	40,560	40,560	40,560
01022000	501102		SCHOOL CROSSING GUARDS (7)	NA	1.00	2800	14.43	40,390	44,100	44,100	44,100	44,100
01022000	501102		PT ASSISTANT PATROL DIV	NA	1.00	1014	17.02	17,255	17,643	17,643	17,643	17,643
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	22.68	18,869	19,294	19,294	19,294	19,294
01022000	501104		PART TIME DISPATCHER	NA	1.00	832	22.68	18,869	19,294	19,294	19,294	19,294
01022000	501104		PART TIME DISPATCHER (VACANT)	NA	1.00	832	22.68	18,869	19,294	9,647	9,647	9,647
01022000	501101		GRANT FUNDED					(31,878)	(32,625)	(32,625)	(32,625)	(32,625)
								<u>7,987,775</u>	<u>8,280,695</u>	<u>8,149,532</u>	<u>8,149,532</u>	<u>8,096,898</u>
501101								7,838,033	8,120,510	7,998,994	7,998,994	7,946,360
501102								93,135	102,303	102,303	102,303	102,303
501104								56,607	57,882	48,235	48,235	48,235

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

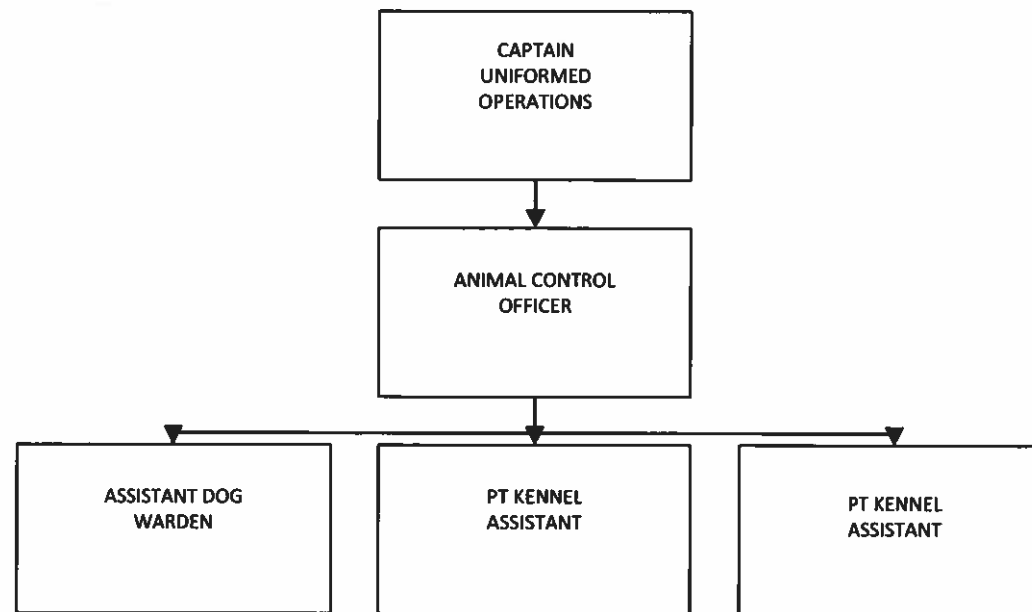
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01022000 - POLICE											
501101 - SALARIES-FT/PERMANENT	7,274,321	7,578,005	7,540,181	6,013,969	8,015,357	7,998,994	7,998,994	7,946,360	(0.2)%	(0.2)%	(0.9)%
501102 - SALARIES-PT/PERMANENT	45,534	41,613	48,590	41,288	93,135	102,303	102,303	102,303	9.8%	9.8%	9.8%
501104 - SALARIES-VACATION, WEEKEND	30,385	30,477	18,577	26,348	56,607	48,235	48,235	48,235	(14.8)%	(14.8)%	(14.8)%
501105 - SALARIES-OVERTIME	734,472	748,702	1,089,623	1,046,119	900,000	1,100,000	1,100,000	1,100,000	22.2%	22.2%	22.2%
501106 - SALARIES-LONGEVITY	17,158	17,192	18,025	17,692	18,425	18,025	18,025	18,025	(2.2)%	(2.2)%	(2.2)%
501109 - SALARIES-COLLEGE INCENTIVE	25,000	24,800	24,000	-	25,000	23,200	23,200	23,200	(7.2)%	(7.2)%	(7.2)%
501112 - SHIFT DIFFERENTIAL	50,627	55,766	54,279	52,017	59,650	59,650	59,650	59,650	0.0%	0.0%	0.0%
501113 - HOLIDAY	344,766	357,764	351,562	286,301	378,300	387,790	387,790	387,790	2.5%	2.5%	2.5%
501114 - TRAINING	112,465	131,030	132,025	177,607	175,000	180,000	180,000	180,000	2.9%	2.9%	2.9%
501887 - UNIFORM CLEANING	16,432	11,068	10,428	9,177	19,600	20,000	20,000	20,000	2.0%	2.0%	2.0%
501888 - UNIFORM ALLOWANCE	55,846	56,821	58,421	30,670	69,000	71,000	71,000	71,000	2.9%	2.9%	2.9%
522203 - SERVICES & FEES-ANCILLARY	6,344	6,792	22,982	25,083	31,000	32,000	32,000	32,000	3.2%	3.2%	3.2%
534401 - MATERIALS & SUPPLIES-OFFICE	14,871	10,933	13,365	11,544	14,900	15,400	15,400	15,400	3.4%	3.4%	3.4%
534402 - PROGRAM SUPPLIES	30,659	29,906	31,783	14,267	40,000	40,000	40,000	40,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	5,141	5,576	7,960	6,073	7,000	7,350	7,350	7,350	5.0%	5.0%	5.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,019	2,497	-	360	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	2,000	6,485	3,914	-	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	2,995	3,307	3,622	3,685	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	40,282	37,212	49,098	49,984	50,500	52,000	52,000	52,000	3.0%	3.0%	3.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	83	83	357	191	500	500	500	500	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	42,215	44,061	48,808	35,288	46,000	46,000	46,000	46,000	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	11,532	11,721	11,987	5,868	13,250	13,250	13,250	13,250	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	121,122	219,945	236,134	222,898	264,328	275,420	275,420	275,420	4.2%	4.2%	4.2%
578803 - MNTNCE/REP-PROGRAM RELATED	5,771	4,876	6,179	2,789	6,500	7,000	7,000	7,000	7.7%	7.7%	7.7%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,315	2,315	2,611	2,529	2,759	2,941	2,941	2,941	6.6%	6.6%	6.6%
581888 - CAPITAL OUTLAY	157,032	149,669	109,232	115,931	121,544	159,068	159,068	159,068	30.9%	30.9%	30.9%
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,269	27,688	20,806	14,125	18,860	27,210	27,210	27,210	44.3%	44.3%	44.3%
590011 - UTILITIES-HEAT	12,709	12,251	17,068	16,966	16,700	29,500	29,500	29,500	76.6%	76.6%	76.6%
590012 - UTILITIES-ELECTRICITY	74,021	84,585	80,263	55,365	94,000	105,750	105,750	105,750	12.5%	12.5%	12.5%
590013 - UTILITIES-WATER	2,319	2,656	2,420	2,256	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	13,821	14,509	14,896	11,444	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
590015 - UTILITIES-TRAFFIC LIGHTS	12,020	12,132	12,645	8,893	13,400	14,000	14,000	14,000	4.5%	4.5%	4.5%
01022000 - POLICE Total	9,287,544	9,742,434	10,041,841	8,306,725	10,585,315	10,870,586	10,870,586	10,817,952	2.7%	2.7%	2.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01022000 - POLICE								
501101 - SALARIES-FT/PERMANENT	7,296,784.00	7,274,320.61	7,326,746.00	7,578,005.41	7,757,747.00	7,540,180.80	8,015,357.00	6,013,969.25
501102 - SALARIES-PT/PERMANENT	52,991.00	45,534.06	54,888.00	41,612.54	56,357.00	48,589.76	93,135.00	41,287.90
501104 - SALARIES-VACATION,WEEKEND	52,041.00	30,385.00	53,082.00	30,476.73	55,362.00	18,577.17	56,607.00	26,347.62
501105 - SALARIES-OVERTIME	726,600.00	734,471.90	830,000.00	748,701.61	840,000.00	1,089,622.85	900,000.00	1,046,119.31
501106 - SALARIES-LONGEVITY	17,825.00	17,158.32	17,325.00	17,191.64	17,225.00	18,025.00	18,425.00	17,691.61
501109 - SALARIES-COLLEGE INCENTIVE	25,800.00	25,000.00	25,000.00	24,800.00	25,000.00	24,000.00	25,000.00	0.00
501112 - SHIFT DIFFERENTIAL	59,650.00	50,627.02	59,650.00	55,766.04	59,650.00	54,279.49	59,650.00	52,017.19
501113 - HOLIDAY	349,700.00	344,765.92	349,700.00	357,764.41	350,000.00	351,562.14	378,300.00	286,300.77
501114 - TRAINING	160,000.00	112,465.11	165,000.00	131,030.22	170,000.00	132,024.80	175,000.00	177,607.35
501887 - UNIFORM CLEANING	18,000.00	16,431.57	18,500.00	11,067.75	19,050.00	10,427.57	19,600.00	9,176.78
501888 - UNIFORM ALLOWANCE	58,000.00	55,846.46	59,750.00	56,820.60	62,750.00	58,420.70	69,000.00	30,670.34
522203 - SERVICES & FEES-ANCILLARY	19,000.00	6,343.74	20,000.00	6,792.00	30,000.00	22,881.81	31,000.00	25,082.61
534401 - MATERIALS & SUPPLIES-OFFICE	15,000.00	14,871.07	14,400.00	10,932.56	14,400.00	13,364.93	14,900.00	11,544.15
534402 - PROGRAM SUPPLIES	41,000.00	30,658.51	37,000.00	29,905.92	37,000.00	31,782.57	40,000.00	14,267.06
534403 - MATERIALS & SUPPLIES-CLEANING	6,250.00	5,140.58	6,000.00	5,575.61	6,000.00	7,960.38	7,000.00	6,073.18
545503 - COMMUNICATIONS-PUBLIC RELATION	2,000.00	2,019.03	2,500.00	2,498.52	2,500.00	0.00	2,500.00	360.39
556601 - PROFESSIONAL DEV-SEM/CONF	10,000.00	2,000.00	7,000.00	6,484.50	5,000.00	3,914.00	6,000.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	2,750.00	2,995.00	3,000.00	3,307.00	7,000.00	3,622.00	7,000.00	3,685.00
556603 - PROFESSIONAL DEV-INSERVICE	40,000.00	40,282.49	45,000.00	37,211.85	48,000.00	49,098.13	50,500.00	49,983.77
556604 - PROFESSIONAL DEV-PUBLICATIONS	300.00	82.50	300.00	82.50	500.00	356.55	500.00	190.50
567702 - TRANSPORTATION-VEHICLE REPAIR	40,000.00	42,215.48	40,000.00	44,061.24	42,000.00	48,808.15	46,000.00	35,287.54
567704 - TRANSPORTATION-EXPENSE A/C	13,250.00	11,531.90	13,250.00	11,720.87	13,250.00	11,987.47	13,250.00	5,868.45
578801 - MNTNCE/REPAIR SERVICE CONTRACT	133,795.00	121,121.75	224,010.00	219,945.01	240,975.00	236,134.44	264,328.00	222,897.79
578803 - MNTNCE/REP-PROGRAM RELATED	6,000.00	5,770.75	6,000.00	4,876.20	6,300.00	6,178.51	6,500.00	2,788.50
578804 - MNTNCE/REP-REFUSE REMOVAL	2,379.00	2,315.16	2,379.00	2,315.16	2,379.00	2,611.19	2,759.00	2,528.57
581888 - CAPITAL OUTLAY	160,430.00	157,031.72	146,283.00	149,668.59	126,779.00	109,232.22	121,544.00	115,930.80
589901 - RENTALS-ANNUAL RENTALS/LEASE	28,800.00	21,269.44	30,100.00	27,688.08	20,380.00	20,805.92	18,860.00	14,125.07
590011 - UTILITIES-HEAT	8,134.00	12,708.56	9,000.00	12,251.33	14,000.00	17,068.10	16,700.00	16,966.49
590012 - UTILITIES-ELECTRICITY	66,000.00	74,020.84	66,000.00	84,585.13	98,100.00	80,263.41	94,000.00	55,364.55
590013 - UTILITIES-WATER	3,463.00	2,318.55	3,200.00	2,655.90	3,200.00	2,419.63	3,500.00	2,256.14
590014 - UTILITIES-TELEPHONE	15,000.00	13,820.70	15,000.00	14,508.52	15,000.00	14,896.09	15,000.00	11,443.97
590015 - UTILITIES-TRAFFIC LIGHTS	11,792.00	12,019.90	11,792.00	12,132.08	12,411.00	12,645.42	13,400.00	8,882.56
01022000 - POLICE Total	9,442,734.00	9,287,543.64	9,661,855.00	9,742,433.52	10,158,315.00	10,041,841.20	10,585,315.00	8,306,725.21

TOWN OF TRUMBULL								
POLICE SPECIAL DETAIL REVENUE AND EXPENDITURES								
BY FISCAL YEAR AS OF JUNE 30, 2023								
								3/1/2023
		Audited	Audited	Audited	Audited	Audited	Acct Balance	Year to date
		6/30/2017	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023
CARRYFORWARD BALANCE		1,021,263	1,043,818	973,379	995,613	1,020,175	1,049,847	958,427
REVENUE		1,165,576	1,330,191	1,643,009	2,040,937	1,501,379	1,804,306	942,279
EXPENDITURE/ENCUMBRANCE		1,182,882	1,250,630	1,470,775	1,866,375	1,271,707	1,675,725	789,964
TRANSFER TO GENERAL FUND		(140,139)	(150,000)	(150,000)	(150,000)	(200,000)	(220,000)	(234,900)
AUDIT ADJ		180,000						
SURPLUS		22,555	(70,439)	22,234	24,562	29,672	(91,420)	(82,585)
BALANCE CARRYFORWARD		1,043,818	973,379	995,613	1,020,175	1,049,847	958,427	875,842
PER AUDIT REPORT		1,043,818	973,379	995,613	1,020,175	1,049,847		
DIFFERENCE		(0)	(0)	0	(0)	(0)		

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Lynn DellaBianca, Animal Control Officer

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

Animal Control Duties

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

Successes & Accomplishments 2022/23

<ul style="list-style-type: none"> • Responded to 370 calls for service.
<ul style="list-style-type: none"> • Impounded 185 animals, redeemed 39 back home, and adopted 103 animals into new homes.

Goals & Objectives 2023/24

<ul style="list-style-type: none"> • Increase compliance of dog licensing.
<ul style="list-style-type: none"> • New gravel for exterior kennels.
<ul style="list-style-type: none"> • Sound proofing for interior kennels.
<ul style="list-style-type: none"> • Repainting of the interior kennels cages.

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 59
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022400 ANIMAL CONTROL								
01022400	501101	FULL TIME/	68,391.00	69,839.00	71,586.00	71,586.00	71,586.00	71,586.00
		PD salaries increased by 2.5% per contract extension.						
01022400	501102	PART TIME/	42,934.00	44,607.00	48,672.00	48,672.00	48,672.00	48,672.00
		Increase Kennel Assistant rate to \$15.00 per hour in accordance with new minimum wage rates.						
		Requesting increase to Assistant Dog Warden Salary to \$18.00 per hour. The current rate is only \$.84 higher than the upcoming minimum wage rate that Kennel Assistants will receive. The Duties of the Assistant Dog Warden are considerably more than the duties of the Kennel Assistants and requires state training as well as an annual requirement with the state for continuing education. The current Assistant has been serving the Town of Trumbull in her current position for nearly a decade.						
01022400	501105	OVERTIME	5,096.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Provides for full-time ACO to cover after hour emergency calls and maintain care of animals. Also provides for part-time employee to cover 13 Holidays.						
01022400	501887	UNIFORMCLG	400.00	400.00	400.00	400.00	400.00	400.00
		Provides for cleaning and maintenance of department issued uniforms.						
01022400	501888	UNIFORMALL	500.00	500.00	500.00	500.00	500.00	500.00
		Used to provide new and replacement clothing to full-time and part-time personnel.						
01022400	522202	SVS-PROF	7,500.00	7,500.00	8,500.00	8,500.00	8,500.00	8,500.00
		Used to pay for necessary veterinary fees for animals in custody of the ACO. Also includes Courier Service fees for transportation to Health Dept. in Rocky Hill.						
01022400	522203	SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00
		Personnel rabies booster shots, etc.						

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 60
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022400	534402	PROGSUPPL	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		Required for Office Supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.						
01022400	545501	COM-LEGAL	.00	750.00	750.00	750.00	750.00	750.00
		Account used for animal adoption advertisements placed in local newspapers.						
01022400	556603	PRF DV-INS	150.00	150.00	150.00	150.00	150.00	150.00
		Provides for training of ACO and staff.						
01022400	578801	MNTNCE-SV	785.00	785.00	785.00	785.00	785.00	785.00
		Pest Control and Fire Extinguisher Service.						
01022400	578802	MNTNCE-EQP	606.00	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	859.00	907.00	968.00	968.00	968.00	968.00
01022400	581888	CAP OUTLAY	6,600.00	6,600.00	.00	.00	.00	.00
01022400	590011	UTIL-HEAT	3,131.00	3,650.00	4,200.00	4,200.00	4,200.00	4,200.00
		The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.						
01022400	590012	UTIL-ELECT	6,850.00	7,200.00	8,500.00	8,500.00	8,500.00	8,500.00
		The Electricity Budget is made up of a blended rate of distribution and generation costs. Animal Control's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 34% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity						

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 61
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.						
01022400 590013 UTIL-WATER	939.00	939.00	939.00	939.00	939.00	939.00
Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.						
TOTAL ANIMAL CONTROL	149,041.00	155,127.00	158,250.00	158,250.00	158,250.00	158,250.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

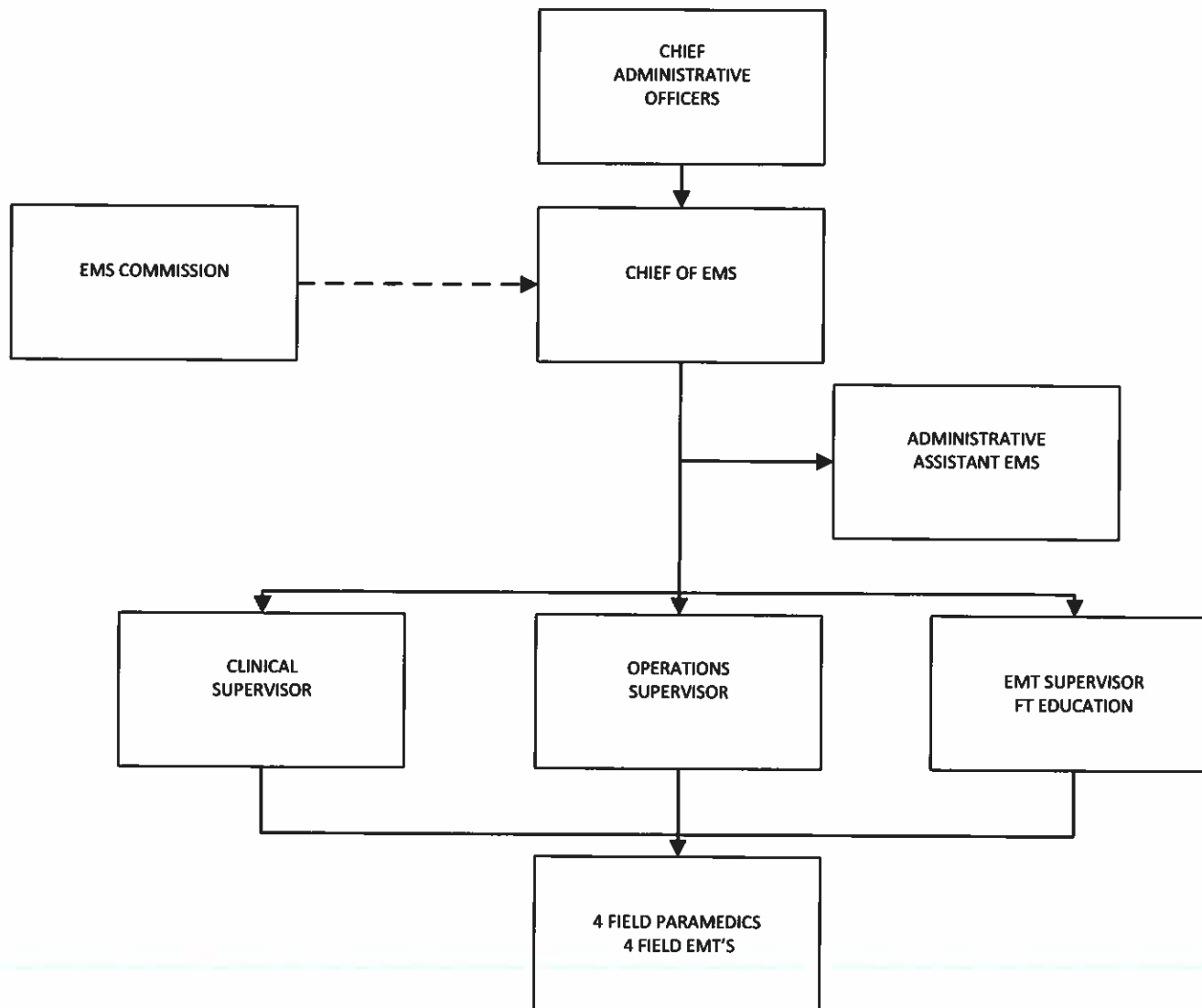
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101		ANIMAL CONTROL OFFICER	PD	1.00	2080	33.58	69,840	71,586	71,586	71,586	71,586
01022400	501102		ASSISTANT DOG WARDEN	NA	1.00	1014	15.84	16,059	18,252	18,252	18,252	18,252
01022400	501102		KENNEL ASSISTANT	NA	1.00	1014	14.00	14,196	15,210	15,210	15,210	15,210
01022400	501102		KENNEL ASSISTANT (VACANT)	NA	1.00	1014	14.00	14,196	15,210	15,210	15,210	15,210
								114,291	120,258	120,258	120,258	120,258
								501101	69,840	71,586	71,586	71,586
								501102	44,451	48,672	48,672	48,672

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022400 - ANIMAL CONTROL											
501101 - SALARIES-FT/PERMANENT	65,549	67,147	68,391	57,767	69,839	71,586	71,586	71,586	2.5%	2.5%	2.5%
501102 - SALARIES-PT/PERMANENT	31,157	36,749	42,934	32,484	44,607	48,672	48,672	48,672	9.1%	9.1%	9.1%
501887 - UNIFORM CLEANING	-	-	-	-	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	350	366	-	-	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	7,155	7,500	7,491	5,293	7,500	8,500	8,500	8,500	13.3%	13.3%	13.3%
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	3,711	3,548	3,851	3,992	4,000	5,000	5,000	5,000	25.0%	25.0%	25.0%
556603 - PROFESSIONAL DEV-IN SERVICE	75	95	-	-	150	150	150	150	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	406	427	635	640	785	785	785	785	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	762	762	859	832	907	968	968	968	6.7%	6.7%	6.7%
590011 - UTILITIES-HEAT	2,210	2,836	3,130	2,242	3,650	4,200	4,200	4,200	15.1%	15.1%	15.1%
590012 - UTILITIES-ELECTRICITY	6,048	6,259	6,372	4,351	7,200	8,500	8,500	8,500	18.1%	18.1%	18.1%
590013 - UTILITIES-WATER	718	666	535	521	939	939	939	939	0.0%	0.0%	0.0%
01022400 - ANIMAL CONTROL Total	133,948	139,083	146,476	122,085	155,127	158,250	158,250	158,250	2.0%	2.0%	2.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01022400 - ANIMAL CONTROL								
501101 - SALARIES-FT/PERMANENT	63,892.00	65,548.56	63,892.00	67,146.52	68,136.00	68,390.69	69,839.00	57,767.15
501102 - SALARIES-PT/PERMANENT	37,721.00	31,157.01	39,264.00	36,748.51	41,011.00	42,933.87	44,607.00	32,483.66
501105 - SALARIES-OVERTIME	5,000.00	7,804.60	5,000.00	5,683.78	5,000.00	5,095.34	5,000.00	7,302.97
501887 - UNIFORM CLEANING	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
501888 - UNIFORM ALLOWANCE	400.00	349.95	500.00	366.00	500.00	0.00	500.00	0.00
522202 - SERVICES & FEES-PROFESSIONAL	7,500.00	7,155.08	7,500.00	7,500.00	7,500.00	7,491.44	7,500.00	5,293.10
522203 - SERVICES & FEES-ANCILLARY	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
534402 - PROGRAM SUPPLIES	4,000.00	3,711.22	4,000.00	3,548.40	4,000.00	3,851.21	4,000.00	3,992.45
545501 - COMMUNICATIONS-LEGAL NOTICES	500.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
556603 - PROFESSIONAL DEV-INSERVICE	150.00	75.00	150.00	95.00	150.00	0.00	150.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	785.00	406.00	785.00	427.07	785.00	635.00	785.00	640.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000.00	1,426.20	2,000.00	467.95	2,000.00	605.37	2,000.00	82.95
578804 - MNTNCE/REP-REFUSE REMOVAL	780.00	761.52	780.00	761.52	780.00	858.92	907.00	831.71
581888 - CAPITAL OUTLAY	7,000.00	6,577.14	6,600.00	6,577.14	6,600.00	6,577.14	6,600.00	6,577.14
590011 - UTILITIES-HEAT	2,784.00	2,209.80	2,681.00	2,836.07	2,750.00	3,130.32	3,650.00	2,241.52
590012 - UTILITIES-ELECTRICITY	6,800.00	6,047.82	6,900.00	6,259.09	7,440.00	6,372.08	7,200.00	4,351.08
590013 - UTILITIES-WATER	877.00	717.86	939.00	666.20	939.00	535.06	939.00	521.28
01022400 - ANIMAL CONTROL Total	140,889.00	133,947.76	142,441.00	139,083.25	149,041.00	146,476.44	155,127.00	122,085.01



Andrew Weber, 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.

As we continued to travel the uncharted territory of Pandemic COVID-19, your TEMS providers have continued to be leaders in the EMS industry. They have demonstrated their ongoing commitment to serving our community, delivering evolving, evidence driven treatment strategies and patient care under extremely challenging circumstances. They have tirelessly and consistently delivered reliable and exceptional clinical care, at great personal risk and we are truly thankful for their service.

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 adopted the latest CT State protocol which supports prehospital administration of prophylactic intravenous antibiotic therapy where appropriately indicated, and invested in new EMS IV nimbus pumps, allowing for administering IV/IO nitroglycerin via infusion pumps to patients experiencing acute CHF emergencies. The IV Pumps are also programmed for other drip medications such as amioderone, tylenol, magnesium etc.

TEMS Volunteers provided the town with over 8500 hours of EMT service, allowing us to cover multiple revenue generating calls and events, host community classes and expand our training center. We trained over 3000 community members in CPR and AED use, assisted with vaccine distribution and provided special operations management to the town.

Successes & Accomplishments
2022/23

<ul style="list-style-type: none"> • Decrease mutual aid response into town and increase call response • Ensure updated regional mutual aid plans are implemented to support sustained regional prehospital care • Obtain EMS building needs assessment and initial design plans • Increase revenue generation through improved data analytics and strategic response plans • Expand our career staff to allow for decreased per diem turnover rates, increased call volume and decreased costs • Expand long term capital asset maintenance and replacement plans for long term continuity of operations • Introduce expanded annual safety compliance training such as but not limited to, mandatory emergency driver training refreshers and more. • Introduce Pilot EMS Foundation Employee Program which takes on current or exceptional EMT/Paramedic candidates at a probationary rate to allow for on the job training. Successful candidates will move to full step on rate if they meet the required standards within a specified time frame.

Goals & Objectives
2023/24

<ul style="list-style-type: none"> • Implement Mental Health and Wellness program for providers which have a focus on work/life balance, sleep, stress management and more. • Enhance our recruitment and retention program with emphasis on longevity incentives and recognition initiatives. Adjust staffing model to compensate for employee turnover by increasing full time positions. • Approach local health insurance providers and/or health systems about funding public education efforts, specifically focus on prevention. • Discover any gaps between desired and actual organization performance and effectiveness, find the means to close any gaps found. • Discover growth opportunities for not only our agency, but our individual providers. • Revitalize current educational delivery ability with technology improvements to training room. Provide academically accredited EMS education that employs innovative technology. Cultivate EMS research within academic programs. Seek to develop collaborative endeavors between EMS systems and academic institutions. • Establish a Systematic Customer Satisfaction Assessment program • Search and implement additional means of funding sources in order to support our mission, and the community. • Become a major partner with other public and private entities to work toward a systemic community-wide approach to improving community health. • Strengthen working relationships with town departments with training and educational opportunities. • Work with community leaders and local officials on establishing timeline for new public safety complex. • Collaborate with community and state leaders, as well as town officials on the implementation of a Mobile Integrated Healthcare program • Establish a cost/benefit analysis process for major purchases. Implement strategic asset management and inventory control plan, including long term capital asset maintenance and replacement. • Implement a progressive leadership development program that focuses on personal, interpersonal, managerial, and organizational leadership skills.



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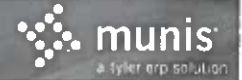
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 62
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES							
01022600 501101	FULL TIME/ MATE contract expires 06/30/23. Any potential increase is held in contingency. Appointed, Civil Service and non-union staff increase by 2.25%. Full Time Paramedics/EMT's: Requesting a 7.5% increase for the remainder of FY23 with an additional 7.5% increase for FY24, FS: Allow for 7.5% increase in FY24, based on current year rates with no additional increase in FY23.	528,261.00	604,236.00	870,842.00	868,817.00	868,817.00	868,817.00
01022600 501103	SAL-SEASON	1,910.00	.00	.00	.00	.00	.00
01022600 501104	SAL-VAC, W \$153,388 - Per Diem Paramedic \$356,228 - Per Diem EMT \$ 18,000 - Cover FT PTO/Emergency \$527,616 - Total Requesting a 7.5% increase in the remainder of FY 2023, change in deployment and a 7.5% hourly increase FY 2024. Used to cover for FTE vacation and estimate for unplanned special operations such as MCI/ severe weather FS: Allow for a 7.5% increase for FY2024 and no change in deployment per following schedule: \$142,680 - Per Diem Paramedic \$271,898 - Per Diem EMT \$ 18,000 - Cover FT PTO/Emergency \$432,578 - Total	523,123.00	586,040.00	527,616.00	432,578.00	432,578.00	432,578.00
01022600 501105	OVERTIME Estimate overtime based on current FYTD. FS: Reduce by \$11,000 based on historical activity and added staff	36,000.00	50,704.00	51,000.00	40,000.00	40,000.00	40,000.00



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 63
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022600	501888 UNIFORM AL	14,600.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Hiring of new full time/per diem employees, inflation costs and product costs.						
01022600	522202 PROFESSION	120,263.00	146,920.00	141,798.00	134,298.00	134,298.00	134,298.00
	\$ 15,000 - Estimated based on mutual aid agreements						
	\$ 54,923 - SWRCC Assessment Annual Municipality Assessment per agreement						
	\$ 43,339 - SWRCC Dispatching Annual Dispatch Services						
	\$ 500 - CAD monitoring						
	\$ 18,036 - ESO Environment Bundle (ePCR/Outcomes, Scheduling/Activities, Asset/Inventory Management)						
	\$ 500 - Stericycle Biohazard & Sharps Collection						
	\$ 1,000 - Pre-employment physical						
	\$ 3,000 - Digital Dashboard						
	\$ 5,500 - Verizon Connect, Vehicle safety/location						
	\$141,798 - Total						
	FS: Reduce by \$7,500 for Mutual Aid based on historical use and hired additional staff						
01022600	522203 ANCILLARY	100,567.00	100,300.00	115,000.00	115,000.00	115,000.00	115,000.00
	\$110,000 - Billing Service QMC per contractual agreement						
	\$ 5,000 - Collections Eastern (Collection Agency)						
	\$115,000 - Total						
01022600	522205 PROGRAM EX	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Staff Appreciation Dinner & Awards-recruitment & retention						
01022600	534401 OFFICE SUP	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Office supplies for costs associated with managing department staff, training.						
01022600	534402 PROGRAM SU	88,240.00	79,000.00	90,000.00	90,000.00	90,000.00	90,000.00
	\$80,000 - Medical supplies/equipment per CT State minimum equipment list						
	\$10,000 - Oxygen						
	\$90,000 - Total						
01022600	534403 MTLN-CLNG	400.00	400.00	400.00	400.00	400.00	400.00

05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 64
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022600 545503	PUBLIC REL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Marketing: community/clinical programs & volunteer recruitment, updated brochures, etc.						
01022600 556601	PRF DV-SEM	10,250.00	12,250.00	4,500.00	4,500.00	4,500.00	4,500.00
	Recertification, Required license fees, annual training for all employees						
01022600 556603	PRF DV-INS	8,000.00	9,170.00	12,250.00	12,250.00	12,250.00	12,250.00
	\$ 7,500 - Learning management system						
	\$ 1,000 - Guest Presenters						
	\$ 2,500 - Membership reimbursement for CME & licensure						
	\$ 1,250 - Refreshments during CME & hosted courses						
	\$12,250 - Total						
01022600 578801	SERVICE CO	7,600.00	7,820.00	27,318.00	27,318.00	27,318.00	27,318.00
	\$ 710 - Northeast Generator						
	\$ 2,900 - Linen						
	\$ 768 - Pest Control Per Town Contract						
	\$ 1,620 - Spectrum TV						
	\$ 250 - Fire Ext Service						
	\$21,070 - Stryker/Physio ProCare Service						
	\$27,318 - Total						
01022600 578802	EQUIPMENT/	3,909.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	\$2,000 - General Repairs, Fleet						
	\$2,000 - General Repairs, Radios						
	\$1,000 - Mobile Data Terminal						
	\$1,000 - Building Repairs						
	\$6,000 - Total						
01022600 578804	REFUSE REM	830.00	846.00	917.00	917.00	917.00	917.00
	Second year of Contracted Rate for 3 years.						
01022600 581888	CAPITAL OU	97,568.00	109,950.00	117,615.00	117,615.00	117,615.00	117,615.00
	\$ 22,929 - Ambulance 904 Final Payment (Final Payment)						
	\$ 7,888 - Ambulance 904 Power Load system (Final payment)						
	\$ 20,430 - Ambulance 902 Remount (Year 3/5)						
	\$ 28,320 - Stryker Equipment Lucas Device, Cardiac Monitor, CR2 AEDs (Lease year 3)						
	\$ 9,315 - Ambulance 902/903 Power Load system (Year 3/5)						
	\$ 18,929 - Command Vehicle Package and Upfit (Payment 2/5)						
	\$ 9,804 - Ambulance 903 excess from bond overage						
	\$117,615 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 65
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022600 589901	ANNUAL REN	586.00	600.00	408.00	408.00	408.00	408.00
	\$192 - Copier Machine (\$16 x 12 Months)						
	\$216 - Water Cooler Rental (\$18 x 12 Months)						
	\$408 - Total						
01022600 590011	HEAT	5,211.00	6,100.00	6,900.00	6,900.00	6,900.00	6,900.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.						
01022600 590012	ELECTRICIT	11,452.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The EMS department's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 46% of the department's total electricity costs. The lower increase in budgeted costs reflects expected lower usage in FY23 due to change in department management. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.						
01022600 590013	WATER	1,320.00	1,610.00	1,425.00	1,425.00	1,425.00	1,425.00
	Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. The spike in water use at EMS during COVID is winding down and is reflected accordingly.						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 66
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022600	590014	UTIL-PHONE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1 Phone and 9 Ipads.								
On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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 MEDICAL SERV			1,572,840.00	1,763,946.00	2,021,489.00	1,905,926.00	1,905,926.00	1,905,926.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	EMS	1.00	2080	50.48	105,000	107,363	107,363	107,363	107,363
01022600	501101		PARAMEDIC SUPERVISOR CLINICAL	EMS	1.00	2080	35.00	72,800	77,158	77,158	77,158	77,158
01022600	501101		PARAMEDIC SUPERVISOR CLINICAL	EMS	1.00	2080	35.00	72,800	77,158	77,158	77,158	77,158
01022600	501101		PARAMEDIC	EMS	1.00	2080	29.00	60,320	69,701	69,004	69,004	69,004
01022600	501101		PARAMEDIC	EMS	1.00	2080	29.00	60,320	69,701	69,004	69,004	69,004
01022600	501101		PARAMEDIC - VACANT	EMS	1.00	2080	29.00	60,320	69,701	69,004	69,004	69,004
01022600	501101		PARAMEDIC - VACANT	EMS	1.00	2080	29.00	60,320	69,701	69,004	69,004	69,004
01022600	501101		EMT SUPERVISOR EDUCATION	EMS	1.00	2080	24.54	51,043	52,192	51,043	51,043	51,043
01022600	501101		EMT FULL TIME	EMS	1.00	2080	22.00	45,760	52,874	53,352	53,352	53,352
01022600	501101		EMT FULL TIME	EMS	1.00	2080	22.00	45,760	52,874	53,352	53,352	53,352
01022600	501101		EMT FULL TIME	EMS	1.00	2080	22.00	45,760	52,874	53,352	53,352	53,352
01022600	501101		EMT FULL TIME	EMS	1.00	2080	22.00	45,760	52,874	53,352	53,352	53,352
01022600	501101		ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	34.53	62,838	66,671	66,671	66,671	66,671
								<u>788,801</u>	<u>870,842</u>	<u>868,817</u>	<u>868,817</u>	<u>868,817</u>

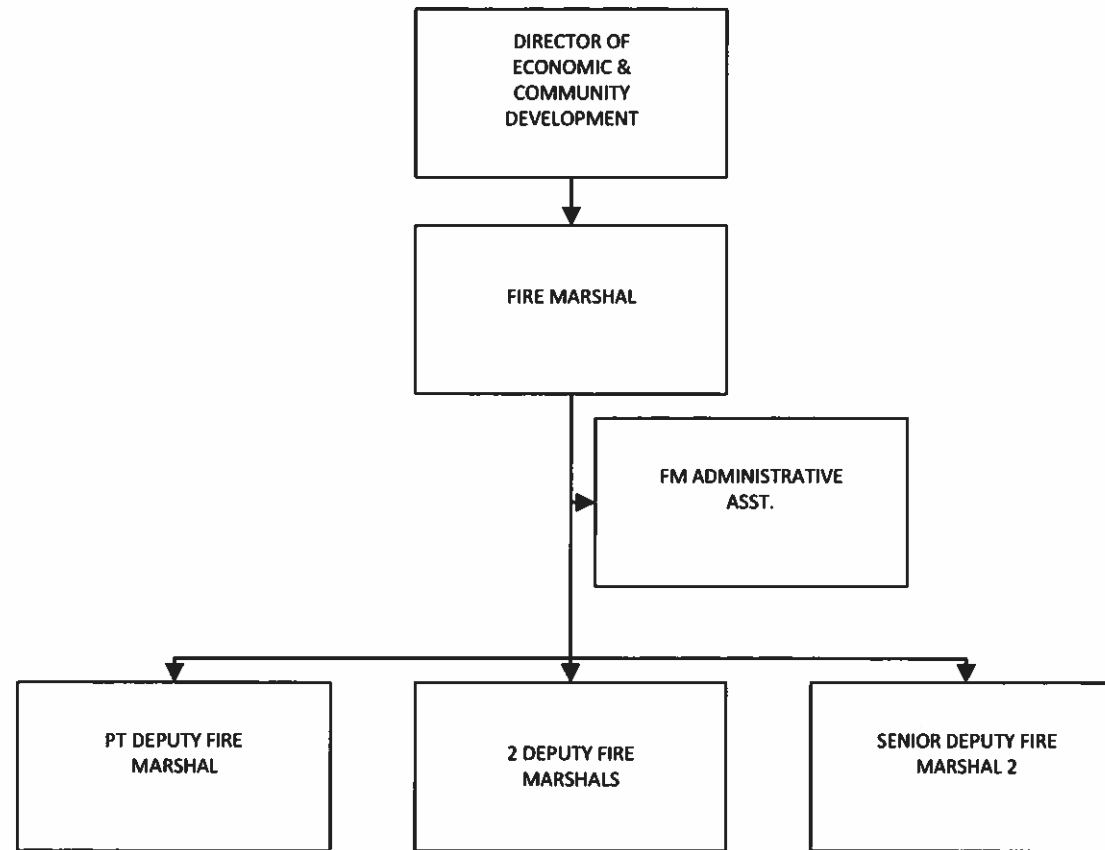
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022600 - EMERGENCY MEDICAL SERVICES											
501101 - SALARIES-FT/PERMANENT	217,656	422,268	490,963	435,826	604,236	868,817	868,817	868,817	43.8%	43.8%	43.8%
501103 - SALARIES-SEASONAL/TEMP	6,632	10,825	1,910	-	-	-	-	-			
501104 - SALARIES-VACATION, WEEKEND	-	341,640	523,123	487,579	586,040	432,578	432,578	432,578	(26.2)%	(26.2)%	(26.2)%
501105 - SALARIES-OVERTIME	2,513	20,250	33,394	41,009	50,704	40,000	40,000	40,000	(21.1)%	(21.1)%	(21.1)%
501888 - UNIFORM ALLOWANCE	4,651	13,182	14,526	3,403	15,000	20,000	20,000	20,000	33.3%	33.3%	33.3%
522202 - SERVICES & FEES-PROFESSIONAL	1,040,777	333,267	117,420	129,521	146,920	134,298	134,298	134,298	(8.6)%	(8.6)%	(8.6)%
522203 - SERVICES & FEES-ANCILLARY	75,193	87,282	99,080	74,266	100,300	115,000	115,000	115,000	14.7%	14.7%	14.7%
522205 - PROGRAM EXPENSES	2,458	2,999	3,250	155	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,428	1,723	1,673	1,000	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	81,020	75,254	85,678	52,731	79,000	90,000	90,000	90,000	13.9%	13.9%	13.9%
534403 - MATERIALS & SUPPLIES-CLEANING	-	203	-	263	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,062	2,745	2,932	1,556	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	550	2,345	6,740	5,772	12,250	4,500	4,500	4,500	(63.3)%	(63.3)%	(63.3)%
556603 - PROFESSIONAL DEV-IN SERVICE	9,585	1,153	7,949	8,352	9,170	12,250	12,250	12,250	33.6%	33.6%	33.6%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,249	6,849	7,195	2,132	7,820	27,318	27,318	27,318	249.3%	249.3%	249.3%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,886	1,722	3,909	2,272	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	710	710	801	775	846	917	917	917	8.4%	8.4%	8.4%
581888 - CAPITAL OUTLAY	81,792	55,824	81,199	107,067	109,950	117,615	117,615	117,615	7.0%	7.0%	7.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,054	608	424	308	600	408	408	408	(32.0)%	(32.0)%	(32.0)%
590011 - UTILITIES-HEAT	2,750	3,613	5,210	3,741	6,100	6,900	6,900	6,900	13.1%	13.1%	13.1%
590012 - UTILITIES-ELECTRICITY	9,018	10,191	11,451	7,383	14,000	14,500	14,500	14,500	3.6%	3.6%	3.6%
590013 - UTILITIES-WATER	699	1,454	1,258	882	1,610	1,425	1,425	1,425	(11.5)%	(11.5)%	(11.5)%
590014 - UTILITIES-TELEPHONE	2,570	2,923	4,499	3,749	4,500	4,500	4,500	4,500	0.0%	0.0%	0.0%
01022600 - EMERGENCY MEDICAL SERVICES Total	1,555,253	1,399,030	1,504,585	1,369,742	1,763,946	1,905,926	1,905,926	1,905,926	8.0%	8.0%	8.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01022600 - EMERGENCY MEDICAL SERVICES								
501101 - SALARIES-FT/PERMANENT	223,710.00	217,655.90	203,667.00	422,267.86	503,222.00	490,962.95	727,440.00	435,825.83
501103 - SALARIES-SEASONAL/TEMP	0.00	6,631.66	0.00	10,825.13	0.00	1,909.77	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	0.00	0.00	0.00	341,640.30	469,568.00	523,122.67	473,540.00	487,578.52
501105 - SALARIES-OVERTIME	2,000.00	2,513.27	2,000.00	20,250.45	36,000.00	33,394.31	40,000.00	41,009.32
501888 - UNIFORM ALLOWANCE	5,000.00	4,650.50	7,000.00	13,182.13	13,000.00	14,526.00	15,000.00	3,403.00
522202 - SERVICES & FEES-PROFESSIONAL	949,505.00	1,040,777.30	1,094,058.00	333,266.85	130,505.00	117,420.09	146,920.00	129,521.37
522203 - SERVICES & FEES-ANCILLARY	62,475.00	75,192.65	90,925.00	87,281.56	90,325.00	99,080.21	100,300.00	74,265.79
522205 - PROGRAM EXPENSES	3,000.00	2,458.33	3,000.00	2,998.59	3,500.00	3,250.03	3,500.00	154.99
534401 - MATERIALS & SUPPLIES-OFFICE	1,500.00	1,428.19	1,750.00	1,723.22	1,750.00	1,672.70	2,000.00	999.99
534402 - PROGRAM SUPPLIES	83,490.00	81,019.53	85,250.00	75,254.29	88,240.00	85,678.14	79,000.00	52,730.63
534403 - MATERIALS & SUPPLIES-CLEANING	386.00	0.00	400.00	202.92	400.00	0.00	400.00	263.11
545503 - COMMUNICATIONS-PUBLIC RELATION	2,000.00	2,062.38	3,000.00	2,744.75	3,000.00	2,932.28	3,000.00	1,555.75
556601 - PROFESSIONAL DEV-SEM/CONF	7,675.00	550.44	5,500.00	2,345.00	10,250.00	6,740.33	12,250.00	5,772.19
556603 - PROFESSIONAL DEV-INSERVICE	4,460.00	9,585.00	8,000.00	1,152.50	8,000.00	7,949.33	9,170.00	8,351.51
567703 - TRANSPORTATION-TRAVEL REIMB	320.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	9,221.00	8,248.84	11,251.00	6,849.49	7,600.00	7,195.32	7,820.00	2,132.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	4,500.00	2,885.96	3,700.00	1,722.41	3,500.00	3,908.97	6,000.00	2,272.03
578804 - MNTNCE/REP-REFUSE REMOVAL	780.00	709.92	805.00	709.92	830.00	800.72	846.00	775.39
581888 - CAPITAL OUTLAY	41,984.00	81,792.02	62,434.00	55,823.95	100,160.00	81,198.73	109,950.00	107,067.32
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,976.00	2,054.06	2,276.00	607.88	586.00	423.88	600.00	307.90
590011 - UTILITIES-HEAT	4,567.00	2,749.92	4,567.00	3,613.38	5,000.00	5,210.48	6,100.00	3,740.56
590012 - UTILITIES-ELECTRICITY	11,000.00	9,017.58	11,000.00	10,190.67	11,400.00	11,451.11	14,000.00	7,383.23
590013 - UTILITIES-WATER	714.00	699.03	839.00	1,454.06	1,320.00	1,257.85	1,610.00	882.41
590014 - UTILITIES-TELEPHONE	2,440.00	2,570.02	2,691.00	2,922.64	2,580.00	4,498.92	4,500.00	3,749.10
01022600 - EMERGENCY MEDICAL SERVICES Total	1,422,703.00	1,555,252.50	1,604,613.00	1,399,029.95	1,490,736.00	1,504,584.79	1,763,946.00	1,369,741.94

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Megan Murphy, Fire Marshal

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

Responsibilities:

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

Successes & Accomplishments 2022/23	Goals & Objectives 2023/24
<ul style="list-style-type: none"> • Recruit and train additional staff member to assist in inspections conducted in multi-dwelling residential buildings. (100%) • Provide specified fire prevention training to those residents living in apartments. (75%) • Continue to move towards all on line permitting and plan review submittal for new construction. (45%) • Enhance collaboration with the three volunteer fire departments to enhance pre-planning on both new and existing buildings/occupancies in town. (60%) 	<ul style="list-style-type: none"> • Collaborate with Building Department, Social Services and Health Department to write and adopt a town relocation plan for residents who become displaced from their homes. • Continue to play an active role with school safety and security planning; working to provide additional training to faculty and staff. • Enhance employee safety training when it comes to deescalating situations with difficult people. • Continue to work with occupancies in the modification process for those who are unable to meet the new code requirements.



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 67
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022800 FIRE MARSHAL							
01022800 501101	FULL TIME/	347,915.00	357,893.00	398,359.00	398,359.00	398,359.00	398,359.00
	Rate increases pending contract negotiations.						
01022800 501102	PART TIME/	24,683.00	33,507.00	34,261.00	34,261.00	34,261.00	34,261.00
	Part Time and NA staff increase by 2.25%.						
01022800 501105	OVERTIME	20,520.00	15,000.00	18,000.00	15,000.00	15,000.00	15,000.00
	To cover costs of call outs to emergency responses after hours.						
	*Emergency call outs have increased						
	FS: Reduce by \$3,000 based on new staff hired						
01022800 501122	CERTSTIPEN	2,250.00	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00
	Stipend for 4 marshals @ \$750 (each) as per union contract.						
	*Increased by \$750 to account for new full time staff position.						
01022800 501887	UNIFORMCLG	100.00	100.00	100.00	100.00	100.00	100.00
	Cleaning for uniforms and jackets.						
01022800 501888	UNIFORMALL	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
	To outfit 5 marshals with uniforms throughout the year.						
	*Increased to account for additional staff.						
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.						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 68
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022800	534401	MTLS-OFFCE	750.00	750.00	750.00	750.00	750.00
		Office supplies; including ink and toner cartridges and printer maintenance.					
01022800	534402	PROGRAM SU	800.00	800.00	800.00	800.00	800.00
		Equipment and supplies.					
01022800	556601	PRF DV-SEM	2,000.00	650.00	2,000.00	2,000.00	2,000.00
		To cover expenses for mandatory training to maintain fire marshal certification.					
01022800	556602	PRF DV-PRF	1,900.00	1,900.00	2,300.00	2,300.00	2,300.00
		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 due to dues increasing.					
01022800	556604	PRF DV-PUB	2,500.00	2,700.00	3,000.00	3,000.00	3,000.00
		NFPA Renewal (fire code) and training study guides.					
		*Amount change due to cost increase of annual subscription.					
01022800	578802	EQUIPMENT/	1,200.00	150.00	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	.00	2,400.00	24,900.00	9,300.00	1,300.00
	\$15,600	Purchase additional vehicle \$53,000 and \$25,000, (total of \$78,000) to outfit vehicle over a 5 year lease \$15,600/year. To replace 2007 Ford Explorer (Explorer to be used by part timer)					
	\$ 700	camera for new full time DFM					
	\$ 8,000	additional portable radio					
	\$ 600	50" monitor for plan reviews					
	\$ 9,300	Sub-Total Other					
	\$24,900	Total					
		FS: Deny new vehicle. Current 2007 Ford Explorer is in excellent condition considering the number of miles according to Fleet Manager. If needed for the Part Timer, the Town pool vehicle is now available at Town Hall.					



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 69
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
BOF: Remove \$8,000 for additional purchase of radio that is no longer needed						
TOTAL FIRE MARSHAL	408,368.00	421,850.00	493,020.00	474,420.00	466,420.00	466,420.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	50.52	105,075	105,075	105,075	105,075	105,075
01022800	501101		SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	42.95	89,342	89,342	89,342	89,342	89,342
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	33.87	70,452	70,452	70,452	70,452	70,452
01022800	501101		DEPUTY FIRE MARSHAL	FM	1.00	2080	33.87	70,452	70,452	70,452	70,452	70,452
01022800	501101		FM ADMINISTRATIVE ASST.	MT	1.00	1820	34.64	63,038	63,038	63,038	63,038	63,038
01022800	501102		PT DEPUTY FIRE MARSHAL	NA	1.00	1014	33.04	33,507	34,261	34,261	34,261	34,261
								431,866	432,620	432,620	432,620	432,620
								501101	398,359	398,359	398,359	398,359
								501102	33,507	34,261	34,261	34,261

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022800 - FIRE MARSHAL											
501101 - SALARIES-FT/PERMANENT	309,470	321,596	347,915	282,760	357,893	398,359	398,359	398,359	11.3%	11.3%	11.3%
501102 - SALARIES-PT/PERMANENT	22,171	22,750	24,683	16,192	33,507	34,261	34,261	34,261	2.3%	2.3%	2.3%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	9,045	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	18,054	9,310	20,519	18,923	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	3,000	3,000	3,000	33.3%	33.3%	33.3%
501887 - UNIFORM CLEANING	-	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,511	1,078	1,913	1,405	3,000	3,600	3,600	3,600	20.0%	20.0%	20.0%
522203 - SERVICES & FEES-ANCILLARY	100	69	10	-	400	400	400	400	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	-	350	350	350	350	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	607	493	518	432	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	470	480	788	155	800	800	800	800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	540	210	750	650	650	2,000	2,000	2,000	207.7%	207.7%	207.7%
556602 - PROFESSIONAL DEV-ASSN DUES	1,680	1,585	1,435	1,732	1,900	2,300	2,300	2,300	21.1%	21.1%	21.1%
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,796	(330)	1,346	2,028	2,700	3,000	3,000	3,000	11.1%	11.1%	11.1%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	777	-	-	43	150	1,200	1,200	1,200	700.0%	700.0%	700.0%
581888 - CAPITAL OUTLAY	43,946	-	-	-	2,400	9,300	1,300	1,300	287.5%	(45.8)%	(45.8)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	8,996	-	-	-	-	-	-	-	-	-	-
01022800 - FIRE MARSHAL Total	412,369	359,489	402,126	333,364	421,850	474,420	466,420	466,420	12.5%	10.6%	10.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01022800 - FIRE MARSHAL								
501101 - SALARIES-FT/PERMANENT	308,055.00	309,470.16	313,171.00	321,595.84	317,776.00	347,914.77	331,473.00	282,759.93
501102 - SALARIES-PT/PERMANENT	30,805.00	22,171.49	31,421.00	22,749.96	32,770.00	24,682.51	33,507.00	16,191.76
501105 - SALARIES-OVERTIME	12,000.00	18,054.43	15,000.00	9,309.61	15,000.00	20,519.18	15,000.00	18,922.72
501122 - CERTIFICATION STIPEND	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
501887 - UNIFORM CLEANING	450.00	0.00	450.00	0.00	100.00	0.00	100.00	0.00
501888 - UNIFORM ALLOWANCE	3,000.00	1,511.00	3,000.00	1,077.93	3,000.00	1,913.17	3,000.00	1,405.00
522203 - SERVICES & FEES-ANCILLARY	400.00	100.00	400.00	68.80	400.00	10.00	400.00	0.00
522205 - PROGRAM EXPENSES	350.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	607.39	750.00	492.61	750.00	517.67	750.00	432.27
534402 - PROGRAM SUPPLIES	800.00	469.55	800.00	479.53	800.00	787.75	800.00	155.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	540.00	1,700.00	210.00	2,000.00	750.00	2,000.00	650.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,700.00	1,680.00	1,900.00	1,585.00	1,900.00	1,435.00	1,900.00	1,732.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500.00	1,795.50	1,900.00	(330.00)	2,500.00	1,345.50	2,700.00	2,028.20
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	750.00	777.33	1,200.00	0.00	1,200.00	0.00	1,200.00	42.50
581888 - CAPITAL OUTLAY	0.00	43,946.05	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	8,996.00	8,996.32	0.00	0.00	0.00	0.00	0.00	0.00
01022800 - FIRE MARSHAL Total	374,306.00	412,369.22	374,292.00	359,489.28	380,796.00	402,125.55	395,430.00	333,364.08

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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 70
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

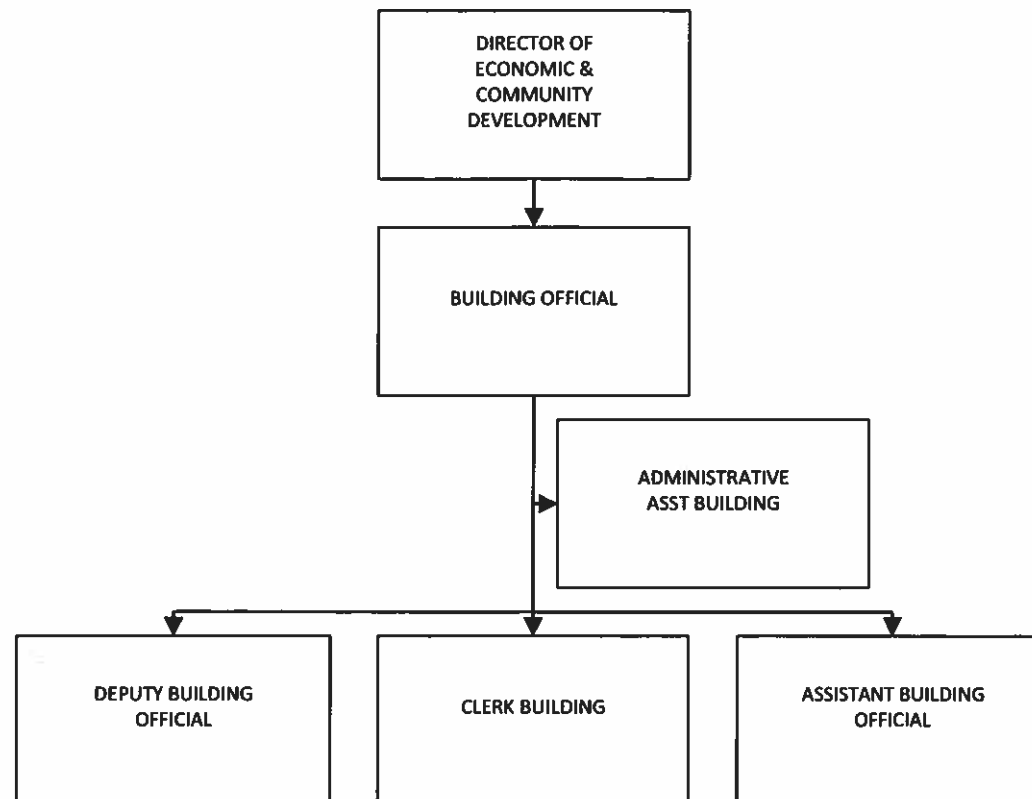
GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS							
01022824 590016	UTIL-FIRE	1,523,149.00	1,581,206.00	1,568,479.00	1,568,479.00	1,568,479.00	1,568,479.00
<p>An annual rental/maintenance charge is levied 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 11,386,404 inch/feet and has 1,312 public hydrants and 8 private fire service hydrants.</p> <p>Aquarion's Rate Request per below is controversial and will be decided by mid March 2023.</p> <p>Public Feet Charge request is to increase 25%. Public Hydrant Charge request is to decrease 21%.</p> <p>WICA rate is expected to be 0% July 1, 2023 with an increase to 1% October 2023.</p> <p>WRA is expected to be a 1% charge starting April 2023 and expected to increase to 1.8% in April 2024. (WRA is determined by the state and is based on Aquarion's profit.)</p>							
TOTAL FIRE MARSHAL-FIRE HYDR		1,523,149.00	1,581,206.00	1,568,479.00	1,568,479.00	1,568,479.00	1,568,479.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022824 - FIRE MARSHAL-FIRE HYDRANTS											
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,549,935	1,581,920	1,515,733	1,171,751	1,581,206	1,568,479	1,568,479	1,568,479	(0.8)%	(0.8)%	(0.8)%
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,549,935	1,581,920	1,515,733	1,171,751	1,581,206	1,568,479	1,568,479	1,568,479	(0.8)%	(0.8)%	(0.8)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,536,403.00	1,549,934.65	1,607,973.00	1,581,920.42	1,523,149.00	1,515,732.98	1,581,206.00	1,171,751.11
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,536,403.00	1,549,934.65	1,607,973.00	1,581,920.42	1,523,149.00	1,515,732.98	1,581,206.00	1,171,751.11



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
2022/23

• Researched fully functional options for permitting software.
• Reconfigured our filing system to improve productivity
• Expanded our "resources and sample documents" to provide customers information and guidance concerning Building Code education.

Goals & Objectives
2023/24

• Transition to OpenGov permitting software
• Implement an electronic plan review system to allow for faster, more efficient plan review and to improve customer convenience.
• Review and update Inspectors use of technology, including wireless devices for access to building codes and inspection schedules, to ensure efficiency and productivity.

Robert Dunn, Building Official

Activity Indicators	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 To 3/02/2023
Inspections	3,459	3,423	3,974	2,664	2,868	2,190
Permits	3,152	2,815	2,791	2,954	2,974	1,820
Total Permit Value	\$49,097,747	\$70,080,227	\$78,858,115	\$55,017,735	\$59,417,496	\$48,576,162
Total Permit Fees	\$588,848	\$871,706	\$861,095	\$796,831	\$787,051	\$663,560

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 71
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01023200 BUILDING OFFICIAL							
01023200	501101 FULL TIME/	404,154.00	398,579.00	398,579.00	398,579.00	398,579.00	398,579.00
	MATE/MATHAS Contracts expire 06/30/23 and 6/30/22, respectively. Any potential rate increases are held in contingency.						
01023200	501103 SAL-SEASON	8,889.00	.00	.00	.00	.00	.00
01023200	501105 OVERTIME	16,781.00	8,000.00	8,000.00	8,000.00	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.						
01023200	501106 LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00
	Robert Dunn \$ 500						
01023200	501888 UNIFORM AL	500.00	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	522202 SVS-PROF	.00	19,110.00	.00	.00	.00	.00
01023200	522204 CONTRACTUA	85.00	37,649.00	32,704.00	32,704.00	32,704.00	32,704.00
	\$32,529 - Energov permitting, licensing and support						
	\$ 175 - Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages.						
	\$32,704 TOTAL						
01023200	534401 OFFICE SUP	1,894.00	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						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 72
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01023200 545501 LEGAL NOTI	75.00	75.00	75.00	75.00	75.00	75.00
\$ 75 To publish legal notices						
01023200 556601 SEMINARS/C	600.00	600.00	600.00	600.00	600.00	600.00
\$600 TRAINING- Necessary for Bld Official & Depty Official & Asst.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
\$145 International Code Council						
\$120 International Assoc. of Elec. Insp.						
\$ 35 Other						
\$300 Total						
01023200 556604 PUBLICATIO	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
\$1,500 Code changes necessitate acquiring new code books for building, elec, plumbing, HVAC, life safety etc						
TOTAL BUILDING OFFICIAL	434,978.00	468,617.00	444,562.00	444,562.00	444,562.00	444,562.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

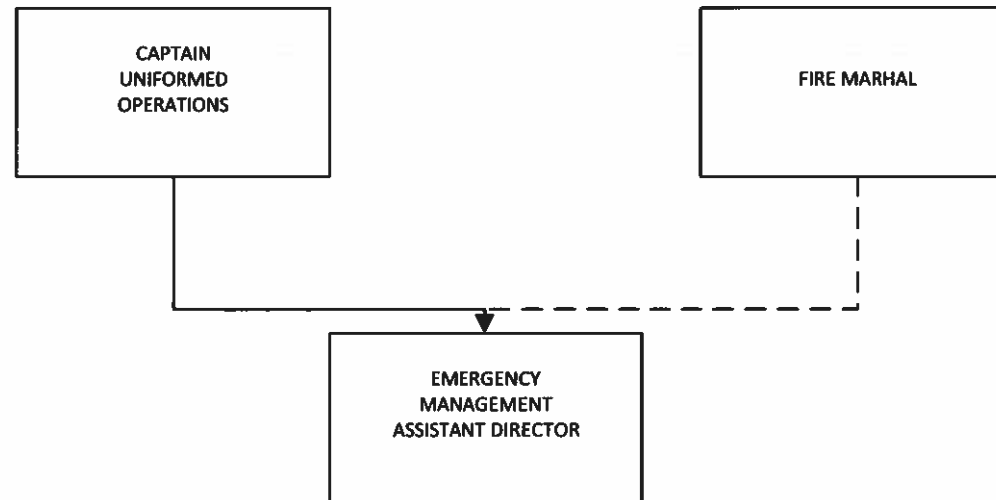
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101		BUILDING OFFICIAL	MATH	1.00	2080	52.36	108,919	108,919	108,919	108,919	108,919
01023200	501101		ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	41.50	86,314	86,314	86,314	86,314	86,314
01023200	501101		DEPUTY BUILDING OFFICIAL	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01023200	501101		ADMINISTRATIVE ASSISTANT (VACANT)	MT	1.00	1820	30.44	55,408	55,408	55,408	55,408	55,408
01023200	501101		CLERK	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
								398,579	398,579	398,579	398,579	398,579

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01023200 - BUILDING OFFICIAL											
501101 - SALARIES-FT/PERMANENT	386,612	394,958	404,154	283,954	398,579	398,579	398,579	398,579	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	8,889	41,531	-	-	-	-			
501105 - SALARIES-OVERTIME	5,865	40,056	16,781	19,175	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	321	125	483	275	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	19,110	19,110	-	-	-	(100.0)%	(100.0)%	(100.0)%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	32,529	37,649	32,704	32,704	32,704	(13.1)%	(13.1)%	(13.1)%
534401 - MATERIALS & SUPPLIES-OFFICE	877	1,341	1,893	687	1,804	1,804	1,804	1,804	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	75	75	75	75	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	533	275	314	549	600	600	600	600	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	255	250	250	120	300	300	300	300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	806	-	-	1,175	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
01023200 - BUILDING OFFICIAL Total	395,768	437,505	433,264	399,604	468,617	444,562	444,562	444,562	(5.1)%	(5.1)%	(5.1)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01023200 - BUILDING OFFICIAL								
501101 - SALARIES-FT/PERMANENT	378,092.00	386,611.51	386,120.00	394,958.00	402,704.00	404,153.69	398,579.00	283,953.62
501103 - SALARIES-SEASONAL/TEMP	0.00	0.00	0.00	0.00	0.00	8,888.96	0.00	41,531.34
501105 - SALARIES-OVERTIME	5,800.00	5,864.91	6,000.00	40,056.02	8,000.00	16,780.88	8,000.00	19,174.66
501106 - SALARIES-LONGEVITY	325.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	450.00	320.90	500.00	124.95	500.00	483.01	500.00	275.00
522204 - SERVICES & FEES-CONTRACTUAL	175.00	0.00	175.00	0.00	175.00	0.00	175.00	32,529.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,828.00	876.51	1,804.00	1,341.37	1,804.00	1,893.32	1,804.00	686.64
545501 - COMMUNICATIONS-LEGAL NOTICES	75.00	0.00	75.00	0.00	75.00	0.00	75.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	600.00	533.00	600.00	275.00	600.00	314.00	600.00	549.00
556602 - PROFESSIONAL DEV-ASSN DUES	300.00	255.00	300.00	250.00	300.00	250.00	300.00	120.00
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,200.00	805.94	1,500.00	0.00	1,200.00	0.00	1,500.00	1,174.50
01023200 - BUILDING OFFICIAL Total	388,845.00	395,767.77	397,574.00	437,505.34	415,858.00	433,263.86	412,033.00	399,603.76



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 2022/23

• Ensure the town's response capabilities are matched to address emerging threats. (70%)
• Expand public outreach through messaging and direct interaction with public. (60%)
• Continue to work regionally to coordinate mission ready relationships with utilities, surrounding towns and private nonprofit entities. (85%)
• Become a National Weather Service "Storm Ready" community (pandemic allowing). (90%)

Goals & Objectives 2023/24

• Exercise Local Emergency Operations Plans and Procedures through functional tabletops and drills.
• Biennial revision and certification of Trumbull's Local Emergency Operations Plan.
• Finalize certification as a National Weather Service "Storm Ready" community (currently under review).
• Create specifications and seek grants for replacement of Trumbull's mobile command and communications trailer (5 yr CIP).

EMERGENCY MANAGEMENT

01023400

PUBLIC SAFETY

• Repair/upgrade Trumbull's command trailer and trailer equipment. 20%	• Codify Community Recovery & Reunification planning from mass violence events.
• Strengthen CERT team through retention, training and procurement of equipment. 100%	• Continue role in the long-term response and recovery effort from the COVID-19 pandemic.
• Continue to play an active role in the Long Hill Recovery Team to help residents and businesses recover from the economic effects of COVID-19 and from extreme weather events. 100%	
• Expand and harden Emergency Operations Center capabilities including redundant methods of tracking damages and hazards. 75%	

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 73
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01023400 EMERGENCY MANAGEMENT							
01023400 501102	SAL-PT/PER	48,242.00	44,120.00	45,113.00	45,113.00	45,113.00	45,113.00
*Emergency Management Assistant Director: 44.49/ hr x 19.5 hrs/wk x 52 wks. Amount represents a 2.25% increase to non union salaries.							
01023400 501105	SAL-OVRTIM	14,060.00	18,289.00	18,300.00	18,300.00	18,300.00	18,300.00
Provides expense side of EMPG Grant 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 522205	PROG EXP	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
Relocation expenses. Housing of residents due to inhabitable housing and other related expenses							
01023400 534402	PROGSUPPL	1,841.00	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	1,503.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
-CERT Program, training fees. -Emerg Management conference, BMD and DEMD.							
01023400 578801	MNTNCE-SV	34,011.00	35,427.00	31,586.00	31,586.00	31,586.00	31,586.00
\$16,601 = Everbridge town-wide alert system. \$14,985 = UASI - Regional Radio System designed to manage regional and town emergencies. \$31,586 = Total							



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 74
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01023400 578802 MNTNCE-EQP	9,091.00	14,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<p>\$ 1,250 = To service and maintain various equipment \$ 750 = Supply trailers, maintenance and service needs. \$ 2,000 = Total</p>						
01023400 581888 CAPITAL OU	.00	6,000.00	35,000.00	.00	.00	.00
<p>Weather and Lightning Detection Station used for Public Notification of incoming dangerous weather. FS: Delay Weather & Lightning Detection Station for another year</p>						
01023400 590014 UTIL-PHONE	825.00	825.00	525.00	525.00	525.00	525.00
<p>Wireless phone service for Emergency Management</p>						
TOTAL EMERGENCY MANAGEMENT	110,573.00	123,761.00	149,624.00	114,624.00	114,624.00	114,624.00
TOTAL PUBLIC SAFETY	14,357,264.00	15,099,822.00	16,151,463.00	15,536,847.00	15,528,847.00	15,476,213.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

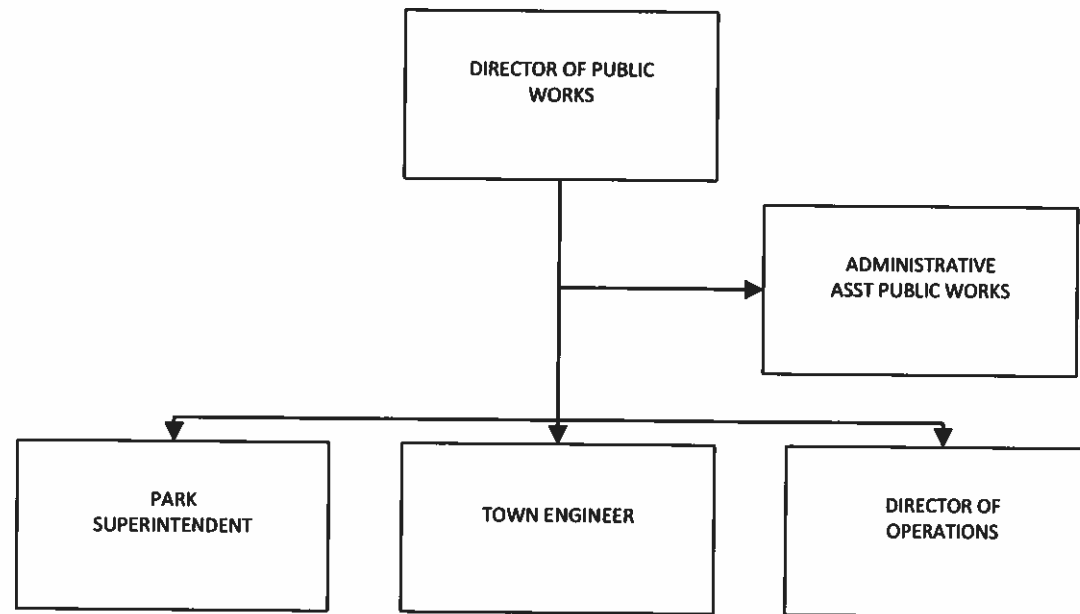
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102		PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	43.51	44,120	45,113	45,113	45,113	45,113
								<u>44,120</u>	<u>45,113</u>	<u>45,113</u>	<u>45,113</u>	<u>45,113</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01023400 - EMERGENCY MANAGEMENT											
501102 - SALARIES-PT/PERMANENT	42,535	45,731	48,242	37,406	44,120	45,113	45,113	45,113	2.3%	2.3%	2.3%
501105 - SALARIES-OVERTIME	9,732	11,698	14,060	8,047	18,289	18,300	18,300	18,300	0.1%	0.1%	0.1%
501888 - UNIFORM ALLOWANCE	220	1,197	999	366	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	-	-	12,000	12,000	12,000			
534402 - PROGRAM SUPPLIES	1,292	2,248	1,840	911	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	315	-	1,503	(629)	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	17,085	19,686	34,010	16,600	35,427	31,586	31,586	31,586	(10.8)%	(10.8)%	(10.8)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	525	-	8,981	-	14,000	2,000	2,000	2,000	(85.7)%	(85.7)%	(85.7)%
581888 - CAPITAL OUTLAY	4,723	-	-	2,400	6,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
590014 - UTILITIES-TELEPHONE	450	653	493	369	825	525	525	525	(36.4)%	(36.4)%	(36.4)%
01023400 - EMERGENCY MANAGEMENT Total	76,877	81,413	110,127	65,471	123,761	114,624	114,624	114,624	(7.4)%	(7.4)%	(7.4)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01023400 - EMERGENCY MANAGEMENT								
501102 - SALARIES-PT/PERMANENT	41,473.00	42,535.08	41,371.00	45,730.94	43,148.00	48,241.91	44,120.00	37,406.17
501105 - SALARIES-OVERTIME	15,000.00	9,732.24	18,289.00	11,897.90	18,289.00	14,059.78	18,289.00	8,046.95
501888 - UNIFORM ALLOWANCE	1,000.00	220.00	1,000.00	1,197.48	1,000.00	988.94	1,000.00	365.90
534402 - PROGRAM SUPPLIES	2,500.00	1,291.97	2,500.00	2,247.75	2,500.00	1,840.26	2,500.00	910.92
556603 - PROFESSIONAL DEV-INSERVICE	1,000.00	315.00	1,300.00	0.00	1,300.00	1,502.50	1,600.00	(628.75)
578801 - MNTNCE/REPAIR SERVICE CONTRACT	31,060.00	17,085.00	20,892.00	19,686.20	24,864.00	34,010.01	35,427.00	16,600.27
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000.00	525.00	2,000.00	0.00	9,500.00	8,981.41	14,000.00	0.00
581888 - CAPITAL OUTLAY	4,790.00	4,723.03	0.00	0.00	0.00	0.00	6,000.00	2,399.98
590014 - UTILITIES-TELEPHONE	1,309.00	449.58	777.00	652.57	825.00	492.60	825.00	369.33
01023400 - EMERGENCY MANAGEMENT Total	100,132.00	76,876.90	88,129.00	81,412.84	101,426.00	110,127.41	123,761.00	65,470.77



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
2022/23**

•	Continue informed 5-year capital plan ongoing development
•	Continue ongoing COVID-19 response efforts as required
•	Continue Town Hall HVAC systems improvement plans.
•	Work with building committees for EMS, Aquatics and Natatorium.
•	Establish training program to support workforce development and continue position classification reorganization.
•	Continue work with Sustainable Trumbull Team.

**Goals & Objectives
2023/24**

•	Implement improvements at Spring Hill Rd / begin Transfer Station redesign process & expanded recycling opportunities.
•	Support the evolution of the pavement preservation program.
•	Continue to pursue WPCA / Storm Water infrastructure improvement funding.
•	Explore solar and renewable energy opportunities at various Town sites.
•	Continue supporting Sr. Center Building Committee & Veterans and First Responders Building Committee.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 75
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
03 PUBLIC WORKS						
01030000 PUBLIC WORKS DIRECTOR						
01030000 501101 FULL TIME/	325,371.00	321,470.00	324,760.00	324,760.00	324,760.00	324,760.00
Appointed and Civil Service staff increase by 2.25%.						
Current Highway Supervisors and MATE contracts expire 6/30/23. Any potential increase is held in contingency.						
01030000 501105 SAL-OVRTIM	5,081.00	500.00	5,000.00	2,500.00	2,500.00	2,500.00
Dir. of Operations - DPW emergencies						
Moved from HWY to PW Director						
FS: Reduce OT						
01030000 501106 LONGEVITY	500.00	.00	500.00	500.00	500.00	500.00
Richard Infante \$500						
01030000 501888 UNIFORMALL	150.00	.00	250.00	250.00	250.00	250.00
Shoe and clothing allowance - Director of Operations (formerly in HWY)						
01030000 556601 PRF DV-SEM	1,317.00	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	328.00	295.00	350.00	350.00	350.00	350.00
\$ 50 CASHO						
\$300 APWA						
Increase reflects \$50 for APWA fee						
01030000 567704 EXPENSE AC	250.00	250.00	250.00	250.00	250.00	250.00
Director's Expense Account						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 76
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030000	590014 UTIL-PHONE	480.00	480.00	480.00	480.00	480.00	480.00
1 Phone and 0 Ipads.							
On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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		333,477.00	324,995.00	333,590.00	331,090.00	331,090.00	331,090.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	70.30	146,232	149,522	149,522	149,522	149,522
01030000	501101		DIRECTOR OF OPERATIONS - PW	HWSV	1.00	2080	53.94	112,200	112,200	112,200	112,200	112,200
01030000	501101		ADMINISTRATIVE ASSISTANT	MT	1.00	1820	34.64	63,038	63,038	63,038	63,038	63,038
								321,470	324,760	324,760	324,760	324,760

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030000 - PUBLIC WORKS DIRECTOR											
501101 - SALARIES-FT/PERMANENT	193,858	200,402	325,370	265,762	321,470	324,760	324,760	324,760	1.0%	1.0%	1.0%
501105 - SALARIES-OVERTIME	-	-	5,081	1,281	500	2,500	2,500	2,500	400.0%	400.0%	400.0%
501106 - SALARIES-LONGEVITY	-	-	500	500	-	500	500	500			
501888 - UNIFORM ALLOWANCE	-	-	150	100	-	250	250	250			
556601 - PROFESSIONAL DEV-SEM/CONF	400	-	100	60	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	310	269	328	286	295	350	350	350	18.6%	18.6%	18.6%
567704 - TRANSPORTATION-EXPENSE A/C	-	-	-	-	250	250	250	250	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	372	360	480	400	480	480	480	480	0.0%	0.0%	0.0%
01030000 - PUBLIC WORKS DIRECTOR Total	194,939	201,030	332,009	268,389	324,995	331,090	331,090	331,090	1.9%	1.9%	1.9%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030000 - PUBLIC WORKS DIRECTOR								
501101 - SALARIES-FT/PERMANENT	192,387.00	193,857.53	306,236.00	200,401.67	316,864.00	325,370.45	321,470.00	265,761.85
501105 - SALARIES-OVERTIME	500.00	0.00	500.00	0.00	500.00	5,080.98	500.00	1,281.15
501106 - SALARIES-LONGEVITY	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
501888 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	150.00	0.00	100.00
556601 - PROFESSIONAL DEV-SEM/CONF	2,000.00	400.00	2,000.00	0.00	2,000.00	100.00	2,000.00	60.00
556602 - PROFESSIONAL DEV-ASSN DUES	295.00	310.00	295.00	268.75	295.00	327.50	295.00	286.25
567704 - TRANSPORTATION-EXPENSE A/C	234.00	0.00	234.00	0.00	250.00	0.00	250.00	0.00
590014 - UTILITIES-TELEPHONE	632.00	371.50	612.00	359.91	480.00	479.88	480.00	399.90
01030000 - PUBLIC WORKS DIRECTOR Total	196,048.00	194,939.03	309,877.00	201,030.33	320,389.00	332,008.81	324,995.00	268,389.15

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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
2022/23**

**Goals & Objectives
2023/24**

- Work with First Selectman and Town Council to update Street Light Policy



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 77
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

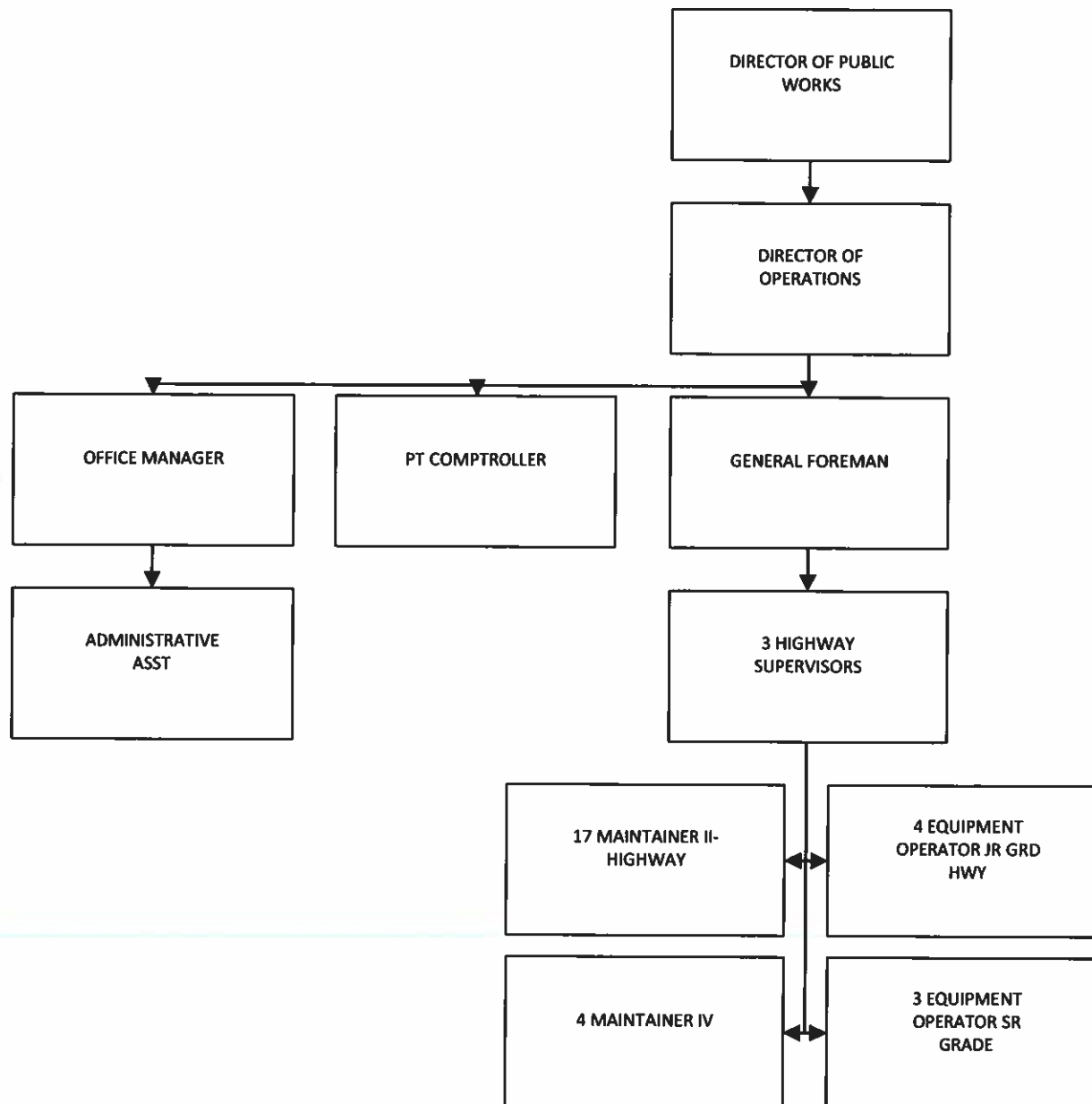
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	344,100.00	330,000.00	365,000.00	365,000.00	365,000.00	365,000.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Street Lights' costs for FY24 are estimated to rise approximately 10%. Generation accounts for about 10% of the department's total electricity costs.</p> <p>The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict.</p> <p>The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. There was no increase in the number of lights.</p>						
TOTAL PUBLIC WORKS -STREET L	344,100.00	330,000.00	365,000.00	365,000.00	365,000.00	365,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030025 - PUBLIC WORKS -STREET LIGHTS											
590015 - UTILITIES-TRAFFIC LIGHTS	317,139	317,643	310,097	230,312	330,000	365,000	365,000	365,000	10.6%	10.6%	10.6%
01030025 - PUBLIC WORKS -STREET LIGHTS Total	317,139	317,643	310,097	230,312	330,000	365,000	365,000	365,000	10.6%	10.6%	10.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030025 - PUBLIC WORKS -STREET LIGHTS								
590015 - UTILITIES-TRAFFIC LIGHTS	335,000.00	317,139.49	325,000.00	317,642.84	344,100.00	310,097.06	330,000.00	230,312.47
01030025 - PUBLIC WORKS -STREET LIGHTS Total	335,000.00	317,139.49	325,000.00	317,642.84	344,100.00	310,097.06	330,000.00	230,312.47



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
2022/23**

- | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Bulk Waste Pick-Up Program: Serviced over 1,000 households thru out Town. 300 plus loads. Removed over 550 tons of trash/metal. Program ran from 04/05/22 thru 09/2022. |
| <ul style="list-style-type: none"> • Leaf Pick-Up Program for 2022 completed on schedule and within DEEP guidelines prior to the end of the year. Program ran from 11/7/22 thru 12/21/22. |
| <ul style="list-style-type: none"> • Assisted Engineering in completing annual Town Wide paving program. |
| <ul style="list-style-type: none"> • Anticipate 1,000 catch to be cleaned in Spring 2023 |
| <ul style="list-style-type: none"> • Maintained and repaired/patched roadways, curbing, drainage, pavement markings, street, road signs, storm damage, etc. - 350 average complaints per year. |
| <ul style="list-style-type: none"> • Removed graffiti, roadkill and debris on Town roadways and properties 250 tickets on average per year. |

**Goals & Objectives
2023/24**

- | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Work with Engineering to coordinate the expanded pavement preservation program. |
| <ul style="list-style-type: none"> • Continue to assist with the Town Wide paving program. |
| <ul style="list-style-type: none"> • Continue to refine the Leaf Pick Up program to improve working conditions for employees and stay within DEEP suggested guidelines. Program tentatively scheduled to start on 11/6/23. |
| <ul style="list-style-type: none"> • Identify areas of concern for storm water runoff. |

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 ESTIMATE/YTD
Bulk Waste Pick Up	1,290	1,450	1,184	1,318	1,280	1,133	1,206	585 ^{a)}
Leaf Pick up	100%	100%	100%	100%	100%	90%	100%	100%
Catch Basins cleaned	600	600	1,015	-	648	468	1,133	1,000 ^{-b)} (expected)
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	190	200	273	240	295	188	174	200 (expected)
Street/Road Signs/Guardrails, etc.	100	120	60	8 ^{-c)}	96	70	93	100 (expected)
Curb repairs/Pavement Markings/Pot Holes	200	300	299	390	154	176	196	200 (expected)

-a) Bulk Waste Pickup Program to resume April 2023

-b) Catch basin cleaning anticipated for Spring 2023

-c) FY2023 YTD ending 12/31/22



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 78
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030100	PUBLIC WORKS - HIGHWAY						
01030100	501101 FULL TIME/	2,164,418.00	2,255,625.00	2,260,448.00	2,138,186.00	2,138,186.00	2,138,186.00
	Highway/Parks Union contract rate increases pending. Contract expires 06/30/22. MATE contract expires 06/30/23. Any potential increases for these unions is held in Contingency. Non-Union salaries increased 2.25%.						
	Requested Increases: \$ 8,680 - Promotional, promote 4 Maintainer II to Maintainer III positions						
	FS: Reduce by \$60,000 for turnover Reduce by \$62,262 for vacancies to be filled for 3/4 of year.						
01030100	501102 SAL-PT/PER	33,462.00	32,688.00	33,424.00	33,424.00	33,424.00	33,424.00
	Non Union salaries increased 2.25%						
01030100	501103 SEASONAL/T	9,520.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
	Hiring of college students over the summer/fall for approx. 17 weeks X 40hrs/wk X \$15/hr for office and outside labor assistance. Assumes minimum wage increase in 2023.						
01030100	501105 OVERTIME	98,515.00	78,000.00	83,500.00	83,500.00	83,500.00	83,500.00
	Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. street repairs, unexpected weather issues, overtime incurred as part of road paving, emergency clean up after storms, etc.						
	\$ 73,500 - Leaf collection estimate (6 weeks) \$ 10,000 - Other Overtime for Townwide Emergencies \$ 83,500 - Total						
	*moved \$5,000 of other OT to PW Director for Dir. of Operations **Increase in leaf OT reflects FY'22 actuals plus salary increases						
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					
	Michael Dufficy	\$500					
	Alexander Leko	\$500					



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 79
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030100	501888 UNIFORM AL	20,855.00	26,885.00	26,885.00	26,885.00	26,885.00	26,885.00
	\$ 5,950 - 34 Pairs Safety Shoes @ \$175 each (Contract)						
	\$ 500 - 5 Clothing Allowance @ \$100 each (Contract)						
	\$ 4,250 - 34 Clothing Allowance @ \$125 each (Contract)						
	\$10,700 - Total Allowances Per Union Contracts						
	Plus Safety Gear:						
	\$11,185 - Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly)						
	\$ 5,000 - Additional safety gear jackets, gloves, goggles, earplugs, visibility pants, rain gear, etc. (normally funded every other year; only 50% was approved in FY2023)						
	\$16,185 - Total Safety Gear						
	\$26,885 - Total Request						
01030100	522203 ANCILLARY	23,130.00	11,382.00	12,082.00	12,082.00	12,082.00	12,082.00
	\$ 4,800 - Drug Screening						
	\$ 5,500 - CDL Physicals (per Union contracts) 50 employees (Parks, Fleet, HWY) per year @ \$110 each						
	\$ 1,782 - DOT Drug and Alcohol Clearinghouse Registration for CDL licensed employees						
	\$12,382 - Total						
	Increase reflects higher fee for physicals and drug screening tests						
01030100	534401 OFFICE SUP	2,850.00	3,135.00	4,150.00	4,150.00	4,150.00	4,150.00
	MISC. OFFICE SUPPLIES: computer paper, tapes, copier paper, pens, pencils, staples, calendars, etc.						
	Increase due to higher number of employees back in the office post COVID (paper, toner, copier overages, facial tissues, etc.)						
01030100	534402 PROGRAM SU	168,380.00	230,000.00	198,000.00	180,000.00	180,000.00	180,000.00
	Used to fund the ongoing maintenance of infrastructure, paving construction 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, misc. drainage repairs, etc. 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.						
	In FY2023, the Department requested a total of \$230,000 which included \$180,000 for regular program supplies plus \$ 50,000 for the implementation of a Town wide pavement preservation program. Pavement preservation was approved in ARPA, therefore, the Department is no longer requesting \$50,000 for that initiative in						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 80
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
FY2024.							
The FY2024 request includes the base program supplies request of \$180,000 plus an approx. 10% increase over last year's budget due to escalation costs for asphalt, metal and other construction materials.							
FS: Eliminate the 10% escalation since it is an unknown at this time.							
01030100	534403 MTLN-CLNG	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Requesting increase for cleaning supplies in light of COVID sanitizing protocols.							
01030100	556601 PRF DV-SEM	3,500.00	4,000.00	6,500.00	6,500.00	6,500.00	6,500.00
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.							
Increase in FY2024 reflects new request for \$ 2,500 for Roadway Master Program (UConn) training							
01030100	578801 SERVICE CO	3,251.00	3,422.00	3,630.00	3,630.00	3,630.00	3,630.00
\$2,760 - Spectrum service for Admin Bldg and DPW \$230 x 12mos							
\$ 510 - Annual Fire Extinguisher Maintenance and Inspection							
\$ 360 - Shredding \$30 x 12 mos							
\$3,630 - Total							
01030100	578803 PROGRAM-RE	45,000.00	49,500.00	59,400.00	49,500.00	59,400.00	59,400.00
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 the Town							
REQUESTING A 20% INCREASE IN FY 2024 TO REFLECT NEW CROG BID PRICING FOR LINE STRIPING WENT INTO EFFECT AUGUST 2022							
FS: Reduce to reflect 10% escalation							
BOF: Restore funding back to the departmental budget level							
01030100	578804 MNTNCE-RFS	7,000.00	7,007.00	7,500.00	7,500.00	7,500.00	7,500.00
Approx \$625/mo x 12 mos.							
Increase in FY24 reflects new price increase per bid.							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 81
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030100	581888 CAPITAL OU	67,093.00	59,994.00	107,236.00	71,710.00	67,710.00	67,710.00
	AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS:						
	\$ 7,547 - FY20 PURCHASES						
	\$ 9,545 - FY22 PURCHASES						
	\$ 34,818 - FY23 PURCHASES						
	\$ 51,910 TOTAL AMORT. OF PRIOR YEAR PURCHASES						
	NEW REQUESTS:						
	\$ 1,800 - INFRARED FOR ASPHALT (\$9,000/5YRS)						
	\$ 8,526 - MILL ATTACHMENT FOR BOBCAT (\$42,632/5YRS)						
	\$ 1,200 - MIXER ATTACHMENT FOR BOBCAT (\$6,000/ YRS)						
	\$ 3,200 - REPLACEMENT BELTS FOR WARRIOR POWERSCREEN (\$16,000/5YRS)						
	\$ 600 - REPLACEMENT FLAIL MOWER FOR JOHN DEERE TRACTOR (\$3,000/5YRS)						
	\$ 12,000 - FORD F-250 SUPERVISOR TRUCK WITH PLOW (\$60,000/5YRS)						
	-DEFERRED FROM FY2023. REPLACES 2011 SILVERADO WITH 140K MILES						
	\$ 16,000 - MASON DUMP TRUCK (\$80,000/5YRS) - REPLACES 1984 CHEVY						
	\$ 12,000 - UTILITY BODY TRUCK (\$ 60,000/5YRS) - REPLACES 2006 GMC WITH 116K MILES)						
	\$ 55,326 - TOTAL NEW REQUESTS						
	\$107,236 - TOTAL REQUEST						
	FS: From New Requests, use Road Preservation funding from ARPA for Infared for Asphalt (\$1,800), Mill attachment for Bobcat (\$8,526) and Mixer attachment (\$1,200). Also, deny Ford F-250 (\$12,000) and Utility Body Truck (\$12,000). Total amount of reduction \$35,526						
	BOF: Restore Ford F-250 \$12,000 and deny Mason Body truck (\$16,000). Net reduction \$4,000						
01030100	589901 ANNUAL REN	6,930.00	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00
	Public Works monthly copier leases:						
	\$3,000 - PW HWY Building @ \$250/mo						
	\$3,960 - PW ADMIN Building @ \$330/mo						
	\$6,960 - Total						
01030100	589902 OCCASIONAL	20,621.00	24,875.00	24,970.00	24,970.00	24,970.00	24,970.00
	\$13,070 - Leaf Collection Sweeper (5 weeks)						
	\$ 3,900 - Port-a-Potties with handwashing station at IL DPW Building (\$325 x 12 months)						
	\$ 8,000 - Other Equip. Rental						
	\$24,970 - TOTAL						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 82
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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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 basins, crane rentals, etc. This specialty equipment is used on as needed basis in order to complete various Town projects.

01030100 590011 HEAT	33,880.00	40,000.00	49,000.00	49,000.00	49,000.00	49,000.00
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The Heating Budget is made up of a blended rate of distribution and generation costs.
FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs.
Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.

01030100 590012 ELECTRICIT	82,346.00	81,150.00	87,500.00	87,500.00	87,500.00	87,500.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs.
The Highway department's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 31% of the department's total electricity costs.
The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict.
The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.

01030100 590013 WATER	6,500.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
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Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.

01030100 590014 UTIL-PHONE	8,399.00	7,247.00	7,155.00	7,155.00	7,155.00	7,155.00
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11 Phones, 11 Ipads

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 83
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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 - HIGHWAY	2,808,650.00	2,942,370.00	2,998,840.00	2,813,152.00	2,819,052.00	2,819,052.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	48.95	101,817	101,817	101,817	101,817	101,817
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	43.64	90,779	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	43.64	90,779	90,779	90,779	90,779	90,779
01030100	501101		HIGHWAY SUPERVISOR	HWSV	1.00	2080	43.64	90,779	90,779	90,779	90,779	90,779
01030100	501101		EQUIP OPR SR GRADE	HWPk	1.00	2080	36.11	75,101	75,183	75,183	75,183	75,183
01030100	501101		EQUIP OPR SR GRADE	HWPk	1.00	2080	36.11	75,101	75,136	75,136	75,136	75,136
01030100	501101		EQUIP OPR SR GRADE (VACANT)	HWPk	1.00	2080	34.13	70,989	70,989	53,242	53,242	53,242
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY	HWPk	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101		EQUIPMENT OPERATOR JR GRD HWY (VACANT)	HWPk	1.00	2080	31.74	66,010	66,010	49,507	49,507	49,507
01030100	501101		ADMINISTRATIVE SUPPORT II	MT	1.00	2080	33.05	68,747	68,747	68,747	68,747	68,747
01030100	501101		OFFICE MANAGER	HWSV	1.00	2080	32.52	67,649	67,649	67,649	67,649	67,649
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER IV	HWPk	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.69	59,677	59,677	59,677	59,677	59,677
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.57	59,422	59,422	59,422	59,422	59,422
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	59,422	59,422	59,422	59,422
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY	HWPk	1.00	2080	28.26	58,783	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY (VACANT)	HWPk	1.00	2080	26.94	56,026	58,783	58,783	58,783	58,783
01030100	501101		MAINTAINER II- HIGHWAY (VACANT)	HWPk	1.00	2080	26.94	56,026	58,783	42,020	42,020	42,020
01030100	501101		MAINTAINER II- HIGHWAY (VACANT)	HWPk	1.00	2080	28.26	58,783	56,026	42,020	42,020	42,020
01030100	501102		PART-TIME COMPTROLLER	NA	1.00	1014	32.24	32,688	33,424	33,424	33,424	33,424
01030100	501101		PROMOTIONAL						8,680	8,680	8,680	8,680
01030100	501101		TURNOVER/HIRING RATE							(60,000)	(60,000)	(60,000)
								2,286,457	2,293,872	2,171,610	2,171,610	2,171,610
								2,253,769	2,260,448	2,138,186	2,138,186	2,138,186
								32,688	33,424	33,424	33,424	33,424

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030100 - PUBLIC WORKS - HIGHWAY											
501101 - SALARIES-FT/PERMANENT	2,093,009	2,072,430	2,054,415	1,724,322	2,255,625	2,138,186	2,138,186	2,138,186	(5.2)%	(5.2)%	(5.2)%
501102 - SALARIES-PT/PERMANENT	29,337	32,469	33,462	27,022	32,688	33,424	33,424	33,424	2.3%	2.3%	2.3%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	-	10,200	10,200	10,200	10,200	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	117,010	64,764	98,514	84,028	78,000	83,500	83,500	83,500	7.1%	7.1%	7.1%
501106 - SALARIES-LONGEVITY	2,000	2,000	1,500	2,000	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	17,621	26,419	20,854	17,988	26,885	26,885	26,885	26,885	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	22,271	17,443	6,781	5,830	11,382	12,082	12,082	12,082	6.2%	6.2%	6.2%
534401 - MATERIALS & SUPPLIES-OFFICE	2,849	2,774	2,825	2,087	3,135	4,150	4,150	4,150	32.4%	32.4%	32.4%
534402 - PROGRAM SUPPLIES	148,110	100,128	168,380	109,753	230,000	180,000	180,000	180,000	(21.7)%	(21.7)%	(21.7)%
534403 - MATERIALS & SUPPLIES-CLEANING	276	-	225	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,500	-	3,100	-	4,000	6,500	6,500	6,500	62.5%	62.5%	62.5%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,859	2,793	3,248	2,382	3,422	3,630	3,630	3,630	6.1%	6.1%	6.1%
578803 - MNTNCE/REP-PROGRAM RELATED	35,957	40,846	44,490	25,534	49,500	49,500	59,400	59,400	0.0%	20.0%	20.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	6,044	5,881	6,633	6,423	7,007	7,500	7,500	7,500	7.0%	7.0%	7.0%
581888 - CAPITAL OUTLAY	70,849	56,182	65,026	44,413	59,994	71,710	67,710	67,710	19.5%	12.9%	12.9%
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,720	6,540	6,510	5,202	6,960	6,960	6,960	6,960	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,592	31,420	12,650	21,112	24,875	24,970	24,970	24,970	0.4%	0.4%	0.4%
590011 - UTILITIES-HEAT	27,414	26,026	33,880	28,575	40,000	49,000	49,000	49,000	22.5%	22.5%	22.5%
590012 - UTILITIES-ELECTRICITY	74,869	69,780	67,690	46,321	81,150	87,500	87,500	87,500	7.8%	7.8%	7.8%
590013 - UTILITIES-WATER	5,154	5,570	5,099	4,037	6,800	6,800	6,800	6,800	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	7,473	7,011	8,398	6,034	7,247	7,155	7,155	7,155	(1.3)%	(1.3)%	(1.3)%
01030100 - PUBLIC WORKS - HIGHWAY Total	2,674,914	2,570,477	2,643,681	2,163,063	2,942,370	2,813,152	2,819,052	2,819,052	(4.4)%	(4.2)%	(4.2)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030100 - PUBLIC WORKS - HIGHWAY								
501101 - SALARIES-FT/PERMANENT	2,047,410.00	2,093,009.16	2,024,741.00	2,072,430.14	2,192,933.00	2,054,414.99	2,255,625.00	1,724,321.71
501102 - SALARIES-PT/PERMANENT	27,776.00	29,337.38	28,331.00	32,468.76	31,969.00	33,461.79	32,688.00	27,022.40
501103 - SALARIES-SEASONAL/TEMP	7,725.00	0.00	7,000.00	0.00	9,520.00	0.00	10,200.00	0.00
501105 - SALARIES-OVERTIME	110,000.00	117,009.54	56,500.00	64,763.88	70,000.00	98,514.18	78,000.00	84,028.27
501106 - SALARIES-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00
501888 - UNIFORM ALLOWANCE	18,000.00	17,620.95	29,360.00	26,418.95	18,000.00	20,854.15	26,885.00	17,988.30
522203 - SERVICES & FEES-ANCILLARY	38,500.00	22,270.50	40,080.00	17,442.50	23,130.00	6,781.00	11,382.00	5,829.75
534401 - MATERIALS & SUPPLIES-OFFICE	2,850.00	2,849.48	2,850.00	2,774.07	2,850.00	2,825.23	3,135.00	2,086.61
534402 - PROGRAM SUPPLIES	158,000.00	148,110.15	162,740.00	100,128.14	167,622.00	168,380.00	230,000.00	109,753.09
534403 - MATERIALS & SUPPLIES-CLEANING	375.00	276.08	375.00	0.00	1,000.00	225.35	1,500.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,500.00	3,500.00	0.00	3,500.00	3,100.00	4,000.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,580.00	2,858.55	2,610.00	2,793.38	3,170.00	3,247.63	3,422.00	2,382.07
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
578803 - MNTNCE/REP-PROGRAM RELATED	43,000.00	35,956.62	43,000.00	40,846.18	45,000.00	44,489.60	49,500.00	25,533.54
578804 - MNTNCE/REP-REFUSE REMOVAL	7,000.00	6,043.92	7,000.00	5,881.32	7,000.00	6,633.28	7,007.00	6,423.34
581888 - CAPITAL OUTLAY	71,505.00	70,848.57	56,185.00	56,182.29	45,093.00	65,026.34	59,994.00	44,413.43
589901 - RENTALS-ANNUAL RENTALS/LEASE	9,500.00	6,719.67	6,930.00	6,540.00	6,930.00	6,510.00	6,960.00	5,201.67
589902 - RENTALS-OCCASIONAL RNTL/LEASE	10,000.00	1,592.20	9,808.00	31,420.00	25,808.00	12,650.00	24,875.00	21,112.10
590011 - UTILITIES-HEAT	32,789.00	27,414.18	33,000.00	26,025.83	33,000.00	33,879.83	40,000.00	28,574.70
590012 - UTILITIES-ELECTRICITY	84,535.00	74,869.24	83,000.00	69,779.55	84,500.00	67,689.75	81,150.00	46,321.37
590013 - UTILITIES-WATER	6,000.00	5,154.33	6,000.00	5,570.46	6,500.00	5,099.06	6,800.00	4,036.50
590014 - UTILITIES-TELEPHONE	12,081.00	7,473.04	12,086.00	7,011.30	7,125.00	8,398.35	7,247.00	6,034.37
01030100 - PUBLIC WORKS - HIGHWAY Total	2,695,126.00	2,674,913.56	2,617,096.00	2,570,476.75	2,786,650.00	2,643,680.53	2,942,370.00	2,163,063.22

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 Actual	FY2022 Actual	FY2023 YTD
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%	100%	Ongoing
Road Miles Plowed	210	210	210	210	210	210	210
# of Roadways	837	837	837	837	837	837	837



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 84
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101	501105 SAL-OVRTIM	183,850.00	135,000.00	160,000.00	135,000.00	135,000.00	135,000.00
Consistent with prior year's overtime funding requests for snow removal purposes. Average 7yr actuals = \$157,624 FS: Reduce to last year's budget level							
01030101	534402 PROGRAM SU	509,900.00	365,000.00	390,000.00	265,000.00	265,000.00	265,000.00
This account reflects the cost of salt, rental, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, supplies, etc. Additional funding requested based on 3yr average of actual spend - \$ 397,313 Increased Salt & Material Prices: I.E.: Salt increased from \$71.50 in FY20 TO \$91.36 in FY2024 (\$19.86/ton Increase). Plow Blades increased from \$104 TO \$151 FS: Reduce by \$100,000 and use excess Program Supplies funds from FY2023 operating budget to stockpile salt for FY2024							
TOTAL HW-SNOW REMOVAL		693,750.00	500,000.00	550,000.00	400,000.00	400,000.00	400,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030101 - HW-SNOW REMOVAL											
501105 - SALARIES-OVERTIME	69,887	158,456	183,847	29,327	135,000	135,000	135,000	135,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	299,955	392,923	499,060	356,672	365,000	265,000	265,000	265,000	(27.4)%	(27.4)%	(27.4)%
01030101 - HW-SNOW REMOVAL Total	369,842	551,380	682,907	385,999	500,000	400,000	400,000	400,000	(20.0)%	(20.0)%	(20.0)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030101 - HW-SNOW REMOVAL								
501105 - SALARIES-OVERTIME	165,000.00	69,887.33	125,000.00	158,456.20	125,000.00	183,847.07	135,000.00	29,326.77
534402 - PROGRAM SUPPLIES	350,000.00	299,954.93	350,000.00	392,923.43	350,000.00	499,060.04	365,000.00	356,672.34
01030101 - HW-SNOW REMOVAL Total	515,000.00	369,842.26	475,000.00	551,379.63	475,000.00	682,907.11	500,000.00	385,999.11

HIGHWAY- CONSTRUCTION

01030105

PUBLIC WORKS

George Estrada, Director of Public Works

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



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 85
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

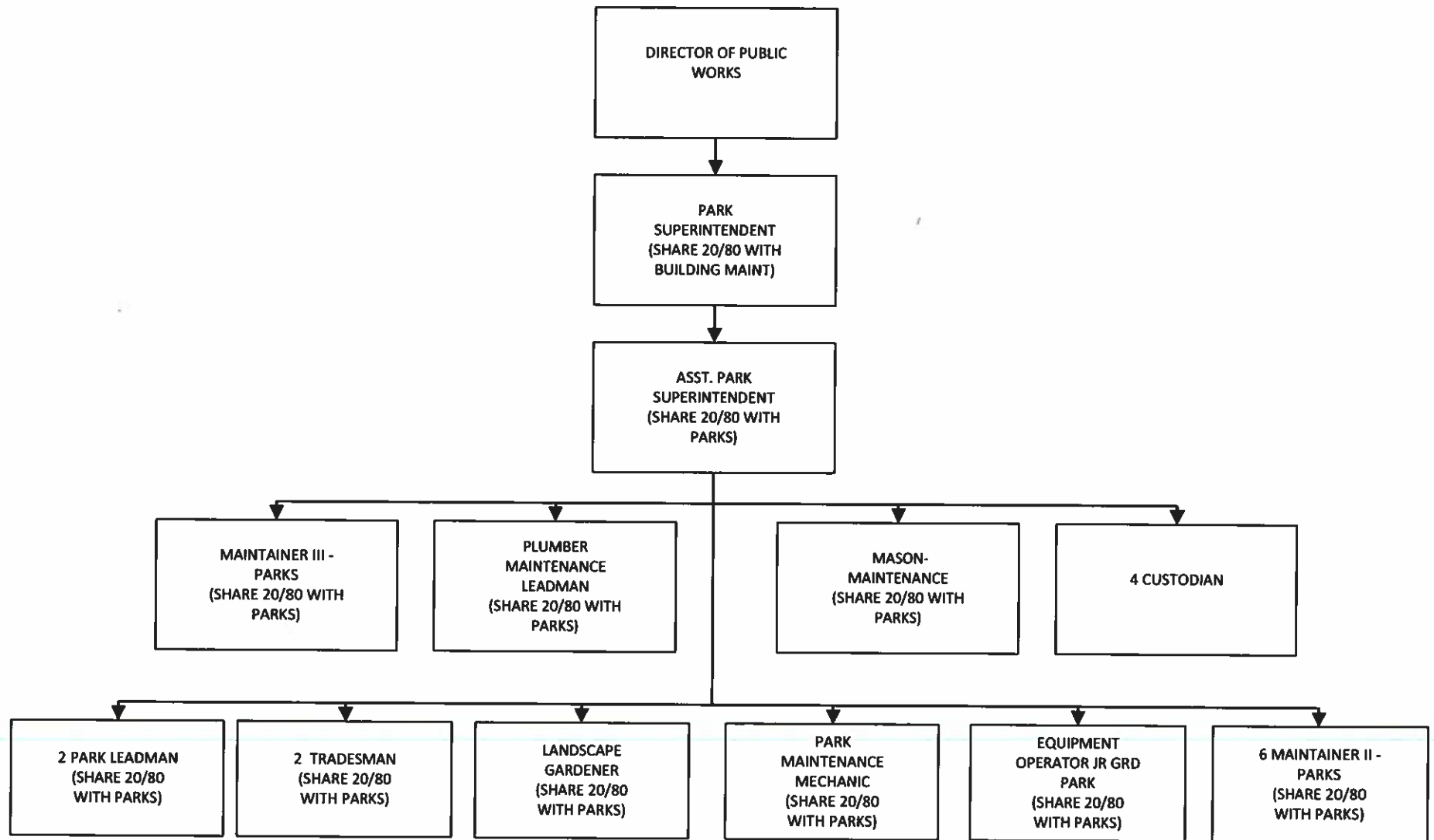
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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01030105 HW-CONSTRUCTION						
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01030105 522205 PROG EXP	.00	.00	200,000.00	.00	.00	.00
<p>The request allows for unexpected emergency repairs to roadways and associated supporting infrastructure and easements throughout the Town to ensure public safety that are not on the Capital Plan and require immediate action when they arise.</p> <p>Note: TAR funds will be used for Old Mine Bridge emergency repair.</p> <p>FS: Use LoCIP and TAR funding</p>						
TOTAL HW-CONSTRUCTION	.00	.00	200,000.00	.00	.00	.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030105 - HW-CONSTRUCTION											
522205 - PROGRAM EXPENSES	100,000	-	-	-	-	-	-	-			
01030105 - HW-CONSTRUCTION Total	100,000	-	-	-	-	-	-	-			

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030105 - HW-CONSTRUCTION								
522205 - PROGRAM EXPENSES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01030105 - HW-CONSTRUCTION Total	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00



Activities, Functions and Responsibilities

The Director of Facilities is responsible for maintenance, repairs, installations, up-keep and day-to-day workings of all Town buildings except for any school or board of education buildings. This department makes sure all buildings are operating in a safe and economical manner. Resources consist of skilled tradesmen, full time custodians, an outside cleaning service and the director who oversees all functions of the department. The Building Maintenance Division was restructured in 2021 integrating resources with Parks and Recreation staff. This reorganization builds on historical operational synergies between the two allowing for more efficient delivery of services.

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 2022/23	
•	Installed new ADA access system and ramp at the senior center
•	Restructured in-house custodial services to achieve institutional cleaning standards
•	Rebid and adjusted contractual custodial services

Goals & Objectives 2023/24	
•	Perform HVAC evaluation at Police HQ to developed phase improvement plan.
•	Replace BMS system at Main Library
•	ADA countertop and security upgrades at town clerk and tax assessors offices
•	Phase 2 HVAC upgrades to town hall



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 86
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE							
01030200 501101	FULL TIME/	353,189.00	487,454.00	493,696.00	490,396.00	490,396.00	490,396.00
Hwy/Parks and MATE contracts expire 06/30/22 and 6/30/23, respectively. Amount held in Contingency for any potential increases. Only step increases are reflected in the current request.							
Non-union salaries increase 2.25%.							
FS: Reduce \$3,300 for vacant position to be filled for 3/4 of the year.							
01030200 501103	SAL-SEASON	.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Seasonal help 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	1,375.00	8,000.00	12,100.00	8,000.00	8,000.00	8,000.00
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.							
\$60,600 - Total overtime allocated over Bldg Maint and Parks							
\$12,100 - Bldg. Maint. 20%							
\$48,500 - Parks 80%							
FS: Reduce to last year's budget level							
01030200 501106	SAL-LNGVIT	425.00	425.00	525.00	525.00	525.00	525.00
Chris Heonis \$425							
Dmitri Paris \$100							
01030200 501888	UNIFORM AL	1,299.00	1,500.00	1,955.00	1,955.00	1,955.00	1,955.00
\$ 300 - Safety Shoes and Clothing Allowance Bldg Maintenance (1)							
\$ 455 - Safety Shoes and Clothing Allowance Parks 20% allocation							
\$1,200 - High Visibility T-Shirts, gloves, safety gear, misc. for custodian positions							
\$1,955 - Total							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 87
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030200 522203	SVS-ANCLRY		200,516.00	170,000.00	142,000.00	142,000.00	142,000.00	142,000.00
	Cleaning and Janitorial services for Town Buildings: Town Hall, EMS, Sr. Center, Main Library, Counseling Center, Teen Center, PW offices and Admin Bldg. Year 2 pricing per bid							
01030200 522204	SVS-CONTRC		8,880.00	10,100.00	10,660.00	10,660.00	10,660.00	10,660.00
	For Alarm Monitoring Services: \$ 7,764 - 22 Locations @ approx. \$353 EACH \$ 2,626 - 13 Locations @ \$202 \$ 270 - 1 Location @ \$270 \$10,660 - Total							
	LOCATIONS ARE: BEACHES POOL (3), BERKSHIRE AVENUE GARAGE (2), BILLS BARN PROPERTY(2), BUS GARAGE (2), CANINE CENTER (2), COUNSELING CENTER (2), EMS, FAIRCHILD LIBRARY, HEALTH DEPT. (2), HELEN 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(2).							
01030200 534402	PROGRAM SU		993.00	7,000.00	7,000.00	3,500.00	3,500.00	3,500.00
	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. FS: Reduce by \$3,500 based on historical usage							
01030200 578801	MNTNCE-SV		.00	28,450.00	39,720.00	30,620.00	30,620.00	30,620.00
	\$ 2,790 - Cintas Corridor Rugs (TH) \$12,790 - Kone Elevator (TH, Admin, Sr. Center, PD) \$ 5,780 - Northeast Generator (HWY, Admin Bldg, TH, EMS, Sr. Ctr, Animal Control, Health Dept) \$ 4,610 - Total Pest Control (6 locations) \$ 3,130 - Trane PD HVAC Building Automation (PD) \$ 1,520 - Unity Energy (Unity Sytem at PD, TH, Library, Sr. Center) NEW CONTRACT \$ 9,100 - Window Washing (Animal Control, CC, EMS, Health Dept, Libraries, Annex, PD, PW Admin, Sr Ctr, TH) - NEW REQUEST \$39,720 - Total							
	Increase in FY20024 reflects: 1) New contract for Unity Energy - \$1,520 2) New request for window washing at various Town buildings - \$9,100							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 88
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
3) Slight increases on all other contracts						
FS: Based on budget constraints, delay the window washing						
01030200 578802 MNTNCE-EQP	306,386.00	191,550.00	340,000.00	191,550.00	266,550.00	216,550.00
Estimate based on 5 year average spend for repairs and maintenance performed on all town buildings as required.						
\$ 52,646 - Town Hall Building (5yr avg.)						
\$ 40,354 - PD (5yr avg.)						
\$ 28,383 - Sr. Center (5yr avg.)						
\$ 17,387 - PW Facility (5yr avg.)						
\$ 14,014 - EMS (5yr avg.)						
\$ 6,540 - Health Dept (5yr avg.)						
\$ 5,282 - Tellalian Building (5yr avg.)						
\$ 5,171 - Teen Center (5yr avg.)						
\$ 5,133 - Animal Shelter (5yr avg.)						
\$ 5,109 - Helen Plumb (5yr avg.)						
\$ 59,981 - Various buildings						
\$240,000 - Total Building Maint/Repairs 5yr avg.						
\$100,000 - Directed to use funds identified in 5yr CAPEX plan on proposed for flooring, abatement, electrical improvements, painting, etc. thorough out Town buildings.Deferred in OPEX2023.						
\$340,000 - TOTAL REQUEST						
FY2023 request was \$ 291,550 = \$220,000 repairs & Maint.+ \$ 100,000 from CAPEX less \$ 28,450 contracts moved to 578801.						
Increase in FY2024 reflects increase in supplies \$20,000 and the reinstatement of \$100,000 that was deferred in FY2023 for flooring, abatement, electrical improvements, painting, etc. throughout Town buildings.						
FS: Reduce directed to use 5yr CAPEX funds by \$100,000 and reduce to prior year's level.						
BOF: Provide \$75,000 additional funding for building repair and maintenance						
TC: Reduce the additional funding by \$50,000 for building repair and maintenance						
01030200 581888 CAPITAL OU	39,297.00	10,000.00	.00	.00	.00	.00



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 89
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030200	589902	OCCASIONAL	540.00	1,164.00	1,164.00	1,164.00	1,164.00	1,164.00
This request the rental cost of specialty equipment the Town does not own in its own fleet. This specialty equipment is used on as needed basis in order to complete various Town Projects & Repairs								
01030200	590017	SEWER FEE	167,574.00	178,200.00	185,000.00	185,000.00	185,000.00	185,000.00
TOWN BUILDINGS SEWER USE. Budget reflects rolling 4yr rolling average of approximately \$180,000 (FY'19-FY'22 actuals); an approx. 2% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget)								
TOTAL PUBLIC WORKS - BLD MAI			1,080,474.00	1,098,643.00	1,238,620.00	1,070,170.00	1,145,170.00	1,095,170.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	53.76	22,363	22,363	22,363	22,363	22,363
01030200	501101		ASST SUPERINTENDENT OF P/R	HWSV	0.20	2080	39.76	16,540	17,202	17,202	17,202	17,202
01030200	501101		CUSTODIAN	MT	1.00	2080	29.82	62,025	62,025	62,025	62,025	62,025
01030200	501101		CUSTODIAN	MT	1.00	2080	28.35	58,963	58,963	58,963	58,963	58,963
01030200	501101		CUSTODIAN	MT	1.00	2080	28.35	58,963	58,963	58,963	58,963	58,963
01030200	501101		CUSTODIAN	CS	1.00	2080	28.56	59,405	60,741	60,741	60,741	60,741
01030200	501101		MASON-MAINTENANCE	HWPk	0.20	2080	36.25	15,081	15,081	15,081	15,081	15,081
01030200	501101		PLUMBER-MAINTENANCE LEADMAN	HWPk	0.20	2080	39.19	16,302	16,302	16,302	16,302	16,302
01030200	501101		PARK TRADESMAN	HWPk	0.20	2080	36.25	15,081	15,081	15,081	15,081	15,081
01030200	501101		PARK TRADESMAN	HWPk	0.20	2080	36.25	15,081	15,081	15,081	15,081	15,081
01030200	501101		PARK LEADMAN	HWPk	0.20	2080	33.45	13,917	13,917	13,917	13,917	13,917
01030200	501101		PARK LEADMAN	HWPk	0.20	2080	32.37	13,465	13,465	13,465	13,465	13,465
01030200	501101		EQUIPMENT OPERATOR JR GRD PARK (VACANT)	HWPk	0.20	2080	31.74	14,050	13,202	9,902	9,902	9,902
01030200	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	0.20	2080	35.86	14,918	14,918	14,918	14,918	14,918
01030200	501101		LANDSCAPE GARDENER	HWPk	0.20	2080	31.27	13,008	13,008	13,008	13,008	13,008
01030200	501101		MAINTAINER III - PARKS	HWPk	0.20	2080	29.40	12,232	12,232	12,232	12,232	12,232
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.69	11,935	11,935	11,935	11,935	11,935
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.69	11,935	11,935	11,935	11,935	11,935
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.57	11,884	11,884	11,884	11,884	11,884
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.57	11,884	11,884	11,884	11,884	11,884
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.26	11,757	11,757	11,757	11,757	11,757
01030200	501101		MAINTAINER II - PARKS	HWPk	0.20	2080	28.26	11,757	11,757	11,757	11,757	11,757
								492,547	493,696	490,396	490,396	490,396

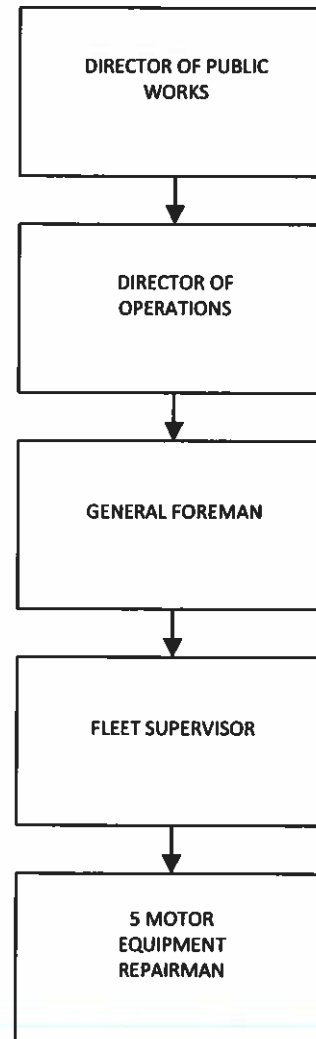
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030200 - PUBLIC WORKS - BLD MAINTENANCE											
501101 - SALARIES-FY/PERMANENT	410,105	251,580	353,188	393,353	487,454	490,396	490,396	490,396	0.6%	0.6%	0.6%
501103 - SALARIES-SEASONAL/TEMP	5,401	-	-	-	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	16,413	1,545	1,375	9,082	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	525	525	525	23.5%	23.5%	23.5%
501888 - UNIFORM ALLOWANCE	1,227	758	1,298	1,024	1,500	1,955	1,955	1,955	30.3%	30.3%	30.3%
522203 - SERVICES & FEES-ANCILLARY	130,910	157,278	200,516	108,351	170,000	142,000	142,000	142,000	(16.5)%	(16.5)%	(16.5)%
522204 - SERVICES & FEES-CONTRACTUAL	8,730	8,700	8,880	9,276	10,100	10,660	10,660	10,660	5.5%	5.5%	5.5%
534402 - PROGRAM SUPPLIES	1,470	3,468	899	5,561	7,000	3,500	3,500	3,500	(50.0)%	(50.0)%	(50.0)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	-	26,164	28,450	30,620	30,620	30,620	7.6%	7.6%	7.6%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	186,552	244,895	296,653	217,131	191,550	191,550	266,550	216,550	0.0%	39.2%	13.1%
581888 - CAPITAL OUTLAY	5,288	16,549	39,297	26,717	10,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	85	-	540	-	1,164	1,164	1,164	1,164	0.0%	0.0%	0.0%
590017 - SEWER FEES	181,697	139,089	167,573	186,376	178,200	185,000	185,000	185,000	3.8%	3.8%	3.8%
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	948,304	824,286	1,070,644	983,460	1,098,643	1,070,170	1,145,170	1,095,170	(2.6)%	4.2%	(0.3)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030200 - PUBLIC WORKS - BLD MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	419,121.00	410,105.43	307,638.00	251,579.56	416,685.00	353,188.21	487,454.00	393,352.51
501103 - SALARIES-SEASONAL/TEMP	4,800.00	5,400.98	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00
501105 - SALARIES-OVERTIME	13,000.00	16,413.41	11,000.00	1,545.12	6,000.00	1,374.74	8,000.00	9,081.55
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
501888 - UNIFORM ALLOWANCE	1,150.00	1,226.94	1,300.00	757.96	1,500.00	1,298.46	1,500.00	1,024.47
522203 - SERVICES & FEES-ANCILLARY	131,250.00	130,909.92	156,940.00	157,278.05	157,340.00	200,515.96	170,000.00	108,351.05
522204 - SERVICES & FEES-CONTRACTUAL	9,450.00	8,730.00	9,820.00	8,700.00	9,820.00	8,880.00	10,100.00	9,276.00
534402 - PROGRAM SUPPLIES	4,680.00	1,469.76	4,680.00	3,468.06	4,680.00	899.09	7,000.00	5,561.24
578801 - MNTNCE/REPAIR SERVICE CONTRACT					0.00	0.00	28,450.00	26,164.10
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	135,000.00	186,551.65	165,000.00	244,895.04	180,000.00	296,653.06	191,550.00	217,131.24
581888 - CAPITAL OUTLAY	5,289.00	5,288.04	5,289.00	16,548.95	15,000.00	39,296.92	10,000.00	26,717.38
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164.00	85.00	1,164.00	0.00	1,164.00	539.76	1,164.00	0.00
590017 - SEWER FEES	200,000.00	181,697.40	187,000.00	139,088.56	189,500.00	167,573.14	178,200.00	186,375.95
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	925,329.00	948,303.53	855,056.00	824,286.30	986,914.00	1,070,644.34	1,098,643.00	983,460.49

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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 2022/23	Goals & Objectives 2023/24
<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; explore opportunities to reduce size of fleet. • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. • Inspect and coordinate the sale of surplus assets • Assist other departments with anything fleet related as needed • Inspect and coordinate the sale of surplus assets • Explore future EV Fleet options 	<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; explore opportunities to reduce size of fleet. • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town's fleet. • Inspect and coordinate the sale of surplus assets • Assist other departments with anything fleet related as needed • Inspect and coordinate the sale of surplus assets • Explore future EV Fleet options



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 90
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030300 FLEET MAINTENANCE							
01030300	501101 SAL-FT/PER	467,219.00	468,843.00	470,554.00	470,554.00	470,554.00	470,554.00
	Hwy/Parks union contract expired 06/30/22. Any potential increase is held in Contingency.						
	New Request: \$1,711 Promotional amount to promote a Motor Equipment Repairman to Senior Mechanic.						
01030300	501105 SAL-OVRTIM	9,320.00	9,320.00	9,320.00	7,500.00	7,500.00	7,500.00
	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 10yr average spend.						
	FS: Reduce based on historical activity						
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 = 6 Pairs Safety Shoes @ \$175/Person/Contract						
	\$ 625 = 5 Clothing Allowance @ \$125/Person/Contract						
	\$ 100 = 1 Clothing Allowance @ \$100/Person/Contract						
	\$3,150 = Safety Equipment/Gear including safety glasses, protective gloves, safety hats, raingear, safety high visibility sweatshirts/T-Shirts, back braces, etc.						
	\$4,925 TOTAL						
01030300	567701 TRNSP-GAS	336,204.00	506,300.00	507,600.00	507,600.00	507,600.00	507,600.00

Gas and Diesel were bid @ 210,000 gallons diesel and 126,000 gallons gas. For FY2024, the prices for both diesel and gas have been locked in. Diesel is \$3.46 per gallon and gas is \$2.83 per gallon based on these bid gallons. Compared to last year's locked in pricing there is a net increase on costs of \$20,600. The budget is based on the variable departmental usage. In addition, diesel usage is 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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 91
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030300 567702	TRNSP-VEH	276,802.00	290,000.00	307,400.00	290,000.00	305,000.00	305,000.00
Vehicle and Equipment repairs for Town fleet (including EMS ambulances and Sr. Center buses). Also, includes Senior Center buses yearly grant inspections. Requesting increase from last year's budget due to high escalation costs of metal, parts and supplies - 6% CPI increase. FS: Reduce vehicle repair high escalation costs to last year's budget level BOF: Restore \$15,000 partial funding for vehicle repair							
01030300 578801	MNTNCE-SV	8,959.00	9,820.00	8,640.00	8,640.00	8,640.00	8,640.00
\$4,220 - All Data light duty vehicles diagnostic software (yearly) \$2,500 - JPro heavy duty vehicles diagnostic software (yearly) \$1,920 - Regulatory yearly lift service/safety inspections \$ - Norcomm Motorola Radio system license (every 3 yrs, next cycle 2025) \$8,640 - Total Request to support contractual obligations and OSHA requirements							
TOTAL FLEET MAINTENANCE		1,103,929.00	1,289,708.00	1,308,939.00	1,289,719.00	1,304,719.00	1,304,719.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	45.46	94,565	94,565	94,565	94,565	94,565
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	36.25	75,407	75,407	75,407	75,407	75,407
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	36.11	75,101	75,101	75,101	75,101	75,101
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.86	74,590	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.86	74,590	74,590	74,590	74,590	74,590
01030300	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	1.00	2080	35.86	74,590	74,590	74,590	74,590	74,590
			PROMOTIONAL						1,711	1,711	1,711	1,711
								468,843	470,554	470,554	470,554	470,554

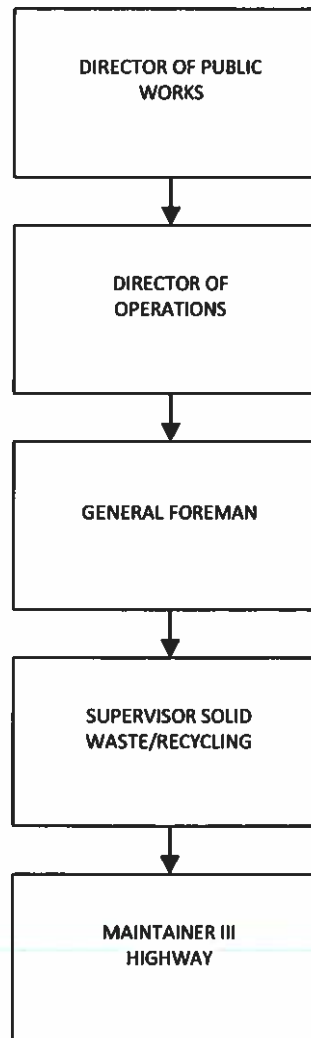
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01030300 - FLEET MAINTENANCE											
501101 - SALARIES-FT/PERMANENT	451,848	489,596	466,433	380,022	468,843	470,554	470,554	470,554	0.4%	0.4%	0.4%
501105 - SALARIES-OVERTIME	9,608	5,143	5,840	3,074	9,320	7,500	7,500	7,500	(19.5)%	(19.5)%	(19.5)%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	4,313	3,460	3,447	1,315	4,925	4,925	4,925	4,925	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	284,092	255,560	336,203	373,053	506,300	507,600	507,600	507,600	0.3%	0.3%	0.3%
567702 - TRANSPORTATION-VEHICLE REPAIR	289,183	245,951	253,876	234,227	290,000	290,000	305,000	305,000	0.0%	5.2%	5.2%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,952	4,801	8,959	5,821	9,820	8,640	8,640	8,640	(12.0)%	(12.0)%	(12.0)%
581888 - CAPITAL OUTLAY	5,999	-	-	-	-	-	-	-			
01030300 - FLEET MAINTENANCE Total	1,050,495	1,005,011	1,075,258	998,012	1,289,708	1,289,719	1,304,719	1,304,719	0.0%	1.2%	1.2%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	512,224.00	451,848.17	514,171.00	489,596.36	467,219.00	466,433.15	468,843.00	380,022.14
501105 - SALARIES-OVERTIME	10,200.00	9,608.39	8,500.00	5,142.75	9,320.00	5,840.20	9,320.00	3,073.95
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501888 - UNIFORM ALLOWANCE	4,925.00	4,312.55	4,925.00	3,459.95	4,925.00	3,446.58	4,925.00	1,314.61
567701 - TRANSPORTATION-GAS,OIL,GREASE	372,424.00	284,091.75	286,628.00	255,560.12	331,920.00	336,203.15	506,300.00	373,053.04
567702 - TRANSPORTATION-VEHICLE REPAIR	285,000.00	289,183.20	275,000.00	245,950.73	281,500.00	253,875.55	290,000.00	234,226.92
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,185.00	4,952.25	6,500.00	4,801.25	8,545.00	8,959.00	9,820.00	5,821.00
581888 - CAPITAL OUTLAY	6,000.00	5,999.00	0.00	0.00	0.00	0.00	0.00	0.00
01030300 - FLEET MAINTENANCE Total	1,199,458.00	1,050,495.31	1,096,224.00	1,005,011.16	1,103,929.00	1,075,257.63	1,289,708.00	998,011.66

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George Estrada, Director of Public Works

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

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

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

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

Successes & Accomplishments 2022/23	
	Refurbish the truck scale concrete deck.
•	Continue to expand clean glass recycling pilot program
•	Worked with the Sustainable Trumbull Team to outline improvements.
•	Completed repairs to the concrete tipping floor.

Goals & Objectives 2023/24	
	Explore implementing a food waste recycling program.
•	Explore and implement new recycling options and methods.
•	Continue to refine the glass recycling option based on feedback.
•	Make improvements to the facility for safety and efficiency. (Better signs, etc.)
	Install a back-up generator at facility

RECYCLING

01030400

PUBLIC WORKS

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual ^{-a)}	FY2021 Actual ^{-b)}	FY2022 Actual	FY2023 YTD
MSW Tonnage	17,300	17,335	17,102	17,566	17,070	17,222	15,993	7,949
Leaves Tonnage	5,500	5,315	2,870	5,500	4,950	5,693	4,174	4,608
Brush Tonnage	4,700	2,836	6,957	3,800	4,629	4,370	3,383	1,621
Demo Tonnage	215	216	217	133	250	220	126	93
# Loads – Tires	10	6	7	7	5	5	8	3
# of Trips – Recyclables Hauling	144	178	238	308	103	125	147	72
# of Hazardous Waste Events (Trumbull only)	2	2	2	2	1	1	1	1
# of ½ Household	276	248	237	298	129	219	168	-
# of Full Household	210	398	186	154	29	52	140	-
# of Cars	386	n/a	335	375	154	259	227	295

Hazardous Waste Day^{-a)} FY2020 two events were scheduled, however only one was held in October 2019 prior to the COVID pandemic^{-b)} FY2021 one event planned and held in October 2020^{-c)} FY2021 YTD one event held in October 2021

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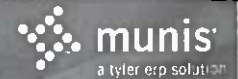
TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 92
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030400 RECYCLING CENTER							
01030400 501101	FULL TIME/	144,416.00	143,083.00	143,083.00	143,083.00	143,083.00	143,083.00
	Hwy/Parks contracts expired 06/30/22. Any potential increase is held in Contingency.						
01030400 501105	OVERTIME	38,667.00	33,850.00	38,800.00	38,800.00	38,800.00	38,800.00
	\$21,100 - Weighmaster is required to work 5hrs on 52 Saturdays and 8 hours for 8 paid holidays \$15,700 - Maintainer II to assist 5hrs on 52 Saturdays and 8hrs for 8 paid holidays \$ 2,000 - Estimated overtime for Hazardous Waste Day events (assumes 1 events/yr.) \$38,800 - Total Request						
	Note: One additional paid holiday in FY2024 plus wage increases						
01030400 501888	UNIFORMALL	500.00	575.00	575.00	575.00	575.00	575.00
	Requesting Contractural Obligation \$ 350 - Safety Shoes Two (2) employees eligible @ \$175 \$ 225 - Clothing Allowance Two (2) employees eligible 1@ \$125 1@ \$100 \$ 575 - Total Request						
01030400 522204	CONTRACTUA	2,400,801.00	2,450,206.00	3,048,891.00	2,698,891.00	2,643,891.00	2,643,891.00
	\$2,285,371 - MSW 17,200 tons @ approx. \$133 per ton (increased tipping, hauling and Transfer Station monthly operating fee) \$ 43,000 - TEAM Town contribution to TEAM Account (2.50/ton x 17,200 tons) \$ 160,000 - Leaves Approx 5,600 tons @ \$28.50 per ton (increase \$1/ton per final bid year) \$ 134,000 - Brush Approx. 4,700 tons @ \$28.50 (increase \$1/ton per final bid year) \$ 18,275 - Demo Disposal Approx 215 tons @ 85 per ton \$ 4,875 - Demo Hauling Approx 25 trips @ \$195/trip \$ 2,250 - Tires Hauling 10 trips x year @ \$225/trip \$ 3,840 - Tire Disposal Approx 32 tons @ \$120/ton \$ 8,300 - FREON Removal Based on prev. year's quantities \$ 33,210 - Recyclables Hauling approx. 148 loads/yr @ \$225/load \$ 342,000 - Recyclables Tipping fee Approx 285 tons/mo @ \$100/ton (based on new 1Q'23 floating rate) \$ 5,760 - Portable restrooms rental \$ 2,760 - American Town Recycling \$ 5,100 - Waste Oil disposal & PCB testing required \$ 150 - Miscellaenous						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 93
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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\$3,048,891 - Total Request

FS: Reduce by \$350,000 which allows for a 10% overall increase in account

BOF: Reduce by \$55,000 to reflect financial review that showed using less tonnage and pricing at 75% of unit costs

01030400 522207	SPECCONTR	69,425.00	72,200.00	72,200.00	72,200.00	72,200.00
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\$30,500 - Landfill Testing/Monitoring Required by DEEP-methane and water testing - DEEP Leachate Retention Design

\$24,300 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan - Sampling

\$13,400 - Industrial Stormwater General Permit (Town Yard)
- Sampling Inspections - Preparation of SWPPP/SPCC-Consent order assistance

\$ 4,000 - Other State of CT permits (avg. cost over past 5yrs)

\$72,200 TOTAL REQUEST

Landfill, MS4 and Stormwater estimates based on actual FY2023 quotes + 3% for possible price increase ; bid expires 6/30/23.

01030400 534402	PROGRAM SU	3,000.00	3,750.00	3,750.00	3,750.00	3,750.00
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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, Waste Oil Test kits for chlorinated solvent, etc.

Increase from FY2023 reflects increase in supply costs plus new request for waste oil test kits.

Examples:

1) Recycling bins increased from \$7.91 to \$11.94; 200 bins x \$3.23 increase per bin = \$ 623

2) Waste Oil Test kits for chlorinated solvent = \$ 1,000

01030400 578801	MNTNCE-SV	5,532.00	.00	.00	.00	.00
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Truck scale annual cleaning and environmental maintenance contract will be funded from TEAM account.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 94
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030400 581886	HAZARDOUS		20,648.00	49,280.00	27,325.00	27,325.00	27,325.00	27,325.00

Funding to provide residents with the Hazardous Waste Day Collection Event for Trumbull residents.

Estimates are based on new bid:

\$15,040 - 320 cars x \$ 47/car

\$ 1,575 - Set up fee

\$10,710 - PCB disposal 6 units x \$ 1,785 (NEW REQUEST)

\$27,325 Total for One Event

Increase in request is for proper disposal of PCB contaminated materials. The cost to dispose PCB materials is an estimate. The actual quantity of PCB contaminated materials is highly variable and can only be established after the event once all the materials are tested.

TOTAL RECYCLING CENTER			2,682,989.00	2,752,944.00	3,334,624.00	2,984,624.00	2,929,624.00	2,929,624.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	39.39	81,925	81,925	81,925	81,925	81,925
01030400	501101		MAINTAINER III - HIGHWAY	HWPk	1.00	2080	29.40	61,158	61,158	61,158	61,158	61,158
								<u>143,083</u>	<u>143,083</u>	<u>143,083</u>	<u>143,083</u>	<u>143,083</u>

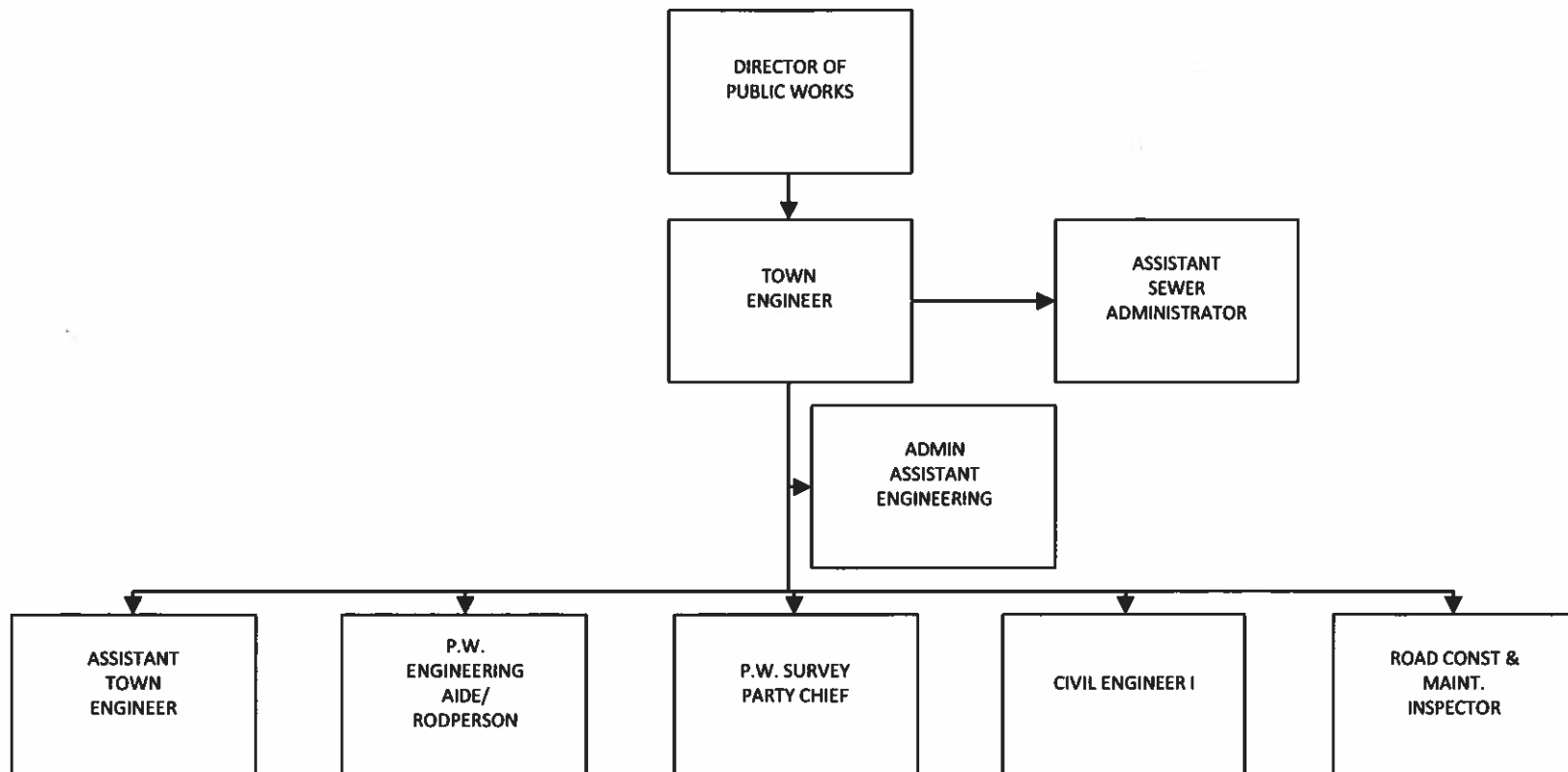
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030400 - RECYCLING CENTER											
501101 - SALARIES-FY/PERMANENT	150,553	141,917	144,415	118,624	143,083	143,083	143,083	143,083	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	28,971	34,639	33,937	26,897	33,850	38,800	38,800	38,800	14.6%	14.6%	14.6%
501888 - UNIFORM ALLOWANCE	225	399	406	400	575	575	575	575	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,266,445	2,296,581	2,081,458	1,668,613	2,450,206	2,698,891	2,643,891	2,643,891	10.1%	7.9%	7.9%
522207 - SPECIAL CONTRACTUAL SERVICES	46,541	64,535	68,288	19,120	72,200	72,200	72,200	72,200	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,139	3,326	1,055	3,637	3,750	3,750	3,750	3,750	0.0%	0.0%	0.0%
581886 - HAZARDOUS WASTE DAY	135	9,378	15,967	47,576	49,280	27,325	27,325	27,325	(44.6)%	(44.6)%	(44.6)%
01030400 - RECYCLING CENTER Total	2,495,010	2,550,775	2,345,526	1,884,868	2,752,944	2,884,624	2,929,624	2,929,624	8.4%	6.4%	6.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030400 - RECYCLING CENTER								
501101 - SALARIES-FT/PERMANENT	134,501.00	150,553.10	134,090.00	141,916.58	143,083.00	144,415.39	143,083.00	118,624.31
501105 - SALARIES-OVERTIME	26,500.00	28,971.40	26,500.00	34,638.53	40,000.00	33,936.69	33,850.00	26,897.32
501888 - UNIFORM ALLOWANCE	500.00	225.00	500.00	398.73	500.00	406.22	575.00	400.00
522204 - SERVICES & FEES-CONTRACTUAL	2,338,725.00	2,266,445.03	2,442,087.00	2,296,581.48	2,418,226.00	2,081,458.39	2,450,206.00	1,668,612.56
522207 - SPECIAL CONTRACTUAL SERVICES	60,000.00	46,540.85	65,000.00	64,535.37	52,000.00	68,288.05	72,200.00	19,120.10
534402 - PROGRAM SUPPLIES	5,000.00	2,139.21	4,000.00	3,328.08	3,000.00	1,054.95	3,750.00	3,637.33
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,377.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00
581886 - HAZARDOUS WASTE DAY	16,000.00	135.00	7,010.00	9,378.00	17,680.00	15,966.59	17,707.00	47,575.95
01030400 - RECYCLING CENTER Total	2,583,103.00	2,495,009.59	2,679,187.00	2,550,774.77	2,682,989.00	2,345,526.28	2,721,371.00	1,884,867.57

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William Maurer, Town Engineer

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

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

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

Successes & Accomplishments 2022/23

• Reconstruction of Old Town Road Bridge.
• Construction of traffic signal and trail crossing on Monroe Turnpike.
• Drainage design for 2022 Town-Wide Paving Program.
• 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
• Design of Main Street sidewalks and traffic signal
• Design & Permitting for Kaatz Pond Dredging
• Construction of Twins Brooks Park roadway & drainage improvements
• Construction of Jane Ryan School Sidewalk and drainage improvements
• Construction of Drainage improvements Booth Hill School & Police Dept.
• Construction of Jane Ryan School Sidewalk and drainage improvements
• Long Hill Admin Building parking improvements
• Design & Permitting of Culverts at Williams Road & Edison Road
• Design of Roadway improvements on Spring Hill Road

Goals & Objectives 2023/24

• Construction of Traffic Signal at Main & Whitney
• Drainage design for 2023 paving roads
• Construction of replacement culverts on Edison and Williams Road
• Dredging of Kaatz Pond
• Continued inspections of Culverts and Bridges town wide (On-Going)
• Inspections for Sewer lateral permits, Street Opening permits, CBYD requests.
• Continue technical reviews for IWWC, P&Z and ZBA applications
• Construction of Main Street sidewalks and traffic signal
• Design & Construction of Tashua School Parking improvements
• Design of Brock Street Bridge
• Design and Permitting of Twin Brooks Dredging
• Construction Reservoir Ave. drainage improvements
• Construction of Unity Park drainage improvements
• Construction of Madison Middle School Drainage
• Design & construction of town wide sidewalks
• Design of Trail connection on White Plains Road (TAP Grant)
• Out Fall monitoring required for MS-4



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 95
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030500 TOWN ENGINEER							
01030500	501101 FULL TIME/	621,451.00	630,605.00	630,605.00	630,605.00	630,605.00	630,605.00
	MATHAS/MATE contracts expire 06/30/22 and 6/30/23, respectively. Amount for potential increase is held in Contingency.						
01030500	501103 SEASONAL/T	4,800.00	5,120.00	5,760.00	5,760.00	5,760.00	5,760.00
	\$5,760 - Summer college intern - 40 days x \$18.00/ hour x 8 hours / day						
01030500	501105 OVERTIME	5,386.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees.						
01030500	501106 LONGEVITY	425.00	425.00	750.00	750.00	750.00	750.00
	David Harris \$425 William Maurer \$325						
01030500	501888 UNIFORMALL	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	\$ 600 - Safety Shoes per contract for MATE employees 4 @ \$150 \$ 400 - Protective Gear per contract for MATHAS employees 2 @ \$200 \$ 400 - Additional safety equipment \$1,400 - Total						
01030500	522202 PROFESSION	30,000.00	33,000.00	36,000.00	30,000.00	36,000.00	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: Reduce by \$6,000 based on historical usage						
	BOF: Restore funding to departmental level						
	TC: Reduce by \$6,000 to FS level to reflect historical usage						

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 96
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030500 522203	SVS-ANCLRY		11,321.00	11,320.00	7,840.00	7,840.00	7,840.00	7,840.00
	\$7,840	1 year contract with MetroCOG to maintain Town GIS website.						
01030500 522204	SVS-CONTRC		7,106.00	20,630.00	21,330.00	21,330.00	21,330.00	21,330.00
	\$ 1,500	One year RICOH RW240 plotter service contract						
	\$ 300	One year subscription for HYDROCAD						
	\$ 5,675	One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)						
	\$ 4,500	One year subscription for ArcGIS. This subscription is for maintenance, support and upgrade of the Town GIS software (1/2 Engineering - 1/2 WPCA).						
	\$ 600	Quench Water						
	\$ 200	Infroshred						
	\$ 8,555	Streetlogix						
	\$21,330	TOTAL						
01030500 534401	OFFICE SUP		2,230.00	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		7,893.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	\$ 5,500	- Purchase of software and hardware supplies to furnish ongoing programs such as soil testing, computers and surveying supplies.						
01030500 545501	LEGAL NOTI		1,733.00	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 development - State, FEMA, DEEP, Flood Plain management, and misc seminars.						
		"Call Before You Dig" - Seminar						
		CT DEEP MS4 Seminar						
		Southern New England Soil & Water Conservation Seminar						
		CT Transporation Institute - Utility Cuts and ROW Seminar						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 97
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01030500 556602 PRF DUES	1,405.00	1,405.00	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						
01030500 578802 EQUIPMENT/	700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Repair and maintenance services for survey instruments, hand drafting equipment, computers, plotters, office machines and other necessary maintenance and repair of equipment failure.						
TOTAL TOWN ENGINEER	696,550.00	721,505.00	722,690.00	716,690.00	722,690.00	716,690.00
TOTAL PUBLIC WORKS	9,743,919.00	9,960,165.00	11,052,303.00	9,970,445.00	10,017,345.00	9,961,345.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

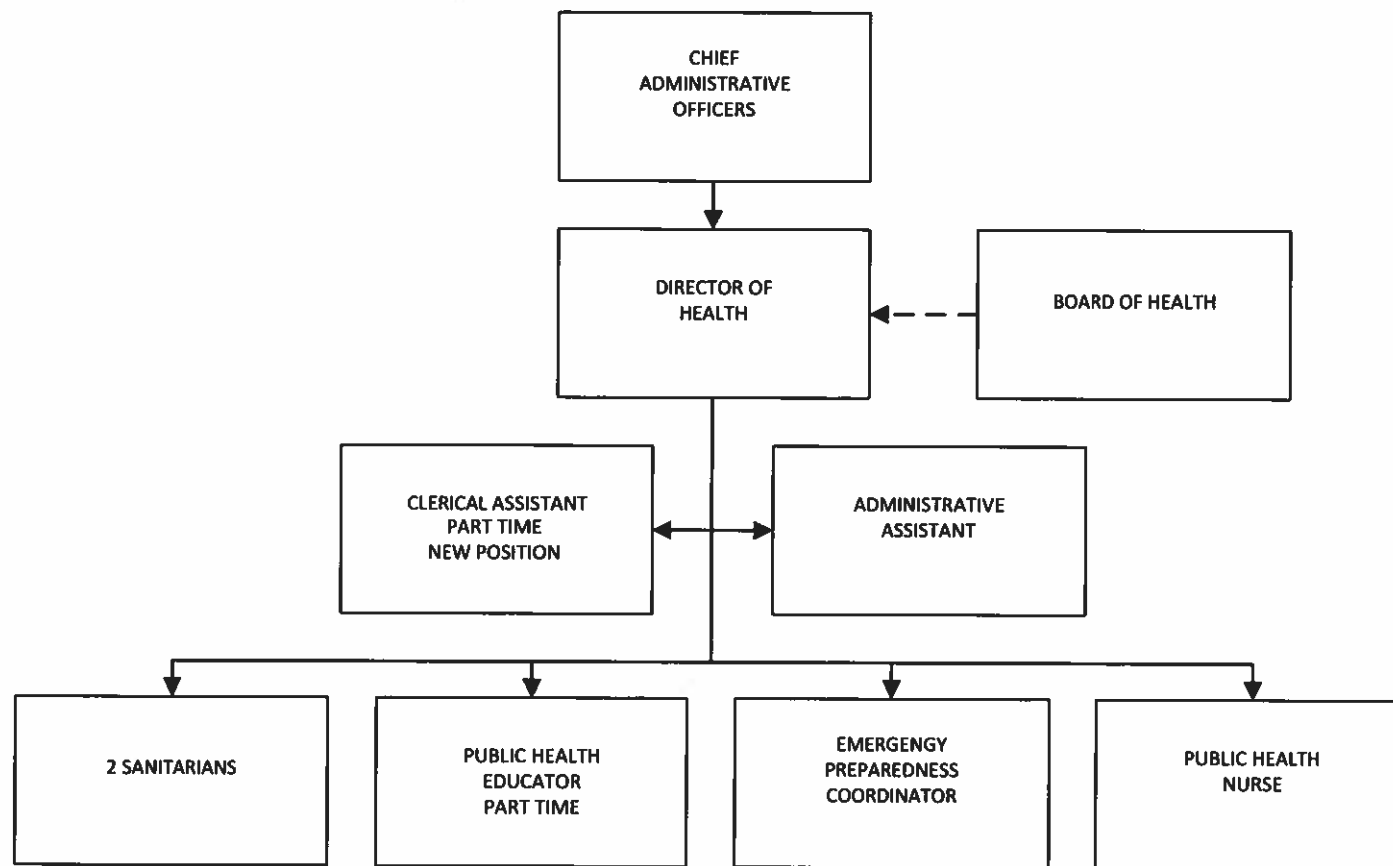
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101		TOWN ENGINEER	MATH	1.00	2080	62.91	130,848	130,848	130,848	130,848	130,848
01030500	501101		ASSISTANT TOWN ENGINEER	MATH	1.00	2080	49.83	103,655	103,655	103,655	103,655	103,655
01030500	501101		P.W. SURVEY PARTY CHIEF	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01030500	501101		CIVIL ENGINEER I	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01030500	501101		ROAD CONST & MAINT. INSPECTOR	MT	1.00	2080	41.50	86,314	86,314	86,314	86,314	86,314
01030500	501101		P.W. ENGINEERING AIDE/RODPERSN	MT	1.00	2080	31.49	65,502	65,502	65,502	65,502	65,502
01030500	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	34.64	63,038	63,038	63,038	63,038	63,038
								630,605	630,605	630,605	630,605	630,605

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020	2021	2022	2023		FIRST		TOWN	FIRST	BOF	TOWN
	ACTUAL	ACTUAL	ACTUAL	YTD	REVISED	SELECT	BOF	COUNCIL	SELECT	PCT	COUNCIL
				ACTUAL	BUDGET	LEVEL	LEVEL	APPROVED	PCT	CHANGE	PCT
											CHANGE
01030500 - TOWN ENGINEER											
501101 - SALARIES-FT/PERMANENT	567,480	596,767	621,451	521,495	630,605	630,605	630,605	630,605	0.0%	0.0%	0.0%
501103 - SALARIES-SEASONAL/TEMP	480	-	4,496	4,988	5,120	5,760	5,760	5,760	12.5%	12.5%	12.5%
501105 - SALARIES-OVERTIME	6,614	4,481	5,386	2,333	6,500	6,500	6,500	6,500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	425	425	425	750	425	750	750	750	76.5%	76.5%	76.5%
501888 - UNIFORM ALLOWANCE	985	663	1,214	351	1,400	1,400	1,400	1,400	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	23,551	24,450	28,201	12,090	33,000	30,000	36,000	30,000	(9.1)%	9.1%	(9.1)%
522203 - SERVICES & FEES-ANCILLARY	7,840	7,840	11,320	7,840	11,320	7,840	7,840	7,840	(30.7)%	(30.7)%	(30.7)%
522204 - SERVICES & FEES-CONTRACTUAL	8,402	8,570	7,105	22,675	20,630	21,330	21,330	21,330	3.4%	3.4%	3.4%
534401 - MATERIALS & SUPPLIES-OFFICE	1,865	1,995	2,221	901	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	3,007	5,542	7,849	142	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	198	-	1,732	1,055	600	600	600	600	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	100	150	-	80	700	700	700	700	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	905	905	855	855	1,405	1,405	1,405	1,405	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	-	-	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
01030500 - TOWN ENGINEER Total	631,932	661,870	692,255	575,555	721,505	716,690	722,690	716,690	(0.7)%	0.2%	(0.7)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01030500 - TOWN ENGINEER								
501101 - SALARIES-FY/PERMANENT	567,553.00	567,479.93	584,346.00	596,767.33	619,580.00	621,450.95	630,605.00	521,494.84
501103 - SALARIES-SEASONAL/TEMP	4,800.00	480.00	4,800.00	0.00	4,800.00	4,496.00	5,120.00	4,988.00
501105 - SALARIES-OVERTIME	10,000.00	6,613.75	5,000.00	4,481.20	5,000.00	5,385.70	6,500.00	2,332.84
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	750.00
501888 - UNIFORM ALLOWANCE	900.00	985.47	1,000.00	663.35	1,400.00	1,213.72	1,400.00	350.98
522202 - SERVICES & FEES-PROFESSIONAL	36,000.00	23,550.84	36,000.00	24,450.01	30,000.00	28,200.75	33,000.00	12,090.00
522203 - SERVICES & FEES-ANCILLARY	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00	11,320.22	11,320.00	7,840.00
522204 - SERVICES & FEES-CONTRACTUAL	10,400.00	8,401.50	10,800.00	8,569.81	10,800.00	7,105.06	20,630.00	22,675.31
534401 - MATERIALS & SUPPLIES-OFFICE	2,800.00	1,864.57	2,800.00	1,995.31	2,800.00	2,221.43	2,800.00	901.04
534402 - PROGRAM SUPPLIES	2,500.00	3,006.80	2,500.00	5,542.20	10,500.00	7,848.52	5,500.00	142.30
545501 - COMMUNICATIONS-LEGAL NOTICES	600.00	198.25	600.00	0.00	600.00	1,732.32	600.00	1,054.92
556601 - PROFESSIONAL DEV-SEM/CONF	700.00	100.00	700.00	150.00	700.00	0.00	700.00	80.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,240.00	905.00	1,240.00	905.00	1,405.00	855.00	1,405.00	855.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	500.00	0.00	500.00	0.00	700.00	0.00	1,500.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	10,081.00	10,080.54	10,081.00	10,080.53	0.00	0.00	0.00	0.00
01030500 - TOWN ENGINEER Total	656,339.00	631,931.85	668,632.00	661,869.74	696,550.00	692,254.67	721,505.00	575,555.24



Lucienne Bango, Health Director
Projected Revenue \$170,000
FY 2023-2024

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, 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 guidelines, including quarantine and exposure.
- Administer vaccinations, including flu and COVID-19.

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
2022/23

• Received grant funding from the CDC and state of CT to fund health education and infectious disease programs
• Increased the number of flu, COVID and other vaccination clinics
• Increased the number of vaccines administered
• Continued to monitor cases of communicable diseases and provide education based on needs
• Maintained staff development opportunities
• Continued to collaborate with local and regional partners to strengthen public health response
• Developed protocols and educational outreach related to COVID
• Updated protocols and procedures and emergency plans
• Enforced all COVID related state and federal guidelines

Goals & Objectives
2023/24

• Increase availability of sanitarians for more timely service and increased number of regulated establishment inspections and septic system plan reviews.
• Continue to offer COVID vaccinations
• Participate in more health fairs and other public health educational events
• Encourage staff to further their education contributing to the department's growth and reward staff for educational achievements
• Continue to increase revenue through billing of all vaccinations
• Increase amount of immunizations administered by offering more clinics
• Offer summer camp programs to promote public health
• Continue to accept interns from affiliated universities

**Lucienne Bango, Health Director
2022-2023**

ENVIRONMENTAL HEALTH PERFORMANCE INDICATORS	
INSPECTIONS FOR FY22-23	
INSPECTION TYPE	TOTAL
Food Inspections	171
Food Plan Reviews	39
Cosmetology	42
Daycares	19
Pools	21
Tobacco	13
Septic (Including Inspections & Plan Reviews)	165

PUBLIC HEALTH NURSING PERFORMANCE INDICATORS	
VACCINATIONS & SCREENINGS	
TYPE	FY22-23
Influenza Vaccinations	980
State/Private Vaccinations	90
PPD Screenings	11
Blood Pressure Screenings	10
COVID-19 Vaccinations	1005

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 98
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
04	PUBLIC HEALTH						
01040000	HEALTH DEPARTMENT						
01040000	501101 FULL TIME/	284,294.00	402,235.00	412,800.00	412,800.00	412,800.00	412,800.00
	Appointed/Civil Service employees increased 2.25%.						
	MATE contract expires 6/30/23. Any potential increase is held in Contingency.						
	Note: Leave 1 vacant Sanitarian position at same salary for recruiting purpose.						
01040000	501102 PART TIME/	35,396.00	29,084.00	57,613.00	57,613.00	57,613.00	57,613.00
	Non-Union Civil Service rates increased 2.25%.						
	Requesting a PT/Permanent billing position to process all insurance claims for vaccinations. This position was being paid under ELC 1 and is no longer allowed under ELC 2. Paid approximately \$10,000 to billing company previously used to process claims last year. Billing company no longer used because of issues with unpaid claims and amount of work required by our staff. Increased revenue by 52% through vaccination claims. Without this position we will not be able to process claims and will lose revenue. Currently being funded from FT Permanent account.						
	19.5 hr./wk @ \$27.50/hour.=\$27,885 (add fringe)						
01040000	501103 SAL-SEASON	28,541.00	.00	26,000.00	.00	.00	.00
	Hire Temporary Seasonal Septic Inspector. Also conducts various state mandated inspections such as restaurants, complaints. Rate based on experience and state sanitarian shortages. Currently being funded from FT Permanent account because FT Sanitarian position was not filled.						
	10 hours/wk. @\$50/hour=\$26,000 (add fringe)						
	Increased from \$0 to \$26,000						
	FS: There are vacancies and if seasonal needs to be hired, use the FT Salaries to transfer to Seasonal						
01040000	501105 SAL-OVRTIM	6,607.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Administrative Assistant. - Increased due to COVID vaccination clinics, after hours vaccination Clinics and health events, COVID clerical work and billing.						
	Public Health Nurse-Increased due to COVID vaccinations clinics, COVID related clerical work.						
	Increased flu vaccinations and clinics						



05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

P 99
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01040000	501888 UNIFORM AL	1,227.00	2,500.00	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.						
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	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Medical Director stipend as required by charter and state statute. Increased services required by Medical Director due to COVID vaccinations.						
01040000	522204 SVS-CONTRC	8,595.00	10,875.00	10,000.00	6,450.00	6,450.00	6,450.00
	Contract fees for Medical Waste Disposal and Medical Insurance Claims Reimbursement Processing, other services						
	\$ 200 - Pathacura/RedBags Medical Waste Disposal						
	\$ 5,000 - Transact Rx- billing company \$650/yr \$1.50/insurance claim approximately 3000 claims						
	\$ 1,000 - Insurance contracts - including Medicare, Medicaid-						
	\$ 250 - Infoshred service						
	\$ 3,550 - Trumbull's portion of fees for the state required Regional Community Needs Assessment (Data Haven survey, focus group interviews and reports) conducted every 3 years.						
	\$ 10,000 - Total						
	FS: Reduce by \$3,550 for the Needs Assessment as it was done last year (every 3 years)						
01040000	534401 OFFICE SUP	4,706.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila and file folders.						
01040000	534402 PROGSUPPL	7,147.00	5,500.00	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.						



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 100
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01040000	534404 VACCINES	31,000.00	40,500.00	52,500.00	52,500.00	52,500.00	52,500.00
	Flu order FY 2022 was \$32,000. FY2023 quote is \$42,000 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 demand for flu vaccines, Shingrix vaccines and COVID.						
01040000	545504 COM-PSTAGE	160.00	200.00	200.00	200.00	200.00	200.00
	Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations. Increased due to usage.						
01040000	556601 PRF DV-SEM	2,800.00	2,800.00	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.						
01040000	556605 PRF DV-TRP	479.00	479.00	.00	.00	.00	.00
	Removed-travel comes out of other travel account #567703						
01040000	567703 TRAVEL REI	1,700.00	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) @ .625/mile x 2720 miles						
01040000	578802 EQUIPMENT/	2,852.00	2,652.00	2,662.00	2,662.00	2,662.00	2,662.00
	\$2,352 - Copier lease (\$196/mo. x 12 months)						
	\$ 300 - Monthly image allowance-excess image charge .0039 B&W .04 color. Average overage cost increased due to COVID printing material requirements.						
	\$ 10 - Fire Extinguisher Maintenance						
	\$2,662 - Total						
01040000	590011 UTIL-HEAT	1,500.00	1,600.00	1,650.00	1,650.00	1,650.00	1,650.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 101
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01040000	590012 UTIL-ELECT	5,300.00	5,200.00	5,100.00	5,100.00	5,100.00	5,100.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. The Health department's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 32% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.</p>							
01040000	590013 UTIL-WATER	888.00	980.00	980.00	980.00	980.00	980.00
<p>As Health and Parks share a meter, the charge for Health has been calculated to be \$79/mth.</p>							
TOTAL HEALTH DEPARTMENT		426,792.00	518,405.00	593,105.00	563,555.00	563,555.00	563,555.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	52.88	110,000	112,475	112,475	112,475	112,475
01040000	501101		REGISTERED SANITARIAN (VACANT)	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01040000	501101		REGISTERED SANITARIAN (VACANT)	MT	1.00	2080	36.49	75,896	75,896	75,896	75,896	75,896
01040000	501101		ADMINISTRATIVE SUPPORT III	MT	1.00	1820	31.72	57,736	59,414	59,414	59,414	59,414
01040000	501101		PUBLIC HEALTH NURSE	NUR	1.00	1820	39.97	72,754	74,391	74,391	74,391	74,391
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	36.71	28,634	29,278	29,278	29,278	29,278
01040000	501102		PT HEALTH DEPT CLERICAL (NEW)	NA	1.00	1014	27.50	0	27,885	27,885	27,885	27,885
								436,094	470,413	470,413	470,413	470,413
								501101	407,010	412,800	412,800	412,800
								501102	29,084	57,613	57,613	57,613

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040000 - HEALTH DEPARTMENT											
501101 - SALARIES-FT/PERMANENT	252,550	269,033	284,294	266,789	402,235	412,800	412,800	412,800	2.6%	2.6%	2.6%
501102 - SALARIES-PT/PERMANENT	45,787	19,715	31,284	20,654	29,084	57,613	57,613	57,613	98.1%	98.1%	98.1%
501103 - SALARIES-SEASONAL/TEMP	22,084	29,560	19,000	12,805	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	449	5,930	6,606	2,630	3,000	4,000	4,000	4,000	33.3%	33.3%	33.3%
501888 - UNIFORM ALLOWANCE	260	275	1,226	311	2,500	500	500	500	(80.0)%	(80.0)%	(80.0)%
522201 - SERVICES & FEES-CLERICAL	540	540	540	480	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	3,050	3,000	3,000	-	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,076	2,049	8,595	8,677	10,875	6,450	6,450	6,450	(40.7)%	(40.7)%	(40.7)%
522205 - PROGRAM EXPENSES	(401)	2,535	-	-	-	-	-	-	-	-	-
534401 - MATERIALS & SUPPLIES-OFFICE	2,116	2,820	4,706	2,059	4,500	4,500	4,500	4,500	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	3,212	2,994	7,146	3,792	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
534404 - PUBLIC IMMUNIZATION	25,619	28,014	30,908	38,468	40,500	52,500	52,500	52,500	29.6%	29.6%	29.6%
545504 - COMMUNICATIONS-POSTAGE	86	93	154	165	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,892	1,155	2,195	2,226	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	116	-	-	29	479	-	-	-	(100.0)%	(100.0)%	(100.0)%
567703 - TRANSPORTATION-TRAVEL REIMB	1,896	1,242	1,409	924	1,700	1,700	1,700	1,700	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,476	1,234	2,358	1,764	2,652	2,662	2,662	2,662	0.4%	0.4%	0.4%
581888 - CAPITAL OUTLAY	-	19,727	-	-	-	-	-	-	-	-	-
590011 - UTILITIES-HEAT	1,209	1,103	1,376	1,191	1,600	1,650	1,650	1,650	3.1%	3.1%	3.1%
590012 - UTILITES-ELECTRICITY	4,182	4,570	4,030	2,739	5,200	5,100	5,100	5,100	(1.9)%	(1.9)%	(1.9)%
590013 - UTILITIES-WATER	756	840	848	770	980	980	980	980	0.0%	0.0%	0.0%
01040000 - HEALTH DEPARTMENT Total	368,953	396,427	409,676	366,473	518,405	563,555	563,555	563,555	8.7%	8.7%	8.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01040000 - HEALTH DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	238,068.00	252,549.62	243,316.00	269,033.26	284,059.00	284,293.95	402,235.00	266,789.15
501102 - SALARIES-PT/PERMANENT	63,689.00	45,787.43	74,124.00	19,714.90	28,454.00	31,284.25	29,084.00	20,653.80
501103 - SALARIES-SEASONAL/TEMP	27,300.00	22,083.75	27,300.00	29,559.68	46,800.00	18,999.75	0.00	12,805.00
501105 - SALARIES-OVERTIME	965.00	448.59	1,044.00	5,929.77	1,700.00	6,606.06	3,000.00	2,630.12
501888 - UNIFORM ALLOWANCE	300.00	259.55	300.00	274.90	500.00	1,226.35	500.00	310.75
522201 - SERVICES & FEES-CLERICAL	600.00	540.00	600.00	540.00	600.00	540.00	600.00	480.00
522202 - SERVICES & FEES-PROFESSIONAL	3,000.00	3,050.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	1,850.00	2,075.75	2,100.00	2,049.25	5,000.00	8,594.65	12,875.00	8,676.50
522205 - PROGRAM EXPENSES	0.00	(401.00)	0.00	2,534.55	0.00	0.00	0.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	2,500.00	2,116.15	3,500.00	2,819.79	4,500.00	4,705.98	4,500.00	2,058.52
534402 - PROGRAM SUPPLIES	4,000.00	3,212.15	4,400.00	2,993.53	5,500.00	7,146.29	5,500.00	3,792.38
534404 - PUBLIC IMMUNIZATION	26,000.00	25,618.81	29,000.00	28,013.69	31,000.00	30,907.73	40,500.00	38,468.27
545504 - COMMUNICATIONS-POSTAGE	65.00	86.15	80.00	92.63	160.00	153.95	200.00	164.65
556601 - PROFESSIONAL DEV-SEM/CONF	2,250.00	1,891.69	2,400.00	1,155.32	2,800.00	2,195.35	2,800.00	2,226.45
556605 - PROFESSIONAL DEV-TRANSP EXP	479.00	116.00	479.00	0.00	479.00	0.00	479.00	28.82
567703 - TRANSPORTATION-TRAVEL REIMB	1,500.00	1,895.58	1,700.00	1,242.08	1,700.00	1,409.31	1,700.00	924.40
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,770.00	1,476.00	2,770.00	1,233.63	2,852.00	2,358.00	2,652.00	1,764.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	19,726.90	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	1,933.00	1,209.24	1,400.00	1,102.68	1,500.00	1,376.44	1,600.00	1,191.34
590012 - UTILITIES-ELECTRICITY	5,205.00	4,181.52	5,205.00	4,569.98	5,300.00	4,029.85	5,200.00	2,739.06
590013 - UTILITIES-WATER	657.00	756.38	865.00	840.00	888.00	848.28	980.00	769.87
01040000 - HEALTH DEPARTMENT Total	381,131.00	368,953.36	403,583.00	396,426.54	426,792.00	409,676.19	518,405.00	366,473.08

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
2022/23

- Continue to serve the public in a timely and efficient manner.
- To become proficient in the use of the Death Registry program.

Goals & Objectives
2023/24

- Continue to serve the public in a timely and efficient manner.
- To become proficient in the use of the Death Registry program.

PERFORMANCE MEASURES	Goal	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Current	FY2024 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	2019 Actual	2020 Actual	2021 Current	2022 Current	2023 EST
	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.	Fiscal Yr.
Marriage Licenses Issued	85	118	102	110	
Burial/Cremation/Disinterment Permits Issued	364	456	164	400	
	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr	Calendar Yr
Vital Records received and Processed	832	844	848	850	



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 102
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205 PROGRAM EX	389.00	400.00	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	741.00	800.00	800.00	800.00	800.00	800.00
Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	1,130.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

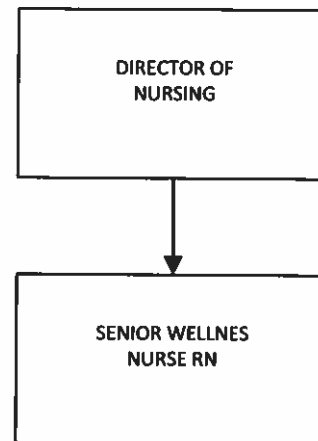
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040200 - VITAL STATISTICS											
522205 - PROGRAM EXPENSES	28	132	-	768	400	400	400	400	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	695	-	740	440	800	800	800	800	0.0%	0.0%	0.0%
01040200 - VITAL STATISTICS Total	723	132	740	1,208	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01040200 - VITAL STATISTICS								
522205 - PROGRAM EXPENSES	500.00	28.00	500.00	131.65	400.00	0.00	400.00	768.00
578803 - MNTNCE/REP-PROGRAM RELATED	700.00	695.20	700.00	0.00	730.00	740.17	800.00	440.00
01040200 - VITAL STATISTICS Total	1,200.00	723.20	1,200.00	131.65	1,130.00	740.17	1,200.00	1,208.00

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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, and our community 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 Collaborate with Trumbull Health Department on annual health prevention interventions
- Arrange guest speakers on relevant topics for Senior health and wellness
- Provide health education awareness via Senior Center News Letter

**Successes & Accomplishments
2022/23**

• Expanded group offerings in outdoor settings (walking group and garden group resumed)
• Statistic tracking initiated
• QPR Suicide Prevention training completed

**Goals & Objectives
2023/24**

• Reestablish connections with the senior community
• Assist with senior outreach to serve our most vulnerable population
• Expand Collaboration with other departments (THD, Food Pantry)
• Resume educational offerings & outreach at off-site at Trumbull Senior Housing locations
• Maintain knowledge base of issues impacting senior population by completing professional development opportunities
• Research grant revenue for programming
• Coordinate educational programs supporting health and wellbeing for seniors
• Continue to focus on Mental Health Wellness broadening education and awareness utilizing the MJSCC
• Increase programming opportunities to educate seniors on healthy lifestyles

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 103
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01040400 NURSING - SENIORS							
01040400	501102 SAL-PT/PER	35,274.00	36,798.00	33,178.00	33,178.00	33,178.00	33,178.00
	P/T Salary increased 2.25%						
01040400	522205 PROGRAM EX	150.00	150.00	150.00	150.00	150.00	150.00
	Stipend to cover fees for guest presenters						
01040400	534402 MTLs-PROG	275.00	275.00	275.00	275.00	275.00	275.00
	This line item is to cover the expenses and supplies needed to run various wellness programs in the Community. The money may also be used for cost associated with audience gatherings that take place after hosting our guest speakers.						
01040400	556601 PRF DV-SEM	56.00	100.00	100.00	100.00	100.00	100.00
	Ongoing Professional Development is important to maintain up to date information for the geriatric nursing specialty area						
01040400	556602 PRF DUES	205.00	315.00	315.00	315.00	315.00	315.00
	\$ 25 Rider for consultant coverage for teaching/consulting malpractice						
	\$110 Nursing License Renewal Fee						
	\$180 CNA/ANA combined (\$15/month x 12 mo)						
	\$315 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	264.00	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		36,224.00	37,858.00	34,238.00	34,238.00	34,238.00	34,238.00
TOTAL PUBLIC HEALTH		464,146.00	557,463.00	628,543.00	598,993.00	598,993.00	598,993.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

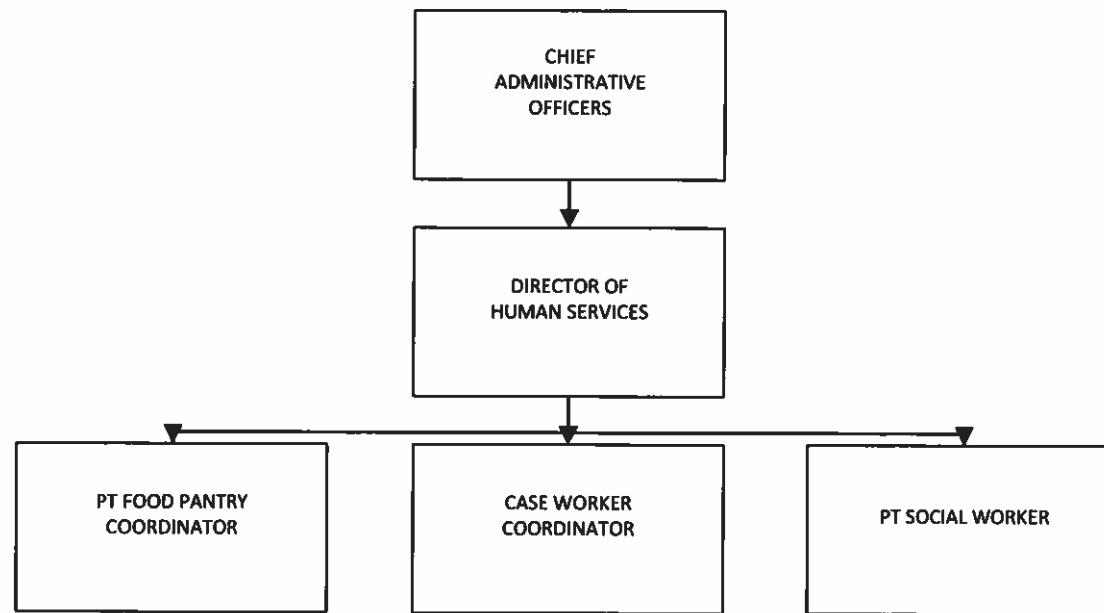
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102		SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	32.00	32,448	33,178	33,178	33,178	33,178
								32,448	33,178	33,178	33,178	33,178

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01040400 - NURSING - SENIORS											
501102 - SALARIES-PT/PERMANENT	31,378	29,505	34,457	18,157	36,798	33,178	33,178	33,178	(9.8)%	(9.8)%	(9.8)%
522205 - PROGRAM EXPENSES	-	148	53	45	150	150	150	150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	15	265	-	-	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	100	-	69	100	100	100	100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	174	174	174	174	315	315	315	315	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	78	126	263	50	220	220	220	220	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS Total	31,645	30,318	34,947	18,495	37,858	34,238	34,238	34,238	(9.6)%	(9.6)%	(9.6)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01040400 - NURSING - SENIORS								
501102 - SALARIES-PT/PERMANENT	33,158.00	31,377.96	33,821.00	29,505.27	35,274.00	34,457.25	36,798.00	18,157.13
522205 - PROGRAM EXPENSES	150.00	0.00	150.00	148.00	150.00	52.62	150.00	44.62
534402 - PROGRAM SUPPLIES	275.00	14.83	275.00	265.49	275.00	0.00	275.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	100.00	0.00	100.00	100.00	100.00	0.00	100.00	69.00
556602 - PROFESSIONAL DEV-ASSN DUES	205.00	174.00	205.00	174.00	205.00	174.00	315.00	174.00
567703 - TRANSPORTATION-TRAVEL REIMB	220.00	78.47	220.00	125.61	220.00	263.46	220.00	50.00
01040400 - NURSING - SENIORS Total	34,108.00	31,645.26	34,771.00	30,318.37	36,224.00	34,947.33	37,858.00	18,494.75



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
2022/23**

- Screen 150 families for the new internet and water subsidy programs: *YTD 93 families were screened during their annual food pantry assessment. Clients are screened, provided paperwork and applications. Staff are available to assist clients in applying if needed.*
- Provide information and assistance to 100 senior caregivers: *Based on our grant tracking platform, YTD we have worked with 81 caregivers and assisted them in finding resources, information and assistance and conducted benefit screenings. Staff work with caregivers in applying for programs in needed.*
- Create a list of all households served during the pandemic. Staff will follow up with all households by mail, email or phone, offering benefit screenings and services: *Staff have all clients served in a database. Emails are sent out regarding important application periods, new benefits, scams/fraud alerts and reminding clients staff can provide benefit checkups.*

**Goals & Objectives
2023/24**

- Utilize ARPA funds for Local Meals. Staff will provide outreach to ensure Trumbull households are aware of the Local Meals Program. Staff will assist households in getting started on the program and will work with local restaurants providing the necessary support.
- Utilize any remaining ARPA funds for Financial Assistance: Ensure Trumbull households are aware of any possible ARPA funding available to them for financial assistance. Households are eligible for up to \$3,000.
- Food Pantry staff will use ARPA funds to secure necessary items for households; produce, meat, items not covered by SNAP.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 104
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
05	SOCIAL SERVICES/HUMAN SERV						
01050000	SOCIAL SERVICES						
01050000	501101 FULL TIME/	70,529.00	72,042.00	72,042.00	72,042.00	72,042.00	72,042.00
	MATE Contract expires 6/30/23. Any potential increase is held in contingency.						
01050000	501102 PART TIME/	48,925.00	52,407.00	56,697.00	56,697.00	56,697.00	56,697.00
	Part Time and NA staff increased by 2.25%.						
01050000	501105 SAL-OVRTIM	2,376.00	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00
	Emergency calls on evenings and weekends. Holiday Food Drives. Cover for absent staff. Under 40 hours. Small increase to include annual salary increase.						
01050000	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Jennifer Gillis \$425.						
01050000	522204 SVS-CONTRC	2,473.67	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
	\$2,400 - Monthly copier lease 12 X \$200. 60 month contract lease. Lease expires in 2026.						
01050000	522205 PROGRAM EX	590.76	600.00	600.00	600.00	600.00	600.00
	Caregiver Grant. supplies for presentations: public education. Translation Services.						
01050000	534401 MTLs-OFFCE	676.33	750.00	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.						



05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 105
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050000	556602	PRF DV-PRF	580.00	580.00	620.00	620.00	620.00	620.00
		\$200 - CLASS (CT Local Administrators of Social Services) \$100 - \$50 each member CAMAE (CT Association of Municipal Agents for the Elderly) \$240 - NASW (National Association of Social Workers) Annual Membership \$ 80 - Half of MSW License for Social Worker \$620 - Total						
01050000	567703	TRAVEL REI	154.24	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, bank deposits.						
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			127,160.00	131,679.00	136,109.00	136,109.00	136,109.00	136,109.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	39.58	72,043	72,042	72,042	72,042	72,042
01050000	501102		PT SOCIAL WORKER	NA	1.00	1014	35.00	35,490	36,289	36,289	36,289	36,289
01050000	501102		PT FOOD PANTRY COORDINATOR	NA	1.00	1014	19.68	19,959	20,408	20,408	20,408	20,408
								127,491	128,739	128,739	128,739	128,739
								501101	72,043	72,042	72,042	72,042
								501102	55,449	56,697	56,697	56,697

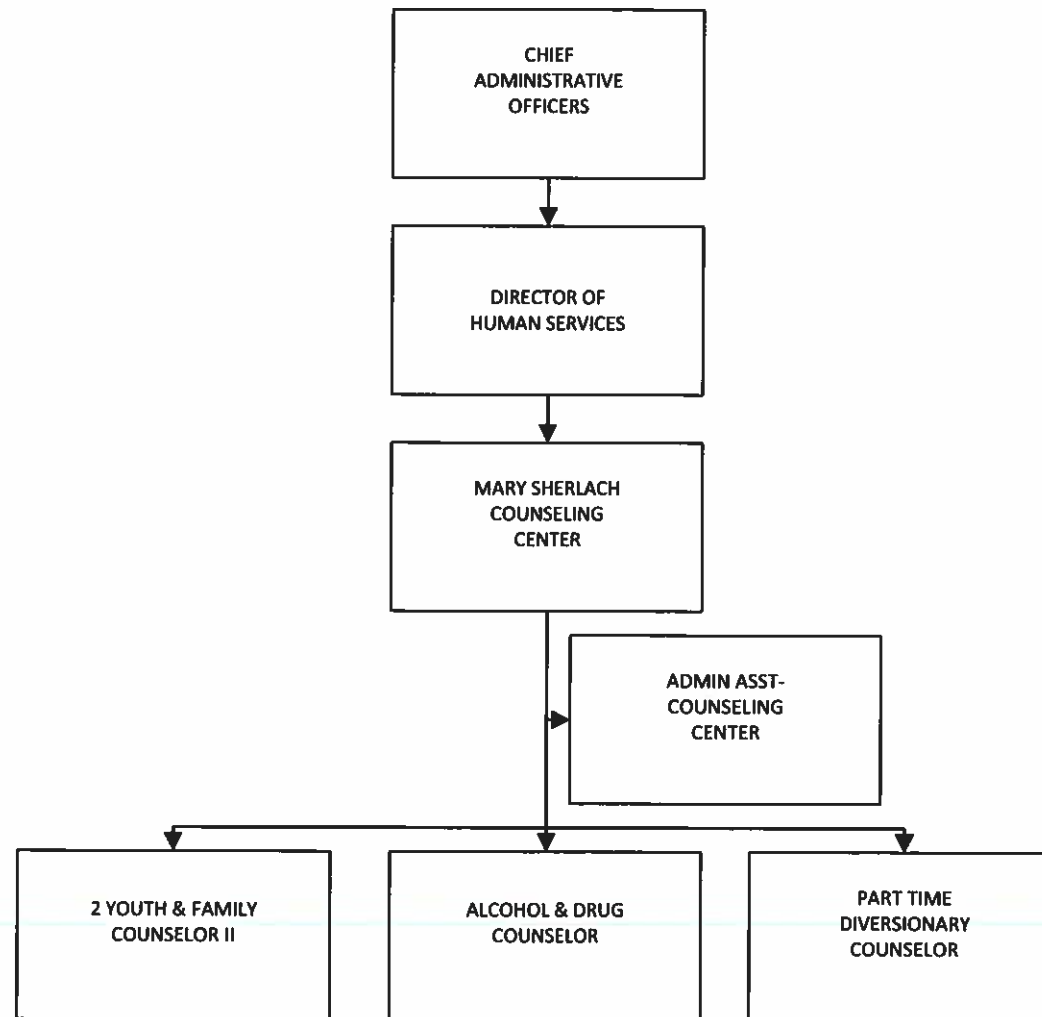
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01050000 - SOCIAL SERVICES											
501101 - SALARIES-FT/PERMANENT	70,016	69,073	70,528	59,580	72,042	72,042	72,042	72,042	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	42,665	43,997	23,718	31,752	52,407	56,697	56,697	56,697	8.2%	8.2%	8.2%
501103 - SALARIES-SEASONAL/TEMP	2,427	-	-	45	-	-	-	-			
501105 - SALARIES-OVERTIME	8,953	611	2,376	1,431	1,900	2,000	2,000	2,000	5.3%	5.3%	5.3%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,400	2,400	2,474	1,800	2,400	2,400	2,400	2,400	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	1,689	-	509	600	600	600	600	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	516	303	275	726	750	750	750	750	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	236	351	172	125	350	350	350	350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	200	160	396	396	580	620	620	620	6.9%	6.9%	6.9%
567703 - TRANSPORTATION-TRAVEL REIMB	-	113	154	-	145	145	145	145	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20	14	26	6	80	80	80	80	0.0%	0.0%	0.0%
01050000 - SOCIAL SERVICES Total	127,858	119,136	100,545	98,795	131,679	136,109	136,109	136,109	3.4%	3.4%	3.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01050000 - SOCIAL SERVICES								
501101 - SALARIES-FT/PERMANENT	66,231.00	70,015.89	67,556.00	69,072.96	70,457.00	70,528.44	72,042.00	59,579.84
501102 - SALARIES-PT/PERMANENT	46,543.00	42,664.88	47,474.00	43,996.81	49,513.00	23,718.29	52,407.00	31,751.77
501103 - SALARIES-SEASONAL/TEMP	0.00	2,426.54	0.00	0.00	0.00	0.00	0.00	45.00
501105 - SALARIES-OVERTIME	1,600.00	8,952.91	1,660.00	610.91	1,860.00	2,376.00	1,900.00	1,431.13
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
522204 - SERVICES & FEES-CONTRACTUAL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,473.67	2,400.00	1,800.00
522205 - PROGRAM EXPENSES	0.00	0.00	600.00	1,689.38	600.00	0.00	600.00	509.44
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	516.21	1,000.00	303.17	750.00	275.05	750.00	726.08
556601 - PROFESSIONAL DEV-SEM/CONF	350.00	236.00	350.00	351.00	350.00	172.00	350.00	125.00
556602 - PROFESSIONAL DEV-ASSN DUES	260.00	200.00	260.00	160.00	580.00	396.00	580.00	396.00
567703 - TRANSPORTATION-TRAVEL REIMB	145.00	0.00	145.00	112.78	145.00	154.24	145.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	80.00	20.27	80.00	14.42	80.00	26.08	80.00	6.18
01050000 - SOCIAL SERVICES Total	119,034.00	127,857.70	121,950.00	119,136.43	127,160.00	100,544.77	131,679.00	96,795.44

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Michele Jakab, Director of Human Services

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 a Licensed Marriage and Family Therapist (LMFT), a Licensed Professional Counselor (LPC), a Psychologist/LADC (Licensed Alcohol and Drug Counselor), and a part-time Diversionary Services Coordinator, 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 assessments, and perform individual, family & group counseling sessions
- Coordinate with school, state, and court personnel to advocate for clients' needs
- 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; plan and implement community education programs
- Participate in youth program coordination meetings with regional, local and state groups
- Conduct positive youth development programming

Successes & Accomplishments 2022/23	
•	Resume in-person client sessions & support groups: <i>In person sessions and support groups have resumed. Clients continue to have the virtual option if it is appropriate.</i>
•	Expand community awareness about School Attendance & Truancy: JRB staff member met with the high school and middle schools, as well as the Superintendent's Office to ensure that school staff are aware that Truancy referrals can be filed through the YSB. This is an area we will continue to work on to ensure the schools are aware of identifying and referring cases at the earliest point so that we can have greater success.
•	Expand support group offerings to include: coping strategy groups in middle and high school, vaping cessation program for youth, smoking cessation program for adults, increase educational tutoring program: <i>all groups mentioned are up and running, except the smoking cessation group. It has been advertised and will post a start date when the group fills.</i>
•	Reestablish & expand restorative justice and diversionary programming to at risk youth as well as provide meaningful alternatives & interventions: <i>JRB staff created a successful panel and conducted those panels as necessary. JRB</i>

Goals & Objectives 2023/24	
•	Review state requirements for MJSCC to become a billable and licensed clinic.
•	Implement policy for all counselors to incorporate client intakes and notes in electronic scheduling system.
•	Collect agency data to identify needs, future goals and success of the counseling center.
•	Re-evaluate electronic scheduling system. Cost, applications, service.
•	Will continue to develop the Policy and Procedural Manual

	<i>worker increased the number of referrals, and the number of panels offered. This process served more youth than in the past. The panels had more successful completions of the program than before. The youth referred to the program did not get referred back to juvenile court. They successfully completed the JRB program.</i>
•	<i>Reestablish Teen Adventure Group: The group restarted in the summer of 2022.</i>
•	<i>Training opportunities for MJSCC clinicians for expanded trauma-informed treatment utilization of restorative practices for JRB program. Counselors took and completed the beginning and advanced trainings offered by the CT Youth Service Association. Beginning training provided guidance on the philosophy and principals of a JRB and the advanced training helped put those principals into action on the JRB panels. One counselor successfully completed EMDR training. Eye movement desensitization and reprocessing (EMDR) therapy is a mental health treatment technique. EMDR's goal is to help you heal from trauma or other distressing life experiences</i>
•	<i>Continue developing Policy and Procedure Manual: Manual has been developed and is always being updated with new protocols and policies.</i>



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 106
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR							
01050200	501101 FULL TIME/	316,273.00	333,555.00	343,452.00	333,285.00	333,285.00	333,285.00
MATE Contract expires 06/30/23. Any potential increase is held in contingency. Requested amount includes Clinical Lead Stipend of \$3,120. FS: Reduce vacancy in Admin Position to Step 1.							
01050200	501102 SAL-PT/PER	35,575.00	36,289.00	37,106.00	37,106.00	37,106.00	37,106.00
Part Time and NA staff increase by 2.25%.							
01050200	501105 SAL-OVRTIM	1,000.00	.00	.00	.00	.00	.00
This allocation is for evening community events and board meetings that the administrative assistant is required to attend.							
01050200	501106 SAL-LNGVIT	425.00	425.00	425.00	425.00	425.00	425.00
\$425 Robin Bieber							
01050200	522202 SVS-PROF	4,600.00	4,600.00	12,100.00	8,100.00	8,100.00	8,100.00
\$ 3,600 - Consultation fee of \$300/Month for Clinical consultation \$ 3,500 - Language translation services. (language translation for clients including ASL) \$ 1,000 - Client Testing @ \$35 (estimated amount for drug testing if a client's insurance does not cover testing) \$ 4,000 - Application fee , licensing fees and billable services fee for MJSCC to become a licensed billable clinic. These funds would be used to start the process once all the reserach has been completed. Estimate. \$12,100 - TOTAL FS: Delay implementation of licensed billable clinic until we receive more information on this program							
01050200	534401 MTLs-OFFCE	1,447.00	1,447.00	1,445.00	1,445.00	1,445.00	1,445.00
Necessary office supplies needed to manage an office. Paper, file folders, white out, paper clips, pens, calendars							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 107
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050200	534402	MTLS-PROG	724.00	724.00	700.00	700.00	700.00	700.00
		This line item is used to purchase supplies that support the counseling services and prevention/awareness programs.						
01050200	545503	PUB REL	300.00	300.00	300.00	300.00	300.00	300.00
		This covers advertisements for MJSCC services in local newspapers, community calendars and signage to find the Counseling Center. Brochures.						
01050200	556602	PRF DUES	1,249.00	999.00	1,643.00	1,643.00	1,643.00	1,643.00
		Association fees: \$ 289 American Association for Marriage & Family Therapist Membership fee \$ 189 American Counseling Association fee						
		Clinician License fees: \$ 320 Licensed Marriage & Family Therapist License fee x 1 \$ 150 Licensed Counselor License fee x 1 \$ 195 Licensed Counselor License fee x 1 \$ 500 Licensed Psychologist fee \$1643 TOTAL						
01050200	567703	TRNSP-TRV	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
		Clinicians travel to places such as stern village, Trumbull schools, senior center, trainings and community meetings. Admin travels to bank, town hall and other places as needed by the dept. An additional support group will be added off site.						
01050200	578801	MNTNCE-SV	2,629.00	2,629.00	4,938.00	4,938.00	4,938.00	4,938.00
		\$ 768 Pest Control \$ 420 Quench Water Filtration yearly contract \$1,600 Act Telephone Answering Service \$ 50 Year Fire Ext Srv Contract (Life Safety) \$1,800 Xerox copy machine lease \$ 300 overage fees, copy machine \$4,938 TOTAL						
01050200	590011	UTIL-HEAT	2,066.00	1,750.00	2,650.00	2,650.00	2,650.00	2,650.00
		FY24 assumptions include an increase in oil/propane prices as well as in usage. Oil/propane prices increased in FY23 due to supplies and the Ukraine conflict which started in the second half of FY22.						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 108
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050200	590012	UTIL-ELECT	3,104.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. The Counseling department's electricity costs for FY24 are estimated to rise approximately 17%. Generation accounts for about 34% of the department's total costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.</p>								
01050200	590013	UTIL-WATER	235.00	273.00	273.00	273.00	273.00	273.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p>								
TOTAL MARY SHERLACH COUNSEL			370,927.00	388,141.00	410,382.00	396,215.00	396,215.00	396,215.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	45.74	95,136	95,136	95,136	95,136	95,136
01050200	501101		YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	40.08	83,374	87,352	87,352	87,352	87,352
01050200	501101		ALCOHOL AND DRUG COUNSELOR FT	MT	1.00	2080	43.78	91,055	94,806	94,806	94,806	94,806
01050200	501101		ADMINISTRATIVE SUPPORT III (VACANT)	MT	1.00	1820	33.12	60,287	63,038	52,871	52,871	52,871
01050200	501101		CLINICAL LEAD STIPEND					3,120	3,120	3,120	3,120	3,120
01050200	501102		DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	35.79	36,289	37,106	37,106	37,106	37,106
								<u>369,261</u>	<u>380,558</u>	<u>370,391</u>	<u>370,391</u>	<u>370,391</u>
								501101 332,971	343,452	333,285	333,285	333,285
								501102 36,289	37,106	37,106	37,106	37,106

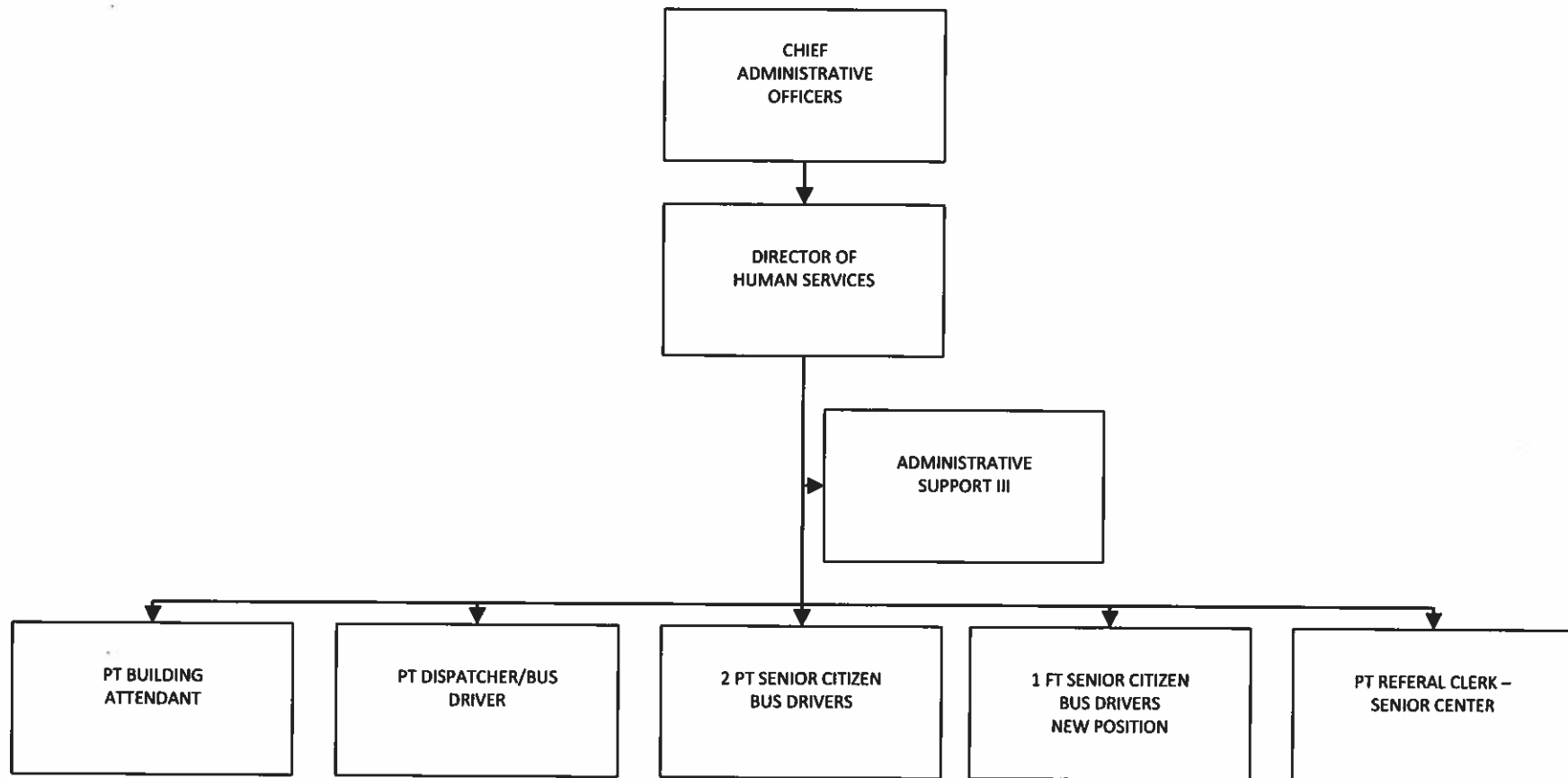
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01050200 - MARY SHERLACH COUNSELING CTR											
501101 - SALARIES-FT/PERMANENT	315,513	218,201	312,339	262,996	333,555	333,285	333,285	333,285	(0.1)%	(0.1)%	(0.1)%
501102 - SALARIES-PT/PERMANENT	31,730	34,868	21,918	29,552	36,289	37,106	37,106	37,106	2.3%	2.3%	2.3%
501105 - SALARIES-OVERTIME	497	2,605	997	33	-	-	-	-			
501106 - SALARIES-LONGEVITY	850	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	1,265	-	-	6,616	4,600	8,100	8,100	8,100	76.1%	76.1%	76.1%
534401 - MATERIALS & SUPPLIES-OFFICE	1,532	608	1,423	636	1,447	1,445	1,445	1,445	(0.1)%	(0.1)%	(0.1)%
534402 - PROGRAM SUPPLIES	68	-	104	203	724	700	700	700	(3.3)%	(3.3)%	(3.3)%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	745	495	515	515	999	1,643	1,643	1,643	64.5%	64.5%	64.5%
567703 - TRANSPORTATION-TRAVEL REIMB	1,380	-	1,300	1,308	1,300	1,500	1,500	1,500	15.4%	15.4%	15.4%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,714	1,336	2,091	2,041	2,629	4,938	4,938	4,938	87.8%	87.8%	87.8%
590011 - UTILITIES-HEAT	1,719	1,471	2,065	2,452	1,750	2,650	2,650	2,650	51.4%	51.4%	51.4%
590012 - UTILITIES-ELECTRICITY	3,164	2,812	2,981	2,058	3,850	3,850	3,850	3,850	0.0%	0.0%	0.0%
590013 - UTILITIES-WATER	152	213	206	170	273	273	273	273	0.0%	0.0%	0.0%
01050200 - MARY SHERLACH COUNSELING CTR Total	361,328	263,034	346,364	309,005	388,141	396,215	396,215	396,215	2.1%	2.1%	2.1%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01050200 - MARY SHERLACH COUNSELING CTR								
501101 - SALARIES-FT/PERMANENT	306,214.00	315,512.63	308,595.00	218,200.78	316,273.00	312,339.48	333,555.00	262,996.07
501102 - SALARIES-PT/PERMANENT	33,442.00	31,729.59	34,110.00	34,868.19	35,575.00	21,918.04	36,289.00	29,552.02
501105 - SALARIES-OVERTIME	1,000.00	496.82	1,000.00	2,605.33	1,000.00	997.25	0.00	32.83
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	425.00	425.00	425.00	425.00	425.00
522202 - SERVICES & FEES-PROFESSIONAL	3,200.00	1,265.00	4,600.00	0.00	4,600.00	0.00	4,600.00	6,615.65
534401 - MATERIALS & SUPPLIES-OFFICE	1,447.00	1,532.04	1,447.00	607.68	1,447.00	1,422.88	1,447.00	635.88
534402 - PROGRAM SUPPLIES	724.00	67.64	724.00	0.00	724.00	104.00	724.00	203.22
545503 - COMMUNICATIONS-PUBLIC RELATION	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	1,569.00	745.00	1,249.00	495.00	1,249.00	515.00	999.00	515.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,300.00	1,380.08	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,308.35
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,775.00	2,714.46	2,782.00	1,336.23	2,629.00	2,090.50	2,629.00	2,040.65
590011 - UTILITIES-HEAT	1,504.00	1,718.80	1,383.00	1,470.96	1,500.00	2,065.04	1,750.00	2,452.08
590012 - UTILITIES-ELECTRICITY	4,127.00	3,164.39	3,509.00	2,812.32	3,670.00	2,980.77	3,850.00	2,057.91
590013 - UTILITIES-WATER	243.00	151.53	217.00	212.76	235.00	205.67	273.00	170.08
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01050200 - MARY SHERLACH COUNSELING CTR Total	358,695.00	381,327.98	362,066.00	263,034.25	370,927.00	346,363.63	388,141.00	309,004.54

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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 2022/23	Goals & Objectives 2023/24
<ul style="list-style-type: none"> • Increase fraud education. Will provide 5 presentations on senior fraud and include tips in each of our monthly publications as well as share current scams on Facebook and in emails to our mailing list: <i>Department has worked with Police detectives, the Attorney General and the Agency on Aging to provide presentations to the community on Fraud. Fraud news and warnings are shared via newsletter, email and social media.</i> • Train all Human Services staff, volunteers and interns on mandated reporting, CPR and elder abuse prevention: <i>All staff have taken the state mandated training on elder abuse and being a mandated reporter. Department will work with interim EMS chief to provide CPR training to all staff in the spring.</i> 	<ul style="list-style-type: none"> • Work with grantor and lunch vendor to expand the congregate lunch program to four days a week. • Expand program activity to increase senior center attendance and diversity the center's program offerings. Eg. Lunch and learns, presentations, workshops and new exercise courses. • Work with Greater Bridgeport Transit to find alternative modes of transportation for seniors using the Municipal Transportation Grant. • Will adopt policy to train staff annually on Elder Abuse, CPR and Mandated Reporter responsibility.

SENIOR CITIZEN SERVICES

01050600

HUMAN SERVICES

- | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Host an Open House Week, offering free programs for interested members. <i>Staff are considering having an open house in June if open positions are filled.</i> |
| <ul style="list-style-type: none">• Host "Mental Health Month" in May, offering four lunch and learn programs geared at Quality of Life. <i>Staff are collaborating with the counseling center and the wellness nurse to plan programs.</i> |

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 109
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES							
01050600 501101	FULL TIME/	148,309.00	148,976.00	199,378.00	153,878.00	153,878.00	153,878.00
MATHAS/MATE Contracts expire 06/30/22 and 6/30/23, respectively. Any potential increases are held in contingency, Requesting one full time senior bus driver. Two part time drivers are expected to retire and filling the position on a part time basis has been unsuccessful. The net difference in salary between one full time vs two part time is a net increase in overall salary expense of \$7,138. FS: Reduce \$45,500 for driver, to be funded via Social Service ARPA Grant.							
01050600 501102	PART TIME/	79,461.00	101,197.00	99,834.00	99,834.00	99,834.00	99,834.00
Non union salaries increased by 2.25%. Reduce budget by 1 part time driver if full time position is approved (\$19,181) due to pending retirements.							
01050600 501105	SAL-OVRTIM	600.00	600.00	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	760.00	640.00	650.00	650.00	650.00	650.00
\$360 - Drivers Annual Exams \$120 each (3x) \$290 - Annual Motion Picture Licensure for Senior Center (small projected annual increase) \$650 - Total							
01050600 522205	PROGRAM EX	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Increase to support zoom programming and instructor pay increase requests.							
01050600 534401	OFFICE SUP	1,830.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Necessary supplies to run the office.							



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 110
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050600	534403 MTLs-CLNG	1,353.91	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	\$ 800 - cleaning supplies (bus & kitchen supplies, building supplies)						
	\$ 450 - quarterly wash by TransClean for 3 passenger buses (\$150 each)						
	\$1,250 - Total						
01050600	545501 COM-LEGAL	1,000.00	500.00	500.00	500.00	500.00	500.00
	\$500 Public notice for grant application. Transportation grant.						
01050600	545504 POSTAGE	1,369.63	1,200.00	1,440.00	1,440.00	1,440.00	1,440.00
	Approx \$120 a month for 175-200 members (projected) requesting newlsetter delivery by first class mail.						
	Members pay for this service at \$9.00 per year.						
	First class postage increased in 2023						
01050600	556601 PRF DV-SEM	500.00	500.00	500.00	500.00	500.00	500.00
	Training/workshops for staff development. Director (LCSW) requies CEUs for license.						
	Includes trainings for new program coordinator.						
01050600	556602 PRF DV-PRF	480.00	480.00	295.00	295.00	295.00	295.00
	\$100 - CASCPC Connecticut Association of Senior Center Personel, two annual memberships for Director and Admin (\$50.00 each)						
	\$195 - LCSW Renewal License Fee for Director						
	\$295 - 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.						
01050600	578801 SERVICE CO	6,599.09	7,178.00	7,778.00	7,778.00	7,778.00	7,778.00
	\$2,820 - Copier Lease, Maintenance \$235.00 per month						
	\$ 40 - Copier overage charges (Current charge of .25c per copy)						
	\$ 768 - Total Pest Control - \$64 monthly						
	\$ 500 - Stove and Hood Inspection 2x per year. Kitchen usage increaessd.						
	\$1,260 - Spectrum Television Cable \$105 monthly						
	\$1,080 - Quench Water Cooler - Monthly Payments of \$45.00 per month for two coolers.						
	\$1,000 - SchedulesPlus Software. projected annual increase of no more than \$100						
	\$ 30 - SchedulesPlus Software phone voice line						
	\$ 280 - Fire Extingushier						
	\$7,778 - Total						

05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 111
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050600	578802 EQUIPMENT/	500.00	500.00	500.00	500.00	500.00	500.00
	\$500 to purchase necessary equipment for programs in building. (ex. replacement of broken tables, chairs, mats, dining room/kitchen materials)						
01050600	578804 MNTNCE-RFS	1,720.00	1,809.00	1,930.00	1,930.00	1,930.00	1,930.00
	Second year of Contracted Rate for 3 years. monthly \$160.73						
01050600	581888 CAPITAL OU	5,189.00	2,715.00	2,715.00	2,715.00	2,715.00	2,715.00
	Town Leasing Program for Vehicles: \$2,715 2024 bus lease payment						
	Bus arriving in 2023 is covered by the state at 100%.						
01050600	590011 UTIL-HEAT	10,212.00	10,800.00	15,000.00	15,000.00	15,000.00	15,000.00
	The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.						
01050600	590012 ELECTRICIT	15,388.00	16,250.00	19,000.00	19,000.00	19,000.00	19,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. The Senior Center's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 38% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.						



05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 112
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01050600	590013	WATER	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p>								
01050600	590014	UTIL-PHONE	1,997.00	1,368.00	1,655.00	1,655.00	1,655.00	1,655.00
<p>2 Phones, 0 Ipads, and 3 Vehicle/Transport.</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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 SENIOR CITIZENS' SERVI			335,129.00	355,823.00	417,885.00	372,385.00	372,385.00	372,385.00
TOTAL SOCIAL SERVICES/HUMAN			833,216.00	875,643.00	964,376.00	904,709.00	904,709.00	904,709.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	48.56	101,000	101,000	101,000	101,000	101,000
01050600	501101		ADMINISTRATIVE SUPPORT III - VACANT	MT	1.00	1820	34.64	63,038	52,878	52,878	52,878	52,878
01050600	501101		SENIOR CITIZEN BUS DRIVER - NEW	NA	1.00	1820	25.00	0	45,500	45,500	45,500	45,500
01050600	501102		REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	24.00	24,336	24,884	24,884	24,884	24,884
01050600	501102		DISPATCHER - SENIOR TRANSPORT.	NA	1.00	1014	18.41	18,663	19,083	19,083	19,083	19,083
01050600	501102		PART TIME BUILDING ATTENDANT	NA	1.00	1014	18.00	18,252	18,663	18,663	18,663	18,663
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	18.50	18,759	19,181	19,181	19,181	19,181
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	18.50	18,759	19,181	19,181	19,181	19,181
01050600	501102		SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	17.38	17,626	18,023	18,023	18,023	18,023
01050600	501102		PENDING P/T DRIVER RETIREMENTS						(19,181)	(19,181)	(19,181)	(19,181)
			SOCIAL SVC ARPA GRANT FUNDING							(45,500)	(45,500)	(45,500)
								280,432	299,212	253,712	253,712	253,712
								164,038	199,378	153,878	153,878	153,878
								501101				
								501102	116,395	99,834	99,834	99,834

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01050600 - SENIOR CITIZENS' SERVICES											
501101 - SALARIES-FT/PERMANENT	127,437	146,122	148,308	97,443	148,976	153,878	153,878	153,878	3.3%	3.3%	3.3%
501102 - SALARIES-PT/PERMANENT	66,801	60,706	67,168	81,143	101,197	99,834	99,834	99,834	(1.3)%	(1.3)%	(1.3)%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	6,066	-	-	-	-			
501105 - SALARIES-OVERTIME	2,251	466	525	385	600	600	600	600	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	540	480	540	480	660	660	660	660	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	480	356	341	537	640	650	650	650	1.6%	1.6%	1.6%
522205 - PROGRAM EXPENSES	41,929	50,456	54,924	50,065	55,000	60,000	60,000	60,000	9.1%	9.1%	9.1%
534401 - MATERIALS & SUPPLIES-OFFICE	1,688	1,910	1,216	1,909	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	784	2,620	1,232	884	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	270	-	500	500	500	500	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	1,020	909	1,370	1,252	1,200	1,440	1,440	1,440	20.0%	20.0%	20.0%
556601 - PROFESSIONAL DEV-SEM/CONF	189	259	272	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	230	145	195	195	480	295	295	295	(38.5)%	(38.5)%	(38.5)%
567703 - TRANSPORTATION-TRAVEL REIMB	121	165	241	186	350	350	350	350	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,679	6,197	6,599	5,788	7,178	7,778	7,778	7,778	8.4%	8.4%	8.4%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,354	-	318	317	500	500	500	500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,519	1,519	1,713	1,659	1,809	1,930	1,930	1,930	6.7%	6.7%	6.7%
581888 - CAPITAL OUTLAY	7,243	5,508	5,188	2,715	2,715	2,715	2,715	2,715	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	7,270	8,269	10,212	8,977	10,800	15,000	15,000	15,000	38.9%	38.9%	38.9%
590012 - UTILITIES-ELECTRICITY	13,612	12,899	14,679	9,796	16,250	19,000	19,000	19,000	16.9%	16.9%	16.9%
590013 - UTILITIES-WATER	1,364	1,140	1,215	1,196	1,850	1,850	1,850	1,850	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	1,231	2,239	1,678	1,379	1,368	1,655	1,655	1,655	21.0%	21.0%	21.0%
01050600 - SENIOR CITIZENS' SERVICES Total	282,742	302,365	318,204	272,371	355,823	372,385	372,385	372,385	4.7%	4.7%	4.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01050600 - SENIOR CITIZENS' SERVICES								
501101 - SALARIES-FY/PERMANENT	135,694.00	127,437.05	140,739.00	146,121.94	147,588.00	148,308.43	148,976.00	97,442.50
501102 - SALARIES-PT/PERMANENT	69,578.00	66,801.16	70,684.00	60,705.58	80,182.00	67,167.75	101,197.00	81,143.43
501105 - SALARIES-OVERTIME	430.00	2,250.60	450.00	466.10	600.00	525.08	600.00	385.32
522201 - SERVICES & FEES-CLERICAL	660.00	540.00	860.00	480.00	660.00	540.00	660.00	480.00
522203 - SERVICES & FEES-ANCILLARY	735.00	479.90	740.00	355.68	760.00	340.52	640.00	537.05
522205 - PROGRAM EXPENSES	61,000.00	41,928.60	56,000.00	50,455.80	55,000.00	54,924.20	55,000.00	50,064.65
534401 - MATERIALS & SUPPLIES-OFFICE	2,300.00	1,687.67	2,000.00	1,910.41	2,000.00	1,216.18	2,000.00	1,909.23
534403 - MATERIALS & SUPPLIES-CLEANING	2,241.00	784.28	1,860.00	2,620.36	1,475.00	1,231.97	1,250.00	883.91
545501 - COMMUNICATIONS-LEGAL NOTICES	0.00	0.00	0.00	0.00	1,000.00	270.16	500.00	0.00
545504 - COMMUNICATIONS-POSTAGE	1,020.00	1,019.56	720.00	909.20	1,200.00	1,369.63	1,200.00	1,251.88
556601 - PROFESSIONAL DEV-SEM/CONF	300.00	189.00	300.00	259.00	500.00	272.00	500.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	230.00	230.00	230.00	145.00	480.00	195.00	480.00	195.00
567703 - TRANSPORTATION-TRAVEL REIMB	350.00	121.22	350.00	164.75	350.00	240.66	350.00	186.22
578801 - MNTNCE/REPAIR SERVICE CONTRACT	5,910.00	5,679.34	6,243.00	6,197.20	6,478.00	6,599.09	7,178.00	5,788.29
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,600.00	1,354.47	0.00	0.00	500.00	317.97	500.00	316.59
578804 - MNTNCE/REP-REFUSE REMOVAL	1,620.00	1,518.60	1,670.00	1,518.60	1,720.00	1,712.75	1,809.00	1,658.58
581888 - CAPITAL OUTLAY	7,694.00	7,243.36	5,189.00	5,508.01	5,189.00	5,188.14	2,715.00	2,714.50
590011 - UTILITIES-HEAT	9,726.00	7,270.02	10,000.00	8,269.23	10,000.00	10,211.82	10,800.00	8,977.16
590012 - UTILITIES-ELECTRICITY	16,000.00	13,611.70	15,500.00	12,898.61	15,600.00	14,679.27	16,250.00	9,795.55
590013 - UTILITIES-WATER	1,985.00	1,364.33	1,791.00	1,140.27	1,850.00	1,215.16	1,850.00	1,196.03
590014 - UTILITIES-TELEPHONE	1,441.00	1,230.71	1,402.00	2,239.31	1,997.00	1,677.82	1,368.00	1,379.20
01050600 - SENIOR CITIZENS' SERVICES Total	320,924.00	282,741.57	316,528.00	302,365.05	335,129.00	318,203.60	355,823.00	272,371.09

EDUCATION

01060000

EDUCATION

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>.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 113
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
06	EDUCATION						
01060000	EDUCATION						
01060000	522204 SVS-CONTRC	107,803.00	110,000.00	116,097.00	116,097.00	116,097.00	116,097.00
	Non Public School specialists such speech, etc. Per Board of Education Business Offcie.						
01060000	522205 PROG EXP	112,296,658.00	115,915,558.00	121,693,693.00	119,740,771.00	119,740,771.00	119,740,771.00
	FY 2024 Budget as supplied by the BOE						
	FS: Reduce by \$1,952,922 to allow for a 3.3% increase over FY 2023 approved budget.						
01060000	567703 TRNSP-TRV	948,885.00	969,048.00	1,042,323.00	1,021,477.00	1,021,477.00	1,021,477.00
	Cost of School Busing for Non Public Schools						
	FS: Reduce by \$20,846 or 2% since the contract increase is 5.5%						
01060000	589901 RNTLS-A/LS	200,739.00	165,500.00	89,000.00	89,000.00	89,000.00	89,000.00
	Cost of maintaining the use of Board of Education Buildings (overtime janitorial serv)						
01060000	595888 INT-BOND	1,648,184.00	1,489,630.00	1,348,092.00	1,348,092.00	1,348,092.00	1,348,092.00
	\$1,286,842 - Outstanding interest on debt, per amortization schedule						
	\$ 61,250 - Estimate of 1/2 year interest on estimated new debt of						
	\$3,500,000 at 2.5%						
	\$1,348,092 Total						
01060000	596888 INT-ST NOT	16,493.00	.00	7,539.00	7,539.00	7,539.00	7,539.00
	\$7,539 - Short Term interest on maturing notes 9/2023						
01060000	597888 PRINC-BOND	4,800,930.00	4,662,251.00	4,704,251.00	4,704,251.00	4,704,251.00	4,704,251.00
	\$4,704,251 Principal payments on School bonds-Per amortization schedule						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 114
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TOTAL EDUCATION	120,019,692.00	123,311,987.00	129,000,995.00	127,027,227.00	127,027,227.00	127,027,227.00

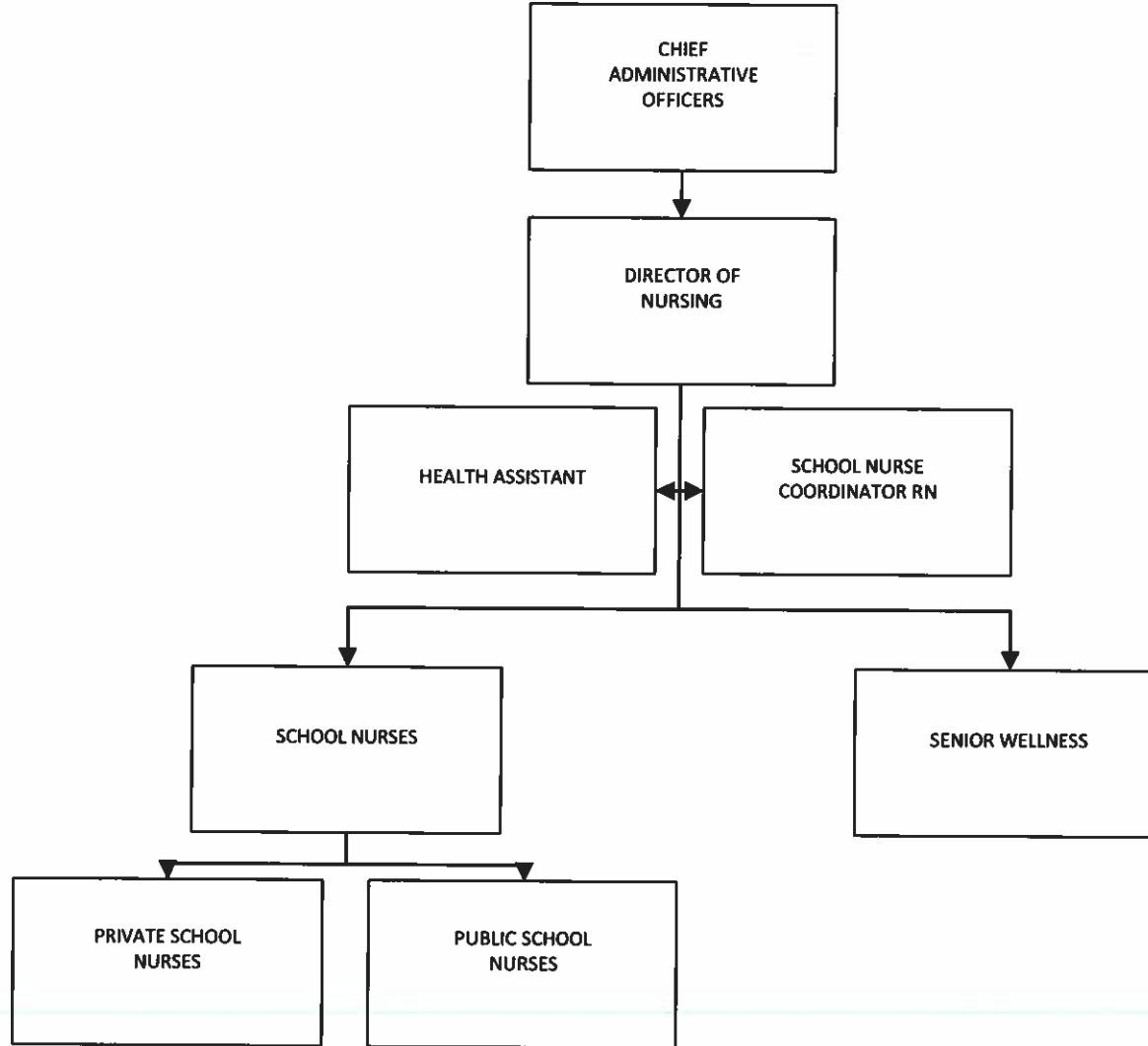
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

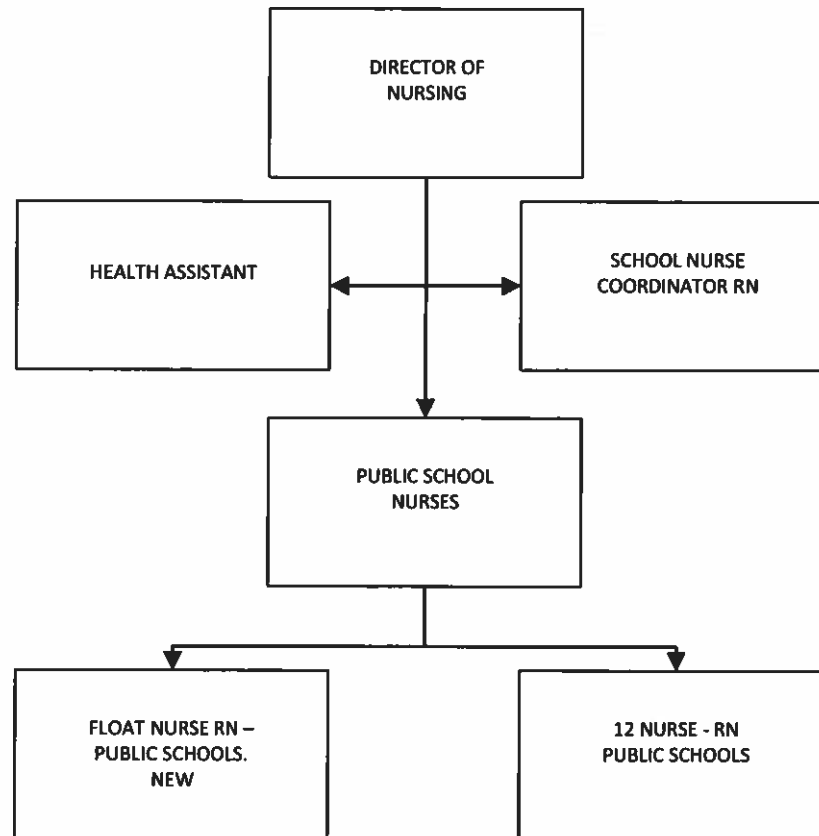
	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060000 - EDUCATION											
511152 - FRINGE BENEFITS-WORKER COMP	-	-	-	206,855	-	-	-	-			
522204 - SERVICES & FEES-CONTRACTUAL	159,012	163,175	107,802	72,659	110,000	116,097	116,097	116,097	5.5%	5.5%	5.5%
522205 - PROGRAM EXPENSES	106,118,332	107,956,614	112,041,229	91,703,388	115,915,558	119,740,771	119,740,771	119,740,771	3.3%	3.3%	3.3%
567703 - TRANSPORTATION-TRAVEL REIMB	1,045,368	868,390	759,025	739,946	969,048	1,021,477	1,021,477	1,021,477	5.4%	5.4%	5.4%
589901 - RENTALS-ANNUAL RENTALS/LEASE	155,748	101,618	125,371	66,939	165,500	89,000	89,000	89,000	(46.2)%	(46.2)%	(46.2)%
595888 - INTEREST ON G/OBLIG BONDS	1,626,725	1,615,125	1,648,184	1,475,705	1,489,630	1,348,092	1,348,092	1,348,092	(9.5)%	(9.5)%	(9.5)%
596888 - INTEREST ON SHORT TERM NOTES	(23,505)	20,822	-	-	-	7,539	7,539	7,539			
597888 - PRINCIPAL-G/OBLIG BONDS	4,889,500	4,158,500	4,721,930	4,662,251	4,662,251	4,704,251	4,704,251	4,704,251	0.9%	0.9%	0.9%
01060000 - EDUCATION Total	113,971,179	114,884,244	119,403,541	98,927,743	123,311,987	127,027,227	127,027,227	127,027,227	3.0%	3.0%	3.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01060000 - EDUCATION								
511152 - FRINGE BENEFITS-WORKER COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,854.86
522204 - SERVICES & FEES-CONTRACTUAL	213,000.00	159,011.84	164,595.00	163,175.48	100,291.00	107,802.24	110,000.00	72,659.36
522205 - PROGRAM EXPENSES	105,607,462.00	106,118,332.00	109,025,882.00	107,956,613.59	112,296,658.00	112,041,229.19	115,915,558.00	91,703,387.79
567703 - TRANSPORTATION-TRAVEL REIMB	1,021,563.00	1,045,367.72	1,046,920.00	868,389.92	956,397.00	759,024.73	969,048.00	739,945.97
589901 - RENTALS-ANNUAL RENTALS/LEASE	103,500.00	155,747.95	103,500.00	101,618.43	200,739.00	125,370.85	165,500.00	66,939.33
595888 - INTEREST ON G/OBLIG BONDS	1,701,423.00	1,626,725.31	1,615,786.00	1,615,125.06	1,644,677.00	1,648,183.72	1,489,630.00	1,475,705.12
596888 - INTEREST ON SHORT TERM NOTES	52,982.00	(23,505.35)	20,822.00	20,822.00	20,000.00	0.00	0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	4,857,500.00	4,889,500.00	4,888,500.00	4,158,500.00	4,800,930.00	4,721,930.00	4,662,251.00	4,662,251.00
01060000 - EDUCATION Total	114,068,300.00	113,971,179.47	118,868,005.00	114,884,244.48	120,019,692.00	119,403,540.73	123,311,987.00	98,927,743.43

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Lynn Steinbrick, Director of Nursing

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

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

Successes & Accomplishments 2022/23	
•	Implemented daily statistics system for health office productivity
•	Completed QPR Suicide Prevention Training for School Nurses with support from MJSCC LADC
•	Began process to develop School Health Office Acuity System
•	Recruited, Hired & Trained 5 Full Time Nurses & 1 Substitute Nurse
•	Increased professional development opportunities
•	Monitor COVID illness reporting, enforce quarantine & isolation of school aged Trumbull residents and their families
•	Enforce public health laws for immunizations and health requirements
•	Screened 2035 students hearing and vision and identified 223 students requiring referral to evaluate potential deficits which could impact learning
•	Cared for students for 32,806 health office visits with average daily visit rate of 181 visits per day for all 10 public schools (21/22 Statistics)

Goals & Objectives 2023/24	
•	Retain Full Time/Substitute Nurse Staff by providing competitive compensation to nursing staff
•	Collaborate with TPS to provide professional development of nursing staff of students with special health care needs
•	Develop Resource Nurses for Specialized Conditions
•	Improve community understanding of role of 21 st Century School Nurse
•	Develop Mentor Nurse Role
•	Recruit, Hire & Train Substitute Nurses
•	Create & Implement Sub Nurse Manual template
•	Implement acuity system for health offices
•	Recruit, hire and train Substitute Nurse nursing staff



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 115
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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01060200 SCHOOL NURSES

01060200 501101	FULL TIME/	835,300.00	961,947.00	971,238.00	971,238.00	971,238.00	971,238.00
-----------------	------------	------------	------------	------------	------------	------------	------------

Salaries increased by 2.25%. MATHAS contract expired 06/30/22. Amount held in contingency for any potential increase.

Requesting \$37,950 to keep tiered stipend based on building census.

Tier 1 (251-500 Students)
\$ 1,650 TECEC
\$ 1,650 Tashua
\$ 1,650 Jane Ryan

Tier 2 (501-750 Students)
\$ 3,300 Booth Hill
\$ 3,300 Daniels Farm
\$ 3,300 Frenchtown
\$ 3,300 Middlebrook
\$ 9,900 THS (\$3,300 x 3)

Tier 3 (751+ Students)
\$ 4,950 Hillcrest
\$ 4,950 Madison

\$37,950 Total

01060200 501102	PART TIME/	44,821.00	.00	.00	.00	.00	.00
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01060200 501103	SAL-SEASON	.00	.00	3,358.00	3,358.00	3,358.00	3,358.00
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Stipend for Nursing Coordinator for summer work.
19.5 hours per week for 6 weeks.

Amount requested represents 60% of total cost. Remaining 40% requested in private school nursing account.

01060200 501104	RELIEF/VAC	19,353.00	21,600.00	24,000.00	24,000.00	24,000.00	24,000.00
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\$24,000 - 800 hours X \$30/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 800. 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.

05/10/2023 09:47
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**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 116
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060200 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Marie Ely \$425						
01060200 534401	OFFICE SUP	1,000.00	1,000.00	1,050.00	1,050.00	1,050.00	1,050.00
	\$ 750 Supplies						
	\$ 300 Copy Paper purchases						
	\$1,050 TOTAL						
01060200 534402	PROGSUPPL	1,600.00	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	250.00	250.00	250.00	250.00	250.00	250.00
	Cost of professional printed materials for department information for providers and parents						
01060200 545504	POSTAGE	59.00	59.00	63.00	63.00	63.00	63.00
	1 x 100 roll of forever stamps currently = 0.63 x 100 = \$63						
01060200 556601	PRF DV-SEM	3,789.00	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 National and Regional Conf for Director (60/40 split 01060400)						
	\$1,300 Professional Development for each nurse each year (\$100/nurse x 13)						
	\$3,789 TOTAL						
01060200 556602	PRF DV-PRF	1,833.00	1,791.00	1,791.00	1,791.00	1,791.00	1,791.00
	\$ 141 year NASN Membership x 1 Director of Nurses = \$141						
	\$ 1,650 Annual License Renewal Fee for 15 Full Time nurses @\$110 each						
	\$ 1,791 TOTAL						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 117
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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 School Nursing Dept staff to travel to schools, Town offices, various sites and community events						
01060200 578801	MNTNCE-SV	1,572.00	1,572.00	1,970.00	1,970.00	1,970.00	1,970.00
	\$1,032 copier lease and maintenance @ \$86/mo						
	\$ 300 overages charges for copier (will hopefully be reduced by using virtual fax)						
	\$ 638 (\$53.20/month for virtual fax line for nursing department)						
	\$1,970 TOTAL						
01060200 581888	CAPITAL OU	10,000.00	10,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	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 40 AEDs in schools and public buildings. This budget does not include EMS or Police AED's.						
01060200 590014	UTIL-PHONE	.00	480.00	480.00	480.00	480.00	480.00
	1 Phone and 0 Ipads.						
	On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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 SCHOOL NURSES		921,002.00	1,005,513.00	1,043,014.00	1,043,014.00	1,043,014.00	1,043,014.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	46.71	58,289	58,289	58,289	58,289	58,289
01060200	501101		HEALTH ASST. (VACANT/FILLED PROVISIONALLY)	NA	0.60	1820	25.00	27,300	27,914	27,914	27,914	27,914
01060200	501101		NURSE - RN SCHOOL (NURSING COORDINATOR)	NUR	0.60	1820	46.78	54,735	55,966	55,966	55,966	55,966
01060200	501101		NURSE - RN SCHOOL (FLOATER)	NUR	0.60	1650	32.00	31,680	32,393	32,393	32,393	32,393
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	45.22	74,617	76,296	76,296	76,296	76,296
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	42.70	70,451	72,036	72,036	72,036	72,036
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	41.47	68,424	69,964	69,964	69,964	69,964
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	41.15	67,903	69,431	69,431	69,431	69,431
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	37.64	62,106	63,503	63,503	63,503	63,503
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	36.23	59,775	61,120	61,120	61,120	61,120
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.65	57,177	58,464	58,464	58,464	58,464
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.65	57,177	58,464	58,464	58,464	58,464
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,362	57,362	57,362	57,362
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,362	57,362	57,362	57,362
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,362	57,362	57,362	57,362
01060200	501101		NURSE - RN SCHOOL	NUR	1.00	1950	34.00	56,100	57,362	57,362	57,362	57,362
			STIPEND					37,950	37,950	37,950	37,950	37,950
								951,984	971,238	971,238	971,238	971,238

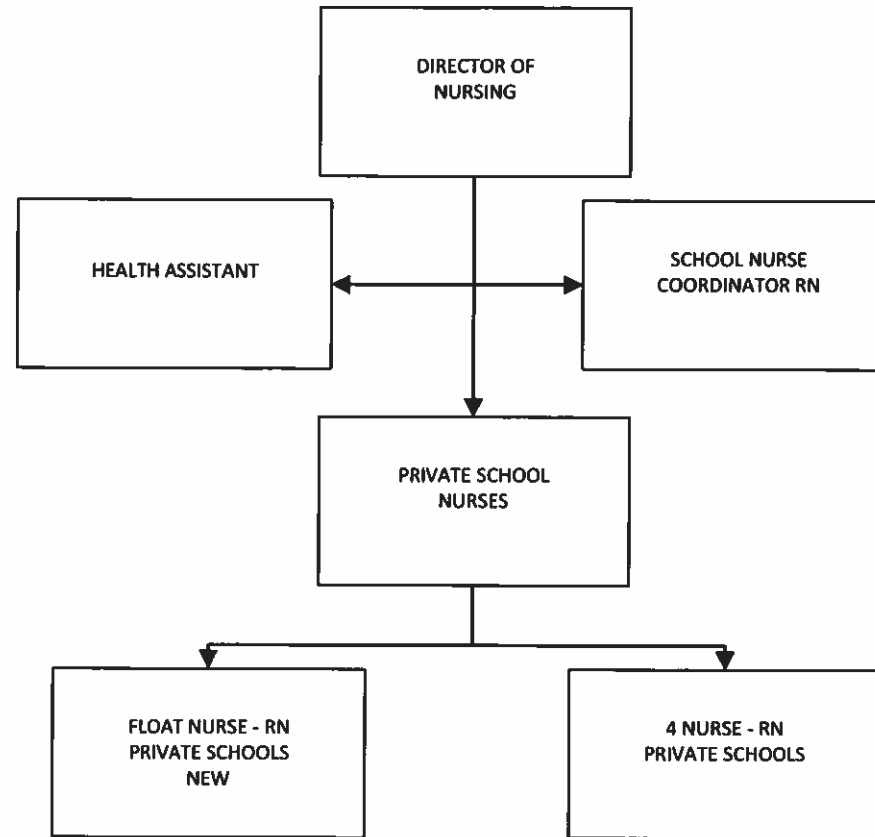
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060200 - SCHOOL NURSES											
501101 - SALARIES-FT/PERMANENT	821,022	770,141	794,079	749,152	961,947	971,238	971,238	971,238	1.0%	1.0%	1.0%
501102 - SALARIES-PT/PERMANENT	26,136	34,473	44,821	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	-	-	-	-	-	3,358	3,358	3,358	-	-	-
501104 - SALARIES-VACATION,WEEKEND	11,679	20,774	19,352	19,271	21,600	24,000	24,000	24,000	11.1%	11.1%	11.1%
501105 - SALARIES-OVERTIME	-	(983)	-	-	-	-	-	-	-	-	-
501106 - SALARIES-LONGEVITY	850	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	615	544	230	765	1,000	1,050	1,050	1,050	5.0%	5.0%	5.0%
534402 - PROGRAM SUPPLIES	1,566	1,372	1,007	1,043	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	25	-	68	250	250	250	250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	57	-	-	-	59	63	63	63	6.8%	6.8%	6.8%
556601 - PROFESSIONAL DEV-SEM/CONF	2,312	1,877	3,197	1,623	3,789	3,789	3,789	3,789	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,379	503	509	832	1,791	1,791	1,791	1,791	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	186	369	796	376	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,032	1,118	850	1,197	1,572	1,970	1,970	1,970	25.3%	25.3%	25.3%
581888 - CAPITAL OUTLAY	1,851	18,578	5,574	1,341	10,000	32,000	32,000	32,000	220.0%	220.0%	220.0%
590014 - UTILITIES-TELEPHONE	-	-	-	400	480	480	480	480	0.0%	0.0%	0.0%
01060200 - SCHOOL NURSES Total	868,684	849,216	870,840	776,492	1,005,513	1,043,014	1,043,014	1,043,014	3.7%	3.7%	3.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01060200 - SCHOOL NURSES								
501101 - SALARIES-FT/PERMANENT	781,559.00	821,021.89	763,725.00	770,141.25	837,071.00	794,078.72	961,947.00	749,151.88
501102 - SALARIES-PT/PERMANENT	53,820.00	26,135.53	47,437.00	34,472.69	44,403.00	44,820.60	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	15,000.00	11,679.06	15,000.00	20,773.60	18,000.00	19,352.07	21,600.00	19,270.50
501105 - SALARIES-OVERTIME	0.00	0.00	0.00	(983.09)	0.00	0.00	0.00	0.00
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	425.00	425.00	425.00	425.00	425.00
534401 - MATERIALS & SUPPLIES-OFFICE	1,000.00	614.68	1,000.00	544.26	1,000.00	230.11	1,000.00	764.72
534402 - PROGRAM SUPPLIES	1,636.00	1,565.65	1,600.00	1,372.48	1,600.00	1,007.34	1,600.00	1,042.57
545503 - COMMUNICATIONS-PUBLIC RELATION	350.00	0.00	250.00	25.05	250.00	0.00	250.00	68.00
545504 - COMMUNICATIONS-POSTAGE	50.00	56.80	50.00	0.00	59.00	0.00	59.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,244.00	2,312.39	3,789.00	1,877.49	3,789.00	3,196.75	3,789.00	1,622.86
556602 - PROFESSIONAL DEV-ASSN DUES	1,641.00	1,379.00	1,833.00	502.50	1,833.00	509.01	1,791.00	832.00
567703 - TRANSPORTATION-TRAVEL REIMB	1,000.00	186.04	1,000.00	368.59	1,000.00	796.42	1,000.00	376.41
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,332.00	1,032.00	1,332.00	1,118.00	1,572.00	850.00	1,572.00	1,197.00
581888 - CAPITAL OUTLAY	13,000.00	1,850.67	13,000.00	18,577.93	10,000.00	5,574.30	10,000.00	1,341.23
590014 - UTILITIES-TELEPHONE					0.00	0.00	480.00	399.90
01060200 - SCHOOL NURSES Total	884,482.00	868,683.71	850,866.00	849,215.75	921,002.00	870,840.32	1,005,513.00	776,492.07

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Lynn Steinbrick, Director of Nursing

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

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

Successes & Accomplishments 2022/23	Goals & Objectives 2023/24
<ul style="list-style-type: none"> • Implemented daily statistics system for health office productivity • Completed QPR Suicide Prevention Training for School Nurses with support from MJSCC LADC • Began process to developed School Health Office Acuity System • Recruited, Hired & Trained 5 Full Time Nurses & 1 Substitute Nurse • Increased professional development opportunities • Monitor COVID illness reporting, enforce quarantine & isolation of school aged Trumbull residents and their families • Enforce public health laws for immunizations and health requirements • Screened 262 students hearing and vision and identified 28 students requiring referral to evaluate potential deficits which could impact learning • Cared for students for 8510 health office visits with average daily visit rate of 50 visits per day for all 4 private schools 	<ul style="list-style-type: none"> • Retain Full Time/Substitute Nurse Staff by providing competitive compensation to nursing staff • Collaborate with TPS to provide professional development of nursing staff of students with special health care needs • Develop Resource Nurses for Specialized Conditions • Improve community understanding of role of 21st Century School Nurse • Develop Mentor Nurse Role • Recruit, Hire & Train Substitute Nurses • Create & Implement Sub Nurse Manual template • Implement acuity system for health offices • Recruit, hire and train Substitute Nurse nursing staff



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 118
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060400 NON PUBLIC SCHOOL							
01060400	501101	SAL-FT/PER	307,566.00	370,716.00	370,144.00	370,144.00	370,144.00
Nurse staff increase by 2.25%. MATHAS contract expired 6/30/22. Amount for potential increase is held in Contingency.							
Requesting \$6,600 to keep tiered stipend based on building census.							
Tier 1 (251-500 students)							
\$1,650 Christian Heritage							
Tier 2 (501-750 students)							
No schools							
Tier 3 (>750 students)							
\$4,950 St. Joseph HS							
\$6,600 Grand Total							
01060400	501102	SAL-PT/PER	16,211.00	.00	.00	.00	.00
Elimination of vacant part time nursing position (\$7,743)							
If the summer stipend for the Nursing Coordinator is denied - this amount will need to be added back into the budget**							
01060400	501103	SAL-SEASON	.00	.00	2,239.00	2,239.00	2,239.00
Stipend for Nursing Coordinator for summer work.							
19.5 hours per week for 6 weeks.							
Amount requested represents 40% of total cost. Remaining 60% requested in public school nursing account.							
01060400	501104	SAL-VAC, W	4,000.00	4,000.00	8,400.00	4,000.00	4,000.00

\$8,400 - 280 hours X \$30/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 \$30/hour. Having this amount accurately budgeted will more accurately reflect the needs of the department and will reduce the potential for end of year budget transfers.

FS: Reduce based on historical usage

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 119
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060400 534402	MTLS-PROG	500.00	500.00	500.00	500.00	500.00	500.00
	Educational Materials & Office supplies.						
01060400 556601	PRF DV-SEM	1,646.00	1,496.00	1,746.00	1,746.00	1,746.00	1,746.00
	\$ 750 Continuing Education courses for 5 nurses (\$150/year for 4 nurses & School Nurse Coordinator)						
	\$ 250 for New School Nurse Seminar(only used if new nurse hired)						
	\$ 746 Annual NASN conf for Director's special cert (60/40 split w/ #01060200)						
	\$1,746 TOTAL						
01060400 556602	PRF DUES	705.00	550.00	550.00	550.00	550.00	550.00
	License Renewal fee \$110 x 5 (4 school nurses & 1 School Nurse Coordinator)						
	TOTAL NON PUBLIC SCHOOL	330,628.00	377,262.00	383,579.00	379,179.00	379,179.00	379,179.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	46.71	38,860	38,860	38,860	38,860	38,860
01060400	501101		HEALTH ASST. (VACANT/FILLED PROVISIONALLY)	NA	0.40	1820	25.00	18,200	18,610	18,610	18,610	18,610
01060400	501101		NURSE - RN SCHOOL	NUR	0.40	1820	46.78	36,490	37,311	37,311	37,311	37,311
01060400	501101		NURSE - RN SCHOOL (FLOATER)	NUR	0.40	1650	32.00	21,120	21,595	21,595	21,595	21,595
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	43.00	70,954	72,551	72,551	72,551	72,551
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	35.50	58,575	59,893	59,893	59,893	59,893
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,362	57,362	57,362	57,362
01060400	501101		NURSE - RN SCHOOL	NUR	1.00	1650	34.00	56,100	57,362	57,362	57,362	57,362
			STIPEND					6,600	6,600	6,600	6,600	6,600
								<u>362,999</u>	<u>370,144</u>	<u>370,144</u>	<u>370,144</u>	<u>370,144</u>

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060400 - NON PUBLIC SCHOOL											
501101 - SALARIES-FT/PERMANENT	229,388	257,685	297,611	284,694	370,716	370,144	370,144	370,144	(0.2)%	(0.2)%	(0.2)%
501102 - SALARIES-PT/PERMANENT	18,276	13,139	16,210	-	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	-	-	-	-	-	2,239	2,239	2,239			
501104 - SALARIES-VACATION,WEEKEND	1,843	256	270	14	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	138	550	184	63	500	500	500	500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	987	114	1,123	424	1,496	1,746	1,746	1,746	16.7%	16.7%	16.7%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	220	550	550	550	550	0.0%	0.0%	0.0%
01060400 - NON PUBLIC SCHOOL Total	250,631	271,745	315,397	285,415	377,262	379,179	379,179	379,179	0.5%	0.5%	0.5%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01060400 - NON PUBLIC SCHOOL								
501101 - SALARIES-FT/PERMANENT	286,734.00	229,387.69	285,243.00	257,684.94	316,034.00	297,610.62	370,716.00	284,693.68
501102 - SALARIES-PT/PERMANENT	39,384.00	18,275.60	28,915.00	13,139.48	7,743.00	16,210.04	0.00	0.00
501104 - SALARIES-VACATION,WEEKEND	3,750.00	1,842.72	5,000.00	255.79	4,000.00	269.59	4,000.00	13.50
534402 - PROGRAM SUPPLIES	500.00	138.37	500.00	550.43	500.00	183.96	500.00	62.97
556601 - PROFESSIONAL DEV-SEM/CONF	1,727.00	987.00	1,146.00	114.00	1,646.00	1,123.00	1,496.00	424.40
556602 - PROFESSIONAL DEV-ASSN DUES	0.00	0.00	705.00	0.00	705.00	0.00	550.00	220.00
01060400 - NON PUBLIC SCHOOL Total	332,095.00	250,631.38	321,509.00	271,744.64	330,628.00	315,397.21	377,262.00	285,414.55

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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 2022/23	Goals & Objectives 2023/24
<ul style="list-style-type: none"> • Reengaged several contributors to secure funding for activities traditionally supported by BEI • Projected to award 7 mini-grants totaling approximately \$3,500 • Supported College & Career personnel in providing career exploration opportunities to serve approx. 5,200 high school students, providing 40 job shadowing visits and internships ...as well as 3,500 students' participation in college readiness workshops and 1,400 students' attendance at career-oriented guest speaker presentations • Projected to provide transportation funding for more than 300 students on 12 site visits to workplaces receptive to in-person student experiences • Continued supporting THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences • Continued to support student-driven BEI Club at Trumbull HS that's grown to more than 90 members and holding monthly speaker presentations, with potential inclusion of SJHS students • Projected to resume long-standing annual Recognition event that's been suspended due to Covid restrictions at the Trumbull Public Library 	<ul style="list-style-type: none"> • Engage additional contributors to secure funding for activities traditionally supported by BEI • Award 6-8 mini-grants totaling approximately \$5,000 • Continue to assist in providing career exploration opportunities to serve approx. 5,500 high school students, including securing necessary transportation funding of at least \$6,000, if possible, to increase in-person Career Exploration trips to further benefit students • Re-establish regular newsletter publishing schedule. Update organization brochure, website, and expand social media capabilities • Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences • Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students • Continue long-standing annual Recognition event to honor individuals and/or organizations that have supported BEI's activities



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 120
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV							
01060600	522204 CONTRACTUA	5,900.00	5,900.00	6,200.00	6,200.00	6,200.00	6,200.00
	\$5,700 BEI Executive Director stipend at \$475/month. \$ 500 Annual secretary stipend \$6,200 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	850.00	850.00	850.00	850.00
	\$ 850 - Cost for one person to serve as BEI Club advisor. Support for on-line college & career readiness activities and in-person support.						
01060600	567703 TRNSP-TRV	3,100.00	3,100.00	6,100.00	3,100.00	4,100.00	4,100.00
	\$ 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 costs by \$3,000 BOF: Increase transportation costs by \$1,000						
TOTAL TRUMBULL BUSINESS-ED I		10,800.00	10,800.00	14,100.00	11,100.00	12,100.00	12,100.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060600 - TRUMBULL BUSINESS-ED INITIATIV											
522204 - SERVICES & FEES-CONTRACTUAL	5,900	5,900	5,900	-	5,900	6,200	6,200	6,200	5.1%	5.1%	5.1%
534401 - MATERIALS & SUPPLIES-OFFICE	855	900	856	-	950	950	950	950	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	606	850	500	-	850	850	850	850	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	1,333	-	1,008	1,840	3,100	3,100	4,100	4,100	0.0%	32.3%	32.3%
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	8,694	7,650	8,263	1,840	10,800	11,100	12,100	12,100	2.8%	12.0%	12.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01060600 - TRUMBULL BUSINESS-ED INITIATIV								
522204 - SERVICES & FEES-CONTRACTUAL	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	0.00
534401 - MATERIALS & SUPPLIES-OFFICE	950.00	855.34	950.00	900.29	950.00	855.65	950.00	0.00
534402 - PROGRAM SUPPLIES	850.00	606.34	850.00	850.00	850.00	500.00	850.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	3,100.00	1,332.69	3,100.00	0.00	3,100.00	1,007.80	3,100.00	1,839.99
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	10,800.00	8,694.37	10,800.00	7,650.29	10,800.00	8,263.45	10,800.00	1,839.99

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 almost 20 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 2022/23	Goals & Objectives 2023/24
<ul style="list-style-type: none"> • Live stream 4-6 events from the THS (sporting events, graduation, studio events, etc.) 100% - streamed all home THS football games as well as Thanksgiving game from St. Joseph HS plus THS graduation 	<ul style="list-style-type: none"> • Continue to live stream events from THS (sporting events, graduation, studio events, etc.)
<ul style="list-style-type: none"> • Continue to upgrade our live Election Night programming by improving our studio appearance, on-air graphics and program format N/A – not a municipal election year BUT worked with WTP student group to produce election-themed programming for state offices 	<ul style="list-style-type: none"> • Continue to upgrade our live Election Night programming by improving our studio appearance, on-air graphics and program format
<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 25% - conversations continue; Nick Dadonna brought in his video production classes to tour the TCTV studio but staffing changes put AV Club back on hold 	<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 25%. Live streamed Thanksgiving football game from SJHS stadium 	<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 as videographer availability allows
<ul style="list-style-type: none"> • Continue relationship with THS teaching staff to identify and train new videographers (AV Club) 80% - ongoing dialogue with Nick Daddona; four new student videographers expressed interest and one student has already begun helping with school holiday concerts 	<ul style="list-style-type: none"> • Continue relationship with THS teaching staff to identify and train new videographers (AV Club)
<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% - ongoing discussions with town departments and organizations to create original content (NCB, PLA, TPD are recent examples) 	<ul style="list-style-type: none"> • Continue to 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"> • Upgrade/replace Tricaster system in Council Chambers 75% - \$35,000 allocated in budget plus additional ARPA funds 	<ul style="list-style-type: none"> • Upgrade/replace Tricaster system in Council Chambers
<ul style="list-style-type: none"> • Produce 2 live, in-studio programs 0% - staffing issues precluded this as well as no appropriate content 	<ul style="list-style-type: none"> • Increase the number of live, in-studio programs
	<ul style="list-style-type: none"> • Continue to measure website traffic to drive programming decisions and marketing initiatives
	<ul style="list-style-type: none"> • Continue to Livestream municipal meetings held via Zoom and in Council Chambers/Long Hill
	<ul style="list-style-type: none"> • Continue to evaluate all studio assets to ensure that what we have works and is what we need and will use
	<ul style="list-style-type: none"> • Train all videographers on updated BOE (and Town Council Chambers, when installed) video distribution system
	<ul style="list-style-type: none"> • Develop more social media presence through scheduled content

Successes & Accomplishments	
2022-23 continued	
•	Continue to use Google Analytics to measure website traffic and drive programming decisions and marketing initiatives 50% - WP uses Monster Insights instead of GA to measure website stats
•	Livestream municipal meetings held via Zoom and in Council Chambers/Long Hill 50% - Zoom meetings that are normally live streamed are still streaming on FB; cannot stream from chambers due to outdated software on Tricaster system. Meetings that are not recorded for broadcast are posted to TCTV YouTube channel for public viewing
•	Continue to evaluate all studio assets to ensure that what we have works and is what we need and will use 75% - ongoing efforts
•	Continue relationships with town departments (library, TPD, EMS, etc) to create original content to educate viewers about new, upcoming, and ongoing programs in Trumbull 100% - ongoing discussions have led to original programming including profiles on NCB, PLA Theater, scams under investigation by TPD. Will be working with Tectonic Architects to share information on TPS Master Plan with residents
•	Enable OTT access to viewers by live streaming the TCTV channel programming via website and app 100% - it's live and it's fabulous! 😊

Goals & Objectives	
23/24 Continued	
•	Continue relationships with town departments (library, TPD, EMS, etc) to create original content to educate viewers about new, upcoming, and ongoing programs in Trumbull
•	Continue to promote TCTV viewing options to non-cable subscribers

05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 121
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800	522202 SVS-PROF	34,914.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	\$20,000 - Videographers \$ 5,000 - Technical support for the channel at Trumbull High \$25,000 - Total						
01060800	522205 PROG EXP	46,500.00	55,000.00	47,000.00	47,000.00	47,000.00	47,000.00
	Adjustment in the number of hours to produce and edit community programming.						
01060800	534401 MTLN-OFFCE	750.00	750.00	500.00	500.00	500.00	500.00
	Misc supplies						
01060800	534402 PROGSUPPL	9,108.00	8,855.00	8,635.00	8,635.00	8,635.00	8,635.00
	Programming supplies \$ 850 Adobe Creative Cloud \$ 360 Storyblocks \$ 180 DropBox \$ 800 DNR Server Maintenance \$ 800 Tightrope Maintenance \$ 45 Network Solutions \$2,200 Cablecast Unlimited streaming from TCTV website \$ 500 Roku/Apple Annual \$ 400 Cloud Storage \$2,500 Miscellaneous \$8,635 TOTAL Program Supplies						
01060800	545502 COM-PUB RP	1,000.00	1,000.00	200.00	200.00	200.00	200.00
	TCTV marketing materials to promote viewership						
01060800	556601 PRF DV-SEM	250.00	250.00	250.00	250.00	250.00	250.00
	ACM Conference travel expenses						
01060800	581888 CAP OUTLAY	22,386.00	5,299.00	10,600.00	5,300.00	5,300.00	5,300.00
	\$10,600 - Replacement of 4 of our 10 year old cameras with professional grade cameras plus accessories (\$2,260 X 4) FS: Allow for 2 cameras this year						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 122
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01060800 590014 UTIL-PHONE	480.00	480.00	480.00	480.00	480.00	480.00

1 Phone and 0 Ipads.

On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

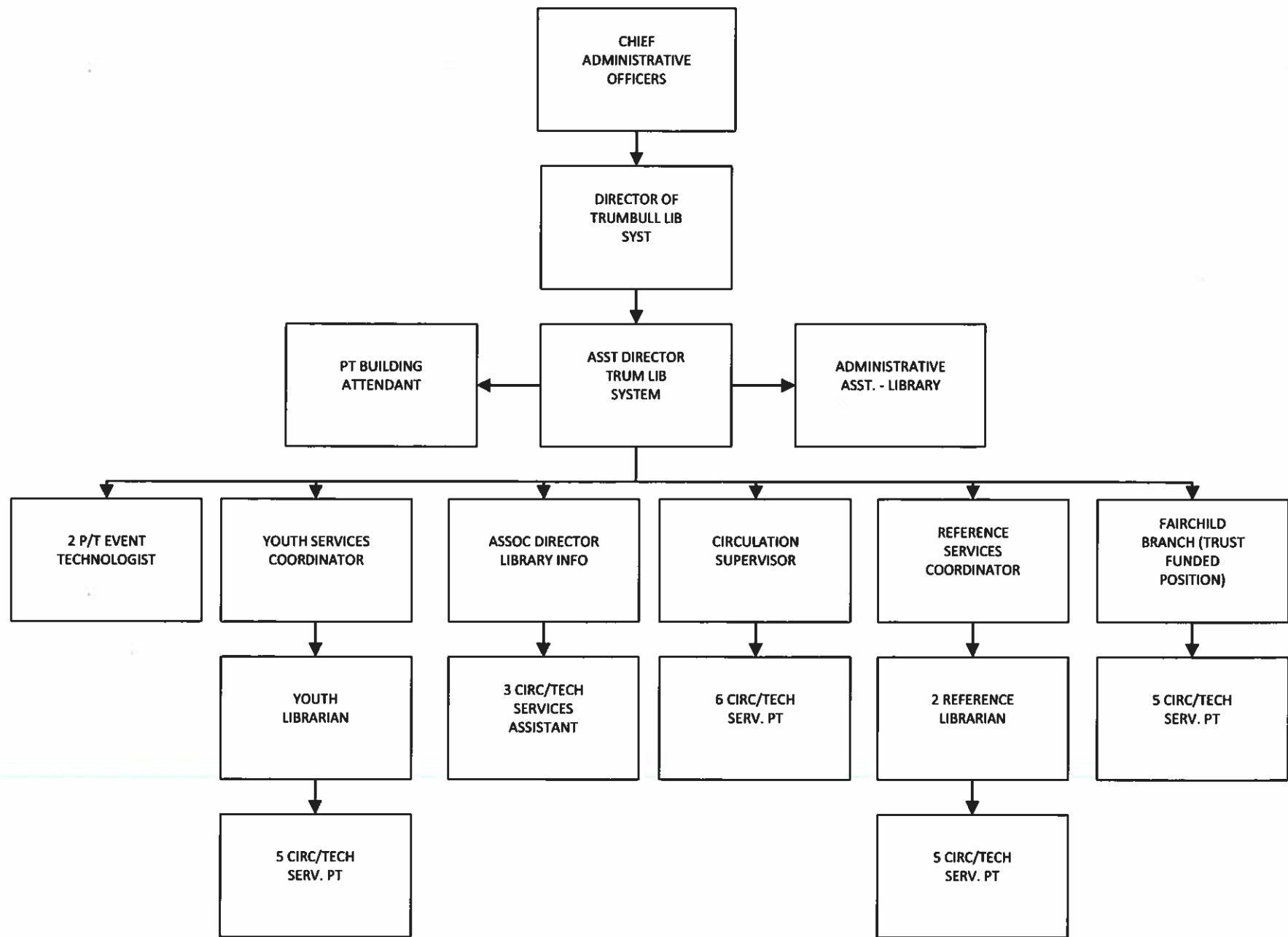
TOTAL TRUMBULL COMMUNITY TEL	115,388.00	106,634.00	92,665.00	87,365.00	87,365.00	87,365.00
TOTAL EDUCATION	121,397,510.00	124,812,196.00	130,534,353.00	128,547,885.00	128,548,885.00	128,548,885.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01060800 - TRUMBULL COMMUNITY TELEVISION											
522202 - SERVICES & FEES-PROFESSIONAL	13,571	2,765	18,204	10,816	35,000	25,000	25,000	25,000	(28.6)%	(28.6)%	(28.6)%
522205 - PROGRAM EXPENSES	47,171	50,874	27,436	25,532	55,000	47,000	47,000	47,000	(14.5)%	(14.5)%	(14.5)%
534401 - MATERIALS & SUPPLIES-OFFICE	370	43	172	-	750	500	500	500	(33.3)%	(33.3)%	(33.3)%
534402 - PROGRAM SUPPLIES	1,175	4,635	4,729	3,769	8,855	8,635	8,635	8,635	(2.5)%	(2.5)%	(2.5)%
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,223	-	-	-	1,000	200	200	200	(80.0)%	(80.0)%	(80.0)%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	250	250	250	250	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	11,189	-	22,375	4,529	5,299	5,300	5,300	5,300	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	-	-	480	400	480	480	480	480	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION Total	74,699	58,318	73,396	45,046	106,634	87,365	87,365	87,365	(18.1)%	(18.1)%	(18.1)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01060800 - TRUMBULL COMMUNITY TELEVISION								
522202 - SERVICES & FEES-PROFESSIONAL	22,000.00	13,570.88	39,500.00	2,765.26	35,000.00	18,204.13	35,000.00	10,815.73
522205 - PROGRAM EXPENSES	50,000.00	47,170.65	52,000.00	50,874.39	55,000.00	27,436.00	55,000.00	25,532.38
534401 - MATERIALS & SUPPLIES-OFFICE	750.00	370.03	750.00	43.32	750.00	171.68	750.00	0.00
534402 - PROGRAM SUPPLIES	2,300.00	1,174.96	5,000.00	4,635.27	9,108.00	4,729.35	8,855.00	3,769.19
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,500.00	1,223.38	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
581888 - CAPITAL OUTLAY	11,440.00	11,188.76	3,000.00	0.00	13,800.00	22,375.27	5,299.00	4,528.89
590014 - UTILITIES-TELEPHONE	0.00	0.00	0.00	0.00	480.00	479.88	480.00	399.90
01060800 - TRUMBULL COMMUNITY TELEVISION Total	88,490.00	74,698.66	101,500.00	58,318.24	115,388.00	73,396.31	106,634.00	45,046.09



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. 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 2022/23

•	Restore programming levels to pre-pandemic highs. (100%)
•	Enhance marketing by utilizing social management software. (100%)
•	Increase library card registrations by 10%. (50%)
•	Return to regular outreach opportunities at local events and partner organizations. (75%)
•	Expand homebound delivery program. (100%)
•	Assess Community library services through surveys and statistics to highlight and address needs. (100%)

Goals & Objectives 2023/24

•	Add modular study rooms to the main library and develop a usage policy to meet patron needs.
•	Conduct library card registration drives at town events.
•	Establish a more diverse array of program types, content and formats.
•	Create more redundancy in critical staff duties.
•	Increase library card registrations by 10%.
•	Assess Community library services through surveys and statistics to highlight and address needs.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 123
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
07	LIBRARIES						
01070000	LIBRARIES						
01070000	501101 FULL TIME/	963,823.00	950,703.00	950,048.00	931,594.00	931,594.00	931,594.00
	Increase salaries by 2.25% per union contract. MATHAS contract expires 6/30/22. Amounts held in contingency for any potential increase.						
	FS: Reduce Associate Director-Library Information to filled for 3/4 of the year \$(18,454).						
01070000	501102 PART TIME/	364,678.00	445,107.00	451,942.00	451,942.00	451,942.00	451,942.00
	Part-time and NA staff increase by 2.25% based on comparable union increases. This line item includes all part-time personnel, including substitutes as well as part-time staff hours for Sunday openings (year-round).						
	The library requests that the base rate for permanent part-time employees increase by \$.25 per hour in order to help attract and retain new staff. Turnover contingency - Budget includes expected turnover reduction of \$7,410 based on expected savings due to time required to rehire.						
	\$458,809 - Current wage cost with projected 2.25% increase						
	\$ (7,410) - Turnover contingency						
	\$451,399 - TOTAL						
01070000	501105 LIBRARY -O	32,247.00	33,770.00	34,139.00	34,139.00	34,139.00	34,139.00
	\$ 2,889 - Includes regular overtime for work done outside Library operating hour for response to alarms (fire and police), technological emergencies, as well as programming and meetings outside the regular workday.						
	\$31,250 - Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday.						
	\$34,139 - TOTAL						
01070000	501106 LONGEVITY	1,425.00	1,425.00	925.00	925.00	925.00	925.00
	\$ 425 Judith Prusak						
	\$ 500 Louis Sheehy						
	\$ 925 TOTAL						

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 124
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 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	11,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
	This line item includes payment for Library programming for all ages, such as writing workshops, author talks, story times, music performances, lectures and special events and some teen programming. All public relations costs to market these programs are included.						
	Programming is a key component of Library service, and events are widely attended by the community at large. The Library will continue to seek grants and sponsorships in addition to working with the Friends of the Library to keep our programming at current levels.						
	\$ 350 ReQuest Library Network \$ 860 CT Library Consortium \$ 175 Ffld County Library Administrators Group \$ 6,500 Children's Programming, PR and Supplies \$ 5,875 Adult & Seniors Programming, PR and Supplies \$ 3,240 Teen Programming \$17,000 TOTAL						
01070000	534401 OFFICE SUP	20,249.00	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 - CT Business Systems - Printer Maintenance Contract \$ 360 - Inowave Chiller						
01070000	534402 PROGRAM SU	156,419.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
	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.						
	EXPENDITURES BY MATERIAL TYPE						
	\$ 72,300 Books/Periodicals \$ 33,700 Media \$ 38,000 Digital \$ 26,000 Databases \$170,000 TOTAL						

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 125
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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	1,244.00	774.00	2,056.00	2,056.00	2,056.00	2,056.00
	\$ 520 Fire extinguisher service						
	\$ 1,536 Monthly extermination service						
	\$ 2,056 TOTAL						
01070000	578802 EQUIPMENT/	41,002.00	43,214.00	44,652.00	44,652.00	44,652.00	44,652.00
	\$ 44,205 - SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource						
	Central/Syndetics Unbound/Blue Cloud Analytics						
	\$ 447 - Licensing maintenance for public computer scheduling software						
	\$ 44,652 - TOTAL						
01070000	578803 PROGRAM-RE	3,302.00	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	3,152.00	3,321.00	3,540.00	3,540.00	3,540.00	3,540.00
	Third year of Contracted Rate for 3 years. Main and Fairchild Libraries.						
01070000	581888 CAPITAL OU	.00	.00	12,000.00	8,000.00	8,000.00	8,000.00
	\$ 8,000 - Office chair replacements needed for staff and service desks. Current chairs are almost 20 years old and some are becoming non-functional.						
	\$ 4,000 - Request for new patron counter system. New systems are more accurate and allow for real-time population counts which will be useful for events which where access restrictions are present, such as COVID protocols						
	\$12,000 - TOTAL						
	FS: Delay new patron counter system for 1 year						
01070000	589901 ANNUAL REN	36,683.00	38,126.00	38,816.00	38,816.00	38,816.00	38,816.00
	\$ 15,826 OCLC (National database for mare records for cataloging)						
	\$ 7,500 Reference USA online database						
	\$ 1,360 Booksite (catalog/website enhancement)						
	\$ 3,300 Copier/Printers lease						
	\$ 4,531 Library Connection - overDrive Access						
	\$ 1,199 Springshare/LibCal Online Calendar						
	\$ 1,094 Zoobean Event Management Platform						
	\$ 2,959 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee						
	\$ 717 Website hosting - CivicPlus						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 126
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
	\$ 150 Zoom Video Conferencing						
	\$ 180 Buffer - Social Media Management						
	\$ 38,816 TOTAL						
01070000 590011	HEAT	21,282.00	20,500.00	33,000.00	33,000.00	33,000.00	33,000.00
	<p>The Heating Budget is made up of a blended rate of distribution and generation costs. FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs. Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.</p>						
01070000 590012	ELECTRICIT	51,145.00	57,000.00	58,000.00	58,000.00	58,000.00	58,000.00
	<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. The Library department's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 44% of the department's total electricity costs. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.</p>						
01070000 590013	WATER	2,510.00	2,700.00	2,500.00	2,500.00	2,500.00	2,500.00
	<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p>						
TOTAL LIBRARIES		1,711,122.00	1,808,552.00	1,843,530.00	1,821,076.00	1,821,076.00	1,821,076.00
TOTAL LIBRARIES		1,711,122.00	1,808,552.00	1,843,530.00	1,821,076.00	1,821,076.00	1,821,076.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	49.83	103,655	103,655	103,655	103,655	103,655
01070000	501101		ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	45.96	95,591	95,591	95,591	95,591	95,591
01070000	501101		ASSOC DIRECTOR LIBRARY INFO (VACANT)	MATH	1.00	2080	35.49	73,817	73,817	55,363	55,363	55,363
01070000	501101		CIRCULATION COORDINATOR	MT	1.00	1820	43.57	79,296	72,531	72,531	72,531	72,531
01070000	501101		REFERENCE SERVICES COORDINATOR (VACANT)	MT	1.00	1820	36.49	66,409	66,409	66,409	66,409	66,409
01070000	501101		YOUTH SERVICES COORDINATOR	MT	1.00	1820	43.57	79,296	79,296	79,296	79,296	79,296
01070000	501101		YOUTH LIBRARIAN	MT	1.00	1820	43.57	79,296	79,296	79,296	79,296	79,296
01070000	501101		ADULT SERVICES LIBRARIAN	MT	1.00	1820	41.66	75,813	79,028	79,028	79,028	79,028
01070000	501101		ADULT SERVICES LIBRARIAN	MT	1.00	1820	41.66	75,813	77,555	77,555	77,555	77,555
01070000	501101		ADMINISTRATIVE ASST. - LIBRARY	MT	1.00	1820	33.05	60,154	60,154	60,154	60,154	60,154
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	31.49	57,314	57,314	57,314	57,314	57,314
01070000	501101		CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	31.49	57,314	57,314	57,314	57,314	57,314
01070000	501101		CIRC/TECH SERVICES ASSISTANT (VACANT)	MT	1.00	1820	26.42	48,088	48,088	48,088	48,088	48,088
01070000	501102		EVENT TECHNOLOGIST	NA	1.00	988	21.00	20,748	21,215	21,215	21,215	21,215
01070000	501102		EVENT TECHNOLOGIST	NA	1.00	988	21.00	20,748	21,215	21,215	21,215	21,215
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.12	15,931	16,289	16,289	16,289	16,289
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	16.00	15,808	16,164	16,164	16,164	16,164
01070000	501102		PART TIME BUILDING ATTENDANT	NA	1.00	1014	18.00	18,252	18,663	18,663	18,663	18,663
01070000	501102		SHELVERS AND SUBSTITUTES					36,729	39,849	39,849	39,849	39,849
01070000	501102		SUNDAY HOURS (48 SUNDAYS)					18,432	18,841	18,841	18,841	18,841
01070000	501102		TURNOVER					(6,311)	(7,410)	(7,410)	(7,410)	(7,410)
								1,392,544	1,401,990	1,383,536	1,383,536	399,536
								501101	951,856	950,048	931,594	931,594
								501102	440,689	451,943	451,943	451,943

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01070000 - LIBRARIES											
501101 - SALARIES-FY/PERMANENT	871,589	919,075	963,822	573,125	950,703	931,594	931,594	931,594	(2.0)%	(2.0)%	(2.0)%
501102 - SALARIES-PT/PERMANENT	277,918	135,808	312,580	333,128	445,107	451,942	451,942	451,942	1.5%	1.5%	1.5%
501105 - SALARIES-OVERTIME	22,314	1,086	25,958	27,295	33,770	34,139	34,139	34,139	1.1%	1.1%	1.1%
501106 - SALARIES-LONGEVITY	1,425	1,425	1,425	925	1,425	925	925	925	(35.1)%	(35.1)%	(35.1)%
522201 - SERVICES & FEES-CLERICAL	-	-	60	420	720	720	720	720	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	11,209	10,145	10,987	14,404	17,000	17,000	17,000	17,000	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	18,355	16,529	20,248	15,864	20,091	20,091	20,091	20,091	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	170,446	155,467	156,418	155,997	170,000	170,000	170,000	170,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	108	241	241	8	241	241	241	241	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	686	641	1,190	640	774	2,056	2,056	2,056	165.6%	165.6%	165.6%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	38,043	41,987	41,002	42,153	43,214	44,652	44,652	44,652	3.3%	3.3%	3.3%
578803 - MNTNCE/REP-PROGRAM RELATED	2,384	1,622	3,180	538	3,860	3,860	3,860	3,860	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,787	2,787	3,143	3,044	3,321	3,540	3,540	3,540	6.6%	6.6%	6.6%
581888 - CAPITAL OUTLAY	-	15,873	-	-	-	8,000	8,000	8,000			
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,619	36,433	36,540	37,337	38,126	38,816	38,816	38,816	1.8%	1.8%	1.8%
590011 - UTILITIES-HEAT	14,260	15,183	21,281	19,940	20,500	33,000	33,000	33,000	61.0%	61.0%	61.0%
590012 - UTILITIES-ELECTRICITY	42,215	40,637	47,539	30,867	57,000	58,000	58,000	58,000	1.8%	1.8%	1.8%
590013 - UTILITIES-WATER	1,772	1,271	1,795	1,525	2,700	2,500	2,500	2,500	(7.4)%	(7.4)%	(7.4)%
01070000 - LIBRARIES Total	1,516,131	1,396,208	1,647,409	1,257,209	1,808,552	1,821,076	1,821,076	1,821,076	0.7%	0.7%	0.7%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01070000 - LIBRARIES								
501101 - SALARIES-FT/PERMANENT	874,167.00	871,589.25	901,571.00	919,074.77	952,803.00	963,822.28	950,703.00	573,125.07
501102 - SALARIES-PT/PERMANENT	353,641.00	277,917.78	353,837.00	135,807.70	380,057.00	312,580.37	445,107.00	333,127.97
501105 - SALARIES-OVERTIME	29,399.00	22,314.17	3,474.00	1,085.98	32,247.00	25,957.82	33,770.00	27,295.12
501106 - SALARIES-LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	1,425.00	925.00
522201 - SERVICES & FEES-CLERICAL	720.00	0.00	720.00	0.00	720.00	60.00	720.00	420.00
522205 - PROGRAM EXPENSES	11,194.00	11,209.00	10,000.00	10,145.00	11,000.00	10,986.95	17,000.00	14,403.50
534401 - MATERIALS & SUPPLIES-OFFICE	20,091.00	18,354.82	20,091.00	16,529.27	20,091.00	20,248.16	20,091.00	15,863.69
534402 - PROGRAM SUPPLIES	170,467.00	170,446.14	155,467.00	155,466.56	155,000.00	156,418.30	170,000.00	155,996.52
545504 - COMMUNICATIONS-POSTAGE	241.00	107.93	241.00	240.68	241.00	240.70	241.00	8.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,608.00	686.00	2,448.00	641.19	686.00	1,190.00	774.00	640.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	40,813.00	38,042.89	41,957.00	41,987.13	41,002.00	41,001.76	43,214.00	42,153.30
578803 - MNTNCE/REP-PROGRAM RELATED	3,860.00	2,384.07	3,860.00	1,621.89	3,860.00	3,179.64	3,860.00	537.92
578804 - MNTNCE/REP-REFUSE REMOVAL	2,970.00	2,787.00	3,060.00	2,787.00	3,152.00	3,143.29	3,321.00	3,043.92
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	15,873.28	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	37,824.00	40,619.19	38,413.00	36,432.55	36,683.00	36,539.96	38,126.00	37,337.14
590011 - UTILITIES-HEAT	17,143.00	14,260.00	17,927.00	15,182.84	18,500.00	21,281.07	20,500.00	19,939.64
590012 - UTILITIES-ELECTRICITY	48,197.00	42,215.34	46,806.00	40,636.94	51,145.00	47,538.79	57,000.00	30,867.11
590013 - UTILITIES-WATER	2,289.00	1,772.12	2,289.00	1,270.69	2,510.00	1,794.81	2,700.00	1,525.02
01070000 - LIBRARIES Total	1,617,049.00	1,516,130.70	1,603,586.00	1,396,208.47	1,711,122.00	1,647,408.90	1,808,552.00	1,257,208.92

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PUBLIC EVENTS**01080000****RECREATION & PARKS**

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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 127
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
08 RECREATION AND PARKS						
01080000 PUBLIC EVENTS						
01080000 522205 PROGRAM EX	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
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	25,000.00	25,000.00	25,000.00	25,000.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080000 - PUBLIC EVENTS											
522205 - PROGRAM EXPENSES	15,299	12,731	17,655	13,906	20,000	25,000	25,000	25,000	25.0%	25.0%	25.0%
01080000 - PUBLIC EVENTS Total	15,299	12,731	17,655	13,906	20,000	25,000	25,000	25,000	25.0%	25.0%	25.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01080000 - PUBLIC EVENTS								
522205 - PROGRAM EXPENSES	20,000.00	15,298.57	20,000.00	12,730.88	20,000.00	17,654.75	20,000.00	13,905.65
01080000 - PUBLIC EVENTS Total	20,000.00	15,298.57	20,000.00	12,730.88	20,000.00	17,654.75	20,000.00	13,905.65

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.



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 128
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

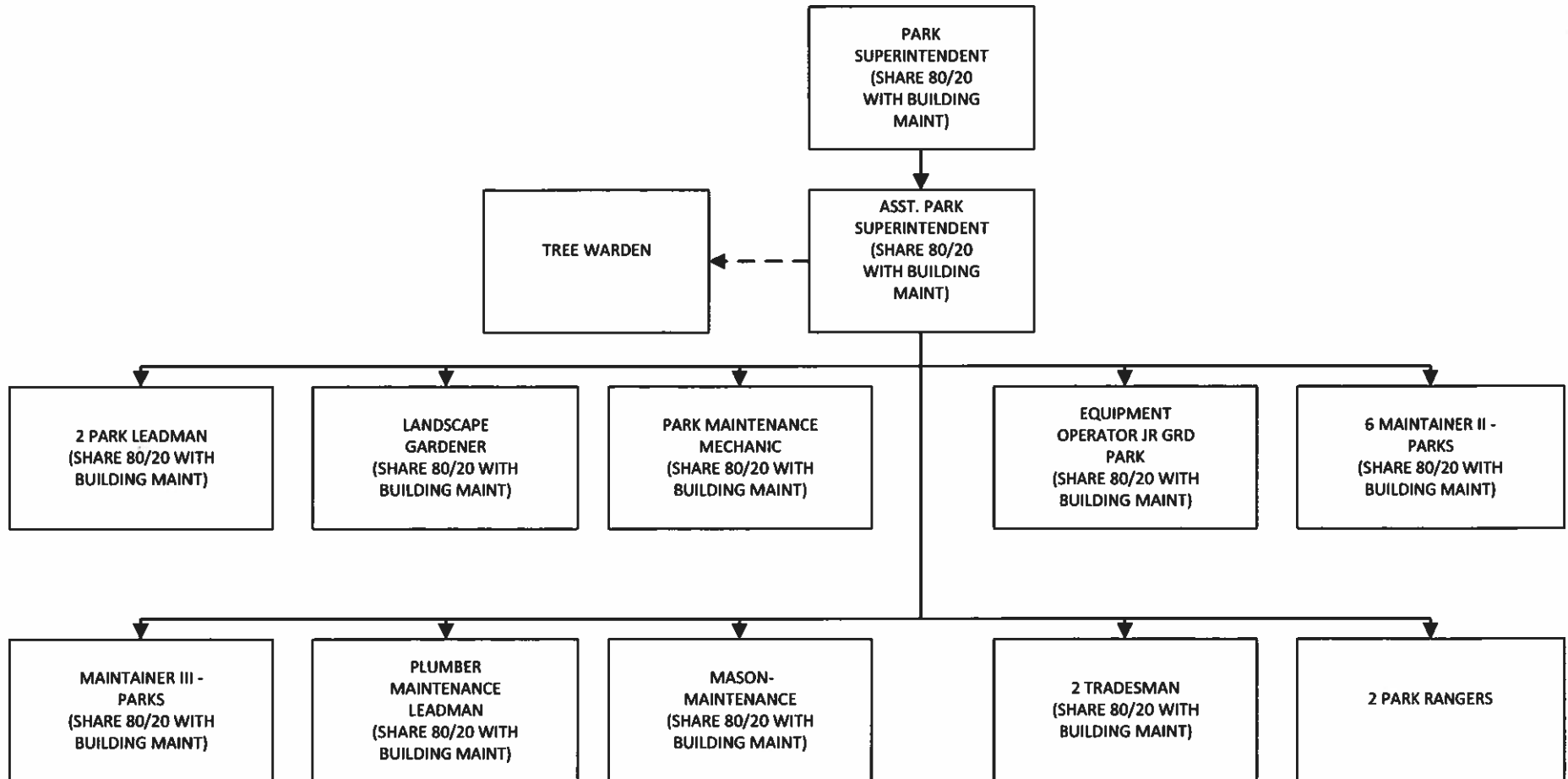
GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080300 TRUMBULL DAY						
01080300 522205 PROG EXP	.00	10,000.00	15,000.00	15,000.00	.00	.00
Funds for fireworks. Balance in Trumbull Day Fund is \$45,000						
BOF: Reduce \$15,000. Use Trumbull Day Fund						
TOTAL TRUMBULL DAY	.00	10,000.00	15,000.00	15,000.00	.00	.00

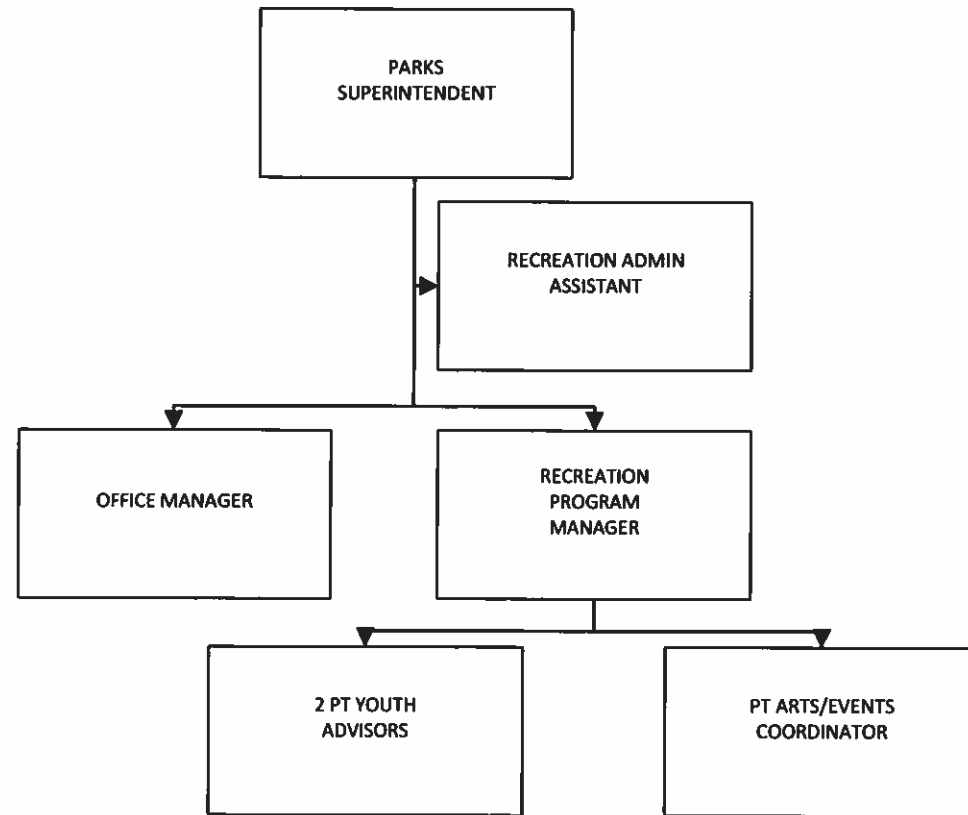
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080300 - TRUMBULL DAY											
522205 - PROGRAM EXPENSES	-	-	-	-	10,000	15,000	-	-	50.0%	(100.0)%	(100.0)%
01080300 - TRUMBULL DAY Total	-	-	-	-	10,000	15,000	-	-	50.0%	(100.0)%	(100.0)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01080300 - TRUMBULL DAY								
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
01080300 - TRUMBULL DAY Total	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00





Activities, Functions and Responsibilities

The Parks Division of the Trumbull Parks 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 and Recreation:

- Administration of the Parks and Recreation Department.
- Management of Town Building Maintenance programs
- 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, Madison Middle School, and Jane Ryan properties.

The Recreation division of the Parks and Recreation Department 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:

Basketball leagues and clinics, Adult Fitness, Yoga and Fit4Mom, Future stars basketball and a multi-sport camp, Martial arts, Summer camps- junior camp, playground camp, multisport camp, Theatre plays & programs, Summer Swim Lessons, Lifeguard certification, Tennis and track clinics, Tennis and pickleball lessons, Softball leagues, Summer Concerts at Town Hall Green & Children's Concerts, Adaptive Programs- gym nights, Roller skating and badminton.

**Successes & Accomplishments
2022/23**

PARKS	
•	Phase #1 of Drainage at Twin Brooks Park
•	Reconfiguration of Fields #3 & #4 at Indian Ledge
•	Partial paving at Indian Ledge Park (carried from 21/22)
•	Continuation of Fence Barriers at Unity Park
•	Construction of new Pickleball and Tennis Courts at Island Brook
•	Completion of all interior renovations at Parks Restrooms (except interior doors)
•	Phase #1 of grass field establishment on Field #3 at Indian Ledge Park
•	Completed dredging at Gunther Pond Park
•	Total renovation of field #7 at THS
•	Reno and Reconstruction of Jane Ryan softball and baseball Fields
•	Completion of new security rolls downs
•	Spillway at Island Brook Park
RECREATION	
•	Added Travel Camp which sold out 2- two week sessions (ages 10-13)
•	Increased weekly programing: Cooking classes, yoga, adult fitness, ukulele lessons, pickleball, karate
•	Implemented recreational management software that automates permit applications, mainstreaming automated billing and invoicing as well as real time field availability
•	Added adaptive basketball program
•	Partnered with local vendors to offer art and music lessons for youth and adults
•	Added evening recreation programming at the Senior Center (after building closes to seniors)

**Goals & Objectives
2023/24**

PARKS	
•	Renovation of Vietnam Memorial gardens
•	Completion of drainage and paving project at TB Park
•	Renovation of Tashua Tennis Courts 5-8 to New Pickleball and Tennis
•	Begin Phase #2 grass field establishment on Field #3 at Indian Ledge Park
•	Complete new interior doors and roofing at all Parks Restrooms
•	Begin roof renovations at Town Pavilions
•	Reconstruction of Beach Memorial Splash Pad (ARPA funding)
•	Phase #1 of Tashua Pool Renovations (ARPA funding)
RECREATION	
•	Increase adaptive program offerings.
•	Expand program offerings at the Barn and Senior Center
•	Increase attendance and visibility of Kids Summer Concerts
•	Add additional two-week session of travel camp

Performance Measures – Parks and Recreation Department

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY 22 Actual	FY 23 AS OF 1/27/2023
# of Park Permits Issued	97	71	93	51	38	39	25
Revenue from Park Permits	\$10,814	\$9,615	\$12,684	\$4,586	\$3,590	\$3,800	\$3,600
Park Stickers Distributed for calendar year	10,697	11,055	11,312				
Locations Maintained							
Acres Managed	1800	1800	1800	1800	1800	1800	1800
Parks and Open Spaces	23	23	23	23	23	23	23
Cemeteries	6	6	6	6	6	6	6
Board of Education Athletic Field Complexes	3	3	3	3	3	3	3
Municipal Properties	12	12	12	12	12	12	12
Irrigation Systems	16	16	16	16	16	16	16
Restrooms	9	9	9	9	9	9	9
Pools	2	2	2	2	2	2	2
Sprinkler Lots	2	2	2	2	2	2	2
Linear Miles of Sidewalks	11.25	13.25	13.25	13.25	13.25	13.25	13.25

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY21 Actual	FY22 Actual	FY 23 AS OF 1/27/2023
# of Recreation Transactions	5,769	6,779	6261	3962	1913	4326	1904
Revenue from Recreation Transactions	\$263,807	\$329,349	\$319,491	\$173,566	\$146,885	\$369,734	\$274,629
# of Youth Program Transactions	172	160	171	88	36	130	55
Revenue from Youth Program Transactions	\$24,510	\$22,685	\$28,945	\$10,072	\$13,546	\$38,503	\$8,080
# of Coed Sports Teams (Softball/Volleyball)	23	26	33	10	0	0	0
Revenue from Coed Sports Teams	\$10,194	\$10,326	\$8,017	\$1,283	\$0	\$0	\$0
# of Men's Softball Teams	22	26	23	19	25	10	Reg in May
Revenue from Men's Softball Teams	\$12,937	\$11,770	\$11,210	\$6,771	\$26,030	\$13,000	



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 129
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080400 RECREATION						
01080400 501101 FULL TIME/	273,123.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 501102 YOUTH SAL-PT/PER	50,467.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 501103 SAL-SEASON	5,821.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 501103 AQUAT SAL-SEASON	208,179.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 501105 SAL-OVRTIM	1,055.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 501106 SAL-LNGVIT	425.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 522204 SVS-CONTRC	6,600.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 522205 PROG EXP	306,075.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 522205 AQUAT PROG EXP	14,358.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 522205 ARTS PROG EXP	4,106.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 130
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080400 522205 YOUTH PROG EXP	11,000.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 534402 PROGSUPPL	4,000.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 545503 COM-PUB RL	1,500.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 556601 PRF DV-SEM	1,323.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 556602 PRF DV-PRF	725.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 567703 TRNSP-TRV	1,154.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 578801 MNTNCE-SV	905.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 578804 MNTNCE-RFS	965.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 589901 RNTLS-A/LS	3,240.00	.00	.00	.00	.00	.00
Moved all Recreation expenses to Parks (01080600) in FY2023.						
01080400 590014 UTIL-PHONE	4,342.00	.00	.00	.00	.00	.00
TOTAL RECREATION	899,363.00	.00	.00	.00	.00	.00



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 131
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080600	PARKS						
01080600	501101 FULL TIME/	1,088,470.00	1,364,167.00	1,378,499.00	1,352,297.00	1,352,297.00	1,352,297.00
	Current MATHAS, HWSV, and HWPk union contracts expired on 6/30/22. Amount for potential rate increases is held in Contingency.						
	FS: Reduce by \$13,000 for turnover						
	Reduce by \$13,202 for vacancy to be filled for 3/4 of the year.						
01080600	501102 PART TIME/	.00	87,424.00	89,391.00	89,391.00	89,391.00	89,391.00
	Non union salaries increased by 2.25%.						
01080600	501103 SEASONAL/T	208,700.00	636,500.00	636,500.00	636,500.00	636,500.00	636,500.00
	Includes: seasonal maintenance , PT park rangers, all recreation seasonal staff/lifeguards						
	\$265,000 - Seasonal employees and instructors						
	\$165,000 - Seasonal Park Rangers and Maintenance. (Park ranger starting salary will move from \$15 to \$16/hr)						
	\$206,500 - Lifeguards Salary (Includes pool open til 8pm, 6 nights a week from 6/17 to 8/12 at a cost of \$325/night.) Lifeguard starting rate will move from \$19 to \$20						
	\$636,500 - Total						
01080600	501105 OVERTIME	45,000.00	45,500.00	48,500.00	45,500.00	48,500.00	48,500.00
	The majority of the Parks Department overtime has remained unchanged and reflects scheduled services						
	\$60,600 - Total overtime allocated over Bldg Maint and Parks						
	\$12,100 - Bldg. Maint. 20%						
	\$48,500 - Parks 80%						
	FS: Reduce to last year's budget level						
	BOF: Restore to Dept. Request level						
01080600	501106 LONGEVITY	500.00	925.00	825.00	825.00	825.00	825.00
	Dmitri Paris	\$400					
	Christina Pereiro	\$425					

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.



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 132
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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.						
01080600 522201	SVS-CLRC	1,920.00	1,920.00	1,440.00	1,440.00	1,440.00	1,440.00
	This line item is for Clerking fees associated with Parks and Recreation Commission meetings. 12 meetings @ \$120 per meeting						
01080600 522203	SVS-ANCLRY	364,490.00	367,500.00	402,945.00	402,945.00	402,945.00	402,945.00
	\$385,000 Field Maintenance per contract (Bid 6431)						
	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.						
	Spring Prep and linings-based on 100 groom/linings on each field (Based on actual 2022 usage).						
	\$ 7,500 - 100 Softball Groom/linings						
	\$ 9,500 - 100 Baseball Groom/linings						
	\$ 540 - baseball spring prep						
	\$ 405 - softball spring prep						
	\$ 17,945 - TOTAL						
	\$402,994 - Total						
01080600 522204	SVS-CONTRC	.00	6,600.00	7,145.00	7,145.00	7,145.00	7,145.00
	Annual fees for recreation software (myRec) increase of \$545						
01080600 522205	PROG EXP	.00	147,700.00	217,700.00	172,700.00	217,700.00	217,700.00
	\$147,700 For the Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.						
	\$ 40,000 - Programming request for pre-COVID level						
	\$ 5,000 - adding additional two- week session of 'Travel Camp' for 10 to 13 yr olds (2022 sold out with a waitlist for both sessions)						
	\$ 15,000 - 10% increase based on increasing costs of running programs (supplies & vendor fees)						
	\$ 10,000 - Increased cost of Resident Park stickers						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 133
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
\$ 70,000 - Total Increase						
\$217,700 Total						
FS: Delay \$40,000 request for programming for pre-COVID level and reduce half (\$5,000) of the increased cost of Resident Park stickers.						
BOF: Restore \$40,000 for programming to pre-COVID level and restore \$5,000 for Resident Park stickers						
01080600 522205 YOUTH PROG EXP	.00	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Increase \$1,000 for minimum wage increase (6/1/22 from \$14 to \$15/hr)						
01080600 534401 MTLN-OFFCE	800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
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	90,611.00	93,500.00	98,175.00	93,500.00	98,175.00	98,175.00
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.						
Increase 5% based on costs increasing.						
FS: Reduce to prior year's budget level						
BOF: Restore funding back to departmental level						
01080600 534403 MTLN-CLNG	6,500.00	17,875.00	17,875.00	12,000.00	12,000.00	12,000.00
Covers the cost of cleaning supplies and sanitation products for all Parks facilities.						
Increase in this line item reflects the costs associated with increase in utilization of the expanding Parks and Trails to Trails systems						
Fees for portable toilets in the parks while bathrooms are closed (\$125/month). Twin brooks 4 months \$500. Other parks March to Nov: Unity (2), IL (1), IB (1), OM (2), LH (1). 7 portable toilets x 9 months x \$125= \$7875.						
FS: Reduce based on historical usage						

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 134
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080600	545503 PUBLIC REL	6,099.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	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.						
01080600	556601 PRF DV-SEM	1,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
	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) Recreation- CRPA and NRPA conferences for one employee						
01080600	556602 PRF DUES	.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						
01080600	567703 TRNSP-TRV	.00	1,170.00	1,310.00	1,310.00	1,310.00	1,310.00
	Travel reimbursement for staff. Approximately 2000 miles Increase from 58.5 cents to 65.5 cents/mile						
01080600	578801 SERVICE CO	20,000.00	20,350.00	20,350.00	20,350.00	20,350.00	20,350.00
	\$ 10,305 - Service contract to independently perform annual inspections of the nine major playgrounds. \$ 6,000 - Contract services including Aerator maintenance and electrical repairs not performed in house \$ 3,000 - Annual DEEP aquatic licensing and weed control for the maintenance of our repairing waterways. \$ 275 - Infoshred paper shredding service contract \$ 770 - Total Pest Control \$ 20,350 - Total						
01080600	578802 EQUIPMENT/	66,012.00	55,000.00	60,500.00	60,500.00	60,500.00	60,500.00
	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						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 135
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080600 578803	PROGRAM-RE	121,058.00	91,500.00	106,500.00	100,000.00	106,500.00	106,500.00

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 \$15,000 based on increasing costs (chemicals for pools have increased 30%)

FS: Reduce based on average usage of past years

BOF: Restore funding back to departmental level

01080600 578804	MNTNCE-RFS	.00	921.00	982.00	982.00	982.00	982.00
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Contracted Rate

01080600 581888	CAPITAL OU	38,523.00	43,780.00	83,712.00	59,712.00	57,712.00	57,712.00
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LEASE PAYMENTS:

\$ 6,073 FY 20 Purchases (year 5/5)
\$15,149 FY 22 Purchases (Left out of the budget in FY 2023) (year 3/5)
\$18,291 FY 23 Purchases (year 2/5)

\$39,513 Subtotal CURRENT

NEW REQUESTS

\$ 2,440 Stand on blower (\$12,200/5 years)
\$ 2,440 Stand on blower (\$12,200/5 years)
\$ 1,319 Belmont LT618TT-7K Trailer (\$6595/5 years)
\$ 7,000 New Vehicle purchase (\$35,000/5 years) to replace 281TR-2011 with 210K miles
\$ 7,000 New Vehicle purchase (\$35,000/5 years) to replace 223TR-2014 with 175K miles
\$12,000 New Vehicle purchase (\$60,000/5 years) to replace 228TR-2006 dump body with 100K miles
\$12,000 New Vehicle purchase (\$60,000/5 years) to replace 234TR-2006 dump body with 102K miles

\$44,199 Subtotal NEW

\$83,712 Total Request

Park ranger trucks

281TR-2011 with 210K miles

223TR-2014 with 175K miles

Both trucks are tired; keep in mind the mileage does not show the idle time that are on the engines. Both of these trucks use engine oil on a regular basis.

Each vehicle would cost \$35K to replace with our shop transferring warning



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 136
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
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equipment over from old truck.

Parks Dept. vehicles

228TR-2006 dump body with 100K miles

234TR-2006 dump body with 102K miles

Vehicles bodies and running gear will need extensive work in the near future to remain safe for use.

228TR would become another dual rear wheel pickup w/plow to conserve money while still serving purpose intended. Cost to replace would be \$60K

234TR would become a rack body w/plow to serve the needs of the dept. better than a dump truck at the same cost. Cost to replace would be \$82K

FS: Reduce by (\$24,000) by delaying the 2 Parks Department vehicles (228TR & 234TR) dump body purchase.

BOF: Restore 1 Parks Department vehicle \$12,000 and delay both Park Ranger vehicles @ \$7,000 each (\$14,000)

01080600 589901	ANNUAL REN	.00	3,240.00	3,240.00	3,240.00	3,240.00
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Lease on Copier \$270/mo x 12 months lease/mtce) = \$3,240.00

01080600 589902	OCCASIONAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
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This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks & Recreation system.

01080600 590011	HEAT	16,299.00	11,500.00	21,000.00	21,000.00	21,000.00
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FY24 assumptions include an increase in oil/propane prices as well as in usage. Oil/propane prices increased in FY23 due to supplies and the Ukraine conflict which started in the second half of FY22.

01080600 590012	ELECTRICIT	122,851.00	125,500.00	125,500.00	125,500.00	125,500.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Park department's electricity costs for FY24 are estimated to rise approximately 20%. Generation accounts for about 25% of the department's total electricity costs.

The Town's current generation agreement of \$.0725/kwh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict.

The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.



05/10/2023 09:47
1789dmartin

**TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT**

**P 137
bgnyrpts**

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080600	590013	WATER	82,000.00	82,000.00	92,000.00	72,000.00	72,000.00	72,000.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.</p> <p>FS: Adjust for Aquarion anticipated rate decline and to reflect historical usage.</p>								
01080600	590014	UTIL-PHONE	13,728.00	12,132.00	14,469.00	14,469.00	14,469.00	14,469.00
<p>PARKS - 9 Phones and 6 Ipads/MDT REC - 2 Full Year Phones, 5 Half Year Phones, and Teen Center WIFI Unit.</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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> <p>\$2,699 for Recreation assigned wireless phones</p> <p>Includes Verizon coverage for Parks vehicle GPS - \$4,236</p>								
TOTAL PARKS			2,308,311.00	3,258,979.00	3,471,833.00	3,336,581.00	3,393,756.00	3,393,756.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	53.76	89,454	89,454	89,454	89,454	89,454
01080600	501101		ASST SUPERINTENDENT OF P/R	HWSV	0.80	2080	39.76	66,158	68,808	68,808	68,808	68,808
01080600	501101		RECREATION PROGRAM MANAGER	MATH	1.00	2080	40.32	83,865	86,084	86,084	86,084	86,084
01080600	501101		CHIEF PARK RANGER	MATH	1.00	2080	40.80	84,858	84,858	84,858	84,858	84,858
01080600	501101		PARK RANGER	MATH	1.00	2080	32.07	66,705	66,705	66,705	66,705	66,705
01080600	501101		OFFICE MANAGER- PARKS AND REC	MT	1.00	1820	37.73	68,671	68,671	68,671	68,671	68,671
01080600	501101		RECREATION ADMIN ASSISTANT	MT	1.00	1820	33.05	60,154	60,154	60,154	60,154	60,154
01080600	501101		PLUMBER-MAINTENANCE LEADMAN	HWPk	0.80	2080	39.19	65,208	65,208	65,208	65,208	65,208
01080600	501101		MASON-MAINTENANCE	HWPk	0.80	2080	36.25	60,326	60,326	60,326	60,326	60,326
01080600	501101		EQUIPMENT OPERATOR JR GRD PARK (VACANT)	HWPk	0.80	2080	31.74	56,199	52,808	39,606	39,606	39,606
01080600	501101		MOTOR EQUIPMENT REPAIRMAN	HWPk	0.80	2080	35.86	59,672	59,672	59,672	59,672	59,672
01080600	501101		PARK TRADESMAN	HWPk	0.80	2080	36.25	60,326	60,326	60,326	60,326	60,326
01080600	501101		PARK TRADESMAN	HWPk	0.80	2080	36.25	60,326	60,326	60,326	60,326	60,326
01080600	501101		PARK LEADMAN	HWPk	0.80	2080	33.45	55,668	55,668	55,668	55,668	55,668
01080600	501101		PARK LEADMAN	HWPk	0.80	2080	32.37	53,858	53,858	53,858	53,858	53,858
01080600	501101		LANDSCAPE GARDENER	HWPk	0.80	2080	31.27	52,032	52,032	52,032	52,032	52,032
01080600	501101		MAINTAINER III - PARKS	HWPk	0.80	2080	29.40	48,927	48,927	48,927	48,927	48,927
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.69	47,742	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.69	47,742	47,742	47,742	47,742	47,742
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.57	47,538	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.57	47,538	47,538	47,538	47,538	47,538
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.26	47,027	47,027	47,027	47,027	47,027
01080600	501101		MAINTAINER II - PARKS	HWPk	0.80	2080	28.26	47,027	47,027	47,027	47,027	47,027
01080600	501102		YOUTH ADVISOR	NA	1.00	1040	27.86	28,978	29,630	29,630	29,630	29,630
01080600	501102		YOUTH ADVISOR	NA	1.00	1040	27.35	28,446	29,086	29,086	29,086	29,086
01080600	501102		ARTS/EVENTS COORDINATOR	NA	1.00	1040	28.85	30,000	30,675	30,675	30,675	30,675
01080600	501101		TURNOVER							(13,000)	(13,000)	(13,000)
								1,464,445	1,467,890	1,441,688	1,441,688	1,441,688
501101								1,377,021	1,378,499	1,352,297	1,352,297	1,352,297
501102								87,424	89,391	89,391	89,391	89,391

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		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-FT/PERMANENT	257,690	204,638	273,007	-	-	-	-	-	-	-	-
501102 - SALARIES-PT/PERMANENT	59,857	25,416	37,814	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	130,878	103,822	192,548	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	280	153	1,054	-	-	-	-	-	-	-	-
501106 - SALARIES-LONGEVITY	425	425	425	-	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	16,149	1,406	4,596	-	-	-	-	-	-	-	-
522205 - PROGRAM EXPENSES	319,318	169,923	334,721	-	-	-	-	-	-	-	-
534402 - PROGRAM SUPPLIES	1,535	2,482	3,891	-	-	-	-	-	-	-	-
545503 - COMMUNICATIONS-PUBLIC RELATION	384	1,169	1,026	-	-	-	-	-	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	1,525	-	1,322	-	-	-	-	-	-	-	-
556602 - PROFESSIONAL DEV-ASSN DUES	725	385	385	-	-	-	-	-	-	-	-
567703 - TRANSPORTATION-TRAVEL REIMB	1,222	398	1,154	-	-	-	-	-	-	-	-
578801 - MNTNCE/REPAIR SERVICE CONTRACT	36	625	360	-	-	-	-	-	-	-	-
578804 - MNTNCE/REP-REFUSE REMOVAL	773	64	872	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,565	3,240	3,240	-	-	-	-	-	-	-	-
590014 - UTILITIES-TELEPHONE	2,825	4,311	3,608	-	-	-	-	-	-	-	-
01080400 - RECREATION Total	797,188	518,457	860,024	-	-	-	-	-	-	-	-

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080600 - PARKS											
501101 - SALARIES-FT/PERMANENT	1,011,985	978,010	1,008,251	1,078,440	1,364,167	1,352,297	1,352,297	1,352,297	(0.9)%	(0.9)%	(0.9)%
501102 - SALARIES-PT/PERMANENT	-	-	(49)	49,540	87,424	89,391	89,391	89,391	2.2%	2.2%	2.2%
501103 - SALARIES-SEASONAL/TEMP	191,168	180,558	174,291	498,778	636,500	636,500	636,500	636,500	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	21,426	39,249	3,676	24,488	45,500	45,500	48,500	48,500	0.0%	6.6%	6.6%
501106 - SALARIES-LONGEVITY	500	500	500	425	925	825	825	825	(10.8)%	(10.8)%	(10.8)%
501120 - AED ANNUAL STIPEND	400	400	-	400	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	5,652	9,863	9,150	6,346	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	960	-	1,200	120	1,920	1,440	1,440	1,440	(25.0)%	(25.0)%	(25.0)%
522202 - SERVICES & FEES-PROFESSIONAL	8,560	-	-	-	-	-	-	-	-	-	-
522203 - SERVICES & FEES-ANCILLARY	340,606	361,100	357,973	306,415	367,500	402,945	402,945	402,945	9.6%	9.6%	9.6%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	7,145	6,600	7,145	7,145	7,145	8.3%	8.3%	8.3%
522205 - PROGRAM EXPENSES	-	-	-	174,392	158,700	184,700	229,700	229,700	16.4%	44.7%	44.7%
534401 - MATERIALS & SUPPLIES-OFFICE	159	84	248	3,966	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	73,483	62,683	71,595	71,658	93,500	93,500	98,175	98,175	0.0%	5.0%	5.0%
534403 - MATERIALS & SUPPLIES-CLEANING	4,627	2,796	3,379	9,511	17,875	12,000	12,000	12,000	(32.9)%	(32.9)%	(32.9)%
545503 - COMMUNICATIONS-PUBLIC RELATION	4,985	9,070	4,745	3,155	9,000	9,000	9,000	9,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	595	-	250	1,676	3,850	3,850	3,850	3,850	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	-	610	725	725	725	725	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	-	1,063	1,170	1,310	1,310	1,310	12.0%	12.0%	12.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,130	8,808	15,550	7,139	20,350	20,350	20,350	20,350	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	49,528	32,628	63,187	51,873	55,000	60,500	60,500	60,500	10.0%	10.0%	10.0%
578803 - MNTNCE/REP-PROGRAM RELATED	47,742	75,215	112,996	41,225	91,500	100,000	106,500	106,500	9.3%	16.4%	16.4%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	-	-	844	921	982	982	982	6.6%	6.6%	6.6%
581888 - CAPITAL OUTLAY	50,774	61,823	37,124	50,395	43,780	59,712	57,712	57,712	36.4%	31.8%	31.8%
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	-	-	2,430	3,240	3,240	3,240	3,240	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	576	470	-	-	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	10,461	9,986	16,299	8,583	11,500	21,000	21,000	21,000	82.6%	82.6%	82.6%
590012 - UTILITES-ELECTRICITY	108,188	101,116	103,407	65,432	125,500	125,500	125,500	125,500	0.0%	0.0%	0.0%
590013 - UTILITIES-WATER	50,494	71,338	49,637	65,588	82,000	72,000	72,000	72,000	(12.2)%	(12.2)%	(12.2)%
590014 - UTILITIES-TELEPHONE	13,975	10,907	8,718	10,115	12,132	14,469	14,469	14,469	19.3%	19.3%	19.3%
01080600 - PARKS Total	2,004,973	2,016,606	2,042,125	2,541,754	3,258,979	3,336,581	3,393,756	3,393,756	2.4%	4.1%	4.1%

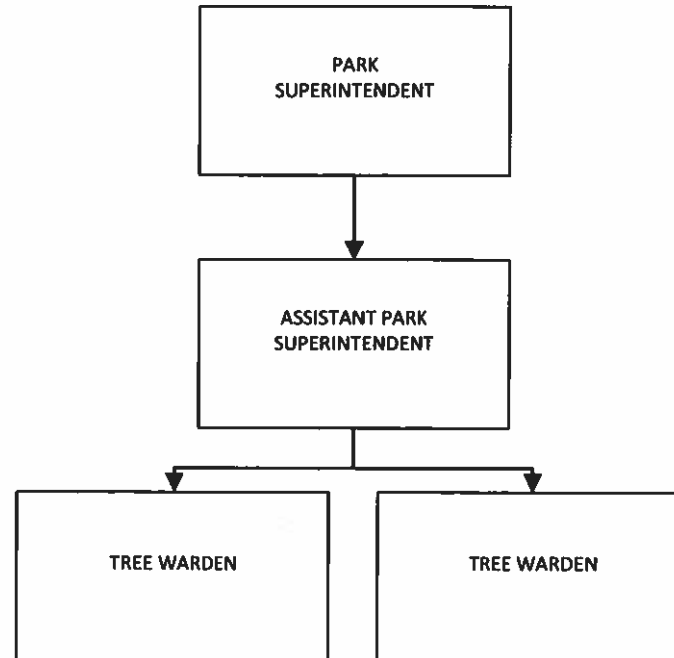
TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01080400 - RECREATION								
501101 - SALARIES-FT/PERMANENT	252,565.00	257,690.30	262,320.00	204,638.02	273,123.00	273,007.02	0.00	0.00
501102 - SALARIES-PT/PERMANENT	70,130.00	59,857.26	71,102.00	25,415.51	74,038.00	37,814.35	0.00	0.00
501103 - SALARIES-SEASONAL/TEMP	198,700.00	130,878.44	210,650.00	103,822.04	214,000.00	192,547.77	0.00	0.00
501105 - SALARIES-OVERTIME	0.00	279.94	500.00	152.67	500.00	1,054.24	0.00	0.00
501106 - SALARIES-LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	0.00	0.00
522204 - SERVICES & FEES-CONTRACTUAL	14,600.00	16,148.72	6,600.00	1,406.25	6,600.00	4,598.26	0.00	0.00
522205 - PROGRAM EXPENSES	381,500.00	319,318.14	314,700.00	169,923.13	312,700.00	334,720.84	0.00	0.00
534402 - PROGRAM SUPPLIES	4,000.00	1,534.73	4,000.00	2,481.66	4,000.00	3,891.24	0.00	0.00
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	384.21	1,500.00	1,169.40	1,500.00	1,025.50	0.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	1,500.00	1,525.00	0.00	0.00	1,200.00	1,322.15	0.00	0.00
556602 - PROFESSIONAL DEV-ASSN DUES	725.00	725.00	725.00	385.00	725.00	385.00	0.00	0.00
567703 - TRANSPORTATION-TRAVEL REIMB	2,000.00	1,222.20	1,500.00	398.02	1,100.00	1,153.56	0.00	0.00
578801 - MNTNCE/REPAIR SERVICE CONTRACT	305.00	36.00	905.00	624.90	905.00	360.35	0.00	0.00
578804 - MNTNCE/REP-REFUSE REMOVAL	910.00	773.16	935.00	64.43	965.00	872.03	0.00	0.00
581888 - CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,900.00	3,565.00	3,900.00	3,240.00	3,240.00	3,240.00	0.00	0.00
590014 - UTILITIES-TELEPHONE	2,615.00	2,825.23	2,106.00	4,310.70	4,342.00	3,608.27	0.00	0.00
01080400 - RECREATION Total	934,875.00	797,188.33	881,868.00	518,456.73	899,363.00	860,023.58	0.00	0.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01080600 - PARKS								
501101 - SALARIES-FT/PERMANENT	1,028,260.00	1,011,984.71	1,097,461.00	978,010.05	1,088,470.00	1,008,250.57	1,364,167.00	1,078,440.22
501102 - SALARIES-PT/PERMANENT	0.00	0.00	0.00	0.00	0.00	(48.76)	87,424.00	49,539.85
501103 - SALARIES-SEASONAL/TEMP	186,200.00	191,167.75	198,700.00	180,558.25	208,700.00	174,291.26	636,500.00	498,778.23
501105 - SALARIES-OVERTIME	45,000.00	21,426.47	45,000.00	39,249.01	45,000.00	3,675.69	45,500.00	24,488.39
501106 - SALARIES-LONGEVITY	500.00	500.00	500.00	500.00	500.00	500.00	925.00	425.00
501120 - AED ANNUAL STIPEND	400.00	400.00	400.00	400.00	400.00	0.00	400.00	400.00
501888 - UNIFORM ALLOWANCE	10,000.00	5,651.62	10,000.00	9,862.68	10,000.00	9,149.76	10,000.00	6,346.41
522201 - SERVICES & FEES-CLERICAL	1,800.00	960.00	1,920.00	0.00	1,920.00	1,200.00	1,920.00	120.00
522202 - SERVICES & FEES-PROFESSIONAL	0.00	8,560.00	0.00	0.00	0.00	0.00	0.00	0.00
522203 - SERVICES & FEES-ANCILLARY	310,000.00	340,605.72	329,290.00	361,099.98	369,200.00	357,972.96	367,500.00	306,415.02
522204 - SERVICES & FEES-CONTRACTUAL					0.00	0.00	6,600.00	7,145.00
522205 - PROGRAM EXPENSES					0.00	0.00	158,700.00	174,392.05
534401 - MATERIALS & SUPPLIES-OFFICE	800.00	159.15	800.00	83.92	800.00	248.00	4,800.00	3,966.06
534402 - PROGRAM SUPPLIES	82,500.00	73,482.98	85,000.00	62,683.37	85,000.00	71,595.20	93,500.00	71,857.56
534403 - MATERIALS & SUPPLIES-CLEANING	8,000.00	4,626.62	8,000.00	2,796.29	6,500.00	3,378.74	17,875.00	9,511.02
545503 - COMMUNICATIONS-PUBLIC RELATION	6,000.00	4,985.00	7,000.00	9,070.00	7,000.00	4,745.00	9,000.00	3,154.99
556601 - PROFESSIONAL DEV-SEM/CONF	1,850.00	595.00	1,850.00	0.00	1,850.00	250.00	3,850.00	1,676.37
556602 - PROFESSIONAL DEV-ASSN DUES					0.00	0.00	725.00	610.00
567703 - TRANSPORTATION-TRAVEL REIMB					0.00	0.00	1,170.00	1,063.09
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20,000.00	8,130.00	20,000.00	8,807.84	20,000.00	15,549.65	20,350.00	7,139.00
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	50,000.00	49,528.36	50,000.00	32,628.37	50,000.00	63,187.38	55,000.00	51,873.20
578803 - MNTNCE/REP-PROGRAM RELATED	62,000.00	47,741.98	65,000.00	75,215.37	75,000.00	112,995.63	91,500.00	41,224.86
578804 - MNTNCE/REP-REFUSE REMOVAL	515.00	0.00	530.00	0.00	0.00	0.00	921.00	844.47
581888 - CAPITAL OUTLAY	52,871.00	50,774.03	39,947.00	61,823.19	38,523.00	37,123.69	43,780.00	50,394.73
589901 - RENTALS-ANNUAL RENTALS/LEASE	0.00	0.00	0.00	0.00	0.00	0.00	3,240.00	2,430.00
589902 - RENTALS-OCCASIONAL RNTL/LEASE	4,500.00	575.69	4,500.00	470.00	2,500.00	0.00	2,500.00	0.00
590011 - UTILITIES-HEAT	11,177.00	10,460.52	10,415.00	9,985.72	10,800.00	16,298.78	11,500.00	8,583.47
590012 - UTILITIES-ELECTRICITY	115,000.00	108,187.90	120,374.00	101,116.31	128,350.00	103,406.70	125,500.00	65,431.90
590013 - UTILITIES-WATER	77,345.00	50,493.79	75,000.00	71,338.37	82,000.00	49,636.90	82,000.00	65,588.04
590014 - UTILITIES-TELEPHONE	16,158.00	13,975.23	16,158.00	10,906.97	13,728.00	8,717.96	12,132.00	10,114.97
01080600 - PARKS Total	2,090,876.00	2,004,972.52	2,187,845.00	2,016,605.69	2,246,241.00	2,042,125.11	3,258,979.00	2,541,753.90

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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.

Currently the Town has responsibility for over five hundred and fifty (550) linear miles of trees within the Towns borders broken down as follows:

442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet

14 linear miles of Formalized Rails 2 Trails and Waterways *

85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace *

Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage

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
2022/23**

- | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Oversight over E.T.T. program which has been funded for the next three years. (carried from 21/2) • Created and Implemented a new public portal/work order tracking system to track work orders by risk order assessment and priority. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Goals & Objectives
2023/24**

- | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Continue administration and oversight of Enhanced Tree Trimming Program • Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 138
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
01080800 TREE WARDEN							
01080800	501102 SAL-PT/PER	31,243.00	47,785.00	48,379.00	48,379.00	48,379.00	48,379.00
	Increase salaries 2.25% comparable to union increases. Two part time tree wardens						
01080800	522205 PROGRAM EX	307,400.00	242,613.00	300,000.00	100,000.00	260,000.00	200,000.00
	Responsibility for over five hundred and fifty (550) linear miles of trees within the Towns borders- broken down as follows:						
	442 linear miles of Roadside Right of Way with a minimum set back from curb of ten (10) feet						
	14 linear miles of Formalized Rails 2 Trails and Waterways						
	85 linear miles or Perimeter Property which would include Parks, Open Space, Greenspace						
	Area of responsibility for tree removals in these extends inward to our properties the full height of any tree that would pose a risk to life safety or property damage						
	FS: Reduce based on budget constraints						
	BOF: Restore \$160,000 for tree warden program expenses						
	TC: Reduce additional funding by \$60,000 for tree warden program expenses						
01080800	534402 PROGSUPPL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	The addition of this line item is to provide necessary tools and equipment to be used in the performance inspections and data collection that previously has been supplied from the Tree Wardens personal supplies						
01080800	556601 PRF DV-SEM	100.00	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	10,000.00	40,000.00	50,000.00	40,000.00	40,000.00	40,000.00
	Contracted tree removals related to emergency storm events						
	FS: Reduce to same level as last year						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 139
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TOTAL TREE WARDEN	348,743.00	332,898.00	400,879.00	190,879.00	350,879.00	290,879.00
TOTAL RECREATION AND PARKS	3,576,417.00	3,621,877.00	3,912,712.00	3,567,460.00	3,769,635.00	3,709,635.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	501102		TREE WARDEN	AP	1.00	1040	25.37	26,385	26,979	26,979	26,979	26,979
01080800	501102		TREE WARDEN (VACANT)	NA	1.00	1040	20.58	21,400	21,400	21,400	21,400	21,400
								47,785	48,379	48,379	48,379	48,379

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080800 - TREE WARDEN											
501101 - SALARIES-FT/PERMANENT	28,507	32,363	(283)	-	-	-	-	-			
501102 - SALARIES-PT/PERMANENT	-	-	30,887	21,349	47,785	48,379	48,379	48,379	1.2%	1.2%	1.2%
522205 - PROGRAM EXPENSES	221,735	260,682	302,893	181,184	242,613	100,000	260,000	200,000	(58.8)%	7.2%	(17.6)%
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	100	160	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
578806 - EMERGENCY SERVICES	59,690	33,732	8,400	33,451	40,000	40,000	40,000	40,000	0.0%	0.0%	0.0%
01080800 - TREE WARDEN Total	310,122	327,052	341,998	236,144	332,898	190,879	350,879	290,879	(42.7)%	5.4%	(12.6)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01080800 - TREE WARDEN								
501101 - SALARIES-FT/PERMANENT	29,368.00	28,506.92	33,272.00	32,363.36	0.00	(282.85)	0.00	0.00
501102 - SALARIES-PT/PERMANENT			0.00	0.00	31,243.00	30,887.14	47,785.00	21,349.07
522205 - PROGRAM EXPENSES	100,000.00	221,735.13	100,000.00	260,681.98	100,000.00	302,893.29	100,000.00	181,184.26
534402 - PROGRAM SUPPLIES	1,000.00	0.00	1,000.00	179.17	1,000.00	0.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	500.00	190.00	1,500.00	95.00	1,500.00	100.00	1,500.00	160.00
578806 - EMERGENCY SERVICES	23,000.00	59,689.50	25,000.00	33,732.00	25,000.00	8,400.00	40,000.00	33,450.77
01080800 - TREE WARDEN Total	153,868.00	310,121.55	160,772.00	327,051.51	158,743.00	341,997.58	190,285.00	236,144.10

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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**
**P 140
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

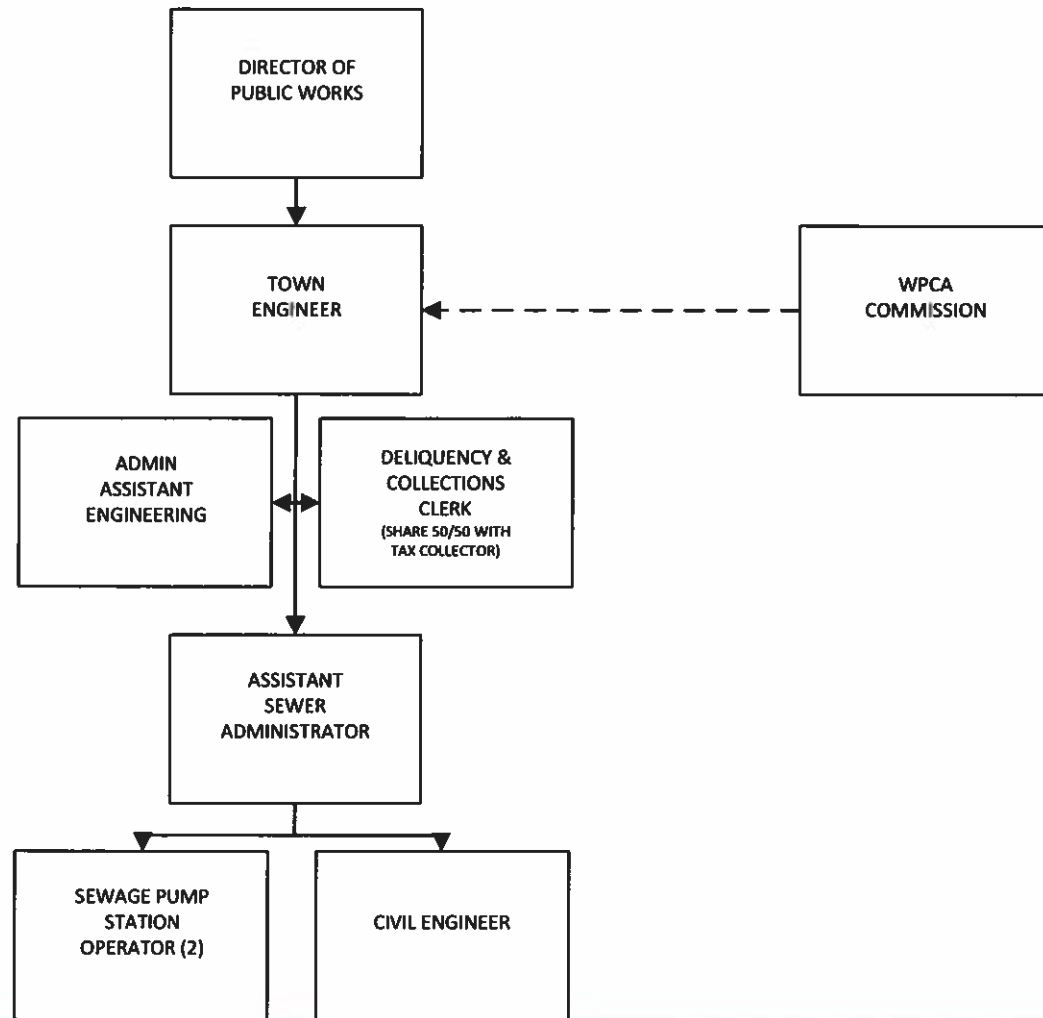
GENERAL FUND		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
09	DEBT SERVICE						
01090000	DEBT SERVICE						
01090000	595888 INTEREST G	2,121,039.00	2,199,570.00	2,259,415.00	2,259,415.00	2,259,415.00	2,259,415.00
	\$ 1,916,517 - General Government interest on bonds						
	\$ 194,148 - WPCA Interest on bonds (25% General Fund)						
	\$ 148,750 - General Gov add'l 1/2 year int on estimated new bonds \$8,500,000 at 3.5%						
	\$ 2,259,415 - TOTAL						
01090000	596888 INTEREST -	.00	.00	130,833.00	130,833.00	130,833.00	130,833.00
	\$ 130,833 - Short Term Borrowing noted due 9/2023						
01090000	597888 G/O BONDS	5,074,570.00	5,112,935.00	5,405,685.00	5,405,685.00	5,405,685.00	5,405,685.00
	\$ 4,589,185 - General Government principal payments-existing debt						
	\$ 816,500 - WPCA principal payments (25% General Fund)-existing debt						
	\$ 5,405,685 - TOTAL						
	TOTAL DEBT SERVICE	7,195,609.00	7,312,505.00	7,795,933.00	7,795,933.00	7,795,933.00	7,795,933.00
	TOTAL DEBT SERVICE	7,195,609.00	7,312,505.00	7,795,933.00	7,795,933.00	7,795,933.00	7,795,933.00
	TOTAL GENERAL FUND	186,353,813.00	190,380,657.00	201,531,420.00	196,874,526.00	197,264,619.00	197,010,498.00

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01090000 - DEBT SERVICE											
595888 - INTEREST ON G/OBLIG BONDS	1,861,026	1,928,675	1,994,764	2,198,344	2,199,570	2,259,415	2,259,415	2,259,415	2.7%	2.7%	2.7%
596888 - INTEREST ON SHORT TERM NOTES	(40,749)	57,261	-	-	-	130,833	130,833	130,833			
597888 - PRINCIPAL-G/OBLIG BONDS	4,594,693	4,543,993	3,910,570	5,112,935	5,112,935	5,405,685	5,405,685	5,405,685	5.7%	5.7%	5.7%
01090000 - DEBT SERVICE Total	6,414,970	6,529,928	5,905,334	7,311,279	7,312,505	7,795,933	7,795,933	7,795,933	6.6%	6.6%	6.6%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
01090000 - DEBT SERVICE								
595888 - INTEREST ON G/OBLIG BONDS	1,858,030.00	1,861,025.76	1,867,062.00	1,928,674.76	2,121,039.00	1,994,764.24	2,199,570.00	2,198,344.22
596888 - INTEREST ON SHORT TERM NOTES	127,158.00	(40,748.52)	57,261.00	57,260.50	0.00	0.00	0.00	0.00
597888 - PRINCIPAL-G/OBLIG BONDS	4,587,443.00	4,594,692.50	4,886,993.00	4,543,992.50	5,074,570.00	3,910,570.00	5,112,935.00	5,112,935.00
01090000 - DEBT SERVICE Total	6,572,631.00	6,414,969.74	6,811,316.00	6,529,927.76	7,195,609.00	5,905,334.24	7,312,505.00	7,311,279.22



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 2022/23

•	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.
•	Design of potential Beardsley Parkway Area Sewer System
•	Continue sewer lateral permit inspections.
•	Continue to monitor Fats, Oil and Grease Program (On going).
•	Responded to 6 major system failures
•	Repair of Beardsley forced main (first section).
•	Evaluate interceptor line inflow and infiltration
•	Cross county easement maintenance and cleaning

Goals & Objectives 2023/24

•	Design of Whitney & Wildwood Pump Stations
•	Design of Old Town Pump Station Force main replacement
•	Design and permits of the gravity line under the Merritt Pkwy
•	Continue sewer lateral permit inspections.
•	Design of next section of the Beardsley force main for replacement
•	Monitor existing sewer lines for I&I and implement repairs (On-going)
•	Continue to monitor Fats, Oil and Grease Program (On going).
•	Cross county easement maintenance and cleaning
•	Video inspection and repairs for next year's paving program



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 141
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

SEWER		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
10	ENTERPRISE FUNDS						
20100000	SEWERS-ENTERPRISE						
20100000	501101 SAL-FT/PER	336,810.00	356,479.00	362,428.00	362,428.00	362,428.00	362,428.00
	Salaries increased by 2.25% per union contract in addition to step increases where applicable. MATHAS contract expires 06/30/22. Amount held in Contingency for any potential increases.						
	Delinquency & Collections Administrator position is shared (50/50) with Tax Collector.						
20100000	501103 SAL-SEASON	5,336.00	5,120.00	5,760.00	5,760.00	5,760.00	5,760.00
	\$5,760- Summer college intern - 40 days x \$18.00/hour x 8 hours/day						
20100000	501105 SAL-OVRTIM	17,898.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all non-exempt employees.						
20100000	501888 UNIFORMALL	1,610.00	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	150,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Outside Professional Services as needed (including but not limited to the following):						
	\$ 80,000 Sewage Discharge Alternatives (Legal)						
	\$ 50,000 Sewage Discharge Alternatives (Consultant)						
	\$ 35,000 General Legal services from #01012800						
	\$165,000 TOTAL						

P 142
bgnyrpts

FOR PERIOD 99

446

05/10/2023 09:47
 1789dmartin

**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 143
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

SEWER			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
20100000	578801	MNTNCE-SV	11,356.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
		Preventive maintenance of 13 pump stations; annual main line cleaning and inspection of problem areas that are prone to overflows; annual wet well cleaning.						
20100000	578803	MNTNCE-PRG	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
		The program-related account is used to fund parts needed for the repair and routine maintenance of 13 pump stations, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, pipe cleaning and inspection equipment, etc.						
20100000	578805	XTRA ITEM	50,000.00	50,000.00	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	2,345,000.00	802,000.00	767,000.00	767,000.00	767,000.00	767,000.00
		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						
		\$ 50,000 - Sanitary sewer inspection on 2023 paving roads						
		\$ 50,000 - Easement Maintenance & Clearing						
		\$ 10,000 - Video equipment conversion from trailer to old ambulance						
		\$600,000 - Town Wide Repairs of forcemains, gravity lines and I&I repairs						
		(Rolled into the Fund 83 Account)						
		\$ 17,000 - Rack Body Truck with lift & Plow (year 2 of 5 year "Town Lease")						
		\$767,000 Total						
20100000	590011	UTIL-HEAT	11,384.00	13,250.00	14,750.00	14,750.00	14,750.00	14,750.00
		The Heating Budget is made up of a blended rate of distribution and generation costs.						
		FY24 assumptions include little change in natural gas prices, but an increase in both the usage and distribution costs.						
		Natural Gas pricing in the first half of FY23 increased approximately 25% over first half of FY22 due to natural gas supplies and the Ukraine conflict. These prices have remained high. Natural Gas also powers the Air Conditioning, the use of which also increased during the high heat days this past summer.						
20100000	590012	UTIL-ELECT	179,944.00	235,000.00	235,000.00	235,000.00	235,000.00	235,000.00
		The Electricity Budget is made up of a blended rate of distribution and generation costs.						
		Sewer's electricity costs for FY24 are estimated to rise approximate 20%.						
		Generation accounts for about 42% of the department's total electricity costs.						
		The flat budgeted costs reflects expected lower usage in FY23 due to less rain.						



05/10/2023 09:47
1789dmartin

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 144
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

SEWER			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
<p>The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kwh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.</p>								
20100000	590013	UTIL-WATER	2,556.00	2,975.00	3,200.00	3,200.00	3,200.00	3,200.00
<p>Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Sewer's FY23 base was high due to a water leak. Results also compared against historical activity and adjusted accordingly.</p>								
20100000	590014	UTIL-PHONE	1,602.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
<p>3 Phones and 0 Ipads.</p> <p>On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. 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>								
20100000	595888	INT-BOND	236,826.00	232,275.00	285,050.00	285,050.00	285,050.00	285,050.00
<p>\$ 231,360 - Interest on bond issues of 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021</p> <p>\$ 18,690 - Short term interest on \$500,000 Notes due 9/2023</p> <p>\$ 35,000 - Additional Interest on new borrowing \$2,000,000 in 9/2023, 1/2 year at 3.5%</p> <p>\$ 285,050 - TOTAL</p>								
20100000	597888	PRINC-BOND	409,250.00	453,564.00	473,564.00	473,564.00	473,564.00	473,564.00
<p>\$ 473,564 - Principal over 20 yrs on 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021 bonds</p>								



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 145
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

SEWER	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
TOTAL SEWERS-ENTERPRISE	11,356,545.00	10,231,830.00	10,684,353.00	10,684,353.00	10,684,353.00	10,684,353.00
TOTAL ENTERPRISE FUNDS	11,356,545.00	10,231,830.00	10,684,353.00	10,684,353.00	10,684,353.00	10,684,353.00
TOTAL SEWER	11,356,545.00	10,231,830.00	10,684,353.00	10,684,353.00	10,684,353.00	10,684,353.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

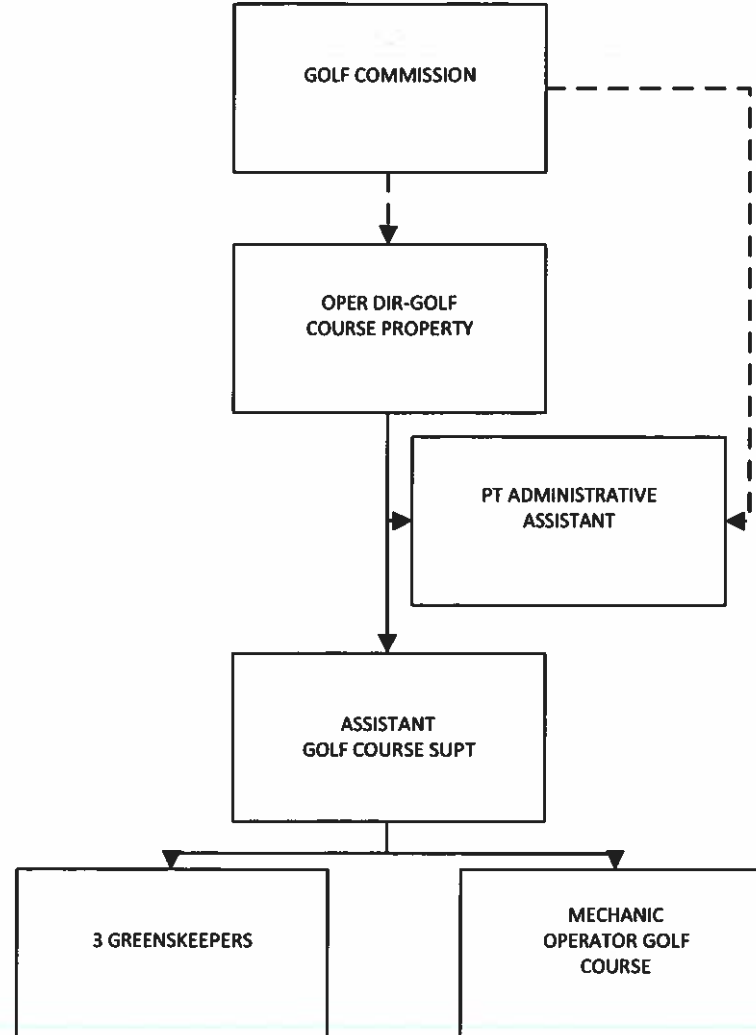
ORG	OBJ	PROJ	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURR ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101		ASSISTANT SEWER ADMINISTRATOR	MATH	1.00	2080	44.60	92,777	92,777	92,777	92,777	92,777
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	36.34	75,592	75,591	75,591	75,591	75,591
20100000	501101		SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	36.34	75,592	75,591	75,591	75,591	75,591
20100000	501101		CIVIL ENGINEER I	MT	1.00	2080	39.85	82,892	86,950	86,950	86,950	86,950
20100000	501101		DEL& DEF TAX CLERK	MT	0.50	1820	34.64	31,519	31,519	31,519	31,519	31,519
								358,371	362,428	362,428	362,428	362,428

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
20100000 - SEWERS-ENTERPRISE											
501101 - SALARIES-FT/PERMANENT	240,294	333,992	346,000	289,455	356,479	362,428	362,428	362,428	1.7%	1.7%	1.7%
501103 - SALARIES-SEASONAL/TEMP	4,598	-	5,336	976	5,120	5,760	5,760	5,760	12.5%	12.5%	12.5%
501105 - SALARIES-OVERTIME	3,081	8,747	17,898	11,412	12,000	15,000	15,000	15,000	25.0%	25.0%	25.0%
501888 - UNIFORM ALLOWANCE	528	262	721	510	1,610	1,610	1,610	1,610	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	178	540	745	316	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	74,197	93,031	140,060	108,986	165,000	165,000	165,000	165,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	6,295,977	6,494,251	6,601,534	5,097,631	7,162,857	7,542,271	7,542,271	7,542,271	5.3%	5.3%	5.3%
522210 - REIMBURSABLE SERVICES TO GF	613,901	654,444	577,225	624,810	624,810	647,730	647,730	647,730	3.7%	3.7%	3.7%
534402 - PROGRAM SUPPLIES	12,034	13,879	9,617	6,683	14,000	14,000	14,000	14,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,647	3,269	4,578	2,364	3,500	4,600	4,600	4,600	31.4%	31.4%	31.4%
567701 - TRANSPORTATION-GAS,OIL,GREASE	5,467	7,837	7,920	9,200	9,200	9,200	9,200	9,200	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	1,569	8,387	2,280	1,664	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	16,662	12,654	8,294	5,520	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	49,281	64,447	35,269	11,835	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
578805 - EXTRAORDIANRY ITEMS	12,329	-	49,481	-	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	159,653	293,348	2,177,883	377,419	802,000	767,000	767,000	767,000	(4.4)%	(4.4)%	(4.4)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	11,340	11,340	-	-	-	-	-	-	-	-	-
590011 - UTILITIES-HEAT	5,956	10,614	11,383	12,976	13,250	14,750	14,750	14,750	11.3%	11.3%	11.3%
590012 - UTILITES-ELECTRICITY	220,033	216,517	167,970	122,910	235,000	235,000	235,000	235,000	0.0%	0.0%	0.0%
590013 - UTILITIES-WATER	2,467	2,504	2,042	2,429	2,975	3,200	3,200	3,200	7.6%	7.6%	7.6%
590014 - UTILITIES-TELEPHONE	1,345	1,440	1,440	1,200	1,440	1,440	1,440	1,440	0.0%	0.0%	0.0%
593888 - DEPRECIATION EXPENSE	76,526	88,318	96,589	-	-	-	-	-	-	-	-
595888 - INTEREST ON G/OBLIG BONDS	89,776	207,589	236,825	240,975	232,275	285,050	285,050	285,050	22.7%	22.7%	22.7%
597888 - PRINCIPAL-G/OBLIG BONDS	156,000	163,000	409,250	453,564	453,564	473,564	473,564	473,564	4.4%	4.4%	4.4%
20100000 - SEWERS-ENTERPRISE Total	8,055,838	8,690,411	10,910,341	7,382,834	10,231,830	10,684,353	10,684,353	10,684,353	4.4%	4.4%	4.4%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
21100000 - TASHUA KNOLLS-ENTERPRISE								
501101 - SALARIES-FY/PERMANENT	349,366.00	345,067.64	356,476.00	350,272.77	376,259.00	328,466.90	433,665.00	251,312.49
501102 - SALARIES-PT/PERMANENT	24,552.00	27,000.35	25,043.00	28,742.98	26,118.00	31,507.66	26,706.00	29,774.24
501103 - SALARIES-SEASONAL/TEMP	215,000.00	184,723.34	244,000.00	199,346.91	276,500.00	215,050.84	256,500.00	191,783.36
501105 - SALARIES-OVERTIME	8,000.00	20,578.89	8,000.00	7,467.98	8,000.00	11,180.92	18,000.00	7,274.99
501106 - SALARIES-LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00	850.00	425.00
501888 - UNIFORM ALLOWANCE	4,000.00	2,662.61	4,000.00	3,818.47	4,000.00	4,029.05	4,000.00	3,014.45
522201 - SERVICES & FEES-CLERICAL	840.00	560.00	840.00	840.00	840.00	840.00	840.00	700.00
522202 - SERVICES & FEES-PROFESSIONAL	196,737.00	196,736.98	200,672.00	200,671.90	213,935.00	213,934.82	223,464.00	182,834.10
522203 - SERVICES & FEES-ANCILLARY	19,500.00	16,637.06	23,700.00	17,227.08	26,500.00	10,167.40	17,000.00	7,115.00
522204 - SERVICES & FEES-CONTRACTUAL	119,634.00	99,165.25	136,500.00	112,186.00	143,403.00	106,778.01	117,283.00	106,922.01
522205 - PROGRAM EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,534.00
522210 - REIMBURSABLE SERVICES TO GF	246,212.00	246,212.00	239,012.00	260,019.78	255,920.00	276,252.08	288,300.00	288,300.00
534401 - MATERIALS & SUPPLIES-OFFICE	52,000.00	35,341.65	48,000.00	48,987.27	48,000.00	45,767.82	72,000.00	36,314.04
534402 - PROGRAM SUPPLIES	149,350.00	152,295.71	153,830.00	167,662.72	175,476.00	193,916.68	272,000.00	227,349.92
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
556601 - PROFESSIONAL DEV-SEM/CONF	3,500.00	3,103.20	3,500.00	3,173.00	1,750.00	714.57	1,750.00	1,675.26
556602 - PROFESSIONAL DEV-ASSN DUES	3,500.00	3,433.00	4,100.00	2,300.00	2,100.00	1,000.00	2,100.00	2,180.00
567701 - TRANSPORTATION-GAS,OIL,GREASE	17,000.00	17,394.46	17,000.00	14,141.04	17,000.00	12,123.15	18,500.00	14,021.61
567703 - TRANSPORTATION-TRAVEL REIMB	500.00	315.77	500.00	222.78	500.00	314.47	500.00	252.50
578801 - MNTNCE/REPAIR SERVICE CONTRACT	25,850.00	19,964.30	25,828.00	11,606.29	22,043.00	61,306.57	22,943.00	15,340.31
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	55,000.00	52,404.63	55,000.00	89,258.38	60,500.00	127,749.75	101,500.00	89,125.02
578804 - MNTNCE/REP-REFUSE REMOVAL	2,475.00	2,317.56	2,500.00	2,317.56	2,500.00	2,613.83	2,761.00	2,531.21
581888 - CAPITAL OUTLAY	16,000.00	11,369.50	0.00	31,719.08	0.00	198,670.72	95,000.00	65,453.58
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,408.00	40,364.99	40,364.00	40,364.99	45,879.00	45,461.83	106,462.00	47,107.84
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500.00	1,891.71	1,500.00	1,493.50	2,000.00	2,756.30	3,000.00	1,081.63
590011 - UTILITIES-HEAT	5,619.00	5,675.74	6,300.00	4,980.49	6,300.00	11,958.64	7,450.00	9,978.90
590012 - UTILITIES-ELECTRICITY	45,000.00	40,962.91	48,000.00	40,212.16	46,000.00	38,840.03	48,500.00	19,478.26
590013 - UTILITIES-WATER	70,000.00	48,738.24	67,500.00	26,427.51	64,500.00	20,907.70	54,500.00	32,363.13
590014 - UTILITIES-TELEPHONE	1,404.00	1,494.85	1,622.00	1,557.06	1,400.00	1,423.51	1,560.00	1,299.70
593888 - DEPRECIATION EXPENSE	0.00	170,105.59	0.00	166,565.30	0.00	169,258.26	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	56,088.00	32,297.09	44,859.00	13,731.52	37,901.00	37,900.98	28,052.00	23,110.00
597888 - PRINCIPAL-G/OBLIG BONDS	278,776.00	280,428.97	299,484.00	81,484.37	251,213.00	251,212.69	251,961.00	224,000.00
Grand Total	2,009,661.00	2,060,093.99	2,059,980.00	1,929,648.89	2,118,387.00	2,423,955.18	2,480,147.00	1,883,652.55



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 2022/23

• Manage the Golf Courses to profitability. Manage expenses within budget. Maintain a high level of customer satisfaction.
• Hired a Director-Golf Course Properties.
• Continue to improve turf conditions throughout the Golf Courses.
• Continue to correct drainage on the Golf Courses
• Continue to remove overgrown growth areas
• Continue to expand the women and girls programs to over 200 players
• Hosted 2022 CSGA Women's Amateur. First time in Tashua's 49 year history

Goals & Objectives 2023/24

• Update turf equipment to return to 2008 levels
• Remove overgrowth on Knolls holes #2, 3, 10 and 11
• Continue to improve turf conditions throughout the Golf Courses
• Repair, replenish sand, & improve bunker conditions
• Build a long-range business plan for the future of Tashua Knolls
• Develop a Feasibility Plan for the clubhouse
• Hire a Mechanic
• Continue to grow the women's market by hosting 2023 CIAC State High School Girls Championship, 2023 CSGA Women's Amateur for second year and booster LPGA Girlst participation by 20%

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 146
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GOLF COURSE		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
10	ENTERPRISE FUNDS						
21100000	TASHUA KNOLLS-ENTERPRISE						
21100000	501101 SAL-FT/PER	428,259.00	433,665.00	430,299.00	430,299.00	452,405.00	452,405.00
	6% Increase in Operations Director based on contract language. MATE/MATHAS contracts expired 6/30/23 and 6/30/22, respectively. Any potential increase is held in contingency. Increase within salary budget relate to step increases only.						
	BOF: Increase wage grade for mechanic vacancy						
21100000	501102 SAL-PT/PER	31,508.00	26,706.00	27,307.00	27,307.00	27,307.00	27,307.00
	Part time salaries Increased 2.25%						
21100000	501103 SAL-SEASON	239,125.00	256,500.00	256,000.00	256,000.00	256,000.00	256,000.00
	Course Maintenance Starters/Player Assistants/Carts Custodial Security 9% Minimum wage increase						
21100000	501105 SAL-OVRTIM	11,181.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Holiday coverage, project related OT and emergency response for maintenance crew. Additional staffing for weekend tournaments.						
21100000	501106 SAL-LNGVIT	850.00	850.00	425.00	425.00	425.00	425.00
	\$425 Jeff Cook						
21100000	501888 UNIFORMALL	4,030.00	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						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 147
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GOLF COURSE		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
21100000 522202	SVS-PROF	213,935.00	223,464.00	233,383.00	233,383.00	233,383.00	233,383.00
	Director of Golf Pro, Ass't Pros, Counter staff, Range staff Total of 25 employees Contractual Increase						
21100000 522203	SVS-ANCLRY	13,500.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
	\$ 6,500 Goose Control \$ 6,000 POS/Tee Time/Web software \$ 2,500 Technology, security, web apps \$ 2,000 Mobile Golf App \$17,000 Total						
21100000 522204	SVS-CONTRC	110,203.00	117,283.00	112,283.00	112,283.00	112,283.00	112,283.00
	\$ 103,283 Golf Cart lease year 2 of 5 \$ 4,000 Alarm services \$ 5,000 Tree/stump removal \$ 112,283 Total						
21100000 522205	PROG EXP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Staff Appreciation						
21100000 522210	REIMB-GF	276,253.00	288,300.00	305,000.00	305,000.00	308,238.00	308,238.00
	Reimbursement to Town for services per schedule prepared by Finance Dept. BOF: Increase by \$3,238 to reflect FICA and 403b expenses due to Mechanic grade increase						
21100000 534401	MTLS-OFFCE	48,000.00	72,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	Office Supplies Course supplies (flags, rakes, pencils, score cards) Grounds supplies (plantings, paint, signs, lumber) Small power equipment needs						
21100000 534402	MTLS-PROG	193,917.00	272,000.00	235,000.00	235,000.00	235,000.00	235,000.00
	\$100,000 - Fertilizers \$ 15,000 - Irrigation \$ 95,000 - Pesticides \$ 25,000 - Soil, sand, stone, etc. \$235,000 - Total						

05/10/2023 09:47
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**TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT**
**P 148
 bgnyrpts**
PROJECTION: 20241 2023-24 BUDGET
FOR PERIOD 99

GOLF COURSE			2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 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	1,750.00	1,750.00	2,350.00	2,350.00	2,350.00	2,350.00
		Seminars for Property Director and staff						
21100000	556602	PRF DV-PRF	2,100.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00
		CAGSC, CSGA, EPA, USGA, CT DEP, Audubon						
21100000	567701	TRNSP-GAS	17,000.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
21100000	567703	TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	500.00
		Administrator use of personal vehicle for GC business						
21100000	578801	MNTNCE-SV	71,148.00	22,943.00	20,143.00	20,143.00	20,143.00	20,143.00
		\$ 3,000 Copier						
		\$ 2,868 Irrigation Computer year 2 of 3						
		\$ 1,400 Portable Toilet						
		\$ 3,500 Cart Repair						
		\$ 3,500 Sprinkler Maintenance						
		\$ 250 HVAC Maintenance Barn						
		\$ 5,000 Infrastructure Repairs						
		\$ 625 Fire Extinguisher Service						
		\$20,143 Total						
21100000	578802	MNTNCE-EQP	129,500.00	141,500.00	92,000.00	92,000.00	92,000.00	92,000.00
		Equipment and Clubhouse Repairs						
21100000	578804	MNTNCE-RFS	2,614.00	2,761.00	2,944.00	2,944.00	2,944.00	2,944.00
		Contracted refuse removal rate						
21100000	581888	CAP OUTLAY	205,456.00	221,646.00	87,000.00	87,000.00	87,000.00	87,000.00
		\$ 30,000 - Clubhouse Painting						
		\$ 27,000 - Paving						
		\$ 10,000 - Truck Plow						
		\$ 20,000 - Range Safety Netting						
		\$ 87,000 - Total						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 149
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GOLF COURSE		2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
21100000 589901	RNTLS-A/LS	45,879.00	106,462.00	97,082.00	97,082.00	97,082.00	97,082.00
	\$ 13,956 Ventrec multi-purpose mower year 5 of 5						
	\$ 2,851 GreensPro 1260 w/scraper year 3 of 5						
	\$ 1,140 Bullseye QuickGroom year 3 of 5						
	\$ 7,066 Greensmaster 3150-Q with Roller/Scraper/Blade year 3 of 5						
	\$ 4,780 Foley Accu Pro 672 with Bellows Kit year 3 of 5						
	\$ 13,570 Fairway Mower year 2 of 5						
	\$ 17,247 Sprayer year 2 of 5						
	\$ 17,315 Loader year 2 of 5						
	\$ 19,157 Rough Mower year 2 of 5						
	\$ 97,082 Total						
21100000 589902	RNTLS-OCC	2,767.00	3,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Short term rental for air compressor, stump grinder and brush removal equipment						
21100000 590011	UTIL-HEAT	11,959.00	7,450.00	14,000.00	14,000.00	14,000.00	14,000.00
	FY24 assumptions include an increase in oil/propane prices as well as in usage. Oil/propane prices increased in FY23 due to supplies and the Ukraine conflict which started in the second half of FY22.						
21100000 590012	UTIL-ELECT	39,436.00	48,500.00	40,000.00	40,000.00	40,000.00	40,000.00
	The Electricity Budget is made up of a blended rate of distribution and generation costs. Golf's electricity costs for FY24 are estimated to rise approximately 9%. Generation accounts for about 39% of the department's total electricity costs. The lower budgeted costs reflects expected lower usage in FY23 due to converting to LEDs and occupancy sensors. The Town's current generation agreement of \$.0725/kWh ends 12/25/23. The Town is in the process of purchasing blocks of generation commitments for a 2 year contract at a current average of \$.1166 kWh. The cost of CT electricity generation has increased as it relies on purchasing LNG on world markets, the price of which has increased due to natural gas supplies and the Ukraine conflict. The budget also includes UI's distribution rate request of an increase of 5% for each of the next three years. Finally, the budget includes an estimate of 6% increase in department usage.						
21100000 590013	UTIL-WATER	54,500.00	54,500.00	54,500.00	54,500.00	54,500.00	54,500.00
	Results also compared against historical activity and adjusted accordingly. Aquarion has requested a rate increase of approximately 14% for FY24. As there has been justifiable pushback on the amount, the budget assumes a price increase of 10% as well as a usage increase of approximately 6%. The decision on the rate will be determined in March 2023. Results also compared against historical activity and adjusted accordingly.						



05/10/2023 09:47
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

P 150
bgnyrpts

PROJECTION: 20241 2023-24 BUDGET

FOR PERIOD 99

GOLF COURSE	2022 REVISED BUD	2023 REVISED BUD	2024 DEPT REQ	2024 FIRST SEL	2024 BD OF FIN	2024 TOWN CNCL
21100000 590014 UTIL-PHONE	1,424.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
2 Phones and 1 wifi/data.						
On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY23 and compared to prior year budget and actual costs. The new telephone contract requires additional hardware costs. Department new equipment costs have been budgeted to the Town Hall. The new contract expires 8/11/24. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
21100000 595888 INT-BOND	37,901.00	28,052.00	17,184.00	17,184.00	17,184.00	17,184.00
\$13,010 - Interest on bonds						
4,174 - Interest on Bunker loan						
\$17,184 - TOTAL						
21100000 597888 PRINC-BOND	251,213.00	251,961.00	250,730.00	250,730.00	250,730.00	250,730.00
\$222,000 - Interest on bonds						
28,730 - Interest on Bunker loan						
\$250,730 - TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI	2,447,748.00	2,646,793.00	2,412,530.00	2,412,530.00	2,437,874.00	2,437,874.00
TOTAL ENTERPRISE FUNDS	2,447,748.00	2,646,793.00	2,412,530.00	2,412,530.00	2,437,874.00	2,437,874.00
TOTAL GOLF COURSE	2,447,748.00	2,646,793.00	2,412,530.00	2,412,530.00	2,437,874.00	2,437,874.00
GRAND TOTAL	200,158,106.00	203,259,280.00	214,628,303.00	209,971,409.00	210,386,846.00	210,132,725.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2023 - JUNE 30, 2024

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	57.69	120,000	127,200	127,200	127,200	127,200
21100000	501101		ASST. GOLF COURSE SUPT. (VACANT)	MATH	1.00	2080	28.91	60,135	60,135	60,135	60,135	60,135
21100000	501101		MECHANIC OPERATOR GOLF COURSE (VACANT)	MT	1.00	2080	32.32	68,747	56,376	56,376	78,482	78,482
21100000	501101		GREENSKEEPER	MT	1.00	2080	31.49	65,502	65,502	65,502	65,502	65,502
21100000	501101		GREENSKEEPER	MT	1.00	2080	29.82	62,025	62,025	62,025	62,025	62,025
21100000	501101		GREENSKEEPER	MT	1.00	2080	27.59	57,390	59,061	59,061	59,061	59,061
21100000	501102		PT GOLF COURSE ASST TO DIRECTR	NA	1.00	1014	26.34	26,706	27,307	27,307	27,307	27,307
								460,506	457,606	457,606	479,712	479,712
								501101	433,800	430,299	430,299	452,405
								501102	26,706	27,307	27,307	27,307

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FISCAL YEAR 2024 BUDGET

	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
21100000 - TASHUA KNOLLS-ENTERPRISE											
480012 - TRANSFERS OUT	-	-	-	-	-	-	-	-			
501101 - SALARIES-FY/PERMANENT	345,068	350,273	328,467	251,312	433,665	430,299	452,405	452,405	(0.8)%	4.3%	4.3%
501102 - SALARIES-PY/PERMANENT	27,000	28,743	31,508	29,774	26,706	27,307	27,307	27,307	2.3%	2.3%	2.3%
501103 - SALARIES-SEASONAL/TEMP	184,723	199,347	215,051	191,783	256,500	256,000	256,000	256,000	(0.2)%	(0.2)%	(0.2)%
501105 - SALARIES-OVERTIME	20,579	7,468	11,181	7,275	18,000	20,000	20,000	20,000	11.1%	11.1%	11.1%
501106 - SALARIES-LONGEVITY	850	850	850	425	850	425	425	425	(50.0)%	(50.0)%	(50.0)%
501888 - UNIFORM ALLOWANCE	2,663	3,818	4,029	3,014	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	560	840	840	700	840	840	840	840	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	196,737	200,672	213,935	182,834	223,464	233,383	233,383	233,383	4.4%	4.4%	4.4%
522203 - SERVICES & FEES-ANCILLARY	16,637	17,227	10,167	7,115	17,000	17,000	17,000	17,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	99,165	112,186	106,778	106,922	117,283	112,283	112,283	112,283	(4.3)%	(4.3)%	(4.3)%
522205 - PROGRAM EXPENSES	-	-	-	1,534	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
522210 - REIMBURSABLE SERVICES TO GF	246,212	260,020	276,252	288,300	288,300	305,000	308,238	308,238	5.8%	6.9%	6.9%
534401 - MATERIALS & SUPPLIES-OFFICE	35,342	48,987	45,768	36,314	72,000	60,000	60,000	60,000	(16.7)%	(16.7)%	(16.7)%
534402 - PROGRAM SUPPLIES	152,296	167,663	193,917	227,350	272,000	235,000	235,000	235,000	(13.6)%	(13.6)%	(13.6)%
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	1,000	-	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	3,103	3,173	715	1,675	1,750	2,350	2,350	2,350	34.3%	34.3%	34.3%
556602 - PROFESSIONAL DEV-ASSN DUES	3,433	2,300	1,000	2,180	2,100	1,500	1,500	1,500	(28.6)%	(28.6)%	(28.6)%
567701 - TRANSPORTATION-GAS,OIL,GREASE	17,394	14,141	12,123	14,022	18,500	18,500	18,500	18,500	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	316	223	314	253	500	500	500	500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	19,964	11,606	61,307	15,340	22,943	20,143	20,143	20,143	(12.2)%	(12.2)%	(12.2)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	52,405	89,258	127,750	89,125	141,500	92,000	92,000	92,000	(35.0)%	(35.0)%	(35.0)%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,318	2,318	2,614	2,531	2,761	2,944	2,944	2,944	6.6%	6.6%	6.6%
581888 - CAPITAL OUTLAY	11,370	31,719	198,671	65,454	221,646	87,000	87,000	87,000	(60.7)%	(60.7)%	(60.7)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,365	40,365	45,462	47,108	106,462	97,082	97,082	97,082	(8.8)%	(8.8)%	(8.8)%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,892	1,494	2,756	1,082	3,000	8,000	8,000	8,000	166.7%	166.7%	166.7%
590011 - UTILITIES-HEAT	5,676	4,980	11,959	9,979	7,450	14,000	14,000	14,000	87.9%	87.9%	87.9%
590012 - UTILITIES-ELECTRICITY	40,963	40,212	38,840	19,478	48,500	40,000	40,000	40,000	(17.5)%	(17.5)%	(17.5)%
590013 - UTILITIES-WATER	48,738	26,428	20,908	32,363	54,500	54,500	54,500	54,500	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	1,495	1,557	1,424	1,300	1,560	1,560	1,560	1,560	0.0%	0.0%	0.0%
595888 - INTEREST ON G/OBLIG BONDS	32,297	13,732	37,901	23,110	28,052	17,184	17,184	17,184	(38.7)%	(38.7)%	(38.7)%
597888 - PRINCIPAL-G/OBLIG BONDS	280,429	81,484	251,213	224,000	251,961	250,730	250,730	250,730	(0.5)%	(0.5)%	(0.5)%
21100000 - TASHUA KNOLLS-ENTERPRISE Total	1,889,988	1,763,084	2,254,697	1,883,653	2,646,793	2,412,530	2,437,874	2,437,874	(8.9)%	(7.9)%	(7.9)%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2020 TO FY 2023 TO DATE

	Original Budget 2020	Actual 2020	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023
20100000 - SEWERS-ENTERPRISE								
501101 - SALARIES-FY/PERMANENT	321,018.00	240,294.47	314,974.00	333,991.78	347,244.00	346,000.32	356,479.00	289,455.21
501103 - SALARIES-SEASONAL/TEMP	4,800.00	4,597.50	4,800.00	0.00	4,800.00	5,336.00	5,120.00	976.00
501105 - SALARIES-OVERTIME	20,000.00	3,080.88	10,000.00	8,747.17	8,000.00	17,897.52	12,000.00	11,411.63
501888 - UNIFORM ALLOWANCE	1,560.00	527.59	1,610.00	261.66	1,610.00	720.99	1,610.00	509.66
522201 - SERVICES & FEES-CLERICAL	1,750.00	177.84	1,750.00	539.67	1,750.00	745.20	1,750.00	316.08
522202 - SERVICES & FEES-PROFESSIONAL	125,000.00	74,196.57	140,000.00	93,030.50	150,000.00	140,060.00	165,000.00	108,986.45
522204 - SERVICES & FEES-CONTRACTUAL	6,608,885.00	6,295,977.14	6,676,132.00	6,494,251.32	6,935,620.00	6,601,533.59	7,162,857.00	5,097,631.19
522210 - REIMBURSABLE SERVICES TO GF	613,901.00	613,901.00	654,444.00	654,444.00	577,225.00	577,225.00	624,810.00	624,810.00
534402 - PROGRAM SUPPLIES	18,000.00	12,034.02	18,000.00	13,879.00	12,000.00	9,617.36	14,000.00	6,682.86
545501 - COMMUNICATIONS-LEGAL NOTICES	3,500.00	2,646.59	3,500.00	3,268.90	3,500.00	4,577.80	3,500.00	2,012.88
567701 - TRANSPORTATION-GAS,OIL,GREASE	9,200.00	5,467.18	9,200.00	7,837.23	9,200.00	7,919.92	9,200.00	9,200.13
567702 - TRANSPORTATION-VEHICLE REPAIR	6,600.00	1,569.04	6,600.00	8,387.09	6,600.00	2,280.08	10,000.00	1,664.29
578801 - MNTNCE/REPAIR SERVICE CONTRACT	45,000.00	16,661.77	40,000.00	12,653.96	25,000.00	8,294.04	25,000.00	5,519.97
578803 - MNTNCE/REP-PROGRAM RELATED	70,000.00	49,280.94	70,000.00	64,447.39	50,000.00	35,268.88	50,000.00	11,835.27
578805 - EXTRAORDINARY ITEMS	90,000.00	12,328.95	80,000.00	0.00	50,000.00	49,481.29	50,000.00	0.00
581888 - CAPITAL OUTLAY	297,000.00	159,653.43	689,000.00	293,348.42	2,345,000.00	2,177,883.07	802,000.00	377,418.80
589901 - RENTALS-ANNUAL RENTALS/LEASE	11,340.00	11,340.24	11,340.00	11,340.24	0.00	0.00	0.00	0.00
590011 - UTILITIES-HEAT	6,200.00	5,955.92	7,206.00	10,614.20	7,728.00	11,383.22	13,250.00	12,975.71
590012 - UTILITIES-ELECTRICITY	168,363.00	220,032.63	170,000.00	216,517.27	183,600.00	167,970.21	235,000.00	122,909.57
590013 - UTILITIES-WATER	2,459.00	2,466.88	2,367.00	2,504.07	2,556.00	2,042.29	2,975.00	2,428.77
590014 - UTILITIES-TELEPHONE	1,616.00	1,345.02	1,602.00	1,439.64	1,602.00	1,439.64	1,440.00	1,199.70
593888 - DEPRECIATION EXPENSE	0.00	76,526.11	0.00	88,317.85	0.00	96,589.00	0.00	0.00
595888 - INTEREST ON G/OBLIG BONDS	88,055.00	89,776.05	189,935.00	207,589.35	224,260.00	236,825.27	232,275.00	240,974.56
597888 - PRINCIPAL-G/OBLIG BONDS	156,000.00	156,000.00	163,000.00	163,000.00	409,250.00	409,250.00	453,564.00	453,564.00
Grand Total	8,670,247.00	8,055,837.76	9,265,460.00	8,690,410.71	11,356,545.00	10,910,340.69	10,231,830.00	7,382,482.73