

TOWN OF TRUMBULL

TOWN COUNCIL

BUDGET



FISCAL YEAR 2024-2025

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Vicki A. Tesoro
First Selectman



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

TOWN OF TRUMBULL CONNECTICUT

FIRST SELECTMAN'S BUDGET MESSAGE

March 4, 2024

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 2024-2025.

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

This budget, as with the previous budgets I presented, represents an investment both in our present and our future. I am proud to say that the investments we have made have paid off for the benefit of all our citizens. Here are a few highlights.

In the area of public safety, we continue to fully fund our police and the results are impressive. Thanks to the hard work of our outstanding police officers, every category of crime is down significantly, compared to when I took office in 2017.

A pension for newly hired police officers after July 1, 2014, has been negotiated and restored in a priority investment to improve recruitment and retention of our officers. The cost of that plan is included in this budget.

Our school system is ranked number seven in our state. Our students excel in academic and athletic competitions in the state and on a national level. Our students continue to succeed post-graduation in the military, business and in college.

My advocacy for fairness in the State of Connecticut Educational Cost Sharing (ECS) grant program has paid off. We are due to receive an additional \$1,093,509 from the State to help in our school investment and to keep taxes stable.

In this budget we will increase school funding by 4% bringing total additional investment in our school system, during my years in office, to nearly \$24 million dollars. This will allow our exceptional teachers and administrators to continue to do the excellent work that has resulted in outstanding results for our community.

In the following charts and supporting narratives, you can see the details of our budget. If passed by the Board of Finance and the Town Council as presented here, it will result in a tax increase of 1.96%. This increase, well below the rate of inflation, will allow our wonderful community to continue to thrive and truly be a community of choice for everyone.

BUDGET SUMMARY

The following two tables focus on details of this budget:

2024-2025 TOWN BUDGET DRIVERS
<ol style="list-style-type: none"> 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

2024-2025 TOWN BUDGET HIGHLIGHTS
<ol style="list-style-type: none"> 1. Total Town Budget: \$204,543,321 2. Spending Increase: Town and BOE – 3.64% 3. Tax Increase : 1.96%, New mill rate – 34.82 4. Board of Education Program Account Funding Request: \$126,133,448 – 5.34% increase over last year, \$6,392,677 increase 5. First Selectman’s Allocation to Board of Education Program Account: 4.0% increase over last year, \$4,789,631 increase 6. Town Departments Funding request: \$55,306,516 – 8.18% increase over last year, \$4,183,046 increase 7. First Selectman’s Allocation to Town Departments: 4.87% increase over last year, \$2,489,444 increase 8. Pensions (BOE, Town, Police, DCP): 2% increase over last year, \$204,083 increase

This budget utilizes conservative budgeting and restrained spending to keep taxes stable while, as noted, 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, and supports senior services, public health, and other town programs.

Municipal budgeting is challenging under the best of circumstances. The last four 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.

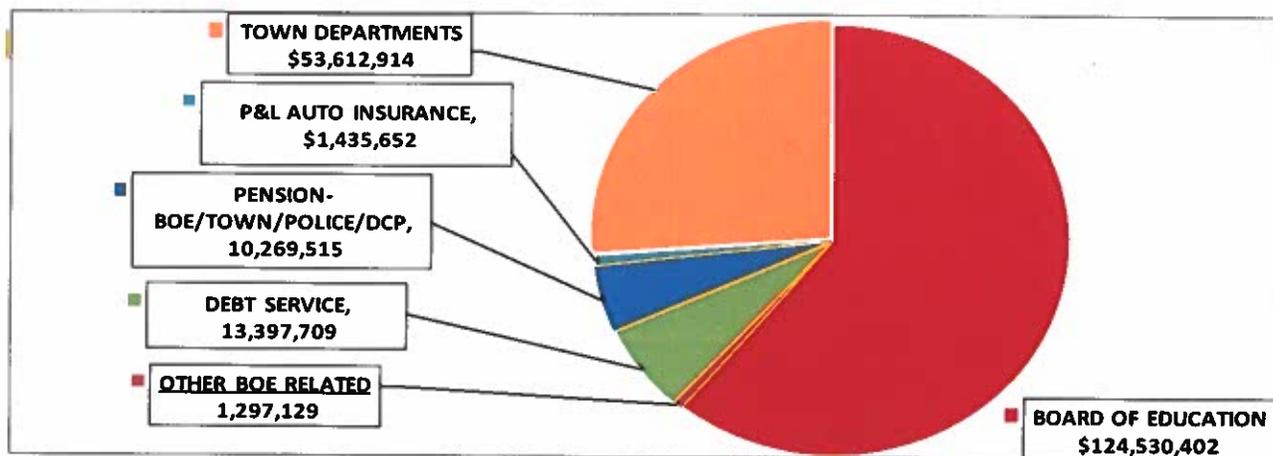
This year, the economic environment of rising interest rates and inflation presents additional challenges. With these factors in mind, we continue to be diligent in making decisions that are right for both the long and short term, remaining laser focused on controlled spending, delivering the critical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

I am proposing a budget of \$204,543,321, an increase of 3.64% over last year. 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 2.9%. However, given the impact of the state mandated revaluation in 2021 and the current economic climate, it is my recommendation that we use \$1.55 million from our general fund (i.e., rainy-day fund) to reduce the tax increase for the 2024-2025 fiscal year to 1.96%. With my history of conservative budgeting and sound financial management, our unaudited general fund balance is projected to grow to a very healthy \$32,400,000 by June 30, 2024. 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
2024-2025 BUDGET**

	REVISED BUDGET FY 2024	DEPT REQUEST BUDGET FY 2025	% BUDGET INCREASE	FIRST SELECT BUDGET FY 2025	PERCENT BUDGET INCREASE	% OF TOTAL BUDGET INCREASE
BOARD OF EDUCATION	\$ 119,740,771	\$ 126,133,448	5.34%	\$ 124,530,402	4.00%	2.43%
OTHER BOE RELATED	1,226,574	1,297,129	5.75%	1,297,129	5.75%	0.04%
DEBT SERVICE	13,855,815	13,397,709	(3.31%)	13,397,709	(3.31%)	(0.23%)
PENSION-BOE/TOWN/POLICE/DCP	10,065,432	10,272,003	2.05%	10,269,515	2.03%	0.10%
P&L AUTO INSURANCE	1,354,436	1,435,652	6.00%	\$ 1,435,652	6.00%	0.04%
TOWN DEPARTMENTS	51,123,470	55,306,516	8.18%	\$ 53,612,914	4.87%	1.26%
	\$ 197,366,498	\$ 207,842,457	5.31%	\$ 204,543,321	3.64%	3.64%



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%
2024-2025*	1.96%

*Tesoro Administration

Except for the revaluation year, the average tax increase over the seven years I have been in office is 1.6%.

Let me highlight a few of our critical areas.

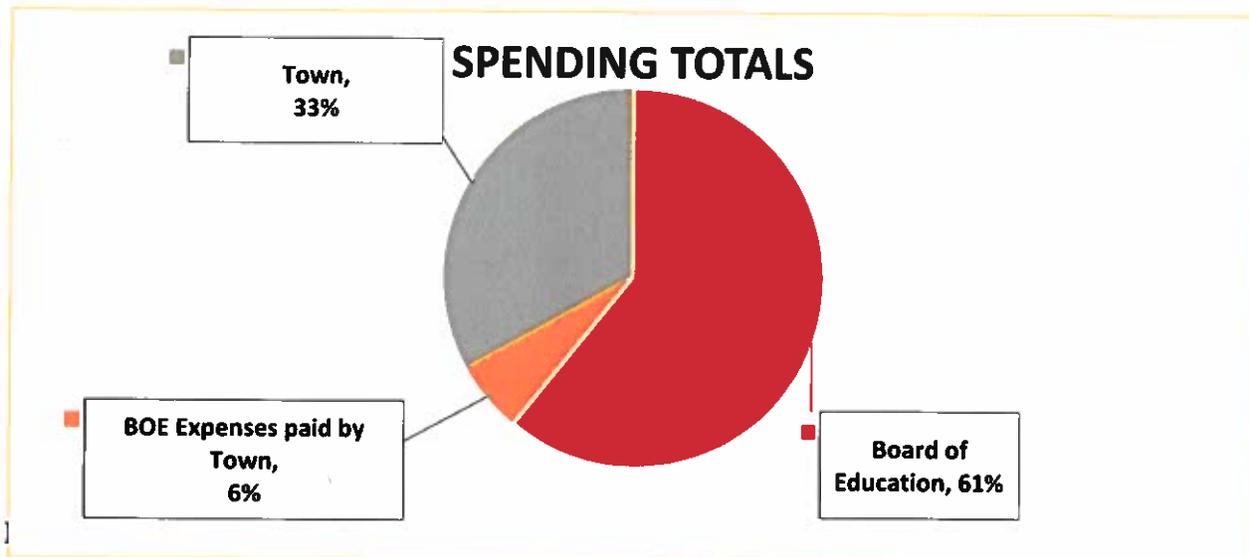
EDUCATION

As a longtime advocate for education, I am proud that our award-winning school system is ranked number seven in the State of Connecticut and that last year Booth Hill School was presented with the 2022 National Blue Ribbon Schools Award. Several of our other schools were identified as 2022-2023 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 the 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 4.0% increase to the Board of Education program account, which translates into an increase of \$4,789,631 over last year. This brings the total allocation to the education program account to \$124,530,402. This number does not include other expenses the town pays on behalf of the Board of Education such as debt service, workers' compensation, school nurses, pensions, and others, totaling \$12,391,999. The Board of Education remains the greatest driver of the town's budget, comprising 67% of the total budget.

FY 2025 BUDGET SUMMARY COMPARED TO FY 2024 ADOPTED BUDGET				
	FY 24 Revised Budget	FY 25 Proposed First Selectman Budget	Percent of Budget Increase	Percent of Budget Total
Board of Education	\$ 119,740,741	\$ 124,530,402	4.00%	61%
BOE Expenses paid by Town	13,057,199	12,391,999	-5.09%	6%
Town	64,568,558	67,620,920	4.73%	33%
Total Expenditures	\$ 197,366,498	\$ 204,543,321	3.64%	100%
BOE Expenses paid by Town	13,057,199	12,391,999		
Less: Revenue received by Town				
ECS	\$ 2,323,540	\$ 3,417,049		
VOAG	949,708	950,000		
Tuition	986,423	990,000		
	\$ 4,259,671	\$ 5,357,049		
Total BOE Expenses paid by Town	\$ 8,797,528	\$ 7,034,950		



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*
2024-2025*	4.0%	\$4,789,631*

*Tesoro Administration

** Final Budget Allocation

Over the last 7 years I have increased the Board of Education (BOE) program account by nearly \$24,000,000.

I am pleased to say that our BOE has generated excellent results with the help of my administration's increases to their program account. As you can see above, the 2024-2025 allocation is the largest allocation the BOE has received in the last thirteen 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 ways to go. The total contribution put into both pensions in this budget is \$9,212,000.

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 took 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 initiated a study to determine the impact of restoring some form of defined benefit plan to newly hired officers.

While these were important steps, after reviewing the results of the study mentioned above, and after thorough review of the potential costs and benefits, we determined that the absence of a pension for officers hired after July 1, 2014, needed to be directly rectified. Therefore, after negotiations with the police union, the Town Council approved an ordinance in November 2023 to start a new Defined Benefit Pension Plan for police officers hired after July 1, 2014. The employees will contribute 8%. The cost of this new and necessary program, \$242,000 less the police contributions which would have been made to the defined contribution plan, is included in the 2024-2025 budget.

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 over \$23,000,000 this year. This is due, in part, to the excellent work by Economic and Community Development Director Rina Bakalar and her team, supported by the Economic Development Commission. Also, our Town permitting departments and the Tax Assessor's office deserve recognition as well. It is important to note that we continue to settle prior tax appeals that impact our Grand List. Some of these appeals are outstanding from the previous administration.

CONCLUSION

This budget will be submitted to the Board of Finance on Monday, March 4, 2024. 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.

In conclusion, let me state unequivocally that the state of our town is excellent!

Our finances are strong, economic development is robust, our students continue to excel, and people are coming to Trumbull to live, work, and play. Our outstanding police, volunteer fire departments, EMS, and public works employees keep us safe and, if we are in need, are quick to render assistance. We have a town with wonderful people who continually give back to make this great town even better.

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

Trumbull is a community of choice!

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, CRRRA fees, sewer fees, DEC maintenance.

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

522207 Special Contractual Services

MATERIALS AND SUPPLIES

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

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

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

534404 Public Immunization.

COMMUNICATIONS

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

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

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

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

CONTINUING EDUCATION

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

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

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

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

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

TRANSPORTATION

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

		AUDIT	TOWN	PROJECTED
			COUNCIL	ACTUAL
		June 30, 2023	June 30, 2024	June 30, 2024
		2022-23	2023-24	2023-24
2023-2024 REVENUE				
R-1	PROPERTY TAXES	176,116,445	181,926,821	181,926,821
R-2	EDUCATION PROGRAM GRANTS	974,988	800,000	949,708
R-3	EDUCATION GRANTS OTHER	2,834,362	2,323,541	2,323,540
R-4	STATE PROGRAM GRANTS	98,112	82,000	112,607
R-5	STATE REVENUE OTHER	3,060,725	1,562,887	2,490,920
R-6	TOWN PERMITS, FEES	7,819,440	6,109,281	6,604,737
R-7	TOWN REVENUE OTHER	2,343,710	1,750,000	3,133,999
R-8	INTER FUND TRANSFERS	913,110	955,968	955,968
	FUND BALANCE		1,500,000	1,500,000
	ARPA FUNDING			
	TOTAL	194,160,892	197,010,498	199,998,300
	MILL RATE		34.15	

	AUDIT	TOWN	PROJECTED
		COUNCIL	ACTUAL
	June 30, 2023	June 30, 2024	June 30, 2024
2023-2024 REVENUE	2022-23	2023-24	2023-24

R-1 PROPERTY TAX REVENUE			

INCREMENTAL PROPERTY -		275,000	
SUPPLEMENTAL MOTOR VEHICLE		1,631,000	
MOTOR VEHICLE-CAP 32.46 MILLS	14,214,552	13,887,318	15,518,318
TC-Based \$427,828,649 assessed value at 6/7/2023			
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)	918,049	800,000	800,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(40,000)	
PAYOFF OF DEFERRED TAXES-(Separate revenue account)		400,000	400,000
RESERVE FOR STATE REVENUE LOSS			
TAX LIEN SALES			
RESERVE FOR APPEALS		(500,000)	(500,000)
GROSS TAX LEVY	160,980,821	166,725,783	165,181,251
PRIOR YEARS TAXES		1,500,000	
RESERVE FOR UNCOLLECTED TAXES		(1,500,532)	
PAYMENT IN LIEU OF TAX	3,023	27,252	27,252
(Stern Village)			
TOTAL PROPERTY TAX REVENUE	176,116,445	181,926,821	181,926,821

	AUDIT	TOWN	PROJECTED
		COUNCIL	ACTUAL
	June 30, 2023	June 30, 2024	June 30, 2024
2023-2024 REVENUE	2022-23	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	974,988	800,000	949,708
VO-AG -Reimb BOE			
TOTAL EDUCATION PROGRAM GRANTS	974,988	800,000	949,708

R-3 EDUCATION GRANTS - OTHER			

ECS GRANT -	2,834,362	2,323,541	2,323,540
(Payments rec'd 25% in Oct, 25% in Jan and balance in April)			
TOTAL EDUCATION GRANTS - OTHER	2,834,362	2,323,541	2,323,540

R-4 STATE PROGRAM REVENUE			

CIVIL DEFENSE-EMPG GRANT	18,796	18,000	19,620
CHILD HEALTH SERVICES	79,316	64,000	92,987
TOTAL STATE PROGRAM REVENUE	98,112	82,000	112,607

	AUDIT	TOWN	PROJECTED
		COUNCIL	ACTUAL
	June 30, 2023	June 30, 2024	June 30, 2024
2023-2024 REVENUE	2022-23	2023-24	2023-24

R-5 STATE REVENUE - OTHER			

NEW-TIERED PILOT	79,282	69,347	69,347
DISABILITY EXEMPTION	2,657	2,600	2,979
TELEPHONE ACCESS TAX	85,682	85,682	85,682
DRS-CIT (Corp sales, Mall \$168,630 FY23)	168,810	-	
FEMA	109,925		
VETERNS GRANT	14,331	18,000	9,194
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309
DISTRIBUTION TO TOWNS	19,960	10,000	14,475
SALES TAX	707,784		929,677
MUNICIPAL STABILIZATION GRANT - PER CAPITA	604,706	604,706	604,706
OTHER VARIOUS GRANTS			
SOCIAL SERVICES GRANT	43,387	10,000	8,637
DOT-SENIOR TRANSPORTATION	28,469	30,000	33,671
MOTOR VEHICLE LOSS REV 32.46 MILLS	1,006,423	543,243	543,243
TOTAL STATE REVENUE - OTHER	3,060,725	1,562,887	2,490,920

	AUDIT	TOWN	PROJECTED
		COUNCIL	ACTUAL
	June 30, 2023	June 30, 2024	June 30, 2024
2023-2024 REVENUE	2022-23	2023-24	2023-24

R-6 TOWN PERMITS, FEES AND FINES			

TAX FORECLOSURES-ATTORNEYS	84,379	30,000	30,000
TOWN CLERK	1,367,462	1,000,000	1,000,000
PLANNING & ZONING (blight penalties \$150k)	17,294	20,000	31,245
POLICE	62,173	60,000	60,000
SPECIAL DETAIL-REIMB GF ADM FEES	234,900	246,400	246,400
EMERGENCY MEDICAL SERVICES	1,664,396	1,600,000	1,976,000
FIRE MARSHAL	51,568	50,000	50,000
BUILDING	1,058,662	800,000	869,706
DISPOSAL AREA	356,030	250,000	330,000
ENGINEERING	38,082	40,000	24,000
HEALTH DEPARTMENT	139,984	150,000	100,000
MARY SHERLACH-COUNSELING	22,245	20,000	28,320
SENIOR CENTER-PROGRAM FEES	17,620	15,000	7,500
TUITION	1,009,838	1,006,606	986,423
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)		275	
REC-PROGRAMS/PARKS-FIELD MAINT REIMB	583,513	550,000	590,143
TLC (agreed to reduce based on lack of attendance)	51,225	21,000	25,000
SALE OF FORECLOSED PROPERTIES (NET)	452,895		
CELL TOWER RENTAL FEES	245,624	250,000	250,000
LEASE REVENUE-PER AUDITORS	172,630		
LEASE REVENUE-PER AUDITORS	188,920		
TOTAL TOWN PERMITS, FEES AND FINES	7,819,440	6,109,281	6,604,737

	AUDIT	TOWN	PROJECTED
		COUNCIL	ACTUAL
	June 30, 2023	June 30, 2024	June 30, 2024
2023-2024 REVENUE	2022-23	2023-24	2023-24

R-7 TOWN REVENUE OTHER			

INTEREST	2,153,889	1,700,000	3,052,938
MISCELLANEOUS	39,020	50,000	50,000
UNREALIZED GAIN (LOSS) ON INVEST	150,801		31,061
TOTAL TOWN REVENUE - OTHER	2,343,710	1,750,000	3,133,999

R-8 INTER FUND TRANSFERS			

SEWER IN-KIND PAYMENT	624,810	647,730	647,730
GOLF-IN-KIND PAYMENT	288,300	308,238	308,238
OTHER MISC TRANSFER			
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS	-	-	-
TOTAL INTER FUNDS TRANSFERS	913,110	955,968	955,968

		AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
		June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
		2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
2024-2025 MILL RATE CALCULATION								
R-1	PROPERTY TAXES	176,116,445	181,926,821	179,755,634	188,458,202	185,209,066	185,434,626	184,228,016
R-2	EDUCATION PROGRAM GRANTS	974,988	800,000	949,708	950,000	950,000	950,000	950,000
R-3	EDUCATION GRANTS OTHER	2,834,362	2,323,541	2,854,922	3,417,049	3,417,049	3,417,049	3,417,049
R-4	STATE PROGRAM GRANTS	98,112	82,000	112,607	82,000	82,000	82,000	98,000
R-5	STATE REVENUE OTHER	3,060,725	1,562,887	2,555,343	2,638,285	2,638,285	2,678,603	2,688,603
R-6	TOWN PERMITS, FEES	7,819,440	6,109,281	7,432,460	6,976,521	6,976,521	6,976,521	7,334,776
R-7	TOWN REVENUE OTHER	2,343,710	1,750,000	3,561,044	2,750,000	2,750,000	2,750,000	3,050,000
R-8	INTER FUND TRANSFERS	913,110	955,968	955,968	1,020,400	1,020,400	1,020,400	1,020,400
	FUND BALANCE		1,500,000	1,500,000	1,550,000	1,500,000	1,550,000	1,500,000
	TOTAL	194,160,892	197,010,498	199,677,686	207,842,457	204,543,321	204,859,199	204,286,844
	ESTIMATED MILL RATE *		34.15	34.15	35.50	34.83	34.88	34.68
	MILL RATE INCREASE					0.68	0.73	0.53
	PERCENT INCREASE					1.99%	2.14%	1.55%

	AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
2024-2025 MILL RATE CALCULATION							

R-1 PROPERTY TAX REVENUE							

INCREMENTAL PROPERTY -		275,000		275,000	275,000	275,000	275,000
SUPPLEMENTAL MOTOR VEHICLE		1,631,000		1,631,000	1,631,000	1,631,000	1,600,000
MOTOR VEHICLE-CAP 32.46 MILLS	14,214,552	13,887,318	15,088,409	13,298,875	13,298,875	13,298,875	13,224,583
Based on \$409,700,400 assessed value							
TC-Based on \$407,411,691							
ELDERLY CREDIT (TOWN PROGRAM)		(850,000)		(674,000)	(674,000)	(674,000)	(674,000)
ELDERLY DEFERAL (TOWN PROG-NEW)		(200,000)		(200,000)	(200,000)	(200,000)	(200,000)
STATE FUNDED ELDERLY (NO LONGER REIMB)		(225,000)		(173,000)	(173,000)	(173,000)	(173,000)
STATE-TOTAL DISABLED		(4,000)		(3,200)	(3,200)	(3,200)	(3,200)
STATE-VETERANS				(9,100)	(9,100)	(9,100)	(9,100)
INTEREST - LIEN FEES (Separate account)	918,049	800,000	846,963	800,000	800,000	800,000	850,000
RESERVE FOR VOL. FIRE EMS TAX ABATEMENT		(40,000)		(40,000)	(40,000)	(40,000)	(40,000)
PAYOFF OF DEFERRED TAXES-(Separate revenue account)		400,000	-	400,000	400,000	400,000	400,000
RESERVE FOR STATE REVENUE LOSS							
TAX LIEN SALES							
RESERVE FOR APPEALS		(500,000)		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
GROSS TAX LEVY	160,980,821	166,725,783	163,765,683	174,193,113	170,914,469	171,142,077	169,979,548
PRIOR YEARS TAXES		1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
RESERVE FOR UNCOLLECTED TAXES		(1,500,532)		(1,567,738)	(1,538,230)	(1,540,279)	(1,529,816)
PAYMENT IN LIEU OF TAX	3,023	27,252	54,579	27,252	27,252	27,252	28,000
(Stern Village) (2 year, no receipt last year FY 2023)							
TOTAL PROPERTY TAX REVENUE	176,116,445	181,926,821	179,755,634	188,458,202	185,209,066	185,434,626	184,228,016
		Appeals	(2,171,187)				

	AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2023	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
2024-2025 MILL RATE CALCULATION	2022-23	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25

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	974,988	800,000	949,708	950,000	950,000	950,000	950,000
VO-AG -Reimb BOE							
TOTAL EDUCATION PROGRAM GRANTS	974,988	800,000	949,708	950,000	950,000	950,000	950,000

R-3 EDUCATION GRANTS - OTHER							

ECS GRANT - (Payments rec'd 25% in Oct, 25% in Jan and balance in April)	2,834,362	2,323,541	2,854,922	3,417,049	3,417,049	3,417,049	3,417,049
TOTAL EDUCATION GRANTS - OTHER	2,834,362	2,323,541	2,854,922	3,417,049	3,417,049	3,417,049	3,417,049

R-4 STATE PROGRAM REVENUE							

CIVIL DEFENSE-EMPG GRANT	18,796	18,000	19,620	18,000	18,000	18,000	18,000
CHILD HEALTH SERVICES	79,316	64,000	92,987	64,000	64,000	64,000	80,000
TOTAL STATE PROGRAM REVENUE	98,112	82,000	112,607	82,000	82,000	82,000	98,000

	AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2023	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
	2022-23	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
2024-2025 MILL RATE CALCULATION	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25

R-5 STATE REVENUE - OTHER							

NEW-TIERED PILOT	79,282	69,347	69,347	70,337	70,337	70,337	70,337
DISABILITY EXEMPTION	2,657	2,600	2,979	2,600	2,600	2,600	2,600
TELEPHONE ACCESS TAX	85,682	85,682	126,232	85,682	85,682	126,000	126,000
DRS-CIT (Corp sales, Mall \$168,630 FY23)	168,810	-	714				
FEMA	109,925						
VETERANS GRANT	14,331	18,000	9,194	9,100	9,100	9,100	9,100
GRANTS FOR MUNICIPAL PROJECTS	189,309	189,309	189,309	189,309	189,309	189,309	189,309
DISTRIBUTION TO TOWNS	19,960	10,000	18,805	14,000	14,000	14,000	14,000
SALES TAX	707,784		929,677	800,000	800,000	800,000	800,000
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	43,387	10,000	20,637	10,000	10,000	10,000	20,000
DOT-SENIOR TRANSPORTATION	28,469	30,000	30,000	30,000	30,000	30,000	30,000
MOTOR VEHICLE LOSS REV 32.46 MILLS	1,006,423	543,243	543,243	812,051	812,051	812,051	812,051
EARLY VOTING GRANT			10,500	10,500	10,500	10,500	10,500
TOTAL STATE REVENUE - OTHER	3,060,725	1,562,887	2,555,343	2,638,285	2,638,285	2,678,603	2,688,603

	AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2023	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
2024-2025 MILL RATE CALCULATION	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25

R-6 TOWN PERMITS, FEES AND FINES							

TAX FORECLOSURES-ATTORNEYS	84,379	30,000	30,000	30,000	30,000	30,000	30,000
TOWN CLERK	1,367,462	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
PLANNING & ZONING (blight penalties \$150k)	17,294	20,000	39,694	31,245	31,245	31,245	35,000
POLICE	62,173	60,000	60,000	60,000	60,000	60,000	60,000
SPECIAL DETAIL-REIMB GF ADM FEES	234,900	246,400	246,400	262,800	262,800	262,800	262,800
EMERGENCY MEDICAL SERVICES	1,664,396	1,600,000	2,315,000	2,300,000	2,300,000	2,300,000	2,300,000
FIRE MARSHAL	51,568	50,000	39,458	50,000	50,000	50,000	50,000
BUILDING	1,058,662	800,000	981,642	850,000	850,000	850,000	950,000
DISPOSAL AREA	356,030	250,000	368,600	330,000	330,000	330,000	350,000
ENGINEERING	38,082	40,000	29,674	24,000	24,000	24,000	30,000
HEALTH DEPARTMENT	139,984	150,000	124,273	120,000	120,000	120,000	125,000
MARY SHERLACH-COUNSELING	22,245	20,000	32,755	25,000	25,000	25,000	30,000
SENIOR CENTER-PROGRAM FEES	17,620	15,000	11,026	7,500	7,500	7,500	11,000
TUITION	1,009,838	1,006,606	1,265,507	990,000	990,000	990,000	1,200,000
BOE-MISCELLANEOUS (RENTAL OF FACILITIES)		275					
REC/PARKS-FIELD MAINT REIMB	583,513	550,000	644,502	590,000	590,000	590,000	625,000
TLC	51,225	21,000	25,000	55,976	55,976	55,976	55,976
SALE OF FORECLOSED PROPERTIES (NET)	452,895						
CELL TOWER RENTAL FEES	245,624	250,000	218,929	250,000	250,000	250,000	220,000
LEASE REVENUE-NEW GASB PER AUDITORS	172,630						
LEASE REVENUE-NEW GASB PER AUDITORS	188,920						
TOTAL TOWN PERMITS, FEES AND FINES	7,819,440	6,109,281	7,432,460	6,976,521	6,976,521	6,976,521	7,334,776

	AUDIT	TOWN	PROJECTED	DEPT	FIRST	BOARD OF	TOWN
	June 30, 2023	COUNCIL	ACTUAL	REQUEST	SELECTMAN	FINANCE	COUNCIL
2024-2025 MILL RATE CALCULATION	2022-23	June 30, 2024	June 30, 2024	June 30, 2025	June 30, 2025	June 30, 2025	June 30, 2025
	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25

R-7 TOWN REVENUE OTHER							

INTEREST	2,153,889	1,700,000	3,505,486	2,700,000	2,700,000	2,700,000	3,000,000
MISCELLANEOUS	39,020	50,000	82,058	50,000	50,000	50,000	50,000
UNREALIZED GAIN (LOSS) ON INVEST	150,801		(26,500)				
TOTAL TOWN REVENUE - OTHER	2,343,710	1,750,000	3,561,044	2,750,000	2,750,000	2,750,000	3,050,000

R-8 INTER FUND TRANSFERS							

SEWER IN-KIND PAYMENT	624,810	647,730	647,730	690,000	690,000	690,000	690,000
GOLF-IN-KIND PAYMENT	288,300	308,238	308,238	330,400	330,400	330,400	330,400
OTHER MISC TRANSFER							
CLOSE OUT VARIOUS SPECIAL AGENCY ACCOUNTS	-	-	-	-	-	-	-
TOTAL INTER FUNDS TRANSFERS	913,110	955,968	955,968	1,020,400	1,020,400	1,020,400	1,020,400

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
01 GENERAL GOVERNMENT							
01010000 TOWN COUNCIL							
01010000 522201 SERVICES & FEES	16,592	0	16,592	14,374.37	.00	2,217.63	86.6%
01010000 522202 SERVICES & FEES	74,780	0	74,780	74,730.00	.00	50.00	99.9%
01010000 545501 COMMUNICATIONS-	16,000	0	16,000	11,685.40	.00	4,314.60	73.0%
TOTAL TOWN COUNCIL	107,372	0	107,372	100,789.77	.00	6,582.23	93.9%
01010100 THE TRUMBULL NATURE COMMISSION							
01010100 522201 SERVICES & FEES	240	0	240	180.00	.00	60.00	75.0%
01010100 578801 MNTNCE/REPAIR S	768	0	768	640.00	128.00	.00	100.0%
01010100 590011 UTILITIES-HEAT	1,550	0	1,550	1,257.79	.00	292.21	81.1%
01010100 590012 UTILITES-ELECTR	1,050	0	1,050	608.92	.00	441.08	58.0%
01010100 590013 UTILITIES-WATER	380	0	380	271.08	.00	108.92	71.3%
01010100 590014 UTILITIES-TELEP	1,800	0	1,800	1,649.89	149.18	.93	99.9%
TOTAL THE TRUMBULL NATURE COMMISSION	5,788	0	5,788	4,607.68	277.18	903.14	84.4%
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%
01010400 FIRST SELECTMAN							
01010400 501101 SALARIES-FT/PER	332,687	0	332,687	280,708.11	.00	51,978.89	84.4%
01010400 501106 SALARIES-LONGEV	200	0	200	200.00	.00	.00	100.0%
01010400 556601 PROFESSIONAL DE	800	0	800	597.00	.00	203.00	74.6%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01010400 567704 TRANSPORTATION-	2,000	0	2,000	348.23	.00	1,651.77 17.4%
TOTAL FIRST SELECTMAN	335,687	0	335,687	281,853.34	.00	53,833.66 84.0%
01010600 PROBATE						
01010600 522203 SERVICES & FEES	1,918	0	1,918	1,918.00	.00	.00 100.0%
01010600 534401 MATERIALS & SUP	3,197	0	3,197	3,197.00	.00	.00 100.0%
01010600 545504 COMMUNICATIONS-	4,069	0	4,069	4,069.00	.00	.00 100.0%
01010600 556604 PROFESSIONAL DE	87	0	87	87.00	.00	.00 100.0%
01010600 589901 RENTALS-ANNUAL	1,540	0	1,540	1,540.00	.00	.00 100.0%
01010600 590014 UTILITIES-TELEP	2,133	0	2,133	2,133.00	.00	.00 100.0%
TOTAL PROBATE	12,944	0	12,944	12,944.00	.00	.00 100.0%
01010800 ELECTIONS						
01010800 501101 SALARIES-FT/PER	55,608	0	55,608	60,048.96	.00	-4,440.96 108.0%
01010800 501102 SALARIES-PT/PER	21,210	0	21,210	18,198.70	.00	3,011.30 85.8%
01010800 501105 SALARIES-OVERTI	0	0	0	2,159.34	.00	-2,159.34 100.0%
01010800 522202 SERVICES & FEES	6,700	0	6,700	3,960.00	.00	2,740.00 59.1%
01010800 522203 SERVICES & FEES	42,815	0	42,815	42,860.00	.00	-45.00 100.1%
01010800 522205 PROGRAM EXPENSE	16,642	0	16,642	16,188.69	.00	453.31 97.3%
01010800 534402 PROGRAM SUPPLIE	14,500	0	14,500	7,498.95	.00	7,001.05 51.7%
01010800 545501 COMMUNICATIONS-	650	0	650	1,036.80	.00	-386.80 159.5%
01010800 545504 COMMUNICATIONS-	8,220	0	8,220	8,664.79	.00	-444.79 105.4%
01010800 556601 PROFESSIONAL DE	2,380	0	2,380	.00	.00	2,380.00 .0%
01010800 556602 PROFESSIONAL DE	200	0	200	170.00	.00	30.00 85.0%
01010800 556605 PROFESSIONAL DE	450	0	450	34.84	.00	415.16 7.7%
01010800 578801 MNTNCE/REPAIR S	5,000	0	5,000	4,960.00	.00	40.00 99.2%
01010800 581888 CAPITAL OUTLAY	1,050	0	1,050	589.99	.00	460.01 56.2%
TOTAL ELECTIONS	175,425	0	175,425	166,371.06	.00	9,053.94 94.8%
01011000 FINANCE DEPARTMENT						
01011000 501101 SALARIES-FT/PER	556,757	0	556,757	495,891.62	.00	60,865.38 89.1%
01011000 501102 SALARIES-PT/PER	87,182	0	87,182	69,949.16	.00	17,232.84 80.2%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011000 501103 SALARIES-SEASON	5,400	0	5,400	3,874.50	.00	1,525.50 71.8%
01011000 501105 SALARIES-OVERTI	500	0	500	.00	.00	500.00 .0%
01011000 501106 SALARIES-LONGEV	200	0	200	200.00	.00	.00 100.0%
01011000 556601 PROFESSIONAL DE	1,660	0	1,660	499.00	.00	1,161.00 30.1%
01011000 556602 PROFESSIONAL DE	380	0	380	380.00	.00	.00 100.0%
01011000 556603 PROFESSIONAL DE	6,400	0	6,400	.00	.00	6,400.00 .0%
01011000 556604 PROFESSIONAL DE	600	0	600	.00	.00	600.00 .0%
01011000 567704 TRANSPORTATION-	500	0	500	183.85	.00	316.15 36.8%
TOTAL FINANCE DEPARTMENT	659,579	0	659,579	570,978.13	.00	88,600.87 86.6%
01011400 BOARD OF FINANCE						
01011400 501101 SALARIES-FT/PER	90,879	0	90,879	84,256.80	.00	6,622.20 92.7%
01011400 522201 SERVICES & FEES	2,250	0	2,250	1,625.00	.00	625.00 72.2%
01011400 545501 COMMUNICATIONS-	2,000	0	2,000	930.00	.00	1,070.00 46.5%
01011400 556601 PROFESSIONAL DE	200	-60	140	110.00	.00	30.00 78.6%
01011400 556602 PROFESSIONAL DE	150	60	210	210.00	.00	.00 100.0%
TOTAL BOARD OF FINANCE	95,479	0	95,479	87,131.80	.00	8,347.20 91.3%
01011600 TAX ASSESSOR						
01011600 501101 SALARIES-FT/PER	314,144	0	314,144	270,418.25	.00	43,725.75 86.1%
01011600 501102 SALARIES-PT/PER	47,578	0	47,578	6,609.43	.00	40,968.57 13.9%
01011600 501103 SALARIES-SEASON	0	0	0	99,009.07	.00	-99,009.07 100.0%
01011600 501105 SALARIES-OVERTI	1,000	0	1,000	47,471.00	.00	-46,471.00 4747.1%
01011600 501888 UNIFORM ALLOWAN	150	300	450	437.96	.00	12.04 97.3%
01011600 522202 SERVICES & FEES	165,000	0	165,000	105,772.20	27,000.00	32,227.80 80.5%
01011600 522204 SERVICES & FEES	40,732	0	40,732	32,097.99	.00	8,634.01 78.8%
01011600 534402 PROGRAM SUPPLIE	800	0	800	2,816.54	.00	-2,016.54 352.1%
01011600 545501 COMMUNICATIONS-	400	0	400	254.92	.00	145.08 63.7%
01011600 556601 PROFESSIONAL DE	4,500	-300	4,200	3,585.30	.00	614.70 85.4%
01011600 556602 PROFESSIONAL DE	1,340	0	1,340	1,190.00	.00	150.00 88.8%
TOTAL TAX ASSESSOR	575,644	0	575,644	569,662.66	27,000.00	-21,018.66 103.7%
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201 SERVICES & FEES	2,500	0	2,500	175.00	.00	2,325.00 7.0%

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ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01011800 545501 COMMUNICATIONS-	1,100	0	1,100	233.96	.00	866.04 21.3%
01011800 556601 PROFESSIONAL DE	150	0	150	150.00	.00	.00 100.0%
TOTAL BOARD OF ASSESSMENT APPEALS	3,750	0	3,750	558.96	.00	3,191.04 14.9%
01012000 TAX COLLECTOR						
01012000 501101 SALARIES-FT/PER	304,372	0	304,372	273,931.46	.00	30,440.54 90.0%
01012000 501103 SALARIES-SEASON	3,780	0	3,780	2,997.00	.00	783.00 79.3%
01012000 501105 SALARIES-OVERTI	2,500	0	2,500	3,989.83	.00	-1,489.83 159.6%
01012000 501106 SALARIES-LONGEV	500	0	500	500.00	.00	.00 100.0%
01012000 522203 SERVICES & FEES	2,675	0	2,675	2,050.00	.00	625.00 76.6%
01012000 522204 SERVICES & FEES	25,496	0	25,496	14,302.12	.00	11,193.88 56.1%
01012000 534401 MATERIALS & SUP	7,000	0	7,000	4,056.15	286.00	2,657.85 62.0%
01012000 545501 COMMUNICATIONS-	2,500	0	2,500	2,610.73	.00	-110.73 104.4%
01012000 545504 COMMUNICATIONS-	19,000	0	19,000	4,811.65	.00	14,188.35 25.3%
01012000 556601 PROFESSIONAL DE	2,200	0	2,200	1,710.99	.00	489.01 77.8%
01012000 556602 PROFESSIONAL DE	450	0	450	325.00	.00	125.00 72.2%
TOTAL TAX COLLECTOR	370,473	0	370,473	311,284.93	286.00	58,902.07 84.1%
01012200 PURCHASING						
01012200 501101 SALARIES-FT/PER	89,469	0	89,469	89,457.76	.00	11.24 100.0%
01012200 501102 SALARIES-PT/PER	24,336	0	24,336	24,774.00	.00	-438.00 101.8%
01012200 501105 SALARIES-OVERTI	10,000	0	10,000	40,815.17	.00	-30,815.17 408.2%
01012200 545501 COMMUNICATIONS-	7,000	0	7,000	7,347.84	15.96	-363.80 105.2%
01012200 556601 PROFESSIONAL DE	500	0	500	.00	.00	500.00 .0%
01012200 556602 PROFESSIONAL DE	1,000	0	1,000	175.00	.00	825.00 17.5%
TOTAL PURCHASING	132,305	0	132,305	162,569.77	15.96	-30,280.73 122.9%
01012400 TREASURER						
01012400 501101 SALARIES-FT/PER	27,393	0	27,393	23,556.09	.00	3,836.91 86.0%
TOTAL TREASURER	27,393	0	27,393	23,556.09	.00	3,836.91 86.0%
01012600 TECHNOLOGY						
01012600 501101 SALARIES-FT/PER	379,720	0	379,720	338,902.42	.00	40,817.58 89.3%

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01012600 501105 SALARIES-OVERTI	0	15,000	14,800.30	.00	199.70	98.7%
01012600 501106 SALARIES-LONGEV	0	325	325.00	.00	.00	100.0%
01012600 522202 SERVICES & FEES	19,000	39,250	36,935.76	.00	2,314.24	94.1%
01012600 522204 SERVICES & FEES	2,778	861,558	810,926.70	44,463.93	6,167.37	99.3%
01012600 556601 PROFESSIONAL DE	0	17,260	7,095.17	.00	10,164.83	41.1%
01012600 556602 PROFESSIONAL DE	285	520	.00	285.00	235.00	54.8%
01012600 556603 PROFESSIONAL DE	-285	715	.00	.00	715.00	.0%
01012600 578802 MNTNCE/REP-EQUI	0	15,000	4,852.93	616.03	9,531.04	36.5%
01012600 581888 CAPITAL OUTLAY	113,646	156,146	151,139.20	.00	5,006.80	96.8%
TOTAL TECHNOLOGY	135,424	1,485,494	1,364,977.48	45,364.96	75,151.56	94.9%
01012800 TOWN ATTORNEYS						
01012800 522202 SERVICES & FEES	0	347,583	315,700.90	31,881.90	.20	100.0%
01012800 522203 SERVICES & FEES	0	30,000	12,145.19	.00	17,854.81	40.5%
TOTAL TOWN ATTORNEYS	0	377,583	327,846.09	31,881.90	17,855.01	95.3%
01013000 HUMAN RESOURCES						
01013000 501101 SALARIES-FT/PER	0	316,085	273,535.31	.00	42,549.69	86.5%
01013000 501102 SALARIES-PT/PER	-15,052	4,948	.00	.00	4,948.00	.0%
01013000 501103 SALARIES-SEASON	5,038	5,038	5,037.50	.00	.50	100.0%
01013000 501105 SALARIES-OVERTI	14	14	13.06	.00	.94	93.3%
01013000 522202 SERVICES & FEES	10,000	30,000	13,950.90	.00	16,049.10	46.5%
01013000 522203 SERVICES & FEES	0	3,000	.00	.00	3,000.00	.0%
01013000 522204 SERVICES & FEES	0	15,422	13,359.25	.00	2,062.75	86.6%
01013000 545501 COMMUNICATIONS-	0	2,000	.00	.00	2,000.00	.0%
01013000 556601 PROFESSIONAL DE	-76	2,424	594.96	.00	1,829.04	24.5%
01013000 556602 PROFESSIONAL DE	0	375	.00	.00	375.00	.0%
01013000 556604 PROFESSIONAL DE	0	1,100	691.42	.00	408.58	62.9%
01013000 556605 PROFESSIONAL DE	76	76	75.39	.00	.61	99.2%
TOTAL HUMAN RESOURCES	0	380,482	307,257.79	.00	73,224.21	80.8%
01013400 EMPLOYEE BENEFITS						
01013400 511150 FRINGE BENEFITS	0	2,147,124	1,682,641.99	.00	464,482.01	78.4%

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ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013400 511151 FRINGE BENEFITS	0	6,728,976	6,020,810.46	8,333.36	699,832.18	89.6%
01013400 511152 FRINGE BENEFITS	0	1,400,000	1,601,666.82	.00	-201,666.82	114.4%
01013400 511153 FRINGE BENEFITS	0	20,000	20,046.04	.00	-46.04	100.2%
01013400 511155 FRINGE BENEFITS	0	37,100	32,245.96	.00	4,854.04	86.9%
01013400 511159 FRINGE BENEFITS	0	360	180.00	.00	180.00	50.0%
01013400 522106 PENSION CONTRIB	0	3,523,000	2,642,250.00	.00	880,750.00	75.0%
01013400 522107 PENSION CONTR-T	0	5,613,000	4,209,750.00	.00	1,403,250.00	75.0%
01013400 522108 POLICE RET-MED/	0	75,000	75,000.00	.00	.00	100.0%
01013400 522110 DEFINED CONTR-T	0	854,432	673,751.32	.00	180,680.68	78.9%
01013400 522202 SERVICES & FEES	0	69,800	40,308.01	28,949.30	542.69	99.2%
TOTAL EMPLOYEE BENEFITS	0	20,468,792	16,998,650.60	37,282.66	3,432,858.74	83.2%
01013600 TOWN CLERK						
01013600 501101 SALARIES-FT/PER	0	270,723	193,486.21	.00	77,236.79	71.5%
01013600 501103 SALARIES-SEASON	0	5,000	12,798.02	.00	-7,798.02	256.0%
01013600 501105 SALARIES-OVERTI	0	3,200	971.49	.00	2,228.51	30.4%
01013600 522204 SERVICES & FEES	0	28,000	13,850.40	14,149.68	-.08	100.0%
01013600 522205 PROGRAM EXPENSE	0	4,500	1,477.58	.00	3,022.42	32.8%
01013600 534402 PROGRAM SUPPLIE	0	5,000	4,085.99	.00	914.01	81.7%
01013600 545501 COMMUNICATIONS-	0	3,000	2,595.60	.00	404.40	86.5%
01013600 556601 PROFESSIONAL DE	0	2,100	.00	.00	2,100.00	.0%
01013600 556602 PROFESSIONAL DE	0	1,275	285.00	.00	990.00	22.4%
01013600 578801 MNTNCE/REPAIR S	0	500	.00	.00	500.00	.0%
01013600 578803 MNTNCE/REP-PROG	0	3,000	1,945.62	1,055.40	-1.02	100.0%
TOTAL TOWN CLERK	0	326,298	231,495.91	15,205.08	79,597.01	75.6%
01013800 TOWN HALL						
01013800 501102 SALARIES-PT/PER	0	20,737	11,892.08	.00	8,844.92	57.3%
01013800 501103 SALARIES-SEASON	0	0	256.50	.00	-256.50	100.0%
01013800 501116 CONTINGENCY	0	508,972	.00	.00	508,972.00	.0%
01013800 511160 PROPERTY/LIABIL	0	1,354,436	1,372,274.34	.00	-17,838.34	101.3%
01013800 522205 PROGRAM EXPENSE	0	5,000	11,197.00	.00	-6,197.00	223.9%
01013800 522208 CONTRIBUTIONS	0	22,815	22,815.00	.00	.00	100.0%
01013800 534401 MATERIALS & SUP	0	35,000	21,267.09	1,459.35	12,273.56	64.9%
01013800 534402 PROGRAM SUPPLIE	0	1,820	1,639.00	.00	181.00	90.1%
01013800 534403 MATERIALS & SUP	0	1,000	.00	.00	1,000.00	.0%

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ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01013800 545502 COMMUNICATIONS-	1,250	0	1,250	828.86	.00	421.14 66.3%
01013800 545504 COMMUNICATIONS-	41,000	0	41,000	16,013.35	.00	24,986.65 39.1%
01013800 578801 MNTNCE/REPAIR S	2,820	0	2,820	1,584.67	1,199.90	35.43 98.7%
01013800 578804 MNTNCE/REP-REFU	2,000	0	2,000	1,816.18	165.03	18.79 99.1%
01013800 578805 EXTRAORDIANRY I	0	0	0	32,132.21	11,230.07	-43,362.28 100.0%
01013800 581888 CAPITAL OUTLAY	0	109,000	109,000	23,900.00	.00	85,100.00 21.9%
01013800 589901 RENTALS-ANNUAL	21,391	0	21,391	16,471.58	4,919.86	-.44 100.0%
01013800 590011 UTILITIES-HEAT	32,000	0	32,000	14,676.88	.00	17,323.12 45.9%
01013800 590012 UTILITIES-ELECT	71,500	0	71,500	45,492.39	.00	26,007.61 63.6%
01013800 590013 UTILITIES-WATER	3,300	0	3,300	1,871.88	.00	1,428.12 56.7%
01013800 590014 UTILITIES-TELEP	12,000	0	12,000	9,095.07	.00	2,904.93 75.8%
TOTAL TOWN HALL	2,137,041	109,000	2,246,041	1,605,224.08	18,974.21	621,842.71 72.3%
01014200 PLANNING AND ZONING						
01014200 501101 SALARIES-FY/PER	282,410	0	282,410	248,335.04	.00	34,074.96 87.9%
01014200 501105 SALARIES-OVERTI	11,000	0	11,000	6,116.89	.00	4,883.11 55.6%
01014200 501888 UNIFORM ALLOWAN	0	700	700	671.81	.00	28.19 96.0%
01014200 522201 SERVICES & FEES	180	0	180	.00	.00	180.00 .0%
01014200 522202 SERVICES & FEES	9,000	0	9,000	1,900.00	.00	7,100.00 21.1%
01014200 522205 PROGRAM EXPENSE	10,979	0	10,979	10,979.00	.00	.00 100.0%
01014200 534401 MATERIALS & SUP	1,700	0	1,700	1,029.15	114.63	556.22 67.3%
01014200 534402 PROGRAM SUPPLIE	2,800	-700	2,100	.00	.00	2,100.00 .0%
01014200 545501 COMMUNICATIONS-	30,000	0	30,000	20,534.87	.00	9,465.13 68.4%
01014200 556601 PROFESSIONAL DE	2,000	0	2,000	1,035.71	.00	964.29 51.8%
01014200 556602 PROFESSIONAL DE	2,570	0	2,570	225.00	.00	2,345.00 8.8%
01014200 556604 PROFESSIONAL DE	150	0	150	.00	.00	150.00 .0%
TOTAL PLANNING AND ZONING	352,789	0	352,789	290,827.47	114.63	61,846.90 82.5%
01014600 ECONOMIC DEVELOPMENT						
01014600 501101 SALARIES-FY/PER	169,326	0	169,326	146,104.91	.00	23,221.09 86.3%
01014600 501105 SALARIES-OVERTI	0	0	0	307.51	.00	-307.51 100.0%
01014600 522202 SERVICES & FEES	40,500	-500	40,000	6,629.17	13,976.12	19,394.71 51.5%
01014600 522205 PROGRAM EXPENSE	10,900	500	11,400	11,299.52	.00	100.48 99.1%
01014600 534402 PROGRAM SUPPLIE	400	0	400	336.08	.00	63.92 84.0%
01014600 545503 COMMUNICATIONS-	3,800	-450	3,350	2,189.55	.00	1,160.45 65.4%
01014600 556601 PROFESSIONAL DE	2,200	450	2,650	2,583.88	.00	66.12 97.5%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01014600 556602	PROFESSIONAL DE	2,000	0	2,000	1,800.00	.00	200.00 90.0%
TOTAL ECONOMIC DEVELOPMENT		229,126	0	229,126	171,250.62	13,976.12	43,899.26 80.8%
01014800 INLAND WETLANDS COMMISSION							
01014800 522201	SERVICES & FEES	1,250	0	1,250	.00	.00	1,250.00 .0%
01014800 534401	MATERIALS & SUP	600	0	600	.00	.00	600.00 .0%
01014800 534402	PROGRAM SUPPLIE	100	0	100	.00	.00	100.00 .0%
01014800 545501	COMMUNICATIONS-	4,800	0	4,800	4,597.94	.00	202.06 95.8%
01014800 556601	PROFESSIONAL DE	1,000	-105	895	150.00	.00	745.00 16.8%
01014800 556602	PROFESSIONAL DE	1,500	105	1,605	1,605.00	.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	6,352.94	.00	3,072.06 67.4%
01015400 CONSERVATION COMMISSION							
01015400 522201	SERVICES & FEES	600	0	600	300.00	.00	300.00 50.0%
01015400 522205	PROGRAM EXPENSE	12,000	0	12,000	8,669.00	1,020.00	2,311.00 80.7%
01015400 545503	COMMUNICATIONS-	3,000	0	3,000	1,500.00	.00	1,500.00 50.0%
01015400 556601	PROFESSIONAL DE	210	0	210	.00	.00	210.00 .0%
01015400 556602	PROFESSIONAL DE	250	0	250	.00	.00	250.00 .0%
TOTAL CONSERVATION COMMISSION		16,060	0	16,060	10,469.00	1,020.00	4,571.00 71.5%
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 GENERAL GOVERNMENT		28,193,709	244,424	28,438,133	23,650,744.17	191,398.70	4,595,990.13 83.8%
02 PUBLIC SAFETY							
01022000 POLICE							
01022000 501101	SALARIES-FT/PER	7,946,360	0	7,946,360	6,373,302.15	.00	1,573,057.85 80.2%

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01022000 501102 SALARIES-PT/PER	102,303	0	102,303	55,811.17	.00	46,491.83	54.6%
01022000 501104 SALARIES-VACATI	48,235	0	48,235	34,582.09	.00	13,652.91	71.7%
01022000 501105 SALARIES-OVERTI	1,100,000	0	1,100,000	1,160,903.10	.00	-60,903.10	105.5%
01022000 501106 SALARIES-LONGEV	18,025	0	18,025	17,825.00	.00	200.00	98.9%
01022000 501109 SALARIES-COLLEG	23,200	0	23,200	.00	.00	23,200.00	.0%
01022000 501112 SHIFT DIFFERENT	59,650	0	59,650	53,634.62	.00	6,015.38	89.9%
01022000 501113 HOLIDAY	387,790	0	387,790	299,553.46	.00	88,236.54	77.2%
01022000 501114 TRAINING	180,000	0	180,000	222,030.96	.00	-42,030.96	123.4%
01022000 501887 POLICE UNIFORM	20,000	0	20,000	9,113.77	3,386.23	7,500.00	62.5%
01022000 501888 UNIFORM ALLOWAN	71,000	0	71,000	55,889.40	6,953.00	8,157.60	88.5%
01022000 522203 SERVICES & FEES	32,000	0	32,000	10,547.60	8,750.00	12,702.40	60.3%
01022000 534401 MATERIALS & SUP	15,400	0	15,400	11,159.14	825.65	3,415.21	77.8%
01022000 534402 PROGRAM SUPPLIE	40,000	0	40,000	22,431.36	8,856.97	8,711.67	78.2%
01022000 534403 MATERIALS & SUP	7,350	0	7,350	6,781.90	.00	568.10	92.3%
01022000 545503 COMMUNICATIONS-	2,500	0	2,500	998.40	.00	1,501.60	39.9%
01022000 556601 PROFESSIONAL DE	6,000	0	6,000	.00	.00	6,000.00	.0%
01022000 556602 PROFESSIONAL DE	7,000	0	7,000	4,015.00	.00	2,985.00	57.4%
01022000 556603 PROFESSIONAL DE	52,000	0	52,000	48,805.62	.00	3,194.38	93.9%
01022000 556604 PROFESSIONAL DE	500	0	500	82.50	.00	417.50	16.5%
01022000 567702 TRANSPORTATION-	46,000	0	46,000	33,973.45	8,716.36	3,310.19	92.8%
01022000 567704 TRANSPORTATION-	13,250	0	13,250	8,463.87	2,443.00	2,343.13	82.3%
01022000 578801 MNTNCE/REPAIR S	275,420	0	275,420	252,055.97	8,372.07	14,991.96	94.6%
01022000 578803 MNTNCE/REP-PROG	7,000	0	7,000	4,891.50	.00	2,108.50	69.9%
01022000 578804 MNTNCE/REP-REFU	2,941	0	2,941	2,695.44	245.06	.50	100.0%
01022000 581888 CAPITAL OUTLAY	159,068	30,000	189,068	111,211.65	46,962.68	30,893.67	83.7%
01022000 589901 RENTALS-ANNUAL	27,210	0	27,210	24,356.15	2,740.00	113.85	99.6%
01022000 590011 UTILITIES-HEAT	29,500	0	29,500	12,318.57	.00	17,181.43	41.8%
01022000 590012 UTILITIES-ELECT	105,750	0	105,750	64,424.83	.00	41,325.17	60.9%
01022000 590013 UTILITIES-WATER	3,500	0	3,500	2,048.56	.00	1,451.44	58.5%
01022000 590014 UTILITIES-TELEP	15,000	0	15,000	12,597.76	.00	2,402.24	84.0%
01022000 590015 UTILITIES-TRAFF	14,000	0	14,000	11,326.34	.00	2,673.66	80.9%
TOTAL POLICE	10,817,952	30,000	10,847,952	8,927,831.33	98,251.02	1,821,869.65	83.2%

01022400 ANIMAL CONTROL

01022400 501101 SALARIES-FT/PER	71,586	0	71,586	61,949.29	.00	9,636.71	86.5%
01022400 501102 SALARIES-PT/PER	48,672	0	48,672	37,194.66	.00	11,477.34	76.4%
01022400 501105 SALARIES-OVERTI	5,000	0	5,000	9,937.72	.00	-4,937.72	198.8%
01022400 501887 UNIFORM CLEANIN	400	0	400	.00	.00	400.00	.0%
01022400 501888 UNIFORM ALLOWAN	500	0	500	312.00	.00	188.00	62.4%
01022400 522202 SERVICES & FEES	8,500	0	8,500	8,760.79	.00	-260.79	103.1%

TOWN OF TRUMBULL



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ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022400 522203 SERVICES & FEES	300	0	300	.00	.00	300.00 .0%
01022400 534402 PROGRAM SUPPLIE	5,000	0	5,000	5,486.86	.00	-486.86 109.7%
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	178.00	-33.00 104.2%
01022400 578802 MNTNCE/REP-EQUI	2,000	0	2,000	.00	.00	2,000.00 .0%
01022400 578804 MNTNCE/REP-REFU	968	0	968	886.60	80.61	.79 99.9%
01022400 590011 UTILITIES-HEAT	4,200	0	4,200	1,942.91	.00	2,257.09 46.3%
01022400 590012 UTILITIES-ELECTR	8,500	0	8,500	4,821.11	.00	3,678.89 56.7%
01022400 590013 UTILITIES-WATER	939	0	939	502.43	.00	436.57 53.5%
TOTAL ANIMAL CONTROL	158,250	0	158,250	132,434.37	258.61	25,557.02 83.9%
01022600 EMERGENCY MEDICAL SERVICES						
01022600 501101 SALARIES-FT/PER	868,817	0	868,817	642,746.49	.00	226,070.51 74.0%
01022600 501104 SALARIES-VACATI	432,578	0	432,578	472,113.91	.00	-39,535.91 109.1%
01022600 501105 SALARIES-OVERTI	40,000	0	40,000	41,020.03	.00	-1,020.03 102.6%
01022600 501888 UNIFORM ALLOWAN	20,000	0	20,000	13,777.28	1,121.50	5,101.22 74.5%
01022600 522202 SERVICES & FEES	134,298	0	134,298	128,767.16	2,336.43	3,194.41 97.6%
01022600 522203 SERVICES & FEES	115,000	0	115,000	110,908.76	727.46	3,363.78 97.1%
01022600 522205 PROGRAM EXPENSE	3,500	0	3,500	503.37	2,973.00	23.63 99.3%
01022600 534401 MATERIALS & SUP	2,000	0	2,000	1,421.73	159.48	418.79 79.1%
01022600 534402 PROGRAM SUPPLIE	90,000	0	90,000	60,770.05	8,229.46	21,000.49 76.7%
01022600 534403 MATERIALS & SUP	400	0	400	38.88	195.33	165.79 58.6%
01022600 545503 COMMUNICATIONS-	3,000	0	3,000	795.62	1,280.14	924.24 69.2%
01022600 556601 PROFESSIONAL DE	4,500	0	4,500	2,110.58	.00	2,389.42 46.9%
01022600 556603 PROFESSIONAL DE	12,250	0	12,250	5,472.00	.00	6,778.00 44.7%
01022600 578801 MNTNCE/REPAIR S	27,318	0	27,318	24,747.10	352.98	2,217.92 91.9%
01022600 578802 MNTNCE/REP-EQUI	6,000	0	6,000	1,611.49	162.66	4,225.85 29.6%
01022600 578804 MNTNCE/REP-REFU	917	0	917	826.54	75.13	15.33 98.3%
01022600 581888 CAPITAL OUTLAY	117,615	0	117,615	117,789.75	.00	-174.75 100.1%
01022600 589901 RENTALS-ANNUAL	408	0	408	533.07	131.87	-256.94 163.0%
01022600 590011 UTILITIES-HEAT	6,900	0	6,900	2,956.49	.00	3,943.51 42.8%
01022600 590012 UTILITIES-ELECT	14,500	0	14,500	7,953.39	.00	6,546.61 54.9%
01022600 590013 UTILITIES-WATER	1,425	0	1,425	723.31	.00	701.69 50.8%
01022600 590014 UTILITIES-TELEP	4,500	0	4,500	3,923.25	.00	576.75 87.2%
TOTAL EMERGENCY MEDICAL SERVICES	1,905,926	0	1,905,926	1,641,510.25	17,745.44	246,670.31 87.1%
01022800 FIRE MARSHAL						
01022800 501101 SALARIES-FT/PER	398,359	0	398,359	384,026.58	.00	14,332.42 96.4%

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ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01022800 501102 SALARIES-PT/PER	34,261	0	34,261	12,425.52	.00	21,835.48 36.3%
01022800 501105 SALARIES-OVERTI	15,000	0	15,000	26,986.57	.00	-11,986.57 179.9%
01022800 501122 CERTIFICATION S	3,000	0	3,000	.00	.00	3,000.00 .0%
01022800 501887 UNIFORM CLEANIN	100	0	100	.00	.00	100.00 .0%
01022800 501888 UNIFORM ALLOWAN	3,600	0	3,600	244.25	.00	3,355.75 6.8%
01022800 522203 SERVICES & FEES	400	0	400	237.49	.00	162.51 59.4%
01022800 522205 PROGRAM EXPENSE	350	0	350	103.90	.00	246.10 29.7%
01022800 534401 MATERIALS & SUP	750	0	750	392.90	14.00	343.10 54.3%
01022800 534402 PROGRAM SUPPLIE	800	0	800	-96.03	.00	896.03 -12.0%
01022800 556601 PROFESSIONAL DE	2,000	0	2,000	665.00	.00	1,335.00 33.3%
01022800 556602 PROFESSIONAL DE	2,300	0	2,300	1,650.00	.00	650.00 71.7%
01022800 556604 PROFESSIONAL DE	3,000	0	3,000	1,552.50	.00	1,447.50 51.8%
01022800 578802 MNTNCE/REP-EQUI	1,200	0	1,200	.00	.00	1,200.00 .0%
01022800 581888 CAPITAL OUTLAY	1,300	0	1,300	1,272.86	.00	27.14 97.9%
TOTAL FIRE MARSHAL	466,420	0	466,420	429,461.54	14.00	36,944.46 92.1%
01022824 FIRE MARSHAL-FIRE HYDRANTS						
01022824 590016 UTILITIES-FIRE	1,568,479	0	1,568,479	1,275,177.51	.00	293,301.49 81.3%
TOTAL FIRE MARSHAL-FIRE HYDRANTS	1,568,479	0	1,568,479	1,275,177.51	.00	293,301.49 81.3%
01023200 BUILDING OFFICIAL						
01023200 501101 SALARIES-FT/PER	398,579	-1,138	397,441	340,072.52	.00	57,368.48 85.6%
01023200 501103 SALARIES-SEASON	0	1,138	1,138	1,137.28	.00	.72 99.9%
01023200 501105 SALARIES-OVERTI	8,000	0	8,000	13,927.63	.00	-5,927.63 174.1%
01023200 501106 SALARIES-LONGEV	500	0	500	500.00	.00	.00 100.0%
01023200 501888 UNIFORM ALLOWAN	500	0	500	.00	155.88	344.12 31.2%
01023200 522204 SERVICES & FEES	32,704	0	32,704	34,155.58	.00	-1,451.58 104.4%
01023200 534401 MATERIALS & SUP	1,804	0	1,804	1,165.31	156.99	481.70 73.3%
01023200 545501 COMMUNICATIONS-	75	0	75	.00	.00	75.00 .0%
01023200 556601 PROFESSIONAL DE	600	0	600	410.00	.00	190.00 68.3%
01023200 556602 PROFESSIONAL DE	300	0	300	280.00	.00	20.00 93.3%
01023200 556604 PROFESSIONAL DE	1,500	0	1,500	874.18	.00	625.82 58.3%
TOTAL BUILDING OFFICIAL	444,562	0	444,562	392,522.50	312.87	51,726.63 88.4%
01023400 EMERGENCY MANAGEMENT						
01023400 501102 SALARIES-PT/PER	45,113	0	45,113	39,707.42	.00	5,405.58 88.0%

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01023400 501105 SALARIES-OVERTI	18,300	0	18,300	1,672.90	.00	16,627.10 9.1%
01023400 501888 UNIFORM ALLOWAN	1,000	0	1,000	163.95	.00	836.05 16.4%
01023400 522205 PROGRAM EXPENSE	12,000	0	12,000	.00	.00	12,000.00 .0%
01023400 534402 PROGRAM SUPPLIE	2,500	0	2,500	463.90	.00	2,036.10 18.6%
01023400 556603 PROFESSIONAL DE	1,600	0	1,600	.00	.00	1,600.00 .0%
01023400 578801 MNTNCE/REPAIR S	31,586	0	31,586	24,558.44	.00	7,027.56 77.8%
01023400 578802 MNTNCE/REP-EQUI	2,000	0	2,000	.00	.00	2,000.00 .0%
01023400 590014 UTILITIES-TELEP	525	0	525	433.21	.00	91.79 82.5%
TOTAL EMERGENCY MANAGEMENT	114,624	0	114,624	66,999.82	.00	47,624.18 58.5%
TOTAL PUBLIC SAFETY	15,476,213	30,000	15,506,213	12,865,937.32	116,581.94	2,523,693.74 83.7%
03 PUBLIC WORKS						
01030000 PUBLIC WORKS DIRECTOR						
01030000 501101 SALARIES-FT/PER	324,760	0	324,760	278,491.57	.00	46,268.43 85.8%
01030000 501105 SALARIES-OVERTI	2,500	0	2,500	2,258.85	.00	241.15 90.4%
01030000 501106 SALARIES-LONGEV	500	0	500	500.00	.00	.00 100.0%
01030000 501888 UNIFORM ALLOWAN	250	0	250	100.00	.00	150.00 40.0%
01030000 556601 PROFESSIONAL DE	2,000	0	2,000	220.00	.00	1,780.00 11.0%
01030000 556602 PROFESSIONAL DE	350	0	350	50.00	.00	300.00 14.3%
01030000 567704 TRANSPORTATION-	250	0	250	170.64	.00	79.36 68.3%
01030000 590014 UTILITIES-TELEP	480	0	480	399.90	.00	80.10 83.3%
TOTAL PUBLIC WORKS DIRECTOR	331,090	0	331,090	282,190.96	.00	48,899.04 85.2%
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 UTILITIES-STREE	365,000	0	365,000	252,843.32	.00	112,156.68 69.3%
TOTAL PUBLIC WORKS -STREET LIGHTS	365,000	0	365,000	252,843.32	.00	112,156.68 69.3%
01030100 PUBLIC WORKS - HIGHWAY						
01030100 501101 SALARIES-FT/PER	2,138,186	0	2,138,186	1,804,548.39	.00	333,637.61 84.4%

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ORIGINAL APPROP		TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED		
01030100	501102	SALARIES-PT/PER	33,424	0	33,424	32,237.38	.00	1,186.62	96.4%
01030100	501103	SALARIES-SEASON	10,200	0	10,200	7,452.00	.00	2,748.00	73.1%
01030100	501105	SALARIES-OVERTI	83,500	0	83,500	80,603.89	.00	2,896.11	96.5%
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	18,063.47	.00	8,821.53	67.2%
01030100	522203	SERVICES & FEES	12,082	0	12,082	6,980.00	.00	5,102.00	57.8%
01030100	534401	MATERIALS & SUP	4,150	0	4,150	3,197.09	.00	952.91	77.0%
01030100	534402	PROGRAM SUPPLIE	180,000	0	180,000	78,911.86	56,841.16	44,246.98	75.4%
01030100	534403	MATERIALS & SUP	1,500	0	1,500	4.78	.00	1,495.22	.3%
01030100	556601	PROFESSIONAL DE	6,500	0	6,500	420.00	700.00	5,380.00	17.2%
01030100	578801	MNTNCE/REPAIR S	3,630	0	3,630	2,583.57	1,028.91	17.52	99.5%
01030100	578803	MNTNCE/REP-PROG	59,400	0	59,400	15,258.99	2,000.00	42,141.01	29.1%
01030100	578804	MNTNCE/REP-REFU	7,500	0	7,500	6,847.40	622.49	30.11	99.6%
01030100	581888	CAPITAL OUTLAY	67,710	0	67,710	63,503.99	.00	4,206.01	93.8%
01030100	589901	RENTALS-ANNUAL	6,960	0	6,960	5,150.00	1,030.00	780.00	88.8%
01030100	589902	RENTALS-OCCASIO	24,970	0	24,970	16,517.00	750.00	7,703.00	69.2%
01030100	590011	UTILITIES-HEAT	49,000	0	49,000	23,267.91	.00	25,732.09	47.5%
01030100	590012	UTILITIES-ELECT	87,500	0	87,500	52,596.93	.00	34,903.07	60.1%
01030100	590013	UTILITIES-WATER	6,800	0	6,800	2,592.76	.00	4,207.24	38.1%
01030100	590014	UTILITIES-TELEP	7,155	0	7,155	6,424.37	.00	730.63	89.8%
TOTAL PUBLIC WORKS - HIGHWAY			2,819,052	0	2,819,052	2,229,161.78	62,972.56	526,917.66	81.3%
01030101 HW-SNOW REMOVAL									
01030101	501105	SALARIES-OVERTI	135,000	0	135,000	78,796.27	.00	56,203.73	58.4%
01030101	534402	PROGRAM SUPPLIE	265,000	0	265,000	250,235.31	18,744.54	-3,979.85	101.5%
TOTAL HW-SNOW REMOVAL			400,000	0	400,000	329,031.58	18,744.54	52,223.88	86.9%
01030200 PUBLIC WORKS - BLD MAINTENANCE									
01030200	501101	SALARIES-FT/PER	490,396	0	490,396	406,042.86	.00	84,353.14	82.8%
01030200	501103	SALARIES-SEASON	4,800	0	4,800	6,624.00	.00	-1,824.00	138.0%
01030200	501105	SALARIES-OVERTI	8,000	0	8,000	11,567.58	.00	-3,567.58	144.6%
01030200	501106	SALARIES-LONGEV	525	0	525	525.00	.00	.00	100.0%
01030200	501888	UNIFORM ALLOWAN	1,955	0	1,955	142.05	.00	1,812.95	7.3%
01030200	522203	SERVICES & FEES	142,000	0	142,000	106,725.53	27,104.65	8,169.82	94.2%
01030200	522204	SERVICES & FEES	10,660	0	10,660	9,276.00	.00	1,384.00	87.0%
01030200	534402	PROGRAM SUPPLIE	3,500	0	3,500	25.55	.00	3,474.45	.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01030200 578801 MNTNCE/REPAIR S	30,620	0	30,620	25,003.44	2,340.01	3,276.55	89.3%
01030200 578802 MNTNCE/REP-EQUI	216,550	0	216,550	213,958.76	80,489.71	-77,898.47	136.0%
01030200 589902 RENTALS-OCCASIO	1,164	0	1,164	.00	.00	1,164.00	.0%
01030200 590017 SEWER FEES	185,000	0	185,000	170,804.62	.00	14,195.38	92.3%
TOTAL PUBLIC WORKS - BLD MAINTENANCE	1,095,170	0	1,095,170	950,695.39	109,934.37	34,540.24	96.8%
01030300 FLEET MAINTENANCE							
01030300 501101 SALARIES-FT/PER	470,554	0	470,554	392,572.30	.00	77,981.70	83.4%
01030300 501105 SALARIES-OVERTI	7,500	0	7,500	2,906.51	.00	4,593.49	38.8%
01030300 501106 SALARIES-LONGEV	500	0	500	500.00	.00	.00	100.0%
01030300 501888 UNIFORM ALLOWAN	4,925	0	4,925	2,341.17	.00	2,583.83	47.5%
01030300 567701 TRANSPORTATION-	507,600	0	507,600	396,462.99	46,680.49	64,456.52	87.3%
01030300 567702 TRANSPORTATION-	305,000	0	305,000	205,991.04	47,652.31	51,356.65	83.2%
01030300 578801 MNTNCE/REPAIR S	8,640	0	8,640	7,636.00	.00	1,004.00	88.4%
TOTAL FLEET MAINTENANCE	1,304,719	0	1,304,719	1,008,410.01	94,332.80	201,976.19	84.5%
01030400 RECYCLING CENTER							
01030400 501101 SALARIES-FT/PER	143,083	0	143,083	121,309.30	.00	21,773.70	84.8%
01030400 501105 SALARIES-OVERTI	38,800	0	38,800	31,299.39	.00	7,500.61	80.7%
01030400 501888 UNIFORM ALLOWAN	575	0	575	400.00	.00	175.00	69.6%
01030400 522204 SERVICES & FEES	2,643,891	98,725	2,742,616	1,837,660.22	804,472.84	100,482.94	96.3%
01030400 522207 SPECIAL CONTRAC	72,200	1,275	73,475	35,954.34	37,708.16	-187.50	100.3%
01030400 534402 PROGRAM SUPPLIE	3,750	0	3,750	1,521.57	30.00	2,198.43	41.4%
01030400 581886 HAZARDOUS WASTE	27,325	0	27,325	18,307.85	.00	9,017.15	67.0%
TOTAL RECYCLING CENTER	2,929,624	100,000	3,029,624	2,046,452.67	842,211.00	140,960.33	95.3%
01030500 TOWN ENGINEER							
01030500 501101 SALARIES-FT/PER	630,605	0	630,605	555,179.82	.00	75,425.18	88.0%
01030500 501103 SALARIES-SEASON	5,760	0	5,760	.00	.00	5,760.00	.0%
01030500 501105 SALARIES-OVERTI	6,500	0	6,500	3,589.48	.00	2,910.52	55.2%
01030500 501106 SALARIES-LONGEV	750	0	750	750.00	.00	.00	100.0%
01030500 501888 UNIFORM ALLOWAN	1,400	0	1,400	259.92	.00	1,140.08	18.6%

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01030500 522202 SERVICES & FEES	30,000	125,000	155,000	23,374.38	116,534.62	90.3%
01030500 522203 SERVICES & FEES	7,840	0	7,840	7,840.00	.00	100.0%
01030500 522204 SERVICES & FEES	21,330	0	21,330	11,342.31	705.19	56.5%
01030500 534401 MATERIALS & SUP	2,800	0	2,800	902.21	211.75	39.8%
01030500 534402 PROGRAM SUPPLIE	5,500	0	5,500	93.98	.00	1.7%
01030500 545501 COMMUNICATIONS-	600	0	600	478.72	.00	79.8%
01030500 556601 PROFESSIONAL DE	700	0	700	240.00	.00	34.3%
01030500 556602 PROFESSIONAL DE	1,405	0	1,405	855.00	.00	60.9%
01030500 578802 MNTNCE/REP-EQUI	1,500	0	1,500	.00	.00	.0%
TOTAL TOWN ENGINEER	716,690	125,000	841,690	604,905.82	117,451.56	85.8%
TOTAL PUBLIC WORKS	9,961,345	225,000	10,186,345	7,703,691.53	1,245,646.83	87.9%

04 PUBLIC HEALTH

01040000 HEALTH DEPARTMENT

01040000 501101 SALARIES-FT/PER	412,800	0	412,800	331,143.16	.00	80.2%
01040000 501102 SALARIES-PT/PER	57,613	0	57,613	39,189.12	.00	68.0%
01040000 501103 SALARIES-SEASON	0	0	0	2,787.50	.00	100.0%
01040000 501105 SALARIES-OVERTI	4,000	0	4,000	2,005.75	.00	50.1%
01040000 501888 UNIFORM ALLOWAN	500	10	510	509.93	.00	100.0%
01040000 522201 SERVICES & FEES	600	0	600	480.00	.00	80.0%
01040000 522202 SERVICES & FEES	4,000	0	4,000	.00	.00	.0%
01040000 522204 SERVICES & FEES	6,450	0	6,450	1,871.15	.00	29.0%
01040000 534401 MATERIALS & SUP	4,500	0	4,500	2,561.37	123.40	59.7%
01040000 534402 PROGRAM SUPPLIE	5,500	-10	5,490	2,643.23	513.75	57.5%
01040000 534404 PUBLIC IMMUNIZA	52,500	0	52,500	40,920.14	.00	77.9%
01040000 545504 COMMUNICATIONS-	200	0	200	173.44	.00	86.7%
01040000 556601 PROFESSIONAL DE	2,800	0	2,800	2,381.45	.00	85.1%
01040000 567703 TRANSPORTATION-	1,700	0	1,700	671.96	.00	39.5%
01040000 578802 MNTNCE/REP-EQUI	2,662	0	2,662	1,764.00	598.00	88.7%
01040000 590011 UTILITIES-HEAT	1,650	0	1,650	1,420.46	.00	86.1%
01040000 590012 UTILITES-ELECTR	5,100	0	5,100	3,017.10	.00	59.2%
01040000 590013 UTILITIES-WATER	980	0	980	760.29	.00	77.6%
TOTAL HEALTH DEPARTMENT	563,555	0	563,555	434,300.05	1,235.15	77.3%

01040200 VITAL STATISTICS

01040200 522205 PROGRAM EXPENSE	400	0	400	.00	.00	.0%
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TOWN OF TRUMBULL

YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01040200 578803 MNTNCE/REP-PROG	800	0	800	.00	.00	800.00 .0%
TOTAL VITAL STATISTICS	1,200	0	1,200	.00	.00	1,200.00 .0%
01040400 NURSING - SENIORS						
01040400 501102 SALARIES-PT/PER	33,178	0	33,178	25,531.74	.00	7,646.26 77.0%
01040400 522205 PROGRAM EXPENSE	150	0	150	55.21	.00	94.79 36.8%
01040400 534402 PROGRAM SUPPLIE	275	0	275	202.64	.00	72.36 73.7%
01040400 556601 PROFESSIONAL DE	100	0	100	50.00	.00	50.00 50.0%
01040400 556602 PROFESSIONAL DE	315	0	315	284.00	.00	31.00 90.2%
01040400 567703 TRANSPORTATION-	220	0	220	69.80	.00	150.20 31.7%
TOTAL NURSING - SENIORS	34,238	0	34,238	26,193.39	.00	8,044.61 76.5%
TOTAL PUBLIC HEALTH	598,993	0	598,993	460,493.44	1,235.15	137,264.41 77.1%
05 SOCIAL SERVICES/HUMAN SERV						
01050000 SOCIAL SERVICES						
01050000 501101 SALARIES-FT/PER	72,042	0	72,042	62,344.53	.00	9,697.47 86.5%
01050000 501102 SALARIES-PT/PER	56,697	0	56,697	33,336.19	.00	23,360.81 58.8%
01050000 501103 SALARIES-SEASON	0	0	0	3,654.00	.00	-3,654.00 100.0%
01050000 501105 SALARIES-OVERTI	2,000	0	2,000	2,112.78	.00	-112.78 105.6%
01050000 501106 SALARIES-LONGEV	425	0	425	425.00	.00	.00 100.0%
01050000 522204 SERVICES & FEES	2,400	0	2,400	1,800.00	600.00	.00 100.0%
01050000 522205 PROGRAM EXPENSE	600	0	600	197.11	.00	402.89 32.9%
01050000 534401 MATERIALS & SUP	750	0	750	527.44	.00	222.56 70.3%
01050000 556601 PROFESSIONAL DE	350	0	350	120.00	.00	230.00 34.3%
01050000 556602 PROFESSIONAL DE	620	0	620	436.00	.00	184.00 70.3%
01050000 567703 TRANSPORTATION-	145	0	145	544.85	.00	-399.85 375.8%
01050000 578801 MNTNCE/REPAIR S	80	0	80	.00	.00	80.00 .0%
TOTAL SOCIAL SERVICES	136,109	0	136,109	105,497.90	600.00	30,011.10 78.0%
01050200 MARY SHERLACH COUNSELING CTR						
01050200 501101 SALARIES-FT/PER	333,285	0	333,285	285,512.41	.00	47,772.59 85.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01050200 501102 SALARIES-PT/PER	37,106	0	37,106	32,531.89	.00	4,574.11 87.7%
01050200 501105 SALARIES-OVERTI	0	0	0	258.58	.00	-258.58 100.0%
01050200 501106 SALARIES-LONGEV	425	0	425	425.00	.00	.00 100.0%
01050200 522202 SERVICES & FEES	8,100	0	8,100	4,236.74	439.71	3,423.55 57.7%
01050200 534401 MATERIALS & SUP	1,445	0	1,445	1,077.12	24.98	342.90 76.3%
01050200 534402 PROGRAM SUPPLIE	700	0	700	613.31	.00	86.69 87.6%
01050200 545503 COMMUNICATIONS-	300	0	300	93.49	.00	206.51 31.2%
01050200 556602 PROFESSIONAL DE	1,643	0	1,643	590.00	.00	1,053.00 35.9%
01050200 567703 TRANSPORTATION-	1,500	0	1,500	1,296.25	.00	203.75 86.4%
01050200 578801 MNTNCE/REPAIR S	4,938	0	4,938	4,385.99	1,170.26	-618.25 112.5%
01050200 590011 UTILITIES-HEAT	2,650	0	2,650	1,837.22	.00	812.78 69.3%
01050200 590012 UTILITIES-ELECTR	3,850	0	3,850	2,568.79	.00	1,281.21 66.7%
01050200 590013 UTILITIES-WATER	273	0	273	171.39	.00	101.61 62.8%
TOTAL MARY SHERLACH COUNSELING CTR	396,215	0	396,215	335,598.18	1,634.95	58,981.87 85.1%
01050600 SENIOR CITIZENS' SERVICES						
01050600 501101 SALARIES-FT/PER	153,878	0	153,878	143,901.49	.00	9,976.51 93.5%
01050600 501102 SALARIES-PT/PER	99,834	0	99,834	94,010.81	.00	5,823.19 94.2%
01050600 501105 SALARIES-OVERTI	600	0	600	406.90	.00	193.10 67.8%
01050600 522201 SERVICES & FEES	660	0	660	420.00	.00	240.00 63.6%
01050600 522203 SERVICES & FEES	650	0	650	585.43	.00	64.57 90.1%
01050600 522205 PROGRAM EXPENSE	60,000	0	60,000	46,023.78	427.51	13,548.71 77.4%
01050600 534401 MATERIALS & SUP	2,000	0	2,000	1,680.97	.00	319.03 84.0%
01050600 534403 MATERIALS & SUP	1,250	0	1,250	1,013.26	.00	236.74 81.1%
01050600 545501 COMMUNICATIONS-	500	0	500	.00	.00	500.00 .0%
01050600 545504 COMMUNICATIONS-	1,440	0	1,440	267.08	.00	1,172.92 18.5%
01050600 556601 PROFESSIONAL DE	500	0	500	519.76	.00	-19.76 104.0%
01050600 556602 PROFESSIONAL DE	295	0	295	294.99	.00	.01 100.0%
01050600 567703 TRANSPORTATION-	350	0	350	443.97	.00	-93.97 126.8%
01050600 578801 MNTNCE/REPAIR S	7,778	0	7,778	5,074.55	1,776.45	927.00 88.1%
01050600 578802 MNTNCE/REP-EQUI	500	0	500	498.95	.00	1.05 99.8%
01050600 578804 MNTNCE/REP-REFU	1,930	0	1,930	1,768.03	160.75	1.22 99.9%
01050600 581888 CAPITAL OUTLAY	2,715	130,000	132,715	2,714.50	.00	130,000.50 2.0%
01050600 590011 UTILITIES-HEAT	15,000	0	15,000	6,682.54	.00	8,317.46 44.6%
01050600 590012 UTILITIES-ELECT	19,000	0	19,000	12,299.46	.00	6,700.54 64.7%
01050600 590013 UTILITIES-WATER	1,850	0	1,850	1,216.18	.00	633.82 65.7%
01050600 590014 UTILITIES-TELEP	1,655	0	1,655	1,691.32	.00	-36.32 102.2%
TOTAL SENIOR CITIZENS' SERVICES	372,385	130,000	502,385	321,513.97	2,364.71	178,506.32 64.5%
TOTAL SOCIAL SERVICES/HUMAN SERV	904,709	130,000	1,034,709	762,610.05	4,599.66	267,499.29 74.1%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
06 EDUCATION							
01060000 EDUCATION							
01060000 511152 FRINGE BENEFITS	0	0	0	155,460.84	.00	-155,460.84	100.0%
01060000 522204 SERVICES & FEES	116,097	0	116,097	66,978.90	.00	49,118.10	57.7%
01060000 522205 BOE - PROGRAM E	119,740,771	0	119,740,771	87,602,288.37	.00	32,138,482.63	73.2%
01060000 567703 TRANSPORTATION-	1,021,477	0	1,021,477	1,110,273.01	.00	-88,796.01	108.7%
01060000 589901 RENTALS-ANNUAL	89,000	0	89,000	68,587.78	.00	20,412.22	77.1%
01060000 595888 INTEREST ON G/O	1,348,092	0	1,348,092	1,332,853.97	.00	15,238.03	98.9%
01060000 596888 INTEREST ON SHO	7,539	0	7,539	.00	.00	7,539.00	.0%
01060000 597888 PRINCIPAL-G/OBL	4,704,251	0	4,704,251	4,704,251.00	.00	.00	100.0%
TOTAL EDUCATION	127,027,227	0	127,027,227	95,040,693.87	.00	31,986,533.13	74.8%
01060200 SCHOOL NURSES							
01060200 501101 SALARIES-FT/PER	971,238	0	971,238	787,197.64	.00	184,040.36	81.1%
01060200 501103 SALARIES-SEASON	3,358	0	3,358	1,542.66	.00	1,815.34	45.9%
01060200 501104 SALARIES-VACATI	24,000	0	24,000	4,921.50	.00	19,078.50	20.5%
01060200 501105 SALARIES-OVERTI	0	0	0	431.17	.00	-431.17	100.0%
01060200 501106 SALARIES-LONGEV	425	0	425	425.00	.00	.00	100.0%
01060200 534401 MATERIALS & SUP	1,050	-5	1,045	106.76	.00	938.24	10.2%
01060200 534402 PROGRAM SUPPLIE	1,600	0	1,600	1,329.45	.00	270.55	83.1%
01060200 545503 COMMUNICATIONS-	250	0	250	.00	202.86	47.14	81.1%
01060200 545504 COMMUNICATIONS-	63	5	68	68.00	.00	.00	100.0%
01060200 556601 PROFESSIONAL DE	3,789	0	3,789	1,546.70	.00	2,242.30	40.8%
01060200 556602 PROFESSIONAL DE	1,791	0	1,791	1,052.00	.00	739.00	58.7%
01060200 567703 TRANSPORTATION-	1,000	0	1,000	830.55	.00	169.45	83.1%
01060200 578801 MNTNCE/REPAIR S	1,970	0	1,970	1,169.81	606.99	193.20	90.2%
01060200 581888 CAPITAL OUTLAY	32,000	0	32,000	9,874.15	8,656.00	13,469.85	57.9%
01060200 590014 UTILITIES-TELEP	480	0	480	399.90	.00	80.10	83.3%
TOTAL SCHOOL NURSES	1,043,014	0	1,043,014	810,895.29	9,465.85	222,652.86	78.7%
01060400 NON PUBLIC SCHOOL							
01060400 501101 SALARIES-FT/PER	370,144	0	370,144	312,061.10	.00	58,082.90	84.3%

TOWN OF TRUMBULL



YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01060400 501103 SALARIES-SEASON	2,239	0	2,239	1,028.44	.00	1,210.56 45.9%
01060400 501104 SALARIES-VACATI	4,000	0	4,000	.00	.00	4,000.00 .0%
01060400 501105 SALARIES-OVERTI	0	0	0	191.83	.00	-191.83 100.0%
01060400 534402 PROGRAM SUPPLIE	500	0	500	211.13	.00	288.87 42.2%
01060400 556601 PROFESSIONAL DE	1,746	-10	1,736	594.28	.00	1,141.72 34.2%
01060400 556602 PROFESSIONAL DE	550	0	550	330.00	.00	220.00 60.0%
01060400 567703 TRANSPORTATION-	0	10	10	9.72	.00	.28 97.2%
TOTAL NON PUBLIC SCHOOL	379,179	0	379,179	314,426.50	.00	64,752.50 82.9%
01060600 TRUMBULL BUSINESS-ED INITIATIV						
01060600 522204 SERVICES & FEES	6,200	0	6,200	4,275.00	.00	1,925.00 69.0%
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-	4,100	0	4,100	1,759.05	2,340.95	.00 100.0%
TOTAL TRUMBULL BUSINESS-ED INITIATIV	12,100	0	12,100	6,034.05	2,340.95	3,725.00 69.2%
01060800 TRUMBULL COMMUNITY TELEVISION						
01060800 522202 SERVICES & FEES	25,000	0	25,000	12,093.45	.00	12,906.55 48.4%
01060800 522205 PROGRAM EXPENSE	47,000	0	47,000	36,838.13	.00	10,161.87 78.4%
01060800 534401 MATERIALS & SUP	500	0	500	.00	.00	500.00 .0%
01060800 534402 PROGRAM SUPPLIE	8,635	0	8,635	4,339.24	720.99	3,574.77 58.6%
01060800 545502 COMMUNICATIONS-	200	0	200	.00	.00	200.00 .0%
01060800 556601 PROFESSIONAL DE	250	0	250	.00	.00	250.00 .0%
01060800 581888 CAPITAL OUTLAY	5,300	0	5,300	5,041.81	.00	258.19 95.1%
01060800 590014 UTILITIES-TELEP	480	0	480	399.90	.00	80.10 83.3%
TOTAL TRUMBULL COMMUNITY TELEVISION	87,365	0	87,365	58,712.53	720.99	27,931.48 68.0%
TOTAL EDUCATION	128,548,885	0	128,548,885	96,230,762.24	12,527.79	32,305,594.97 74.9%
07 LIBRARIES						
01070000 LIBRARIES						
01070000 501101 SALARIES-FT/PER	931,594	0	931,594	753,351.40	.00	178,242.60 80.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01070000 501102 SALARIES-PT/PER	451,942	0	451,942	364,436.86	.00	87,505.14	80.6%
01070000 501105 SALARIES-OVERTI	34,139	0	34,139	30,966.76	.00	3,172.24	90.7%
01070000 501106 SALARIES-LONGEV	925	0	925	925.00	.00	.00	100.0%
01070000 522201 SERVICES & FEES	720	0	720	420.00	.00	300.00	58.3%
01070000 522205 PROGRAM EXPENSE	17,000	0	17,000	16,100.00	.00	900.00	94.7%
01070000 534401 MATERIALS & SUP	20,091	0	20,091	17,606.04	723.93	1,761.03	91.2%
01070000 534402 PROGRAM SUPPLIE	170,000	0	170,000	166,054.61	3,778.07	167.32	99.9%
01070000 545504 COMMUNICATIONS-	241	0	241	.00	.00	241.00	.0%
01070000 578801 MNTNCE/REPAIR S	2,056	0	2,056	787.00	1,249.00	20.00	99.0%
01070000 578802 MNTNCE/REP-EQUI	44,652	0	44,652	43,363.83	.00	1,288.17	97.1%
01070000 578803 MNTNCE/REP-PROG	3,860	0	3,860	3,071.87	321.84	466.29	87.9%
01070000 578804 MNTNCE/REP-REFU	3,540	0	3,540	3,244.78	295.00	.22	100.0%
01070000 581888 CAPITAL OUTLAY	8,000	0	8,000	.00	8,000.00	.00	100.0%
01070000 589901 RENTALS-ANNUAL	38,816	0	38,816	36,998.86	550.00	1,267.14	96.7%
01070000 590011 UTILITIES-HEAT	33,000	0	33,000	18,364.89	.00	14,635.11	55.7%
01070000 590012 UTILITIES-ELECT	58,000	0	58,000	36,002.19	.00	21,997.81	62.1%
01070000 590013 UTILITIES-WATER	2,500	0	2,500	1,580.56	.00	919.44	63.2%
TOTAL LIBRARIES	1,821,076	0	1,821,076	1,493,274.65	14,917.84	312,883.51	82.8%
TOTAL LIBRARIES	1,821,076	0	1,821,076	1,493,274.65	14,917.84	312,883.51	82.8%
08 RECREATION AND PARKS							
01080000 PUBLIC EVENTS							
01080000 522205 PROGRAM EXPENSE	25,000	0	25,000	16,696.89	2,400.00	5,903.11	76.4%
TOTAL PUBLIC EVENTS	25,000	0	25,000	16,696.89	2,400.00	5,903.11	76.4%
01080600 PARKS							
01080600 501101 SALARIES-FY/PER	1,352,297	0	1,352,297	1,142,788.94	.00	209,508.06	84.5%
01080600 501102 SALARIES-PT/PER	89,391	0	89,391	98,987.94	.00	-9,596.94	110.7%
01080600 501103 SALARIES-SEASON	636,500	0	636,500	479,698.80	.00	156,801.20	75.4%
01080600 501105 SALARIES-OVERTI	48,500	0	48,500	25,530.90	.00	22,969.10	52.6%
01080600 501106 SALARIES-LONGEV	825	0	825	825.00	.00	.00	100.0%
01080600 501120 AED ANNUAL STIP	400	0	400	400.00	.00	.00	100.0%
01080600 501888 UNIFORM ALLOWAN	10,000	0	10,000	9,523.74	.00	476.26	95.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

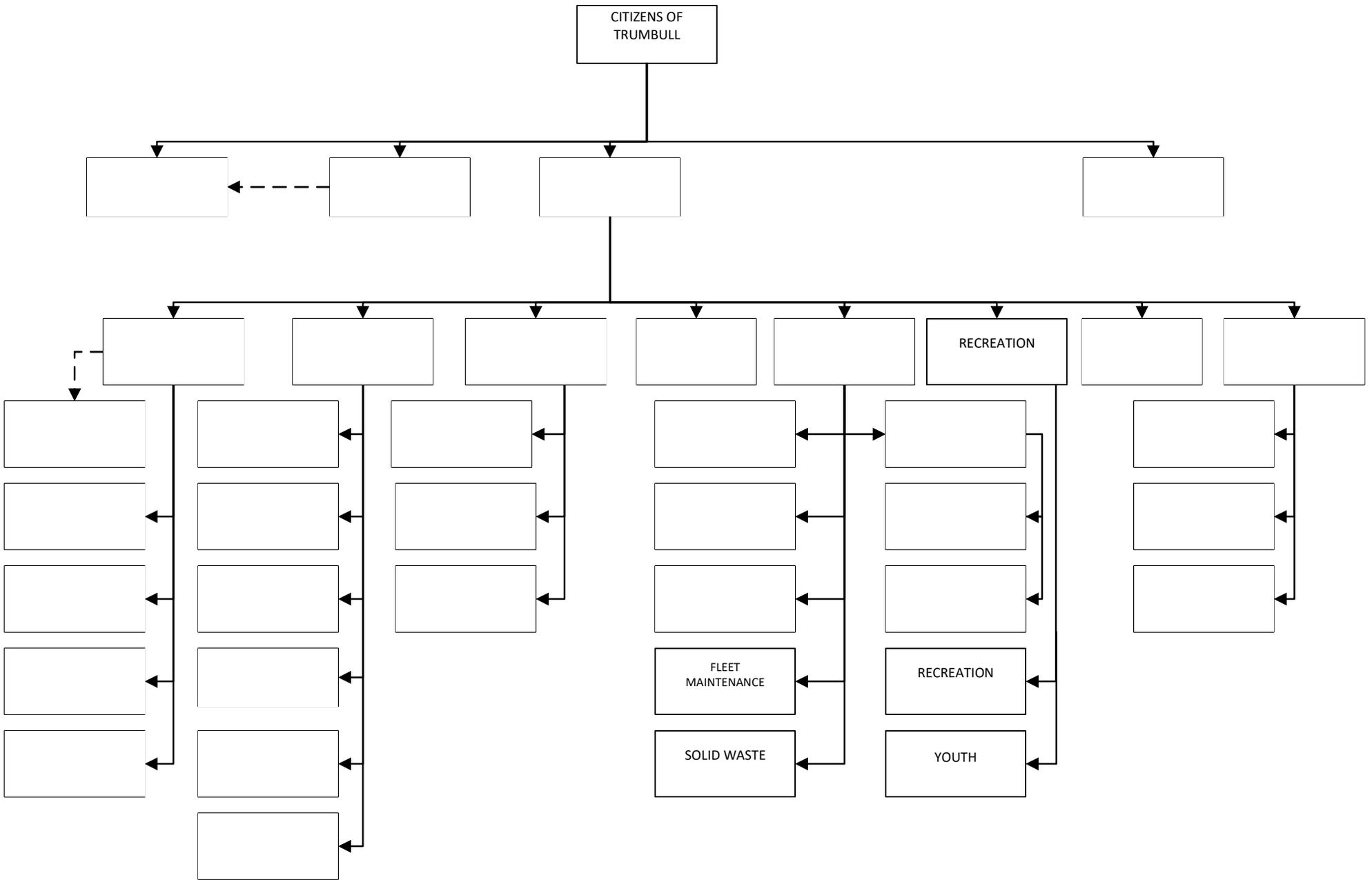
ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01080600 522201 SERVICES & FEES	0	1,440	960.00	.00	480.00	66.7%
01080600 522202 SERVICES & FEES	75,000	75,000	18,000.00	42,350.00	14,650.00	80.5%
01080600 522203 SERVICES & FEES	0	402,945	352,916.63	32,083.37	17,945.00	95.5%
01080600 522204 SERVICES & FEES	0	7,145	8,300.00	.00	-1,155.00	116.2%
01080600 522205 PROGRAM EXPENSE	0	217,700	238,471.56	415.80	-21,187.36	109.7%
01080600 522205 YOUTH PROGRAM EX	0	12,000	17,771.81	.00	-5,771.81	148.1%
01080600 534401 MATERIALS & SUP	0	4,800	2,419.77	134.82	2,245.41	53.2%
01080600 534402 PROGRAM SUPPLIE	0	98,175	57,798.51	27,861.17	12,515.32	87.3%
01080600 534403 MATERIALS & SUP	0	12,000	9,541.72	83.28	2,375.00	80.2%
01080600 545503 COMMUNICATIONS-	0	9,000	7,945.00	1,215.00	-160.00	101.8%
01080600 556601 PROFESSIONAL DE	0	3,850	2,455.50	.00	1,394.50	63.8%
01080600 556602 PROFESSIONAL DE	0	725	315.00	.00	410.00	43.4%
01080600 567703 TRANSPORTATION-	0	1,310	1,090.88	.00	219.12	83.3%
01080600 578801 MNTNCE/REPAIR S	0	20,350	10,059.58	5,131.42	5,159.00	74.6%
01080600 578802 MNTNCE/REP-EQUI	0	60,500	32,860.45	28,291.27	-651.72	101.1%
01080600 578803 MNTNCE/REP-PROG	0	106,500	30,690.03	19,452.57	56,357.40	47.1%
01080600 578804 MNTNCE/REP-REFU	0	982	900.14	81.85	.01	100.0%
01080600 581888 CAPITAL OUTLAY	102,000	159,712	56,663.64	101,288.64	1,759.72	98.9%
01080600 589901 RENTALS-ANNUAL	0	3,240	3,627.00	810.00	-1,197.00	136.9%
01080600 589902 RENTALS-OCCASIO	0	2,500	.00	.00	2,500.00	.0%
01080600 590011 UTILITIES-HEAT	0	21,000	9,478.42	.00	11,521.58	45.1%
01080600 590012 UTILITIES-ELECT	0	125,500	78,803.73	.00	46,696.27	62.8%
01080600 590013 UTILITIES-WATER	0	72,000	52,683.97	.00	19,316.03	73.2%
01080600 590014 UTILITIES-TELEP	0	14,469	9,502.32	.00	4,966.68	65.7%
TOTAL PARKS	177,000	3,570,756	2,761,010.98	259,199.19	550,545.83	84.6%
01080800 TREE WARDEN						
01080800 501102 SALARIES-PT/PER	0	48,379	19,645.84	.00	28,733.16	40.6%
01080800 522205 PROGRAM EXPENSE	0	200,000	152,798.79	10,239.50	36,961.71	81.5%
01080800 534402 PROGRAM SUPPLIE	0	1,000	2,533.96	.00	-1,533.96	253.4%
01080800 556601 PROFESSIONAL DE	0	1,500	.00	.00	1,500.00	.0%
01080800 578806 EMERGENCY SERVI	0	40,000	18,821.67	15,600.00	5,578.33	86.1%
TOTAL TREE WARDEN	0	290,879	193,800.26	25,839.50	71,239.24	75.5%
TOTAL RECREATION AND PARKS	177,000	3,886,635	2,971,508.13	287,438.69	627,688.18	83.9%
09 DEBT SERVICE						
01090000 DEBT SERVICE						
01090000 595888 INTEREST ON G/O	0	2,259,415	2,289,157.06	.00	-29,742.06	101.3%

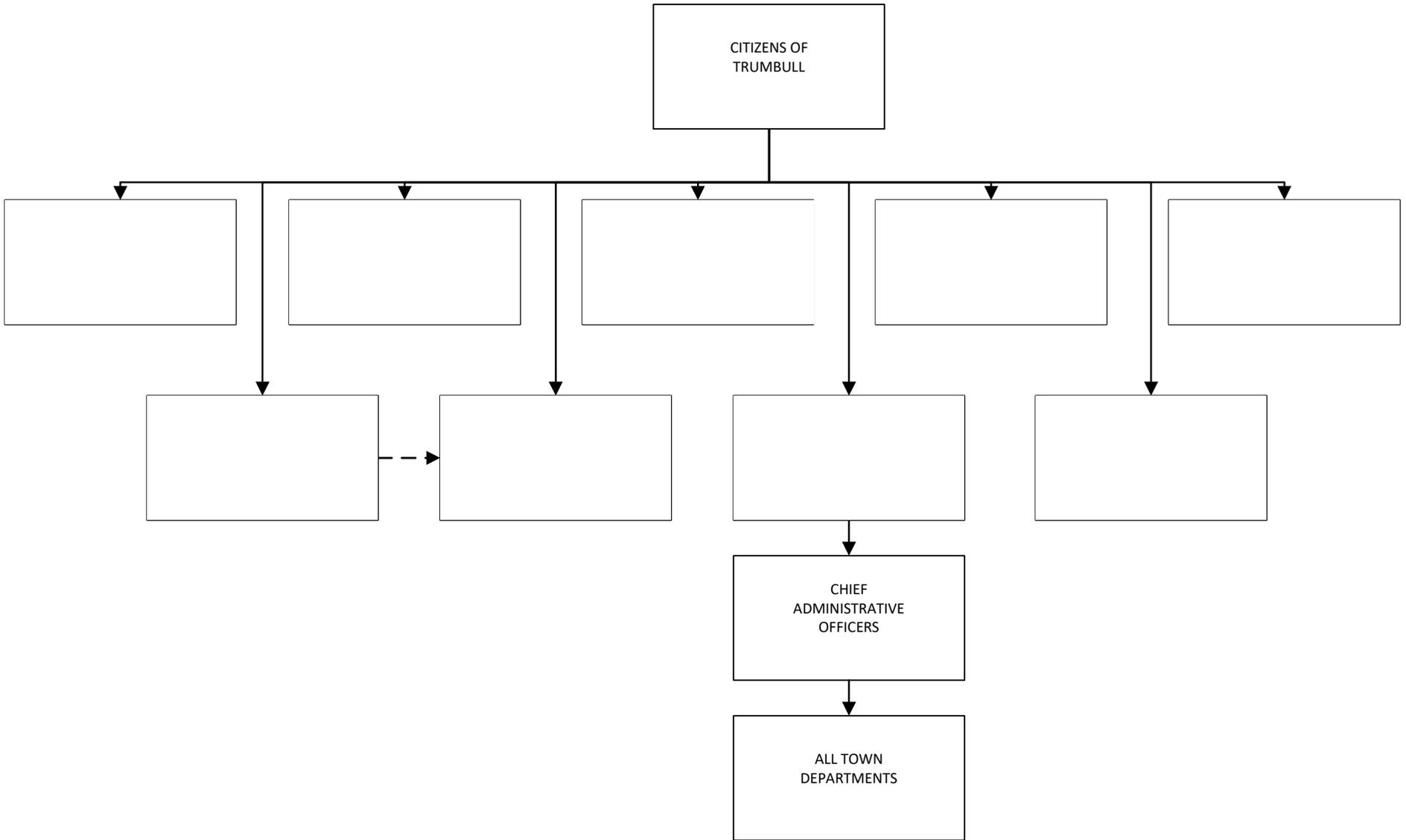
YEAR-TO-DATE BUDGET REPORT

FOR 2024 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01090000 596888 INTEREST ON SHO	130,833	0	130,833	.00	.00	130,833.00	.0%
01090000 597888 PRINCIPAL-G/OBL	5,405,685	0	5,405,685	5,405,685.00	.00	.00	100.0%
TOTAL DEBT SERVICE	7,795,933	0	7,795,933	7,694,842.06	.00	101,090.94	98.7%
TOTAL DEBT SERVICE	7,795,933	0	7,795,933	7,694,842.06	.00	101,090.94	98.7%
TOTAL GENERAL FUND	197,010,498	806,424	197,816,922	153,833,863.59	1,874,346.60	42,108,711.81	78.7%
TOTAL EXPENSES	197,010,498	806,424	197,816,922	153,833,863.59	1,874,346.60	42,108,711.81	
GRAND TOTAL	197,010,498	806,424	197,816,922	153,833,863.59	1,874,346.60	42,108,711.81	78.7%

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





TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01010000 - TOWN COUNCIL	96,086	99,617	100,818	99,532	107,372	107,172	107,172	107,172	(0.2)%	(0.2)%	(0.2)%
01010100 - THE TRUMBULL NATURE COMMISSION	3,551	4,725	6,167	4,608	5,788	5,268	5,268	5,268	(9.0)%	(9.0)%	(9.0)%
01010200 - ETHICS COMMISSION	-	-	-	-	120	120	120	120	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN	308,866	316,450	322,854	275,603	335,687	343,099	343,099	343,099	2.2%	2.2%	2.2%
01010600 - PROBATE	12,350	12,430	12,404	12,944	12,944	13,584	13,584	13,584	4.9%	4.9%	4.9%
01010800 - ELECTIONS	142,157	150,695	173,945	164,894	175,425	212,610	209,610	209,610	21.2%	19.5%	19.5%
01011000 - FINANCE DEPARTMENT	587,805	609,692	643,148	558,756	659,579	721,768	754,387	754,387	9.4%	14.4%	14.4%
01011400 - BOARD OF FINANCE	92,131	62,412	91,282	85,303	95,479	102,062	102,062	102,062	6.9%	6.9%	6.9%
01011600 - TAX ASSESSOR	487,189	642,682	716,331	562,400	575,644	877,577	877,577	877,577	52.5%	52.5%	52.5%
01011800 - BOARD OF ASSESSMENT APPEALS	286	4,180	2,125	559	3,750	3,750	3,750	3,750	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR	320,116	353,543	330,617	305,098	370,473	394,862	394,862	394,862	6.6%	6.6%	6.6%
01012200 - PURCHASING	124,647	145,475	159,395	159,234	132,305	162,111	172,111	172,111	22.5%	30.1%	30.1%
01012400 - TREASURER	26,714	26,915	27,143	23,029	27,393	27,647	27,647	27,647	0.9%	0.9%	0.9%
01012600 - TECHNOLOGY	1,012,572	1,183,621	1,219,367	1,357,057	1,485,494	1,455,181	1,401,681	1,406,181	(2.0)%	(5.6)%	(5.3)%
01012800 - TOWN ATTORNEYS	346,695	2,003,401	354,644	327,846	377,583	389,060	389,060	389,060	3.0%	3.0%	3.0%
01013000 - HUMAN RESOURCES	316,844	283,380	348,878	301,179	380,482	400,467	400,467	400,467	5.3%	5.3%	5.3%
01013400 - EMPLOYEE BENEFITS	17,694,965	18,134,453	19,242,529	16,964,748	20,468,792	21,198,122	21,589,119	21,080,119	3.6%	5.5%	3.0%
01013600 - TOWN CLERK	316,858	305,200	323,129	226,572	326,298	328,288	328,288	328,288	0.6%	0.6%	0.6%
01013800 - TOWN HALL	1,327,166	1,455,036	1,679,209	1,605,224	2,246,041	2,483,162	2,483,162	2,483,162	10.6%	10.6%	10.6%
01014200 - PLANNING AND ZONING	270,512	308,706	291,701	285,262	352,789	354,854	354,854	354,854	0.6%	0.6%	0.6%
01014600 - ECONOMIC DEVELOPMENT	139,544	167,668	180,869	167,976	229,126	221,577	221,577	221,577	(3.3)%	(3.3)%	(3.3)%
01014800 - INLAND WETLANDS COMMISSION	1,655	5,544	9,029	6,353	9,425	9,525	9,525	9,525	1.1%	1.1%	1.1%
01015400 - CONSERVATION COMMISSION	5,949	1,000	15,556	10,469	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	9,742,434	10,041,841	10,052,449	8,743,807	10,847,952	11,072,544	11,087,544	11,087,544	2.1%	2.2%	2.2%
01022400 - ANIMAL CONTROL	139,083	146,476	148,523	130,094	158,250	162,610	164,110	164,110	2.8%	3.7%	3.7%
01022600 - EMERGENCY MEDICAL SERVICES	1,399,030	1,504,585	1,662,846	1,614,048	1,905,926	2,034,360	2,078,252	2,078,252	6.7%	9.0%	9.0%
01022800 - FIRE MARSHAL	359,489	402,126	418,401	420,545	466,420	533,516	529,016	529,016	14.4%	13.4%	13.4%
01022824 - FIRE MARSHAL-FIRE HYDRANTS	1,581,920	1,515,733	1,553,853	1,275,178	1,568,479	1,530,816	1,530,816	1,530,816	(2.4)%	(2.4)%	(2.4)%
01023200 - BUILDING OFFICIAL	437,505	433,264	472,062	384,578	444,562	482,125	482,125	482,125	8.4%	8.4%	8.4%
01023400 - EMERGENCY MANAGEMENT	81,413	110,127	90,377	66,377	114,624	91,042	91,042	91,042	(20.6)%	(20.6)%	(20.6)%
01030000 - PUBLIC WORKS DIRECTOR	201,030	332,009	326,042	275,946	331,090	336,701	336,701	336,701	1.7%	1.7%	1.7%
01030025 - PUBLIC WORKS -STREET LIGHTS	317,643	310,097	305,299	252,843	365,000	369,000	369,000	369,000	1.1%	1.1%	1.1%
01030100 - PUBLIC WORKS - HIGHWAY	2,570,477	2,643,681	2,687,962	2,186,075	2,819,052	2,995,601	3,047,916	2,977,916	6.3%	8.1%	5.6%
01030101 - HW-SNOW REMOVAL	551,380	682,907	392,245	329,032	400,000	410,000	410,000	410,000	2.5%	2.5%	2.5%
01030200 - PUBLIC WORKS - BLD MAINTENANCE	824,286	1,070,644	1,153,025	940,480	1,095,170	1,236,096	1,286,096	1,286,096	12.9%	17.4%	17.4%
01030300 - FLEET MAINTENANCE	1,005,011	1,075,258	1,225,550	1,001,312	1,304,719	1,321,069	1,249,769	1,249,769	1.3%	(4.2)%	(4.2)%
01030400 - RECYCLING CENTER	2,550,775	2,345,526	2,506,677	2,043,158	3,029,624	3,098,312	2,948,312	2,948,312	2.3%	(2.7)%	(2.7)%
01030500 - TOWN ENGINEER	661,870	692,255	697,885	592,536	841,690	736,788	736,788	736,788	(12.5)%	(12.5)%	(12.5)%
01040000 - HEALTH DEPARTMENT	396,427	409,676	448,448	424,883	563,555	574,324	574,324	574,324	1.9%	1.9%	1.9%
01040200 - VITAL STATISTICS	132	740	1,208	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
01040400 - NURSING - SENIORS	30,318	34,947	23,657	25,809	34,238	35,163	35,163	35,163	2.7%	2.7%	2.7%
01050000 - SOCIAL SERVICES	119,136	100,545	116,005	103,349	136,109	135,884	135,884	135,884	(0.2)%	(0.2)%	(0.2)%
01050200 - MARY SHERLACH COUNSELING CTR	263,034	346,364	372,134	328,506	396,215	407,864	407,864	407,864	2.9%	2.8%	2.9%
01050600 - SENIOR CITIZENS' SERVICES	302,365	318,204	335,797	315,887	502,385	433,952	433,952	433,952	(13.6)%	(13.6)%	(13.6)%
01060000 - EDUCATION	114,884,244	119,403,541	122,943,515	95,040,694	127,027,227	131,022,883	131,022,883	131,022,883	3.1%	3.1%	3.1%
01060200 - SCHOOL NURSES	849,216	870,840	991,838	791,131	1,043,014	1,095,169	1,093,669	1,095,169	5.0%	4.9%	5.0%
01060400 - NON PUBLIC SCHOOL	271,745	315,397	355,243	306,425	379,179	384,646	384,646	384,646	1.4%	1.4%	1.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060600 - TRUMBULL BUSINESS-ED INITIATIV	7,650	8,263	10,376	6,034	12,100	12,100	12,100	12,100	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION	58,318	73,396	64,468	58,713	87,365	76,805	80,805	80,805	(12.1)%	(7.5)%	(7.5)%
01070000 - LIBRARIES	1,396,208	1,647,409	1,509,980	1,467,658	1,821,076	1,917,220	1,917,220	1,917,220	5.3%	5.3%	5.3%
01080000 - PUBLIC EVENTS	12,731	17,655	17,257	16,697	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080300 - TRUMBULL DAY	-	-	10,000	-	-	-	-	-			
01080400 - RECREATION (A)	-	-	-	-	-	-	-	-			
01080600 - PARKS	2,535,062	2,902,149	3,164,431	2,726,493	3,570,756	3,632,824	3,632,824	3,632,824	1.7%	1.7%	1.7%
01080800 - TREE WARDEN	327,052	341,998	302,309	193,382	290,879	303,340	303,340	303,340	4.3%	4.3%	4.3%
01090000 - DEBT SERVICE	6,529,928	5,905,334	7,295,198	7,694,842	7,795,933	8,202,357	8,202,357	8,202,357			5.2%
TOTAL GENERAL FUND	174,085,655	182,323,896	187,950,282	153,305,241	197,816,922	204,543,321	204,859,199	204,286,844	3.4%	3.6%	3.3%
20100000 - SEWERS-ENTERPRISE	8,690,411	10,910,341	9,689,909	7,355,996	10,684,353	10,947,253	10,947,253	10,947,253	2.5%	2.5%	2.5%
21100000 - TASHUA KNOLLS-ENTERPRISE	1,763,084	2,254,697	2,218,594	1,753,549	2,604,988	2,759,032	2,759,032	2,759,032	5.9%	5.9%	5.9%
TOTAL ENTERPRISE	10,453,494	13,165,038	11,908,503	9,109,545	13,289,341	13,706,285	13,706,285	13,706,285	3.1%	3.1%	3.1%
TOTAL TOWN	184,539,149	195,488,933	199,858,785	162,414,786	211,106,263	218,249,606	218,565,484	217,993,129	3.4%	3.5%	3.3%

(A) HISTORY MOVED TO PARKS

Carl Massaro, Town Council Chairman

DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
Michael Buswell	Bill Mecca	Veronica Lenzen	Anthony Dorsey	John Foreman	Joy Colon	Nikki Satin
Mary Isaac	Ann Sather	Jason Marsh	Ashley Gaudiano	Joseph Pifko	Stephen Lemoine	Anthony Scinto
Eric Story	Jennifer Winschel	Richard Wolf	Carl Massaro	Scott Wich	Kelly Mallozzi	Kevin Shively

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01 GENERAL GOVERNMENT						
01010000 TOWN COUNCIL						
01010000 522201	CLERICAL	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	72,580.00	74,780.00	77,580.00	77,580.00	77,580.00
Auditing contract is up for renewal of the financial records for the Town and Board of Education for the year ended June 30, 2024. This bid for services has an estimated a cost of \$77,000 for the Annual Comprehensive Financial Report (ACFR). \$580 for the filing/review of the ACFR by the GFOA. An independent auditing firm makes an annual audit of all of the Town's departments. The firm is engaged by, and reports to the Town Council. The Town Charter calls for the audit report to be discussed by the Council at the meeting following the receipt of the audit report.						
01010000 545501	LEGAL NOTI	16,000.00	16,000.00	13,000.00	13,000.00	13,000.00
Required Town Council notices in local papers.						
TOTAL TOWN COUNCIL		105,172.00	107,372.00	107,172.00	107,172.00	107,172.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	14,771	15,840	15,895	13,117	16,592	16,592	16,592	16,592	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	61,530	70,430	72,530	74,730	74,780	77,580	77,580	77,580	3.7%	3.7%	3.7%
545501 - COMMUNICATIONS-LEGAL NOTICES	19,785	13,347	12,393	11,685	16,000	13,000	13,000	13,000	(18.8)%	(18.8)%	(18.8)%
01010000 - TOWN COUNCIL Total	96,086	99,617	100,818	99,532	107,372	107,172	107,172	107,172	(0.2)%	(0.2)%	(0.2)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010000 - TOWN COUNCIL								
522201 - SERVICES & FEES-CLERICAL	15,971	14,771	16,260	15,840	16,592	15,895	16,592	13,117
522202 - SERVICES & FEES-PROFESSIONAL	61,580	61,530	71,580	70,430	72,580	72,530	74,780	74,730
545501 - COMMUNICATIONS-LEGAL NOTICES	15,000	19,785	15,000	13,347	16,000	12,393	16,000	11,685
01010000 - TOWN COUNCIL Total	92,551	96,086	102,840	99,617	105,172	100,818	107,372	99,532

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 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Complete ARPA funded projects included in the CY 2023 Capital Plan (\$75,000) 	<ul style="list-style-type: none"> • Continue to provide Trumbull and regional students with environmental education programming and seasonal programs for families and adults
<ul style="list-style-type: none"> • Remain in the capital plan in future years, in anticipation of grant-funded opportunities 	<ul style="list-style-type: none"> • Collaborate with Town government agencies and community organizations to provide programming
<ul style="list-style-type: none"> • Increase number of visitors to TNAC via school field trips and public programs 	<ul style="list-style-type: none"> • Provide opportunities for corporate and student volunteers
<ul style="list-style-type: none"> • Continued collaboration with community groups and corporate volunteers 	<ul style="list-style-type: none"> • Ongoing stewardship of TNAC meadow and garden projects
<ul style="list-style-type: none"> • Ongoing stewardship of TNAC meadow and garden projects 	<ul style="list-style-type: none"> • Advise Town as to building interior renovation needs as they pertain to expanded programming and ADA access
	<ul style="list-style-type: none"> • Remain in the capital plan in future years, in anticipation of grant-funded opportunities

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010100 THE TRUMBULL NATURE COMMISSION						
01010100 522201 SVS-CLRC	120.00	240.00	240.00	240.00	240.00	240.00
Represents 4 meetings @ \$60 per meeting						
01010100 578801 MNTNCE-SV	768.00	768.00	768.00	768.00	768.00	768.00
\$768 - Pest Control \$64 X 12 months						
01010100 590011 UTIL-HEAT	2,513.00	1,550.00	1,240.00	1,240.00	1,240.00	1,240.00
Budget assumes a slight increase in both oil/propane costs and usage as well as cooler weather. Results are also compared against historical activity and adjusted accordingly.						
01010100 590012 UTIL-ELECT	830.00	1,050.00	880.00	880.00	880.00	880.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.						
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.						
01010100 590013 UTIL-WATER	380.00	380.00	340.00	340.00	340.00	340.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.						
01010100 590014 UTIL-PHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
\$1,800 - WIFI service at Nature Center \$150/mo x 12						
TOTAL THE TRUMBULL NATURE CO	6,411.00	5,788.00	5,268.00	5,268.00	5,268.00	5,268.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010100 - THE TRUMBULL NATURE COMMISSION											
522201 - SERVICES & FEES-CLERICAL	300	240	120	180	240	240	240	240	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	768	640	768	768	768	768	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	731	1,774	2,513	1,258	1,550	1,240	1,240	1,240	(20.0)%	(20.0)%	(20.0)%
590012 - UTILITES-ELECTRICITY	713	697	646	609	1,050	880	880	880	(16.2)%	(16.2)%	(16.2)%
590013 - UTILITIES-WATER	267	294	320	271	380	340	340	340	(10.5)%	(10.5)%	(10.5)%
590014 - UTILITIES-TELEPHONE	1,540	1,720	1,800	1,650	1,800	1,800	1,800	1,800	0.0%	0.0%	0.0%
01010100 - THE TRUMBULL NATURE COMMISSION To	3,551	4,725	6,167	4,608	5,788	5,268	5,268	5,268	(9.0)%	(9.0)%	(9.0)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010100 - THE TRUMBULL NATURE COMMISSION								
522201 - SERVICES & FEES-CLERICAL	240	300	240	240	240	120	240	180
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0	0	600	0	648	768	768	640
590011 - UTILITIES-HEAT	1,581	731	1,600	1,774	1,350	2,513	1,550	1,258
590012 - UTILITIES-ELECTRICITY	850	713	920	697	830	646	1,050	609
590013 - UTILITIES-WATER	348	267	380	294	380	320	380	271
590014 - UTILITIES-TELEPHONE	1,620	1,540	1,680	1,720	1,680	1,800	1,800	1,650
01010100 - THE TRUMBULL NATURE COMMISSION Total	4,639	3,551	5,420	4,725	5,128	6,167	5,788	4,608

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

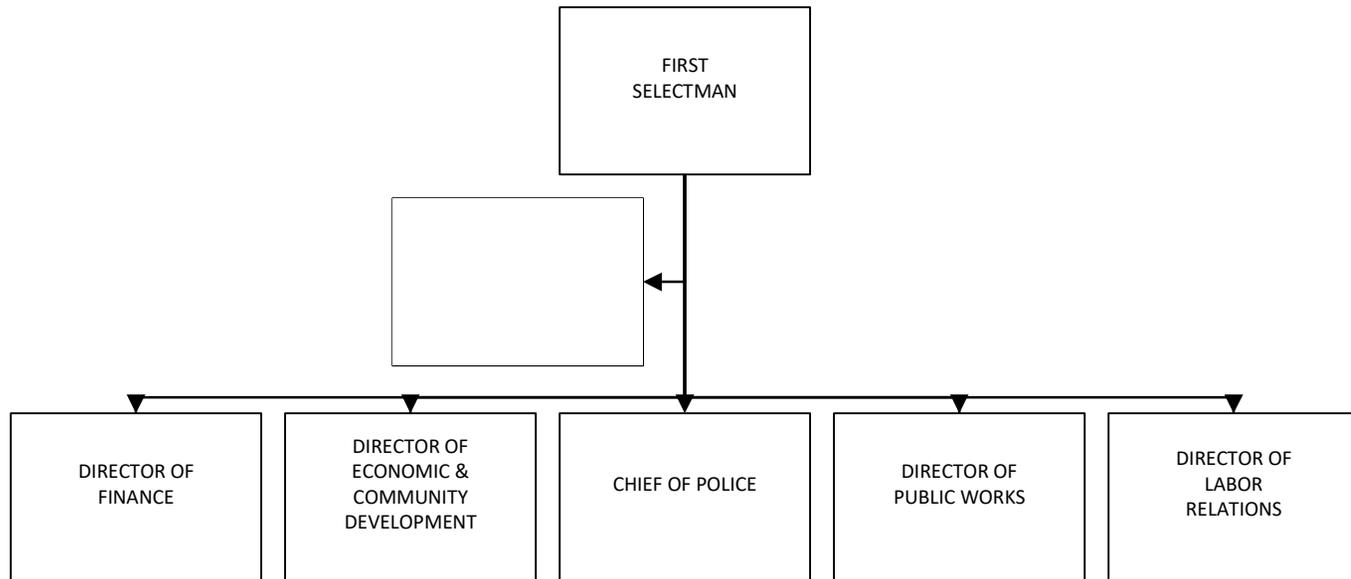
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010200 ETHICS COMMISSION						
01010200 522201	CLERICAL F	120.00	120.00	120.00	120.00	120.00
	2 meetings @ \$60 each.					
TOTAL ETHICS COMMISSION		120.00	120.00	120.00	120.00	120.00

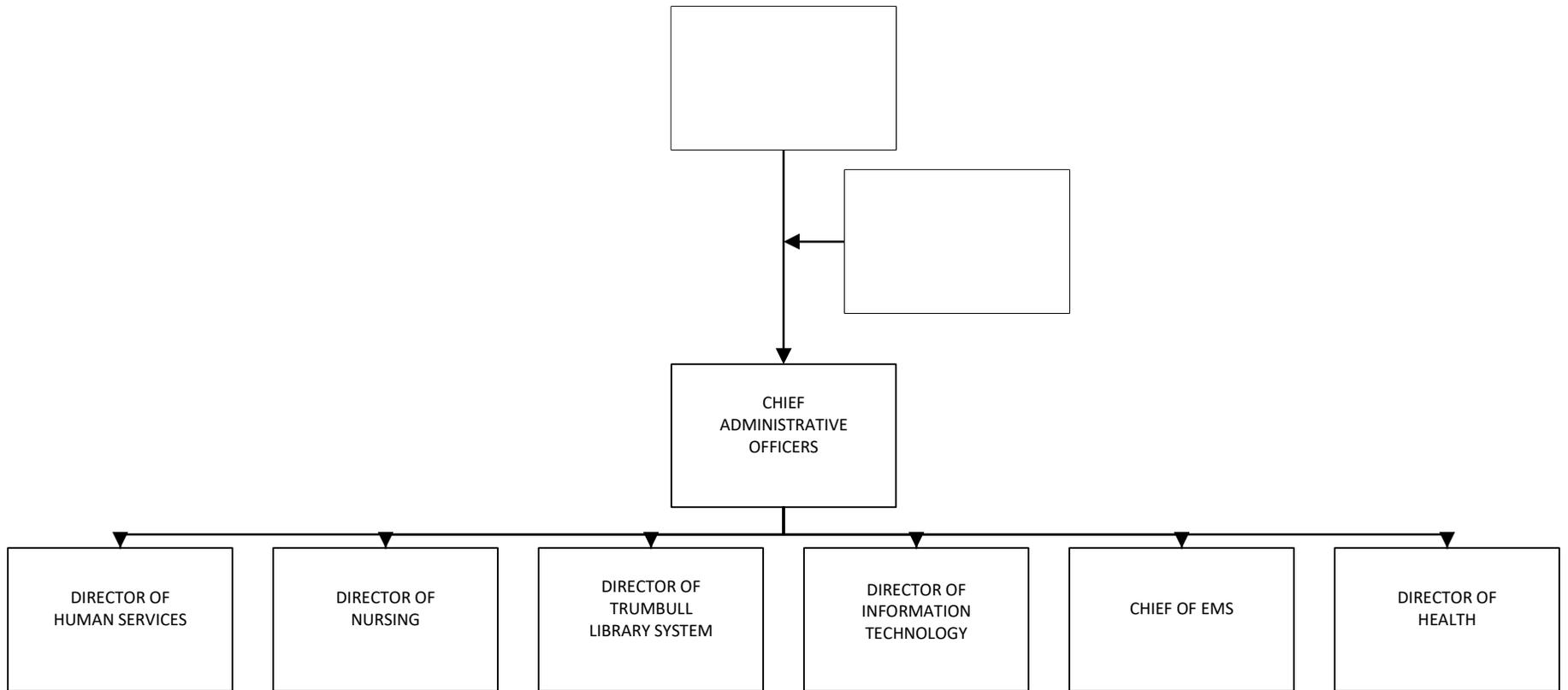
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT 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 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010200 - ETHICS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	120	0	120	0	120	0	120	0
01010200 - ETHICS COMMISSION Total	120	0	120	0	120	0	120	0





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 2023/24	Goals & Objectives 2024/25
• Maintained a stable tax rate while funding town wide critical services.	• Continue to keep taxes and spending in check while funding town wide critical services.
• Practiced conservative budgeting and restrained spending.	• Focus on conservative budgeting and restrained spending.
• Protected the health and safety of all our residents through continued communication and assistance.	• Protect the health and safety of all our residents through continued communication and assistance.
• Worked collaboratively with First Responders to prioritize safety in our community.	• Work collaboratively with the Chief of Police and Emergency Medical Services to prioritize safety in our community.
• Continued investment in Trumbull’s high quality school system.	• Continue to fund our Police Department and Emergency Medical Services to ensure that all our First Responders are well trained and have the resources and equipment they need to keep our community safe.
• Returned a defined benefit plan to Trumbull police officers hired after July 1, 2014.	• Continue to invest in Trumbull’s high quality school system.
• Advocated with Connecticut Government officials for more financial assistance for Trumbull.	• Focus on our senior citizens including more senior housing options.
• Completed the construction of the traffic light on Rt 111 and redirection of the trail at the Edge Fitness Shopping Plaza.	• Continue to advocate with Connecticut Government officials for more financial assistance for Trumbull.
• Added pickleball courts and upgraded tennis courts, basketball courts, public spaces, and other recreation facilities.	• 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.
• 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 and road improvements.	• Focus on safety issues and signalization of the intersection at White Plains Road and Daniels Farm Road with the CT DOT.
• Addressed safety issues and signalization of the intersection at White Plains Road and Daniels Farm Road with the CT DOT.	

<ul style="list-style-type: none"> Encouraged safe, smart, and focused economic growth that concentrates on both redevelopment of our underperforming properties and new development.
<ul style="list-style-type: none"> Implemented many of 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"> Continued to work with the Economic and Community Development Department on the Long Hill Green improvements including the installation of sidewalks on Main Street.
<ul style="list-style-type: none"> Worked collaboratively with our state delegation to develop long-term strategies to address WPCA issues.
<ul style="list-style-type: none"> Continued to stress the long-term viability of the Trumbull Mall and the Hawley Lane Mall.
<ul style="list-style-type: none"> Focused on the Trumbull Mall Area Market Feasibility and Land Use Study.
<ul style="list-style-type: none"> Continued to Assist the Community Facilities Building Committee in creating a plan for a Senior/Community Center.
<ul style="list-style-type: none"> Worked together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
<ul style="list-style-type: none"> Provided opportunities for our town residents to serve on boards and commissions.
<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"> Continued to work with the owners of Trumbull Center on the redevelopment of the area.
<ul style="list-style-type: none"> Supported the work of the Trumbull Veterans and First Responders Center Building Committee.
<ul style="list-style-type: none"> Expanded relief efforts through social services for residents who need assistance with utilities, rent, and medical expenses.
<ul style="list-style-type: none"> Prioritized the renovation of Twin Brooks Park.
<ul style="list-style-type: none"> Made improvements to the Pequonnock River Trail, including major repairs to the Old Mine Bridge.
<ul style="list-style-type: none"> Worked with the Economic and Community Development Department to obtain grant funds for town infrastructure projects.
<ul style="list-style-type: none"> Elected Chairman of MetroCOG, Connecticut Metropolitan Council of Governments, our regional planning authority.

<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"> Continue to implement the town projects and programs approved by the Town Council and Board of Finance in 2022 under the American Rescue Plan Act including improvements to Tashua Pool, splash pad at Beach Pool, and new construction of a multi-purpose softball/baseball artificial field with lighting at Indian Ledge Park.
<ul style="list-style-type: none"> Continue to work with the Economic and Community Development Department on Long Hill Green improvements including improvement of the green area.
<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"> Focus on the Trumbull Mall Area Market Feasibility and Land Use Study.
<ul style="list-style-type: none"> Complete the Town's Plan of Conservation and Development.
<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"> Work together with MetroCOG to apply for grant funding to improve roads and other projects for our residents.
<ul style="list-style-type: none"> Continue to provide opportunities for our town residents to serve on boards and commissions.
<ul style="list-style-type: none"> Work with the town's property owners and realtors to bring another grocery store to Trumbull.
<ul style="list-style-type: none"> Continue to work with the owners of Trumbull Center on the redevelopment of the area.
<ul style="list-style-type: none"> Support the work of the Trumbull Veterans and First Responders Center Building Committee.
<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"> Ensure the sustainability of Trumbull's Prevention Partnership (TPAUD).
<ul style="list-style-type: none"> Continue to invest in Trumbull's infrastructure while seeking grant funding to lessen the cost of these improvements for our residents.
<ul style="list-style-type: none"> Remain focused on our road paving plan and enhancing the walkability of our community.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010400 FIRST SELECTMAN						
01010400 501101	FULL TIME/	326,050.00	332,687.00	340,099.00	340,099.00	340,099.00
Increase Appointed and Civil Service staff by 3%.						
Elected Officials receive increase in year of election only. Increase represents full year of FY24 salary increase of 2.25%						
01010400 501106	LONGEVITY	400.00	200.00	200.00	200.00	200.00
Alicia Altobelli \$200						
01010400 556601	PRF DV-SEM	537.00	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
Amount provided to the First Selectman for expenses incurred in the course of her duties.						
TOTAL FIRST SELECTMAN		328,987.00	335,687.00	343,099.00	343,099.00	343,099.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010400	501101	FIRST SELECTMAN	EL	1.00	2080	58.76	123,822	124,968	124,968	124,968	124,968
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	34.09	70,902	73,029	73,029	73,029	73,029
01010400	501101	CHIEF ADMINISTRATIVE OFFICER	AP	1.00	2080	34.09	70,902	73,029	73,029	73,029	73,029
01010400	501101	EXEC. SEC. TO FIRST SELECTMAN	AP	1.00	1820	36.85	67,061	69,073	69,073	69,073	69,073
							<u>332,687</u>	<u>340,099</u>	<u>340,099</u>	<u>340,099</u>	<u>340,099</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01010400 - FIRST SELECTMAN											
501101 - SALARIES-FY/PERMANENT	307,418	315,702	320,364	274,458	332,687	340,099	340,099	340,099	2.2%	2.2%	2.2%
501106 - SALARIES-LONGEVITY	-	-	400	200	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	537	597	800	800	800	800	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	1,449	749	1,553	348	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01010400 - FIRST SELECTMAN Total	308,866	316,450	322,854	275,603	335,687	343,099	343,099	343,099	2.2%	2.2%	2.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010400 - FIRST SELECTMAN								
501101 - SALARIES-FT/PERMANENT	308,369	307,418	320,932	315,702	326,487	320,364	332,687	274,458
501106 - SALARIES-LONGEVITY	0	0	0	0	0	400	200	200
556601 - PROFESSIONAL DEV-SEM/CONF	500	0	500	0	500	537	800	597
567704 - TRANSPORTATION-EXPENSE A/C	2,000	1,449	2,000	749	2,000	1,553	2,000	348
01010400 - FIRST SELECTMAN Total	310,869	308,866	323,432	316,450	328,987	322,854	335,687	275,603

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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

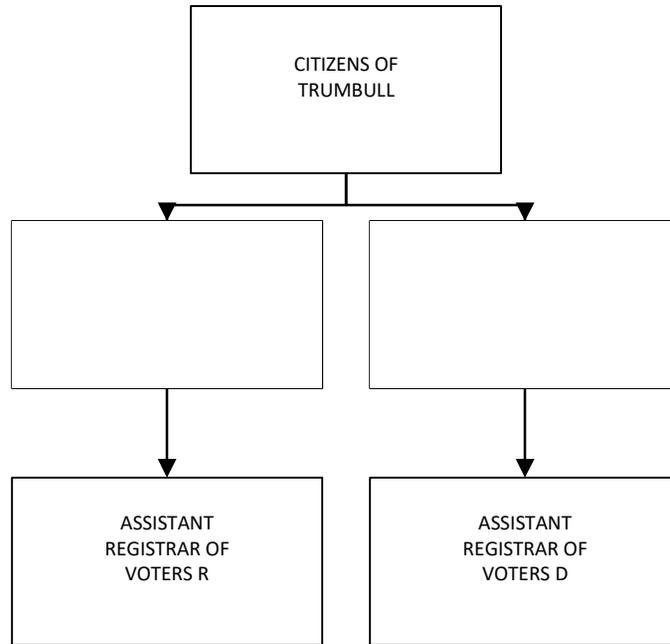
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010600 PROBATE						
01010600 522203	ANCILLARY	1,880.00	1,918.00	1,941.00	1,941.00	1,941.00
Charge for microfilming and scanning. \$3,300 x 58.82% = \$1,941 Cost allocated by percent of grand list for all three towns served in district.						
01010600 522204	SVS-CONTRC	.00	.00	367.00	367.00	367.00
Charge for State mandated webEx meeting software. \$627 x 58.82% = \$367 Cost allocated by percent of grand list for all three towns served in district.						
01010600 534401	OFFICE SUP	3,020.00	3,197.00	3,235.00	3,235.00	3,235.00
Office Supplies \$5,500 x 58.82% = \$3,235 Cost allocated by percent of grand list for all three towns served in district.						
01010600 545504	POSTAGE	3,818.00	4,069.00	4,235.00	4,235.00	4,235.00
Postage - \$7,200 x 58.82% = \$ 4,235 Cost allocated by percent of grand list for all three towns served in district.						
01010600 556604	PRF DV-PUB	85.00	87.00	88.00	88.00	88.00
Legal Publications and CT Post \$150 x 58.82% = \$88 Cost allocated by percent of grand list for all three towns served in district.						
01010600 589901	ANNUAL REN	1,510.00	1,540.00	1,559.00	1,559.00	1,559.00
Ikon Copier Rental \$2,650 x 58.82% = \$1,559 Cost allocated by percent of grand list for all three towns served in district.						
01010600 590014	UTIL-PHONE	2,091.00	2,133.00	2,159.00	2,159.00	2,159.00
VOIP and fax line \$3,670 x 58.82% = \$2,159 Cost allocated by percent of grand list for all three towns served in district.						
TOTAL PROBATE		12,404.00	12,944.00	13,584.00	13,584.00	13,584.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	1,999	1,999	1,880	1,918	1,918	1,941	1,941	1,941	1.2%	1.2%	1.2%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	367	367	367			
534401 - MATERIALS & SUPPLIES-OFFICE	2,947	3,027	3,020	3,197	3,197	3,235	3,235	3,235	1.2%	1.2%	1.2%
545504 - COMMUNICATIONS-POSTAGE	3,711	3,711	3,818	4,069	4,069	4,235	4,235	4,235	4.1%	4.1%	4.1%
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	85	85	87	87	88	88	88	1.1%	1.1%	1.1%
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,513	1,513	1,510	1,540	1,540	1,559	1,559	1,559	1.2%	1.2%	1.2%
590014 - UTILITIES-TELEPHONE	2,095	2,095	2,091	2,133	2,133	2,159	2,159	2,159	1.2%	1.2%	1.2%
01010600 - PROBATE Total	12,350	12,430	12,404	12,944	12,944	13,584	13,584	13,584	4.9%	4.9%	4.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010600 - PROBATE								
522203 - SERVICES & FEES-ANCILLARY	1,999	1,999	1,999	1,999	1,880	1,880	1,918	1,918
534401 - MATERIALS & SUPPLIES-OFFICE	2,947	2,947	3,027	3,027	3,020	3,020	3,197	3,197
545504 - COMMUNICATIONS-POSTAGE	3,711	3,711	3,711	3,711	3,818	3,818	4,069	4,069
556604 - PROFESSIONAL DEV-PUBLICATIONS	85	85	85	85	85	85	87	87
589901 - RENTALS-ANNUAL RENTALS/LEASE	1,513	1,513	1,513	1,513	1,510	1,510	1,540	1,540
590014 - UTILITIES-TELEPHONE	2,095	2,095	2,095	2,095	2,091	2,091	2,133	2,133
01010600 - PROBATE Total	12,350	12,350	12,430	12,430	12,404	12,404	12,944	12,944



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 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

Goals & Objectives 2024/25	
•	Continue to update poll worker training in light of 2022 experience.
•	Continue voter registration drives
•	Mailing, press, web posting, and social media postings to voters about early voting procedures and location
•	Enroll and attend registrar certification classes
•	Participate in ROVAC activities, including advocacy to the state legislature and to the Secretary of the State
•	Assure that Deputy Registrars and sufficient number of poll moderators are up to date on training classes/certifications

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010800 ELECTIONS						
01010800 501101	FULL TIME/	65,229.00	55,608.00	68,856.00	68,856.00	68,856.00
Appointed and Civil Service staff increase by 3.0% based on comparable union increase. Additional increase of \$11,578 for an estimated 410 additional hours required to be worked in the weeks preceding the election. $\$28.24 \text{ per hour} \times 20.5 \text{ add'l hours} \times 10 \text{ weeks} = \$5,789 \text{ additional}$ $\$5,789 \times 2 \text{ Dep. Registrars} = \$11,578.$						
01010800 501102	SAL-PT/PER	20,978.00	21,210.00	21,528.00	21,528.00	21,528.00
Registrar of Voters eligible for increase at beginning of election term (01/25) per state statute. Increase in FY25 was calculated as follows: $\$10,605 \times 3\% = \315.15 (12 mos) ; $6 \text{ mos} = \$159.08$; $\$10,605 + \$159.08 = \$10,764.08$ $\$10,764.08 \times 2 \text{ Registrars} = \$21,528$						
01010800 501105	OVERTIME	1,056.00	.00	1,300.00	1,300.00	1,300.00
Mandatory overtime evening hours during 14 day early voting period. 30 hrs (15 hrs X 2 Dep, Registrars) @ OT rate \$42.36 \$1,271, rounded to \$1,300						
01010800 522202	PROFESSION	4,113.00	6,700.00	10,800.00	10,800.00	10,800.00
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 (Primary) 7 Days Primary early voting at Town Hall \$1,400 - 2 ASSISTANTS @ \$100/person/day X 7 days EARLY VOTING (General) 14 Days General early voting at Town Hall						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$ 2,800 - 2 ASSISTANTS @ \$100/person/day X 14 days						
\$10,800 - Total						
01010800 522203 ANCILLARY	39,100.00	42,815.00	44,040.00	44,040.00	44,040.00	44,040.00
GENERAL ELECTION						
\$ 2,625 - 7 Moderators @ 375.00						
\$ 3,500 - 14 Assistant Registrars @ 250.00						
\$ 8,500 - 34 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						
\$ 750 - 6 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						
\$ 250 - 5 On-call poll workers to comply with the state emergency plan regulations @ \$50						
\$ 500 - 2 Election Day Registration staff @ \$250						
\$ 300 - 1 Election Day Registration Moderator						
\$ 200 - 1 General Purpose Runner						
\$ 23,315 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						
\$ 500 - 4 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						
\$ 20,725 - Total Primary						
\$ 44,040 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01010800 522205	PROGRAMEXP	20,164.00	16,642.00	25,406.00	25,406.00	25,406.00
GENERAL ELECTION \$13,860 - 110% Ballots of 28,000 registered voters @ \$.45 \$ 756 - memory cards - 36 cards at \$21 ea. \$ 150 - voter canvass \$ 2,340 - Lunch/Dinner for 78 people @ \$30 each (including tax and tip) \$17,106 - Total PRIMARY \$ 1,688 - 25% ballots of 15,000 registered voters @ \$.45 \$ 672 - 32 memory cards @\$21 \$ 2,340 - Lunch/Dinner for 78 people @ \$30 each (including tax and tip) \$ 4,700 - Total EARLY VOTING (General) \$ 1,688 - 20% ballots of 28,000 registered voters @ \$.45 \$ 840 - Lunch for 3 people/14 days @ \$20 each (Day early voting) \$ 240 - Dinner for 3 people/4 days @ \$20 each (Night early voting) \$ 3,600 - Total \$25,406 - Total						
01010800 534402	PROGRAM SU	8,953.00	14,500.00	16,250.00	16,250.00	16,250.00
\$ 9,750 - 13000 "where to vote" post cards - General Election @ \$.75 ea. \$ 2,000 - Office supplies \$ 4,500 - 6000 "where to vote" post cards - Primary @ \$.75 ea. \$16,250 - TOTAL						
01010800 545501	LEGAL NOTI	3,099.00	650.00	2,000.00	2,000.00	2,000.00
Need to have on hand in case of required legal notices for elections/primaries or special voter registration days. \$1,000 - General Election \$1,000 - Primary \$2,000 - TOTAL						
01010800 545504	POSTAGE	6,304.00	8,220.00	10,640.00	10,640.00	10,640.00
GENERAL ELECTION \$ 6,000 - Postage for "where to vote" post cards (13,000 x .46ea) \$ 1,360 - Canvas Confirmation of voting address (2000 @ .68/ea) \$ 260 - Fed Ex expense for memory card shipping \$ 7,620 - TOTAL PRIMARY \$ 2,760 - Postage for "where to vote" post cards (6,000 x .46ea)						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$ 260 - Fed Ex expense for memory card shipping						
\$ 3,020 - Total						
\$10,640 - Total						
01010800 556601 PRF DV-SEM	60.00	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	200.00	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	450.00	350.00	350.00	350.00	350.00
Miles driven by Registrars to conferences, as well as, the miles driven on election day to and from polling places/town hall @ .67/ per mile (based upon the 2024 IRS Standard Business Mileage Rate)						
\$ 140 - Election						
\$ 210 - Conferences						
\$ 350 - TOTAL						
01010800 578801 MNTNCE-SV	4,750.00	5,000.00	4,810.00	4,810.00	4,810.00	4,810.00
\$4,750 - Service contract on 19 tabulators (\$250 x 19 machines)						
\$ 60 - Battery replacement on 2 tabulators (\$30 x 2 machines)						
\$4,810 - TOTAL						
01010800 581888 CAPITAL OU	.00	1,050.00	4,050.00	4,050.00	1,050.00	1,050.00
\$1,050 - 5 Suitcase Style Stand-up Privacy Booths @\$210 each. Year 3 of replacing 5 stand-up privacy booths per year.						
\$3,000 - 3 Desktop computers (update/replace to accommodate new State CVRS software)						
\$4,050 - Total						
BOF: Remove \$3,000 for 3 desktop computers. Budgeted in IT.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL ELECTIONS	174,356.00	175,425.00	212,610.00	212,610.00	209,610.00	209,610.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

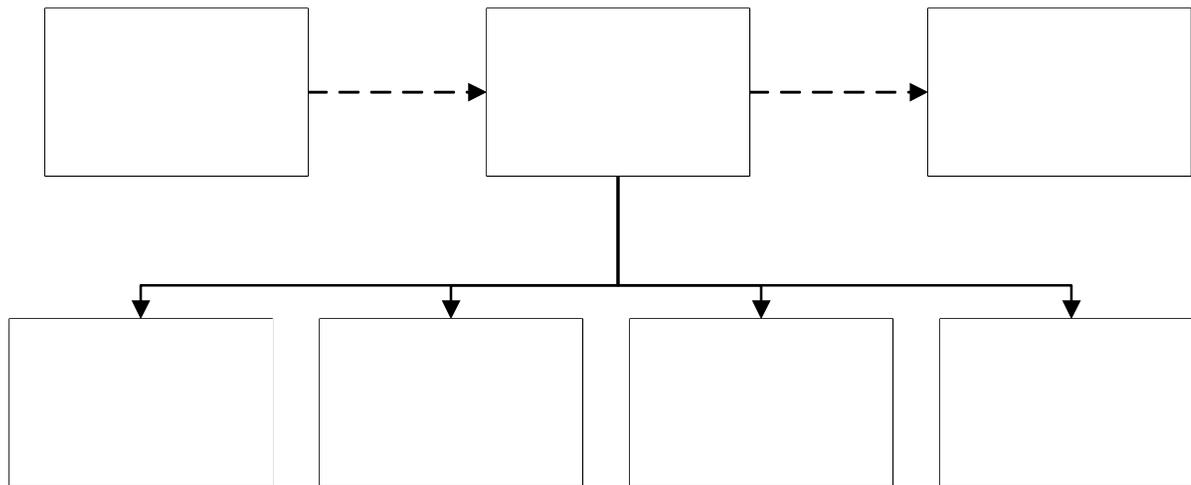
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	201.71	10,605	10,764	10,764	10,764	10,764
01010800	501102	REGISTRAR OF VOTERS	EL	1.00	52	201.71	10,605	10,764	10,764	10,764	10,764
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	27.42	27,804	34,428	34,428	34,428	34,428
01010800	501101	ASSISTANT REGISTRAR OF VOTERS	AP	1.00	1014	27.42	27,804	34,428	34,428	34,428	34,428
							<u>76,818</u>	<u>90,384</u>	<u>90,384</u>	<u>90,384</u>	<u>90,384</u>
					501101		55,608	68,856	68,856	68,856	68,856
					501102		21,210	21,528	21,528	21,528	21,528

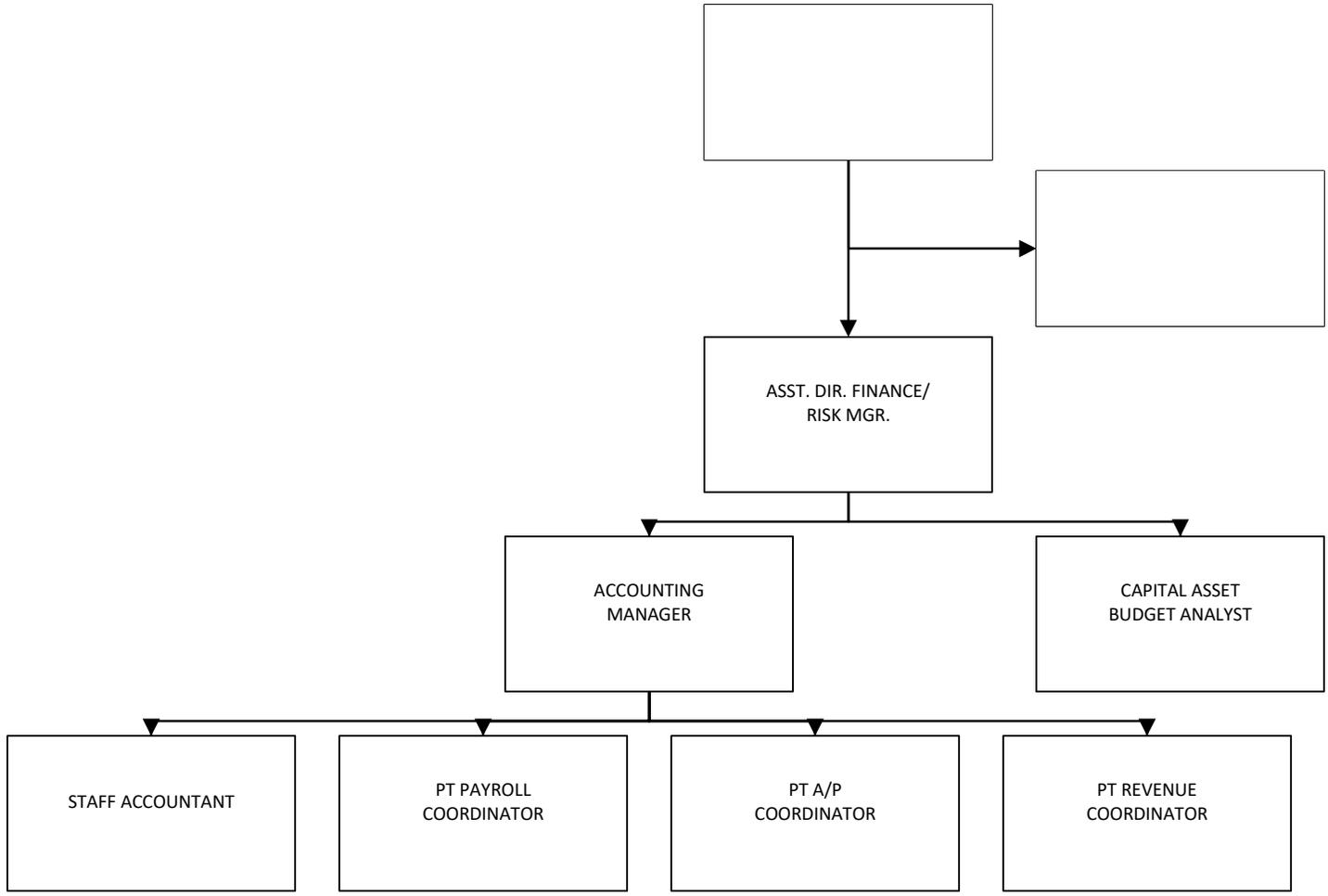
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	63,324	70,412	65,228	58,980	55,608	68,856	68,856	68,856	23.8%	23.8%	23.8%
501102 - SALARIES-PT/PERMANENT	20,351	21,143	20,856	17,791	21,210	21,528	21,528	21,528	1.5%	1.5%	1.5%
501105 - SALARIES-OVERTIME	-	600	1,056	2,159	-	1,300	1,300	1,300			
522202 - SERVICES & FEES-PROFESSIONAL	3,025	2,375	4,113	3,960	6,700	10,800	10,800	10,800	61.2%	61.2%	61.2%
522203 - SERVICES & FEES-ANCILLARY	30,346	22,606	39,100	42,860	42,815	44,040	44,040	44,040	2.9%	2.9%	2.9%
522205 - PROGRAM EXPENSES	12,672	16,419	20,164	16,189	16,642	25,406	25,406	25,406	52.7%	52.7%	52.7%
534402 - PROGRAM SUPPLIES	5,510	7,166	8,953	7,499	14,500	16,250	16,250	16,250	12.1%	12.1%	12.1%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	557	3,099	1,037	650	2,000	2,000	2,000	207.7%	207.7%	207.7%
545504 - COMMUNICATIONS-POSTAGE	2,836	3,113	6,303	8,665	8,220	10,640	10,640	10,640	29.4%	29.4%	29.4%
556601 - PROFESSIONAL DEV-SEM/CONF	800	-	60	-	2,380	2,380	2,380	2,380	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	140	160	160	170	200	200	200	200	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	152	73	104	35	450	350	350	350	(22.2)%	(22.2)%	(22.2)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,000	6,073	4,750	4,960	5,000	4,810	4,810	4,810	(3.8)%	(3.8)%	(3.8)%
581888 - CAPITAL OUTLAY	-	-	-	590	1,050	4,050	1,050	1,050	285.7%	0.0%	0.0%
01010800 - ELECTIONS Total	142,157	150,695	173,945	164,894	175,425	212,610	209,610	209,610	21.2%	19.5%	19.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01010800 - ELECTIONS								
501101 - SALARIES-FT/PERMANENT	65,028	63,324	67,822	70,412	54,384	65,228	55,608	58,980
501102 - SALARIES-PT/PERMANENT	20,744	20,351	20,986	21,143	20,978	20,856	21,210	17,791
501105 - SALARIES-OVERTIME	0	0	0	600	0	1,056	0	2,159
522202 - SERVICES & FEES-PROFESSIONAL	2,700	3,025	2,700	2,375	6,600	4,113	6,700	3,960
522203 - SERVICES & FEES-ANCILLARY	28,910	30,346	38,010	22,606	41,865	39,100	42,815	42,860
522205 - PROGRAM EXPENSES	15,197	12,672	20,896	16,419	17,154	20,164	16,642	16,189
534402 - PROGRAM SUPPLIES	7,000	5,510	7,000	7,166	14,000	8,953	14,500	7,499
545501 - COMMUNICATIONS-LEGAL NOTICES	325	0	325	557	650	3,099	650	1,037
545504 - COMMUNICATIONS-POSTAGE	4,290	2,836	4,290	3,113	7,620	6,303	8,220	8,665
556601 - PROFESSIONAL DEV-SEM/CONF	2,380	800	2,380	0	2,380	60	2,380	0
556602 - PROFESSIONAL DEV-ASSN DUES	170	140	140	160	200	160	200	170
556603 - PROFESSIONAL DEV-INSERVICE	0	0	0	0	0	0	0	0
556605 - PROFESSIONAL DEV-TRANSP EXP	600	152	350	73	350	104	450	35
578801 - MNTNCE/REPAIR SERVICE CONTRACT	3,300	3,000	3,500	6,073	4,335	4,750	5,000	4,960
581888 - CAPITAL OUTLAY	0	0	0	0	1,050	0	1,050	590
01010800 - ELECTIONS Total	150,868	142,157	168,399	150,695	171,566	173,945	175,425	164,894





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 2023/24	Goals & Objectives 2024/25
<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. 	<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.
<ul style="list-style-type: none"> • Ongoing investigation all of the MUNIS capabilities. 	<ul style="list-style-type: none"> • Ongoing investigation all of the MUNIS capabilities
<ul style="list-style-type: none"> • Completed the upgrade and move to the cloud for the 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. 	<ul style="list-style-type: none"> • Process out of commission vehicle/equipment inventory for auction on a quarterly basis
<ul style="list-style-type: none"> • Process surplus vehicle inventory for auction on a quarterly basis 	<ul style="list-style-type: none"> • Continue to monitor and close out unused Special agency funds
<ul style="list-style-type: none"> • Research for seminars and training for staff (GFOA certification) 	<ul style="list-style-type: none"> • Continue monitoring ARPA funding
<ul style="list-style-type: none"> • Continue monitoring ARPA funding and uses 	<ul style="list-style-type: none"> • Research for seminars and training for staff (GFOA certification)
<ul style="list-style-type: none"> • Ongoing training of new and current Department heads on MUNIS and NOVAtime and support Purchasing department with Purchasing Policy and process 	<ul style="list-style-type: none"> • Ongoing training of new and current Department heads on MUNIS and NOVAtime and support Purchasing department with Purchasing Policy and process
<ul style="list-style-type: none"> • Completed various State and Federal audits of grants and COVID funding 	<ul style="list-style-type: none"> • Link QDS Tax Collector software to MUNIS to eliminate manual postings • Implement Tyler Forms for Accounts Payable, Purchasing and Spec. Detail billing

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025	
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL	
01011000 FINANCE DEPARTMENT							
01011000 501101	FULL TIME/	550,219.00	556,757.00	615,970.00	615,970.00	648,589.00	648,589.00
MATE Contract expired 6/30/23. Any potential rate increase is held in Contingency. MATHAS increased by 3% per contract. Appointed and Civil Service staff increased by 3%. Requesting additional \$30,419 for possible department reorganization. BOF: Instead of proposed reorg, add full time Grant Administrator to work in collaboration with Economic Development.							
01011000 501102	PART TIME/	84,521.00	87,182.00	89,798.00	89,798.00	89,798.00	89,798.00
Part Time salaries increased by 3% based on comparable union increases.							
01011000 501103	SAL-SEASON	.00	5,400.00	5,760.00	5,760.00	5,760.00	5,760.00
\$5,760 - Intern to scan various documents to reduce storage needs and make files more accessible. 12 weeks at 30 hours per week at \$16 per hour.							
01011000 501105	OVERTIME	5,683.00	500.00	500.00	500.00	500.00	500.00
Allow for comp time in lieu of OT							
01011000 501106	LONGEVITY	.00	200.00	200.00	200.00	200.00	200.00
Daniel Martin \$200							
01011000 556601	PRF DV-SEM	279.00	1,660.00	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 staff \$ 180 - CCM Annual conference \$1,660 - Total							
01011000 556602	PRF DV-PRF	380.00	380.00	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							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01011000 556603 PRF DV-INS	1,600.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
\$4,800 - MUNIS training/update as needed 6 sessions @ \$800 for staff training and other depts. \$1,600 - MUNIS assistance with upgrade to version 2021.9 \$6,400 - TOTAL						
01011000 556604 PRF DV-PUB	.00	600.00	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	500.00	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 in-person meetings.						
TOTAL FINANCE DEPARTMENT	643,182.00	659,579.00	721,768.00	721,768.00	754,387.00	754,387.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

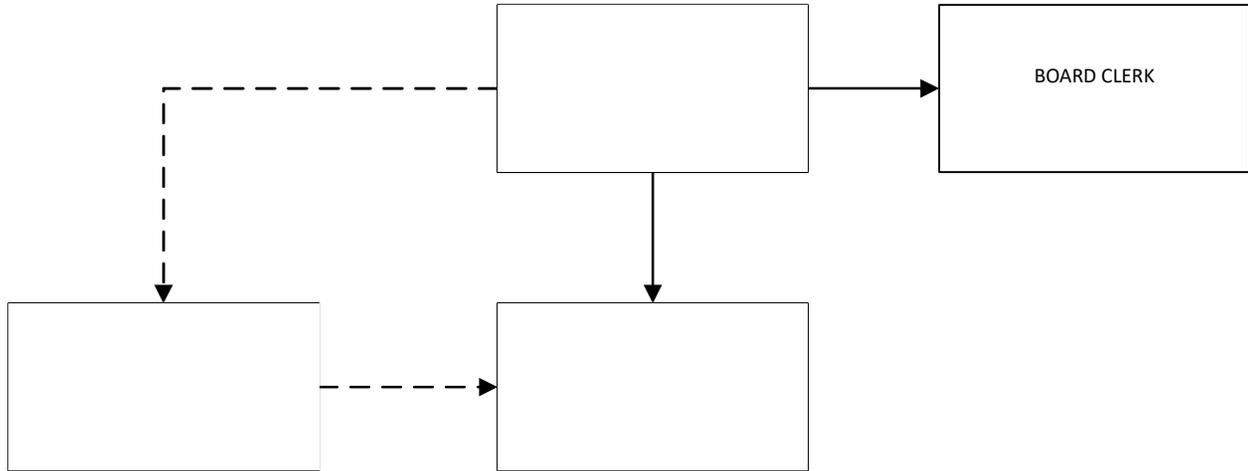
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011000	501101	DIRECTOR OF FINANCE	AP	1.00	2080	75.85	157,770	162,503	162,503	162,503	162,503
01011000	501101	ASST.DIR. FINANCE/RISK MGR.	CS	1.00	2080	52.89	110,001	113,301	113,301	113,301	113,301
01011000	501101	ACCOUNTING MANAGER	MATH	1.00	2080	49.21	102,350	105,421	105,421	105,421	105,421
01011000	501101	CAPITAL ASSETS BUDGET ANALYST	MT	1.00	1820	39.58	72,043	72,042	72,042	72,042	72,042
01011000	501101	STAFF ACCOUNTANT	MT	1.00	1820	36.34	66,143	66,142	66,142	66,142	66,142
01011000	501101	PENSION/BUDGET ADMIN ASST	MT	1.00	1820	36.34	66,143	66,142	66,142	66,142	66,142
01011000	501101	GRANT ADMINISTRATOR	MT	1.00	1820	34.63	-	-	-	63,038	63,038
01011000	501102	PT AP COORDINATOR	NA	1.00	1014	27.79	28,184	29,030	29,030	29,030	29,030
01011000	501102	PT PAYROLL COORDINATOR	NA	1.00	1014	26.14	26,503	27,298	27,298	27,298	27,298
01011000	501102	REVENUE COORDINATOR REORGANIZATION	NA	1.00	1014	32.05	32,495	33,470	33,470	33,470	33,470
								30,419	30,419	-	-
							<u>661,631</u>	<u>705,768</u>	<u>705,768</u>	<u>738,387</u>	<u>738,387</u>
					501101		574,449	615,970	615,970	648,589	648,589
					501102		87,182	89,798	89,798	89,798	89,798

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	501,164	537,125	550,218	484,845	556,757	615,970	648,589	648,589	10.6%	16.5%	16.5%
501102 - SALARIES-PT/PERMANENT	85,596	71,541	84,520	68,774	87,182	89,798	89,798	89,798	3.0%	3.0%	3.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	3,875	5,400	5,760	5,760	5,760	6.7%	6.7%	6.7%
501105 - SALARIES-OVERTIME	8	-	5,682	-	500	500	500	500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	-	-	200	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	540	-	279	499	1,660	1,660	1,660	1,660	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	380	250	380	380	380	380	380	380	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	-	-	1,600	-	6,400	6,400	6,400	6,400	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	600	600	600	600	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	117	775	469	184	500	500	500	500	0.0%	0.0%	0.0%
01011000 - FINANCE DEPARTMENT Total	587,805	609,692	643,148	558,756	659,579	721,768	754,387	754,387	9.4%	14.4%	14.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01011000 - FINANCE DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	496,055	501,164	535,322	537,125	548,241	550,218	556,757	484,845
501102 - SALARIES-PT/PERMANENT	82,001	85,596	85,524	71,541	85,264	84,520	87,182	68,774
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	0	5,400	3,875
501105 - SALARIES-OVERTIME	500	8	500	0	500	5,682	500	0
501106 - SALARIES-LONGEVITY	0	0	0	0	0	0	200	200
556601 - PROFESSIONAL DEV-SEM/CONF	1,680	540	1,680	0	1,480	279	1,660	499
556602 - PROFESSIONAL DEV-ASSN DUES	445	380	445	250	445	380	380	380
556603 - PROFESSIONAL DEV-INSERVICE	1,500	0	1,500	0	1,500	1,600	6,400	0
556604 - PROFESSIONAL DEV-PUBLICATIONS	400	0	400	0	400	0	600	0
567704 - TRANSPORTATION-EXPENSE A/C	300	117	300	775	500	469	500	184
01011000 - FINANCE DEPARTMENT Total	582,881	587,805	625,671	609,692	638,330	643,148	659,579	558,756



Lainie McHugh, Chairperson

Board Members	Alternates	Internal Auditor
Lainie McHugh, Chairman	Vincent DeGennaro	Rebeca Lopez
Paul Timpanelli	Christine El Eris	
David Galla	Marc Mascola	
Rosemary Seaman		
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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01011400 BOARD OF FINANCE						
01011400 501101	FULL TIME/	88,653.00	90,879.00	97,962.00	97,962.00	97,962.00
MATHAS increased by 3% per contract.						
01011400 522201	CLERICAL F	1,920.00	2,250.00	2,250.00	2,250.00	2,250.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 18 meetings at \$125 (12 monthly, 5 annual budget mtgs, 1 special meeting).						
01011400 545501	LEGAL NOTI	1,200.00	2,000.00	1,500.00	1,500.00	1,500.00
Newspaper postings of budget hearings based on historical cost.						
01011400 556601	PRF DV-SEM	200.00	140.00	200.00	200.00	200.00
For seminars and online workshops/training as needed. Used to maintain CPE credits.						
01011400 556602	PRF DV-PRF	150.00	210.00	150.00	150.00	150.00
Internal Auditors dues						
TOTAL BOARD OF FINANCE		92,123.00	95,479.00	102,062.00	102,062.00	102,062.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

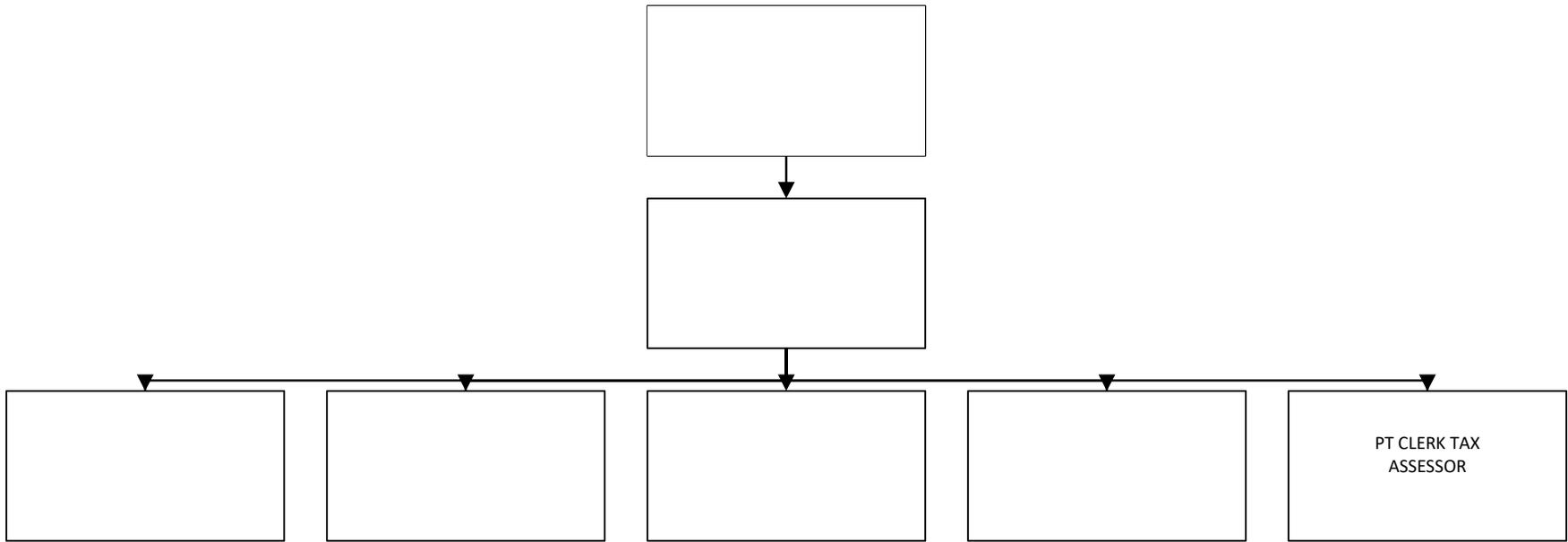
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011400	501101	FINANCIAL/ACCTG CTRLS ANALYST	MATH	1.00	2080	45.73	95,108	97,962	97,962	97,962	97,962
							<u>95,108</u>	<u>97,962</u>	<u>97,962</u>	<u>97,962</u>	<u>97,962</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011400 - BOARD OF FINANCE											
501101 - SALARIES-FT/PERMANENT	89,094	57,052	88,653	82,428	90,879	97,962	97,962	97,962	7.8%	7.8%	7.8%
522201 - SERVICES & FEES-CLERICAL	1,875	2,125	1,875	1,625	2,250	2,250	2,250	2,250	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	775	3,235	605	930	2,000	1,500	1,500	1,500	(25.0)%	(25.0)%	(25.0)%
556601 - PROFESSIONAL DEV-SEM/CONF	127	-	-	110	140	200	200	200	42.9%	42.9%	42.9%
556602 - PROFESSIONAL DEV-ASSN DUES	260	-	150	210	210	150	150	150	(28.6)%	(28.6)%	(28.6)%
01011400 - BOARD OF FINANCE Total	92,131	62,412	91,282	85,303	95,479	102,062	102,062	102,062	6.9%	6.9%	6.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01011400 - BOARD OF FINANCE								
501101 - SALARIES-FT/PERMANENT	87,137	89,094	90,879	57,052	85,840	88,653	90,879	82,428
522201 - SERVICES & FEES-CLERICAL	2,250	1,875	2,250	2,125	2,250	1,875	2,250	1,625
545501 - COMMUNICATIONS-LEGAL NOTICES	1,200	775	1,200	3,235	1,200	605	2,000	930
556601 - PROFESSIONAL DEV-SEM/CONF	200	127	200	0	200	0	200	110
556602 - PROFESSIONAL DEV-ASSN DUES	135	260	150	0	150	150	150	210
01011400 - BOARD OF FINANCE Total	90,922	92,131	94,679	62,412	89,640	91,282	95,479	85,303



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
2023/24

• Filled 3 vacancies: Assessor, Residential Appraiser, and Assessment Technician
• Upgraded and converted our appraisal software
• Streamlined office procedures for greater efficiencies
• Heightened public education and visibility through informative brochures, and workshops
• Processed over 2,700 certificates of changes and 700 transfers of ownership to the 2022 Grand List
• Resolved 25 out of 35 Board of Assessment Appeals on the 2022 Grand List
• Processed 7,235 permits and added more than \$23,000,000 to the 2023 Grand List
• Personal Property accounts increased by 158 for 2023 GL through internal review and from new declarations processed

Goals & Objectives
2024/25

• Fully staff the Assessor’s Office with trained personnel – 2 open part-time positions
• Attend educational workshops and seminars for professional growth and continuity of excellent customer service
• Improve integration of software/online systems and exchange of information between departments
• Convert administrative software to Q5
• Conduct annual Personal Property audits
• Resolve pending court appeals
• Select Revaluation Services for 2025 and begin revaluation full measure and list inspections (2024)

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01011600 TAX ASSESSOR						
01011600 501101	FULL TIME/	191,127.00	314,144.00	360,859.00	360,859.00	360,859.00
MATHAS increase of 3% per contract. MATE Contract expired 6/30/23.Amount for any potential rate increase is held in Contingency. Increases to union positions reflect contractual step increases and rate increases(as applicable). Requesting additional \$30,393 in reorganizational funding. The requested amount represents the difference between a Full Time Admin Support II and a Part Time Clerk.						
01011600 501102	SAL-PT/PER	12,712.00	47,578.00	44,616.00	44,616.00	44,616.00
Budget represents vacant positions for 2 Part Time Clerks.						
01011600 501103	SEASONAL/T	131,851.00	.00	.00	.00	.00
01011600 501105	SAL-OVRTIM	41,726.00	1,000.00	2,500.00	2,500.00	2,500.00
01011600 501888	UNIFORM AL	150.00	450.00	450.00	450.00	450.00
Protective shoes and other gear per MATE contract 3 employees at \$150						
01011600 522202	PROFESSION	298,032.00	165,000.00	415,000.00	415,000.00	415,000.00
\$ 15,000 - Personal property audits \$150,000 - Attorney fees for tax appeals \$250,000 - Physical Revaluation as of 10/1/2025 (estimate \$500k over 2 years) \$415,000 - Total						
01011600 522204	SVS-CONTRC	38,216.00	40,732.00	45,072.00	45,072.00	45,072.00
\$ 16,204 - 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 \$ 3,465 - OpenGov \$ 250 - DMV ON-LINE ACCESS \$ 45,072 - TOTAL						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND		2023 REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01011600	534402 PROGRAM SU	2,464.00	800.00	2,640.00	2,640.00	2,640.00	2,640.00
	\$2,640 - NADA BOOKS/ONLINE GUIDES FOR MOTOR VEHICLES(increased 2 years ago)						
01011600	545501 LEGAL NOTI	350.00	400.00	600.00	600.00	600.00	600.00
	LEGAL NOTICES FOR FILING PERSONAL PROP. DECLARATIONS - REQ. PER STATUTE						
01011600	556601 PRF DV-SEM	2,150.00	4,200.00	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	1,340.00	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		719,293.00	575,644.00	877,577.00	877,577.00	877,577.00	877,577.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01011600	501101	TAX ASSESSOR	MATH	1.00	2080	59.05	122,820	126,505	126,505	126,505	126,505
01011600	501101	ASST TAX ASSESSOR/APPRaisal	MT	1.00	1820	39.58	72,043	72,042	72,042	72,042	72,042
01011600	501101	ASST TAX ASSR ADMINISTRATION	MT	1.00	1820	37.91	69,004	72,042	72,042	72,042	72,042
01011600	501101	MOTOR VEH/PERS PROPERT ADMINST	MT	1.00	1820	31.64	57,581	59,877	59,877	59,877	59,877
01011600	501102	PT CLERK TAX ASSESSOR	NA	1.00	1014	22.95	23,789	22,308	22,308	22,308	22,308
01011600	501102	PT CLERK TAX ASSESSOR REORGANIZATION	NA	1.00	1014	22.95	23,789	22,308	22,308	22,308	22,308
							<u>369,025</u>	<u>405,475</u>	<u>405,475</u>	<u>405,475</u>	<u>405,475</u>
					501101		321,447	360,859	360,859	360,859	360,859
					501102		47,578	44,616	44,616	44,616	44,616

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	260,584	188,985	190,804	266,540	314,144	360,859	360,859	360,859	14.9%	14.9%	14.9%
501102 - SALARIES-PT/PERMANENT	29,309	24,482	11,396	5,761	47,578	44,616	44,616	44,616	(6.2)%	(6.2)%	(6.2)%
501103 - SALARIES-SEASONAL/TEMP	48,875	89,206	131,851	96,988	-	-	-	-			
501105 - SALARIES-OVERTIME	1,383	10,805	41,725	46,956	1,000	2,500	2,500	2,500	150.0%	150.0%	150.0%
501106 - SALARIES-LONGEVITY	325	325	-	-	-	-	-	-			
501888 - UNIFORM ALLOWANCE	-	-	-	438	450	450	450	450	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	120,452	301,633	298,031	105,772	165,000	415,000	415,000	415,000	151.5%	151.5%	151.5%
522204 - SERVICES & FEES-CONTRACTUAL	23,861	24,342	38,213	32,098	40,732	45,072	45,072	45,072	10.7%	10.7%	10.7%
534402 - PROGRAM SUPPLIES	770	850	2,464	2,817	800	2,640	2,640	2,640	230.0%	230.0%	230.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	250	634	229	255	400	600	600	600	50.0%	50.0%	50.0%
556601 - PROFESSIONAL DEV-SEM/CONF	650	1,280	1,268	3,585	4,200	4,500	4,500	4,500	7.1%	7.1%	7.1%
556602 - PROFESSIONAL DEV-ASSN DUES	430	140	350	1,190	1,340	1,340	1,340	1,340	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	300	-	-	-	-	-	-	-			
01011600 - TAX ASSESSOR Total	487,189	642,682	716,331	562,400	575,644	877,577	877,577	877,577	52.5%	52.5%	52.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01011600 - TAX ASSESSOR								
501101 - SALARIES-FT/PERMANENT	278,449	260,584	282,431	188,985	287,127	190,804	314,144	266,540
501102 - SALARIES-PT/PERMANENT	43,686	29,309	45,508	24,482	46,532	11,396	47,578	5,761
501103 - SALARIES-SEASONAL/TEMP	0	48,875	0	89,206	0	131,851	0	96,988
501105 - SALARIES-OVERTIME	0	1,383	500	10,805	500	41,725	1,000	46,956
501106 - SALARIES-LONGEVITY	0	325	0	325	0	0	0	0
501888 - UNIFORM ALLOWANCE	150	0	150	0	150	0	150	438
522202 - SERVICES & FEES-PROFESSIONAL	165,000	120,452	320,000	301,633	135,000	298,031	165,000	105,772
522204 - SERVICES & FEES-CONTRACTUAL	24,750	23,861	26,400	24,342	29,256	38,213	40,732	32,098
534402 - PROGRAM SUPPLIES	775	770	795	850	800	2,464	800	2,817
545501 - COMMUNICATIONS-LEGAL NOTICES	300	250	350	634	350	229	400	255
556601 - PROFESSIONAL DEV-SEM/CONF	2,150	650	2,150	1,280	2,150	1,268	4,500	3,585
556602 - PROFESSIONAL DEV-ASSN DUES	515	430	515	140	515	350	1,340	1,190
581888 - CAPITAL OUTLAY	0	300	0	0	0	0	0	0
01011600 - TAX ASSESSOR Total	515,775	487,189	678,799	642,682	502,380	716,331	575,644	562,400

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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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

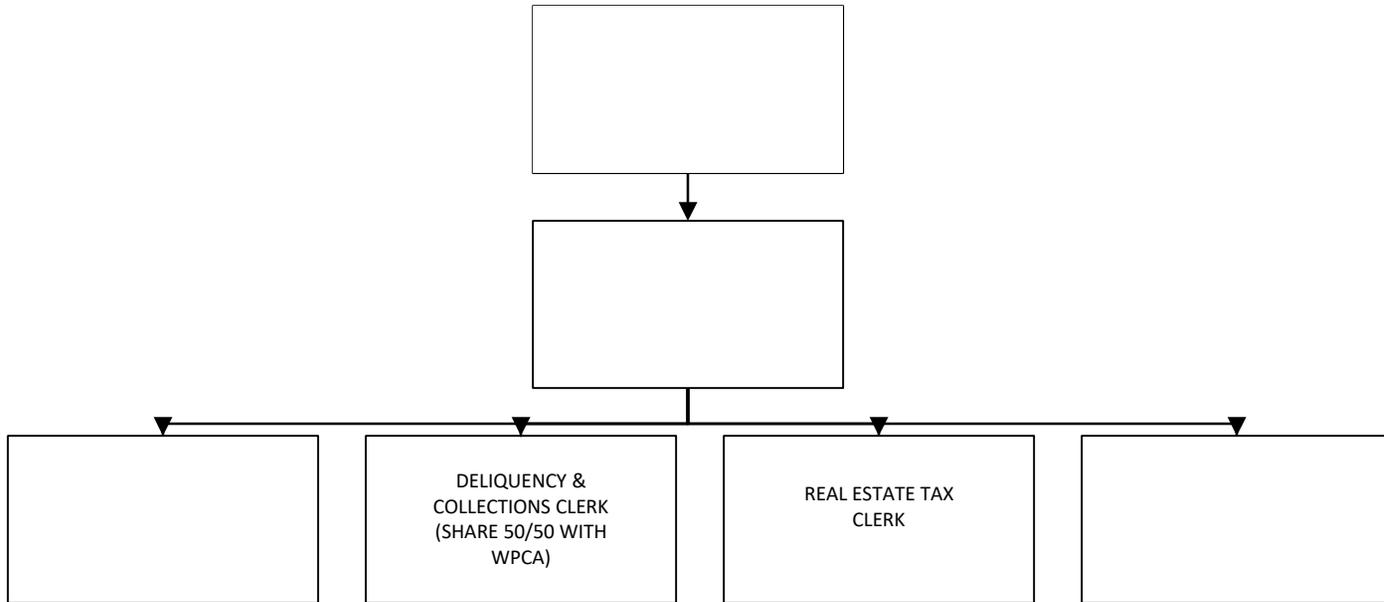
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01011800 BOARD OF ASSESSMENT APPEALS						
01011800 522201	CLERICAL F	2,175.00	2,500.00	2,500.00	2,500.00	2,500.00
Based on revaluation year and salary increase.						
01011800 545501	LEGAL NOTI	1,100.00	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	475.00	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		3,750.00	3,750.00	3,750.00	3,750.00	3,750.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01011800 - BOARD OF ASSESSMENT APPEALS											
522201 - SERVICES & FEES-CLERICAL	286	2,869	1,275	175	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	1,312	375	234	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	475	150	150	150	150	150	0.0%	0.0%	0.0%
01011800 - BOARD OF ASSESSMENT APPEALS Total	286	4,180	2,125	559	3,750	3,750	3,750	3,750	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01011800 - BOARD OF ASSESSMENT APPEALS								
522201 - SERVICES & FEES-CLERICAL	1,750	286	1,750	2,869	2,500	1,275	2,500	175
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000	0	1,000	1,312	1,100	375	1,100	234
556601 - PROFESSIONAL DEV-SEM/CONF	150	0	150	0	150	475	150	150
01011800 - BOARD OF ASSESSMENT APPEALS Total	2,900	286	2,900	4,180	3,750	2,125	3,750	559



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
2023/24

Goals & Objectives
2024/25

<ul style="list-style-type: none"> • Filled Vacant Cashier position • Maintained high collection rate for benefit of Taxpayers and Town – 98.9% FY23 • Recommended changing from quarterly to semi-annual collection of real estate taxes.

<ul style="list-style-type: none"> • Maintain high collection rate for benefit of Taxpayers and Town • Continue to recommend changing from quarterly to semi-annual collection of real estate taxes. • Continue to provide superior customer service and maintain customer friendly atmosphere.
--

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012000 TAX COLLECTOR						
01012000 501101	FULL TIME/	294,619.00	304,372.00	321,892.00	321,892.00	321,892.00
MATHAS increase of 3% per contract. MATE Contract expired 06/30/23. Any potential increase is held in Contingency.						
01012000 501103	SEASONAL/T	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 X 35hrs @ \$18/hour 7/1/24 - 8/3/24 - 5 weeks 6/25/25 - 6/27/25 - 1 week						
01012000 501105	OVERTIME	6,956.00	2,500.00	3,000.00	3,000.00	3,000.00
The month of July is where OT is needed to maintain services taxpayers expect. requesting 2 hours of OT per week per employee X5 weeks. This is especially important as the august sewer use billing overlaps on the last 2 weeks of July						
01012000 501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00
Donna Pellitteri \$500						
01012000 522203	SVS-ANCLRY	2,375.00	2,675.00	2,700.00	2,700.00	2,700.00
\$ 300 - DMV online access (may increase slightly) \$2,400 - Lexis Nexis - Internet search return mail and delinquents 12 x \$200 increase eff with 1/31/23 Invoice. \$2,700 - Total						
01012000 522204	SVS-CONTRC	27,381.00	25,496.00	31,600.00	31,600.00	31,600.00
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. \$13,675 - QDS Annual Support \$12,195 - QDS Print/Processing \$ 1,199 - QDS - Delinquent statements. \$ 2,166 - Final Posted Ratebooks required by statute \$ 2,365 - First Selectman's Letter \$31,600 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01012000 534401	OFFICE SUP	6,344.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

Tax bills, envelopes, slip printer tapes/ribbons, adding machine tape rolls (2 varieties) make up the majority of expenditures from this account.

Day to day supplies are also included.

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.

\$ 600 - 2 PO Box Rental @ \$300 each.

01012000 545501	LEGAL NOTI	2,779.00	2,500.00	2,700.00	2,700.00	2,700.00	2,700.00
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Publishing of legal notices as required by law 4x per year (twice each time) 3 notices per quarter Trumbull Times only. Notices also appear on website. Anticipate increase this year.
All tax bill types, real estate, sewer, motor vehicle and personal property.

01012000 545504	POSTAGE	18,802.00	19,000.00	21,800.00	19,000.00	19,000.00	19,000.00
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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

FS: Reduce to last year's level

01012000 556601	PRF DV-SEM	1,878.00	2,200.00	2,240.00	2,240.00	2,240.00	2,240.00
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\$ 220 - County Assoc Meeting - 2x per yr (\$55 each - 2 people)
\$ 240 - State Assoc Meeting - 2X per yr (\$60 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 employee fall 2024 and spring 2025
expect slight increase
\$ 2,240 - Total

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012000 556602 PRF DV-PRF	450.00	450.00	450.00	450.00	450.00	450.00
\$300 - CT Tax dues 1X \$80, 4 X \$55 Asst and Staff \$150 - Fairfield County Tax Dues 5X\$30 Expecting dues increases						
TOTAL TAX COLLECTOR	366,494.00	370,473.00	397,662.00	394,862.00	394,862.00	394,862.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

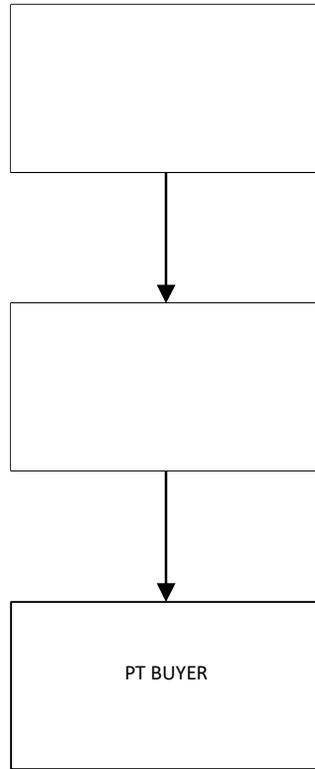
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012000	501101	TAX COLLECTOR	MATH	1.00	2080	49.21	102,350	105,421	105,421	105,421	105,421
01012000	501101	DEPUTY TAX COLLECTOR	MT	1.00	1820	39.58	72,043	72,042	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	MT	1.00	1820	27.71	50,439	52,756	52,756	52,756	52,756
							316,504	321,892	321,892	321,892	321,892

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01012000 - TAX COLLECTOR											
501101 - SALARIES-FT/PERMANENT	261,726	285,713	260,730	267,845	304,372	321,892	321,892	321,892	5.8%	5.8%	5.8%
501103 - SALARIES-SEASONAL/TEMP	8,096	4,208	3,848	2,997	3,780	3,780	3,780	3,780	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	156	7,656	6,956	3,890	2,500	3,000	3,000	3,000	20.0%	20.0%	20.0%
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	1,900	2,200	2,350	2,050	2,675	2,700	2,700	2,700	0.9%	0.9%	0.9%
522204 - SERVICES & FEES-CONTRACTUAL	22,876	25,227	27,381	14,302	25,496	31,600	31,600	31,600	23.9%	23.9%	23.9%
534401 - MATERIALS & SUPPLIES-OFFICE	5,476	6,434	6,212	4,056	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,611	3,074	2,779	2,611	2,500	2,700	2,700	2,700	8.0%	8.0%	8.0%
545504 - COMMUNICATIONS-POSTAGE	15,446	17,471	18,802	4,812	19,000	19,000	19,000	19,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	5	745	735	1,711	2,200	2,240	2,240	2,240	1.8%	1.8%	1.8%
556602 - PROFESSIONAL DEV-ASSN DUES	325	315	325	325	450	450	450	450	0.0%	0.0%	0.0%
01012000 - TAX COLLECTOR Total	320,116	353,543	330,617	305,098	370,473	394,862	394,862	394,862	6.6%	6.6%	6.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01012000 - TAX COLLECTOR								
501101 - SALARIES-FT/PERMANENT	287,990	261,726	299,442	285,713	306,081	260,730	304,372	267,845
501103 - SALARIES-SEASONAL/TEMP	0	8,096	3,000	4,208	4,410	3,848	3,780	2,997
501105 - SALARIES-OVERTIME	0	156	500	7,656	500	6,956	2,500	3,890
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500
522203 - SERVICES & FEES-ANCILLARY	2,075	1,900	2,075	2,200	2,075	2,350	2,675	2,050
522204 - SERVICES & FEES-CONTRACTUAL	24,000	22,876	22,000	25,227	23,100	27,381	25,496	14,302
534401 - MATERIALS & SUPPLIES-OFFICE	6,500	5,476	5,500	6,434	6,500	6,212	7,000	4,056
545501 - COMMUNICATIONS-LEGAL NOTICES	2,000	3,611	2,000	3,074	2,200	2,779	2,500	2,611
545504 - COMMUNICATIONS-POSTAGE	17,500	15,446	18,500	17,471	18,500	18,802	19,000	4,812
556601 - PROFESSIONAL DEV-SEM/CONF	1,000	5	1,000	745	2,178	735	2,200	1,711
556602 - PROFESSIONAL DEV-ASSN DUES	325	325	350	315	450	325	450	325
01012000 - TAX COLLECTOR Total	341,890	320,116	354,867	353,543	366,494	330,617	370,473	305,098



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
- Review responses to all RFQ, RFP, RFI and Bids for selection of the appropriate qualified and responsive respondent. Support negotiations, award and prepare contracts
- Develop and maintain Purchasing policy and procedures
- Disposition of surplus & properties
- 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-CHRO - as required by Town and State of Connecticut statutes
- Reconcile Town credit cards on a monthly basis
- Sit on all committees for all projects throughout the town. Purchasing guides and works with all engineering services.
- Responsible for the procurement of supplies, materials, services and equipment for all Town departments, boards, agencies, and commissions, including the Board of Education- in 90% of the budget on Town and BOE comes through purchasing.
- Contracts specialist on all contracts- Awards, executes and distributes contracts with all agreements on commodities services for Town and BOE.

<p style="text-align: center;">Successes & Accomplishments 2023/24</p>	<p style="text-align: center;">Goals & Objectives 2024/25</p>
<ul style="list-style-type: none"> Served 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. 	<ul style="list-style-type: none"> Implement and extend through state contracts the copier program for BOE for another new 5 years (2028) that includes a lot of new features and support
<ul style="list-style-type: none"> Continues 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. 	<ul style="list-style-type: none"> Involved in the Municipal Solar programs for both the Town and Board of Education.
<ul style="list-style-type: none"> Involved in the Municipal Waste program for both the Town and Board of Education. 	<ul style="list-style-type: none"> Involved in the state contracts and cooperatives for 5 million \$ projects in Turf fields and sports complex for both the Town and Board of Education.
<ul style="list-style-type: none"> Lead in complex Board of Education procurement for all Student Transportation, involving long term services over five years. And the complete food services for all schools(5 bids) 	<ul style="list-style-type: none"> Participate in the Commission for the Veterans and First Responders Building and Construction development. Develop associated Bids.
<ul style="list-style-type: none"> Assisted in analysis of Tashua Knolls potential improvements including paving and discussion of a new Club House. 	<ul style="list-style-type: none"> To Renew or Bid ON-CALL services that will expire sometime between 7/1/24 – 6/30/25 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 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. Maintain Master ONCALL Listing for Town use by all departments.
<ul style="list-style-type: none"> Currently involved in discussion relating to the addition of two State sponsored Traffic Lights within Trumbull. 	<ul style="list-style-type: none"> Disposition of surplus property that includes assets on both the Town and the Board of Education side.
<ul style="list-style-type: none"> Continuing improvements in the Transfer Station as many systems are failing from lack of investment. 	<ul style="list-style-type: none"> 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.
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Lock in both Oil and Gas prices for the Town and BOE.
<ul style="list-style-type: none"> Ongoing training of new and current Department heads on the purchasing policy and process 	<ul style="list-style-type: none"> Negotiate prices for Board of Education Uniforms, Equipment and refurbishment of equipment.
<ul style="list-style-type: none"> Negotiated contracts for oil and gas supply for Town and BOE 2023 	<ul style="list-style-type: none"> Now in the middle of a 2-year project with building committee with state reimbursement /BID for Booth hill roof – 2.5+ m project
<ul style="list-style-type: none"> Completed a 2-year project / BID with state reimbursement for Middlebrooks roof – 2.5+ m project 	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012200 PURCHASING						
01012200 501101	FULL TIME/	89,814.00	89,469.00	106,475.00	106,475.00	106,475.00
MATHAS increased by 3% per contract						
01012200 501102	SAL-PT/PER	26,561.00	24,336.00	32,136.00	32,136.00	32,136.00
Increase part time salaries by 3%						
Increase hours from 19.5 to 25 hours per week.						
01012200 501105	SAL-OVRTIM	33,439.00	10,000.00	37,000.00	15,000.00	25,000.00
Overtime requested if emergency bidding is required. Also, during end and beginning of fiscal year due to PO extensions or bid out of existing contracts.						
FS: Due to increase in PT hours need less overtime						
BOF: Add back \$10,000 in overtime in lieu of additional staff						
01012200 545501	LEGAL NOTI	10,000.00	7,000.00	10,000.00	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.						
FS: Reduce based on historical usage						
01012200 556601	PRF DV-SEM	155.00	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.						
01012200 556602	PRF DV-PRF	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 - Institute for Public Procurement (NIGP). NJPA has classes and credits at no cost. Also, there are other great purchasing cooperatives. \$ 500 - CREC membership \$ 70 - Other \$1,000 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL PURCHASING	160,969.00	132,305.00	187,111.00	162,111.00	172,111.00	172,111.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

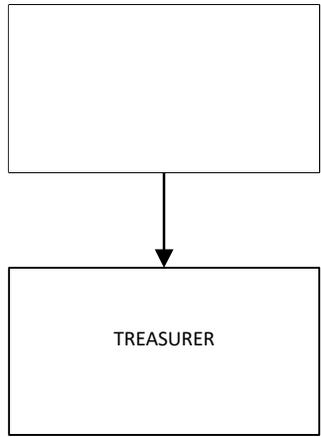
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012200	501101	PURCHASING AGENT	MATH	1.00	2080	49.70	103,374	106,475	106,475	106,475	106,475
01012200	501102	PT PURCHASING BUYER	NA	1.00	1014	24.00	24,336	32,136	32,136	32,136	32,136
							<u>127,710</u>	<u>138,611</u>	<u>138,611</u>	<u>138,611</u>	<u>138,611</u>
					501101		103,374	106,475	106,475	106,475	106,475
					501102		24,336	32,136	32,136	32,136	32,136

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	87,711	89,805	89,813	87,470	89,469	106,475	106,475	106,475	19.0%	19.0%	19.0%
501102 - SALARIES-PT/PERMANENT	18,564	23,673	26,560	24,600	24,336	32,136	32,136	32,136	32.1%	32.1%	32.1%
501105 - SALARIES-OVERTIME	8,627	24,212	33,438	39,641	10,000	15,000	25,000	25,000	50.0%	150.0%	150.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	9,425	7,625	8,908	7,348	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	500	500	500	500	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	320	160	675	175	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
01012200 - PURCHASING Total	124,647	145,475	159,395	159,234	132,305	162,111	172,111	172,111	22.5%	30.1%	30.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01012200 - PURCHASING								
501101 - SALARIES-FT/PERMANENT	85,785	87,711	89,469	89,805	89,469	89,813	89,469	87,470
501102 - SALARIES-PT/PERMANENT	19,651	18,564	20,495	23,673	21,981	26,560	24,336	24,600
501105 - SALARIES-OVERTIME	3,000	8,627	5,000	24,212	10,000	33,438	10,000	39,641
545501 - COMMUNICATIONS-LEGAL NOTICES	10,000	9,425	8,000	7,625	10,000	8,908	7,000	7,348
556601 - PROFESSIONAL DEV-SEM/CONF	500	0	500	0	500	0	500	0
556602 - PROFESSIONAL DEV-ASSN DUES	1,000	320	1,000	160	1,000	675	1,000	175
01012200 - PURCHASING Total	119,936	124,647	124,464	145,475	132,950	159,395	132,305	159,234



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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012400 TREASURER						
01012400 501101	FULL TIME/	27,143.00	27,393.00	27,647.00	27,647.00	27,647.00
Elected officials receive increase in year of election only. Budgeted amount reflects a full year of the FY24 Salary rate increase.						
TOTAL TREASURER		27,143.00	27,393.00	27,647.00	27,647.00	27,647.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

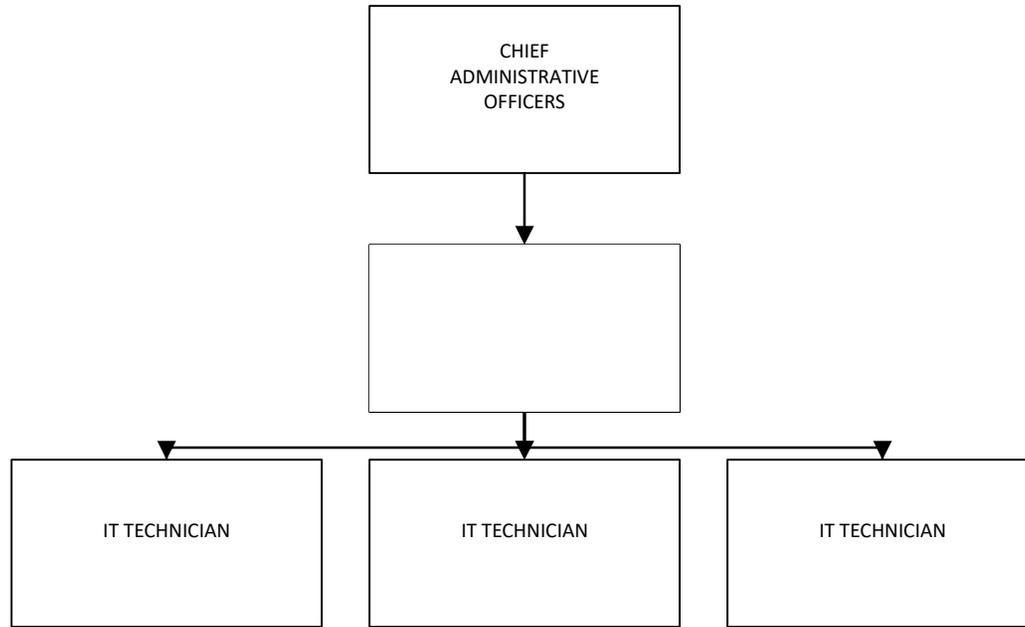
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012400	501101	TREASURER	EL	1.00	1040	26.00	27,393	27,647	27,647	27,647	27,647
							<u>27,393</u>	<u>27,647</u>	<u>27,647</u>	<u>27,647</u>	<u>27,647</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	26,714	26,915	27,143	23,029	27,393	27,647	27,647	27,647	0.9%	0.9%	0.9%
01012400 - TREASURER Total	26,714	26,915	27,143	23,029	27,393	27,647	27,647	27,647	0.9%	0.9%	0.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01012400 - TREASURER								
501101 - SALARIES-FT/PERMANENT	25,609	26,714	26,818	26,915	27,040	27,143	27,393	23,029
01012400 - TREASURER Total	25,609	26,714	26,818	26,915	27,040	27,143	27,393	23,029



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
2023/24

Goals & Objectives
2024/25

• Migrate employees to Microsoft Office 365 / Teams.
• Upgraded aging file backup server.
• Upgraded aging video security server and increased storage.
• Made various improvements to network security.
• Configured VEOCI solutions for Nursing, Counseling Center, Public Works, Pool Car Requests, Human Services, First Selectman.

• Replace aging end user desktop computers.
• Upgrade Storage Area Network file storage system.
• Replace expiring multi factor authentication tokens for all employees.
• Continue to make improvements to network security.
• Continue configuring additional VEOCI solutions to digitize department processes.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	REVISD BUD	2025	2025	2025	2025
					DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012600 TECHNOLOGY								
01012600 501101	FULL TIME/	381,180.00	379,720.00	395,214.00	395,214.00	395,214.00	395,214.00	395,214.00
MATHAS increase of 3% per contract. MATE contract expired 6/30/23. Any potential increase is held in Contingency.								
01012600 501105	OVERTIME	23,168.00	15,000.00	15,000.00	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	325.00
\$325 William Chin								
01012600 522202	PROFESSION	24,250.00	39,250.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
\$ 1,000 Hard Drive Destruction (from old workstations) \$ 20,000 VEOCI Programming Retainer (customized programming and development of digital solutions to convert various paper/manual forms to digital) \$ 21,000 Total								
01012600 522204	CONTRACTUA	683,170.00	861,558.00	884,207.00	884,207.00	884,207.00	884,207.00	884,207.00
\$ 118,000 Town WAN/Internet Crown Castle \$ 25,400 Town WAN/Internet Charter Communications \$ 6,000 Town WAN/Internet Nutmeg Network \$ 12,500 Website hosting and support \$ 125,000 MUNIS licensing and support \$ 39,150 Webmaster Services \$ 8,000 Firewall Licensing \$ 20,000 End Point Antivirus \$ 2,000 Domain Names & SSL Certificates \$ 6,000 Wireless Licensing \$ 14,600 Email Security & Archiving Licensing Microsoft Software Licensing \$128,000 Exchange 365 G3 (300 X \$ 393) License Year 2 of 3 \$ 4,864 Microsoft SQL server Standard Core (8 X \$608) \$ 305 Microsoft Visio Standard (5 X \$61) \$ 2,096 Server Datacenter (8 X \$131) \$ 58 Windows Enterprise \$ 2,400 Microsoft Server CAL (300 X \$8) \$ 342 Microsoft Server External Connector \$ 10,065 Sub-Total Other Licenses \$ 138,065 Total Microsoft Software Licensing \$ 0 Microsoft TechSoup Licensing - Non-profit discounted licensing for Library (Office 2023 is current)								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$	9,250					
	LANdesk Maintenance (expires 10/2024) - maintenance and patch management					
\$	5,500					
	Dell Server Support & Maintenance					
\$	27,222					
	SAN Licensing & Support (increase from silver to Gold support, includes future controller upgrades)					
\$	3,700					
	HP Aruba Switch & Maintenance Support					
\$	3,700					
	Virtual Server Support					
\$	30,000					
	File Backup Licensing & Support					
\$	141,000					
	Voice Over IP Telephone Licensing; Support & Maintenance; windstream and Frontier					
\$	6,000					
	Employee Security Awareness Training					
\$	72,000					
	VEOCI Licensing & Support					
\$	720					
	Helpdesk Ticket System Licensing					
\$	3,500					
	Zoom Licensing					
\$	1,250					
	LogMeIn Licensing					
\$	15,200					
	Multi Factor Authentication Licensing					
\$	5,000					
	Active Directory Audit Tool					
\$	750					
	Fleet Maintenance Pro Premium Support [Highway]					
\$	1,250					
	FuelMaster Standard Support [Highway]					
\$	29,000					
	Time & Attendance Licensing & Support [Civil Service]					
\$	6,300					
	Adobe Licensing (increase Adobe Standard license count by 5)					
\$	2,800					
	Access Control Security Support [Facilities]					
\$	5,000					
	Video Security Licensing & Support [Facilities]					
\$	350					
	Deep Freeze [Library]					
\$	884,207					
	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, Abraham Nichols Park, Berkshire Garage.						
01012600	556601	PRF DV-SEM	13,852.00	17,260.00	27,840.00	17,300.00
						17,300.00
\$	0					
	VMware Explore (2 attendees, conference fee, airfare, lodging, meals & incidentals)					
\$	0					
	Microsoft Ignite (2 attendees, no conference fee, airfare, lodging, meals & incidentals)					
\$	9,500					
	RSA Conference (2 attendees, conference fee, airfare, lodging & incidentals)					
\$	3,500					
	MS-ISAC Cyber Security Summit (2 attendees, conference fee, airfare, lodging & incidentals)					
\$	4,900					
	IACP Technology Conference (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					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$	170					
Connecticut Education Network Conference						
\$	9,000					
Training for employees (technical, management, customer service)						
\$	50					
Cyber Nutmeg						
\$ 27,840	Total					
FS: Allow 1 attendee to RSA Conference (\$4,640)						
Allow 1 attendee to MS-ISAC Conference (\$1,000)						
Deny attendance to IACP Technology conference this year (\$4,900)						
Total reduction (\$10,540)						
01012600	556602	PRF DV-PRF	235.00	520.00	235.00	235.00
\$200 GMIS Membership						
\$ 35 State CT GMIS Membership						
\$235	Total					
01012600	556603	PRF DV-INS	.00	715.00	1,000.00	1,000.00
\$1,000 MUNIS in-house training						
01012600	578802	EQUIPMENT/	15,000.00	15,000.00	15,000.00	15,000.00
New equipment, replacement of equipment, parts, cables, switches, etc.						
01012600	581888	CAP OUTLAY	80,972.00	156,146.00	141,400.00	105,900.00
\$112,500 Workstations						
\$ 25,500 Laptops						
\$ 3,400 Multi Factor Authentication Tokens (Year 1 of 4)						
(Coverage 11/24 to 10/28)						
\$141,400	Total					
FS: Reduce workstations by (\$35,000). Replace (77) 2017 workstations @ \$1,000 each						
BOF: Reduce by (\$53,500) to reflect leasing workstations over 5 years instead of purchasing.						
TC: Increase by \$4,500 for computers for Elections and not delay the projected computer replacement plan						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL TECHNOLOGY	1,222,152.00	1,485,494.00	1,501,221.00	1,455,181.00	1,401,681.00	1,406,181.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01012600	501101	DIRECTOR OF INFO TECHNOLOGY	MATH	1.00	2080	57.57	119,750	123,342	123,342	123,342	123,342
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>391,621</u>	<u>395,214</u>	<u>395,214</u>	<u>395,214</u>	<u>395,214</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	366,393	375,140	381,179	331,371	379,720	395,214	395,214	395,214	4.1%	4.1%	4.1%
501105 - SALARIES-OVERTIME	5,110	32,647	23,168	14,411	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	-	325	325	325	325	325	325	325	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	56,546	34,400	23,513	36,936	39,250	21,000	21,000	21,000	(46.5)%	(46.5)%	(46.5)%
522204 - SERVICES & FEES-CONTRACTUAL	534,073	668,913	682,313	810,927	861,558	884,207	884,207	884,207	2.6%	2.6%	2.6%
556601 - PROFESSIONAL DEV-SEM/CONF	4,200	-	12,878	7,095	17,260	17,300	17,300	17,300	0.2%	0.2%	0.2%
556602 - PROFESSIONAL DEV-ASSN DUES	235	-	235	-	520	235	235	235	(54.8)%	(54.8)%	(54.8)%
556603 - PROFESSIONAL DEV-INSERVICE	-	-	-	-	715	1,000	1,000	1,000	39.9%	39.9%	39.9%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	20,026	15,145	14,784	4,853	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	25,989	57,050	80,972	151,139	156,146	105,900	52,400	56,900	(32.2)%	(66.4)%	(63.6)%
01012600 - TECHNOLOGY Total	1,012,572	1,183,621	1,219,367	1,357,057	1,485,494	1,455,181	1,401,681	1,406,181	(2.0)%	(5.6)%	(5.3)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01012600 - TECHNOLOGY								
501101 - SALARIES-FT/PERMANENT	358,343	366,393	373,738	375,140	379,720	381,179	379,720	331,371
501105 - SALARIES-OVERTIME	5,000	5,110	7,500	32,647	10,000	23,168	15,000	14,411
501106 - SALARIES-LONGEVITY	0	0	325	325	325	325	325	325
522202 - SERVICES & FEES-PROFESSIONAL	35,150	56,546	37,350	34,400	24,250	23,513	20,250	36,936
522204 - SERVICES & FEES-CONTRACTUAL	601,825	534,073	664,065	668,913	696,360	682,313	858,780	810,927
556601 - PROFESSIONAL DEV-SEM/CONF	23,190	4,200	19,590	0	14,290	12,878	17,260	7,095
556602 - PROFESSIONAL DEV-ASSN DUES	235	235	235	0	235	235	235	0
556603 - PROFESSIONAL DEV-INSERVICE	1,000	0	1,000	0	1,000	0	1,000	0
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	15,000	20,026	15,000	15,145	15,000	14,784	15,000	4,853
581888 - CAPITAL OUTLAY	31,000	25,989	55,250	57,050	80,972	80,972	42,500	151,139
01012600 - TECHNOLOGY Total	1,070,743	1,012,572	1,174,053	1,183,621	1,222,152	1,219,367	1,350,070	1,357,057

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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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

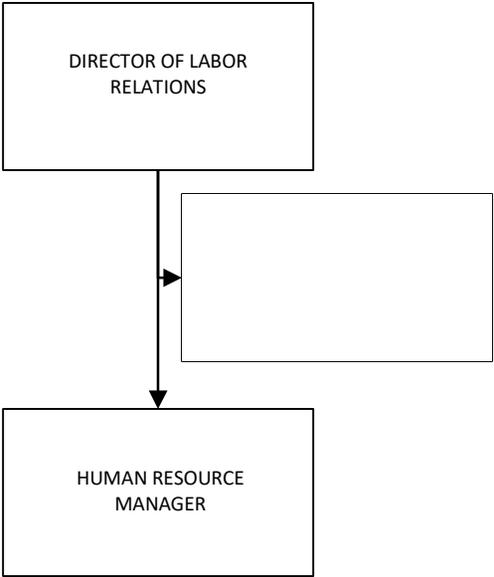
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01012800 TOWN ATTORNEYS						
01012800 522202	PROFESSION	339,164.00	347,583.00	359,060.00	359,060.00	359,060.00
Town Attorney Contract. Continue use of outside legal services.						
\$359,060 Retainer (Increase \$382,583 by 3.0% = \$394,060 with \$35,000 charged to WPCA)						
Note: Total Retainer is \$382,583. \$35,000 in WPCA budget #20100000-522202. Retainer split evenly to all 3 town attorneys.						
01012800 522203	ANCILLARY	60,000.00	30,000.00	30,000.00	30,000.00	30,000.00
\$30,000 Outside Counsel (if needed)						
TOTAL TOWN ATTORNEYS		399,164.00	377,583.00	389,060.00	389,060.00	389,060.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	346,695	330,273	337,883	315,701	347,583	359,060	359,060	359,060	3.3%	3.3%	3.3%
522203 - SERVICES & FEES-ANCILLARY	-	14,038	16,762	12,145	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
01012800 - TOWN ATTORNEYS Total	346,695	2,003,401	354,644	327,846	377,583	389,060	389,060	389,060	3.0%	3.0%	3.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01012800 - TOWN ATTORNEYS								
501118 - SETTLEMENTS	0	0	0	1,659,090	0	0	0	0
522202 - SERVICES & FEES-PROFESSIONAL	380,273	346,695	330,931	330,273	339,164	337,883	347,583	315,701
522203 - SERVICES & FEES-ANCILLARY	0	0	60,000	14,038	60,000	16,762	30,000	12,145
01012800 - TOWN ATTORNEYS Total	380,273	346,695	390,931	2,003,401	399,164	354,644	377,583	327,846



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 and time records.

Successes & Accomplishments
2023/24

• Revamped hiring and recruitment process to clear out Covid related backlog of Town hiring.
• Negotiated and close three open collective bargaining agreements.
• Managed the employees benefits through unstable inflationary environment without unreasonable increases for the Town.
• Managed the study of possible return to pension for the sworn police officers. Negotiated a new, streamlined Police pension plan.
• Greatly reduced the Labor Relations grievances and MPPs through open communication with the unions.
• Revamped Police recruitment process by improving candidate outreach and implementing digital marketing campaign.

Goals & Objectives
2024/25

• Prepare and negotiate the open collective bargaining agreements.
• Continue our return to our full employee, in-person training program that was limited by the pandemic.
• Make our health, wellness and safety training and programs more robust.
• Continue the roll out of the Town-wide ID badge program.
• Evaluate and assess for value and operations the Town benefits, insurance and consultant vendors.
• Continue more aggressive and creative recruitment for Police and Town open positions.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013000 HUMAN RESOURCES						
01013000 501101	FULL TIME/	282,749.00	316,085.00	325,567.00	325,567.00	325,567.00
Non-union, Civil Service and Appointed employees increased 3.0%.						
01013000 501102	SAL-PT/PER	.00	4,948.00	.00	.00	.00
01013000 501103	SAL-SEASON	35,832.00	5,038.00	.00	.00	.00
01013000 501105	SAL-OVRTIM	144.00	14.00	.00	.00	.00
01013000 522202	PROFESSION	11,528.00	30,000.00	65,000.00	50,000.00	50,000.00
\$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 \$25,000 - OSHA / Safety Consultant \$20,000 - Move \$20,000 recruitment dollars from salary to advertising marketing line. \$65,000 - Total FS: Reduce recruitment by (\$5,000) and OSHA consultant by (\$10,000)						
01013000 522203	SVS-ANCLRY	200.00	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	17,074.00	15,422.00	15,900.00	15,900.00	15,900.00
\$ 4,300 - OPAC For online application tracking license and testing software license. \$10,000 - NEOGOV online onboarding and hiring systems. Includes Regular Annual Increase. \$ 1,600 - NEOGOV license expansion (govt jobs dot com) \$15,900 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01013000 545501	LEGAL NOTI	.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	375.00	2,424.00	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	400.00	400.00	400.00	400.00
\$400 - Annual dues for professional organization							
01013000 556604	PRF DV-PUB	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
\$1,100 - Checkr (formerly Good Hire) for background checks.							
01013000 556605	PRF DV-TRP	.00	76.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES		349,277.00	380,482.00	415,467.00	400,467.00	400,467.00	400,467.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013000	501101	DIRECTOR OF HUMAN RESOURCES	AP	1.00	2080	71.73	149,206	153,682	153,682	153,682	153,682
01013000	501101	HUMAN RESOURCE MANAGER	CS	1.00	2080	49.75	103,477	106,581	106,581	106,581	106,581
01013000	501101	HUMAN RESOURCE GENERALIST	CS	1.00	1820	34.84	63,402	65,304	65,304	65,304	65,304
							316,085	325,567	325,567	325,567	325,567

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	278,444	249,590	282,749	267,457	316,085	325,567	325,567	325,567	3.0%	3.0%	3.0%
501102 - SALARIES-PT/PERMANENT	-	-	-	-	4,948	-	-	-	(100.0)%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	-	-	35,831	5,038	5,038	-	-	-	(100.0)%	(100.0)%	(100.0)%
501105 - SALARIES-OVERTIME	826	994	143	13	14	-	-	-	(100.0)%	(100.0)%	(100.0)%
501106 - SALARIES-LONGEVITY	425	425	-	-	-	-	-	-			
522201 - SERVICES & FEES-CLERICAL	420	420	-	-	-	-	-	-			
522202 - SERVICES & FEES-PROFESSIONAL	24,276	25,695	11,528	13,951	30,000	50,000	50,000	50,000	66.7%	66.7%	66.7%
522203 - SERVICES & FEES-ANCILLARY	125	1,525	200	-	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	10,540	2,894	17,074	13,359	15,422	15,900	15,900	15,900	3.1%	3.1%	3.1%
545501 - COMMUNICATIONS-LEGAL NOTICES	300	550	-	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	770	375	595	2,424	2,500	2,500	2,500	3.1%	3.1%	3.1%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	188	-	375	400	400	400	6.7%	6.7%	6.7%
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,487	357	790	691	1,100	1,100	1,100	1,100	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	-	159	-	75	76	-	-	-	(100.0)%	(100.0)%	(100.0)%
01013000 - HUMAN RESOURCES Total	316,844	283,380	348,878	301,179	380,482	400,467	400,467	400,467	5.3%	5.3%	5.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01013000 - HUMAN RESOURCES								
501101 - SALARIES-FT/PERMANENT	273,886	278,444	285,543	249,590	282,012	282,749	316,085	267,457
501102 - SALARIES-PT/PERMANENT	0	0	0	0	0	0	20,000	0
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	35,831	0	5,038
501105 - SALARIES-OVERTIME	650	826	650	994	0	143	0	13
501106 - SALARIES-LONGEVITY	425	425	425	425	425	0	0	0
522201 - SERVICES & FEES-CLERICAL	420	420	720	420	720	0	0	0
522202 - SERVICES & FEES-PROFESSIONAL	20,000	24,276	20,000	25,695	20,000	11,528	20,000	13,951
522203 - SERVICES & FEES-ANCILLARY	1,930	125	1,930	1,525	3,000	200	3,000	0
522204 - SERVICES & FEES-CONTRACTUAL	11,805	10,540	12,720	2,894	13,166	17,074	15,422	13,359
545501 - COMMUNICATIONS-LEGAL NOTICES	1,000	300	1,000	550	2,000	0	2,000	0
556601 - PROFESSIONAL DEV-SEM/CONF	2,500	0	2,500	770	2,500	375	2,500	595
556602 - PROFESSIONAL DEV-ASSN DUES	375	0	375	0	375	188	375	0
556604 - PROFESSIONAL DEV-PUBLICATIONS	925	1,487	925	357	1,000	790	1,100	691
556605 - PROFESSIONAL DEV-TRANSP EXP	0	0	0	159	0	0	0	75
01013000 - HUMAN RESOURCES Total	313,916	316,844	326,788	283,380	325,198	348,878	380,482	301,179

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

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

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

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

01013400 EMPLOYEE BENEFITS

01013400 511150	FRNGE-FICA	1,869,161.00	2,147,124.00	2,285,295.00	2,228,084.00	2,234,956.00	2,234,956.00
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Based on all wages including seasonal and longevity
 \$29,873,132 @ 7.65%=\$2,285,295
 FS: Adjust based on FS recommended salary adjustments.
 BOF: Adjust based on BOF Approved salary adjustments.

01013400 511151	FRINGE-M/D	5,677,617.00	6,728,976.00	7,268,058.00	7,059,818.00	6,933,343.00	6,933,343.00
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\$7,899,100 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)
 5,800 Med Now-Pre Empl Physicals and drug testing (\$145 x 40)
 based on Civil Service estimate
 15,000 Opt out insurance - only includes Police (3 employees)
 \$7,949.900 Subtotal

Adjusted for:
 (\$1,313,070) 253 employees x \$5,190 avg cost share/ employee
 182,210 7 Full year vacancies/promo @ net insurance
 less cost share = \$26,030/ea
 39,045 2 Three quarter year vacancies/promo @ net insurance
 less cost share = \$26,030 @ 75% \$19,522.50 ea
 65,075 5 Half year vacancies/promo @ net insurance
 less cost share = \$26,030 @ 50% or \$13,015 ea
 32,538 5 One quarter year vacancies/promo @ net insurance
 less cost share = \$26,030 @ 25% or \$6,507.60 ea
 312,360 12 Full year new/promo positions @ net insurance
 less cost share = \$26,030/ea

(\$ 681,843) Subtotal

\$7,268,058 TOTAL

Medical, Dental, Vision is under the CT Partnership Plan and the initial estimated cost increase of 5.0% for Medical, 5.0% increase for Dental and 5.0% 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: Total reduction of (\$208,240) resulting from the adjustment in staffing changes made

BOF: Total reduction of (\$126,475) resulting from increase in staffing changes \$63,525 and finalize group medical insurance renewal rate of 2% savings of (\$190,000)

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013400 511152	FRINGE-WC	2,183,670.00	1,400,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<p>\$ 195,673 - Excess w/comp Ins (By Statute) actual Excess WC = \$189,974 (approximately 3% increase) \$ 80,000 - Second Injury Fund (Rate increase) \$ 50,000 - CIRMA Adm Fees \$ 965,490 - CIRMA Disb/medical, legal, IBNR, loss time (FY 2023 \$1,759,538-\$794,048 in large claims settled. Over the last 3 years we average \$405k in large claims settlements.) \$ 208,837 - Potential other increase \$1,500,000 - TOTAL (Settling older claims and new claims are down. Reserve balance \$2.9 million)</p>						
01013400 511153	FRINGE-UN	35,000.00	20,000.00	10,000.00	10,000.00	10,000.00
<p>The Town is self insured for unemployment. whenever an employee leaves, the town assumes 100% of the cost.</p>						
01013400 511155	FRINGE-LIF	36,400.00	37,100.00	36,750.00	36,750.00	38,350.00
<p>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 (BOE) \$ 750 - Police ADD (MetLife) \$36,750 - TOTAL BOF: Add \$1,600 Police life insurance coverage per union contract</p>						
01013400 511159	FRINGE-CLE	360.00	360.00	360.00	360.00	360.00
<p>Pension Board Meeting 6 @ \$60 (4 quarterly and 2 special meetings)</p>						
01013400 522105	PEN-PDNEWE	.00	.00	242,000.00	242,000.00	242,000.00
<p>The Town Council approved an ordinance in January 2024 to start a new Defined Benefit Pension Plan for the police officers. It will cover police officers that were previously in the Defined Contribution Plan and any future hires. The employees will contribute 8%.</p>						
01013400 522106	PENS-POL	3,298,000.00	3,523,000.00	3,575,000.00	3,575,000.00	3,575,000.00
<p>Actuarially determined contribution (ADC) per actuary. 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%.</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013400 522107	PEN-TN&BE	5,325,000.00	5,613,000.00	5,637,000.00	5,637,000.00	6,146,000.00	5,637,000.00

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%.

BOF: Increase by \$509,000 to match the same discount rate 7.0% as the Police Pension

TC: Reduce by \$509,000 as this is a one time contribution and will have no impact on funding ratio.

01013400 522108	POLRETMED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
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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	642,437.00	854,432.00	743,425.00	740,935.00	740,935.00	740,935.00
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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 vacant positions to be filled in the coming fiscal year.

Police contributions are not included in this account for FY25 as a result of a revised plan.

FS: Adjusted for full time staffing changes

01013400 522202	SVS-PROF	128,056.00	69,800.00	93,175.00	93,175.00	93,175.00	93,175.00
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Administrative Costs for Town and BOE:
 \$58,275 GASB #67/68 Annual Audit disclosures.
 Town/BOE/Police Actuarial services 7/2024 (done every 2 years)
 \$ 9,000 Calculation of retirement benefits/File maintenance/consult on Employee benefit issues
 \$12,000 OPEB GASB #74/75, audit disclosures
 \$79,275 Subtotal
 \$ 3,900 EAP
 \$10,000 Outside Pension Legal advice and file amendments to the plan with the IRS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025	
	TOTAL	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$93,175							
TOTAL EMPLOYEE BENEFITS		19,270,701.00	20,468,792.00	21,466,063.00	21,198,122.00	21,589,119.00	21,080,119.00

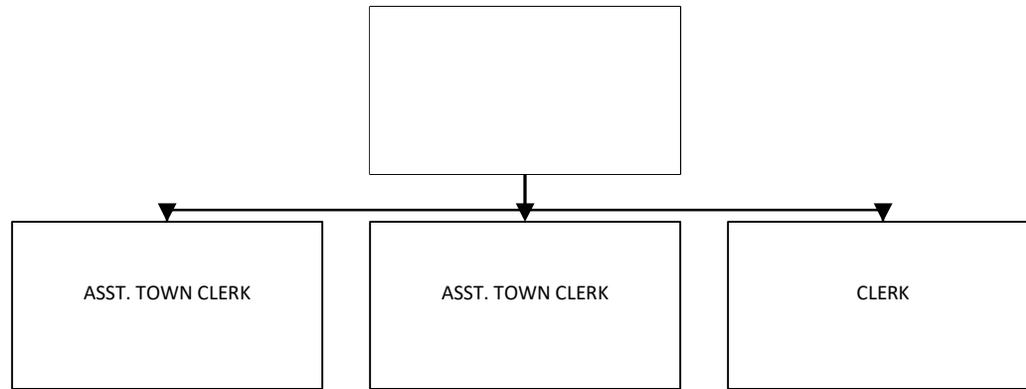
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	1,737,630	1,737,582	1,867,997	1,643,601	2,147,124	2,228,084	2,234,956	2,234,956	3.8%	4.1%	4.1%
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,289,476	5,426,439	5,677,616	6,044,901	6,728,976	7,059,818	6,933,343	6,933,343	4.9%	3.0%	3.0%
511152 - FRINGE BENEFITS-WORKER COMP	1,579,637	1,627,811	2,183,670	1,598,631	1,400,000	1,500,000	1,500,000	1,500,000	7.1%	7.1%	7.1%
511153 - FRINGE BENEFITS-UNEMPL COMP	83,633	25,260	17,825	20,046	20,000	10,000	10,000	10,000	(50.0)%	(50.0)%	(50.0)%
511155 - FRINGE BENEFITS-LIFE INSURANCE	35,647	34,032	31,625	32,246	37,100	36,750	38,350	38,350	(0.9)%	3.4%	3.4%
511159 - FRINGE BENEFITS-CLERICAL FEES	240	300	360	180	360	360	360	360	0.0%	0.0%	0.0%
522105 - PENSION CONTRB PD NEW ENTRANTS	-	-	-	-	-	242,000	242,000	242,000			
522106 - PENSION CONTRIBUTIONS-POLICE	2,999,000	3,257,000	3,298,000	2,642,250	3,523,000	3,575,000	3,575,000	3,575,000	1.5%	1.5%	1.5%
522107 - PENSION CONTRIBUTIONS-TOWN	5,322,000	5,299,000	5,325,000	4,209,750	5,613,000	5,637,000	6,146,000	5,637,000	0.4%	9.5%	0.4%
522108 - POLICE RET-MED/LIFE	25,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	0.0%	0.0%	0.0%
522110 - DEFINED CONTR-TOWN MATCH	556,683	608,757	642,436	657,835	854,432	740,935	740,935	740,935	(13.3)%	(13.3)%	(13.3)%
522202 - SERVICES & FEES-PROFESSIONAL	66,020	68,273	123,000	40,308	69,800	93,175	93,175	93,175	33.5%	33.5%	33.5%
01013400 - EMPLOYEE BENEFITS Total	17,694,965	18,134,453	19,242,529	16,964,748	20,468,792	21,198,122	21,589,119	21,080,119	3.6%	5.5%	3.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01013400 - EMPLOYEE BENEFITS								
511150 - FRINGE BENEFITS-FICA	1,814,976	1,737,630	1,984,872	1,737,582	2,106,206	1,867,997	2,147,124	1,643,601
511151 - FRINGE BENEFITS-MEDICAL/DENTAL	5,363,118	5,289,476	5,740,555	5,426,439	6,145,380	5,677,616	6,728,976	6,044,901
511152 - FRINGE BENEFITS-WORKER COMP	1,575,000	1,579,637	1,400,000	1,627,811	1,400,000	2,183,670	1,400,000	1,598,631
511153 - FRINGE BENEFITS-UNEMPL COMP	20,000	83,633	40,000	25,260	35,000	17,825	20,000	20,046
511155 - FRINGE BENEFITS-LIFE INSURANCE	36,960	35,647	37,340	34,032	36,400	31,625	37,100	32,246
511159 - FRINGE BENEFITS-CLERICAL FEES	600	240	360	300	360	360	360	180
522106 - PENSION CONTRIBUTIONS-POLICE	2,999,000	2,999,000	3,257,000	3,257,000	3,298,000	3,298,000	3,523,000	2,642,250
522107 - PENSION CONTRIBUTIONS-TOWN	5,322,000	5,322,000	5,299,000	5,299,000	5,325,000	5,325,000	5,613,000	4,209,750
522108 - POLICE RET-MED/LIFE	25,000	25,000	50,000	50,000	75,000	75,000	75,000	75,000
522110 - DEFINED CONTR-TOWN MATCH	580,123	556,683	645,399	608,757	706,820	642,436	854,432	657,835
522202 - SERVICES & FEES-PROFESSIONAL	66,000	66,020	57,000	68,273	90,000	123,000	69,800	40,308
01013400 - EMPLOYEE BENEFITS Total	17,802,777	17,694,965	18,511,526	18,134,453	19,218,166	19,242,529	20,468,792	16,964,748

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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
2023/24**

• 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 – 39 done FY24

**Goals & Objectives
2024/25**

• Go to E-Filing
• Fee Module for Cott – Recording Information on Receipt
• Continue to work towards scanning all minutes/agendas
• Finish scan/proof/print larger volumes into smaller sizes

PERFORMANCE MEASURES	Goal	FY2025 EST	FY2024 Current	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Land recordings Returned Within 21 Days (standard 30)[we return next Business day]	100%	100%	100%	100%	100%	100%	100%	100%
Land Record Audit Done By Statutory 24 hours	100%	100%	100%	100%	100%	100%	100%	100%
Absentee Ballots Mailed within Statutory 24 Hours	100%	100%	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%	100%	100%
Conveyance Tax Filing Within Statutory Deadline	100%	100%	100%	100%	100%	100%	100%	100%

ACTIVITY INDICATORS		FY2025 Est	FY2024 Est	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Land Record Recording – Documents		9,000	9,000	9,881	11,939	14,445	9,605	10,222
Land Record Recording – Pages		18,500	18,500	19,996	33,250	45,531	19,039	21,530
Land Record Certifications		200	200	200	249	216	213	308
Property Map Copies		750	750	738	874	410	753	925
Dog Licenses Issued – Individual/Kennel		1,750/3	1,750/3	1,791/3	1,741/3	2,015/5	879/4	1,710/4
Sporting Licenses & Permits		75	75	74	87	5	164	374
Notary Registrations		90	90	88	112	101	81	120
Absentee Ballots Issued for Election Events		9,000	1,015	2,006	1,456	8,955	700	656

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013600 TOWN CLERK						
01013600 501101	FULL TIME/	279,718.00	270,723.00	269,613.00	269,613.00	269,613.00
<p>MATE contract expired 06/30/23. Any union increases are for step increases only. Any potential salary increases are held in Contingency.</p> <p>Elected Officials receive increase in year of election only. Town Clerk salary was adjusted in FY24 to bring into alignment with Town Clerk office staff salaries.</p>						
01013600 501103	SEASONAL/T	6,950.00	5,000.00	8,000.00	8,000.00	8,000.00
<p>Seasonal part time help due to additional support needed due to Presidential election.</p>						
01013600 501105	OVERTIME	3,200.00	3,200.00	2,000.00	2,000.00	2,000.00
<p>Mailings/Elections as needed due to Presidential election and primaries (that might come about).</p>						
01013600 501106	LONGEVITY	425.00	.00	.00	.00	.00
01013600 522204	SVS-CONTRC	28,000.00	28,000.00	29,500.00	29,500.00	29,500.00
<p>Land Record - Indexing, Scanning, Verification, Paper and Books. Property Protection system (installed) and new cashiering system.</p>						
01013600 522205	PROGRAMEXP	4,500.00	4,500.00	4,500.00	3,300.00	3,300.00
<p>\$1,200 - OnBoard - Boards and Commission Program \$ 950 - Municipal Code on Line \$2,350 - Municipal Code supplemental/printing \$4,500 - TOTAL</p> <p>FS: Eliminate OnBoard commission program, not working properly</p>						
01013600 534402	PROGRAM SU	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
<p>Election materials, increase in absentee ballots, etc. due to Presidential election.</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013600 545501	LEGAL NOTI	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	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 \$ 600 - Town Clerks School 2 times a year for Professional Development and Certification \$ 2,100 - Total						
01013600 556602	PROFESSION	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
Town Clerk and 2 Assistants & 1 clerk \$ 240 - Connecticut Town Clerks Assoc 600 - IIMC 110 - New England 25 - Fairfield County 300 - Additional to cover anticipated increase in dues \$1,275 Total						
01013600 578801	SERVICE CO	500.00	500.00	500.00	500.00	500.00
Repair for office machines. (Cash Register, Time Stamp and Volume and Page Machine)						
01013600 578803	PROGRAM-RE	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						
TOTAL TOWN CLERK		337,668.00	326,298.00	329,488.00	328,288.00	328,288.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013600	501101	TOWN CLERK	EL	1.00	2080	36.06	75,000	75,000	75,000	75,000	75,000
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	36.27	66,009	69,355	69,355	69,355	69,355
01013600	501101	ASST. TOWN CLERK	MT	1.00	1820	36.27	66,009	67,944	67,944	67,944	67,944
01013600	501101	CLERK	MT	1.00	1820	31.49	57,315	57,315	57,315	57,315	57,315
							<u>264,333</u>	<u>269,614</u>	<u>269,614</u>	<u>269,614</u>	<u>269,614</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01013600 - TOWN CLERK											
501101 - SALARIES-FT/PERMANENT	239,724	255,082	279,717	188,770	270,723	269,613	269,613	269,613	(0.4)%	(0.4)%	(0.4)%
501103 - SALARIES-SEASONAL/TEMP	16,491	4,590	5,729	12,609	5,000	8,000	8,000	8,000	60.0%	60.0%	60.0%
501105 - SALARIES-OVERTIME	2,687	956	576	953	3,200	2,000	2,000	2,000	(37.5)%	(37.5)%	(37.5)%
522204 - SERVICES & FEES-CONTRACTUAL	27,621	27,416	26,432	13,850	28,000	29,500	29,500	29,500	5.4%	5.4%	5.4%
522205 - PROGRAM EXPENSES	5,575	8,985	4,411	1,478	4,500	3,300	3,300	3,300	(26.7)%	(26.7)%	(26.7)%
534402 - PROGRAM SUPPLIES	14,260	3,500	2,455	4,086	5,000	6,000	6,000	6,000	20.0%	20.0%	20.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	2,938	495	730	2,596	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	325	338	150	-	2,100	2,100	2,100	2,100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	695	865	945	285	1,275	1,275	1,275	1,275	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	90	-	500	500	500	500	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	4,704	1,367	1,470	1,946	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	987	1,180	-	-	-	-	-	-			
01013600 - TOWN CLERK Total	316,858	305,200	323,129	226,572	326,298	328,288	328,288	328,288	0.6%	0.6%	0.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01013600 - TOWN CLERK								
501101 - SALARIES-FT/PERMANENT	256,280	239,724	256,500	255,082	261,902	279,717	270,723	188,770
501103 - SALARIES-SEASONAL/TEMP	0	16,491	0	4,590	8,000	5,729	5,000	12,609
501105 - SALARIES-OVERTIME	3,200	2,687	3,200	956	3,200	576	3,200	953
501106 - SALARIES-LONGEVITY	850	850	425	425	425	425	0	0
522204 - SERVICES & FEES-CONTRACTUAL	22,000	27,621	22,000	27,416	28,000	26,432	28,000	13,850
522205 - PROGRAM EXPENSES	6,750	5,575	6,750	8,985	4,500	4,411	4,500	1,478
534402 - PROGRAM SUPPLIES	2,900	14,260	2,900	3,500	5,000	2,455	5,000	4,086
545501 - COMMUNICATIONS-LEGAL NOTICES	3,000	2,938	3,000	495	3,000	730	3,000	2,596
556601 - PROFESSIONAL DEV-SEM/CONF	2,100	325	2,100	338	2,100	150	2,100	0
556602 - PROFESSIONAL DEV-ASSN DUES	1,275	695	1,275	865	1,275	945	1,275	285
578801 - MNTNCE/REPAIR SERVICE CONTRACT	500	0	500	0	500	90	500	0
578803 - MNTNCE/REP-PROGRAM RELATED	2,000	4,704	2,000	1,367	3,000	1,470	3,000	1,946
581888 - CAPITAL OUTLAY	0	987	0	1,180	0	0	0	0
01013600 - TOWN CLERK Total	300,855	316,858	300,650	305,200	320,902	323,129	326,298	226,572

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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	REVISD BUD	2025	2025	2025	2025
					DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013800 TOWN HALL								
01013800 501102	SAL-PT/PER	22,578.00	20,737.00	22,308.00	22,308.00	22,308.00	22,308.00	22,308.00
Part Time Floater to assist Town Hall departments with staffing support. Request increase in rate to \$22.00 per hour.								
01013800 501116	CONTINGENC	200,408.00	508,972.00	787,121.00	787,121.00	787,121.00	787,121.00	787,121.00
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.								
\$628,792 - The amount budgeted for the settlements of the Highway Supervisors, Highway/Parks union contracts that expired on 6/30/2022 (3 years of contingency calculated), as well as the MATE contract which expired on 6/30/2023 (2 years of contingency calculated).								
\$ 13,248 - Estimated overtime related to unsettled contracts								
\$ 49,116 - FICA related to unsettled contracts								
\$ 20,965 - 401 employer share related to unsettled contracts								
\$ 75,000 - Payout for retirees, various reorgs and position upgrades								
\$787,121 - Total								
01013800 511160	P&L INS	1,302,328.00	1,354,436.00	1,435,652.00	1,435,652.00	1,435,652.00	1,435,652.00	1,435,652.00
\$1,196,229 - 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 7.0% increase over current year per broker based on actual claims								
\$ 154,333 - Umbrella @ 7.0% increase per broker								
\$ 1,361 - Public Official Bond (Tax Collector)								
\$ 1,134 - Public Official Bond (Assist Tax Collector)								
\$ 5,261 - Employee Crime/Dishonest Employee								
\$ 27,334 - Cyber								
\$ 50,000 - Insurance deductibles (For Auto/Property and Large Claims)								
\$1,435,652 Total								
Estimates were obtained from Town's broker. All insurance is projected to increase by a rate of 7.0% on current actuals.								

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013800 522205	PROGRAM EX	5,740.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	\$5,000 - M & T banking fees. credits against fees.	Using compensating balances to earn					
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	35,534.00	35,000.00	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	1,820.00	2,125.00	2,125.00	2,125.00	2,125.00
	Notary renewals for several Town employees \$100, name plates for boards \$100, and annual licensing fees for ASCAP \$475 and SESAC \$1,450.						
01013800 534403	MTLS-CLNG	1,000.00	1,000.00	.00	.00	.00	.00
	Use Building Maintenance						
01013800 545502	PUBLIC REP	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	Printing of Town Budgets, annual reports						
01013800 545504	POSTAGE	35,604.00	41,000.00	43,000.00	43,000.00	43,000.00	43,000.00
	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	3,296.00	2,820.00	3,380.00	3,380.00	3,380.00	3,380.00
	\$ 770 - Pest Control						
	\$ 60 - Fire Extinguisher Service Contract (Life Safety)						
	\$1,000 - Paper Shredding Services (\$500 Annual and \$500 annual archive removal)						
	\$ 550 - Spectrum Service						
	\$1,000 - Committee minutes transcription subscription (5 users @ \$200 ea./year)						
	\$3,380 - Total Service Contracts						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013800 578804	REFUSE REM	1,859.00	2,000.00	1,100.00	1,100.00	1,100.00
Contracted Rate						
01013800 581888	CAPITAL OU	.00	109,000.00	.00	.00	.00
01013800 589901	ANNUAL REN	21,391.00	21,391.00	21,391.00	21,391.00	21,391.00
\$ 703 - Pitney Bowes Postage Meter \$175.86/quarter \$ 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	19,709.00	32,000.00	20,500.00	20,500.00	20,500.00
The Heating/HVAC system at the Town Hall was improved in FY24 although additional work is still required. The Heating Budget is made up of a blended rate of distribution and generation costs. SCG has requested distribution rate increases to begin November 1, 2024 , with the various Town Hall accounts' distribution costs increasing approximately 6%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.						
01013800 590012	ELECTRICIT	54,668.00	71,500.00	66,000.00	66,000.00	66,000.00
The Electricity Budget is made up of a blended rate of distribution and generation costs. The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.						
01013800 590013	WATER	3,300.00	3,300.00	2,400.00	2,400.00	2,400.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01013800 590014 UTIL-PHONE	13,796.00	12,000.00	14,120.00	14,120.00	14,120.00	14,120.00
Phones		iPads				
Building	3	3				
Economic Development	1					
Fire Marshal	3	5 (Includes 3 new iPads)				
P&Z	2					
Purchasing	1					
Tax Assessor	2					
IT	4					
1ST selectman/CAO's	3					
Total	19	8				
<p>\$2,000 has been added to the Town Hall account to be used for new hardware for any of the departments as the telephone contract requires the Town to absorb additional hardware costs.</p> <p>The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p>						
TOTAL TOWN HALL	1,746,906.00	2,246,041.00	2,483,162.00	2,483,162.00	2,483,162.00	2,483,162.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

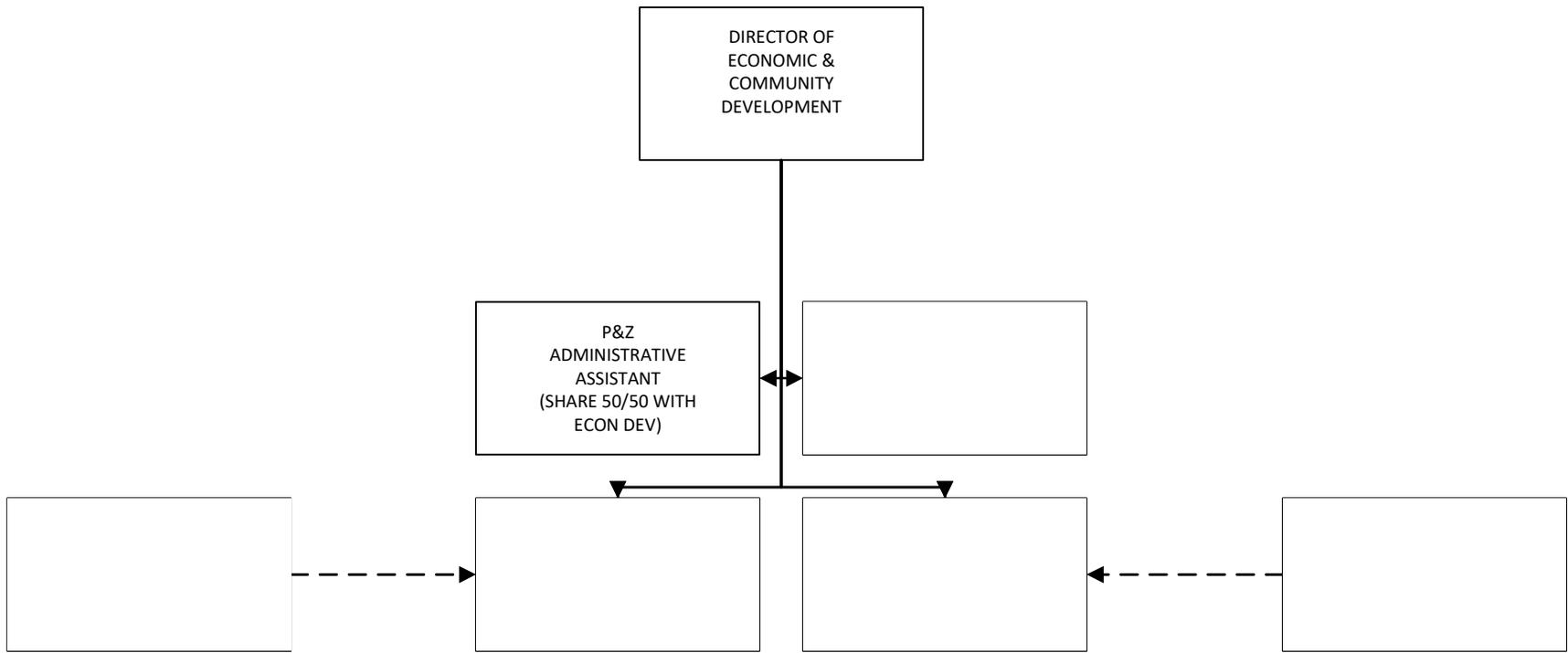
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01013800	501102	ADMIN SUPPORT I FLOATER PT	NA	1.00	1014	20.45	20,737	22,308	22,308	22,308	22,308
							<u>20,737</u>	<u>22,308</u>	<u>22,308</u>	<u>22,308</u>	<u>22,308</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01013800 - TOWN HALL											
501102 - SALARIES-PT/PERMANENT	-	11,662	22,577	11,892	20,737	22,308	22,308	22,308	7.6%	7.6%	7.6%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	257	-	-	-	-			
501116 - CONTINGENCY	-	-	200,408	-	508,972	787,121	787,121	787,121	54.6%	54.6%	54.6%
511160 - PROPERTY/LIABILITY INSURANCE	1,150,374	1,229,149	1,249,979	1,372,274	1,354,436	1,435,652	1,435,652	1,435,652	6.0%	6.0%	6.0%
522205 - PROGRAM EXPENSES	5,462	2,307	5,739	11,197	5,000	5,000	5,000	5,000	0.0%	0.0%	0.0%
522208 - CONTRIBUTIONS	12,908	22,815	22,815	22,815	22,815	22,815	22,815	22,815	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	22,932	31,732	35,533	21,267	35,000	35,000	35,000	35,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	1,369	1,533	1,521	1,639	1,820	2,125	2,125	2,125	16.8%	16.8%	16.8%
534403 - MATERIALS & SUPPLIES-CLEANING	408	845	-	-	1,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,148	725	700	829	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	28,271	47,056	35,603	16,013	41,000	43,000	43,000	43,000	4.9%	4.9%	4.9%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,022	1,966	2,191	1,585	2,820	3,380	3,380	3,380	19.9%	19.9%	19.9%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,269	1,759	1,859	1,816	2,000	1,100	1,100	1,100	(45.0)%	(45.0)%	(45.0)%
578805 - EXTRAORDIANRY ITEMS	-	-	-	32,132	-	-	-	-			
581888 - CAPITAL OUTLAY	-	-	-	23,900	109,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	22,529	21,176	21,193	16,472	21,391	21,391	21,391	21,391	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	13,838	15,810	19,708	14,677	32,000	20,500	20,500	20,500	(35.9)%	(35.9)%	(35.9)%
590012 - UTILITES-ELECTRICITY	49,638	53,818	46,495	45,492	71,500	66,000	66,000	66,000	(7.7)%	(7.7)%	(7.7)%
590013 - UTILITIES-WATER	2,051	2,861	2,105	1,872	3,300	2,400	2,400	2,400	(27.3)%	(27.3)%	(27.3)%
590014 - UTILITIES-TELEPHONE	9,948	9,821	10,781	9,095	12,000	14,120	14,120	14,120	17.7%	17.7%	17.7%
01013800 - TOWN HALL Total	1,327,166	1,455,036	1,679,209	1,605,224	2,246,041	2,483,162	2,483,162	2,483,162	10.6%	10.6%	10.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01013800 - TOWN HALL								
501102 - SALARIES-PT/PERMANENT	0	0	18,252	11,662	18,663	22,577	20,737	11,892
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	0	0	257
501116 - CONTINGENCY	432,041	0	90,065	0	224,382	200,408	508,972	0
511160 - PROPERTY/LIABILITY INSURANCE	1,200,690	1,150,374	1,282,888	1,229,149	1,309,517	1,249,979	1,354,436	1,372,274
522205 - PROGRAM EXPENSES	25,000	5,462	7,000	2,307	5,000	5,739	5,000	11,197
522208 - CONTRIBUTIONS	11,407	12,908	11,407	22,815	22,815	22,815	22,815	22,815
534401 - MATERIALS & SUPPLIES-OFFICE	32,000	22,932	32,000	31,732	33,000	35,533	35,000	21,267
534402 - PROGRAM SUPPLIES	1,435	1,369	1,630	1,533	1,630	1,521	1,820	1,639
534403 - MATERIALS & SUPPLIES-CLEANING	1,000	408	1,000	845	1,000	0	1,000	0
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000	1,148	1,000	725	1,250	700	1,250	829
545504 - COMMUNICATIONS-POSTAGE	41,000	28,271	41,000	47,056	35,000	35,603	41,000	16,013
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,320	4,022	4,237	1,966	3,900	2,191	2,820	1,585
578804 - MNTNCE/REP-REFUSE REMOVAL	2,475	2,269	2,550	1,759	1,859	1,859	2,000	1,816
578805 - EXTRAORDIANRY ITEMS	0	0	0	0	0	0	0	32,132
581888 - CAPITAL OUTLAY	0	0	0	0	0	0	0	23,900
589901 - RENTALS-ANNUAL RENTALS/LEASE	21,598	22,529	21,598	21,176	21,391	21,193	21,391	16,472
590011 - UTILITIES-HEAT	12,000	13,838	15,700	15,810	14,660	19,708	32,000	14,677
590012 - UTILITES-ELECTRICITY	55,808	49,638	64,000	53,818	61,000	46,495	71,500	45,492
590013 - UTILITIES-WATER	2,603	2,051	2,700	2,861	3,300	2,105	3,300	1,872
590014 - UTILITIES-TELEPHONE	10,117	9,948	14,123	9,821	13,796	10,781	12,000	9,095
01013800 - TOWN HALL Total	1,854,494	1,327,166	1,611,150	1,455,036	1,772,163	1,679,209	2,137,041	1,605,224



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		Karen DelVecchio
Tony Silber , Vice Chairman		Brandon Cousins
Rich Deeken Sr., Secretary		(Alternate)
Matthew Kuroghlian (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**

Rob Saunders, Chairman	Matthew Reale	Joseph Rescsanski (alternate)
Steven Elbaum, Vice Chairman	Kim Dicorpo	Catherine L. Creager (alternate)
Richard Mayo, Secretary		

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
2023/24**

• Finalized Affordable Housing Study
• Continue with Mall Study
• Assisting in Long Hill Green Municipal Development Phases.
• Completed RFP process for 2024 POCD
• Look into a multi modal transportation and sidewalk Master Plan after POCD
• Continue to provide concierge-level service to public and permit applicants.
• Review Moratorium on Apartments ongoing
• ADA compliance officer Training ongoing
• Fair Rent Commission ongoing
• Released old Bonds \$75,000
• Revising Zoning Regulations Residential, Commercial and industrial zoned revised

**Goals & Objectives
2024/25**

• Finalized new Plan of conservation and Development May 2024 deadline
• Continued to Support Mall Study
• Assisted in Long Hill Green Municipal Development Phases.
• Look into a multi modal transportation and sidewalk Master Plan after POCD
• Continue to digitize previous PZ files
• Continue to update zoning regulations to a final product
• Review Moratorium on Apartments
• Support Fair Rent Commission
• ADA compliance officer Training ongoing
• Continue to provide concierge-level service to Public
• Land use Training For commissioners required by state
• Update Zoning Map
• Add shed permits to permitting software

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01014200 PLANNING AND ZONING						
01014200 501101	FULL TIME/	254,936.00	282,410.00	291,875.00	291,875.00	291,875.00
MATE Contract expired 6/30/23. Step increase adjustments only. Any potential rate increase is held in Contingency. Non union salary rates increased by 3%. MATHAS salary rates increased by 3% per contract. Administrative Support position is split 50% Economic Development/50% P&Z						
01014200 501103	SAL-SEASON	10,777.00	.00	.00	.00	.00
01014200 501105	OVERTIME	9,627.00	11,000.00	11,000.00	11,000.00	11,000.00
Overtime required for P&Z, and ZBA and subcommittee meetings. Planning and Zoning meeting times still average between 2-4 hours also POCD and Mall night meetings						
01014200 501888	UNIFORMALL	.00	700.00	500.00	500.00	500.00
\$150 - MATE contract uniform allowance for identification during site inspections \$350 - Other uniform allowance \$500 - Total						
01014200 522201	SVS-CLRC	180.00	180.00	.00	.00	.00
01014200 522202	SVS-PROF	22,000.00	9,000.00	2,000.00	2,000.00	2,000.00
\$ 2,000 - Blight Cleanup Zoning Regulation revision done in house -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 \$23,700 collected for the calendar year (not including permit application fees.)						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01014200 522205	PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
<p>\$10,979 - MetroCOG annual fee</p>							
01014200 534401	OFFICE SUP	1,000.00	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00
<p>New Map Printer ink cartridges and paper as well as usual office supplies and scanning wand</p>							
01014200 534402	PROGSUPPL	2,492.00	2,100.00	2,800.00	2,800.00	2,800.00	2,800.00
<p>\$ 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</p>							
01014200 545501	LEGAL NOTI	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<p>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.</p> <p>The Planning and zoning commission voted to keep their 1 meeting a month</p>							
01014200 556601	PRF DV-SEM	1,308.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
<p>\$ 500 - Training & Education events relevant to planning, zoning & blight enforcement, land use law, or administrative skills \$1,500 - To allow Zoning Enforcement Officer to get Connecticut Association of Zoning Enforcement Officers CAZEO Certified Fall 2024 to Spring 2025 \$ 500 - ADA compliance seminar \$2,500 - Total</p>							
01014200 556602	PRF DV-PRF	550.00	2,570.00	1,050.00	1,050.00	1,050.00	1,050.00
<p>\$ 550 - APA and ASLA Membership for Town Planner, \$ 250 - CAZEO Membership for Zoning Officer and Town Planner \$ 250 - CAZEO membership for Zoning Administrators</p> <p>\$ 1,050 - Total</p>							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01014200 556604	PRF DV-PUB	80.00	150.00	150.00	150.00	150.00	150.00
Planning and zoning related text and data							
TOTAL PLANNING AND ZONING		343,929.00	352,789.00	354,854.00	354,854.00	354,854.00	354,854.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014200	501101	LAND USE PLANNER	MATH	1.00	2080	50.91	105,888	109,065	109,065	109,065	109,065
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	34.64	63,038	63,038	63,038	63,038	63,038
01014200	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	30.35	27,615	29,148	29,148	29,148	29,148
							90,653	291,875	291,875	291,875	291,875

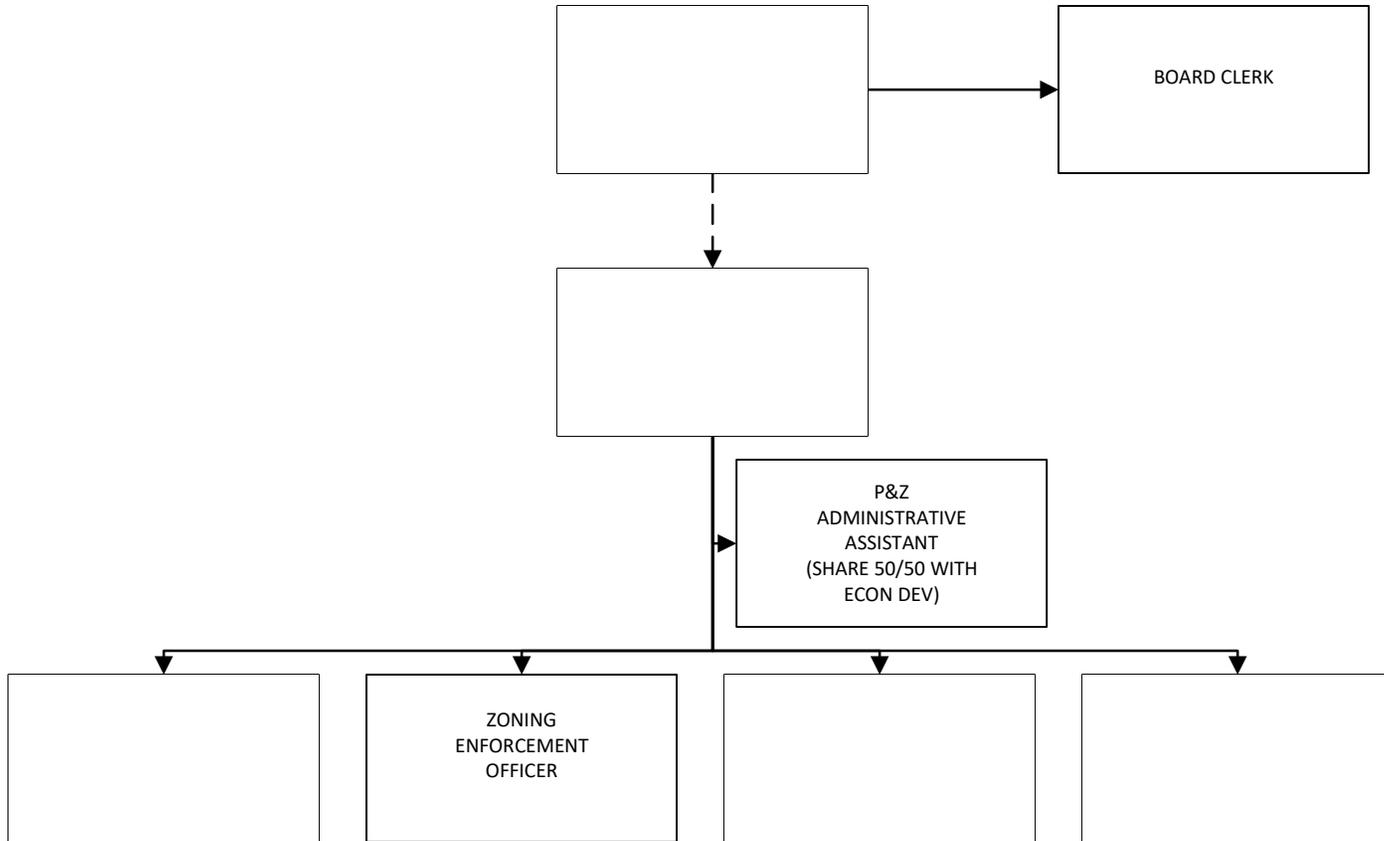
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	238,704	245,655	211,590	242,789	282,410	291,875	291,875	291,875	3.4%	3.4%	3.4%
501103 - SALARIES-SEASONAL/TEMP	4,722	14,015	10,777	-	-	-	-	-			
501105 - SALARIES-OVERTIME	8,049	6,857	9,627	6,098	11,000	11,000	11,000	11,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	-	-	672	700	500	500	500	(28.6)%	(28.6)%	(28.6)%
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	180	-	-	-	(100.0)%	(100.0)%	(100.0)%
522202 - SERVICES & FEES-PROFESSIONAL	4,134	750	17,446	1,900	9,000	2,000	2,000	2,000	(77.8)%	(77.8)%	(77.8)%
522205 - PROGRAM EXPENSES	10,979	10,979	10,972	10,979	10,979	10,979	10,979	10,979	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	410	1,010	888	1,029	1,700	2,000	2,000	2,000	17.6%	17.6%	17.6%
534402 - PROGRAM SUPPLIES	369	-	175	-	2,100	2,800	2,800	2,800	33.3%	33.3%	33.3%
545501 - COMMUNICATIONS-LEGAL NOTICES	370	28,401	28,584	20,535	30,000	30,000	30,000	30,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	120	889	1,308	1,036	2,000	2,500	2,500	2,500	25.0%	25.0%	25.0%
556602 - PROFESSIONAL DEV-ASSN DUES	160	150	335	225	2,570	1,050	1,050	1,050	(59.1)%	(59.1)%	(59.1)%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	150	150	150	150	0.0%	0.0%	0.0%
01014200 - PLANNING AND ZONING Total	270,512	308,706	291,701	285,262	352,789	354,854	354,854	354,854	0.6%	0.6%	0.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01014200 - PLANNING AND ZONING								
501101 - SALARIES-FT/PERMANENT	263,224	238,704	273,152	245,655	278,410	211,590	282,410	242,789
501103 - SALARIES-SEASONAL/TEMP	0	4,722	0	14,015	0	10,777	0	0
501105 - SALARIES-OVERTIME	8,000	8,049	7,000	6,857	8,000	9,627	11,000	6,098
501888 - UNIFORM ALLOWANCE							0	672
522201 - SERVICES & FEES-CLERICAL	180	0	180	0	180	0	180	0
522202 - SERVICES & FEES-PROFESSIONAL	9,000	4,134	9,000	750	9,000	17,446	9,000	1,900
522205 - PROGRAM EXPENSES	10,979	10,979	10,979	10,979	10,979	10,972	10,979	10,979
534401 - MATERIALS & SUPPLIES-OFFICE	1,000	410	1,000	1,010	1,000	888	1,700	1,029
534402 - PROGRAM SUPPLIES	2,650	369	2,800	0	2,800	175	2,800	0
545501 - COMMUNICATIONS-LEGAL NOTICES	30,000	370	25,000	28,401	30,000	28,584	30,000	20,535
556601 - PROFESSIONAL DEV-SEM/CONF	2,860	120	2,860	889	2,860	1,308	2,000	1,036
556602 - PROFESSIONAL DEV-ASSN DUES	550	160	550	150	550	335	2,570	225
556604 - PROFESSIONAL DEV-PUBLICATIONS	150	0	150	0	150	0	150	0
581888 - CAPITAL OUTLAY	0	2,495	0	0	0	0	0	0
01014200 - PLANNING AND ZONING Total	328,593	270,512	332,671	308,706	343,929	291,701	352,789	285,262

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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.

<p style="text-align: center;">Successes & Accomplishments 2023/24</p>	<p style="text-align: center;">Goals & Objectives 2024/25</p>
<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. There were 421 new business registrations in Trumbull. 	<ul style="list-style-type: none"> Continue to build a high performing team to support the development process and a concierge level of service to businesses.
<ul style="list-style-type: none"> Supported new and existing businesses to locate, expand and succeed in Trumbull. Held 21 Ribbon Cutting events, provided individual technical assistance to 53 Trumbull businesses. Held Cyber Security event for 50 small businesses. 	<ul style="list-style-type: none"> Support new and existing businesses to locate, expand and succeed in Trumbull.
<ul style="list-style-type: none"> Supported the Long Term Recovery of businesses and residents. Provided 27 updates on resources and events to support business recovery. 	<ul style="list-style-type: none"> Continue and improve Trumbull Restaurant Week, Main Street Dollars, and other initiatives under the Trumbull Celebrates Local banner that support Trumbull small businesses.
<p>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. Held Restaurant Week for 3rd year with 22 participating establishments. Ran Main Street Dollars program with 6 participating local businesses.</p>	<ul style="list-style-type: none"> Support homebased and cottage industry businesses
<ul style="list-style-type: none"> Supported homebased and cottage industry businesses. Provided individual technical assistance and referral to 13 homebased businesses. 	<ul style="list-style-type: none"> Promote upgrades to outdated commercial and industrial zones.
<ul style="list-style-type: none"> Promoted upgrades to outdated commercial and industrial zones. Applied for funding, ran project teams to implement projects(sidewalks, traffic signals, green space improvements) and marketed areas for investment. 	<ul style="list-style-type: none"> Attract and facilitate private investment/development projects.
<ul style="list-style-type: none"> Facilitated private development projects. Marketing, meetings, referrals on 24 development sites/opportunities. 	<ul style="list-style-type: none"> Facilitate on-going redevelopment of Trumbull Center.
<ul style="list-style-type: none"> Facilitated on-going redevelopment of Trumbull Center. Promoted new business location (Paul’s Haircutters, TLC Homecare, Hartford Healthcare expansion) and pursued resources for infrastructure improvements. Mixed use development proposal moved through some land use commissions. 	<ul style="list-style-type: none"> Facilitate Trumbull Mall and Mall area transformation.
<ul style="list-style-type: none"> Facilitated Trumbull Mall and Mall area transformation. Lead staff on Trumbull Mall Area Market Feasibility and Land Use study. Two community meetings and dozens of meetings with property owners and consulting team. Study to be complete Spring 2024. Working with inside and outside commercial broker team for mall weekly. Referred 	<ul style="list-style-type: none"> Launch Trumbull Mall/Southern Gateway planning effort.
	<ul style="list-style-type: none"> Support and facilitate improvements to Long Hill Green area.
	<ul style="list-style-type: none"> Seek grant funding and administer projects to insure proper implementation
	<ul style="list-style-type: none"> Work with Town departments and Building Committees to advance projects and assess town needs.
	<ul style="list-style-type: none"> Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
	<ul style="list-style-type: none"> Facilitate Housing Diversity prioritizing Senior and Workforce needs.
	<ul style="list-style-type: none"> Support Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff.
	<ul style="list-style-type: none"> Assist in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
	<ul style="list-style-type: none"> Participate in regional economic and workforce development projects.
	<ul style="list-style-type: none"> Collaborate to support connections between cultural arts and economic development.
	<ul style="list-style-type: none"> Review cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

	<p>potential tenants. Facilitated permitted team meeting to improve process for new tenants.</p>
	<ul style="list-style-type: none"> • Supported and facilitated improvements to Long Hill Green area. Sidewalks completed on west side of Main Street. Contractor selected for traffic signal/intersection project. Design underway for LHG green space improvements. Green infrastructure project underway. Ran monthly LHG team meetings. Seeking funding for trail connection from Dunellen Road to trail.
	<ul style="list-style-type: none"> • Supported and facilitated Route 111 improvements. Ran monthly team meeting to implement improvements. Project completed.
	<ul style="list-style-type: none"> • Sought grant funding and administered projects to insure proper implementation. Submitted 11 grant applications for priority projects including the VFRC, Trumbull Center, Trumbull Mall Study, Public Transit, Green Infrastructure, and Energy Retro fits. Prepared all contract documents and reports for awarded funding.
	<ul style="list-style-type: none"> • Worked with Town departments and Building Committees to advance projects and assess town needs. Focused on VFRC Building Committee support and fundraising.
	<ul style="list-style-type: none"> • Supported Adopt-a-Ramp program rebranding and improvements with DOT and Parks staff. New sponsors identified for the 48 Merritt Parkway gateway.
	<ul style="list-style-type: none"> • Facilitated Affordable Housing Plan completion.
	<ul style="list-style-type: none"> • Assisted in coordinating the State and Federal legislative delegations in support of town goals, policy interests and grants.
	<ul style="list-style-type: none"> • Kept abreast of cell and data tower infrastructure needs including recommendations regarding regulations associated with 5G.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01014600 ECONOMIC DEVELOPMENT						
01014600 501101	SAL-FT/PER	154,055.00	169,326.00	174,777.00	174,777.00	174,777.00
MATE Contract expired 6/30/23. Step increase adjustments only. Any potential rate increases are held in Contingency. Non union salary rates increased by 3%. Administrative Support position is split 50% Economic Development/50% P&Z						
01014600 501103	SAL-SEASON	9,562.00	.00	.00	.00	.00
01014600 501105	SAL-OVRTIM	315.00	.00	500.00	500.00	500.00
Minimal overtime as needed						
01014600 522201	CLERICAL F	180.00	.00	.00	.00	.00
01014600 522202	SVS-PROF	39,200.00	40,000.00	25,500.00	25,500.00	25,500.00
\$ 5,500 - for professional services, related to: Marketing/Design, real estate property appraisals, title searches, surveys, environmental reports, technical assistance related to potential grant applications (engineering concept plans, cost estimates, architectural renderings) - e.g. Small Town Economic Development Assistance Program (STEAP), FEMA, DEEP, LOCIP, LOTCIP, Community Connectivity, Responsible Growth, TAP or other grant opportunities. Other professional services to support development events and activities. \$20,000 - Funding for grant writer contractor \$25,500 - Total						
01014600 522205	PROG EXP	10,990.00	11,400.00	12,000.00	12,000.00	12,000.00
\$ 5,000 - Economic and Community Development Commission Annual Business Breakfast (venue, food, handouts, awards, promotion, misc.) \$ 2,000 - Business events (Small Business workshops, Small Business Financial Resource event, Fairfield County Broker's Network, Job Fair, Small Business Support. etc.) \$ 5,000 - CoStar Loop Net/Link to promote available commercial properties.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$12,000 - TOTAL						
01014600 534402	PROGSUPPL	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	5,005.00	3,350.00	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, promotion for vacant space						
\$3,800 - TOTAL						
01014600 556601	PRF DV-SEM	3,078.00	2,650.00	2,600.00	2,600.00	2,600.00
Registration and other expenses related to business events, 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
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		224,695.00	229,126.00	221,577.00	221,577.00	221,577.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01014600	501101	DIRECTOR ECONOMIC&COMM DEVELOP	CNT	1.00	2080	67.97	141,387	145,629	145,629	145,629	145,629
01014600	501101	ADMINISTRATIVE SUPPORT III	MT	0.50	1820	30.35	27,615	29,148	29,148	29,148	29,148
							<u>169,002</u>	<u>174,777</u>	<u>174,777</u>	<u>174,777</u>	<u>174,777</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01014600 - ECONOMIC DEVELOPMENT											
501101 - SALARIES-FT/PERMANENT	132,530	135,741	145,036	142,831	169,326	174,777	174,777	174,777	3.2%	3.2%	3.2%
501103 - SALARIES-SEASONAL/TEMP	-	14,381	9,562	-	-	-	-	-			
501105 - SALARIES-OVERTIME	-	-	315	308	-	500	500	500			
522202 - SERVICES & FEES-PROFESSIONAL	-	3,150	5,134	6,629	40,000	25,500	25,500	25,500	(36.3)%	(36.3)%	(36.3)%
522205 - PROGRAM EXPENSES	5,175	10,131	10,637	11,300	11,400	12,000	12,000	12,000	5.3%	5.3%	5.3%
534402 - PROGRAM SUPPLIES	-	1,400	192	336	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	99	617	4,992	2,190	3,350	3,800	3,800	3,800	13.4%	13.4%	13.4%
556601 - PROFESSIONAL DEV-SEM/CONF	-	378	3,078	2,584	2,650	2,600	2,600	2,600	(1.9)%	(1.9)%	(1.9)%
556602 - PROFESSIONAL DEV-ASSN DUES	1,740	1,870	1,925	1,800	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
01014600 - ECONOMIC DEVELOPMENT Total	139,544	167,668	180,869	167,976	229,126	221,577	221,577	221,577	(3.3)%	(3.3)%	(3.3)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01014600 - ECONOMIC DEVELOPMENT								
501101 - SALARIES-FT/PERMANENT	151,885	132,530	162,240	135,741	164,715	145,036	169,326	142,831
501103 - SALARIES-SEASONAL/TEMP			0	14,381	0	9,562	0	0
501105 - SALARIES-OVERTIME	1,300	0	500	0	0	315	0	308
522201 - SERVICES & FEES-CLERICAL	180	0	180	0	180	0	0	0
522202 - SERVICES & FEES-PROFESSIONAL	5,500	0	5,500	3,150	40,500	5,134	40,500	6,629
522205 - PROGRAM EXPENSES	10,000	5,175	10,000	10,131	10,000	10,637	10,900	11,300
534402 - PROGRAM SUPPLIES	400	0	400	1,400	1,300	192	400	336
545503 - COMMUNICATIONS-PUBLIC RELATION	3,800	99	3,800	617	3,800	4,992	3,800	2,190
556601 - PROFESSIONAL DEV-SEM/CONF	2,200	0	2,200	378	2,200	3,078	2,200	2,584
556602 - PROFESSIONAL DEV-ASSN DUES	2,000	1,740	2,000	1,870	2,000	1,925	2,000	1,800
01014600 - ECONOMIC DEVELOPMENT Total	177,265	139,544	186,820	167,668	224,695	180,869	229,126	167,976

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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
2023/24

- | |
|---|
| • Continue to assist and review IWWC applications |
| • Continue to investigate violations & complaints |
| • Update IWWC regulations |

Goals & Objectives
2024/25

- | |
|---|
| • Continue to assist and review IWWC applications |
| • Continue to investigate violations & complaints |
| • Update IWWC regulations |

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01014800 INLAND WETLANDS COMMISSION							
01014800 522201	CLERICAL F	-8.00	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	266.00	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	7,067.00	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	325.00	895.00	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	1,500.00	1,605.00	1,600.00	1,600.00	1,600.00	1,600.00
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		9,425.00	9,425.00	9,525.00	9,525.00	9,525.00	9,525.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01014800 - INLAND WETLANDS COMMISSION											
522201 - SERVICES & FEES-CLERICAL	841	148	(9)	-	1,250	1,250	1,250	1,250	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	343	246	266	-	600	600	600	600	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	-	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	221	4,801	7,067	4,598	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	250	350	205	150	895	1,000	1,000	1,000	11.7%	11.7%	11.7%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	1,500	1,605	1,605	1,600	1,600	1,600	(0.3)%	(0.3)%	(0.3)%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	-	-	175	175	175	175	0.0%	0.0%	0.0%
01014800 - INLAND WETLANDS COMMISSION Total	1,655	5,544	9,029	6,353	9,425	9,525	9,525	9,525	1.1%	1.1%	1.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01014800 - INLAND WETLANDS COMMISSION								
522201 - SERVICES & FEES-CLERICAL	1,750	841	1,250	148	1,250	(9)	1,250	0
534401 - MATERIALS & SUPPLIES-OFFICE	400	343	600	246	600	266	600	0
534402 - PROGRAM SUPPLIES	100	0	100	0	100	0	100	0
545501 - COMMUNICATIONS-LEGAL NOTICES	5,500	221	4,800	4,801	4,800	7,067	4,800	4,598
556601 - PROFESSIONAL DEV-SEM/CONF	1,000	250	1,000	350	1,000	205	1,000	150
556602 - PROFESSIONAL DEV-ASSN DUES	0	0	0	0	1,500	1,500	1,500	1,605
556604 - PROFESSIONAL DEV-PUBLICATIONS	175	0	175	0	175	0	175	0
01014800 - INLAND WETLANDS COMMISSION Total	8,925	1,655	7,925	5,544	9,425	9,029	9,425	6,353

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
Jeffrey Minder
Edward Greenwald
John Massari
Richard Post
Kate Giannelli
Tim Coughlin
Dean Lindsey

**Successes & Accomplishments
2023/24**

<ul style="list-style-type: none"> Launched 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.
<ul style="list-style-type: none"> Designed and Created Sign at Pollinator Pathway site at Twin Brooks/Vet memorial on Mosaic of Biodiversity (Don Watson design)
<ul style="list-style-type: none"> Continued to support waterside native buffer demo-project at Kaatz Pond/ Vet Center. Landscape design done by CC. Completed landscape plan.
<ul style="list-style-type: none"> Continue to advise on land use applications and complete zoning updates as requested in POCD. P&Z approved NEW updated Soil and Erosion rules regulating Steep Slope Clearings. (Aug 2023)
<ul style="list-style-type: none"> Achieved Tree City Designation for the first time through Arbor Day Foundation.

**Goals & Objectives
2024/25**

<ul style="list-style-type: none"> Launch year 2 of 1000 Trees for Trumbull
<ul style="list-style-type: none"> Engage in NEW POCD with consultant
<ul style="list-style-type: none"> Continue to advise on IWWC and P&Z applications
<ul style="list-style-type: none"> Achieve Tree City Designation for 2024
<ul style="list-style-type: none"> Work on Twin Brooks Arbor Day Celebration and New Sign Installation

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01015400 CONSERVATION COMMISSION						
01015400 522201	SVS-CLRC	600.00	600.00	600.00	600.00	600.00
10 MEETINGS @ \$60 EACH						
01015400 522202	SVS-PROF	500.00	.00	.00	.00	.00
01015400 522205	PROG EXP	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	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	107.00	210.00	210.00	210.00	210.00
4 new members fund for 2 members @ \$105 each to attend seminar.						
01015400 556602	PRF DUES	153.00	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		16,060.00	16,060.00	16,060.00	16,060.00	16,060.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	360	540	300	300	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	5,000	-	500	-	-	-	-	-	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	11,993	8,669	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
545502 - COMMUNICATIONS-PUBLIC REPORTS	89	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	250	345	2,530	1,500	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	115	80	-	210	210	210	210	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	250	-	153	-	250	250	250	250	0.0%	0.0%	0.0%
01015400 - CONSERVATION COMMISSION Total	5,949	1,000	15,556	10,469	16,060	16,060	16,060	16,060	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01015400 - CONSERVATION COMMISSION								
522201 - SERVICES & FEES-CLERICAL	600	360	600	540	600	300	600	300
522202 - SERVICES & FEES-PROFESSIONAL	0	5,000	0	0	0	500	0	0
522205 - PROGRAM EXPENSES	0	0	0	0	12,000	11,993	12,000	8,669
545502 - COMMUNICATIONS-PUBLIC REPORTS	75	89	0	0	0	0	0	0
545503 - COMMUNICATIONS-PUBLIC RELATION	250	250	325	345	3,000	2,530	3,000	1,500
556601 - PROFESSIONAL DEV-SEM/CONF	210	0	210	115	210	80	210	0
556602 - PROFESSIONAL DEV-ASSN DUES	250	250	250	0	250	153	250	0
01015400 - CONSERVATION COMMISSION Total	1,385	5,949	1,385	1,000	16,060	15,556	16,060	10,469

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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

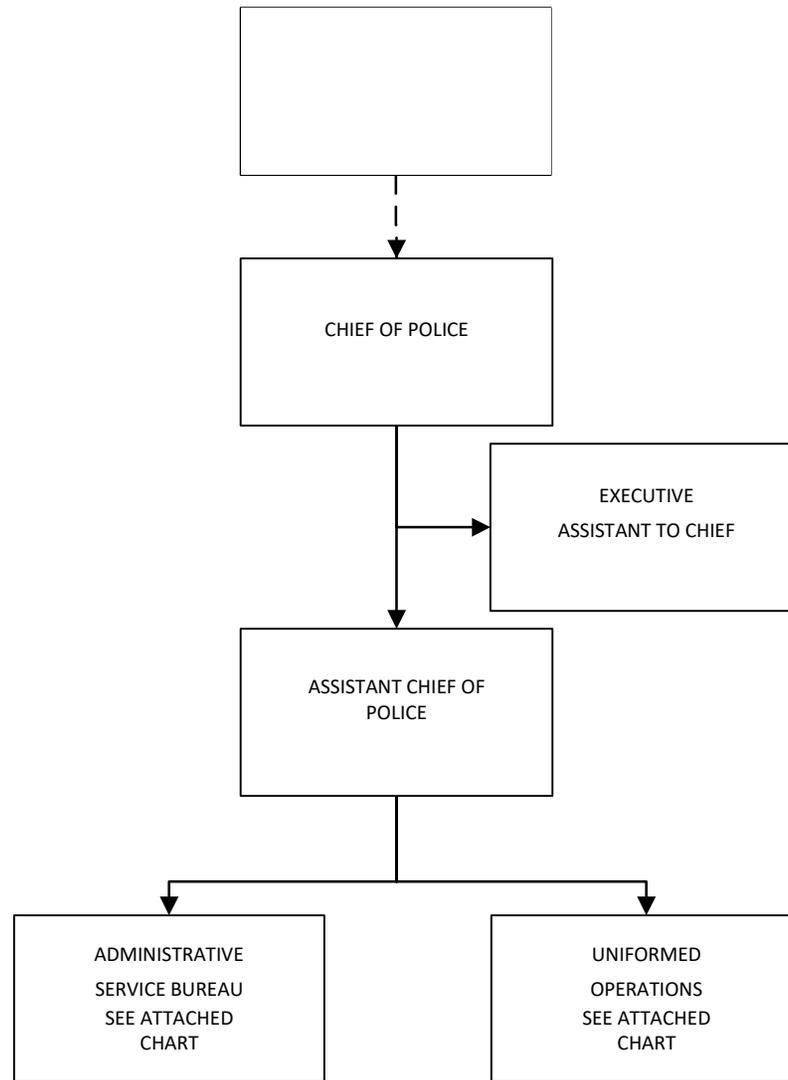
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01015800 TRANSIT DISTRICT						
01015800 522205 PROGRAM EX	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
Greater Bridgeport Transit supportive contribution to fund unsubsidized programs.						
TOTAL TRANSIT DISTRICT	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00	44,084.00
TOTAL GENERAL GOVERNMENT	26,604,465.00	28,438,133.00	30,229,991.00	29,872,010.00	30,249,126.00	29,744,626.00

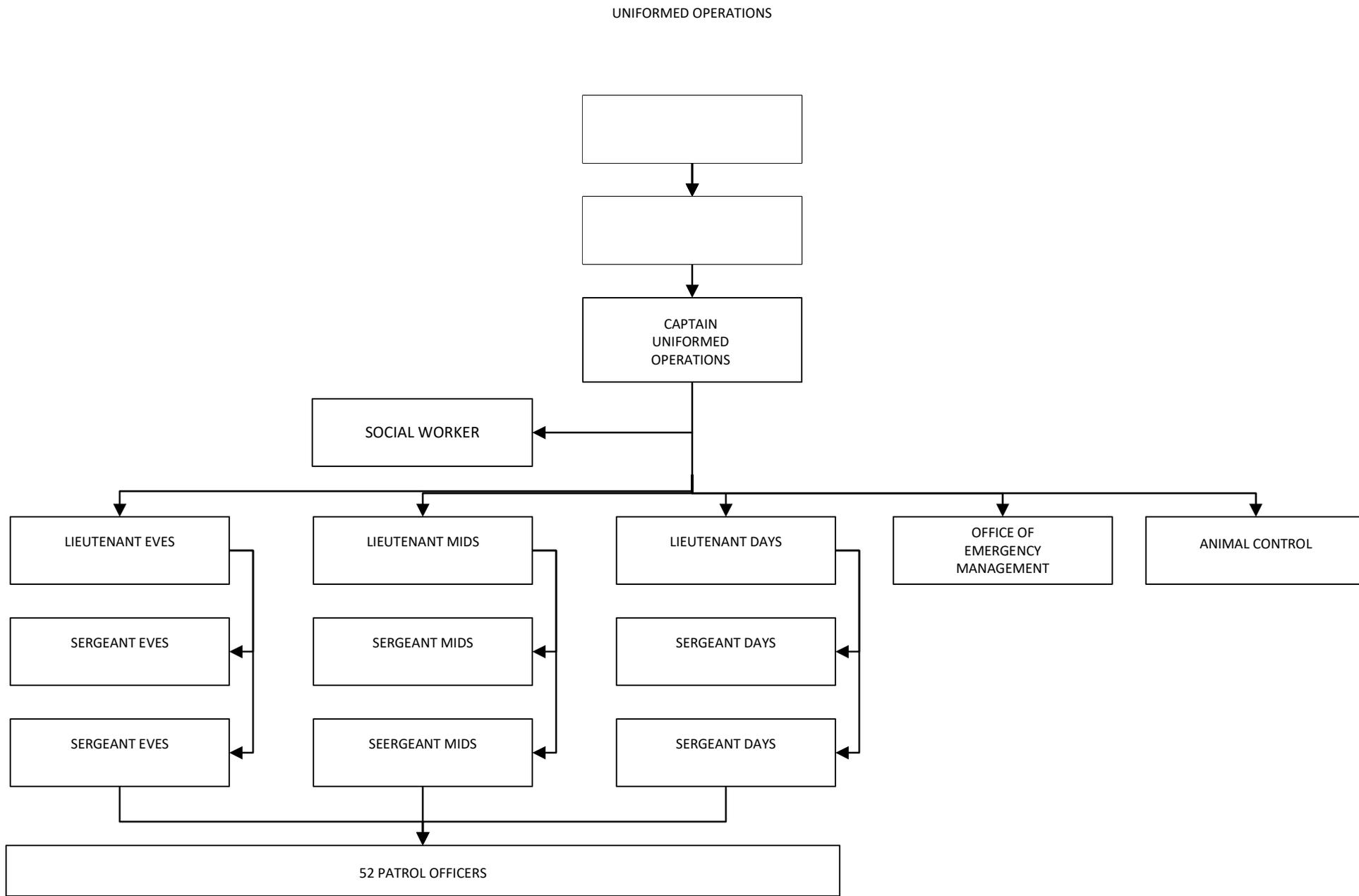
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT 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 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01015800 - TRANSIT DISTRICT								
522205 - PROGRAM EXPENSES	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084
01015800 - TRANSIT DISTRICT Total	44,084	44,084	44,084	44,084	44,084	44,084	44,084	44,084





Michael Lombardo, Chief of Police

The Trumbull Police Department was created in 1941. The Board of Police Commissioners, which consists of five members, oversees the Department. 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** to have eighty-two sworn police officers and ten full-time civilian employees. However, the current number of sworn personnel is 72. 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 responsiveness 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 quality of life.

- The Trumbull Police Department remains the **only** Town agency which is staffed with on-duty field personnel 24 hours a day, 365 days a year.
- The 911 Dispatch Communications Center is located within the Police Department and delivers dispatch services to all Town emergency services. It is staffed with one civilian and one police officer 24 hours a day. The Dispatch Center managed more than 12,500 911 calls during the year, for a variety of circumstances.
- Police officers respond to and investigate a variety of emergencies, public service calls, and police related matters. The ability to rapidly respond to any emergency is paramount to reducing the possibility of an escalation, and increases the chance of apprehending suspects and preventing further crimes from being committed. Prisoners are housed within the Trumbull Police Department until they are released on bond or appear before a judge for arraignment. Trumbull police officers responded to over 21,500 calls in 2023.
- Trumbull's police officers remain the first responders to medical calls and responded to more than 1500 such calls in 2023. Some included overdoses for which they administered *NARCAN* to patients, saving many lives. Each officer is equipped with an AED (heart defibrillator), and because they can respond quickly to people in medical crises, they have saved many people from dying due to cardiac arrest over the years.
- The Department is comprised of an assortment of divisions. They include Patrol Division, Detective Division, Traffic Investigation, and the Records Division. The Patrol Division, as in any police department, is the largest division and provides prompt police services. Special Detail Assignments, Scheduling, Dive Rescue Team, K-9 Unit, Emergency Response Team, Bicycle Patrol, and the Police Cadet Program are also integral parts of the services the Department provides. A School Resource Officer is also assigned to the school district. It is the hope of the Department that the SRO program can expand once again, sometime in the future.
- The Department is always seeking ways to continue to improve its community policing services, which create relationships between citizens and the police officers. Some of them include "walk and talk" at the retail centers in Trumbull, the Trumbull Marriott, and routinely within public and private schools. In the past, we have utilized police officers on bicycles to meet with more residents in areas such as the Pequonnock River Valley and the Rails to Trails. For years now, the Department has hosted "coffee with a cop" events so residents can spend time with officers, with no specific agenda. The objective is a positive conversation for residents and the officers.

- The Department continues to be a part of regional teams. The Department participates in providing regionalized services such as the Emergency Response Team, a Federal Task Force, a Regional Auto Theft Task force, a Traffic Unit and the SCUBA team. Regionalizing is a force multiplier to our local resources in times of need.
- 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 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 on Trumbull Day and The Festival of Hope, and will be deployed at times of disaster to assist in the safety of neighbors and residents.

Successes & Accomplishments
2023/2024

•	Successfully managed our allotted budget.
•	Supplied every officer with a body worn camera as required by law.
•	Met the standards of the police accountability law. This is an ongoing process.
•	Maintained an adequate level of public safety for the Town despite decreased number of officers on staff.

Goals & Objectives
2024/2025

•	Remain vigilant in controlling spending and will continually strive to remain within the budget.
•	The fleet must be maintained at a high level so that officers are able to respond quickly to calls for service.
•	Currently working towards Tier Two level of accreditation to continually improve professional standards. Future requirement of law.
•	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.
•	When personnel strength reaches an adequate level, promotions to restore required level of supervision and management of the Department.

Michael Lombardo, Chief of Police

Activity Indicators*	2018	2019	2020	2021	2022	2023
Alarms (burglary, fire, commercial and residential alarms)	2,370	2,164	1,692	1,705	1,481	1,499
Assaults	48	69	37	27	28	45
Assist Residents	213	159	133	145	69	77
Breach of Peace (Includes Disorderly Conduct)	31	44	25	44	26	59
Burglary (Includes commercial, business and residential)	73	46	40	48	40	21
Domestic Violence	209	212	235	197	275	278
Drug Possession (All possessions, sales, manufacture etc.)	169	125	18	14	9	26
Larceny	624	653	387	420	559	366
Larceny from Motor Vehicles	161	127	319	173	172	137
Medical Calls	2,123	2,261	1,749	1,739	1,579	1,538
Missing Person	31	66	36	38	41	40
Motor Vehicle Stops	2,122	2,580	987	1,045	1,831	2,191
Motor Vehicle Accidents	1,089	1,094	753	1,019	1,017	986
Motor Vehicle Theft (Includes recovered stolen vehicles)	43	20	54	65	89	57
Murder	-	-	-	-	-	-
Noise Complaint	148	127	202	148	178	152
Robbery	16	14	2	10	9	6
Sexual Assault	31	20	10	17	11	22
911 Calls	10,689	10,287	10,124	11,034	12,405	12,572
Total Calls	17,838	20,886	18,131	18,667	21,262	21,652

* Above is a partial list of call types.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
02 PUBLIC SAFETY						
01022000 POLICE						
01022000 501101	FULL TIME/	7,593,357.00	7,946,360.00	8,318,155.00	8,118,110.00	8,118,110.00
<p>\$8,318,155 = Full Time Officers = 82, with 3.25%contract raise. Vacant officer positions requested for 4 x 1/2 year funding and 5 x 1/4 year funding. -Civilian Personnel = 13, with pending contract negotiations -NEW F/T Social worker -Hiring Incentive = 3 current officers 13,000 and 3 anticipated lateral transfer officer 6,000 = \$19,000 See Justification pp. 19,23</p> <p>FS: Reduce funding for Captain Position from full year to 1/4 year, reduce the four 1/2 year officer vacancies funding to 1/4 year; additional reduction of \$100,000 for turnover/retirements.</p>						
01022000 501102	PART TIME/	93,135.00	102,303.00	63,595.00	63,595.00	63,595.00
<p>Includes 7 Existing Crossing Guards: 45,423 7 x 16.22 x 10 hours per wk x 40 weeks</p> <p>Part-Time Assistant for Admin Services: 18,172 \$17.92/hr x 19.5 hrs per wk x 52 weeks</p> <p>Moved Part-Time Social Worker to NEW F/T Social worker:</p>						
01022000 501104	RELIEF/VAC	56,607.00	48,235.00	69,557.00	69,557.00	69,557.00
<p>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. 3 @ \$23.8858/hr. x 48 hrs./wk. x 52 weeks. \$59,619</p> <p>-NEW Per Diem Dispatchers 2 @ \$23.89 x 8/hrs. x 26 weeks \$9,938</p>						
01022000 501105	OVERTIME	1,265,000.00	1,100,000.00	1,500,000.00	1,250,000.00	1,250,000.00
<p>The overtime account covers the cost of maintaining minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the 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.</p> <p>FS: Reduce overtime by \$250,000</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025	
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL	
01022000 501106	LONGEVITY	18,425.00	18,025.00	19,925.00	19,925.00	19,925.00	19,925.00
Covers the contractual obligations for all full-time employees. \$15,600 = 39 Officers (15+ years) x 400 \$ 3,900 = 13 Officers (10 to 14 years) x 300 \$ 425 = 1 Civilian x 425 \$19,925 = Total							
01022000 501109	COLLEGE IN	25,000.00	23,200.00	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	60,560.00	60,560.00	60,560.00	60,560.00
Benefit provided for officers by contract for shift work. \$15,600 = Evening shift officers x 1% \$32,800 = Midnight shift officers x 2.25% \$ 3,450 = Detectives: 6 x 575 \$ 4,160 = Civ F/T Dispatchers: 2 x 1.00/hr. \$ 4,550 = K9 Officers stipend: 15/day off x 2 \$60,560 = Total							
01022000 501113	HOLIDAY	378,300.00	387,790.00	431,424.00	405,000.00	405,000.00	405,000.00
Provides holiday pay for all officers. Contract provision includes 13 holidays & additional holiday (Juneteenth paid in FY24) est. \$30,816 each. FS: Adjust holiday pay							
01022000 501114	TRAINING	232,000.00	180,000.00	190,000.00	190,000.00	190,000.00	190,000.00
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. Police Recruits in the academy are attending 10 hrs days which incurs training overtime, est. \$12,000 each.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022000 501887	POLICE UNI	19,600.00	20,000.00	20,500.00	20,500.00	20,500.00	20,500.00
Cleaning provided for all officers per contract.		Amount based on previous usage.					
01022000 501888	UNIFORM AL	69,000.00	71,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Provides for purchasing uniforms, initial issue of equipment for new officers (approx 5,250 each), and replacement of worn or damaged uniforms as specified by contract. Includes detective and admin clothing allowance, body armor for recruits and replacement body armor for exisisting officers (@1300 ea), plus a minimal inventory of uniform supplies that is maintained in-house. *Approx. 10 or more new hires will need uniforms/equipment.							
01022000 522203	ANCILLARY	31,100.00	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00
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	14,900.00	15,400.00	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							
01022000 534402	PROGRAM SU	40,000.00	40,000.00	45,500.00	40,000.00	40,000.00	40,000.00
Provides funding for equipment and supplies that are needed for the specialized programs throughout the department that are essential for daily and special police operations. \$12,000 = Medical Supplies (including Narcan) \$ 5,000 = Investigations/ Forensic Supplies/Photographic \$ 4,000 = Emergency Response Team Supplies & Equipment \$ 2,500 = Scuba Team Supplies & Equipment \$ 2,500 = Traffic Division Supplies & Equipment \$ 3,000 = Prisoner/Detention Supplies \$ 1,500 = 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							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$ 2,000 = Misc. supplies \$45,500 = Total FS: Bring to last year level based on history of account						
01022000 534403	MTLS-CLNG	7,000.00	7,350.00	7,500.00	7,500.00	7,500.00
Increased 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
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	1,800.00	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
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						
01022000 556603	PRF DV-INS	53,000.00	52,000.00	54,000.00	54,000.00	54,000.00
\$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/offerings in basic training than in previous years. \$20,000 = Ammunition and Taser cartridges for semiannual firearms qualifications and ERT training. \$54,000 = Total An increase in ammunition is needed for training to accommodate additional training with the new firearm purchase. Low light and shoot/do not shoot training.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022000 556604	PRF DV-PUB	500.00	500.00	500.00	500.00	500.00

Subscriptions for professional journals and periodicals.

01022000 567702	VEHICLE RE	47,500.00	46,000.00	50,000.00	50,000.00	50,000.00	50,000.00
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Includes the cost of mechanical repairs, routine maintenance (brakes, tires, oil) and equipment installations for vehicle fleet and motorcycles. Inventory of parts and supplies maintained in-house to minimize amount of time a vehicle may be offline. Routine maint is conducted on a vehicle based on miles and idle hours.

-Increase based on actual usage of account.

01022000 567704	EXPENSE AC	13,250.00	13,250.00	11,250.00	11,250.00	11,250.00	11,250.00
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Expense accounts provided by contract for Chief and Assistant Chief.

01022000 578801	SERVICE CO	264,328.00	275,420.00	282,115.00	250,000.00	265,000.00	265,000.00
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- \$ 78,310 = Motorola, digital radio system maintenance.
- \$ 48,090 = Motorola, Life-Cycle Upgrade program
- \$ 26,400 = NexGen/Computer RMS/ Network Maintenance
- \$ 2,500 = *NexGen, E-Ticket mobile application support
- \$ 950 = *NexGen, Apeon Nexweb RMS
- \$ 450 = *NexGen, Hunter Systems, smart-shot mug capture
- \$ 2,300 = Eventide, digital communications recorder
- \$ 2,950 = NetMotion mobile security software, maint and support
- \$ 4,200 = Idemia LiveScan maint: 2 machines
- \$ 3,200 = Charter Communications
- \$ 15,600 = Verizon MDT mobile service/CAD Paging. 1,300/month
- \$ 1,070 = 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
- \$ 6,200 = CLEAR, Public record database service
- \$ 22,550 = WatchGuard video systems, Body-cams and veh units
- \$ 0 = WatchGuard Video Redaction Software (Year 2 of 3 already paid)
- \$ 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
- \$ 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
- \$ 4,800 = NEW Rekor Traffic Cameras

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

\$282,115 - TOTAL

FS: Reduce by \$32,115 based on historical account usage

BOF: Increase by \$15,000 to partially restore funding to reach last year's level

01022000 578803	PROGRAM-RE	6,600.00	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00
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Provides maint and repair for mobile video cams, body cams, CCTV at HQ, calibration for RADAR/Laser units, traffic warning signs and signals, and small business/office machines repair and/or replacement.

-Increase due to anticipated maintenance of body cameras due to usage

01022000 578804	REFUSE REM	2,759.00	2,941.00	3,132.00	3,132.00	3,132.00	3,132.00
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-per contract terms and pervious monthly usage.

01022000 581888	CAPITAL OU	121,544.00	189,068.00	211,700.00	122,600.00	122,600.00	122,600.00
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See Justifications pp. 20-22 for detail.

\$ 82,000 = Vehicles:

Five (5) Equipped Vehicles @ 82,000 each. AWD pursuit rated vehicle with extended warranty, includes radio, mobile computer, camera system, lighting, graphics, and emergency equipment installation. Total \$410,000, amortized over five (5) years = 82,000

\$ 6,500 = One (1) Equipped Motorcycles @ 32,500 each.

Includes installation of emergency lighting, electronics trunk box, and customer supplied Motorola APX Police radio. Total \$32,500, amortized over five (5) years = 6,500

\$ 13,500 = Medical Equipment:

-Three (3) Automated External Defibrillators, to update aging units. 3 x 3,100 each = 9,300
-AED batteries, electrodes, pads, accessories and training supplies = 4,200

\$ 11,445 = Tasers

- Fifteen (15) Axon Tasers - Model 7. (5) year program financing for new technology upgrade. Year 3 of 5.

Building Security and Equipment Needs:

\$ 7,000 = Replace/Upgrade Outside Police Bldg Cameras for security

\$ 6,000 = Two (2) 24/7 high back dispatcher seating @ 2250 EA / Four (4) Office chairs @ 375 EA

Patrol Operations:

\$11,000 = -Firearms optics Acro Aimpoint approx. \$550 each x 20

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
<p>\$ 0 = Vehicle Financing FY 2021 \$ 17,610 = Vehicle Financing FY 2022 \$ 18,259 = Vehicle Financing FY 2023 \$ 38,386 = Vehicle Financing FY 2024</p> <p>\$211,700 - TOTAL</p> <p>FS: Delay 1 motorcycle (\$6,500) Deny 1 vehicle (\$16,400). Purchase 2 vehicles from Special Detail and 1 vehicle with ARPA funds. Total reduction (\$65,600) Purchase chairs with ARPA funds (\$6,000) Remove (\$11,000) for firearm optics to be funded through Seized Property fund (Approx. balance \$45k) (\$89,100) Total reduction</p>						
01022000 589901	ANNUAL REN	18,860.00	27,210.00	27,190.00	27,190.00	27,190.00
<p>\$ 2,400 = Aquarion antenna sites \$ 11,940 = Copier/printer lease, Xerox, 995/month \$ 2,700 = Copier/printer lease, US Bank, 225/month \$ 1,800 = Portable restroom for outdoor firing range, @ 150/month \$ 8,350 = Digital Evidence Cloud Storage (year 2 of 3 year agreement) \$ 27,190 = Total</p>						
01022000 590011	UTIL-HEAT	19,700.00	29,500.00	16,750.00	16,750.00	16,750.00
<p>The Heating/HVAC system at the Police Department continues to need improvements. The Heating Budget is made up of a blended rate of distribution and generation costs.</p> <p>SCG has requested distribution rate increases to begin November 1, 2024 , with the Police Department account's distribution costs increasing approximately 5%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly.</p> <p>The budget also assumes cooler weather.</p>						
01022000 590012	ELECTRICIT	90,800.00	105,750.00	91,000.00	91,000.00	91,000.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01022000 590013	WATER	3,500.00	3,500.00	2,775.00	2,775.00	2,775.00	2,775.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.							
01022000 590014	UTIL-PHONE	15,200.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Wireless phone service for Police Department							
01022000 590015	TRAFFICLIT	13,400.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.							
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.							
TOTAL POLICE		10,585,315.00	10,847,952.00	11,675,728.00	11,072,544.00	11,087,544.00	11,087,544.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	CHIEF OF POLICE	AP	1.00	2080	75.96	157,990	163,125	163,125	163,125	163,125
01022000	501101	ASSISTANT CHIEF	AP	1.00	2080	69.34	144,234	148,922	148,922	148,922	148,922
01022000	501101	CAPTAIN	PD	1.00	1950	64.88	126,518	130,630	130,630	130,630	130,630
01022000	501101	CAPTAIN (VACANT)	PD	1.00	1950	64.88	61,718	65,315	32,658	32,658	32,658
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	61.68	120,274	124,183	124,183	124,183	124,183
01022000	501101	LIEUTENANT	PD	1.00	1950	58.14	113,366	124,183	124,183	124,183	124,183
01022000	501101	SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	56.40	109,984	113,558	113,558	113,558	113,558
01022000	501101	SERGEANT-DETECTIVE BUREAU	PD	1.00	1950	56.40	109,984	113,558	113,558	113,558	113,558
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	49.86	97,221	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	SERGEANT	PD	1.00	1950	54.06	105,424	108,851	108,851	108,851	108,851
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	POLICE OFFICER-DETECTIVE BUR.	PD	1.00	1950	50.16	97,817	100,996	100,996	100,996	100,996
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	COMMUNICATIONS OFF. POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	TRAFFIC OFFICER POLICE	PD	1.00	1950	48.32	94,221	97,284	97,284	97,284	97,284
01022000	501101	POLICE OFFICER	PD	1.00	1950	39.63	77,270	82,888	82,888	82,888	82,888
01022000	501101	POLICE OFFICER	PD	1.00	1950	36.42	71,016	76,553	76,553	76,553	76,553
01022000	501101	POLICE OFFICER	PD	1.00	1950	33.47	65,267	70,699	70,699	70,699	70,699
01022000	501101	POLICE OFFICER	PD	1.00	1950	36.42	71,016	76,553	76,553	76,553	76,553
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	39.63	77,270	83,429	83,429	83,429	83,429
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	39.63	77,270	83,429	83,429	83,429	83,429
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	36.42	71,016	76,553	76,553	76,553	76,553
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	39.63	77,270	83,483	83,483	83,483	83,483
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	33.47	65,267	70,699	70,699	70,699	70,699
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	36.42	71,016	81,132	81,132	81,132	81,132
01022000	501101	POLICE OFFICER	PD	1.00	1950	33.47	65,267	72,091	72,091	72,091	72,091
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	33.47	65,267	75,063	75,063	75,063	75,063
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER	PD	1.00	1950	46.91	91,477	94,450	94,450	94,450	94,450
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	33,694	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	33,694	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	33,694	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	33,694	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	16,847	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	16,847	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	16,847	16,847	16,847	16,847

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	16,847	16,847	16,847	16,847
01022000	501101	POLICE OFFICER (VACANT)	PD	1.00	1950	33.47	31,838	16,847	16,847	16,847	16,847
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	MT	1.00	2080	36.34	75,592	75,591	75,591	75,591	75,591
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 (VACANT)	MT	1.00	2080	29.05	45,324	45,324	45,324	45,324	45,324
01022000	501101	DISPATCHER (VACANT)	MT	1.00	2080	29.05	45,324	45,324	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	38.96	70,910	73,037	73,037	73,037	73,037
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 (VACANT)	MT	1.00	1820	31.49	57,315	48,088	48,088	48,088	48,088
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	23.19	19,294	19,873	19,873	19,873	19,873
01022000	501104	PART TIME DISPATCHER	NA	1.00	832	23.19	19,294	19,873	19,873	19,873	19,873
01022000	501104	PART TIME DISPATCHER (VACANT)	NA	1.00	832	23.19	19,294	19,873	19,873	19,873	19,873
01022000	501104	PER DIEM DISPATCHERS (2)	NA	1.00	416	23.71	-	9,938	9,938	9,938	9,938
01022000	501102	PT ASSISTANT PATROL DIV	NA	1.00	1014	17.40	17,643	18,172	18,172	18,172	18,172
01022000	501101	SOCIAL WORKER (NEW)	NA	1.00	1820	40.00	-	72,800	72,800	72,800	72,800
01022000	501102	PT SOCIAL WORKER	NA	1.00	1014	40.00	40,560	-	-	-	-
01022000	501102	CROSSING GUARDS (7)	NA	1.00	2800	15.75	44,100	45,423	45,423	45,423	45,423
01022000	501101	GRANT FUNDED					(32,625)	-	-	-	-
01022000	501101	HIRING INCENTIVE						19,000	19,000	19,000	19,000
		TURNOVER FOR RETIREMENTS							(100,000)	(100,000)	(100,000)
							<u>8,134,846</u>	<u>8,451,308</u>	<u>8,251,262</u>	<u>8,251,262</u>	<u>8,251,262</u>
					501101		7,974,661	8,318,155	8,118,110	8,118,110	8,118,110
					501102		102,303	63,595	63,595	63,595	63,595
					501104		57,882	69,557	69,557	69,557	69,557

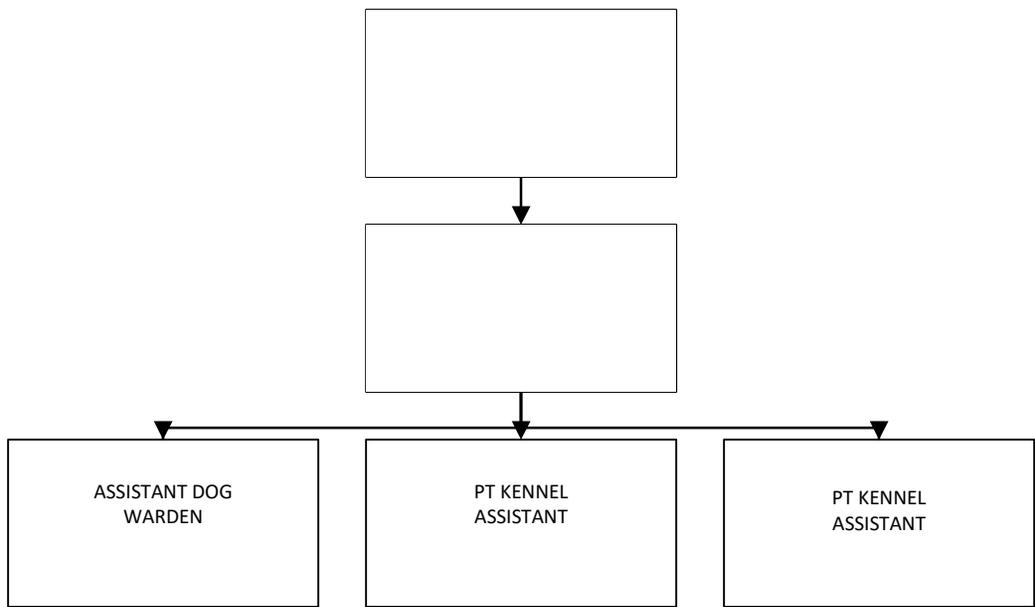
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	7,578,005	7,540,181	7,250,095	6,225,780	7,946,360	8,118,110	8,118,110	8,118,110	2.2%	2.2%	2.2%
501102 - SALARIES-PT/PERMANENT	41,613	48,590	50,039	53,916	102,303	63,595	63,595	63,595	(37.8)%	(37.8)%	(37.8)%
501104 - SALARIES-VACATION,WEEKEND	30,477	18,577	33,356	33,654	48,235	69,557	69,557	69,557	44.2%	44.2%	44.2%
501105 - SALARIES-OVERTIME	748,702	1,089,623	1,264,580	1,131,190	1,100,000	1,250,000	1,250,000	1,250,000	13.6%	13.6%	13.6%
501106 - SALARIES-LONGEVITY	17,192	18,025	17,692	17,825	18,025	19,925	19,925	19,925	10.5%	10.5%	10.5%
501109 - SALARIES-COLLEGE INCENTIVE	24,800	24,000	23,200	-	23,200	23,200	23,200	23,200	0.0%	0.0%	0.0%
501112 - SHIFT DIFFERENTIAL	55,766	54,279	53,427	53,495	59,650	60,560	60,560	60,560	1.5%	1.5%	1.5%
501113 - HOLIDAY	357,764	351,562	364,848	299,553	387,790	405,000	405,000	405,000	4.4%	4.4%	4.4%
501114 - TRAINING	131,030	132,025	231,031	218,279	180,000	190,000	190,000	190,000	5.6%	5.6%	5.6%
501887 - UNIFORM CLEANING	11,068	10,428	11,815	9,114	20,000	20,500	20,500	20,500	2.5%	2.5%	2.5%
501888 - UNIFORM ALLOWANCE	56,821	58,421	56,202	55,815	71,000	75,000	75,000	75,000	5.6%	5.6%	5.6%
522203 - SERVICES & FEES-ANCILLARY	6,792	22,982	31,083	10,548	32,000	33,000	33,000	33,000	3.1%	3.1%	3.1%
534401 - MATERIALS & SUPPLIES-OFFICE	10,933	13,365	14,340	11,159	15,400	15,400	15,400	15,400	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	29,906	31,783	32,511	22,431	40,000	40,000	40,000	40,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	5,576	7,960	6,988	6,782	7,350	7,500	7,500	7,500	2.0%	2.0%	2.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,497	-	2,224	998	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	6,485	3,914	-	-	6,000	6,000	6,000	6,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	3,307	3,622	3,930	4,015	7,000	7,000	7,000	7,000	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	37,212	49,098	52,739	48,806	52,000	54,000	54,000	54,000	3.8%	3.8%	3.8%
556604 - PROFESSIONAL DEV-PUBLICATIONS	83	357	250	83	500	500	500	500	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	44,061	48,808	46,517	33,973	46,000	50,000	50,000	50,000	8.7%	8.7%	8.7%
567704 - TRANSPORTATION-EXPENSE A/C	11,721	11,987	11,203	8,464	13,250	11,250	11,250	11,250	(15.1)%	(15.1)%	(15.1)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	219,945	236,134	228,798	252,056	275,420	250,000	265,000	265,000	(9.2)%	(3.8)%	(3.8)%
578803 - MNTNCE/REP-PROGRAM RELATED	4,876	6,179	6,599	4,892	7,000	7,500	7,500	7,500	7.1%	7.1%	7.1%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,315	2,611	2,758	2,695	2,941	3,132	3,132	3,132	6.5%	6.5%	6.5%
581888 - CAPITAL OUTLAY	149,669	109,232	117,499	111,212	189,068	122,600	122,600	122,600	(35.2)%	(35.2)%	(35.2)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	27,688	20,806	18,435	24,356	27,210	27,190	27,190	27,190	(0.1)%	(0.1)%	(0.1)%
590011 - UTILITIES-HEAT	12,251	17,068	19,691	12,319	29,500	16,750	16,750	16,750	(43.2)%	(43.2)%	(43.2)%
590012 - UTILITIES-ELECTRICITY	84,585	80,263	71,015	64,425	105,750	91,000	91,000	91,000	(13.9)%	(13.9)%	(13.9)%
590013 - UTILITIES-WATER	2,656	2,420	2,695	2,049	3,500	2,775	2,775	2,775	(20.7)%	(20.7)%	(20.7)%
590014 - UTILITIES-TELEPHONE	14,509	14,896	15,148	12,598	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
590015 - UTILITIES-TRAFFIC LIGHTS	12,132	12,645	11,744	11,326	14,000	14,000	14,000	14,000	0.0%	0.0%	0.0%
01022000 - POLICE Total	9,742,434	10,041,841	10,052,449	8,743,807	10,847,952	11,072,544	11,087,544	11,087,544	2.1%	2.2%	2.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISION
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01022000 - POLICE								
501101 - SALARIES-FT/PERMANENT	7,326,746	7,578,005	7,757,747	7,540,181	8,015,357	7,250,095	7,946,360	6,225,780
501102 - SALARIES-PT/PERMANENT	54,888	41,613	56,357	48,590	93,135	50,039	102,303	53,916
501104 - SALARIES-VACATION, WEEKEND	53,082	30,477	55,362	18,577	56,607	33,356	48,235	33,654
501105 - SALARIES-OVERTIME	830,000	748,702	840,000	1,089,623	900,000	1,264,580	1,100,000	1,131,190
501106 - SALARIES-LONGEVITY	17,325	17,192	17,225	18,025	18,425	17,692	18,025	17,825
501109 - SALARIES-COLLEGE INCENTIVE	25,000	24,800	25,000	24,000	25,000	23,200	23,200	0
501112 - SHIFT DIFFERENTIAL	59,650	55,766	59,650	54,279	59,650	53,427	59,650	53,495
501113 - HOLIDAY	349,700	357,764	350,000	351,562	378,300	364,848	387,790	299,553
501114 - TRAINING	165,000	131,030	170,000	132,025	175,000	231,031	180,000	218,279
501887 - UNIFORM CLEANING	18,500	11,068	19,050	10,428	19,600	11,815	20,000	9,114
501888 - UNIFORM ALLOWANCE	59,750	56,821	62,750	58,421	69,000	56,202	71,000	55,815
522203 - SERVICES & FEES-ANCILLARY	20,000	6,792	30,000	22,982	31,000	31,083	32,000	10,548
534401 - MATERIALS & SUPPLIES-OFFICE	14,400	10,933	14,400	13,365	14,900	14,340	15,400	11,159
534402 - PROGRAM SUPPLIES	37,000	29,906	37,000	31,783	40,000	32,511	40,000	22,431
534403 - MATERIALS & SUPPLIES-CLEANING	6,000	5,576	6,000	7,960	7,000	6,988	7,350	6,782
545503 - COMMUNICATIONS-PUBLIC RELATION	2,500	2,497	2,500	0	2,500	2,224	2,500	998
556601 - PROFESSIONAL DEV-SEM/CONF	7,000	6,485	5,000	3,914	6,000	0	6,000	0
556602 - PROFESSIONAL DEV-ASSN DUES	3,000	3,307	7,000	3,622	7,000	3,930	7,000	4,015
556603 - PROFESSIONAL DEV-INSERVICE	45,000	37,212	48,000	49,098	50,500	52,739	52,000	48,806
556604 - PROFESSIONAL DEV-PUBLICATIONS	300	83	500	357	500	250	500	83
567702 - TRANSPORTATION-VEHICLE REPAIR	40,000	44,061	42,000	48,808	46,000	46,517	46,000	33,973
567704 - TRANSPORTATION-EXPENSE A/C	13,250	11,721	13,250	11,987	13,250	11,203	13,250	8,464
578801 - MNTNCE/REPAIR SERVICE CONTRACT	224,010	219,945	240,975	236,134	264,328	228,798	275,420	252,056
578803 - MNTNCE/REP-PROGRAM RELATED	6,000	4,876	6,300	6,179	6,500	6,599	7,000	4,892
578804 - MNTNCE/REP-REFUSE REMOVAL	2,379	2,315	2,379	2,611	2,759	2,758	2,941	2,695
581888 - CAPITAL OUTLAY	146,283	149,669	126,779	109,232	121,544	117,499	159,068	111,212
589901 - RENTALS-ANNUAL RENTALS/LEASE	30,100	27,688	20,380	20,806	18,860	18,435	27,210	24,356
590011 - UTILITIES-HEAT	9,000	12,251	14,000	17,068	16,700	19,691	29,500	12,319
590012 - UTILITIES-ELECTRICITY	66,000	84,585	98,100	80,263	94,000	71,015	105,750	64,425
590013 - UTILITIES-WATER	3,200	2,656	3,200	2,420	3,500	2,695	3,500	2,049
590014 - UTILITIES-TELEPHONE	15,000	14,509	15,000	14,896	15,000	15,148	15,000	12,598
590015 - UTILITIES-TRAFFIC LIGHTS	11,792	12,132	12,411	12,645	13,400	11,744	14,000	11,326
01022000 - POLICE Total	9,661,855	9,742,434	10,158,315	10,041,841	10,585,315	10,052,449	10,817,952	8,743,807

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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
2023/24**

• Responded to 378 calls for service.
• Impounded 176 animals, redeemed 53 back home, and adopted 89 animals into new homes.
• New gravel replenished in exterior pens.
• Collected restitution of \$2,248.21 from 2020 animal cruelty case.

**Goals & Objectives
2024/25**

• Increase compliance of dog licensing
• Painting of the interior dog kennels
• Sound proofing for interior kennels

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022400 ANIMAL CONTROL							
01022400 501101	FULL TIME/	70,117.00	71,586.00	73,912.00	73,912.00	73,912.00	73,912.00
PD salaries increased by 3.25% per contract							
01022400 501102	PART TIME/	39,652.00	48,672.00	51,574.00	51,574.00	51,574.00	51,574.00
Part time salaries increased by 3% based on comparable union increases							
01022400 501105	OVERTIME	10,079.00	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00
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	6,393.00	8,500.00	9,500.00	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.							
FS: Reduce based on historical usage							
01022400 522203	SVS-ANCLRY	300.00	300.00	300.00	300.00	300.00	300.00
Personnel rabies booster shots, etc.							
01022400 534402	PROGSUPPL	4,705.00	5,000.00	6,500.00	5,000.00	6,500.00	6,500.00
Required for office supplies, Animal Food, Trash Disposal, Traps, and Cleaning Supplies.							
FS: Reduce based on historical usage							
BOF: Restore funding to department request to cover increased animal food costs							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01022400 545501	COM-LEGAL	750.00	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	250.00	250.00	250.00	250.00
Provides for training of ACO and staff.							
01022400 578801	MNTNCE-SV	813.00	785.00	818.00	818.00	818.00	818.00
Pest Control and Fire Extinguisher Service.							
01022400 578802	MNTNCE-EQP	1,972.00	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	907.00	968.00	1,031.00	1,031.00	1,031.00	1,031.00
Refuse: RWS							
01022400 581888	CAP OUTLAY	6,600.00	.00	.00	.00	.00	.00
01022400 590011	UTIL-HEAT	3,650.00	4,200.00	3,025.00	3,025.00	3,025.00	3,025.00
The Heating Budget is made up of a blended rate of distribution and generation costs.							
SCG has requested distribution rate increases to begin November 1, 2024 , with the Department account's distribution costs increasing approximately 7%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.							
01022400 590012	UTIL-ELECT	7,200.00	8,500.00	7,350.00	7,350.00	7,350.00	7,350.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.							
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	REVISD BUD	2025	2025	2025	2025
					DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022400 590013	UTIL-WATER	939.00	939.00	700.00	700.00	700.00	700.00	700.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.								
TOTAL ANIMAL CONTROL		155,127.00	158,250.00	165,110.00	162,610.00	164,110.00	164,110.00	164,110.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

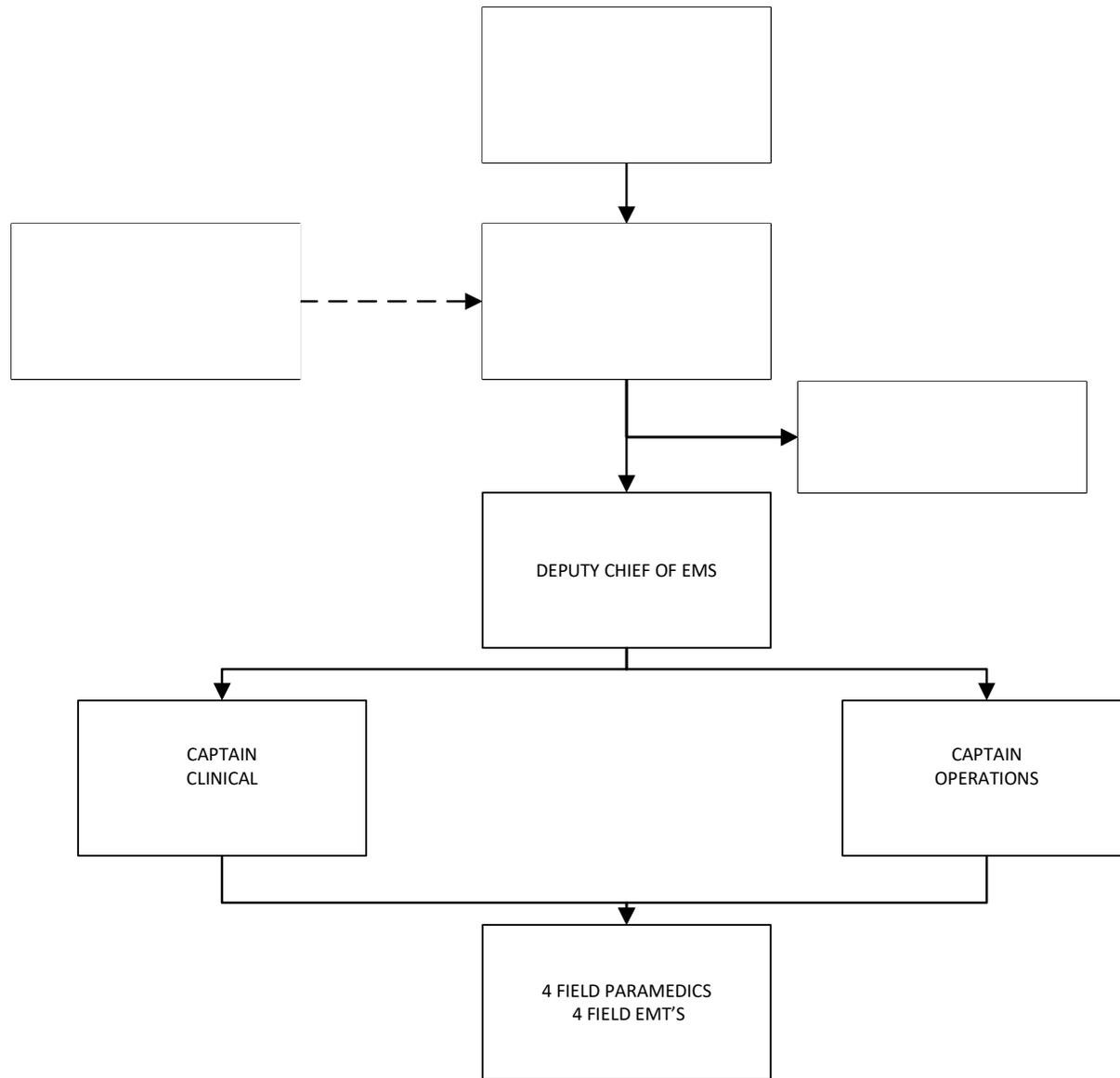
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022400	501101	ANIMAL CONTROL OFFICER	PD	1.00	2080	34.42	71,586	73,912	73,912	73,912	73,912
01022400	501102	ASSISTANT DOG WARDEN	NA	1.00	1014	18.00	18,252	18,800	18,800	18,800	18,800
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	15.69	15,910	16,387	16,387	16,387	16,387
01022400	501102	KENNEL ASSISTANT	NA	1.00	1014	15.69	15,910	16,387	16,387	16,387	16,387
							<u>121,657</u>	<u>125,486</u>	<u>125,486</u>	<u>125,486</u>	<u>125,486</u>
					501101		71,586	73,912	73,912	73,912	73,912
					501102		50,071	51,574	51,574	51,574	51,574

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	67,147	68,391	70,117	60,573	71,586	73,912	73,912	73,912	3.2%	3.2%	3.2%
501102 - SALARIES-PT/PERMANENT	36,749	42,934	39,651	36,231	48,672	51,574	51,574	51,574	6.0%	6.0%	6.0%
501105 - SALARIES-OVERTIME	5,684	5,095	10,079	9,938	5,000	6,500	6,500	6,500	30.0%	30.0%	30.0%
501887 - UNIFORM CLEANING	-	-	-	-	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	366	-	377	312	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	7,500	7,491	6,377	8,761	8,500	8,500	8,500	8,500	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	-	-	-	-	300	300	300	300	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	3,548	3,851	4,704	5,487	5,000	5,000	6,500	6,500	0.0%	30.0%	30.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	-	-	-	750	750	750	750	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-IN SERVICE	95	-	-	-	150	250	250	250	66.7%	66.7%	66.7%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	427	635	813	640	785	818	818	818	4.2%	4.2%	4.2%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	468	605	83	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	762	859	907	887	968	1,031	1,031	1,031	6.5%	6.5%	6.5%
581888 - CAPITAL OUTLAY	6,577	6,577	6,577	-	-	-	-	-			
590011 - UTILITIES-HEAT	2,836	3,130	2,685	1,943	4,200	3,025	3,025	3,025	(28.0)%	(28.0)%	(28.0)%
590012 - UTILITIES-ELECTRICITY	6,259	6,372	5,520	4,821	8,500	7,350	7,350	7,350	(13.5)%	(13.5)%	(13.5)%
590013 - UTILITIES-WATER	666	535	632	502	939	700	700	700	(25.5)%	(25.5)%	(25.5)%
01022400 - ANIMAL CONTROL Total	139,083	146,476	148,523	130,094	158,250	162,610	164,110	164,110	2.8%	3.7%	3.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01022400 - ANIMAL CONTROL								
501101 - SALARIES-FT/PERMANENT	63,892	67,147	68,136	68,391	69,839	70,117	71,586	60,573
501102 - SALARIES-PT/PERMANENT	39,264	36,749	41,011	42,934	44,607	39,651	48,672	36,231
501105 - SALARIES-OVERTIME	5,000	5,684	5,000	5,095	5,000	10,079	5,000	9,938
501887 - UNIFORM CLEANING	400	0	400	0	400	0	400	0
501888 - UNIFORM ALLOWANCE	500	366	500	0	500	377	500	312
522202 - SERVICES & FEES-PROFESSIONAL	7,500	7,500	7,500	7,491	7,500	6,377	8,500	8,761
522203 - SERVICES & FEES-ANCILLARY	300	0	300	0	300	0	300	0
534402 - PROGRAM SUPPLIES	4,000	3,548	4,000	3,851	4,000	4,704	5,000	5,487
545501 - COMMUNICATIONS-LEGAL NOTICES	750	0	750	0	750	0	750	0
556603 - PROFESSIONAL DEV-INSERVICE	150	95	150	0	150	0	150	0
578801 - MNTNCE/REPAIR SERVICE CONTRACT	785	427	785	635	785	813	785	640
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000	468	2,000	605	2,000	83	2,000	0
578804 - MNTNCE/REP-REFUSE REMOVAL	780	762	780	859	907	907	968	887
581888 - CAPITAL OUTLAY	6,600	6,577	6,600	6,577	6,600	6,577	0	0
590011 - UTILITIES-HEAT	2,681	2,836	2,750	3,130	3,650	2,685	4,200	1,943
590012 - UTILITIES-ELECTRICITY	6,900	6,259	7,440	6,372	7,200	5,520	8,500	4,821
590013 - UTILITIES-WATER	939	666	939	535	939	632	939	502
01022400 - ANIMAL CONTROL Total	142,441	139,083	149,041	146,476	155,127	148,523	158,250	130,094



Colin Bassett, 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 Trumbull EMS and EMS as a system continue to recover and move forward from the COVID-19 Pandemic, TEMS providers remain dedicated to providing care to our community. The “post-covid” EMS landscape is dynamic and brings about both new challenges and opportunities. TEMS is committed to working with local, Town and State partners to progress EMS as a whole and enhance retention and recruitment. The partnership between The Town of Trumbull and Trumbull EMS is unique and progressive and provides an opportunity to set a model for which all EMS agencies should strive.

TEMS crews continue to demonstrate their 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, 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, CPR, Advanced and Basic Cardiac Life Support, International Trauma Life Support, Pediatric Education and Neonatal Resuscitation for Health care Providers.

TEMS Volunteers remain faithful and dedicated, providing 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 and provided special operations management and compliance training to the Town of Trumbull.

**Successes & Accomplishments
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.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Approach local health insurance providers and/or health systems about funding public education efforts, specifically focus on prevention.
<ul style="list-style-type: none"> • Discover any gaps between desired and actual organization performance and effectiveness, find the means to close any gaps found.
<ul style="list-style-type: none"> • Discover growth opportunities for not only our agency, but our individual providers.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Establish a Systematic Customer Satisfaction Assessment program
<ul style="list-style-type: none"> • Search and implement additional means of funding sources in order to support our mission, and the community.
<ul style="list-style-type: none"> • Become a major partner with other public and private entities to work toward a systemic community-wide approach to improving community health.
<ul style="list-style-type: none"> • Strengthen working relationships with town departments with training and educational opportunities.
<ul style="list-style-type: none"> • Work with community leaders and local officials on establishing timeline for new public safety complex.
<ul style="list-style-type: none"> • Collaborate with community and state leaders, as well as town officials on the implementation of a Mobile Integrated Healthcare program
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • Implement a progressive leadership development program that focuses on personal, interpersonal, managerial, and organizational leadership skills.

**Goals & Objectives
2024/25**

<ul style="list-style-type: none"> • Conduct scientific programmatic case-based research to develop/implement programs for vulnerable populations.
<ul style="list-style-type: none"> • Analyze, streamline and formalize mutual aid process with outside partners to ensure town coverage.
<ul style="list-style-type: none"> • Upgrade current communications system with newer technology to improve agency productivity and continuity of operations.
<ul style="list-style-type: none"> • Increase internal training and continue to develop training programs both in house and with external partners.
<ul style="list-style-type: none"> • Upgrade the current training space to better serve TEMS members and external partners.
<ul style="list-style-type: none"> • Serve as point of contact for townwide compliance training and risk management.
<ul style="list-style-type: none"> • Continue a competitive employee retention and recruitment program while maintaining fiscal responsibility.
<ul style="list-style-type: none"> • Increase interoperability with other town agencies via group training exercises and large-scale disaster preparedness operations.
<ul style="list-style-type: none"> • Work with local athletic departments to develop SOPs and cross train personnel both in house and external to benefit patients during sporting events.
<ul style="list-style-type: none"> • Establish expansive call review process with outside partners to further clinical excellence and hone evidence based medical practice.
<ul style="list-style-type: none"> • Increase data gathering and analysis to enhance patient care.
<ul style="list-style-type: none"> • Engage local and State partners through information sharing, legislation and protocol development/enhancement to assure forward growth of Emergency Medical Services in the State of Connecticut.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022600 EMERGENCY MEDICAL SERVICES						
01022600 501101	FULL TIME/	600,331.00	868,817.00	959,195.00	923,653.00	959,195.00
MATE contract expires 06/30/23. Any potential increase is held in contingency. Appointed, Civil Service and non-union staff increase by 3%. FS: Allow for funding of Paramedic vacancy for 1/2 year. BOF: Restore Paramedic vacancy to 100% as position has been filled since budget preparation.						
01022600 501104	SAL-VAC, w	589,945.00	432,578.00	502,414.00	502,414.00	502,414.00
\$ 156,173 - Per diem Paramedic coverage (FY 25 hourly rate \$34.48 at anniversary) \$ 333,466 - Per diem EMT coverage (FY 25 hourly rate \$25.32 at anniversary) \$ 12,775 - Emergency/PTO coverage \$ 502,414 - Total						
01022600 501105	OVERTIME	50,704.00	40,000.00	56,350.00	48,000.00	56,350.00
Estimate overtime based on current FYTD. FS: Reduce based on historical usage BOF: Restore to department requested amount.						
01022600 501888	UNIFORM AL	15,000.00	20,000.00	35,000.00	35,000.00	35,000.00
\$ 5,688 - FT members (12 X \$474 ea.) \$24,455 - PD/volunteer members (67 X \$365 ea.) \$ 4,857 - Honor Guard, ancillary items, and stock \$35,000 - Total						
01022600 522202	PROFESSION	142,107.00	134,298.00	151,855.00	140,000.00	140,000.00
\$ 15,000 - Estimated based on mutual aid agreements \$ 44,377 - SWRCC Assessment Annual Municipality Assessment per agreement \$ 63,039 - SWRCC Dispatching Annual Dispatch Services \$ 500 - CAD monitoring \$ 18,939 - 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						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$151,855 - Total							
FS: Reduce based on historical usage							
01022600 522203	ANCILLARY	105,113.00	115,000.00	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	2,000.00	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	79,000.00	90,000.00	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	MTLS-CLNG	400.00	400.00	400.00	400.00	400.00	400.00
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	12,250.00	4,500.00	14,500.00	14,500.00	14,500.00	14,500.00
Recertification, Required license fees, annual training for all employees. Increase to cover conference attendance to bring new skills, practices and trainings to the membership. ESO wave conference alone total cost is approx \$8,500.							
01022600 556603	PRF DV-INS	9,170.00	12,250.00	12,250.00	10,000.00	10,000.00	10,000.00
\$ 7,500 - Learning management system \$ 1,000 - Guest Presenters \$ 2,500 - Membership reimbursement for CME attendance \$ 1,250 - Refreshments during CME & hosted courses \$12,250 - Total							
FS: Reduce based on historical usage							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022600 578801	SERVICE CO	7,820.00	27,318.00	19,656.00	19,656.00	19,656.00	19,656.00
\$	710 - Northeast Generator						
\$	768 - Pest Control Per Town Contract						
\$	1,620 - Spectrum TV						
\$	390 - Fire Ext Service						
\$	16,168 - Stryker/Physio ProCare Service						
\$	19,656 - Total						
01022600 578802	EQUIPMENT/	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
\$	2,000 - General Repairs, Fleet						
\$	2,000 - General Repairs, Radios						
\$	1,000 - Mobile Data Terminal						
\$	1,000 - Building Repairs						
\$	6,000 - Total						
FS: Remove building repairs (\$1,000), budgeted in Building Maintenance 01030200							
01022600 578804	REFUSE REM	846.00	917.00	961.00	961.00	961.00	961.00
Contracted rate							
01022600 581888	CAPITAL OU	109,950.00	117,615.00	97,370.00	97,370.00	97,370.00	97,370.00
\$	20,430 - Ambulance 902 Remount (Year 4/5)						
\$	28,320 - Stryker Equipment Lucas Device, Cardiac Monitor, CR2 AEDS (Lease year 3)						
\$	9,191 - Ambulance 902/903 Power Load system (Year 4/5)						
\$	18,929 - Command Vehicle Package and Upfit (Payment 3/5)						
\$	9,804 - Ambulance 903 (returned) excess from bond overage						
\$	272 - New ambulance Narcbox						
\$	10,424 - Newly purchased Ambulance 903 excess over bond						
\$	97,370 - Total						
01022600 589901	ANNUAL REN	600.00	408.00	672.00	672.00	672.00	672.00
\$	192 - Copier Machine (\$16 x 12 Months)						
\$	480 - Water Cooler Rental (\$40 x 12 Months)						
\$	672 - Total						
01022600 590011	HEAT	6,100.00	6,900.00	4,600.00	4,600.00	4,600.00	4,600.00
The Heating Budget is made up of a blended rate of distribution and generation costs.							
SCG has requested distribution rate increases to begin November 1, 2024 , with the Department account's distribution costs increasing approximately 7%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISIED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
The budget also assumes cooler weather.							
01022600 590012	ELECTRICIT	14,000.00	14,500.00	12,000.00	12,000.00	12,000.00	12,000.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.							
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.							
01022600 590013	WATER	1,610.00	1,425.00	1,175.00	1,175.00	1,175.00	1,175.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.							
01022600 590014	UTIL-PHONE	4,500.00	4,500.00	5,459.00	5,459.00	5,459.00	5,459.00
3 Phones, 1 iPad, and 8 special (MDT's).							
Includes new phone FY24 for Asst. Chief and a new phone FY25 for a Deputy Supervisor							
The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.							
TOTAL EMERGENCY MEDICAL SERV		1,763,946.00	1,905,926.00	2,093,357.00	2,034,360.00	2,078,252.00	2,078,252.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

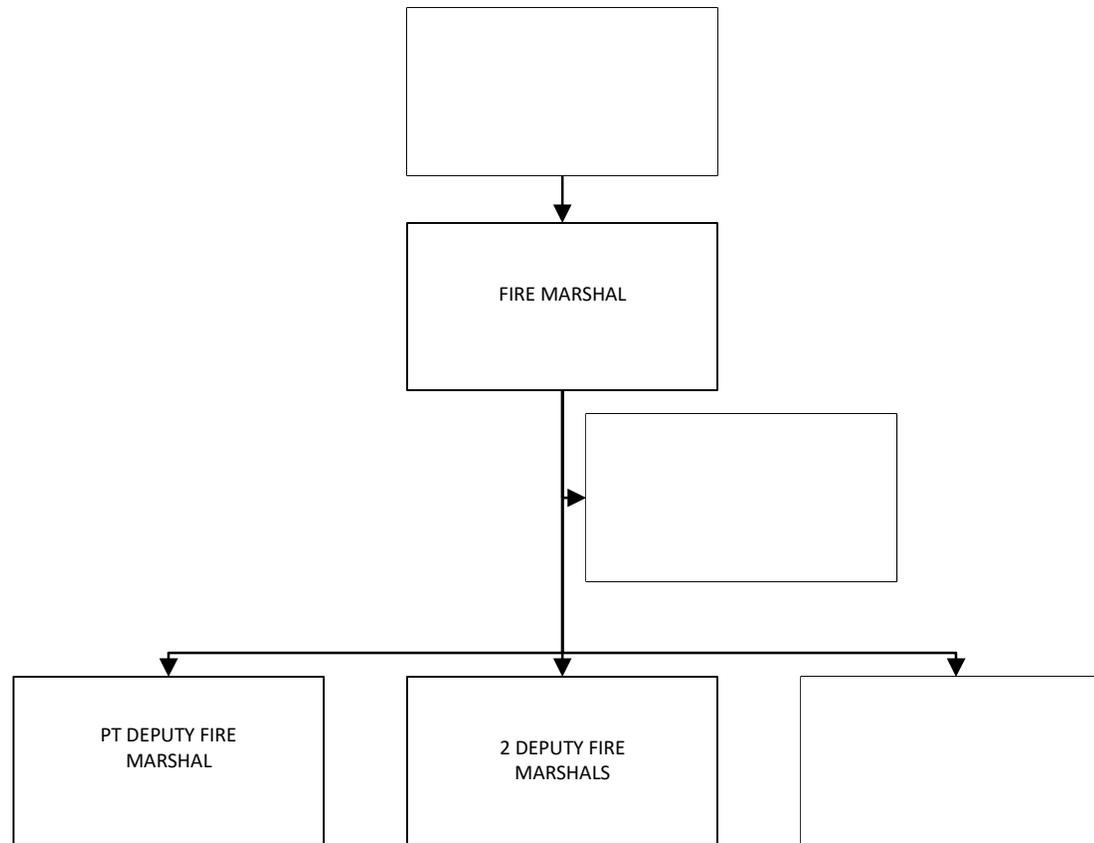
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022600	501101	CHIEF OF EMS	CS	1.00	2080	52.88	110,000	113,300	113,300	113,300	113,300
01022600	501101	DEPUTY CHIEF OF EMS	CS	1.00	2080	50.48	105,000	108,150	108,150	108,150	108,150
01022600	501101	ADMINISTRATIVE ASSISTANT EMS	MT	1.00	1820	36.10	65,699	68,671	68,671	68,671	68,671
01022600	501101	PARAMEDIC CAPTAIN CLINICAL	EMS	1.00	2080	37.10	77,158	79,473	82,461	82,461	82,461
01022600	501101	PARAMEDIC CAPTAIN OPERATIONS	EMS	1.00	2080	37.10	77,158	79,473	82,461	82,461	82,461
01022600	501101	PARAMEDIC	EMS	1.00	2080	33.18	69,014	71,085	71,085	71,085	71,085
01022600	501101	PARAMEDIC	EMS	1.00	2080	33.18	69,014	71,085	71,085	71,085	71,085
01022600	501101	PARAMEDIC (VACANT)	EMS	1.00	2080	33.18	69,014	71,085	35,543	71,085	71,085
01022600	501101	EMT FULL TIME	EMS	1.00	2080	25.65	53,352	54,953	54,953	54,953	54,953
01022600	501101	EMT FULL TIME	EMS	1.00	2080	25.65	53,352	54,953	54,953	54,953	54,953
01022600	501101	EMT FULL TIME (VACANT)	EMS	1.00	2080	25.65	53,352	54,953	54,953	54,953	54,953
01022600	501101	EMT FULL TIME (VACANT)	EMS	1.00	2080	25.65	53,352	54,953	54,953	54,953	54,953
							924,481	953,219	923,653	959,195	959,195

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01022600 - EMERGENCY MEDICAL SERVICES											
501101 - SALARIES-FY/PERMANENT	422,268	490,963	542,611	626,119	868,817	923,653	959,195	959,195	6.3%	10.4%	10.4%
501103 - SALARIES-SEASONAL/TEMP	10,825	1,910	-	-	-	-	-	-			
501104 - SALARIES-VACATION,WEEKEND	341,640	523,123	589,944	462,351	432,578	502,414	502,414	502,414	16.1%	16.1%	16.1%
501105 - SALARIES-OVERTIME	20,250	33,394	46,694	39,948	40,000	48,000	56,350	56,350	20.0%	40.9%	40.9%
501888 - UNIFORM ALLOWANCE	13,182	14,526	14,697	13,777	20,000	35,000	35,000	35,000	75.0%	75.0%	75.0%
522202 - SERVICES & FEES-PROFESSIONAL	333,267	117,420	130,591	128,767	134,298	140,000	140,000	140,000	4.2%	4.2%	4.2%
522203 - SERVICES & FEES-ANCILLARY	87,282	99,080	105,113	110,909	115,000	115,000	115,000	115,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	2,999	3,250	3,423	503	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,723	1,673	1,132	1,422	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	75,254	85,678	76,101	60,770	90,000	90,000	90,000	90,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	203	-	395	39	400	400	400	400	0.0%	0.0%	0.0%
545503 - COMMUNICATIONS-PUBLIC RELATION	2,745	2,932	2,944	796	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	2,345	6,740	6,072	2,111	4,500	14,500	14,500	14,500	222.2%	222.2%	222.2%
556603 - PROFESSIONAL DEV-INSERVICE	1,153	7,949	8,352	5,472	12,250	10,000	10,000	10,000	(18.4)%	(18.4)%	(18.4)%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,849	7,195	2,957	24,747	27,318	19,656	19,656	19,656	(28.0)%	(28.0)%	(28.0)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,722	3,909	4,230	1,611	6,000	5,000	5,000	5,000	(16.7)%	(16.7)%	(16.7)%
578804 - MNTNCE/REP-REFUSE REMOVAL	710	801	846	827	917	961	961	961	4.8%	4.8%	4.8%
581888 - CAPITAL OUTLAY	55,824	81,199	107,067	117,790	117,615	97,370	97,370	97,370	(17.2)%	(17.2)%	(17.2)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	608	424	408	533	408	672	672	672	64.7%	64.7%	64.7%
590011 - UTILITIES-HEAT	3,613	5,210	4,431	2,956	6,900	4,600	4,600	4,600	(33.3)%	(33.3)%	(33.3)%
590012 - UTILITIES-ELECTRICITY	10,191	11,451	9,327	7,953	14,500	12,000	12,000	12,000	(17.2)%	(17.2)%	(17.2)%
590013 - UTILITIES-WATER	1,454	1,258	1,012	723	1,425	1,175	1,175	1,175	(17.5)%	(17.5)%	(17.5)%
590014 - UTILITIES-TELEPHONE	2,923	4,499	4,499	3,923	4,500	5,459	5,459	5,459	21.3%	21.3%	21.3%
01022600 - EMERGENCY MEDICAL SERVICES Total	1,399,030	1,504,585	1,662,846	1,614,048	1,905,926	2,034,360	2,078,252	2,078,252	6.7%	9.0%	9.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01022600 - EMERGENCY MEDICAL SERVICES								
501101 - SALARIES-FY/PERMANENT	203,667	422,268	503,222	490,963	727,440	542,611	868,817	626,119
501103 - SALARIES-SEASONAL/TEMP	0	10,825	0	1,910	0	0	0	0
501104 - SALARIES-VACATION, WEEKEND	0	341,640	469,568	523,123	473,540	589,944	432,578	462,351
501105 - SALARIES-OVERTIME	2,000	20,250	36,000	33,394	40,000	46,694	40,000	39,948
501888 - UNIFORM ALLOWANCE	7,000	13,182	13,000	14,526	15,000	14,697	20,000	13,777
522202 - SERVICES & FEES-PROFESSIONAL	1,094,058	333,267	130,505	117,420	146,920	130,591	134,298	128,767
522203 - SERVICES & FEES-ANCILLARY	90,925	87,282	90,325	99,080	100,300	105,113	115,000	110,909
522205 - PROGRAM EXPENSES	3,000	2,999	3,500	3,250	3,500	3,423	3,500	503
534401 - MATERIALS & SUPPLIES-OFFICE	1,750	1,723	1,750	1,673	2,000	1,132	2,000	1,422
534402 - PROGRAM SUPPLIES	85,250	75,254	88,240	85,678	79,000	76,101	90,000	60,770
534403 - MATERIALS & SUPPLIES-CLEANING	400	203	400	0	400	395	400	39
545503 - COMMUNICATIONS-PUBLIC RELATION	3,000	2,745	3,000	2,932	3,000	2,944	3,000	796
556601 - PROFESSIONAL DEV-SEM/CONF	5,500	2,345	10,250	6,740	12,250	6,072	4,500	2,111
556603 - PROFESSIONAL DEV-IN SERVICE	8,000	1,153	8,000	7,949	9,170	8,352	12,250	5,472
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,251	6,849	7,600	7,195	7,820	2,957	27,318	24,747
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	3,700	1,722	3,500	3,909	6,000	4,230	6,000	1,611
578804 - MNTNCE/REP-REFUSE REMOVAL	805	710	830	801	846	846	917	827
581888 - CAPITAL OUTLAY	62,434	55,824	100,160	81,199	109,950	107,067	117,615	117,790
589901 - RENTALS-ANNUAL RENTALS/LEASE	2,276	608	586	424	600	408	408	533
590011 - UTILITIES-HEAT	4,567	3,613	5,000	5,210	6,100	4,431	6,900	2,956
590012 - UTILITIES-ELECTRICITY	11,000	10,191	11,400	11,451	14,000	9,327	14,500	7,953
590013 - UTILITIES-WATER	839	1,454	1,320	1,258	1,610	1,012	1,425	723
590014 - UTILITIES-TELEPHONE	2,691	2,923	2,580	4,499	4,500	4,499	4,500	3,923
01022600 - EMERGENCY MEDICAL SERVICES Total	1,604,613	1,399,030	1,490,736	1,504,585	1,763,946	1,662,846	1,905,926	1,614,048



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 2023/24
•
• 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.

Goals & Objectives 2024/25
• Utilize data to improve fire prevention. Use fire data to identify trends and areas for improvement.
• Work closely with developers and business owners on location and fire prevention measures for electric vehicles and charging locations.
• Engage in community outreach initiatives to ensure that businesses are aware of fire code requirements and the importance of compliance.
• Utilize technology to streamline inspection scheduling, documentation, and reporting, ensuring timely and accurate records.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022800 FIRE MARSHAL						
01022800 501101	FULL TIME/	351,879.00	398,359.00	455,327.00	455,327.00	455,327.00
MATE Contract Expired 06/30/23. Any potential increase is held in Contingency FM Increase of 3% per contract.						
01022800 501102	PART TIME/	20,629.00	34,261.00	35,289.00	35,289.00	35,289.00
Part Time and NA staff increase by 3%.						
01022800 501103	SAL-SEASON	9,045.00	.00	.00	.00	.00
01022800 501105	OVERTIME	24,017.00	15,000.00	18,000.00	18,000.00	18,000.00
To cover costs of call outs to emergency responses after hours. *Significant increase in emergency callouts*						
01022800 501122	CERTSTIPEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Stipend for 4 marshals @ \$750 (each) as per union contract.						
01022800 501887	UNIFORMCLG	100.00	100.00	100.00	100.00	100.00
Cleaning for uniforms and jackets.						
01022800 501888	UNIFORMALL	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
To outfit 5 marshals with uniforms throughout the year.						
01022800 522203	ANCILLARY	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 522204	SVS-CONTRC	.00	.00	2,900.00	2,900.00	2,900.00
Adopt software for inspections and preplanning.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022800 522205	PROGRAM EX	350.00	350.00	350.00	350.00	350.00
Educational materials and associated expenses to implement programs.						
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	5,300.00	5,300.00	800.00
\$ 800 - Equipment and supplies. \$4,500 - iPads for FM2, 3 & 4 to accommodate new inspection software. \$5,300 - Total BOF: Remove \$4,500 for iPads. Use ARPA funding.						
01022800 556601	PRF DV-SEM	730.00	2,000.00	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	2,300.00	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)						
01022800 556604	PRF DV-PUB	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00
NFPA Renewal (fire code) and training study guides.						
01022800 578802	EQUIPMENT/	150.00	1,200.00	1,200.00	1,200.00	1,200.00
For general maintenance and repair of equipment. SCBA hydrostatic testing. Decon of FM vehicles to remove carcinogens from vehicles post fire investigation.						
01022800 581888	CAPITAL OU	2,400.00	1,300.00	15,600.00	.00	.00
\$15,600 Purchase additional vehicle \$53,000 and \$25,000 to outfit vehicle. Total of \$78,000, over a 5 year lease \$15,600/year. To replace 2007 Ford Explorer (Explorer to be used by part timer and as pool car)						
FS: Deny new vehicle. Current 2007 Ford Explorer is still in good condition according to Fleet Maintenance Manager. Town pool vehicle is available if needed						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL FIRE MARSHAL	421,850.00	466,420.00	549,116.00	533,516.00	529,016.00	529,016.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01022800	501101	FIRE MARSHAL	FM	1.00	2080	64.75	134,673	138,713	138,713	138,713	138,713
01022800	501101	SENIOR DEPUTY FIRE MARSHAL 2	FM	1.00	2080	46.46	96,639	99,538	99,538	99,538	99,538
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	35.95	74,776	77,019	77,019	77,019	77,019
01022800	501101	DEPUTY FIRE MARSHAL	FM	1.00	2080	35.95	74,776	77,019	77,019	77,019	77,019
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	33.79	34,261	35,289	35,289	35,289	35,289
							<u>478,163</u>	<u>490,616</u>	<u>490,616</u>	<u>490,616</u>	<u>490,616</u>
					501101		443,902	455,327	455,327	455,327	455,327
					501102		34,261	35,289	35,289	35,289	35,289

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	321,596	347,915	351,879	375,490	398,359	455,327	455,327	455,327	14.3%	14.3%	14.3%
501102 - SALARIES-PT/PERMANENT	22,750	24,683	19,058	12,155	34,261	35,289	35,289	35,289	3.0%	3.0%	3.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	9,045	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	9,310	20,519	24,016	26,938	15,000	18,000	18,000	18,000	20.0%	20.0%	20.0%
501122 - CERTIFICATION STIPEND	2,250	2,250	3,000	-	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
501887 - UNIFORM CLEANING	-	-	-	-	100	100	100	100	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	1,078	1,913	2,931	244	3,600	3,600	3,600	3,600	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	69	10	-	177	400	400	400	400	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	-	-	-	2,900	2,900	2,900	-	-	-
522205 - PROGRAM EXPENSES	-	-	199	104	350	350	350	350	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	493	518	652	393	750	750	750	750	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	480	788	724	(96)	800	5,300	800	800	562.5%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	210	750	730	665	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	1,585	1,435	1,892	1,650	2,300	2,300	2,300	2,300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	(330)	1,346	2,656	1,553	3,000	3,000	3,000	3,000	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	-	43	-	1,200	1,200	1,200	1,200	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	-	1,577	1,273	1,300	-	-	-	(100.0)%	(100.0)%	(100.0)%
01022800 - FIRE MARSHAL Total	359,489	402,126	418,401	420,545	466,420	533,516	529,016	529,016	14.4%	13.4%	13.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01022800 - FIRE MARSHAL								
501101 - SALARIES-FT/PERMANENT	313,171	321,596	317,776	347,915	331,473	351,879	398,359	375,490
501102 - SALARIES-PT/PERMANENT	31,421	22,750	32,770	24,683	33,507	19,058	34,261	12,155
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	9,045	0	0
501105 - SALARIES-OVERTIME	15,000	9,310	15,000	20,519	15,000	24,016	15,000	26,938
501122 - CERTIFICATION STIPEND	2,250	2,250	2,250	2,250	2,250	3,000	3,000	0
501887 - UNIFORM CLEANING	450	0	100	0	100	0	100	0
501888 - UNIFORM ALLOWANCE	3,000	1,078	3,000	1,913	3,000	2,931	3,600	244
522203 - SERVICES & FEES-ANCILLARY	400	69	400	10	400	0	400	177
522205 - PROGRAM EXPENSES	350	0	350	0	350	199	350	104
534401 - MATERIALS & SUPPLIES-OFFICE	750	493	750	518	750	652	750	393
534402 - PROGRAM SUPPLIES	800	480	800	788	800	724	800	(96)
556601 - PROFESSIONAL DEV-SEM/CONF	1,700	210	2,000	750	2,000	730	2,000	665
556602 - PROFESSIONAL DEV-ASSN DUES	1,900	1,585	1,900	1,435	1,900	1,892	2,300	1,650
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,900	(330)	2,500	1,346	2,700	2,656	3,000	1,553
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,200	0	1,200	0	1,200	43	1,200	0
581888 - CAPITAL OUTLAY	0	0	0	0	0	1,577	1,300	1,273
01022800 - FIRE MARSHAL Total	374,292	359,489	380,796	402,126	395,430	418,401	466,420	420,545

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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

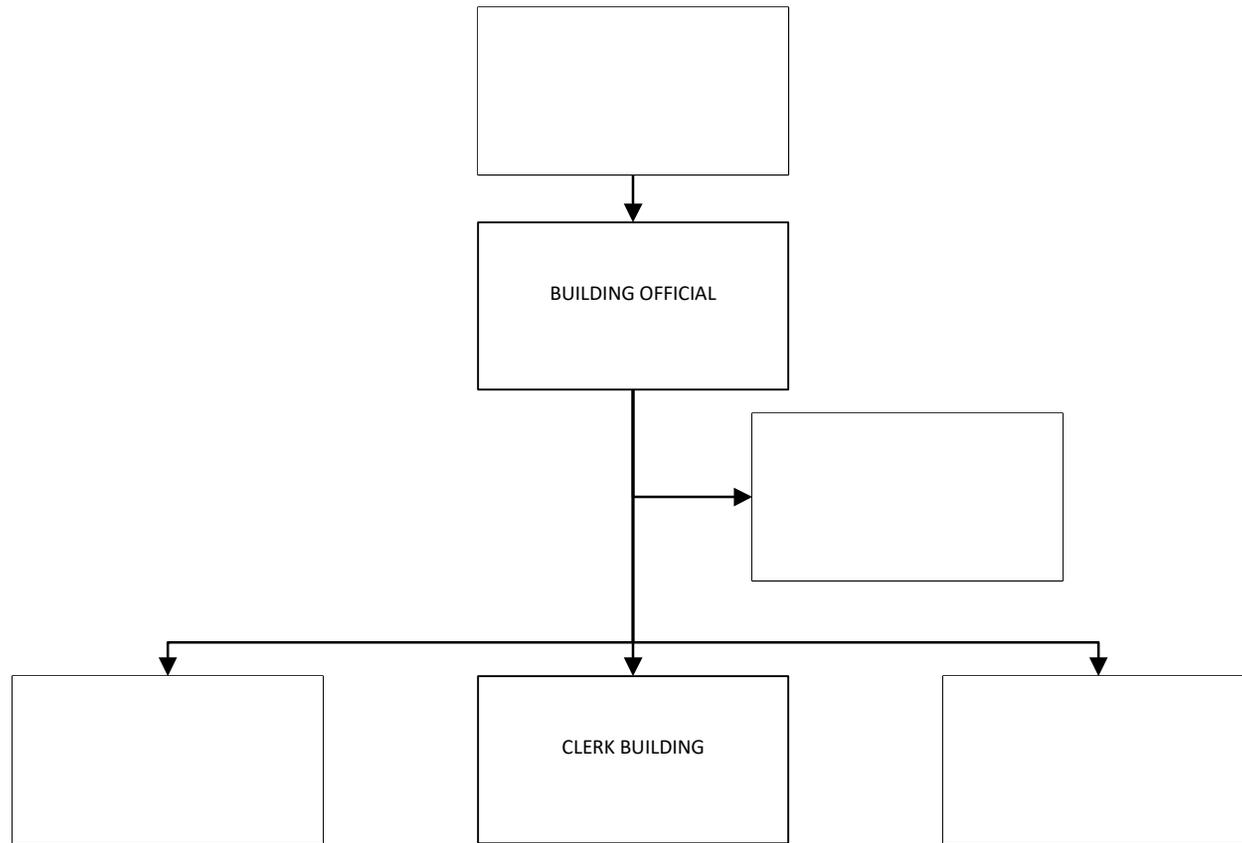
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01022824 FIRE MARSHAL-FIRE HYDRANTS						
01022824 590016 UTIL-FIRE	1,581,206.00	1,568,479.00	1,530,816.00	1,530,816.00	1,530,816.00	1,530,816.00
<p>An annual rental/maintenance charge is levied 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 1,054,107 inch/feet and has 1,318 public hydrants and 8 private fire service hydrants.</p> <p>Aquarion's Rate Request of March 2023 was denied and decision on the appeal is pending. The State of CT Superior Court granted a permanent stay which will keep exiting rates in place until the appeal is completed.</p> <p>Budget assumes loss of appeal and a new increase request for April 2025: Annual Per Foot Charge flat until March 2025 and 13.5% increase from April 2025 through June 2025</p> <p>WICA rate of 10.17% until March 2025 and 0% from April 2025 through June 2025</p> <p>WRA rate of -1.00% until March 2025 and 0% from April 2025 through June 2025</p>						
TOTAL FIRE MARSHAL-FIRE HYDR	1,581,206.00	1,568,479.00	1,530,816.00	1,530,816.00	1,530,816.00	1,530,816.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01022824 - FIRE MARSHAL-FIRE HYDRANTS											
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,581,920	1,515,733	1,553,853	1,275,178	1,568,479	1,530,816	1,530,816	1,530,816	(2.4)%	(2.4)%	(2.4)%
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,581,920	1,515,733	1,553,853	1,275,178	1,568,479	1,530,816	1,530,816	1,530,816	(2.4)%	(2.4)%	(2.4)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01022824 - FIRE MARSHAL-FIRE HYDRANTS								
590016 - UTILITIES-FIRE HYDRANTS-WATER	1,607,973	1,581,920	1,523,149	1,515,733	1,581,206	1,553,853	1,568,479	1,275,178
01022824 - FIRE MARSHAL-FIRE HYDRANTS Total	1,607,973	1,581,920	1,523,149	1,515,733	1,581,206	1,553,853	1,568,479	1,275,178



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
2023/24

<ul style="list-style-type: none"> • Transition to OpenGov permitting software
<ul style="list-style-type: none"> • Implement an electronic plan review system to allow for faster, more efficient plan review and to improve customer convenience.
<ul style="list-style-type: none"> • Review and update Inspectors use of technology, including wireless devices for access to building codes and inspection schedules, to ensure efficiency and productivity.

Goals & Objectives
2024/25

<ul style="list-style-type: none"> • Migrate permit records from four different previous databases into our new online permitting database. This will improve efficiency in accessing records and permit searches.
<ul style="list-style-type: none"> • We continue to work on methods to maintain and organize the many permits, drawings, and records on file in the Building Department. With thousands of records dating back to 1965, we are investigating the digitizing of historical records to an online system, making it easier to research and retrieve information.
<ul style="list-style-type: none"> • The Building Department will continue to develop its customer service through code education, and updates using informational handouts, and the online portal. An increased public knowledge of code requirements will help achieve a higher level of public safety.

Robert Dunn, Building Official

Activity Indicators	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023
Inspections	3,459	3,423	3,974	2,664	2,868	5,589
Permits	3,152	2,815	2,791	2,954	2,974	2,818
Total Permit Value	\$49,097,747	\$70,080,227	\$78,858,115	\$55,017,735	\$59,417,496	\$86,150,362
Total Permit Fees	\$588,848	\$871,706	\$861,095	\$796,831	\$787,051	\$1,294,636

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01023200 BUILDING OFFICIAL						
01023200 501101	FULL TIME/	344,819.00	397,441.00	410,311.00	410,311.00	410,311.00
MATHAS increase of 3% per contract.						
MATE Contract expired 06/30/23. Any potential rate increase is held in Contingency. Budget reflects step increases only.						
01023200 501103	SAL-SEASON	46,674.00	1,138.00	.00	.00	.00
01023200 501105	OVERTIME	24,561.00	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%, Building Official 3 hours @ time and half. Call out for						
01023200 501106	LONGEVITY	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
\$300 - \$150 each for 2 Assistants for safety shoes etc. \$200 - for building Official contractual updated amount \$500 - Total						
01023200 522202	SVS-PROF	19,110.00	.00	22,360.00	22,360.00	22,360.00
\$ 22,360 - One time fee for migration of data from our previous software programs						
01023200 522204	CONTRACTUA	32,529.00	32,704.00	36,175.00	36,175.00	36,175.00
\$ 36,000 - OpenGov software for permitting and licensing \$ 175 - Engineering backup to decisions we make in the field so that the Town is not encumbered with lawsuits and or damages. \$ 36,175 - Total						
01023200 534401	OFFICE SUP	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						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 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 Building Official & Deputy Official & Assistant to attend training seminars 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	1,271.00	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						
01023200 581888	CAPITAL OU	.00	.00	6,000.00	.00	.00	.00
	\$6,000 New vehicle purchase to replace 190 TR 2013 Equinox (\$30,000/5 years) FS: Deny purchase of vehicle since there has been no major mechanical issues with the current vehicle. Also, there's no demand to move the current vehicle to a second pool car.						
TOTAL BUILDING OFFICIAL		472,743.00	444,562.00	488,125.00	482,125.00	482,125.00	482,125.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

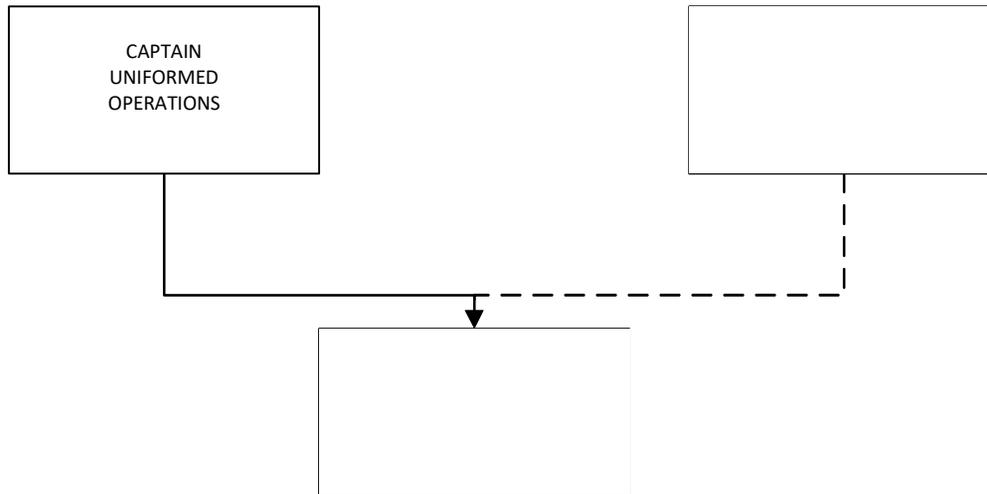
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023200	501101	BUILDING OFFICIAL	MATH	1.00	2080	54.80	113,987	117,407	117,407	117,407	117,407
01023200	501101	DEPUTY BUILDING OFFICIAL	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01023200	501101	ASSISTANT BUILDING OFFICIAL	MT	1.00	2080	41.50	86,314	86,314	86,314	86,314	86,314
01023200	501101	ADMIN ASSISTANT -BUILDING DEPT	MT	1.00	1820	36.34	66,143	66,143	66,143	66,143	66,143
01023200	501101	ADMINISTRATIVE SUPPORT I	MT	1.00	1820	26.42	48,088	49,823	49,823	49,823	49,823
							405,155	410,311	410,311	410,311	410,311

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	394,958	404,154	344,818	332,281	397,441	410,311	410,311	410,311	3.2%	3.2%	3.2%
501103 - SALARIES-SEASONAL/TEMP	-	8,889	46,674	1,137	1,138	-	-	-	(100.0)%	(100.0)%	(100.0)%
501105 - SALARIES-OVERTIME	40,056	16,781	24,560	13,775	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	125	483	275	-	500	500	500	500	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	19,110	-	-	22,360	22,360	22,360			
522204 - SERVICES & FEES-CONTRACTUAL	-	-	32,529	34,156	32,704	36,175	36,175	36,175	10.6%	10.6%	10.6%
534401 - MATERIALS & SUPPLIES-OFFICE	1,341	1,893	1,607	1,165	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	275	314	549	410	600	600	600	600	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	250	250	265	280	300	300	300	300	0.0%	0.0%	0.0%
556604 - PROFESSIONAL DEV-PUBLICATIONS	-	-	1,175	874	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
01023200 - BUILDING OFFICIAL Total	437,505	433,264	472,062	384,578	444,562	482,125	482,125	482,125	8.4%	8.4%	8.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01023200 - BUILDING OFFICIAL								
501101 - SALARIES-FT/PERMANENT	386,120	394,958	402,704	404,154	398,579	344,818	398,579	332,281
501103 - SALARIES-SEASONAL/TEMP	0	0	0	8,889	0	46,674	0	1,137
501105 - SALARIES-OVERTIME	6,000	40,056	8,000	16,781	8,000	24,560	8,000	13,775
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500
501888 - UNIFORM ALLOWANCE	500	125	500	483	500	275	500	0
522202 - SERVICES & FEES-PROFESSIONAL			0	0	0	19,110	0	0
522204 - SERVICES & FEES-CONTRACTUAL	175	0	175	0	175	32,529	32,704	34,156
534401 - MATERIALS & SUPPLIES-OFFICE	1,804	1,341	1,804	1,893	1,804	1,607	1,804	1,165
545501 - COMMUNICATIONS-LEGAL NOTICES	75	0	75	0	75	0	75	0
556601 - PROFESSIONAL DEV-SEM/CONF	600	275	600	314	600	549	600	410
556602 - PROFESSIONAL DEV-ASSN DUES	300	250	300	250	300	265	300	280
556604 - PROFESSIONAL DEV-PUBLICATIONS	1,500	0	1,200	0	1,500	1,175	1,500	874
01023200 - BUILDING OFFICIAL Total	397,574	437,505	415,858	433,264	412,033	472,062	444,562	384,578



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 prepares the OEM Annual Budget, submits reports to the State of Connecticut and federal agencies, and effectively plans and prepares for events that impact the operations of the town under emergency situations and their aftermath.

The Directors responsibilities also include preparing, implementing, and testing of All-Hazard plans required by the State of Connecticut and Federal Office of Emergency Management. Additionally, the Director oversees Trumbull’s Community Emergency Response Team (CERT) and ensures proper training is received and Title-28 activations and CERT grant paperwork is submitted to the Region-1 Office.

The Emergency Management Team ensures Coordination, Cooperation, and Planning amongst all Town Departments, the Board of Education, and other emergency partners to prepare the town for a 24/7 state of readiness. This readiness includes meeting emerging threats and challenging circumstances that Trumbull may face.

Some of the yearly responsibilities include the following:

- Ensures that Emergency Notification Systems are in place to alert residents of emergencies or developing situations that impact public safety.
- Ensures that Trumbull’s Emergency Operations Center is ready for use and has the necessary technology to manage emergencies.
- Coordinating staff and volunteers to operate shelters and disaster recovery facilities.
- Prepare and administer Trumbull’s annual Emergency Managers Performance Grant (EMPG), as well as available Federal and Regional grants.
- Conduct damage assessments after storms and other disasters for FEMA public and individual assistance cost recovery programs.

Successes & Accomplishments 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Conducted functional tabletop exercises with the BOE, Municipal Officials and Emergency Services to test capabilities and enhance collaboration. 	<ul style="list-style-type: none"> • Exercise Local Emergency Operations Plans and Procedures through various exercises and drills.
<ul style="list-style-type: none"> • Completed biennial revision and certification of Trumbull’s Local Emergency Operations Plan. 	<ul style="list-style-type: none"> • Enhance Trumbull’s ability to receive and disseminate lightning detection at outdoor public facilities.
<ul style="list-style-type: none"> • Certified as a National Weather Service “Storm Ready” community. 	<ul style="list-style-type: none"> • Meet new federally mandated National Incident Management System (NIMS) requirements.
<ul style="list-style-type: none"> • Create specifications and seek grants for replacement of Trumbull’s Mobile Command & Communications trailer (on-going). 	<ul style="list-style-type: none"> • Bolster Emergency Management’s disaster preparedness PSA’s.
<ul style="list-style-type: none"> • Codify Community Recovery & Reunification planning from mass violence events (33%). 	<ul style="list-style-type: none"> • Ensure the town’s response capabilities are matched to address existing, emerging, and cyber threats.
<ul style="list-style-type: none"> • Continue role in the long-term response and recovery effort from the COVID-19 pandemic (90%). 	<ul style="list-style-type: none"> • Continue to work with the region to coordinate mission ready relationships with utilities and surrounding towns.
<ul style="list-style-type: none"> • Graduated FEMA’s National Emergency Advanced Academy (160-hour). 	<ul style="list-style-type: none"> • Participate in the 5-year updates to Trumbull’s Natural Hazard Mitigation Plan and Plan of Conservation & Development.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01023400 EMERGENCY MANAGEMENT						
01023400 501102	SAL-PT/PER	44,347.00	45,113.00	46,466.00	46,466.00	46,466.00
Part time salaries increased by 3% based on comparable union increases						
01023400 501105	SAL-OVRTIM	18,062.00	18,300.00	.00	.00	.00
Expense side of EMPG Grant for OEM Director now part of Fire Marshal additional duties						
01023400 501888	UNIFORMALL	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	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	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.						
\$2,500 = Total						
01023400 556603	PRF DV-INS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
-CERT Program, training fees.						
-Emergency Management conference, EMD and DEMD.						
01023400 578801	MNTNCE-SV	35,427.00	31,586.00	24,951.00	24,951.00	24,951.00
\$ 9,741 = Everbridge town-wide alert system.						
\$15,210 = UASI - Regional Radio System designed to manage regional and town emergencies.						
\$24,951 = Total						
01023400 578802	MNTNCE-EQP	14,000.00	2,000.00	2,000.00	2,000.00	2,000.00
\$ 1,250 = To service and maintain various equipment						
\$ 750 = Supply trailers, maintenance and service needs.						
\$ 2,000 = Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVIS	2024	2025	2025	2025	2025
		BUD	BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01023400 581888	CAPITAL OU	6,000.00	.00	12,000.00	.00	.00	.00
2 Highway VHF & Tri Band Multipurpose Portable Radios							
FS: To be funded through ARPA funds							
01023400 590014	UTIL-PHONE	825.00	525.00	525.00	525.00	525.00	525.00
Wireless phone service for Emergency Management							
TOTAL EMERGENCY MANAGEMENT		123,761.00	114,624.00	103,042.00	91,042.00	91,042.00	91,042.00
TOTAL PUBLIC SAFETY		15,103,948.00	15,506,213.00	16,605,294.00	15,907,013.00	15,962,905.00	15,962,905.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01023400	501102	PT EMERGENCY MNGT ASST DIR	NA	1.00	1014	44.49	45,113	46,466	46,466	46,466	46,466
							<u>45,113</u>	<u>46,466</u>	<u>46,466</u>	<u>46,466</u>	<u>46,466</u>

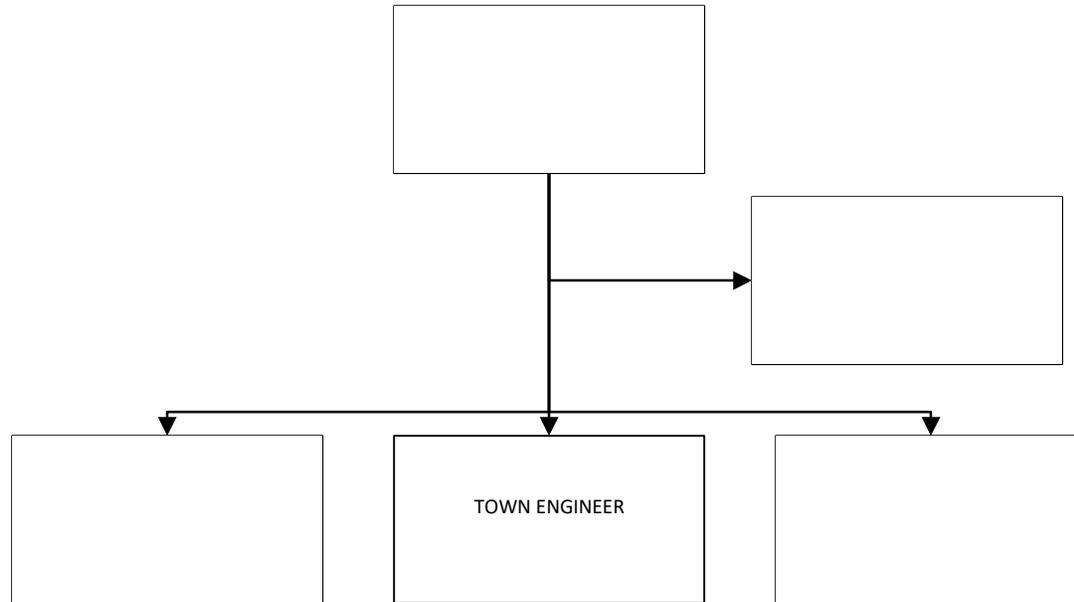
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01023400 - EMERGENCY MANAGEMENT											
501102 - SALARIES-PT/PERMANENT	45,731	48,242	44,346	39,085	45,113	46,466	46,466	46,466	3.0%	3.0%	3.0%
501105 - SALARIES-OVERTIME	11,898	14,060	11,381	1,673	18,300	-	-	-	(100.0)%	(100.0)%	(100.0)%
501888 - UNIFORM ALLOWANCE	1,197	999	981	164	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	-	-	-	-	12,000	12,000	12,000	12,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,248	1,840	2,253	464	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
556603 - PROFESSIONAL DEV-INSERVICE	-	1,503	(629)	-	1,600	1,600	1,600	1,600	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	19,686	34,010	29,152	24,558	31,586	24,951	24,951	24,951	(21.0)%	(21.0)%	(21.0)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	8,981	-	-	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	-	-	2,400	-	-	-	-	-			
590014 - UTILITIES-TELEPHONE	653	493	492	433	525	525	525	525	0.0%	0.0%	0.0%
01023400 - EMERGENCY MANAGEMENT Total	81,413	110,127	90,377	66,377	114,624	91,042	91,042	91,042	(20.6)%	(20.6)%	(20.6)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01023400 - EMERGENCY MANAGEMENT								
501102 - SALARIES-PT/PERMANENT	41,371	45,731	43,148	48,242	44,120	44,346	45,113	39,085
501105 - SALARIES-OVERTIME	18,289	11,898	18,289	14,060	18,289	11,381	18,300	1,673
501888 - UNIFORM ALLOWANCE	1,000	1,197	1,000	999	1,000	981	1,000	164
522205 - PROGRAM EXPENSES					0	0	12,000	0
534402 - PROGRAM SUPPLIES	2,500	2,248	2,500	1,840	2,500	2,253	2,500	464
556603 - PROFESSIONAL DEV-INSERVICE	1,300	0	1,300	1,503	1,600	(629)	1,600	0
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20,892	19,686	24,864	34,010	35,427	29,152	31,586	24,558
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,000	0	9,500	8,981	14,000	0	2,000	0
581888 - CAPITAL OUTLAY	0	0	0	0	6,000	2,400	0	0
590014 - UTILITIES-TELEPHONE	777	653	825	493	825	492	525	433
01023400 - EMERGENCY MANAGEMENT Total	88,129	81,413	101,426	110,127	123,761	90,377	114,624	66,377

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George Estrada, Director of Public Works

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

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

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

Successes & Accomplishments
2023/24

•	Implemented a clean glass recycling program at the transfer station.
•	Established a pavement preservation program supported by ARPA funding.
•	Continue to pursue WPCA / Storm Water infrastructure improvement funding.
•	Continue supporting Sr. Center Building Committee & Veterans and First Responders Building Committee.

Goals & Objectives
2024/25

•	Implement improvements at Spring Hill Rd / begin Transfer Station redesign process & expanded recycling opportunities.
•	Continue the development of a pavement preservation program.
•	Explore solar and renewable energy opportunities at various Town sites.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
03 PUBLIC WORKS						
01030000 PUBLIC WORKS DIRECTOR						
01030000 501101	FULL TIME/	322,620.00	324,760.00	329,246.00	329,246.00	329,246.00
Appointed and Civil Service staff increase by 3%.						
Current Highway Supervisors and MATE contracts expired 6/30/22 and 6/30/23, respectively. Any potential increase is held in contingency.						
01030000 501105	SAL-OVRTIM	1,996.00	2,500.00	4,000.00	3,000.00	3,000.00
Dir. of Operations - DPW emergencies						
FS: Reduce overtime based on historical usage						
01030000 501106	LONGEVITY	500.00	500.00	500.00	500.00	500.00
Richard Infante \$500						
01030000 501888	UNIFORMALL	100.00	250.00	275.00	275.00	275.00
Shoe and clothing allowance - Director of Operations						
01030000 556601	PRF DV-SEM	60.00	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	295.00	350.00	350.00	350.00	350.00
\$ 50 CASHO (August)						
\$300 APWA (May)						
01030000 567704	EXPENSE AC	94.00	250.00	250.00	250.00	250.00
Director's Expense Account						
01030000 590014	UTIL-PHONE	480.00	480.00	1,080.00	1,080.00	1,080.00
2 Phones and 1 iPad						
Moved Operations Director with phone & iPad from HWY to PW Director						
The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						
TOTAL PUBLIC WORKS DIRECTOR	326,145.00	331,090.00	337,701.00	336,701.00	336,701.00	336,701.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030000	501101	DIRECTOR OF PUBLIC WORKS	AP	1.00	2080	71.89	149,522	154,008	154,008	154,008	154,008
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
							63,038	329,246	329,246	329,246	329,246

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	200,402	325,370	322,620	272,246	324,760	329,246	329,246	329,246	1.4%	1.4%	1.4%
501105 - SALARIES-OVERTIME	-	5,081	1,996	2,259	2,500	3,000	3,000	3,000	20.0%	20.0%	20.0%
501106 - SALARIES-LONGEVITY	-	500	500	500	500	500	500	500	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	150	100	100	250	275	275	275	10.0%	10.0%	10.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	100	60	220	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	269	328	286	50	350	350	350	350	0.0%	0.0%	0.0%
567704 - TRANSPORTATION-EXPENSE A/C	-	-	-	171	250	250	250	250	0.0%	0.0%	0.0%
590014 - UTILITIES-TELEPHONE	360	480	480	400	480	1,080	1,080	1,080	125.0%	125.0%	125.0%
01030000 - PUBLIC WORKS DIRECTOR Total	201,030	332,009	326,042	275,946	331,090	336,701	336,701	336,701	1.7%	1.7%	1.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030000 - PUBLIC WORKS DIRECTOR								
501101 - SALARIES-FT/PERMANENT	306,236	200,402	316,864	325,370	321,470	322,620	324,760	272,246
501105 - SALARIES-OVERTIME	500	0	500	5,081	500	1,996	2,500	2,259
501106 - SALARIES-LONGEVITY	0	0	0	500	0	500	500	500
501888 - UNIFORM ALLOWANCE	0	0	0	150	0	100	250	100
556601 - PROFESSIONAL DEV-SEM/CONF	2,000	0	2,000	100	2,000	60	2,000	220
556602 - PROFESSIONAL DEV-ASSN DUES	295	269	295	328	295	286	350	50
567704 - TRANSPORTATION-EXPENSE A/C	234	0	250	0	250	0	250	171
590014 - UTILITIES-TELEPHONE	612	360	480	480	480	480	480	400
01030000 - PUBLIC WORKS DIRECTOR Total	309,877	201,030	320,389	332,009	324,995	326,042	331,090	275,946

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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
2023/24

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

Goals & Objectives
2024/25

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

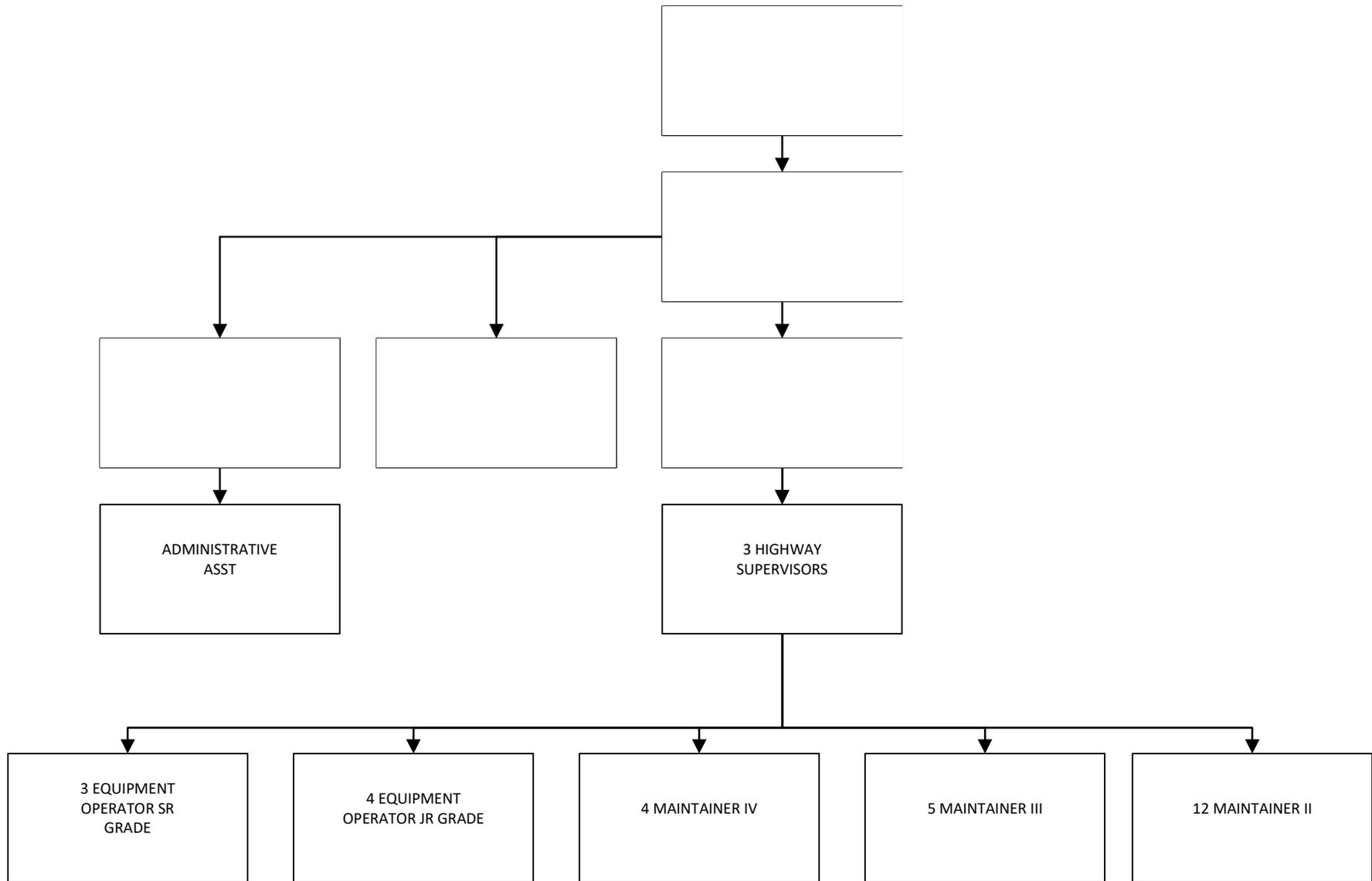
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030025 PUBLIC WORKS -STREET LIGHTS						
01030025 590015 STREET AND	330,000.00	365,000.00	369,000.00	369,000.00	369,000.00	369,000.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.</p>						
TOTAL PUBLIC WORKS -STREET L	330,000.00	365,000.00	369,000.00	369,000.00	369,000.00	369,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	317,643	310,097	305,299	252,843	365,000	369,000	369,000	369,000	1.1%	1.1%	1.1%
01030025 - PUBLIC WORKS -STREET LIGHTS Total	317,643	310,097	305,299	252,843	365,000	369,000	369,000	369,000	1.1%	1.1%	1.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030025 - PUBLIC WORKS -STREET LIGHTS								
590015 - UTILITIES-TRAFFIC LIGHTS	325,000	317,643	344,100	310,097	330,000	305,299	365,000	252,843
01030025 - PUBLIC WORKS -STREET LIGHTS Total	325,000	317,643	344,100	310,097	330,000	305,299	365,000	252,843



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
2023/24

<ul style="list-style-type: none"> • Worked with Engineering to coordinate the Crack sealing of 26 miles of roads as part of the pavement preservation program.
<ul style="list-style-type: none"> • Assisted with the Town Wide paving of 32 roads and various Town facilities.
<ul style="list-style-type: none"> • Completed the Leaf Pick Up program covering 210 miles of road prior to December 31st which is within the DEEP suggested guidelines.
<ul style="list-style-type: none"> • Cleared obstructions, made improvements and added erosion control measures at various locations throughout the town to correct storm water runoff issues.

Goals & Objectives
2024/25

<ul style="list-style-type: none"> • Work with Engineering on identifying roads and applicable treatments for the Pavement Preservation Program
<ul style="list-style-type: none"> • Provide support to keep the Town Wide Paving Program on schedule.
<ul style="list-style-type: none"> • Use feedback from the Leaf Pick Up Program to make further improvements for efficiency.
<ul style="list-style-type: none"> • Continue identifying areas of concern in the storm water drainage system and storm water runoff. Work with engineering to identify solutions.
<ul style="list-style-type: none"> • Complete funded ARPA & Capital improvement projects Town-wide.

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 ESTIMATE/YTD
Bulk Waste Pick Up	1,170	1,450	1,184	1,318	1,280	1,133	1,206	1,125	585 ^{a-}
Leaf Pick up	100% Prior to 12/31/24	100%	100%	100%	100%	100%	100%	100%	100% Completed 12/16/23
Catch Basins cleaned	1,000	600	1,015	-	648	468	1,133	937	63 YTD; 1,000 ^{b)} (expected)
Removal of Debris/Roadkill/roadside mowing, line of sight, etc.	200	200	273	240	295	188	174	256	250 (expected)
Street/Road Signs/Guardrails, etc.	100	120	60	8 ^{-c)}	96	70	93	53	100 (expected)
Curb repairs/Pavement Markings/Pot Holes	150	300	299	390	154	176	196	107	150 (expected)

-a) Bulk Waste Pickup Program to resume April 2024

-b) Catch basin cleaning anticipated for Spring/Summer 2024

-c) FY2024 YTD ending 2/1/24

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	2,237,560.00	2,138,186.00	2,272,185.00	2,272,185.00	2,319,635.00	2,319,635.00
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Highway/Parks Union contract rate increases pending. Contract expired 06/30/22. MATE contract expired 06/30/23. Any potential increases for these unions is held in Contingency.
Non-Union salaries increased 3%.

Requested Increases:
\$ 70,989 - Represents vacancy for Sr Grade Operator not yet filled.
\$ 3,012 - Represents promotional amount to move a Maintainer II to a Maintainer III

BOF: Move Comptroller position to 501101 in conjunction w/increased hours/rate.

01030100 501102	SAL-PT/PER	32,785.00	33,424.00	44,135.00	44,135.00	.00	.00
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Non Union salaries increased 3%. Increase in allowable hours for Comptroller from 1014 to 1300 hours per year.

BOF: As part of increase in hours/rate move salary to 501101.

01030100 501103	SEASONAL/T	10,200.00	10,200.00	11,400.00	11,400.00	11,400.00	11,400.00
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Hiring of college students over the summer for 15 weeks x 40Hrs per week @ \$19/hr for office and outside labor assistance. The department typically brings on seasonal assistance from May/June through September.

The \$1,200 increase in expense is attributed to the rise in the hourly rate from \$18 to \$19 per hour.

01030100 501105	OVERTIME	95,912.00	83,500.00	88,900.00	88,900.00	88,900.00	88,900.00
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Hourly overtime rates and town needs are increasing. In addition to overtime associated with the leaf collection program this account covers overtime for unexpected and unplanned situations that cannot wait nor be completed within regular work hours; i.e. street repairs, unexpected weather issues, overtime incurred as part of road paving, emergency clean up after storms, etc.

\$ 76,900 - Leaf collection estimate (6 weeks)
\$ 12,000 - Other Overtime for Townwide Emergencies
\$ 88,900 - Total

Highway union contract rate increases are pending. Increase in Leaf OT estimates a salary increase of approximately 3.5% plus \$2,000 increase in other OT related to townwide emergencies and storm cleanup.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01030100 501106	LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Thomas Baldwin	\$ 500					
	Greg Marconi	\$ 500					
	Michael Dufficy	\$ 500					
	Alexander Leko	\$ 500					
	Total	\$2,000					
01030100 501888	UNIFORM AL	26,885.00	26,885.00	23,950.00	23,950.00	23,950.00	23,950.00
	\$ 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: \$13,250 - Safety High Visibility T-Shirts/Sweatshirts/Vests (yearly). Estimate based on actuals for gear purchased in FY2023. \$ 0 - Additional safety gear jackets, gloves, goggles, earplugs, visibility pants, rain gear, etc. (normally funded every other year; next request will be in 2025) \$13,250 - Total Safety Gear \$23,950 - Total Request						
01030100 522203	ANCILLARY	11,382.00	12,082.00	12,730.00	12,730.00	12,730.00	12,730.00
	\$ 5,600 - Drug Screening \$ 5,500 - CDL Physicals (per union contracts) 50 employees (Parks, Fleet, Hwy) per year @ \$110 each \$ 1,630 - DOT Drug and Alcohol Clearinghouse Registration for CDL licensed employees \$12,730 - Total The \$648 rise in cost is due to an increased rate for physicals and drug screening tests.						
01030100 534401	OFFICE SUP	3,135.00	4,150.00	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	230,000.00	180,000.00	200,000.00	190,000.00	225,000.00	155,000.00
	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						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
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. Anticipated catch basin cleaning costs are set to escalate, moving from \$60 per basin to \$80 per basin for the upcoming year. The department anticipates to clean 1,000 catch basins; an increase of \$ 20,000. FS: Reduce based on historical usage, allow \$10,000 for catch basin cleaning BOF: Increase by \$35,000 to reflect anticipated price increase in catch basin cleaning and to maintain current number of cleanings TC: Reduce by (\$70,000) to reflect contracted bid price to clean catch basins at \$35 per basin and maintain current number of cleanings						
01030100 534403	MTLS-CLNG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01030100 556601	PRF DV-SEM	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, Roadway Master Program (UCONN) training, etc.						
01030100 578801	SERVICE CO	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	49,500.00	59,400.00	61,200.00	55,000.00	55,000.00
Funds are used for: 1) Painting street markings that fade as a result of weather and wear 2) Repairing and replacing street and construction signs throughout the Town The department is requesting a 3% or \$ 1,800 increase in FY 2025 to account for the rise in prices of materials. FS: Reduce based on historical usage						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030100 578804 MNTNCE-RFS	7,007.00	7,500.00	7,960.00	7,960.00	7,960.00	7,960.00

Approx. \$663/mo x 12 mos.

The FY25 slight \$460 increase is a reflection of a 6.5% price increase that was communicated to the Department from the contractor.

01030100 581888 CAPITAL OU	59,994.00	67,710.00	156,835.00	128,835.00	142,835.00	142,835.00
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AMORTIZATION OF PRIOR YEAR PURCHASES BROKEN OUT AS FOLLOWS:

- \$ 9,545 - FY22 PURCHASES
- \$ 18,360 - FY23 PURCHASES
- \$ 37,530 - FY24 PURCHASES

\$ 65,435 TOTAL AMORT. OF PRIOR YEAR PURCHASES

NEW REQUESTS:

- \$ 14,000 - Ford F-250 light utility truck. Replaces 2 vehicles deferred in FY2024 budget- 112TR (1984 - Chevy) & 276TR (2006 - GMC -126K miles). New vehicle cost \$70,000 / 5 yrs = \$ 14,000/yr
- \$ 14,000 - Ford F-250 light utility truck to replace Dir. of Ops -177TR (2016- Chevy- 104K miles). Current 117TR will be re-assigned to Fleet Supervisor to replace 2007 Chevy with 134K miles and showing extensive signs of deterioration. New vehicle cost \$70,00/ 5yrs = \$ 14,000/yr.
- \$ 19,300 - Hammer attachment for excavator
- \$ 23,100 - Auto lube systems for loaders (2)
- \$ 21,000 - Wireless remote control for Stetco catch basin cleaner
- \$ 91,400 - TOTAL NEW REQUESTS

\$156,835 - TOTAL REQUEST (new purchases and prior yr. purchases)

FS: Deny the purchase of 2 new Ford F-250 trucks since there have not been any major mechanical issues with them.

BOF: Restore \$14,000 for 1 new Ford F-250 truck.

01030100 589901 ANNUAL REN	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00	6,960.00
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Public works monthly copier leases:

- \$3,360 - PW HWY Building @ \$280/mo
- \$3,600 - PW ADMIN Building @ \$300/mo (contract expires 11/1/27)

\$6,960 - Total

The present monthly expense for the copier in the PW HWY building is \$220, with the current contract scheduled to conclude in August 2024. The proposed monthly amount of \$280 takes into account an expected rise in the lease amount.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030100 589902 OCCASIONAL	24,875.00	24,970.00	25,000.00	25,000.00	25,000.00	25,000.00

\$13,100 - 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

Apart from the sweeper utilized for leaf collection and the porta-potties stationed at the Indian Ledge Highway location, this proposal covers the rental expense of specialty equipment not owned by the Town's fleet. The requested \$8,000 accounts for equipment such as a Bobcat for drainage basin cleaning, crane rentals, and other similar items. This specialized equipment is utilized on an as-needed basis to fulfill various projects within the Town.

01030100 590011 HEAT	40,000.00	49,000.00	32,000.00	32,000.00	32,000.00	32,000.00
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The Heating Budget is made up of a blended rate of distribution and generation costs.

SCG has requested distribution rate increases to begin November 1, 2024 , with the various Department accounts' distribution costs increasing between 4-15%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.

01030100 590012 ELECTRICIT	81,150.00	87,500.00	66,000.00	66,000.00	66,000.00	66,000.00
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The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.

01030100 590013 WATER	6,800.00	6,800.00	5,700.00	5,700.00	5,700.00	5,700.00
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The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.

01030100 590014 UTIL-PHONE	7,303.00	7,155.00	7,066.00	7,066.00	7,066.00	7,066.00
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11 Phones, 8 iPads

The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
continually monitors cell plans for usage and potential rate savings.						
TOTAL PUBLIC WORKS - HIGHWAY	2,942,370.00	2,819,052.00	3,039,801.00	2,995,601.00	3,047,916.00	2,977,916.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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 LEADMAN	HWPBK	1.00	2080	36.11	75,101	75,407	75,407	75,407	75,407
01030100	501101	EQUIP OPR SR GRADE LEADMAN	HWPBK	1.00	2080	36.11	75,101	75,407	75,407	75,407	75,407
01030100	501101	EQUIP OPR SR GRADE LEADMAN (VACANT)	HWPBK	1.00	2080	36.11	70,989	70,989	70,989	70,989	70,989
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.77	70,249	70,249	70,249	70,249	70,249
01030100	501101	EQUIPMENT OPERATOR JR GRD HWY	HWPBK	1.00	2080	33.60	69,891	69,891	69,891	69,891	69,891
01030100	501101	OFFICE MANAGER	HWSV	1.00	2080	32.52	67,649	67,649	67,649	67,649	67,649
01030100	501101	ADMINISTRATIVE SUPPORT II	MT	1.00	2080	33.05	68,747	68,747	68,747	68,747	68,747
01030100	501101	MAINTAINER IV	HWPBK	1.00	2080	29.60	61,567	61,567	61,567	61,567	61,567
01030100	501101	MAINTAINER IV	HWPBK	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101	MAINTAINER IV	HWPBK	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101	MAINTAINER IV	HWPBK	1.00	2080	29.71	61,796	61,796	61,796	61,796	61,796
01030100	501101	MAINTAINER III - HIGHWAY	HWPBK	1.00	2080	29.30	60,954	60,954	60,954	60,954	60,954
01030100	501101	MAINTAINER III - HIGHWAY	HWPBK	1.00	2080	29.30	60,954	60,954	60,954	60,954	60,954
01030100	501101	MAINTAINER III - HIGHWAY	HWPBK	1.00	2080	29.30	60,954	60,954	60,954	60,954	60,954
01030100	501101	MAINTAINER III - HIGHWAY	HWPBK	1.00	2080	29.30	60,954	60,954	60,954	60,954	60,954
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.69	59,677	59,677	59,677	59,677	59,677
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.57	59,422	59,422	59,422	59,422	59,422
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.57	59,422	59,422	59,422	59,422	59,422
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	28.26	58,784	58,784	58,784	58,784	58,784
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.94	56,026	58,783	58,783	58,783	58,783
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.94	56,026	58,783	58,783	58,783	58,783
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.94	56,026	58,783	58,783	58,783	58,783
01030100	501101	MAINTAINER II- HIGHWAY	HWPBK	1.00	2080	26.94	56,026	58,179	58,179	58,179	58,179
01030100	501101	PART-TIME COMPROLLER	NA	1.00	1014	32.96	33,424	44,135	44,135	47,450	47,450
01030100	501101	PROMOTIONAL						3,012	3,012	3,012	3,012
							<u>2,291,898</u>	<u>2,316,321</u>	<u>2,316,321</u>	<u>2,319,636</u>	<u>2,319,636</u>
					501101		2,258,474	2,272,186	2,272,186	2,319,636	2,319,636
					501102		33,424	44,135	44,135		

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	2,072,430	2,054,415	2,073,941	1,763,100	2,138,186	2,272,185	2,319,635	2,319,635	6.3%	8.5%	8.5%
501102 - SALARIES-PT/PERMANENT	32,469	33,462	32,785	31,595	33,424	44,135	-	-	32.0%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	-	-	-	7,452	10,200	11,400	11,400	11,400	11.8%	11.8%	11.8%
501105 - SALARIES-OVERTIME	64,764	98,514	95,912	79,608	83,500	88,900	88,900	88,900	6.5%	6.5%	6.5%
501106 - SALARIES-LONGEVITY	2,000	1,500	2,000	2,000	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	26,419	20,854	26,769	18,063	26,885	23,950	23,950	23,950	(10.9)%	(10.9)%	(10.9)%
522203 - SERVICES & FEES-ANCILLARY	17,443	6,781	8,199	6,980	12,082	12,730	12,730	12,730	5.4%	5.4%	5.4%
534401 - MATERIALS & SUPPLIES-OFFICE	2,774	2,825	2,661	3,197	4,150	4,150	4,150	4,150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	100,128	168,380	214,261	78,912	180,000	190,000	225,000	155,000	5.6%	25.0%	(13.9)%
534403 - MATERIALS & SUPPLIES-CLEANING	-	225	242	5	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	3,100	-	420	6,500	6,500	6,500	6,500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,793	3,248	2,986	2,584	3,630	3,630	3,630	3,630	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	40,846	44,490	46,510	15,259	59,400	55,000	55,000	55,000	(7.4)%	(7.4)%	(7.4)%
578804 - MNTNCE/REP-REFUSE REMOVAL	5,881	6,633	7,007	6,847	7,500	7,960	7,960	7,960	6.1%	6.1%	6.1%
581888 - CAPITAL OUTLAY	56,182	65,026	44,413	63,504	67,710	128,835	142,835	142,835	90.3%	111.0%	111.0%
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,540	6,510	6,232	5,150	6,960	6,960	6,960	6,960	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	31,420	12,650	21,712	16,517	24,970	25,000	25,000	25,000	0.1%	0.1%	0.1%
590011 - UTILITIES-HEAT	26,026	33,880	32,574	23,268	49,000	32,000	32,000	32,000	(34.7)%	(34.7)%	(34.7)%
590012 - UTILITIES-ELECTRICITY	69,780	67,690	57,689	52,597	87,500	66,000	66,000	66,000	(24.6)%	(24.6)%	(24.6)%
590013 - UTILITIES-WATER	5,570	5,099	4,767	2,593	6,800	5,700	5,700	5,700	(16.2)%	(16.2)%	(16.2)%
590014 - UTILITIES-TELEPHONE	7,011	8,398	7,303	6,424	7,155	7,066	7,066	7,066	(1.2)%	(1.2)%	(1.2)%
01030100 - PUBLIC WORKS - HIGHWAY Total	2,570,477	2,643,681	2,687,962	2,186,075	2,819,052	2,995,601	3,047,916	2,977,916	6.3%	8.1%	5.6%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030100 - PUBLIC WORKS - HIGHWAY								
501101 - SALARIES-FT/PERMANENT	2,024,741	2,072,430	2,192,933	2,054,415	2,255,625	2,073,941	2,138,186	1,763,100
501102 - SALARIES-PT/PERMANENT	28,331	32,469	31,969	33,462	32,688	32,785	33,424	31,595
501103 - SALARIES-SEASONAL/TEMP	7,000	0	9,520	0	10,200	0	10,200	7,452
501105 - SALARIES-OVERTIME	56,500	64,764	70,000	98,514	78,000	95,912	83,500	79,608
501106 - SALARIES-LONGEVITY	2,000	2,000	2,000	1,500	2,000	2,000	2,000	2,000
501888 - UNIFORM ALLOWANCE	29,360	26,419	18,000	20,854	26,885	26,769	26,885	18,063
522203 - SERVICES & FEES-ANCILLARY	40,080	17,443	23,130	6,781	11,382	8,199	12,082	6,980
534401 - MATERIALS & SUPPLIES-OFFICE	2,850	2,774	2,850	2,825	3,135	2,661	4,150	3,197
534402 - PROGRAM SUPPLIES	162,740	100,128	167,622	168,380	230,000	214,261	180,000	78,912
534403 - MATERIALS & SUPPLIES-CLEANING	375	0	1,000	225	1,500	242	1,500	5
556601 - PROFESSIONAL DEV-SEM/CONF	3,500	0	3,500	3,100	4,000	0	6,500	420
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,610	2,793	3,170	3,248	3,422	2,986	3,630	2,584
578803 - MNTNCE/REP-PROGRAM RELATED	43,000	40,846	45,000	44,490	49,500	46,510	59,400	15,259
578804 - MNTNCE/REP-REFUSE REMOVAL	7,000	5,881	7,000	6,633	7,007	7,007	7,500	6,847
581888 - CAPITAL OUTLAY	56,185	56,182	45,093	65,026	59,994	44,413	67,710	63,504
589901 - RENTALS-ANNUAL RENTALS/LEASE	6,930	6,540	6,930	6,510	6,960	6,232	6,960	5,150
589902 - RENTALS-OCCASIONAL RNTL/LEASE	9,808	31,420	25,808	12,650	24,875	21,712	24,970	16,517
590011 - UTILITIES-HEAT	33,000	26,026	33,000	33,880	40,000	32,574	49,000	23,268
590012 - UTILITES-ELECTRICITY	83,000	69,780	84,500	67,690	81,150	57,689	87,500	52,597
590013 - UTILITIES-WATER	6,000	5,570	6,500	5,099	6,800	4,767	6,800	2,593
590014 - UTILITIES-TELEPHONE	12,086	7,011	7,125	8,398	7,247	7,303	7,155	6,424
01030100 - PUBLIC WORKS - HIGHWAY Total	2,617,096	2,570,477	2,786,650	2,643,681	2,942,370	2,687,962	2,819,052	2,186,075

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 Actual	FY2024 YTD
Snow Removal within 24hrs of storm cessation	100%	100%	100%	100%	100%	100%	100%	Ongoing
Road Miles Plowed	238	210	210	210	210	210	210	238
# of Roadways	837	837	837	837	837	837	837	837

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

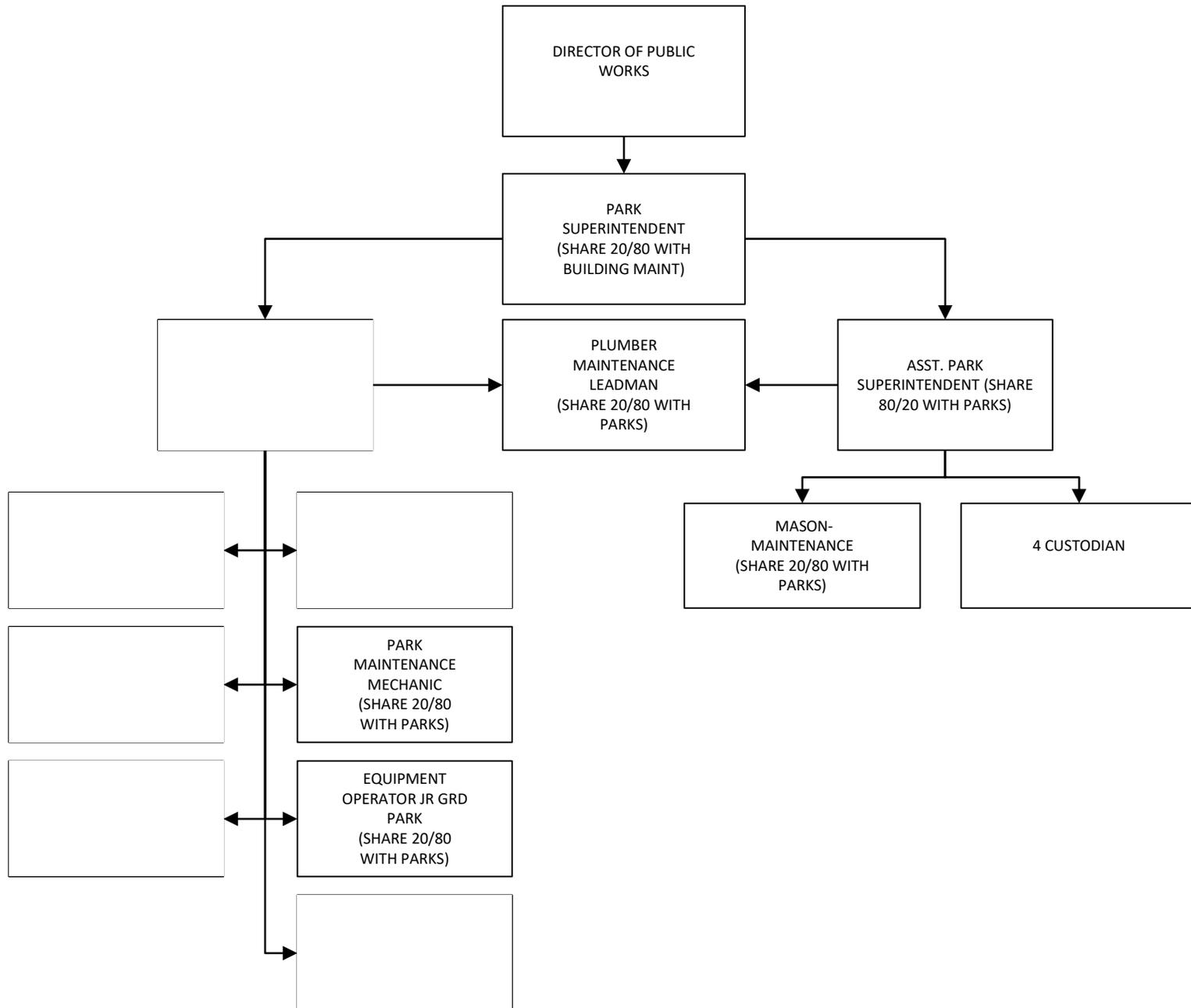
GENERAL FUND	2023	2023	2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030101 HW-SNOW REMOVAL							
01030101 501105	SAL-OVRTIM	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Consistent with last year's snow OT budget.							
01030101 534402	PROGRAM SU	365,000.00	265,000.00	365,000.00	275,000.00	275,000.00	275,000.00
This account reflects the cost of salt, rental, purchase of parts, plow truck repairs & maintenance, chains, plow blades, cold patch, supplies, etc.							
The year-over-year increase in the request aligns with the FY2023 actuals.							
FS: Reduce base on anticipated usage							
TOTAL HW-SNOW REMOVAL		500,000.00	400,000.00	500,000.00	410,000.00	410,000.00	410,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	158,456	183,847	29,327	78,796	135,000	135,000	135,000	135,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	392,923	499,060	362,919	250,235	265,000	275,000	275,000	275,000	3.8%	3.8%	3.8%
01030101 - HW-SNOW REMOVAL Total	551,380	682,907	392,245	329,032	400,000	410,000	410,000	410,000	2.5%	2.5%	2.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030101 - HW-SNOW REMOVAL								
501105 - SALARIES-OVERTIME	125,000	158,456	125,000	183,847	135,000	29,327	135,000	78,796
534402 - PROGRAM SUPPLIES	350,000	392,923	350,000	499,060	365,000	362,919	265,000	250,235
01030101 - HW-SNOW REMOVAL Total	475,000	551,380	475,000	682,907	500,000	392,245	400,000	329,032



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 2023/24	
•	New roof/exhaust system for carbon monoxide ventilation and Replaced controls & EF for truck bay-related to the exhaust system replacement at EMS Building
•	Added restroom grab bars at Senior Center
•	Installed insulation so pipes wouldn't freeze at Counseling Center
•	Installed New Boiler at Helen Plumb Building
•	Replaced LED lighting bathrooms & main lobby in Town Hall
•	Phase 2 HVAC upgrades to town hall

Goals & Objectives 2024/25	
•	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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030200 PUBLIC WORKS - BLD MAINTENANCE						
01030200 501101	FULL TIME/	476,552.00	490,396.00	546,767.00	546,767.00	546,767.00
MT, HWSV, and HWPK union contracts expired on 6/30/23 and 6/30/22, respectively. Amount for potential rate increases is held in Contingency. Increase MATH 3% per Contract Requesting additional Superintendent of Parks/Rec to be split 80/20 with Parks (01080600). This will be a promotional position. Promotional amount presented as a Maintainer II level as a budget safeguard, however position will be open to all employees for testing.						
01030200 501103	SAL-SEASON	5,267.00	4,800.00	6,080.00	6,080.00	6,080.00
Seasonal help Request to hire seasonal employee during the summer for approx. 8 weeks x 40hrs per week to assist the maintenance department. Increase attributed to anticipated higher hourly rate.						
01030200 501105	SAL-OVRTIM	11,897.00	8,000.00	12,000.00	12,000.00	12,000.00
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. The year-over-year increase in the request is in line with the 2023 actuals.						
01030200 501106	SAL-LNGVIT	425.00	525.00	525.00	525.00	525.00
Chris Heonis \$425 Dmitri Paris \$100						
01030200 501888	UNIFORM AL	1,025.00	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						
01030200 522203	SVS-ANCLRY	133,502.00	142,000.00	159,320.00	159,320.00	159,320.00
Cleaning and Janitorial services for Town Buildings: Town Hall, EMS, Sr. Center, Main Library, Counseling Center, Teen Center, PW offices and Admin Bldg. Bid option year 1 (base bid plus alternates) = \$ 157,820 (Year 3 pricing including alternates; expires 6/30/26).						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

Increase in request year over year due to bid price increase for year 3. Plus \$ 1,500 for misc. cleaning expenses during events or emergencies.

01030200 522204	SVS-CONTRC	9,276.00	10,660.00	10,225.00	10,225.00	10,225.00	10,225.00
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For Alarm Monitoring Services:
 \$ 7,436 - 22 Locations @ approx. \$338 EACH
 \$ 2,535 - 13 Locations @ \$195
 \$ 254 - 1 Location @ \$254
 \$10,225 - 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	5,562.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
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This account includes all costs associated with the repair or purchase of tools, parts and supplies utilized by the Maintenance Department as well as various small equipment and supplies utilized by all town departments to perform maintenance or repair work. Examples include, but are not limited to: switches, extensions, plugs, etc.

01030200 578801	MNTNCE-SV	27,276.00	30,620.00	39,660.00	30,560.00	30,560.00	30,560.00
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\$ 2,950 - Cintas Corridor Rugs (TH)
 \$14,610 - Kone Elevator (TH, Admin, Sr. Center, PD)
 \$ 5,780 - Northeast Generator (HWY, Admin Bldg, TH, EMS, Sr. Ctr, Animal Control, Health Dept,PD)
 \$ 2,310 - Total Pest Control (3 locations - Helen Plumb, Ranger, PW Admin)
 \$ 3,370 - Trane PD HVAC Building Automation (PD)
 \$ 20 - Life Safety fire extinguisher insp. Helen Plumb
 \$ 1,520 - Unity Energy (Unity Sytem at PD, TH, Library, Sr. Center)
 \$ 9,100 - *NEW REQUEST* - window washing (Animal Control, CC, EMS, Health Dept, Libraries, Annex, PD, PW Admin, Sr Ctr, TH) - NEW REQUEST
 \$39,660 - Total

FS: Remove window washing

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01030200 578802	MNTNCE-EQP	269,120.00	216,550.00	418,000.00	278,000.00	328,000.00	328,000.00

Estimate based on 5 year average spend for routine repairs and maintenance performed on all town buildings as required.

- \$ 60,800 - Town Hall Building (5yr avg.)
- \$ 51,100 - PD (5yr avg.)
- \$ 25,500 - Sr. Center (5yr avg.)
- \$ 22,100- PW Facility (5yr avg.)
- \$ 19,800 - Library (5yr avg.)
- \$ 12,900 - EMS (5yr avg.)
- \$ 5,100 - Animal Shelter (5yr avg.)
- \$ 5,100 - Annex (5yr avg.)
- \$ 4,900- Health Dept (5yr avg.)
- \$ 4,400 - Teen Center (5yr avg.)
- \$ 41,300 - Various buildings

\$253,000 - Total Building Maint/Repairs 5yr avg.

\$100,000 - Additional funding for enhancements beyond routine daily repairs and maintenance. These enhancements include but not limited to flooring, asbestos abatement, electrical improvements, painting, and more, spanning across various Town buildings. These necessary non-routine improvements are not funded in CAPEX.

\$ 65,000 - Animal Shelter improvements (denied in CAPEX)

\$418,000 - TOTAL REQUEST

FS: Reduce additional funding by (\$75,000) and animal shelter improvements (\$65,000) (use dog fund????)

BOF: Increase by \$50,000 to partially restore funding

01030200 581888	CAPITAL OU	26,718.00	.00	.00	.00	.00	.00
01030200 589902	OCCASIONAL	.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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030200 590017	SEWER FEE	186,409.00	185,000.00	186,000.00	186,000.00	186,000.00	186,000.00

TOWN BUILDINGS SEWER USE.

Budget reflects rolling 5yr rolling average of approximately \$180,000 (FY'19-FY'23 actuals); an approx. 3% increase was applied for any potential rate increase from Bridgeport (per WPCA revenue budget)

TOTAL PUBLIC WORKS - BLD MAI	1,153,029.00	1,095,170.00	1,385,196.00	1,236,096.00	1,286,096.00	1,286,096.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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	41.49	17,260	17,260	17,260	17,260	17,260
01030200	501101	ASST SUPERINTENDENT OF P/R (NEW)	HWSV	0.80	2080	39.76	-	66,158	66,158	66,158	66,158
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	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	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	HWPK	0.20	2080	31.74	13,202	13,592	13,592	13,592	13,592
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	28.26	11,757	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	26.94	11,205	11,602	11,602	11,602	11,602
		PROMOTIONAL						(11,602)	(11,602)	(11,602)	(11,602)
							491,298	546,767	546,767	546,767	546,767

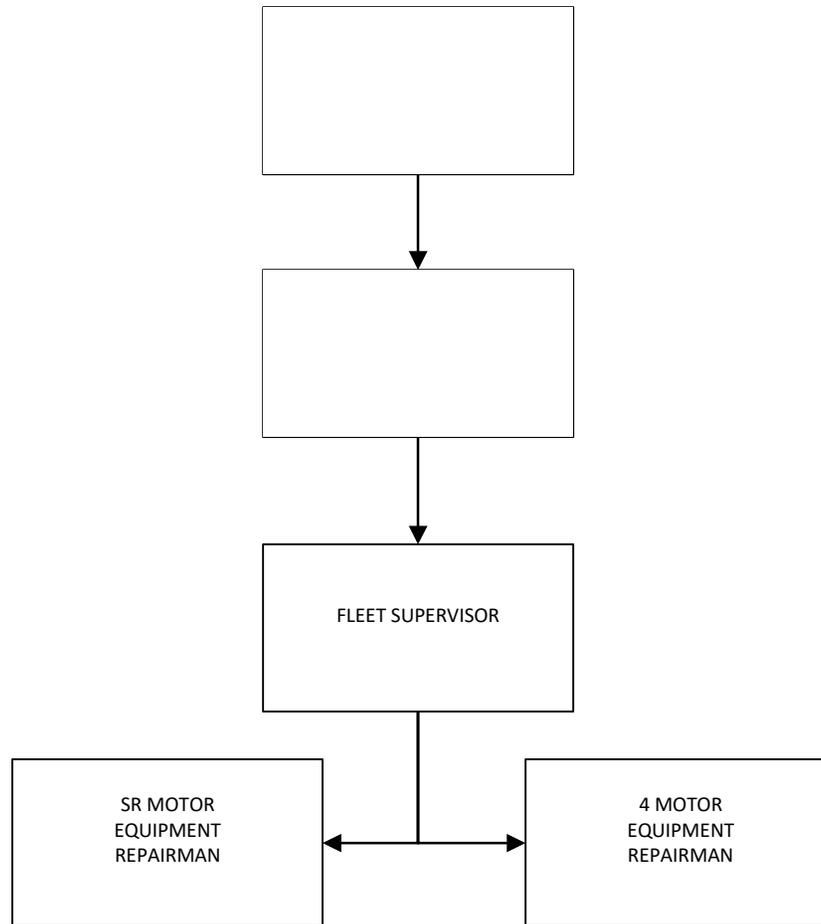
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01030200 - PUBLIC WORKS - BLD MAINTENANCE											
501101 - SALARIES-FY/PERMANENT	251,580	353,188	476,551	396,595	490,396	546,767	546,767	546,767	11.5%	11.5%	11.5%
501103 - SALARIES-SEASONAL/TEMP	-	-	5,268	5,864	4,800	6,080	6,080	6,080	26.7%	26.7%	26.7%
501105 - SALARIES-OVERTIME	1,545	1,375	11,896	11,560	8,000	12,000	12,000	12,000	50.0%	50.0%	50.0%
501106 - SALARIES-LONGEVITY	425	425	425	525	525	525	525	525	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	758	1,298	1,024	142	1,955	1,955	1,955	1,955	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	157,278	200,516	133,502	106,726	142,000	159,320	159,320	159,320	12.2%	12.2%	12.2%
522204 - SERVICES & FEES-CONTRACTUAL	8,700	8,880	9,276	9,276	10,660	10,225	10,225	10,225	(4.1)%	(4.1)%	(4.1)%
534402 - PROGRAM SUPPLIES	3,468	899	5,561	26	3,500	3,500	3,500	3,500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	-	-	27,276	25,003	30,620	30,560	30,560	30,560	(0.2)%	(0.2)%	(0.2)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	244,895	296,653	269,120	213,959	216,550	278,000	328,000	328,000	28.4%	51.5%	51.5%
581888 - CAPITAL OUTLAY	16,549	39,297	26,717	-	-	-	-	-			
589902 - RENTALS-OCCASIONAL RNTL/LEASE	-	540	-	-	1,164	1,164	1,164	1,164	0.0%	0.0%	0.0%
590017 - SEWER FEES	139,089	167,573	186,409	170,805	185,000	186,000	186,000	186,000	0.5%	0.5%	0.5%
01030200 - PUBLIC WORKS - BLD MAINTENANCE Tota	824,286	1,070,644	1,153,025	940,480	1,095,170	1,236,096	1,286,096	1,286,096	12.9%	17.4%	17.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030200 - PUBLIC WORKS - BLD MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	307,638	251,580	416,685	353,188	487,454	476,551	490,396	396,595
501103 - SALARIES-SEASONAL/TEMP	4,800	0	4,800	0	4,800	5,268	4,800	5,864
501105 - SALARIES-OVERTIME	11,000	1,545	6,000	1,375	8,000	11,896	8,000	11,560
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	525	525
501888 - UNIFORM ALLOWANCE	1,300	758	1,500	1,298	1,500	1,024	1,955	142
522203 - SERVICES & FEES-ANCILLARY	156,940	157,278	157,340	200,516	170,000	133,502	142,000	106,726
522204 - SERVICES & FEES-CONTRACTUAL	9,820	8,700	9,820	8,880	10,100	9,276	10,660	9,276
534402 - PROGRAM SUPPLIES	4,680	3,468	4,680	899	7,000	5,561	3,500	26
578801 - MNTNCE/REPAIR SERVICE CONTRACT			0	0	28,450	27,276	30,620	25,003
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	165,000	244,895	180,000	296,653	191,550	269,120	216,550	213,959
581888 - CAPITAL OUTLAY	5,289	16,549	15,000	39,297	10,000	26,717	0	0
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,164	0	1,164	540	1,164	0	1,164	0
590017 - SEWER FEES	187,000	139,089	189,500	167,573	178,200	186,409	185,000	170,805
01030200 - PUBLIC WORKS - BLD MAINTENANCE Total	855,056	824,286	986,914	1,070,644	1,098,643	1,153,025	1,095,170	940,480

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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 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on Town’s Fleet 	<ul style="list-style-type: none"> • Perform on-time preventative maintenance & repairs on town’s fleet
<ul style="list-style-type: none"> • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks 	<ul style="list-style-type: none"> • Complete yearly vehicle and lift inspection programs to meet OSHA regulations and mitigate risks
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet. 	<ul style="list-style-type: none"> • Continue to evaluate and update fleet for maximum usage with least outlay; explore opportunities to reduce size of fleet.
<ul style="list-style-type: none"> • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet. 	<ul style="list-style-type: none"> • Generate vehicle bid specifications for the purchase of all budgeted vehicles and heavy equipment for the Town’s fleet.
<ul style="list-style-type: none"> • Inspect and coordinate the sale of surplus assets 	<ul style="list-style-type: none"> • Inspect and coordinate the sale of surplus assets
<ul style="list-style-type: none"> • Assist other departments with anything fleet related as needed 	<ul style="list-style-type: none"> • Assist other departments with anything fleet related as needed
<ul style="list-style-type: none"> • Explore future EV fleet options 	<ul style="list-style-type: none"> • Rebuild & repair 1987 Caterpillar track loader instead of replacing entire machine
	<ul style="list-style-type: none"> • Repurpose old emergency services vehicles into support vehicles for other departments

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030300 FLEET MAINTENANCE						
01030300 501101	SAL-FT/PER	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	7,500.00	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.						
01030300 501106	SAL-LNGVIT	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
\$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	506,300.00	507,600.00	509,800.00	509,800.00	438,500.00
Both diesel and gas is budgeted at \$3.00 based on historical gallon usage. The budget is based on the variable departmental usage. In addition, diesel usage is highly dependent on weather conditions. There is also additional fees and surcharges that are added to the cost of unleaded and diesel fuel in Connecticut that has been included in the budget request. BOF: Reduce by \$71,300 to reflect fuel pricing being locked in at a lower rate. \$3.00/gallon versus \$2.52/gallon						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030300 567702	TRNSP-VEH	290,000.00	305,000.00	314,150.00	314,150.00	314,150.00	314,150.00
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 - 3% CPI increase.							
01030300 578801	MNTNCE-SV	9,820.00	8,640.00	13,640.00	13,640.00	13,640.00	13,640.00
\$ 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 \$ 5,000 - Norcomm Motorola Radio system license (every 3 yrs, contract expires 6/27/24). Requesting 3yr renewal. \$13,640 - Total Request to support contractual obligations and OSHA requirements							
TOTAL FLEET MAINTENANCE		1,289,708.00	1,304,719.00	1,321,069.00	1,321,069.00	1,249,769.00	1,249,769.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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	SENIOR MECHANIC	HWSV	1.00	2080	37.08	-	77,118	77,118	77,118	77,118
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						(75,407)	(75,407)	(75,407)	(75,407)
							<u>468,843</u>	<u>470,554</u>	<u>470,554</u>	<u>470,554</u>	<u>470,554</u>

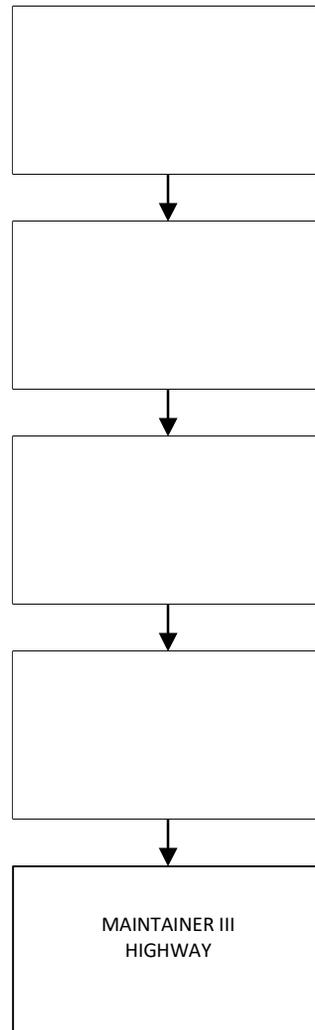
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	489,596	466,433	463,629	385,474	470,554	470,554	470,554	470,554	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	5,143	5,840	5,567	2,907	7,500	7,500	7,500	7,500	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	3,460	3,447	4,045	2,341	4,925	4,925	4,925	4,925	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	255,560	336,203	461,346	396,463	507,600	509,800	438,500	438,500	0.4%	(13.6)%	(13.6)%
567702 - TRANSPORTATION-VEHICLE REPAIR	245,951	253,876	284,642	205,991	305,000	314,150	314,150	314,150	3.0%	3.0%	3.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	4,801	8,959	5,821	7,636	8,640	13,640	13,640	13,640	57.9%	57.9%	57.9%
581888 - CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
01030300 - FLEET MAINTENANCE Total	1,005,011	1,075,258	1,225,550	1,001,312	1,304,719	1,321,069	1,249,769	1,249,769	1.3%	(4.2)%	(4.2)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030300 - FLEET MAINTENANCE								
501101 - SALARIES-FT/PERMANENT	514,171	489,596	467,219	466,433	468,843	463,629	470,554	385,474
501105 - SALARIES-OVERTIME	8,500	5,143	9,320	5,840	9,320	5,567	7,500	2,907
501106 - SALARIES-LONGEVITY	500	500	500	500	500	500	500	500
501888 - UNIFORM ALLOWANCE	4,925	3,460	4,925	3,447	4,925	4,045	4,925	2,341
567701 - TRANSPORTATION-GAS,OIL,GREASE	286,628	255,560	331,920	336,203	506,300	461,346	507,600	396,463
567702 - TRANSPORTATION-VEHICLE REPAIR	275,000	245,951	281,500	253,876	290,000	284,642	305,000	205,991
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,500	4,801	8,545	8,959	9,820	5,821	8,640	7,636
01030300 - FLEET MAINTENANCE Total	1,096,224	1,005,011	1,103,929	1,075,258	1,289,708	1,225,550	1,304,719	1,001,312

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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 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.)
	• Renegotiated more equitable hazardous waste collection day with Monroe & Easton.
	• Renovation of scale oil separators
	• Renovation of scale and concrete surface.

Goals & Objectives 2024/25	
	• Re-design transfer station to include vehicular and pedestrian safety improvements.
	• Explore and implement new recycling options and methods.
	• Install a back-up generator at facility.

RECYCLING

01030400

PUBLIC WORKS

George Estrada, Director of Public Works

Performance/Activity Measures	Goal	FY2018 Actual	FY2019 Actual	FY2020 Actual ^{-a)}	FY2021 Actual ^{-b)}	FY2022 Actual	FY2023 Actual	FY2024 YTD
MSW Tonnage	16,500	17,102	17,566	17,070	17,222	15,993	15,399	7,932
Leaves Tonnage	5,600	2,870	5,500	4,950	5,693	4,174	4,647	3,839
Brush Tonnage	4,700	6,957	3,800	4,629	4,370	3,383	3,470	1,649
Demo Tonnage	215	217	133	250	220	126	217	132
# Loads – Tires	10	7	7	5	5	8	6	4
# of Trips – Recyclables Hauling	148	238	308	103	125	147	146	77
# of Hazardous Waste Events (Trumbull only)	1	2	2	1	1	1	1 ^{-a)}	1
# of ½ Household	170	237	298	129	219	168	n/a	152
# of Full Household	170	186	154	29	52	140	n/a	195
# of Cars	270	335	375	154	259	227	295	244

Hazardous Waste Day

^{-a)} FY2023 – pricing from new contractor was based on cost per car, unlike past events billed per half and full household.

FY'24 – new bid, reverted to old pricing structure.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030400 RECYCLING CENTER						
01030400 501101	FULL TIME/	143,981.00	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	32,952.00	38,800.00	50,900.00	50,900.00	50,900.00
\$ 19,800 - Weighmaster is required to work 5 hrs x 52 Saturdays and 8 hours x 6 paid holidays \$ 15,800 - Maintainer to assist 5 hrs x 52 Saturdays and 8 hrs x 6 paid holidays \$ 3,500 - Estimated overtime for Hazardous Waste Day events (assumes 1 event/yr.) \$ 11,800 - ADDITIONAL Maintainer II to assist 5 hrs x 52 Saturdays \$ 50,900 - Total Request The department is seeking an extra Maintainer II to provide assistance for 5 hours on Saturdays. Due to the high weekend traffic, additional support is required.						
01030400 501888	UNIFORMALL	575.00	575.00	575.00	575.00	575.00
Requesting Contractual 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	2,450,206.00	2,742,616.00	2,847,166.00	2,800,000.00	2,650,000.00
\$1,406,625 - MSW Tipping Fee 16,500 tons @ \$85.25/ton per new GBRSWIC RFQ Current contract expires 6/30/24. Rate increasing from \$70.49 to \$85.25 \$ 330,000 - MSW Hauling Fee 16500 tons @ \$20/ton. City Carting contract expires 6/30/24. There have been no increases since 2019. Estimating an approximate 10% increase in hauling fees from \$18/ton to \$20/ton. \$ 319,188 - Monthly transfer station Operating Fee \$26,599 x 12 months. City Carting contract expires 6/30/24. Current rate is \$24,181 (\$41,194 x 58.7% Trumbull's portion) Estimating an approximate 10% increase in hauling fees from \$24,181 to \$26,599). \$2,055,813 - MSW Total (Hauling, Tipping & Operating Fee) \$ 41,250 - TEAM Town contribution to TEAM Account (2.50/ton x 16,500 tons) \$ 175,000 - Leaves approx. 5,300 tons @ \$33 per ton						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
	estimated rate increase from \$29.55 to 33/ton).					
	Current bid expires 6/30/24.					
\$	141,900					
	141,900 - Brush Approx. 4,300 tons @ \$33					
	(estimated rate increase from \$29.55 to 33/ton)					
	Current bid expires 6/30/24.					
\$	20,210					
	20,210 - Demo Disposal Approx 215 tons @ 94 per ton					
\$	5,375					
	5,375 - Demo Hauling Approx 25 trips @ \$215/trip					
\$	2,500					
	2,500 - Tires Hauling 10 trips x year @ \$250/trip					
\$	4,224					
	4,224 - Tire Disposal Approx 32 tons @ \$132/ton					
\$	8,300					
	8,300 - FREON Removal Based on prev. year's quantities					
\$	36,704					
	36,704 - Recyclables Hauling approx. 148 loads/yr @ \$248/load					
\$	342,000					
	342,000 - Recyclables Tipping fee Approx 285 tons/month @ \$100/ton					
\$	5,760					
	5,760 - Portable restrooms rental					
\$	2,880					
	2,880 - American Town Recycling					
\$	5,100					
	5,100 - Waste Oil disposal & PCB testing required					
\$	150					
	150 - Miscellaneous					

\$2,847,166 - Total Request

The contract for the Transfer Station Monthly Operating fee and hauling services (MSW, Demo, Tire, and Recycling) commenced on July 1, 2019, and is currently scheduled to expire on June 30, 2024. The contract can be extended for two additional 3yr periods. However, since the inception of this agreement, there has been no increase to any of the hauling fees. As of now, the Department has not received the updated fee schedule for fiscal year 2025. In anticipation of potential changes, the Department estimates a 10% increase in hauling fees until the finalized fee schedule is received.

FS: Reduce by \$47,166 to reflect historical usage

BOF: Reduce by \$150,000 to reflect lower usage and historical trend

01030400	522207	SPECCONTR	72,200.00	73,475.00	77,200.00	75,000.00	75,000.00	75,000.00
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- \$35,800 - Landfill Testing/Monitoring Required by DEEP-methane and water testing - DEEP Leachate Retention Design
- \$23,900 - MS4 Stormwater-NPDES Phase II- Annual Report Stormwater Mngmt. Plan- Sampling
- \$13,500 - 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)
- \$77,200 - TOTAL REQUEST

Landfill, MS4 and Stormwater estimates based on actual FY2024 quotes + 3.5% for anticipated price increase ; on-call engineering bid expires 6/30/24.

FS: Reduce based on historical usage

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030400 534402	PROGRAM SU	3,750.00	3,750.00	4,680.00	4,680.00	4,680.00

Based on current and past run rates, misc. supplies needed at the Transfer Station. Supplies include but are not limited to: dump coupons, permits, public information sheets, ink stamps, weightmaster scale printer paper, small recycling bins, printer, etc.

- \$ 3,300 - Recycling bins (200 bins x \$16.50)
- \$ 1,260 - Scale & Credit card machine paper and supplies
- \$ 180 - Printer lease
- \$ 120 - Misc. Supplies
- \$ 4,680 - TOTAL

Increase reflects higher price of recycling bins from \$ 11.94 to \$16.50 with shipping. Plus, new monthly printer lease \$15/month.

01030400 581886	HAZARDOUS	49,280.00	27,325.00	24,074.00	24,074.00	24,074.00	24,074.00
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Funding to provide residents with the Hazardous Waste Day Collection Event for Trumbull residents.

Estimates are based on pricing from new bid (option year 1). The number of units are estimates based on last year's event (October 2023).

TOTAL RECYCLING CENTER		2,752,944.00	3,029,624.00	3,147,678.00	3,098,312.00	2,948,312.00	2,948,312.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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>

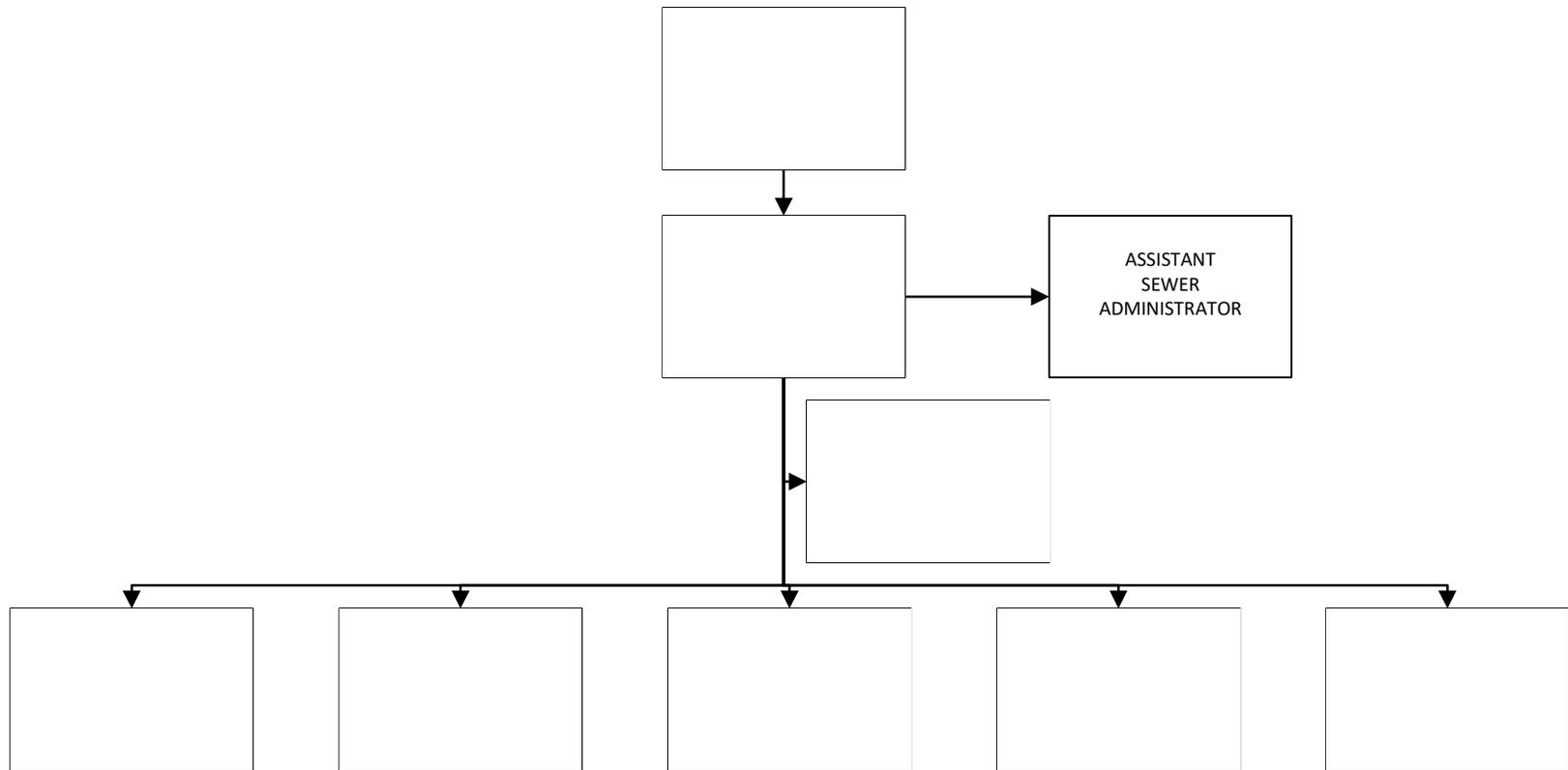
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	141,917	144,415	143,981	118,558	143,083	143,083	143,083	143,083	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	34,639	33,937	32,428	30,756	38,800	50,900	50,900	50,900	31.2%	31.2%	31.2%
501888 - UNIFORM ALLOWANCE	399	406	400	400	575	575	575	575	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,296,581	2,081,458	2,209,471	1,837,660	2,742,616	2,800,000	2,650,000	2,650,000	2.1%	(3.4)%	(3.4)%
522207 - SPECIAL CONTRACTUAL SERVICES	64,535	68,288	69,154	35,954	73,475	75,000	75,000	75,000	2.1%	2.1%	2.1%
534402 - PROGRAM SUPPLIES	3,326	1,055	3,667	1,522	3,750	4,680	4,680	4,680	24.8%	24.8%	24.8%
581886 - HAZARDOUS WASTE DAY	9,378	15,967	47,576	18,308	27,325	24,074	24,074	24,074	(11.9)%	(11.9)%	(11.9)%
01030400 - RECYCLING CENTER Total	2,550,775	2,345,526	2,506,677	2,043,158	3,029,624	3,098,312	2,948,312	2,948,312	2.3%	(2.7)%	(2.7)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030400 - RECYCLING CENTER								
501101 - SALARIES-FT/PERMANENT	134,090	141,917	143,083	144,415	143,083	143,981	143,083	118,558
501105 - SALARIES-OVERTIME	26,500	34,639	40,000	33,937	33,850	32,428	38,800	30,756
501888 - UNIFORM ALLOWANCE	500	399	500	406	575	400	575	400
522204 - SERVICES & FEES-CONTRACTUAL	2,442,087	2,296,581	2,418,226	2,081,458	2,450,206	2,209,471	2,643,891	1,837,660
522207 - SPECIAL CONTRACTUAL SERVICES	65,000	64,535	52,000	68,288	72,200	69,154	72,200	35,954
534402 - PROGRAM SUPPLIES	4,000	3,326	3,000	1,055	3,750	3,667	3,750	1,522
578801 - MNTNCE/REPAIR SERVICE CONTRACT	0	0	8,500	0	0	0	0	0
581886 - HAZARDOUS WASTE DAY	7,010	9,378	17,680	15,967	17,707	47,576	27,325	18,308
01030400 - RECYCLING CENTER Total	2,679,187	2,550,775	2,682,989	2,345,526	2,721,371	2,506,677	2,929,624	2,043,158

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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
2023/24**

• Construction of Traffic Signal at Main & Whitney
• Drainage design for 2023 paving roads
• Construction of replacement culverts on Edison and Williams Road
• Design and permitting for Kaatz Pond Dredging
• 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
• Indian Ledge Park Roadway improvements
• Design & Construction of Tashua School Parking improvements
• Police Parking Lot improvements
• Design and Permitting of Twin Brooks Dredging
• Design of Reservoir Ave. drainage improvements
• Design of Great Oak Park Boardwalk
• 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

**Goals & Objectives
2024/25**

• Completion of Long Hill Green improvements
• Drainage design for 2024 paving roads
• Construction of replacement culverts on Edison and Williams Road
• Permitting for Kaatz Pond Dredging (on going)
• Continued inspections of Culverts and Bridges town wide (on going)
• Inspections for Sewer lateral permits, Street Opening permits, CBYD (on going)
• Continue technical reviews for IWWC, P&Z and ZBA applications
• ADA Transition Plan & School Drop off / Pickup Zone Studies
• Construction of Tashua School Parking improvements
• Construction of South Nichols Drainage improvements
• Construction of Unity Drainage improvements
• Construction of Reservoir Ave. drainage improvements
• Arial Mapping of Town Properties using the Drone
• Construction of Daniels Farm Roadway Improvements phase I
• Design & construction of town wide sidewalks (on going)
• Construction of Great Oak Park Boardwalk
• Out Fall monitoring required for MS-4

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030500 TOWN ENGINEER						
01030500 501101	FULL TIME/	633,271.00	630,605.00	648,878.00	648,878.00	648,878.00
MATHAS increase 3% per contract. MATE contracts expired 6/30/23. Amount for potential increase is held in Contingency. Budget reflects step increases only.						
01030500 501103	SEASONAL/T	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	3,378.00	6,500.00	5,000.00	5,000.00	5,000.00
Departmental attendance at IWWC, Planning & Zoning, and other required meetings. Also used for overtime for all employees.						
01030500 501106	LONGEVITY	750.00	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
\$ 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	33,000.00	155,000.00	30,000.00	30,000.00	30,000.00
\$ 15,000 - Professional assistance for environmental, traffic and general engineering on various projects within the Public Works Dept. and for Traffic Authority (Police Department). \$ 15,000 - Assistance with LOTCIP, DEEP, etc. applications \$ 30,000 - TOTAL						
01030500 522203	SVS-ANCLRY	8,687.00	7,840.00	7,840.00	7,840.00	7,840.00
\$7,840 1 year contract with MetroCOG to maintain Town GIS website.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025	
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL	
01030500 522204	SVS-CONTRC	22,939.00	21,330.00	24,655.00	24,655.00	24,655.00	24,655.00
\$ 1,500	One year RICOH RW240 plotter service contract						
\$ 300	One year subscription for HYDROCAD						
\$ 5,830	One year subscription for upgrade to Auto Cad civil engineering software for five seats. (1/2 Engineering - 1/2 WPCA)						
\$ 4,070	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						
\$ 3,600	PIX4DMapper Software						
\$24,655	TOTAL						
01030500 534401	OFFICE SUP	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	General office and filing supplies including new printer mtce contract for supplies.						
01030500 534402	PROGRAM SU	5,500.00	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	1,055.00	600.00	600.00	600.00	600.00	600.00
	Publish legal notices, flyers and mailings for informational meetings regarding projects.						
01030500 556601	PRF DV-SEM	700.00	700.00	700.00	700.00	700.00	700.00
	Professional develoment - State, FEMA, DEEP, Flood Plain management, and 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						
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						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01030500 578802	EQUIPMENT/	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	721,505.00	841,690.00	736,788.00	736,788.00	736,788.00	736,788.00
TOTAL PUBLIC WORKS	10,015,701.00	10,186,345.00	10,837,233.00	10,503,567.00	10,384,582.00	10,314,582.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

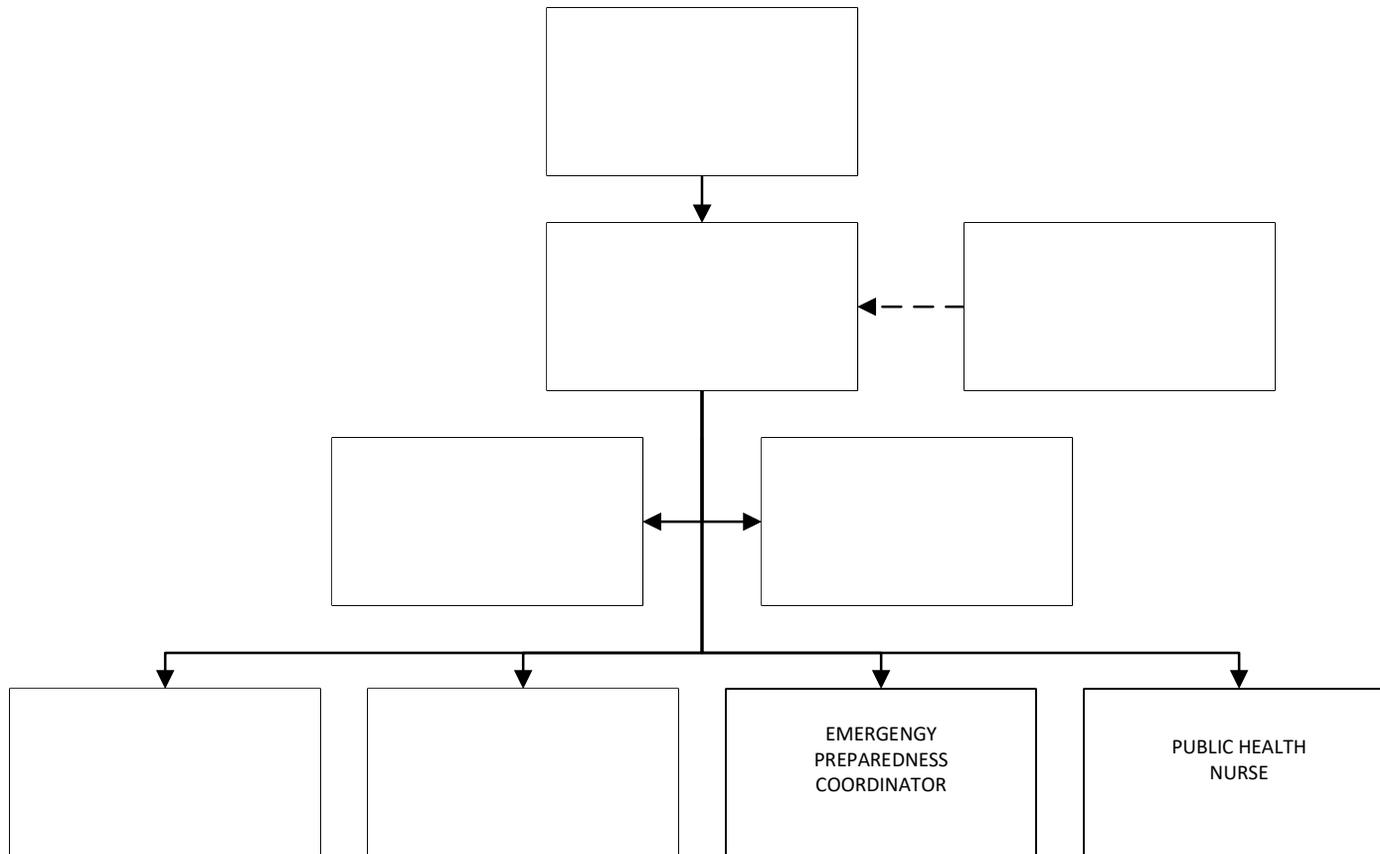
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01030500	501101	TOWN ENGINEER	MATH	1.00	2080	65.83	136,936	141,044	141,044	141,044	141,044
01030500	501101	ASSISTANT TOWN ENGINEER	MATH	1.00	2080	52.15	108,478	111,732	111,732	111,732	111,732
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
							<u>641,516</u>	<u>648,878</u>	<u>648,878</u>	<u>648,878</u>	<u>648,878</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01030500 - TOWN ENGINEER											
501101 - SALARIES-FT/PERMANENT	596,767	621,451	633,271	542,843	630,605	648,878	648,878	648,878	2.9%	2.9%	2.9%
501103 - SALARIES-SEASONAL/TEMP	-	4,496	4,988	-	5,760	5,760	5,760	5,760	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	4,481	5,386	2,952	3,557	6,500	5,000	5,000	5,000	(23.1)%	(23.1)%	(23.1)%
501106 - SALARIES-LONGEVITY	425	425	750	750	750	750	750	750	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	663	1,214	987	260	1,400	1,400	1,400	1,400	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	24,450	28,201	20,225	23,374	155,000	30,000	30,000	30,000	(80.6)%	(80.6)%	(80.6)%
522203 - SERVICES & FEES-ANCILLARY	7,840	11,320	7,840	7,840	7,840	7,840	7,840	7,840	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	8,570	7,105	22,939	11,342	21,330	24,655	24,655	24,655	15.6%	15.6%	15.6%
534401 - MATERIALS & SUPPLIES-OFFICE	1,995	2,221	1,066	902	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	5,542	7,849	877	94	5,500	5,500	5,500	5,500	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	-	1,732	1,055	479	600	600	600	600	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	150	-	80	240	700	700	700	700	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	905	855	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	661,870	692,255	697,885	592,536	841,690	736,788	736,788	736,788	(12.5)%	(12.5)%	(12.5)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01030500 - TOWN ENGINEER								
501101 - SALARIES-FT/PERMANENT	584,346	596,767	619,580	621,451	630,605	633,271	630,605	542,843
501103 - SALARIES-SEASONAL/TEMP	4,800	0	4,800	4,496	5,120	4,988	5,760	0
501105 - SALARIES-OVERTIME	5,000	4,481	5,000	5,386	6,500	2,952	6,500	3,557
501106 - SALARIES-LONGEVITY	425	425	425	425	425	750	750	750
501888 - UNIFORM ALLOWANCE	1,000	663	1,400	1,214	1,400	987	1,400	260
522202 - SERVICES & FEES-PROFESSIONAL	36,000	24,450	30,000	28,201	33,000	20,225	30,000	23,374
522203 - SERVICES & FEES-ANCILLARY	7,840	7,840	7,840	11,320	11,320	7,840	7,840	7,840
522204 - SERVICES & FEES-CONTRACTUAL	10,800	8,570	10,800	7,105	20,630	22,939	21,330	11,342
534401 - MATERIALS & SUPPLIES-OFFICE	2,800	1,995	2,800	2,221	2,800	1,066	2,800	902
534402 - PROGRAM SUPPLIES	2,500	5,542	10,500	7,849	5,500	877	5,500	94
545501 - COMMUNICATIONS-LEGAL NOTICES	600	0	600	1,732	600	1,055	600	479
556601 - PROFESSIONAL DEV-SEM/CONF	700	150	700	0	700	80	700	240
556602 - PROFESSIONAL DEV-ASSN DUES	1,240	905	1,405	855	1,405	855	1,405	855
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	500	0	700	0	1,500	0	1,500	0
589901 - RENTALS-ANNUAL RENTALS/LEASE	10,081	10,081	0	0	0	0	0	0
01030500 - TOWN ENGINEER Total	668,632	661,870	696,550	692,255	721,505	697,885	716,690	592,536



Lucienne Bango, Health Director
Projected Revenue \$120,000
FY 2024-2025

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.
- Monitor COVID-19 trends and update protocols and guidelines.
- Administer vaccinations.
- The 5-member voluntary Trumbull Health Board provides valuable guidance in the development of policy. The Health Department staff consists of a team of trained health and administrative support professionals. The Health Department collaborates with various Town departments enabling coordination of services for town residents.

Successes & Accomplishments 2024	Goals & Objectives 2025
<ul style="list-style-type: none"> • Received grant funding from the CDC and state of CT to fund health education and infectious disease programs 	<ul style="list-style-type: none"> • Continue to apply for grants
<ul style="list-style-type: none"> • Increased the number of flu, COVID and other vaccination clinics 	<ul style="list-style-type: none"> • Offer COVID vaccinations
<ul style="list-style-type: none"> • Continue to accept interns from affiliated universities 	<ul style="list-style-type: none"> • Participate in more health fairs and other public health educational events
<ul style="list-style-type: none"> • Offered more spring and summer public health programs to residents 	<ul style="list-style-type: none"> • Encourage staff to further their education contributing to the department’s growth and reward staff for educational achievements
<ul style="list-style-type: none"> • Maintained staff development opportunities 	<ul style="list-style-type: none"> • Continue to increase revenue through billing of all vaccinations
<ul style="list-style-type: none"> • Continued to collaborate with local and regional partners to strengthen public health response 	<ul style="list-style-type: none"> • Increase amount of immunizations administered by offering more clinics and COVID vaccines
<ul style="list-style-type: none"> • Developed protocols and educational outreach related to Public Health 	<ul style="list-style-type: none"> • Continue to accept interns from affiliated universities
<ul style="list-style-type: none"> • Updated protocols and procedures and emergency plans 	
<ul style="list-style-type: none"> • Enforced all local, state and federal health codes and regulations 	
<ul style="list-style-type: none"> • Increased availability of sanitarians for more timely service and increased number of regulated establishment inspections 	

**Lucienne Bango, Health Director
FY2023**

ENVIRONMENTAL HEALTH PERFORMANCE INDICATORS	
INSPECTIONS FY2023	
INSPECTION TYPE	
Food Inspections	297
Food Plan Reviews	71
Cosmetology	69
Daycares	10
Pools	21
Tobacco	15
Septic (Including Inspections & Plan Reviews)	150
Complaint Investigations	61

PUBLIC HEALTH NURSING PERFORMANCE INDICATORS	
VACCINATIONS & SCREENINGS FY2023	
TYPE	
Influenza Vaccinations	1170
State/Private Vaccinations	199
PPD Screenings	21
Blood Pressure Screenings	14
COVID-19 Vaccinations	604

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
04 PUBLIC HEALTH							
01040000 HEALTH DEPARTMENT							
01040000 501101	FULL TIME/	381,816.00	412,800.00	423,273.00	423,273.00	423,273.00	423,273.00
Appointed/Civil Service employees increased 3%.							
MATE contract expired 6/30/23. Any potential increase is held in Contingency. Any increase shown relates to Step increases only.							
01040000 501102	PART TIME/	29,084.00	57,613.00	59,328.00	59,328.00	59,328.00	59,328.00
Non-Union Civil Service rates increased 3%.							
01040000 501103	SAL-SEASON	20,000.00	.00	.00	.00	.00	.00
01040000 501105	SAL-OVRTIM	3,437.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
Emergency after hour calls and temporary events for Sanitararians.							
FS: Reduce as department is fully staffed							
01040000 501888	UNIFORM AL	2,500.00	510.00	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	1,000.00	600.00	600.00	600.00
Administrative Assistant currently receives a rate of \$60 per board of health meeting (10 meetings-\$600 total). Preparation, set up time, travel and preparation of meeting minutes range from 1-2 hours. Increase rate to \$100 per meeting (10 meetings-\$1000)							
FS: Keeping clerical same as all other commissions. Will revisit at a later date							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01040000 522202 SVS-PROF	4,000.00	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.						
01040000 522204 SVS-CONTRC	10,488.00	6,450.00	12,132.00	12,132.00	12,132.00	12,132.00
Contract fees for Medical Waste Disposal, Medical Insurance Claims Reimbursement processing, and other services						
\$ 200 - Pathacura/RedBags Medical waste Disposal \$ 5,150 - Transact Rx- billing company \$650/yr. plus \$1.50/insurance per claim on approximately 3,000 claims \$ 1,000 - Insurance contracts - including Medicare, Medicaid \$ 250 - Infoshred service-currently paid by grant expiring February 2024 \$ 5,000 - CHNA-Community Health Needs Assessment-contract with NHH-required by state. Due Nov./Dec.2024 \$ 338 - United Alarm \$ 194 - Radio communications \$ 12,132 - Total						
01040000 534401 OFFICE SUP	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Office supplies used for vaccinations clinics, billing, permitting, licensing and other office related documents.						
Supplies include: storage files/containers, cases of paper, easels, display boards, envelopes, mailing labels, license certificates, associated writing implements, manila file folders.						
01040000 534402 PROGSUPPL	6,148.09	5,490.00	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.						
Promotional and outreach items for public distribution to increase awareness of THD activities and services.						
01040000 534404 VACCINES	40,500.00	52,500.00	54,670.00	45,000.00	45,000.00	45,000.00
\$51,370 - Estimated cost of flu and other non-COVID vaccines (based on 10% cost increase). Immunization budget includes all vaccines offered at THD including, but not limited to, Shingrix, pneumonia, Hepatitis B, Tdap. \$ 3,300 - COVID vaccine is approximately \$110/dose-30 doses per order. We will purchase small number of doses this year due to high costs, insurance issues and shelf life. \$54,670 - Total FS: Reduce based on historical usage						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01040000 545504	COM-PSTAGE	203.00	200.00	200.00	200.00	200.00
Postage for return of expired vaccines, tick specimens and certified orders related to environmental violations. Licensing.						
01040000 556601	PRF DV-SEM	2,877.00	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	.00	.00	.00	.00
01040000 567703	TRAVEL REI	1,340.91	1,700.00	1,876.00	1,876.00	1,876.00
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 @ .67/mile x 2,720 miles. Increased due to 2024 IRS mileage rate						
01040000 578802	EQUIPMENT/	2,652.00	2,662.00	3,430.00	3,430.00	3,430.00
\$2,352 - Copier lease (\$196/mo. x 12 months) \$ 300 - Monthly image allowance-excess image charge .0039 B&W .04 color. \$ 10 - Fire Extinguisher Maintenance \$ 768 - Pest Management \$3,430 - Total						
01040000 578804	MNTNCE-RFS	.00	.00	1,055.00	1,055.00	1,055.00
Contracted rate						
01040000 590011	UTIL-HEAT	1,600.00	1,650.00	1,680.00	1,680.00	1,680.00
The Heating Budget is made up of a blended rate of distribution and generation costs. SCG has requested distribution rate increases to begin November 1, 2024 , with the Department account's distribution costs increasing approximately 11%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01040000 590012	UTIL-ELECT	5,200.00	5,100.00	4,500.00	4,500.00	4,500.00	4,500.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.

01040000 590013	UTIL-WATER	980.00	980.00	950.00	950.00	950.00	950.00
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As Health and Parks share a meter, the charge for Health has been calculated to be \$79/mth.

TOTAL HEALTH DEPARTMENT		518,405.00	563,555.00	585,394.00	574,324.00	574,324.00	574,324.00
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TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040000	501101	HEALTH DIRECTOR	AP	1.00	2080	54.07	112,475	115,849	115,849	115,849	115,849
01040000	501101	PUBLIC HEALTH NURSE	NUR	1.00	1820	40.87	74,391	76,623	76,623	76,623	76,623
01040000	501101	REGISTERED SANITARIAN	MT	1.00	2080	43.57	90,624	90,624	90,624	90,624	90,624
01040000	501101	REGISTERED SANITARIAN	MT	1.00	2080	36.49	75,896	78,091	78,091	78,091	78,091
01040000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	33.12	60,287	62,086	62,086	62,086	62,086
01040000	501102	PT HEALTH EDUCATOR/PROJ FACIL.	NA	1.00	780	37.54	29,281	30,156	30,156	30,156	30,156
01040000	501102	EMERGENCY PREPAREDNESS COORDINATOR	NA	1.00	10	45.00	450	450	450	450	450
01040000	501102	PT CLERK HEALTH	NA	1.00	1014	27.50	27,885	28,722	28,722	28,722	28,722
							<u>471,289</u>	<u>482,601</u>	<u>482,601</u>	<u>482,601</u>	<u>482,601</u>
					501101		413,673	423,273	423,273	423,273	423,273
					501102		57,616	59,328	59,328	59,328	59,328

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	269,033	284,294	325,748	323,135	412,800	423,273	423,273	423,273	2.5%	2.5%	2.5%
501102 - SALARIES-PT/PERMANENT	19,715	31,284	23,352	38,234	57,613	59,328	59,328	59,328	3.0%	3.0%	3.0%
501103 - SALARIES-SEASONAL/TEMP	29,560	19,000	17,355	2,788	-	-	-	-			
501105 - SALARIES-OVERTIME	5,930	6,606	3,436	1,774	4,000	3,000	3,000	3,000	(25.0)%	(25.0)%	(25.0)%
501888 - UNIFORM ALLOWANCE	275	1,226	2,201	510	510	500	500	500	(2.0)%	(2.0)%	(2.0)%
522201 - SERVICES & FEES-CLERICAL	540	540	600	420	600	600	600	600	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	3,000	3,000	4,000	-	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,049	8,595	8,800	1,871	6,450	12,132	12,132	12,132	88.1%	88.1%	88.1%
522205 - PROGRAM EXPENSES	2,535	-	-	-	-	-	-	-			
534401 - MATERIALS & SUPPLIES-OFFICE	2,820	4,706	4,415	2,561	4,500	4,500	4,500	4,500	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	2,994	7,146	6,123	2,643	5,490	5,500	5,500	5,500	0.2%	0.2%	0.2%
534404 - PUBLIC IMMUNIZATION	28,014	30,908	39,847	40,770	52,500	45,000	45,000	45,000	(14.3)%	(14.3)%	(14.3)%
545504 - COMMUNICATIONS-POSTAGE	93	154	202	168	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,155	2,195	2,876	2,381	2,800	2,800	2,800	2,800	0.0%	0.0%	0.0%
556605 - PROFESSIONAL DEV-TRANSP EXP	-	-	40	-	-	-	-	-			
567703 - TRANSPORTATION-TRAVEL REIMB	1,242	1,409	1,341	665	1,700	1,876	1,876	1,876	10.4%	10.4%	10.4%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	1,234	2,358	2,352	1,764	2,662	3,430	3,430	3,430	28.9%	28.9%	28.9%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	-	-	-	-	1,055	1,055	1,055			
590011 - UTILITIES-HEAT	1,103	1,376	1,371	1,420	1,650	1,680	1,680	1,680	1.8%	1.8%	1.8%
590012 - UTILITIES-ELECTRICITY	4,570	4,030	3,467	3,017	5,100	4,500	4,500	4,500	(11.8)%	(11.8)%	(11.8)%
590013 - UTILITIES-WATER	840	848	923	760	980	950	950	950	(3.1)%	(3.1)%	(3.1)%
01040000 - HEALTH DEPARTMENT Total	396,427	409,676	448,448	424,883	563,555	574,324	574,324	574,324	1.9%	1.9%	1.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01040000 - HEALTH DEPARTMENT								
501101 - SALARIES-FT/PERMANENT	243,316	269,033	284,059	284,294	402,235	325,748	412,800	323,135
501102 - SALARIES-PT/PERMANENT	74,124	19,715	28,454	31,284	29,084	23,352	57,613	38,234
501103 - SALARIES-SEASONAL/TEMP	27,300	29,560	46,800	19,000	0	17,355	0	2,788
501105 - SALARIES-OVERTIME	1,044	5,930	1,700	6,606	3,000	3,436	4,000	1,774
501888 - UNIFORM ALLOWANCE	300	275	500	1,226	500	2,201	500	510
522201 - SERVICES & FEES-CLERICAL	600	540	600	540	600	600	600	420
522202 - SERVICES & FEES-PROFESSIONAL	3,000	3,000	3,000	3,000	4,000	4,000	4,000	0
522204 - SERVICES & FEES-CONTRACTUAL	2,100	2,049	5,000	8,595	12,875	8,800	6,450	1,871
534401 - MATERIALS & SUPPLIES-OFFICE	3,500	2,820	4,500	4,706	4,500	4,415	4,500	2,561
534402 - PROGRAM SUPPLIES	4,400	2,994	5,500	7,146	5,500	6,123	5,500	2,643
534404 - PUBLIC IMMUNIZATION	29,000	28,014	31,000	30,908	40,500	39,847	52,500	40,770
545504 - COMMUNICATIONS-POSTAGE	80	93	160	154	200	202	200	168
556601 - PROFESSIONAL DEV-SEM/CONF	2,400	1,155	2,800	2,195	2,800	2,876	2,800	2,381
556605 - PROFESSIONAL DEV-TRANSP EXP	479	0	479	0	479	40	0	0
567703 - TRANSPORTATION-TRAVEL REIMB	1,700	1,242	1,700	1,409	1,700	1,341	1,700	665
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	2,770	1,234	2,852	2,358	2,652	2,352	2,662	1,764
590011 - UTILITIES-HEAT	1,400	1,103	1,500	1,376	1,600	1,371	1,650	1,420
590012 - UTILITES-ELECTRICITY	5,205	4,570	5,300	4,030	5,200	3,467	5,100	3,017
590013 - UTILITIES-WATER	865	840	888	848	980	923	980	760
01040000 - HEALTH DEPARTMENT Total	403,583	396,427	426,792	409,676	518,405	448,448	563,555	424,883

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
2023/24

- Continue to serve the public in a timely and efficient manner.
- To become proficient in the use of the Death Registry program. – Became proficient in FY24

Goals & Objectives
2024/25

- Continue to serve the public in a timely and efficient manner.

PERFORMANCE MEASURES	Goal	FY2025 Est	FY2024 Est	FY2023 Actual	FY2022 Actual	FY2021 Actual	FY2020 Actual	FY2019 Actual
Serve Public in a timely manner	100%	100%	100%	100%	100%	100%	100%	100%
Continuing to scan vitals using grant money	100%	100%	100%	100%	100%	100%	100%	100%
Continue to utilize state Birth Program	100%	100%	100%	100%	100%	100%	100%	100%

ACTIVITY INDICATORS	2025 Est	2024 Est	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019 Actual
	Fiscal Yr.						
Burial/Cremation/Disinterment Permits Issued	350	350	398	400	164	456	364
	Calendar Yr						
Vital Records received and Processed	840	840	849	850	848	844	832

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01040200 VITAL STATISTICS						
01040200 522205	PROGRAM EX	768.00	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	440.00	800.00	800.00	800.00	800.00
Permanent vital binders Vital paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS		1,208.00	1,200.00	1,200.00	1,200.00	1,200.00

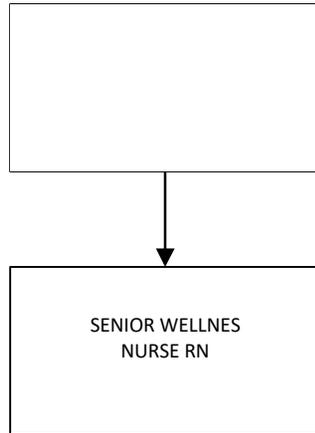
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	132	-	768	-	400	400	400	400	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	-	740	440	-	800	800	800	800	0.0%	0.0%	0.0%
598888 - STATE OF CT	-	-	-	-	-	-	-	-	-	-	-
01040200 - VITAL STATISTICS Total	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 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01040200 - VITAL STATISTICS								
522205 - PROGRAM EXPENSES	500	132	400	0	400	768	400	0
578803 - MNTNCE/REP-PROGRAM RELATED	700	0	730	740	800	440	800	0
01040200 - VITAL STATISTICS Total	1,200	132	1,130	740	1,200	1,208	1,200	0

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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 blood pressure screening, nutritional counseling and nutritional wellness, education for support and management of chronic conditions, connection to resources, initiation and promotion of social activities, disease prevention and awareness programs
- Connect to resources to access health care
- Assist 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 organizations who promote healthy 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, Bulletin Boards, Walking Group

**Successes & Accomplishments
2023/24**

• Reestablished connections with the senior community
• Assisted with senior outreach to serve our most vulnerable population
• Expanded collaboration with other departments (THD)
• Resumed educational offerings & outreach at off-site at Trumbull Senior Housing locations
• Maintain knowledge base of issues impacting senior population by completing professional development opportunities
• Coordinated educational programs supporting health and wellbeing for seniors: Matter of Balance
• Increased programming opportunities to educate seniors on healthy lifestyles
• Resumed consistent schedule of availability
• Promoted onsite safety of Senior Center Facilities

**Goals & Objectives
2024/25**

• Implement data driven educational programs
• Collaborate with Town Departments: <ul style="list-style-type: none"> • Food Pantry-nutritional wellness for Senior clients who access service • Trumbull EMS-CPR class for Seniors, First Aid kits • TFD-Fire Safety • MJSCC-broaden education and awareness on Mental Health Topics
• Continue educational offerings & outreach at off-site at Trumbull Senior Housing locations
• Research grant revenue for programming
• Ongoing professional development to maintain knowledge base of issues impacting senior population
• Collaborate with area providers & local health organizations to provide educational awareness on multiple health topics.
• Ongoing work with THD re: vaccine awareness, flu clinics etc.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01040400 NURSING - SENIORS						
01040400 501102	SAL-PT/PER	36,798.00	33,178.00	34,173.00	34,173.00	34,173.00
P/T Salary increased 3%						
01040400 522205	PROGRAM EX	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
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	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	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	220.00	220.00	150.00	150.00	150.00
\$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		37,858.00	34,238.00	35,163.00	35,163.00	35,163.00
TOTAL PUBLIC HEALTH		557,471.00	598,993.00	621,757.00	610,687.00	610,687.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

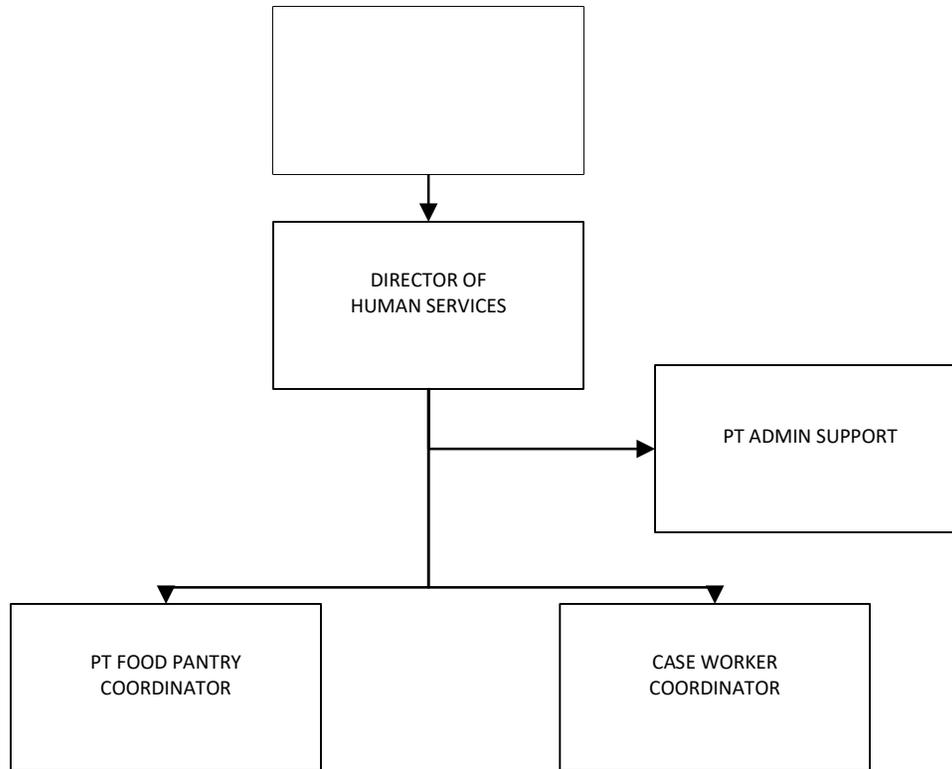
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01040400	501102	SENIOR COMMNTY WELLNESS NURSE	NUR	1.00	1014	32.72	33,178	34,173	34,173	34,173	34,173
							<u>33,178</u>	<u>34,173</u>	<u>34,173</u>	<u>34,173</u>	<u>34,173</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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											
501101 - SALARIES-FT/PERMANENT	-	-	-	-	-	-	-	-			
501102 - SALARIES-PT/PERMANENT	29,505	34,457	23,219	25,147	33,178	34,173	34,173	34,173	3.0%	3.0%	3.0%
522205 - PROGRAM EXPENSES	148	53	96	55	150	150	150	150	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	265	-	50	203	275	275	275	275	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	100	-	69	50	100	100	100	100	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	174	174	174	284	315	315	315	315	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	126	263	50	70	220	150	150	150	(31.8)%	(31.8)%	(31.8)%
01040400 - NURSING - SENIORS Total	30,318	34,947	23,657	25,809	34,238	35,163	35,163	35,163	2.7%	2.7%	2.7%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01040400 - NURSING - SENIORS								
501102 - SALARIES-PT/PERMANENT	33,821	29,505	35,274	34,457	36,798	23,219	33,178	25,147
522205 - PROGRAM EXPENSES	150	148	150	53	150	96	150	55
534402 - PROGRAM SUPPLIES	275	265	275	0	275	50	275	203
556601 - PROFESSIONAL DEV-SEM/CONF	100	100	100	0	100	69	100	50
556602 - PROFESSIONAL DEV-ASSN DUES	205	174	205	174	315	174	315	284
567703 - TRANSPORTATION-TRAVEL REIMB	220	126	220	263	220	50	220	70
01040400 - NURSING - SENIORS Total	34,771	30,318	36,224	34,947	37,858	23,657	34,238	25,809



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
2023/24**

**Goals & Objectives
2024/25**

<ul style="list-style-type: none"> • 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. <i>\$73,000 of the \$150,000 has been spent since the program started. 128 households served.</i>
<ul style="list-style-type: none"> • 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. <i>The current balance of the funds is about \$1700. With one application left to process, this will be pretty much bringing the balance to zero.</i>
<ul style="list-style-type: none"> • Food Pantry staff will use ARPA funds to secure necessary items for households; produce, meat, items not covered by SNAP. <i>In process of working with vendors for fresh food delivery.</i>

<ul style="list-style-type: none"> • Establish / maintain – a information / referral hub with the Soc Service area (hallway / outside of office location regarding department programs, state & federal updates, etc.
<ul style="list-style-type: none"> • Seek & establish dairy & meat vendors for food pantry
<ul style="list-style-type: none"> • Establish a working relationship with the Trumbull Police Department Social Worker.
<ul style="list-style-type: none"> • Create & maintain a new working group in SP for all SS energy clients
<ul style="list-style-type: none"> • Social Worker will collaborate with MJSCC to provide mental health programming and short-term counseling to older adults.
<ul style="list-style-type: none"> • Collaborate with all the Human Services Department to start an “all age” mental health awareness campaign in Trumbull. Psychoeducation, flyers, bracelets, pledge.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
05 SOCIAL SERVICES/HUMAN SERV							
01050000 SOCIAL SERVICES							
01050000 501101	FULL TIME/	72,320.00	72,042.00	72,043.00	72,043.00	72,043.00	72,043.00
MATE Contract expired 6/30/23. Any potential increase is held in contingency.							
01050000 501102	PART TIME/	50,523.00	56,697.00	42,953.00	42,953.00	42,953.00	42,953.00
Part-time and NA staff increased by 3%.							
01050000 501103	SAL-SEASON	1,211.00	.00	13,000.00	13,000.00	13,000.00	13,000.00
\$ 13,000: per diem licensed social worker \$50 per hour, up to 5 hours per week. The part-time social worker position was split between a part-time receptionist and a per-diem social worker in order to better meet the needs of the department.							
01050000 501105	SAL-OVRTIM	2,223.00	2,000.00	2,448.00	2,448.00	2,448.00	2,448.00
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	2,400.00	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	600.00	600.00	600.00	600.00	600.00	600.00
Caregiver Grant. supplies for presentations: public education. Translation Services.							
01050000 534401	MTLS-OFFCE	750.00	750.00	750.00	750.00	750.00	750.00
Necessary supplies to run social services office.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
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, and diversity. Includes SWCAA's annual networking Breakfast and the Coalition for Abuse Prevention of the Elderly annual conference.							
01050000 556602	PRF DV-PRF	580.00	620.00	690.00	690.00	690.00	690.00
\$250 - CLASS (CT Local Administrators of Social Services) \$100 - \$50 each member CAMAE (CT Association of Municipal Agents for the Elderly) \$340 - NASW (National Association of Social workers) Annual Membership (elderly specialty. free trainings provided for CEUs) \$690 - Total							
01050000 567703	TRAVEL REI	217.00	145.00	145.00	145.00	145.00	145.00
\$145 mileage reimbursement for staff when town vehicle is unavailable, e.g., pantry pick ups, home visits, food deliveries, bank deposits.							
01050000 578801	MNTNCE-SV	80.00	80.00	80.00	80.00	80.00	80.00
\$80 a year for quarterly overages for the copier.							
TOTAL SOCIAL SERVICES		131,679.00	136,109.00	135,884.00	135,884.00	135,884.00	135,884.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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	72,043	72,043	72,043	72,043
01050000	501102	ADMIN SUPPORT I	NA	1.00	1014	21.00	21,294	21,933	21,933	21,933	21,933
01050000	501102	PT FOOD PANTRY COORDINATOR	NA	1.00	1014	20.13	20,408	21,020	21,020	21,020	21,020
							<u>113,745</u>	<u>114,996</u>	<u>114,996</u>	<u>114,996</u>	<u>114,996</u>
					501101		72,043	72,043	72,043	72,043	72,043
					501102		41,702	42,953	42,953	42,953	42,953

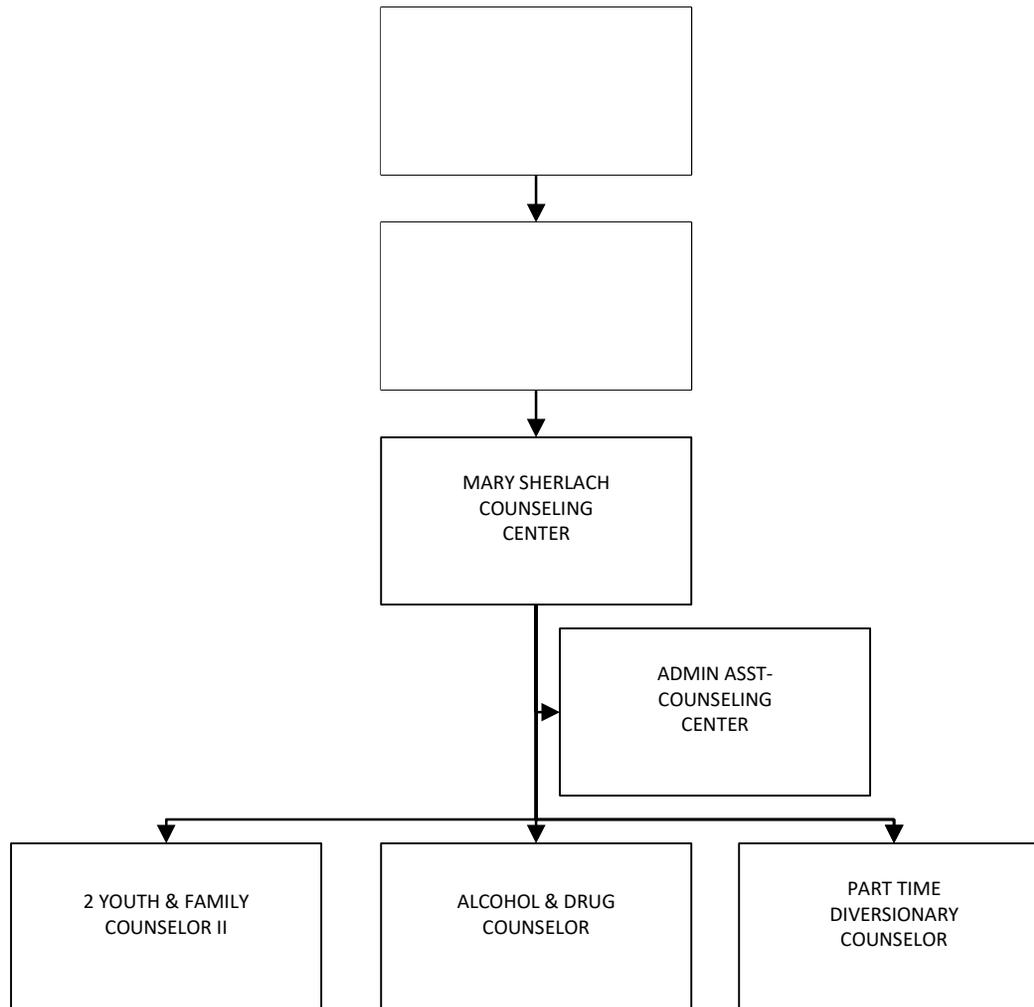
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	69,073	70,528	72,320	60,959	72,042	72,043	72,043	72,043	0.0%	0.0%	0.0%
501102 - SALARIES-PT/PERMANENT	43,997	23,718	35,369	32,929	56,697	42,953	42,953	42,953	(24.2)%	(24.2)%	(24.2)%
501103 - SALARIES-SEASONAL/TEMP	-	-	1,211	3,299	-	13,000	13,000	13,000			
501105 - SALARIES-OVERTIME	611	2,376	2,223	2,113	2,000	2,448	2,448	2,448	22.4%	22.4%	22.4%
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	2,400	2,474	2,200	1,800	2,400	2,400	2,400	2,400	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	1,689	-	550	197	600	600	600	600	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	303	275	744	527	750	750	750	750	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	351	172	345	120	350	350	350	350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	160	396	396	436	620	690	690	690	11.3%	11.3%	11.3%
567703 - TRANSPORTATION-TRAVEL REIMB	113	154	217	545	145	145	145	145	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	14	26	6	-	80	80	80	80	0.0%	0.0%	0.0%
01050000 - SOCIAL SERVICES Total	119,136	100,545	116,005	103,349	136,109	135,884	135,884	135,884	(0.2)%	(0.2)%	(0.2)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01050000 - SOCIAL SERVICES								
501101 - SALARIES-FT/PERMANENT	67,556	69,073	70,457	70,528	72,042	72,320	72,042	60,959
501102 - SALARIES-PT/PERMANENT	47,474	43,997	49,513	23,718	52,407	35,369	56,697	32,929
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	1,211	0	3,299
501105 - SALARIES-OVERTIME	1,660	611	1,860	2,376	1,900	2,223	2,000	2,113
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425
522204 - SERVICES & FEES-CONTRACTUAL	2,400	2,400	2,400	2,474	2,400	2,200	2,400	1,800
522205 - PROGRAM EXPENSES	600	1,689	600	0	600	550	600	197
534401 - MATERIALS & SUPPLIES-OFFICE	1,000	303	750	275	750	744	750	527
556601 - PROFESSIONAL DEV-SEM/CONF	350	351	350	172	350	345	350	120
556602 - PROFESSIONAL DEV-ASSN DUES	260	160	580	396	580	396	620	436
567703 - TRANSPORTATION-TRAVEL REIMB	145	113	145	154	145	217	145	545
578801 - MNTNCE/REPAIR SERVICE CONTRACT	80	14	80	26	80	6	80	0
01050000 - SOCIAL SERVICES Total	121,950	119,136	127,160	100,545	131,679	116,005	136,109	103,349

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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 2023/24
<ul style="list-style-type: none"> • Review state requirements for MJSCC to become a billable and licensed clinic. <i>Agency spent the year updating policies, creating uniform procedures, creating more staff collaborations and incorporating best practice.</i>
<ul style="list-style-type: none"> • Implement policy for all counselors to incorporate client intakes and notes in electronic scheduling system. <i>Completed. All intake and record keeping is uniform and has been incorporated by all staff.</i>
<ul style="list-style-type: none"> • Collect agency data to identify needs, future goals, and success of the counseling center. <i>We are currently working with VEOCI to create a data collection database for the counseling center and Juvenile Review Board.</i>
<ul style="list-style-type: none"> • Re-evaluate electronic scheduling system. <i>In process, hoping to implement change in FY25.</i>
<ul style="list-style-type: none"> • Will continue to develop the Policy and Procedural Manual. <i>Completed</i>

Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Development and implement a peer led youth advocacy group.
<ul style="list-style-type: none"> • Increase enrollment in adolescent support groups. (lgbtq, leadership, skills)
<ul style="list-style-type: none"> • Review state requirements for MJSCC to become a billable and licensed clinic. Implement policies along the way to ensure compliance.
<ul style="list-style-type: none"> • Complete database with VEOCI
<ul style="list-style-type: none"> • Bring on two interns to assist with the growing role at the Juvenile Review Board.
<ul style="list-style-type: none"> • Collaborate with all the Human Services Department to start an “all age” mental health awareness campaign in Trumbull. Psychoeducation, flyers, bracelets, pledge.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050200 MARY SHERLACH COUNSELING CTR						
01050200 501101	FULL TIME/	331,341.00	333,285.00	340,268.00	340,268.00	340,268.00
MATE Contract expired 06/30/23. Any potential increase is held in contingency. Salary increased by step increases only. Budget request also includes annual Clinical Lead Stipend of \$3,120.						
01050200 501102	SAL-PT/PER	36,289.00	37,106.00	38,219.00	38,219.00	38,219.00
Part Time and NA staff increase by 3%.						
01050200 501105	SAL-OVRTIM	33.00	.00	500.00	500.00	500.00
This allocation is for evening and community events, 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 Robin Bieber						
01050200 522202	SVS-PROF	6,696.00	8,100.00	10,608.00	10,608.00	10,608.00
\$ 4,200 - Consultation fee of \$350/Month for Clinical consultation \$ 300 - Infoshred (shred confidential client documents) \$ 3,408 - \$284 month Language translation services. \$ 1,800 - Therapy Notes, Electronic Health Records System \$ 900 - Client Testing @ \$90 (estimated amount for drug testing. Clients charged a copay based on income.) \$10,608 - TOTAL						
01050200 534401	MTLS-OFFCE	926.00	1,445.00	1,645.00	1,645.00	1,000.00
Necessary office supplies needed to manage an office. Paper, file folders, white out, paper clips, pens, calendars Increased to purchased a locked file cabinet. BOF: Remove locking file cabinet (\$645) TC: Restore \$645 for locking file cabinet						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050200 534402	MTLS-PROG	724.00	700.00	700.00	700.00	700.00
Used to purchase supplies that support the counseling services and prevention/awareness programs.						
01050200 534403	MTLS-CLNG	.00	.00	200.00	200.00	200.00
Basic supplies needed for the office. wipes, spray, cloth, hand gel						
01050200 545503	PUB REL	.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	999.00	1,643.00	1,068.00	1,068.00	1,068.00
Association fees:						
\$ 289 American Association for Marriage & Family Therapist Membership fee						
\$ 189 American Counseling Association fee						
Clinician License fees:						
\$ 200 Licensed Marriage & Family Therapist License fee x 1						
\$ 195 Licensed Counselor License fee x 150						
\$ 195 Licensed Alcohol and Drug Counselor x 1						
\$1,068 TOTAL						
01050200 567703	TRNSP-TRV	2,206.00	1,500.00	1,700.00	1,700.00	1,700.00
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.						
01050200 578801	MNTNCE-SV	2,629.00	4,938.00	5,336.00	5,336.00	5,336.00
\$ 768 Pest Control (\$64 month)						
\$ 420 Quench Water Filtration (\$35 month)						
\$1,800 Act Telephone Answering Service (\$150 per month)						
\$ 80 Annual Fire Ext Service Contract (Life Safety)						
\$1,440 Xerox copy machine lease						
\$ 300 overage fees, copy machine						
\$ 336 United Alarm						
\$ 192 United Alarm panic						
\$5,336 TOTAL						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050200 590011 UTIL-HEAT	2,453.00	2,650.00	2,725.00	2,725.00	2,725.00	2,725.00
Budget assumes a slight increase in both oil/propane costs and usage as well as cooler weather. Results are also compared against historical activity and adjusted accordingly.						
01050200 590012 UTIL-ELECT	3,147.00	3,850.00	3,950.00	3,950.00	3,950.00	3,950.00
The Electricity Budget is made up of a blended rate of distribution and generation costs. The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.						
01050200 590013 UTIL-WATER	273.00	273.00	220.00	220.00	220.00	220.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.						
TOTAL MARY SHERLACH COUNSEL I	388,141.00	396,215.00	407,864.00	407,864.00	407,219.00	407,864.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

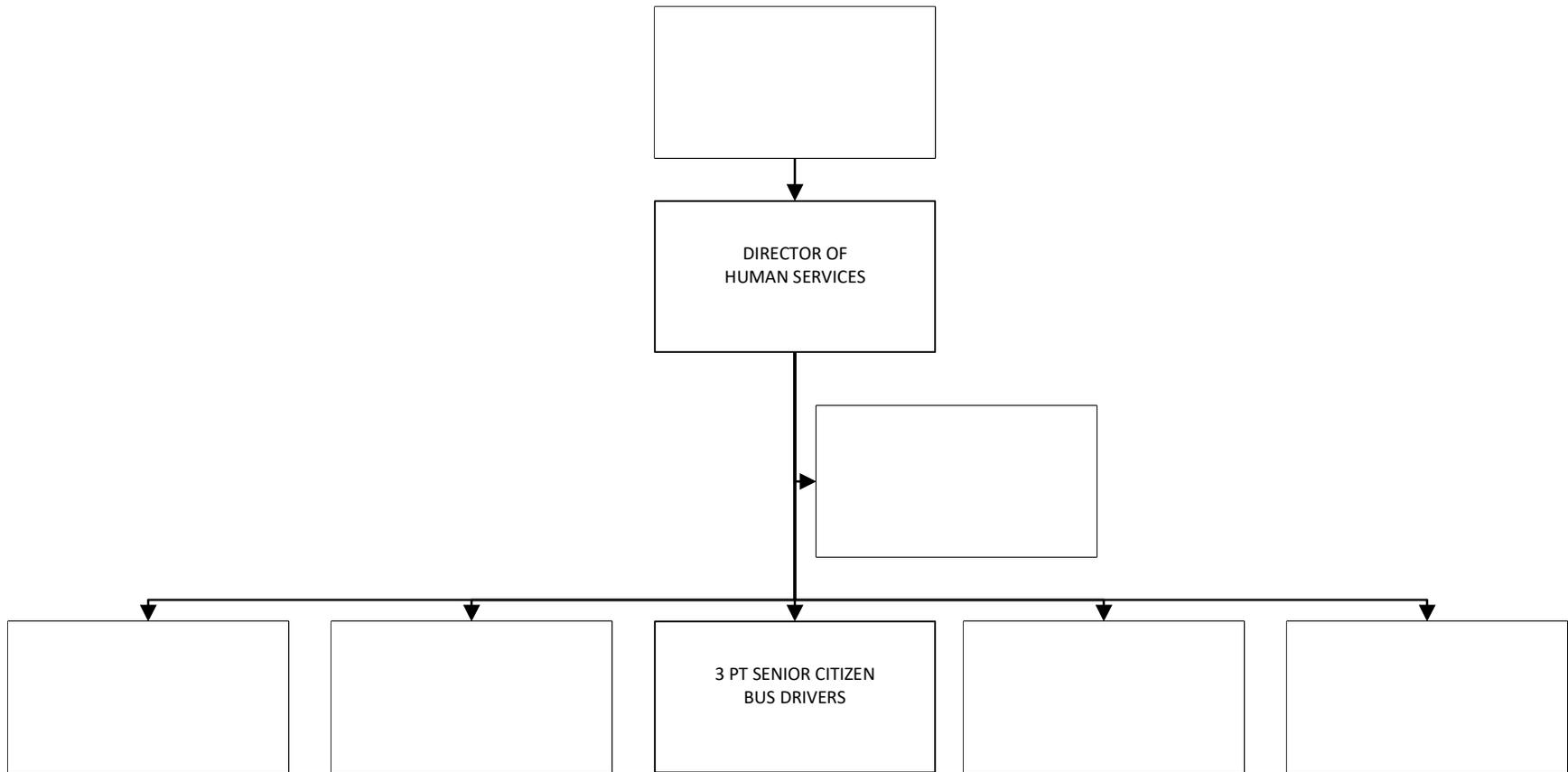
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	45.74	95,136	95,136	95,136	95,136	95,136
01050200	501101	ALCOHOL AND DRUG COUNSELOR FT	MT	1.00	2080	45.74	95,136	95,136	95,136	95,136	95,136
01050200	501101	YOUTH & FAMILY COUNSELOR II	MT	1.00	2080	41.89	87,125	91,290	91,290	91,290	91,290
01050200	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	29.05	52,878	55,586	55,586	55,586	55,586
01050200	501102	DIVERSIONARY SVCS COUNSEL PT	NA	1.00	1014	36.59	37,106	38,219	38,219	38,219	38,219
01050200	501101	CLINICAL LEAD STIPEND					3,120	3,120	3,120	3,120	3,120
							<u>370,501</u>	<u>378,487</u>	<u>378,487</u>	<u>378,487</u>	<u>378,487</u>
					501101		333,395	340,268	340,268	340,268	340,268
					501102		37,106	38,219	38,219	38,219	38,219

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01050200 - MARY SHERLACH COUNSELING CTR											
501101 - SALARIES-FT/PERMANENT	218,201	312,339	318,867	279,134	333,285	340,268	340,268	340,268	2.1%	2.1%	2.1%
501102 - SALARIES-PT/PERMANENT	34,868	21,918	35,833	31,818	37,106	38,219	38,219	38,219	3.0%	3.0%	3.0%
501105 - SALARIES-OVERTIME	2,605	997	33	259	-	500	500	500			
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	4,973	4,237	8,100	10,608	10,608	10,608	31.0%	31.0%	31.0%
534401 - MATERIALS & SUPPLIES-OFFICE	608	1,423	903	1,077	1,445	1,645	1,000	1,645	13.8%	(30.8)%	13.8%
534402 - PROGRAM SUPPLIES	-	104	629	613	700	700	700	700	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	-	-	-	-	-	200	200	200			
545503 - COMMUNICATIONS-PUBLIC RELATION	-	-	-	93	300	300	300	300	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	495	515	515	590	1,643	1,068	1,068	1,068	(35.0)%	(35.0)%	(35.0)%
567703 - TRANSPORTATION-TRAVEL REIMB	-	1,300	2,205	1,296	1,500	1,700	1,700	1,700	13.3%	13.3%	13.3%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,336	2,091	2,414	4,386	4,938	5,336	5,336	5,336	8.1%	8.1%	8.1%
590011 - UTILITIES-HEAT	1,471	2,065	2,452	1,837	2,650	2,725	2,725	2,725	2.8%	2.8%	2.8%
590012 - UTILITES-ELECTRICITY	2,812	2,981	2,677	2,569	3,850	3,950	3,950	3,950	2.6%	2.6%	2.6%
590013 - UTILITIES-WATER	213	206	207	171	273	220	220	220	(19.4)%	(19.4)%	(19.4)%
01050200 - MARY SHERLACH COUNSELING CTR Total	263,034	346,364	372,134	328,506	396,215	407,864	407,219	407,864	2.9%	2.8%	2.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01050200 - MARY SHERLACH COUNSELING CTR								
501101 - SALARIES-FT/PERMANENT	308,595	218,201	316,273	312,339	333,555	318,867	333,285	279,134
501102 - SALARIES-PT/PERMANENT	34,110	34,868	35,575	21,918	36,289	35,833	37,106	31,818
501105 - SALARIES-OVERTIME	1,000	2,605	1,000	997	0	33	0	259
501106 - SALARIES-LONGEVITY	850	425	425	425	425	425	425	425
522202 - SERVICES & FEES-PROFESSIONAL	4,600	0	4,600	0	4,600	4,973	8,100	4,237
534401 - MATERIALS & SUPPLIES-OFFICE	1,447	608	1,447	1,423	1,447	903	1,445	1,077
534402 - PROGRAM SUPPLIES	724	0	724	104	724	629	700	613
545503 - COMMUNICATIONS-PUBLIC RELATION	300	0	300	0	300	0	300	93
556602 - PROFESSIONAL DEV-ASSN DUES	1,249	495	1,249	515	999	515	1,643	590
567703 - TRANSPORTATION-TRAVEL REIMB	1,300	0	1,300	1,300	1,300	2,205	1,500	1,296
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,782	1,336	2,629	2,091	2,629	2,414	4,938	4,386
590011 - UTILITIES-HEAT	1,383	1,471	1,500	2,065	1,750	2,452	2,650	1,837
590012 - UTILITES-ELECTRICITY	3,509	2,812	3,670	2,981	3,850	2,677	3,850	2,569
590013 - UTILITIES-WATER	217	213	235	206	273	207	273	171
01050200 - MARY SHERLACH COUNSELING CTR Total	362,066	263,034	370,927	346,364	388,141	372,134	396,215	328,506



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. We strive to prevent isolation.

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 55+. 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 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Work with grantor and lunch vendor to expand the congregate lunch program to four days a week. <i>At this time there are no additional grant funds to expand the program.</i> 	<ul style="list-style-type: none"> • Develop new member welcome packet. Include transportation, social services/food pantry and counseling center information. Update membership guidelines and create transportation inquiry form.
<ul style="list-style-type: none"> • Expand program activity to increase senior center attendance and diversity the center’s program offerings. <i>Collaborated with new sponsors and instructors to add bingo and trivia days, a senior give away day, painting, floral design, genealogy, line dancing. and more. The center’s attendance is higher that it was pre-pandemic. The number of bus riders to the center has increased significantly, seeing as many as two busloads of members attending programs.</i> 	<ul style="list-style-type: none"> • Update essential rooms to make them more accessible and inviting to members using awarded state ARPA funds. Furniture, audio visual equipment, program supplies, storage and cabinets.
<ul style="list-style-type: none"> • Work with Greater Bridgeport Transit to find alternative modes of transportation for seniors using the Municipal Transportation Grant. 	<ul style="list-style-type: none"> • Offer two community events: Art Fair and Information Fair
	<ul style="list-style-type: none"> • Increase medical rides for seniors by 20%
	<ul style="list-style-type: none"> • Provide further safety, lift and ADA training to transportation the department.

SENIOR CITIZEN SERVICES

01050600

HUMAN SERVICES

<p><i>GBT was granted state funds specifically for Trumbull to start a micro transit pilot program.</i></p>	<ul style="list-style-type: none">• Collaborate with entire department to implement small mental health awareness campaign for all ages. Incorporate psychoeducation, bracelets, pledge.
<ul style="list-style-type: none">• Will adopt policy to train staff annually on Elder Abuse, CPR and Mandated Reporter responsibility. <i>Staff are trained mandated reporters. Will be recertified in CPR this year by EMS and Save A Life by the health dept.</i>	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050600 SENIOR CITIZENS' SERVICES						
01050600 501101	FULL TIME/	142,374.00	153,878.00	211,977.00	211,977.00	211,977.00
MATHAS employees increased 3% per contract. MATE contract expired 06/30/23. Increases represent step increases only. Any potential rate increase is held in Contingency.						
01050600 501102	PART TIME/	101,733.00	99,834.00	106,834.00	106,834.00	106,834.00
Non union salaries increased by 3%. Requested Increases: Building Attendant: Increase to \$22.34 per hour. Comparable with the library position. Transportation Coordinator: Increase to \$22.34 Comparable with the rest of the part-time staff. Instead of 2 part time drivers at 19.5 hours per week, there will be 3 part time drivers at reduced hours of 13 hours per week to better meet the department needs. There is zero dollar impact as the total annual hours will remain the same. (19.5hrs x 52 x 2=2028hrs per yr/13hrs x 52 x 3=2028hrs per year)						
01050600 501103	SAL-SEASON	6,066.00	.00	.00	.00	.00
01050600 501105	SAL-OVRTIM	600.00	600.00	600.00	600.00	600.00
As needed for emergencies and unexpected events leading to a staff member not being able to leave the building.						
01050600 522201	CLERICAL F	660.00	660.00	660.00	660.00	660.00
Senior Commission clerk for eleven months \$60.00 per meeting.						
01050600 522203	SVS-ANCLRY	640.00	650.00	812.00	812.00	812.00
\$280 - Drivers Annual Exams \$70 each (4x) \$332 - Annual Motion Picture Licensure for Senior Center (small projected annual increase) \$200 - Driver Uniform jacket \$812 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050600 522205	PROGRAM EX	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Maintain ongoing in person exercise classes which includes line dancing, aerobics, zumba, yoga, tai chi, sit and fit and more. Support ongoing zoom programs for the homebound such as sit and fit. Support instructor pay increase requests. Maintain art workshops.						
01050600 534401	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Necessary supplies to run the office.						
01050600 534403	MTLS-CLNG	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	373.00	500.00	500.00	500.00	500.00
\$500 Public notice for grant application. Transportation grant.						
01050600 545504	POSTAGE	1,379.00	1,440.00	1,500.00	1,500.00	1,500.00
Approx \$125 a month for 175-200 members (projected) requesting newsletter delivery by first-class mail. Members pay for this service at \$10 per year.						
01050600 556601	PRF DV-SEM	500.00	500.00	1,080.00	1,080.00	1,080.00
\$ 400 Training/workshops for staff and Director of MJSCC for mental health compliance/ethics. \$ 200 NASW CT State wide Conference CEU's. \$ 180 Annual Aging Summit conference. 3 staff \$ 200 Bus Drivers annual ADA updates and secure lift training/review. \$1,080 Total						
01050600 556602	PRF DV-PRF	480.00	295.00	345.00	345.00	345.00
\$150 - CASCP Connecticut Association of Senior Center Personnel, (\$50 each staff) \$195 - LCSW Renewal License Fee for Director \$345 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01050600 567703	TRAVEL REI	360.00	350.00	500.00	500.00	500.00	500.00
Mileage for meetings, errands, training, bank, and outreach. Office staff and Director. Mileage at IRS standard mileage rate. Reason for increase: Weekly trips to MJSCC for staff meetings.							
01050600 578801	SERVICE CO	8,122.00	7,778.00	9,342.00	9,342.00	9,342.00	9,342.00
\$2,820 - Copier Lease, Maintenance \$235 per month \$ 40 - Copier overage charges \$ 768 - Total Pest Control - \$64 monthly \$ 500 - Stove and Hood Inspection 2x per year. Kitchen usage increased. \$1,140 - Spectrum Television Cable \$95 monthly (moved to basic service this year). \$1,188 - Quench Water Cooler - Monthly Payments of \$49.50 per month for two coolers. \$1,000 - SchedulesPlus Software. \$ 50 - SchedulesPlus Software phone voice line (robocalls for emergencies or snow days). \$ 790 - Fire Extinguisher, Life Safety \$ 710 - NorthEast generator \$ 336 - United Alarm \$9,342 - Total							
01050600 578802	EQUIPMENT/	512.00	500.00	500.00	500.00	500.00	500.00
\$500 to purchase necessary equipment for programs in the building. (ex. replacement of worn or broken items. locked cabinets, storage etc). Appliance repair in kitchen							
01050600 578804	MNTNCE-RFS	1,809.00	1,930.00	2,052.00	2,052.00	2,052.00	2,052.00
Assumes increase 3.5% rounded up to nearest ten \$171 per month							
01050600 581888	CAPITAL OU	2,715.00	132,715.00	2,715.00	2,715.00	2,715.00	2,715.00
Town Leasing Program for Vehicles: \$ 2,715 - 2025 bus lease payment (year 3 out of 5)							
01050600 590011	UTIL-HEAT	10,966.00	15,000.00	10,400.00	10,400.00	10,400.00	10,400.00
The Heating Budget is made up of a blended rate of distribution and generation costs. SCG has requested distribution rate increases to begin November 1, 2024 , with the Department account's distribution costs increasing approximately 9%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
01050600 590012	ELECTRICIT	14,778.00	19,000.00	17,150.00	17,150.00	17,150.00	17,150.00

The Electricity Budget is made up of a blended rate of distribution and generation costs.

The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.

01050600 590013	WATER	1,850.00	1,850.00	1,600.00	1,600.00	1,600.00	1,600.00
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The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.

01050600 590014	UTIL-PHONE	1,656.00	1,655.00	2,135.00	2,135.00	2,135.00	2,135.00
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3 Phones, 0 iPad, and 3 Special (Flip phones for Bus Drivers)

The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

TOTAL SENIOR CITIZENS' SERVI	355,823.00	502,385.00	433,952.00	433,952.00	433,952.00	433,952.00
TOTAL SOCIAL SERVICES/HUMAN	875,643.00	1,034,709.00	977,700.00	977,700.00	977,055.00	977,700.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01050600	501101	DIRECTOR OF HUMAN SERVICES	MATH	1.00	2080	49.70	103,374	106,475	106,475	106,475	106,475
01050600	501101	SENIOR CENTER COORDINATOR	MT	1.00	1820	30.44	55,407	58,637	58,637	58,637	58,637
01050600	501101	SENIOR CITIZEN BUS DRIVER (VACANT)	NA	1.00	1820	25.00	45,500	46,865	46,865	46,865	46,865
01050600	501102	REFERRAL CLERK-SENIOR CENTER	NA	1.00	1014	24.54	24,884	25,630	25,630	25,630	25,630
01050600	501102	PART TIME BUILDING ATTENDANT	NA	1.00	884	21.00	18,663	19,749	19,749	19,749	19,749
01050600	501102	DISPATCHER - SENIOR TRANSPORT.	NA	1.00	1014	21.00	21,294	22,653	22,653	22,653	22,653
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	1014	18.91	19,175	13,168	13,168	13,168	13,168
01050600	501102	SENIOR CITIZEN BUS DRIVER	NA	1.00	676	18.41	12,442	12,817	12,817	12,817	12,817
01050600	501102	SENIOR CITIZEN BUS DRIVER (NEW)	NA	1.00	676	18.41	-	12,817	12,817	12,817	12,817
		SOCIAL SVC ARPA GRANT FUNDING					(45,500)	-	-	-	-
							<u>255,239</u>	<u>318,811</u>	<u>318,811</u>	<u>318,811</u>	<u>318,811</u>
					501101		158,781	211,977	211,977	211,977	211,977
					501102		96,458	106,834	106,834	106,834	106,834

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FY/PERMANENT	146,122	148,308	126,208	139,926	153,878	211,977	211,977	211,977	37.8%	37.8%	37.8%
501102 - SALARIES-PT/PERMANENT	60,706	67,168	101,733	92,360	99,834	106,834	106,834	106,834	7.0%	7.0%	7.0%
501103 - SALARIES-SEASONAL/TEMP	-	-	6,066	-	-	-	-	-			
501105 - SALARIES-OVERTIME	466	525	545	407	600	600	600	600	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	480	540	600	420	660	660	660	660	0.0%	0.0%	0.0%
522203 - SERVICES & FEES-ANCILLARY	356	341	537	585	650	812	812	812	24.9%	24.9%	24.9%
522205 - PROGRAM EXPENSES	50,456	54,924	55,000	46,024	60,000	60,000	60,000	60,000	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	1,910	1,216	1,978	1,681	2,000	2,000	2,000	2,000	0.0%	0.0%	0.0%
534403 - MATERIALS & SUPPLIES-CLEANING	2,620	1,232	1,221	1,013	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	909	1,370	1,379	267	1,440	1,500	1,500	1,500	4.2%	4.2%	4.2%
556601 - PROFESSIONAL DEV-SEM/CONF	259	272	195	520	500	1,080	1,080	1,080	116.0%	116.0%	116.0%
556602 - PROFESSIONAL DEV-ASSN DUES	145	195	195	295	295	345	345	345	16.9%	16.9%	16.9%
567703 - TRANSPORTATION-TRAVEL REIMB	165	241	359	444	350	500	500	500	42.9%	42.9%	42.9%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,197	6,599	8,121	5,075	7,778	9,342	9,342	9,342	20.1%	20.1%	20.1%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	-	318	512	499	500	500	500	500	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	1,519	1,713	1,809	1,768	1,930	2,052	2,052	2,052	6.3%	6.3%	6.3%
581888 - CAPITAL OUTLAY	5,508	5,188	2,715	2,715	132,715	2,715	2,715	2,715	(98.0)%	(98.0)%	(98.0)%
590011 - UTILITIES-HEAT	8,269	10,212	10,966	6,683	15,000	10,400	10,400	10,400	(30.7)%	(30.7)%	(30.7)%
590012 - UTILITIES-ELECTRICITY	12,899	14,679	12,556	12,299	19,000	17,150	17,150	17,150	(9.7)%	(9.7)%	(9.7)%
590013 - UTILITIES-WATER	1,140	1,215	1,446	1,216	1,850	1,600	1,600	1,600	(13.5)%	(13.5)%	(13.5)%
590014 - UTILITIES-TELEPHONE	2,239	1,678	1,655	1,691	1,655	2,135	2,135	2,135	29.0%	29.0%	29.0%
01050600 - SENIOR CITIZENS' SERVICES Total	302,365	318,204	335,797	315,887	502,385	433,952	433,952	433,952	(13.6)%	(13.6)%	(13.6)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01050600 - SENIOR CITIZENS' SERVICES								
501101 - SALARIES-FT/PERMANENT	140,739	146,122	147,588	148,308	148,976	126,208	153,878	139,926
501102 - SALARIES-PT/PERMANENT	70,684	60,706	80,182	67,168	101,197	101,733	99,834	92,360
501103 - SALARIES-SEASONAL/TEMP			0	0	0	6,066	0	0
501105 - SALARIES-OVERTIME	450	466	600	525	600	545	600	407
522201 - SERVICES & FEES-CLERICAL	660	480	660	540	660	600	660	420
522203 - SERVICES & FEES-ANCILLARY	740	356	760	341	640	537	650	585
522205 - PROGRAM EXPENSES	56,000	50,456	55,000	54,924	55,000	55,000	60,000	46,024
534401 - MATERIALS & SUPPLIES-OFFICE	2,000	1,910	2,000	1,216	2,000	1,978	2,000	1,681
534403 - MATERIALS & SUPPLIES-CLEANING	1,860	2,620	1,475	1,232	1,250	1,221	1,250	1,013
545501 - COMMUNICATIONS-LEGAL NOTICES	0	0	1,000	270	500	0	500	0
545504 - COMMUNICATIONS-POSTAGE	720	909	1,200	1,370	1,200	1,379	1,440	267
556601 - PROFESSIONAL DEV-SEM/CONF	300	259	500	272	500	195	500	520
556602 - PROFESSIONAL DEV-ASSN DUES	230	145	480	195	480	195	295	295
567703 - TRANSPORTATION-TRAVEL REIMB	350	165	350	241	350	359	350	444
578801 - MNTNCE/REPAIR SERVICE CONTRACT	6,243	6,197	6,478	6,599	7,178	8,121	7,778	5,075
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	0	0	500	318	500	512	500	499
578804 - MNTNCE/REP-REFUSE REMOVAL	1,670	1,519	1,720	1,713	1,809	1,809	1,930	1,768
581888 - CAPITAL OUTLAY	5,189	5,508	5,189	5,188	2,715	2,715	2,715	2,715
590011 - UTILITIES-HEAT	10,000	8,269	10,000	10,212	10,800	10,966	15,000	6,683
590012 - UTILITIES-ELECTRICITY	15,500	12,899	15,600	14,679	16,250	12,556	19,000	12,299
590013 - UTILITIES-WATER	1,791	1,140	1,850	1,215	1,850	1,446	1,850	1,216
590014 - UTILITIES-TELEPHONE	1,402	2,239	1,997	1,678	1,368	1,655	1,655	1,691
01050600 - SENIOR CITIZENS' SERVICES Total	316,528	302,365	335,129	318,204	355,823	335,797	372,385	315,887

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>.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

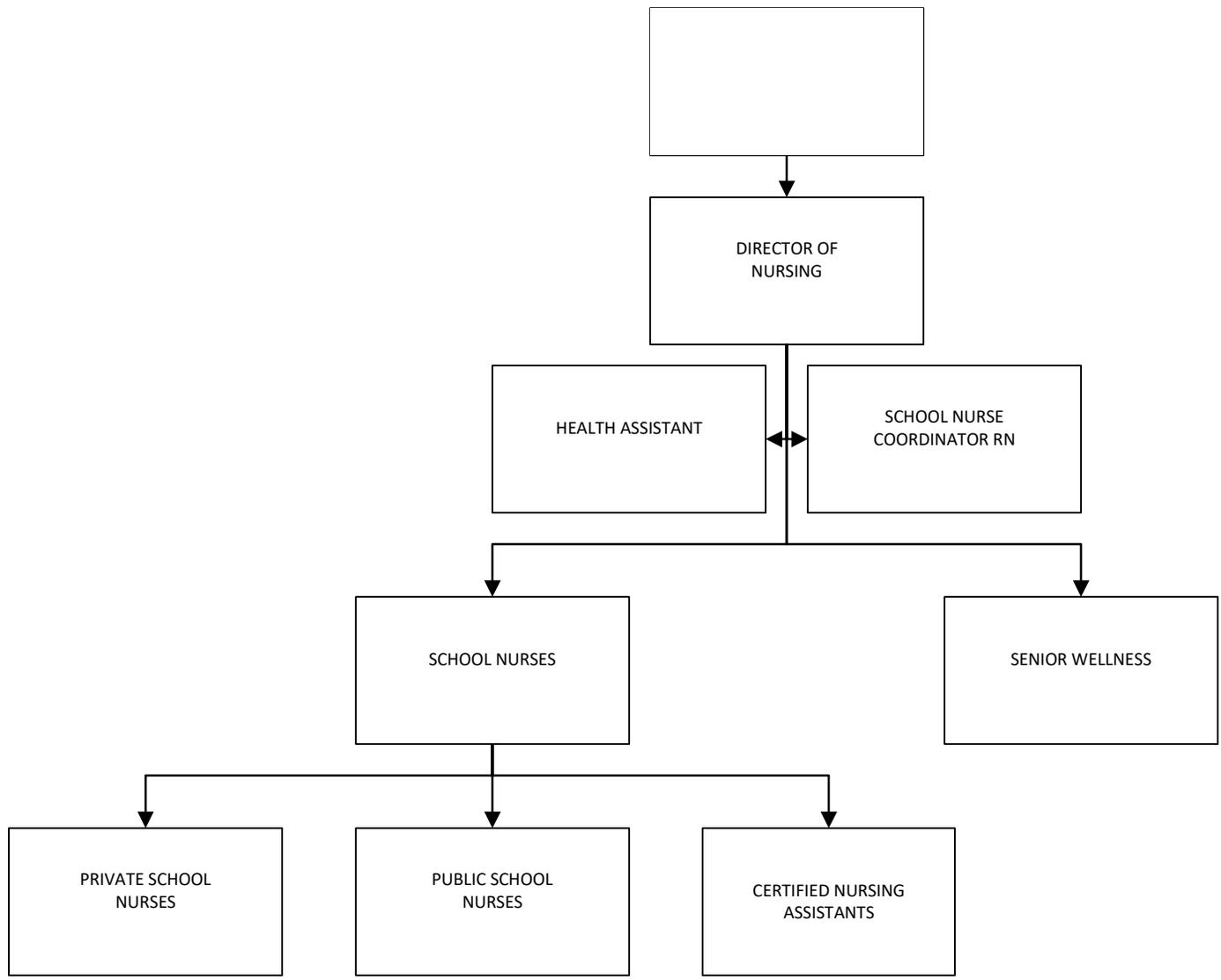
GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
06	EDUCATION					
01060000	EDUCATION					
01060000 522204	SVS-CONTRC	111,127.00	116,097.00	123,755.00	123,755.00	123,755.00
	Non Public School specialists such speech, etc. Per Board of Education Business Office.					
01060000 522205	PROG EXP	115,915,558.00	119,740,771.00	126,133,448.00	124,530,402.00	124,530,402.00
	FY 2025 Budget as supplied by the BOE					
	FS: Allow for a 4.0% increase from FY 2024					
01060000 567703	TRNSP-TRV	976,142.00	1,021,477.00	1,091,374.00	1,091,374.00	1,091,374.00
	Cost of School Busing for Non Public School					
01060000 589901	RNTLS-A/LS	157,279.00	89,000.00	82,000.00	82,000.00	82,000.00
	Cost of maintaining the use of Board of Education Buildings (overtime janitorial service)					
01060000 595888	INT-BOND	1,489,630.00	1,348,092.00	1,300,352.00	1,300,352.00	1,300,352.00
	\$1,212,852 - Outstanding interest on debt, per amortization schedule					
	\$ 87,500 - Estimate of 1/2 year interest on estimated new debt					
	of \$5,000,000 at 3.5%					
	\$1,300,352 Total					
01060000 596888	INT-ST NOT	.00	7,539.00	89,749.00	89,749.00	89,749.00
	\$89,749 - Short Term interest on maturing notes 9/2024					
01060000 597888	PRINC-BOND	4,662,251.00	4,704,251.00	3,805,251.00	3,805,251.00	3,805,251.00
	\$3,805,251 Principal payments on School bonds-Per amortization schedule					
TOTAL EDUCATION		123,311,987.00	127,027,227.00	132,625,929.00	131,022,883.00	131,022,883.00

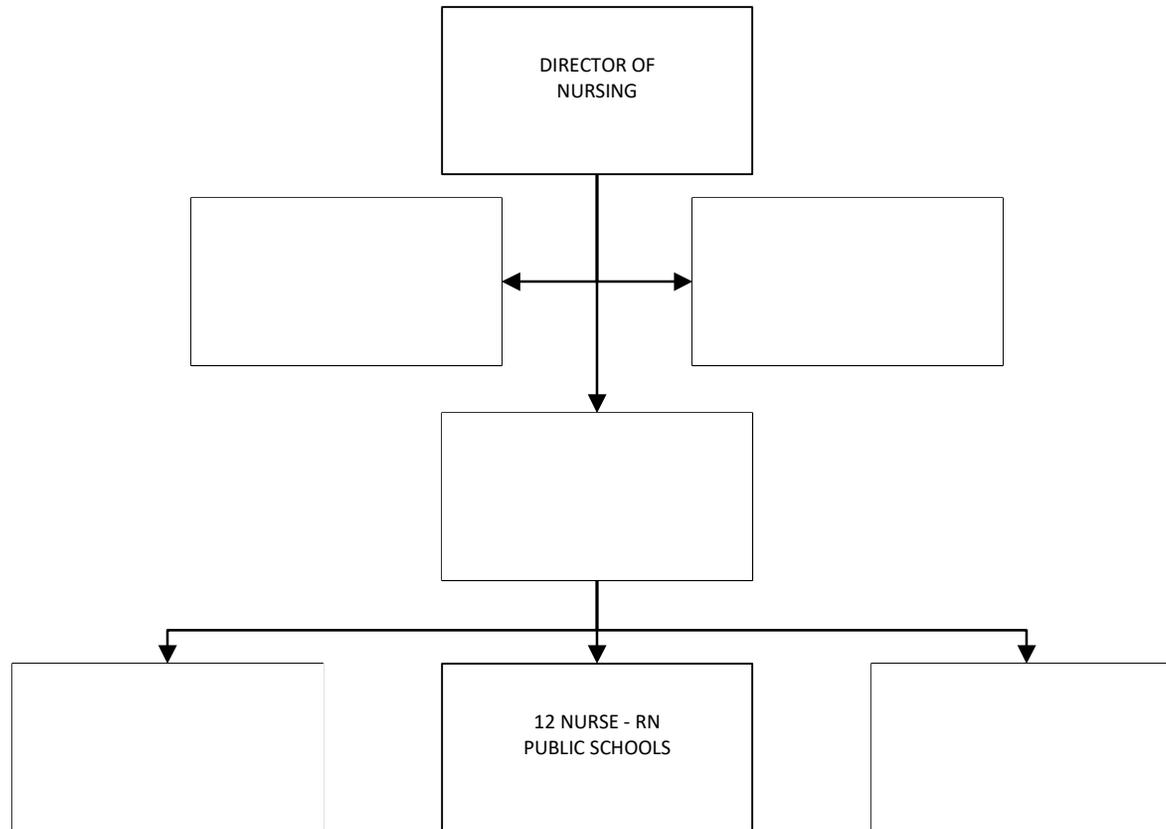
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	-	-	-	155,461	-	-	-	-			
522204 - SERVICES & FEES-CONTRACTUAL	163,175	107,802	111,126	66,979	116,097	123,755	123,755	123,755	6.6%	6.6%	6.6%
522205 - PROGRAM EXPENSES	107,956,614	112,041,229	115,645,757	87,602,288	119,740,771	124,530,402	124,530,402	124,530,402	4.0%	4.0%	4.0%
567703 - TRANSPORTATION-TRAVEL REIMB	868,390	759,025	976,141	1,110,273	1,021,477	1,091,374	1,091,374	1,091,374	6.8%	6.8%	6.8%
589901 - RENTALS-ANNUAL RENTALS/LEASE	101,618	125,371	72,534	68,588	89,000	82,000	82,000	82,000	(7.9)%	(7.9)%	(7.9)%
595888 - INTEREST ON G/OBLIG BONDS	1,615,125	1,648,184	1,475,705	1,332,854	1,348,092	1,300,352	1,300,352	1,300,352	(3.5)%	(3.5)%	(3.5)%
596888 - INTEREST ON SHORT TERM NOTES	20,822	-	-	-	7,539	89,749	89,749	89,749	1090.5%	1090.5%	1090.5%
597888 - PRINCIPAL-G/OBLIG BONDS	4,158,500	4,721,930	4,662,251	4,704,251	4,704,251	3,805,251	3,805,251	3,805,251	(19.1)%	(19.1)%	(19.1)%
01060000 - EDUCATION Total	114,884,244	119,403,541	122,943,515	95,040,694	127,027,227	131,022,883	131,022,883	131,022,883	3.1%	3.1%	3.1%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01060000 - EDUCATION								
511152 - FRINGE BENEFITS-WORKER COMP	0	0	0	0	0	0	0	155,461
522204 - SERVICES & FEES-CONTRACTUAL	164,595	163,175	100,291	107,802	110,000	111,126	116,097	66,979
522205 - PROGRAM EXPENSES	109,025,882	107,956,614	112,296,658	112,041,229	115,915,558	115,645,757	119,740,771	87,602,288
567703 - TRANSPORTATION-TRAVEL REIMB	1,046,920	868,390	956,397	759,025	969,048	976,141	1,021,477	1,110,273
589901 - RENTALS-ANNUAL RENTALS/LEASE	103,500	101,618	200,739	125,371	165,500	72,534	89,000	68,588
595888 - INTEREST ON G/OBLIG BONDS	1,615,786	1,615,125	1,644,677	1,648,184	1,489,630	1,475,705	1,348,092	1,332,854
596888 - INTEREST ON SHORT TERM NOTES	20,822	20,822	20,000	0	0	0	7,539	0
597888 - PRINCIPAL-G/OBLIG BONDS	4,888,500	4,158,500	4,800,930	4,721,930	4,662,251	4,662,251	4,704,251	4,704,251
01060000 - EDUCATION Total	116,866,005	114,884,244	120,019,692	119,403,541	123,311,987	122,943,515	127,027,227	95,040,694





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 and Emergency Interventions 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 allowing students with health conditions to remain in school
- 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 IEPs

Successes & Accomplishments 2023/24	
	<ul style="list-style-type: none"> • Created & Implemented New Sub Nurse Manual template • Collaborate with TPS to provide professional development of nursing staff of students with special health care needs • Modified Covid Reporting system to General Illness reporting system • Completed xx hours of Professional Development Training • Began 23/24 school year with no turnover in Full-Time Staff • Promoted health and wellness by enforcement of public health physical and immunization regulations to attend school. • Completed >150 total combined hours of Professional Development Training

Goals & Objectives 2024/25	
	<ul style="list-style-type: none"> • Retain Full Time Staff by providing competitive compensation to nursing staff • Improve community understanding of role of 21st Century School Nurse • Recruit, Hire & Train 4 Substitute Nurses • Implement data driven staffing method • Internal Procedural Resource Guide for school nurses • Ongoing professional development • Hire Certified Nursing Assistants for all single nurse health offices in public elementary and middle schools with >350 students to promote safety, communication and support of increased demands for student complex health care needs during the school day.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

01060200 SCHOOL NURSES

01060200 501101	FULL TIME/	961,894.00	971,238.00	1,192,841.00	1,038,245.00	1,038,245.00	1,038,245.00
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Salaries increased by 3%. MT contract expired 06/30/23. Amount held in contingency for any potential increase.

Requesting \$34,650 to keep tiered stipend based on building census:

- Tier 1 \$1,650 (251-500 Students)
- Tier 2 \$3,300 (501-750 Students)
- Tier 3 \$4,950 (> 751 Students)

New Request:

\$190,128 8 CNA's for public schools with 1 nurse and >350 students
 (\$23,766 per CNA/yr)
 \$ 12,000 Referral Retention Bonus (\$20k total split 60/40 w/Private School Nurses); Referring employee to receive \$1,000 after f/t nurse completes 1yr, the new hired nurse receives \$1,000 per year for four years at each year of completion. Request based on average turnover in department.

FS: Deny Referral/Retention Bonus; Reduce CNA request to 2 CNA's as a Pilot Program.

01060200 501103	SAL-SEASON	.00	3,358.00	3,500.00	3,500.00	3,500.00	3,500.00
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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	21,600.00	24,000.00	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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01060200 501105	SAL-OVRTIM	53.00	.00	.00	.00	.00
01060200 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00
	Marie Ely \$425					
01060200 501888	UNIFORMALL	.00	.00	1,500.00	1,500.00	1,500.00
	\$ 1,500 - Uniform Allowance \$100 x 15 nurses					
	BOF: Remove funding for uniforms					
	TC: Restore funding for uniforms					
01060200 534401	OFFICE SUP	1,000.00	1,045.00	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	1,630.00	1,630.00	1,630.00
	\$ 1,630 - School Nurse Resource Guide Updated version \$163 x 10 schools					
	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
	Cost of professional printed materials for department information					
01060200 545504	POSTAGE	59.00	68.00	68.00	68.00	68.00
	\$68 - 1 roll of 100 forever stamps currently @ 0.68/stamp					
01060200 556601	PRF DV-SEM	3,789.00	3,789.00	12,250.00	3,250.00	3,250.00
	Cost for school nurses to attend educational sessions to stay current on evidence based approaches to school and community health and wellness.					
	\$ 250 Fall & Spring School Nurse Supervisor State Conference for updates					
	\$ 1,000 New School Nurse Conference (\$250 x 4 based on historical turnover rates)					
	\$ 600 Annual National/Regional Conferences for Director (60/40 split 01060400)					
	\$ 1,400 Professional Development for each nurse each year (\$100/nurse x 14)					
	New Requests:					
	\$ 6,000 BSN degree stipend (\$500 x 12 nurses)					
	\$ 3,000 MSN degree stipend (\$1,000 x 3 nurses)					
	\$12,250 Total					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
FS: Deny degree stipend						
01060200 556602	PRF DV-PRF	1,791.00	1,791.00	3,801.00	3,801.00	3,801.00
\$ 141 Year NASN Membership x 1 Director of Nurses = \$141 \$ 1,650 Annual License Renewal Fee for 15 Full Time nurses @\$110 each \$ 1,500 School Nurse Certification Course/Testing Fee (reimbursed after completion (estimated 3/year) \$ 510 (\$255 x2) Certification Renewal \$ 3,801 TOTAL						
01060200 567703	TRAVEL REI	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	1,970.00	1,970.00	1,970.00	1,970.00
\$1,032 copier lease and maintenance @ \$86/mo \$ 300 overages charges for copier \$ 638 (\$53.20/month for virtual fax line for nursing department) \$1,970 TOTAL						
01060200 581888	CAPITAL OU	10,000.00	32,000.00	32,000.00	14,000.00	14,000.00
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.						
FS: Reduce based on historical usage. Allows for \$6,000 for batteries and pads and purchase of 4 units at \$2,000 each for a total of \$8,000.						
01060200 590014	UTIL-PHONE	480.00	480.00	480.00	480.00	480.00
1 Phone and 0 Ipads.						
The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL SCHOOL NURSES	1,005,513.00	1,043,014.00	1,276,765.00	1,095,169.00	1,093,669.00	1,095,169.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

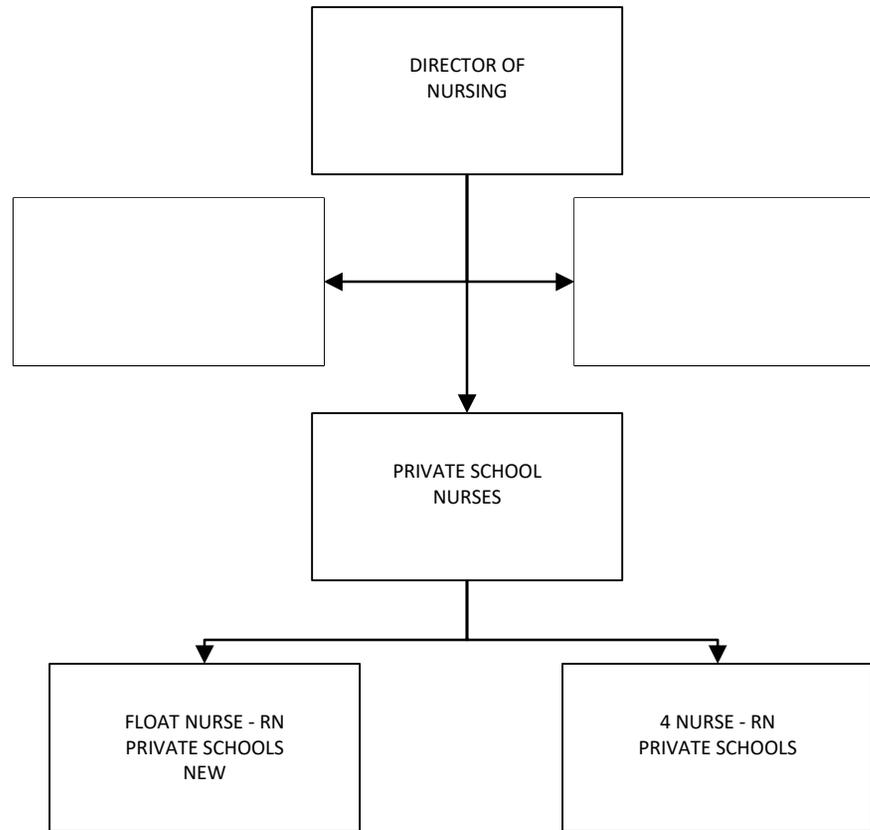
ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060200	501101	DIRECTOR OF NURSING	MATH	0.60	2080	48.88	61,002	62,832	62,832	62,832	62,832
01060200	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.60	1820	26.09	28,493	28,493	28,493	28,493	28,493
01060200	501101	NURSE - RN SCHOOL (FLOATER)	NUR	0.60	1650	32.72	32,393	33,365	33,365	33,365	33,365
01060200	501101	NURSE - RN SCHOOL	NUR	0.60	1688	47.83	48,433	49,885	49,885	49,885	49,885
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	46.24	76,296	78,585	78,585	78,585	78,585
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	43.66	72,036	74,197	74,197	74,197	74,197
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	42.40	69,964	72,063	72,063	72,063	72,063
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	42.08	69,431	71,514	71,514	71,514	71,514
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	38.49	63,503	65,408	65,408	65,408	65,408
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	37.04	61,120	62,953	62,953	62,953	62,953
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.43	58,464	60,218	60,218	60,218	60,218
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	35.43	58,464	60,218	60,218	60,218	60,218
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
01060200	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	23,766	23,766	23,766
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	23,766	23,766	23,766
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
01060200	501101	CERTIFIED NURSING ASSISTANT (NEW)	NUR	1.00	1398	17.00	-	23,766	-	-	-
		STIPEND					34,650	34,650	34,650	34,650	34,650
		REFERRAL/RETENTION BONUS (NEW)						12,000	-	-	-
							<u>963,697</u>	<u>1,192,841</u>	<u>1,038,245</u>	<u>1,038,245</u>	<u>1,038,245</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	770,141	794,079	956,943	767,724	971,238	1,038,245	1,038,245	1,038,245	6.9%	6.9%	6.9%
501102 - SALARIES-PT/PERMANENT	34,473	44,821	-	-	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	-	-	-	1,543	3,358	3,500	3,500	3,500	4.2%	4.2%	4.2%
501104 - SALARIES-VACATION,WEEKEND	20,774	19,352	21,011	4,674	24,000	24,000	24,000	24,000	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	(983)	-	52	388	-	-	-	-			
501106 - SALARIES-LONGEVITY	425	425	425	425	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	-	-	-	-	-	1,500	-	1,500			
534401 - MATERIALS & SUPPLIES-OFFICE	544	230	852	107	1,045	1,050	1,050	1,050	0.5%	0.5%	0.5%
534402 - PROGRAM SUPPLIES	1,372	1,007	1,563	1,329	1,600	1,630	1,630	1,630	1.9%	1.9%	1.9%
545503 - COMMUNICATIONS-PUBLIC RELATION	25	-	68	-	250	250	250	250	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	-	-	-	68	68	68	68	68	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	1,877	3,197	1,840	1,547	3,789	3,250	3,250	3,250	(14.2)%	(14.2)%	(14.2)%
556602 - PROFESSIONAL DEV-ASSN DUES	503	509	1,162	1,052	1,791	3,801	3,801	3,801	112.2%	112.2%	112.2%
567703 - TRANSPORTATION-TRAVEL REIMB	369	796	709	831	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,118	850	1,357	1,170	1,970	1,970	1,970	1,970	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	18,578	5,574	5,376	9,874	32,000	14,000	14,000	14,000	(56.3)%	(56.3)%	(56.3)%
590014 - UTILITIES-TELEPHONE	-	-	480	400	480	480	480	480	0.0%	0.0%	0.0%
01060200 - SCHOOL NURSES Total	849,216	870,840	991,838	791,131	1,043,014	1,095,169	1,093,669	1,095,169	5.0%	4.9%	5.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01060200 - SCHOOL NURSES								
501101 - SALARIES-FT/PERMANENT	763,725	770,141	837,071	794,079	961,947	956,943	971,238	767,724
501102 - SALARIES-PT/PERMANENT	47,437	34,473	44,403	44,821	0	0	0	0
501103 - SALARIES-SEASONAL/TEMP					0	0	3,358	1,543
501104 - SALARIES-VACATION, WEEKEND	15,000	20,774	18,000	19,352	21,600	21,011	24,000	4,674
501105 - SALARIES-OVERTIME	0	(983)	0	0	0	52	0	388
501106 - SALARIES-LONGEVITY	850	425	425	425	425	425	425	425
534401 - MATERIALS & SUPPLIES-OFFICE	1,000	544	1,000	230	1,000	852	1,050	107
534402 - PROGRAM SUPPLIES	1,600	1,372	1,600	1,007	1,600	1,563	1,600	1,329
545503 - COMMUNICATIONS-PUBLIC RELATION	250	25	250	0	250	68	250	0
545504 - COMMUNICATIONS-POSTAGE	50	0	59	0	59	0	63	68
556601 - PROFESSIONAL DEV-SEM/CONF	3,789	1,877	3,789	3,197	3,789	1,840	3,789	1,547
556602 - PROFESSIONAL DEV-ASSN DUES	1,833	503	1,833	509	1,791	1,162	1,791	1,052
567703 - TRANSPORTATION-TRAVEL REIMB	1,000	369	1,000	796	1,000	709	1,000	831
578801 - MNTNCE/REPAIR SERVICE CONTRACT	1,332	1,118	1,572	850	1,572	1,357	1,970	1,170
581888 - CAPITAL OUTLAY	13,000	18,578	10,000	5,574	10,000	5,376	32,000	9,874
590014 - UTILITIES-TELEPHONE			0	0	480	480	480	400
01060200 - SCHOOL NURSES Total	850,866	849,216	921,002	870,840	1,005,513	991,838	1,043,014	791,131



Lynn Steinbrick, Director of Nursing

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- Assess the ill and injured on the school campus and administer First Aid and Emergency Interventions as needed
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- 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 allowing students with health conditions to remain in school
- 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 IEPs

Successes & Accomplishments 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Created & Implemented New Sub Nurse Manual template 	<ul style="list-style-type: none"> • Retain Full Time Staff by providing competitive compensation to nursing staff
<ul style="list-style-type: none"> • Collaborate with TPS to provide professional development of nursing staff of students with special health care needs 	<ul style="list-style-type: none"> • Improve community understanding of role of 21st Century School Nurse
<ul style="list-style-type: none"> • Modified Covid Reporting system to General Illness reporting system 	<ul style="list-style-type: none"> • Recruit, Hire & Train 4 Substitute Nurses
<ul style="list-style-type: none"> • Completed xx hours of Professional Development Training 	<ul style="list-style-type: none"> • Implement data driven staffing method
<ul style="list-style-type: none"> • Began 23/24 school year with no turnover in Full-Time Staff 	<ul style="list-style-type: none"> • Internal Procedural Resource Guide for school nurses
<ul style="list-style-type: none"> • Promoted health and wellness by enforcement of public health physical and immunization regulations to attend school. 	<ul style="list-style-type: none"> • Ongoing professional development
<ul style="list-style-type: none"> • Completed >150 total combined hours of Professional Development Training 	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL

01060400 NON PUBLIC SCHOOL

01060400 501101	SAL-FT/PER	370,716.00	370,144.00	385,566.00	377,566.00	377,566.00	377,566.00
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Nurse staff increase by 3%. MT contract expired 6/30/23. Amount for potential increase is held in Contingency.

Requesting \$6,600 to keep tiered stipend based on building census in place.

Tier 1 \$1,650 (251-500 students)
 Tier 2 No schools (501-750 students)
 Tier 3 \$4,950 (>750 students)

\$8,000 Referral Retention Bonus (\$20k total split 40/60 w/Public School Nurses); Referring employee to receive \$1,000 after f/t nurse completes 1yr, the new hired nurse receives \$1,000 per year for four years at each year of completion. Request based on average turnover in department.

FS: Deny request for Referral/Retention Bonus.

01060400 501103	SAL-SEASON	.00	2,239.00	2,239.00	2,239.00	2,239.00	2,239.00
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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	2,000.00	2,000.00	2,000.00
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\$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 base on historical usage. Currently fully staffed

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	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	1,496.00	1,736.00	3,650.00	1,650.00	1,650.00	1,650.00
\$ 500 Continuing Education courses for 5 nurses (\$100/year for 4 nurses & School Nurse Coordinator) \$ 250 for New School Nurse Seminar(only used if new nurse hired) \$ 400 Annual/Regional conferences Director (60/40 split w/ #01060200) \$ 500 School Nurse Certification Reimbursement \$2,000 BSN degree stipend (\$500 x 4) \$3,650 TOTAL FS: Deny degree stipend							
01060400 556602	PRF DUES	550.00	550.00	691.00	691.00	691.00	691.00
\$ 550 License Renewal fee \$110 x 5 (4 school nurses & 1 School Nurse Coordinator) \$ 141 NASN Membership School Nurse Coordinator \$ 691 Total							
01060400 567703	TRNSP-TRV	.00	10.00	.00	.00	.00	.00
TOTAL NON PUBLIC SCHOOL		377,262.00	379,179.00	401,046.00	384,646.00	384,646.00	384,646.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01060400	501101	DIRECTOR OF NURSING	MATH	0.40	2080	48.88	40,668	41,888	41,888	41,888	41,888
01060400	501101	HEALTH ASSISTANT - NURSING DEP	MT	0.40	1820	26.09	18,995	18,995	18,995	18,995	18,995
01060400	501101	NURSE - RN SCHOOL	NUR	0.40	1688	47.83	32,288	33,257	33,257	33,257	33,257
01060400	501101	NURSE - RN SCHOOL (FLOATER)	NUR	0.40	1650	32.72	21,595	22,243	22,243	22,243	22,243
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	43.97	72,551	74,727	74,727	74,727	74,727
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	36.30	59,893	61,690	61,690	61,690	61,690
01060400	501101	NURSE - RN SCHOOL	NUR	1.00	1650	34.76	57,362	59,083	59,083	59,083	59,083
		STIPEND					6,600	6,600	6,600	6,600	6,600
		REFERRAL/RETENTION BONUS (NEW)						8,000	-	-	-
							<u>367,313</u>	<u>385,566</u>	<u>377,566</u>	<u>377,566</u>	<u>377,566</u>

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01060400 - NON PUBLIC SCHOOL											
501101 - SALARIES-FT/PERMANENT	257,685	297,611	354,113	304,088	370,144	377,566	377,566	377,566	2.0%	2.0%	2.0%
501102 - SALARIES-PT/PERMANENT	13,139	16,210	-	-	-	-	-	-			
501103 - SALARIES-SEASONAL/TEMP	-	-	-	1,028	2,239	2,239	2,239	2,239	0.0%	0.0%	0.0%
501104 - SALARIES-VACATION,WEEKEND	256	270	14	-	4,000	2,000	2,000	2,000	(50.0)%	(50.0)%	(50.0)%
501105 - SALARIES-OVERTIME	-	-	-	163	-	-	-	-			
534402 - PROGRAM SUPPLIES	550	184	294	211	500	500	500	500	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	114	1,123	492	594	1,736	1,650	1,650	1,650	(5.0)%	(5.0)%	(5.0)%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	330	330	550	691	691	691	25.6%	25.6%	25.6%
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	-	10	10	-	-	-	(100.0)%	(100.0)%	(100.0)%
01060400 - NON PUBLIC SCHOOL Total	271,745	315,397	355,243	306,425	379,179	384,646	384,646	384,646	1.4%	1.4%	1.4%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01060400 - NON PUBLIC SCHOOL								
501101 - SALARIES-FT/PERMANENT	285,243	257,685	316,034	297,611	370,716	354,113	370,144	304,088
501102 - SALARIES-PT/PERMANENT	28,915	13,139	7,743	16,210	0	0	0	0
501103 - SALARIES-SEASONAL/TEMP	0	0	0	0	0	0	2,239	1,028
501104 - SALARIES-VACATION,WEEKEND	5,000	256	4,000	270	4,000	14	4,000	0
501105 - SALARIES-OVERTIME							0	163
534402 - PROGRAM SUPPLIES	500	550	500	184	500	294	500	211
556601 - PROFESSIONAL DEV-SEM/CONF	1,146	114	1,646	1,123	1,496	492	1,746	594
556602 - PROFESSIONAL DEV-ASSN DUES	705	0	705	0	550	330	550	330
567703 - TRANSPORTATION-TRAVEL REIMB	0	0	0	0	0	0	0	10
01060400 - NON PUBLIC SCHOOL Total	321,509	271,745	330,628	315,397	377,262	355,243	379,179	306,425

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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 processes
- Provide funding for such activities through the use of a tax-exempt foundation

Successes & Accomplishments 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Continued to experience donor weakness despite various efforts to expand contributions 	<ul style="list-style-type: none"> • Engage additional contributors to secure funding for activities traditionally supported by BEI
<ul style="list-style-type: none"> • Awarded 9 mini-grants totaling \$5,500 through mid year 	<ul style="list-style-type: none"> • Award 6-8 mini-grants totaling approximately \$5,000+
<ul style="list-style-type: none"> • Assisted in providing career exploration opportunities to serve more than 4,700 high school students through end of ’23 school year, including securing necessary transportation funding of \$4,000, to increase in-person Career Exploration trips to further benefit students. Number served through December ’23 was nearly 2,100. 	<ul style="list-style-type: none"> • Continue to assist in providing career exploration opportunities to serve approx. 5,500 high school students
<ul style="list-style-type: none"> • Published first annual newsletter after 4-year hiatus. Began website revival and social media capabilities 	<ul style="list-style-type: none"> • Publish annual newsletter in the spring. Revive website and reinvigorate social media presence.
<ul style="list-style-type: none"> • Supported THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences 	<ul style="list-style-type: none"> • Continue to support THS College & Career personnel in delivery of career-oriented workshops, guest speakers, and job shadowing and internship experiences
<ul style="list-style-type: none"> • Continued to support student-driven BEI Club at Trumbull HS, now numbering upwards of 90 participating students 	<ul style="list-style-type: none"> • Continue to support student-driven BEI Club at Trumbull HS with potential inclusion of SJHS students
<ul style="list-style-type: none"> • After Covid restrictions forced a 3-year hiatus, reinstated long-standing annual Recognition event to honor individuals and/or organizations that have supported BEI’s activities 	<ul style="list-style-type: none"> • Continue long-standing annual Recognition event to honor individuals and/or organizations that have supported BEI’s activities

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01060600 TRUMBULL BUSINESS-ED INITIATIV						
01060600 522204	CONTRACTUA	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	1,034.00	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	766.00	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	4,100.00	4,100.00	4,100.00	4,100.00
\$ 100 Cost of out of town travel \$4,000 Transportation expense for Career Exploration site visits to area companies/colleges \$4,100 TOTAL						
TOTAL TRUMBULL BUSINESS-ED I		10,800.00	12,100.00	12,100.00	12,100.00	12,100.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	4,275	6,200	6,200	6,200	6,200	0.0%	0.0%	0.0%
534401 - MATERIALS & SUPPLIES-OFFICE	900	856	1,033	-	950	950	950	950	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	850	500	750	-	850	850	850	850	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	1,008	2,693	1,759	4,100	4,100	4,100	4,100	0.0%	0.0%	0.0%
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	7,650	8,263	10,376	6,034	12,100	12,100	12,100	12,100	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01060600 - TRUMBULL BUSINESS-ED INITIATIV								
522204 - SERVICES & FEES-CONTRACTUAL	5,900	5,900	5,900	5,900	5,900	5,900	6,200	4,275
534401 - MATERIALS & SUPPLIES-OFFICE	950	900	950	856	950	1,033	950	0
534402 - PROGRAM SUPPLIES	850	850	850	500	850	750	850	0
567703 - TRANSPORTATION-TRAVEL REIMB	3,100	0	3,100	1,008	3,100	2,693	4,100	1,759
01060600 - TRUMBULL BUSINESS-ED INITIATIV Total	10,800	7,650	10,800	8,263	10,800	10,376	12,100	6,034

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 over 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 2023-24	Goals & Objectives 2024-25
<ul style="list-style-type: none"> Continue to live stream events from THS (sporting events, graduation, studio events, etc.) 100% Streamed THS football games, Thanksgiving football and basketball games, THS Powder Puff game, Madison/Hillcrest basketball and THS graduation. Also Election 2023 Swearing In Ceremony. 	<ul style="list-style-type: none"> Live stream appropriate 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 – 100% Best Election Night show ever! Produced and executed by THS We The People team. Included election/government history and election returns. 	<ul style="list-style-type: none"> Develop programming for 2024 election by partnering with the THS We The People Team. Work with THS teaching staff to explore opportunities for collaboration with video production/ computer coding curriculum and station content and operations
<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 50%; waiting for second level video production classes to begin to evaluate 	<ul style="list-style-type: none"> Continue relationship with THS teaching staff to identify and train new videographers Work with town departments and local organizations to create, broadcast and archive content (either in the TCTV studio or on location) 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"> Cultivate relationship with St Joseph HS and Christian Heritage to record and live stream sports and other school events as videographer availability allows 0% - No response to our overtures by SJHS or CHS. 	<ul style="list-style-type: none"> Increase the number of non-student videographers Continue to measure website traffic to drive programming decisions and marketing initiatives
<ul style="list-style-type: none"> Continue relationship with THS teaching staff to identify and train new videographers (AV Club) 50%; student videographer staff is growing but TCTV Club needs an advisor 	<ul style="list-style-type: none"> Livestream municipal meetings held via Zoom or in Council Chambers/Long Hill Train additional videographers on updated BOE (and Town Council Chambers, when installed) video distribution system
<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. 80%: we continue to work with town departments (library, TPD, EMS, etc.) to highlight townwide initiatives; need to continue to pursue educational and recreational opportunities 	<ul style="list-style-type: none"> Develop more social media presence through scheduled content Continue to promote TCTV viewing options to non-cable subscribers Develop relationship with Fairfield University to provide opportunities to film and video students to gain hands on media experience
<ul style="list-style-type: none"> Upgrade/replace Video Distribution System (VDS) in Council Chambers - 50% - Installation occurring in February 2024 	<ul style="list-style-type: none"> Develop and publish protocols for archiving and retrieving government meetings and non-government content.

<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 50% Assessment by DNR has been done. Upgrades definitely needed – will request in FY2025 budget.
<ul style="list-style-type: none"> • Increase the number of live, in-studio programs 20%; waiting for second level video production courses to begin to evaluate; also need more videographers with daytime availability
<ul style="list-style-type: none"> • Continue to measure website traffic to drive programming decisions and marketing initiatives 75%; Cablecast provides these reports but need to spend more time analyzing
<ul style="list-style-type: none"> • Continue to Livestream municipal meetings held via Zoom and in Council Chambers/Long Hill 33% - All Long Hill meetings are streamed live, Council Chambers will be as soon as new VDS is installed and online February 2024
<ul style="list-style-type: none"> • Train all videographers on updated BOE (and Town Council Chambers, when installed) video distribution system 33% Ongoing effort, will accelerate when Council Chambers VDS is operational.
<ul style="list-style-type: none"> • Develop more social media presence through scheduled content 25%; hoping to have Fairfield Univ intern this spring or fall to help with this
<ul style="list-style-type: none"> • Continue to promote TCTV viewing options to non-cable subscribers 100% Ongoing – promote on our website, Facebook, etc.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01060800 TRUMBULL COMMUNITY TELEVISION							
01060800 522202	SVS-PROF	35,000.00	25,000.00	22,500.00	20,000.00	20,000.00	20,000.00
\$20,000 - Videographers \$ 2,500 - Technical support for the channel at Trumbull High \$22,500 - Total FS: Reduce based on historical usage							
01060800 522205	PROG EXP	55,000.00	47,000.00	51,000.00	47,000.00	51,000.00	51,000.00
Increase in the number of hours and pay rate to produce and edit community programming. FS: Reduce based on historical usage BOF: Restore funding to departmental request							
01060800 534401	MTLS-OFFCE	750.00	500.00	250.00	250.00	250.00	250.00
Misc supplies							
01060800 534402	PROGSUPPL	8,855.00	8,635.00	8,875.00	8,875.00	8,875.00	8,875.00
Programming supplies \$ 850 Adobe Creative Cloud \$ 360 Storyblocks \$ 180 DropBox \$ 800 DNR Server Maintenance \$ 800 Tightrape Maintenance \$ 45 Network Solutions \$2,200 Cablecast Unlimited streaming from TCTV website \$ 500 Roku/Apple Annual \$ 140 AWS Cloud Storage 7TB \$ 500 Miscellaneous Equipment (Non Capital) \$2,500 Miscellaneous \$8,875 TOTAL Program Supplies							
01060800 545502	COM-PUB RP	1,000.00	200.00	200.00	200.00	200.00	200.00
TCTV marketing materials to promote viewership							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01060800 556601	PRF DV-SEM	250.00	250.00	.00	.00	.00	.00

No conference this year

01060800 581888	CAP OUTLAY	5,299.00	5,300.00	25,091.00	.00	.00	.00
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\$ 4,250 - Replacement of remaining 2 of our 10 year old cameras with professional grade cameras plus accessories (\$2,125 X 2)
 \$ 790 - Tall tripod
 \$ 5,040 - Total

STUDIO REPLACE/UPGRADE

Equipment

\$ 3,998 - Pearl nano streamer/recorders (replace old, unsupported equipment \$1,999 x 2)
 \$ 2,400 - Netgear 24 switches (replace old equipment \$1,200 x 2)
 \$ 295 - Fiber link between racks, labels, connectors
 \$ 2,200 - Replace universal power supply (UPS) for control room rack
 \$ 1,900 - 2 computers: 1 for utility machine for DNR remote support, 1 for studio management computer (replaces 10yr old)
 \$10,793 - Total

Labor

\$ 1,400 - Engineering design, specs documentation/drawings, programming (8 hrs. @ \$175)
 \$ 5,600 - Integration - both offsite prep and onsite installation/testing (32 hrs. @ \$175)
 \$ 1,400 - Training, commissioning, project management (8 hrs. @ \$175)
 \$ 438 - Travel (projected based on distance)
 \$ 420 - Admin/permitting (flat fee of \$420)
 \$ 9,258 - Total

\$20,051 - Total

FS: Use ARPA funds for these capital purchases

01060800 590014	UTIL-PHONE	480.00	480.00	480.00	480.00	480.00	480.00
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0 Phones, 0 iPad, and 1 MiFi unit for streaming capability.

The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
TOTAL TRUMBULL COMMUNITY TEL	106,634.00	87,365.00	108,396.00	76,805.00	80,805.00	80,805.00
TOTAL EDUCATION	124,812,196.00	128,548,885.00	134,424,236.00	132,591,603.00	132,594,103.00	132,595,603.00

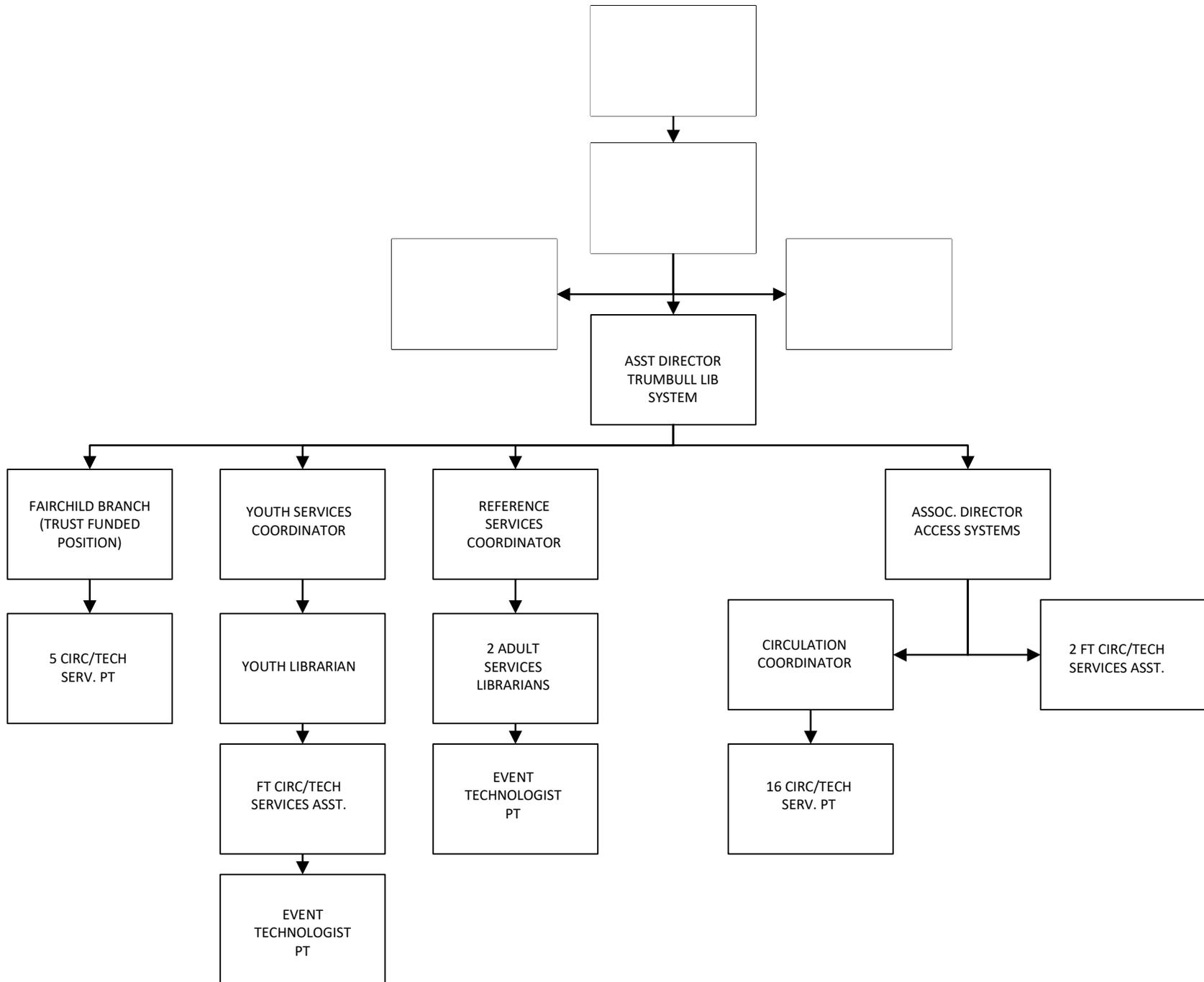
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	2,765	18,204	16,272	12,093	25,000	20,000	20,000	20,000	(20.0)%	(20.0)%	(20.0)%
522205 - PROGRAM EXPENSES	50,874	27,436	36,922	36,838	47,000	47,000	51,000	51,000	0.0%	8.5%	8.5%
534401 - MATERIALS & SUPPLIES-OFFICE	43	172	-	-	500	250	250	250	(50.0)%	(50.0)%	(50.0)%
534402 - PROGRAM SUPPLIES	4,635	4,729	6,264	4,339	8,635	8,875	8,875	8,875	2.8%	2.8%	2.8%
545502 - COMMUNICATIONS-PUBLIC REPORTS	-	-	-	-	200	200	200	200	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	-	-	-	250	-	-	-	(100.0)%	(100.0)%	(100.0)%
581888 - CAPITAL OUTLAY	-	22,375	4,529	5,042	5,300	-	-	-	(100.0)%	(100.0)%	(100.0)%
590014 - UTILITIES-TELEPHONE	-	480	480	400	480	480	480	480	0.0%	0.0%	0.0%
01060800 - TRUMBULL COMMUNITY TELEVISION Tot	58,318	73,396	64,468	58,713	87,365	76,805	80,805	80,805	(12.1)%	(7.5)%	(7.5)%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01060800 - TRUMBULL COMMUNITY TELEVISION								
522202 - SERVICES & FEES-PROFESSIONAL	39,500	2,765	35,000	18,204	35,000	16,272	25,000	12,093
522205 - PROGRAM EXPENSES	52,000	50,874	55,000	27,436	55,000	36,922	47,000	36,838
534401 - MATERIALS & SUPPLIES-OFFICE	750	43	750	172	750	0	500	0
534402 - PROGRAM SUPPLIES	5,000	4,635	9,108	4,729	8,855	6,264	8,635	4,339
545502 - COMMUNICATIONS-PUBLIC REPORTS	1,000	0	1,000	0	1,000	0	200	0
556601 - PROFESSIONAL DEV-SEM/CONF	250	0	250	0	250	0	250	0
581888 - CAPITAL OUTLAY	3,000	0	13,800	22,375	5,299	4,529	5,300	5,042
590014 - UTILITIES-TELEPHONE	0	0	480	480	480	480	480	400
01060800 - TRUMBULL COMMUNITY TELEVISION Total	101,500	58,318	115,388	73,396	106,634	64,468	87,365	58,713

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Stefan Lyhne-Nielsen, Director

The Trumbull Library System consists of two facilities, the Main Library and the Fairchild-Nichols Memorial Branch, totaling 38,000 sq. ft. The Town Council officially accepted the Board and its System on August 15, 1967. The Library Board of Trustees is responsible for policy, development, advocacy, and fundraising. Its chief executive officer is the Library System Director who manages the daily operations including the collections, the staff, all programs, and the oversight of both buildings. 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 2023/24	Goals & Objectives 2024/25
<ul style="list-style-type: none"> • Add modular study rooms to the main library and develop a usage policy to meet patron needs. (50%) 	<ul style="list-style-type: none"> • Research and implement a new computer and print management solution to improve accessibility and accountability.
<ul style="list-style-type: none"> • Conduct library card registration drives at town events. (100%) 	<ul style="list-style-type: none"> • Increase digital offerings for collections and programming.
<ul style="list-style-type: none"> • Establish a more diverse array of program types, content and formats. (75%) 	<ul style="list-style-type: none"> • Upgrade A/V system in main library community room.
<ul style="list-style-type: none"> • Create more redundancy in critical staff duties. (100%) 	<ul style="list-style-type: none"> • Assess buildings for critical and quality improvements.
<ul style="list-style-type: none"> • Increase library card registrations by 10%. (100%) 	<ul style="list-style-type: none"> • Review and reorganize administrative functions to improve efficiency and redundancy.
<ul style="list-style-type: none"> • Assess Community library services through surveys and statistics to highlight and address needs. (25%) 	<ul style="list-style-type: none"> • Evaluate patron experience, both in person and online, for opportunities to make impactful enhancements to better serve the public.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
07 LIBRARIES						
01070000 LIBRARIES						
01070000 501101	FULL TIME/	950,703.00	931,594.00	1,018,722.00	1,018,722.00	1,018,722.00
MATHAS increase 3% per contract. MATE contract expired 6/30/23. Any increase shown in the budget is related to step increases only. Any potential hourly rate increase as a result of contract settlement is held in Contingency.						
01070000 501102	PART TIME/	445,107.00	451,942.00	480,806.00	480,806.00	480,806.00
Part-time and NA staff increase by 3% based on comparable union increases. \$12,106 Requested increase represents the difference between the standard increase of 3% and increasing the hourly rate to \$1.09 per hour for permanent part time employees. This would be the first step of a three year process to bring rates to a level comparable to other libraries within Region 4, which currently averages \$19.52 per hour. (\$7,907) Expected savings for turnover based on the amount of time required to fill a vacant position.						
01070000 501105	LIBRARY -0	33,770.00	34,139.00	35,908.00	35,908.00	35,908.00
\$ 4,000 - 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. \$31,908 - Includes Sunday hours for full-time employees to work 48 Sundays (year-round). Two full-time employees are scheduled to work each Sunday. \$35,908 - TOTAL						
01070000 501106	LONGEVITY	925.00	925.00	925.00	925.00	925.00
\$	425 Judith Prusak					
\$	500 Louis Sheehy					
\$	925 TOTAL					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 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	17,000.00	17,000.00	17,500.00	17,500.00	17,500.00	17,500.00
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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 teen programming, as well as related marketing expenses, such as posters, banners, prizes, and social media marketing.

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
- \$ 500 Marketing
- \$17,500 TOTAL

01070000 534401	OFFICE SUP	21,761.00	20,091.00	20,091.00	20,091.00	20,091.00	20,091.00
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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
 - \$ 396 - Inowave Chiller

01070000 534402	PROGRAM SU	170,937.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
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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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01070000 545504	POSTAGE	241.00	241.00	241.00	241.00	241.00
For UPS shipments, FEDEX mailings and emergency mailings.						
01070000 578801	SERVICE CO	1,236.00	2,056.00	2,036.00	2,036.00	2,036.00
\$ 500 Fire extinguisher service \$ 1,536 Monthly extermination service \$ 2,036 TOTAL						
01070000 578802	EQUIPMENT/	42,315.00	44,652.00	44,610.00	44,610.00	44,610.00
\$ 44,198 - SirsiDynix (ILS System) Horizon/SAAS/Enterprise/eResource Central/Syndetics Unbound/Blue Cloud Analytics \$ 412 - Licensing maintenance for public computer scheduling software \$ 44,610 - TOTAL						
01070000 578803	PROGRAM-RE	2,190.00	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	3,321.00	3,540.00	3,770.00	3,770.00	3,770.00
Contracted Rate for Main and Fairchild Libraries.						
01070000 581888	CAPITAL OU	.00	8,000.00	.00	.00	.00
None requested this year. Intent to use ARPA funds for capital library projects.						
01070000 589901	ANNUAL REN	38,126.00	38,816.00	38,981.00	38,981.00	38,981.00
\$ 16,498 OCLC (National database for mare records for cataloging) \$ 7,725 Reference USA online database \$ 1,360 Booksite (catalog/website enhancement) \$ 3,300 Copier/Printers lease \$ 3,449 Library Connection - OverDrive Access \$ 1,323 Springshare/LibCal Online Calendar \$ 1,094 Zoobean Event Management Platform \$ 2,959 Title Source III - Baker & Taylor Acquisition Ordering System Annual Fee \$ 933 website hosting - CivicPlus \$ 160 Zoom Video Conferencing \$ 180 Buffer - Social Media Management \$ 38,981 TOTAL						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01070000 590011	HEAT	23,323.00	33,000.00	22,500.00	22,500.00	22,500.00	22,500.00
<p>The Heating Budget is made up of a blended rate of distribution and generation costs. SCG has requested distribution rate increases to begin November 1, 2024 , with the various Department accounts' distribution costs increasing approximately 5%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.</p>							
01070000 590012	ELECTRICIT	54,177.00	58,000.00	54,500.00	54,500.00	54,500.00	54,500.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs. The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.</p>							
01070000 590013	WATER	2,700.00	2,500.00	2,050.00	2,050.00	2,050.00	2,050.00
<p>The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.</p>							
TOTAL LIBRARIES		1,808,552.00	1,821,076.00	1,917,220.00	1,917,220.00	1,917,220.00	1,917,220.00
TOTAL LIBRARIES		1,808,552.00	1,821,076.00	1,917,220.00	1,917,220.00	1,917,220.00	1,917,220.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01070000	501101	DIRECTOR OF TRUMBULL LIB SYST	MATH	1.00	2080	54.13	112,585	115,963	115,963	115,963	115,963
01070000	501101	ASST DIRECTOR TRUM LIB SYSTEM	MATH	1.00	2080	48.10	100,039	103,040	103,040	103,040	103,040
01070000	501101	ASST DIRECTOR LIBRARY ACCESS SYSTEMS	MATH	1.00	2080	43.66	95,035	100,893	100,893	100,893	100,893
01070000	501101	ADULT SERVICES 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	43.57	79,296	79,296	79,296	79,296	79,296
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	57,315	57,314	57,314	57,314	57,314
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	31.49	57,315	57,314	57,314	57,314	57,314
01070000	501101	CIRC/TECH SERVICES ASSISTANT	MT	1.00	1820	26.42	48,088	50,451	50,451	50,451	50,451
01070000	501101	CIRCULATION COORDINATOR	MT	1.00	1820	39.85	72,530	77,113	77,113	77,113	77,113
01070000	501101	YOUTH LIBRARIAN	MT	1.00	1820	43.57	79,296	79,296	79,296	79,296	79,296
01070000	501101	YOUTH SERVICES COORDINATOR (VACANT)	MT	1.00	1820	43.57	79,296	79,296	79,296	79,296	79,296
01070000	501101	REFERENCE SERVICES COORDINATOR	MT	1.00	1820	43.57	79,296	79,296	79,296	79,296	79,296
01070000	501102	PART TIME BUILDING ATTENDANT	NA	1.00	1014	21.47	21,773	21,851	21,851	21,851	21,851
01070000	501102	EVENT TECHNOLOGIST PT	NA	1.00	988	21.25	20,995	21,625	21,625	21,625	21,625
01070000	501102	EVENT TECHNOLOGIST PT	NA	1.00	988	21.25	20,995	21,625	21,625	21,625	21,625
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.36	16,164	16,649	16,649	16,649	16,649
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	16.25	16,055	16,537	16,537	16,537	16,537
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.25	16,055	16,537	16,537	16,537	16,537
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.25	16,055	16,537	16,537	16,537	16,537
01070000	501102	CIRC/TECH SERV. PT	NA	1.00	988	16.25	16,055	16,537	16,537	16,537	16,537
01070000	501102	CIRC/TECH SERV. PT (VACANT)	NA	1.00	988	16.25	16,055	16,537	16,537	16,537	16,537
01070000	501102	SHELVERS AND SUBSTITUTES					39,849	41,706	41,706	41,706	41,706
01070000	501102	SUNDAY HOURS (48 SUNDAYS)					18,841	20,436	20,436	20,436	20,436
01070000	501102	PT RATE ADJUSTMENT						12,160	12,160	12,160	12,160
01070000	501102	TURNOVER						(6,311)	(7,907)	(7,907)	(7,907)
							<u>1,454,813</u>	<u>1,499,528</u>	<u>1,499,528</u>	<u>1,499,528</u>	<u>1,499,528</u>
				501101			999,539	1,018,722	1,018,722	1,018,722	1,018,722
				501102			455,275	480,806	480,806	480,806	480,806

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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-FT/PERMANENT	919,075	963,822	712,207	737,197	931,594	1,018,722	1,018,722	1,018,722	9.4%	9.4%	9.4%
501102 - SALARIES-PT/PERMANENT	135,808	312,580	402,329	356,292	451,942	480,806	480,806	480,806	6.4%	6.4%	6.4%
501105 - SALARIES-OVERTIME	1,086	25,958	33,395	29,774	34,139	35,908	35,908	35,908	5.2%	5.2%	5.2%
501106 - SALARIES-LONGEVITY	1,425	1,425	925	925	925	925	925	925	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	-	60	540	420	720	720	720	720	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	10,145	10,987	16,999	16,100	17,000	17,500	17,500	17,500	2.9%	2.9%	2.9%
534401 - MATERIALS & SUPPLIES-OFFICE	16,529	20,248	21,522	17,481	20,091	20,091	20,091	20,091	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	155,467	156,418	170,936	166,055	170,000	170,000	170,000	170,000	0.0%	0.0%	0.0%
545504 - COMMUNICATIONS-POSTAGE	241	241	240	-	241	241	241	241	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	641	1,190	1,236	787	2,056	2,036	2,036	2,036	(1.0)%	(1.0)%	(1.0)%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	41,987	41,002	42,153	43,364	44,652	44,610	44,610	44,610	(0.1)%	(0.1)%	(0.1)%
578803 - MNTNCE/REP-PROGRAM RELATED	1,622	3,180	2,177	3,072	3,860	3,860	3,860	3,860	0.0%	0.0%	0.0%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,787	3,143	3,321	3,245	3,540	3,770	3,770	3,770	6.5%	6.5%	6.5%
581888 - CAPITAL OUTLAY	15,873	-	-	-	8,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	36,433	36,540	37,911	36,999	38,816	38,981	38,981	38,981	0.4%	0.4%	0.4%
590011 - UTILITIES-HEAT	15,183	21,281	23,323	18,365	33,000	22,500	22,500	22,500	(31.8)%	(31.8)%	(31.8)%
590012 - UTILITIES-ELECTRICITY	40,637	47,539	38,920	36,002	58,000	54,500	54,500	54,500	(6.0)%	(6.0)%	(6.0)%
590013 - UTILITIES-WATER	1,271	1,795	1,845	1,581	2,500	2,050	2,050	2,050	(18.0)%	(18.0)%	(18.0)%
01070000 - LIBRARIES Total	1,396,208	1,647,409	1,509,980	1,467,658	1,821,076	1,917,220	1,917,220	1,917,220	5.3%	5.3%	5.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01070000 - LIBRARIES								
501101 - SALARIES-FT/PERMANENT	901,571	919,075	952,803	963,822	950,703	712,207	931,594	737,197
501102 - SALARIES-PT/PERMANENT	353,837	135,808	380,057	312,580	445,107	402,329	451,942	356,292
501105 - SALARIES-OVERTIME	3,474	1,086	32,247	25,958	33,770	33,395	34,139	29,774
501106 - SALARIES-LONGEVITY	1,425	1,425	1,425	1,425	1,425	925	925	925
522201 - SERVICES & FEES-CLERICAL	720	0	720	60	720	540	720	420
522205 - PROGRAM EXPENSES	10,000	10,145	11,000	10,987	17,000	16,999	17,000	16,100
534401 - MATERIALS & SUPPLIES-OFFICE	20,091	16,529	20,091	20,248	20,091	21,522	20,091	17,481
534402 - PROGRAM SUPPLIES	155,467	155,467	155,000	156,418	170,000	170,936	170,000	166,055
545504 - COMMUNICATIONS-POSTAGE	241	241	241	241	241	240	241	0
578801 - MNTNCE/REPAIR SERVICE CONTRACT	2,448	641	686	1,190	774	1,236	2,056	787
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	41,957	41,987	41,002	41,002	43,214	42,153	44,652	43,364
578803 - MNTNCE/REP-PROGRAM RELATED	3,860	1,622	3,860	3,180	3,860	2,177	3,860	3,072
578804 - MNTNCE/REP-REFUSE REMOVAL	3,060	2,787	3,152	3,143	3,321	3,321	3,540	3,245
581888 - CAPITAL OUTLAY	0	15,873	0	0	0	0	8,000	0
589901 - RENTALS-ANNUAL RENTALS/LEASE	38,413	36,433	36,683	36,540	38,126	37,911	38,816	36,999
590011 - UTILITIES-HEAT	17,927	15,183	18,500	21,281	20,500	23,323	33,000	18,365
590012 - UTILITIES-ELECTRICITY	46,806	40,637	51,145	47,539	57,000	38,920	58,000	36,002
590013 - UTILITIES-WATER	2,289	1,271	2,510	1,795	2,700	1,845	2,500	1,581
01070000 - LIBRARIES Total	1,603,586	1,396,208	1,711,122	1,647,409	1,808,552	1,509,980	1,821,076	1,467,658

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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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
08 RECREATION AND PARKS						
01080000 PUBLIC EVENTS						
01080000 522205	PROGRAM EX	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	25,000.00	25,000.00	25,000.00	25,000.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	12,731	17,655	17,257	16,697	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
01080000 - PUBLIC EVENTS Total	12,731	17,655	17,257	16,697	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01080000 - PUBLIC EVENTS								
522205 - PROGRAM EXPENSES	20,000	12,731	20,000	17,655	20,000	17,257	25,000	16,697
01080000 - PUBLIC EVENTS Total	20,000	12,731	20,000	17,655	20,000	17,257	25,000	16,697

TRUMBULL DAY

01080300

RECREATION & PARKS

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.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

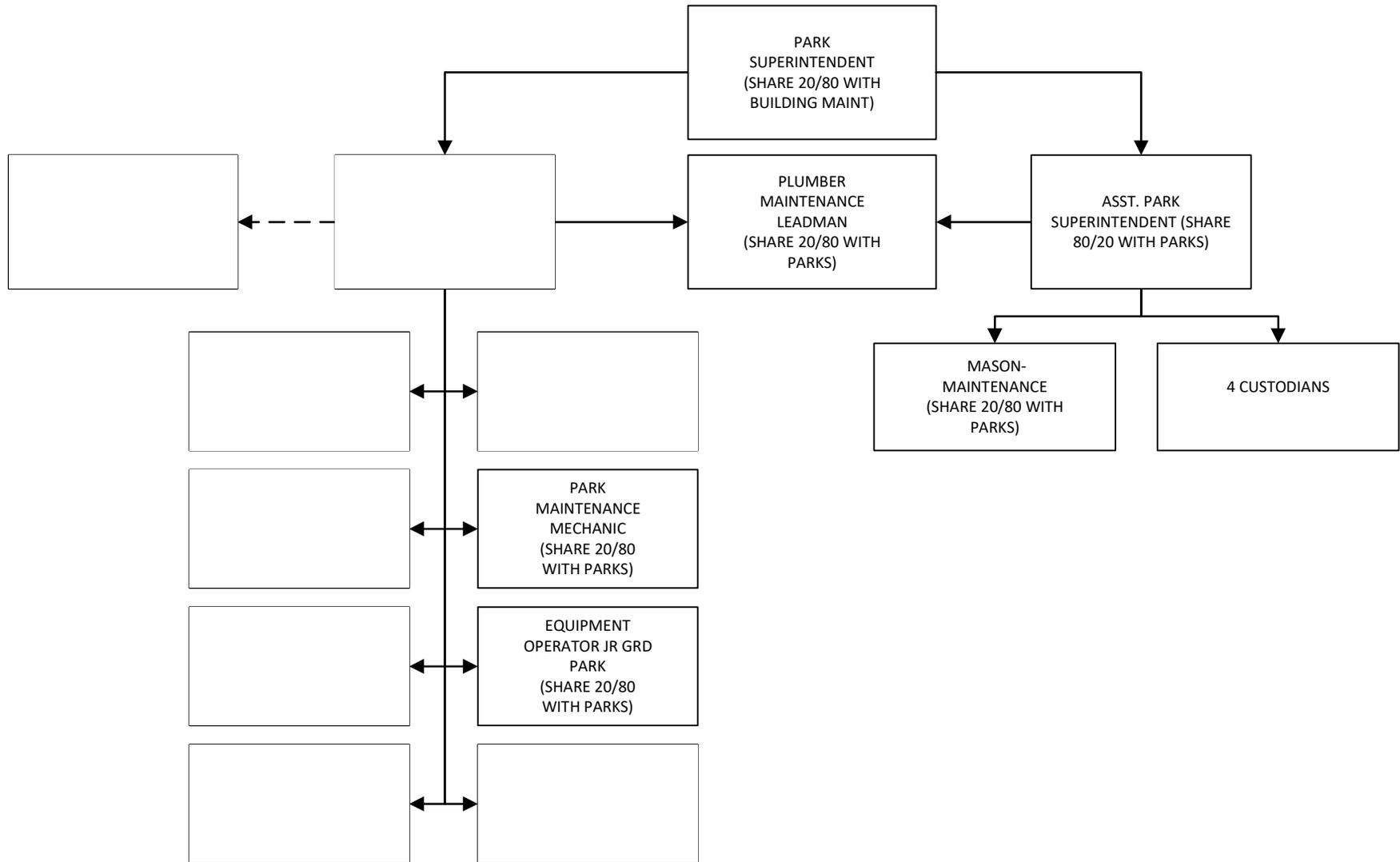
GENERAL FUND	2023		2024	2025	2025	2025	2025
	REVIS		REVIS	DEPT	FIRST	BD OF	TOWN
	BUD		BUD	REQ	SEL	FIN	CNCL
01080300 TRUMBULL DAY							
01080300 522205	PROG EXP	10,000.00	.00	.00	.00	.00	.00
Funds for fireworks.							
TOTAL TRUMBULL DAY		10,000.00	.00	.00	.00	.00	.00

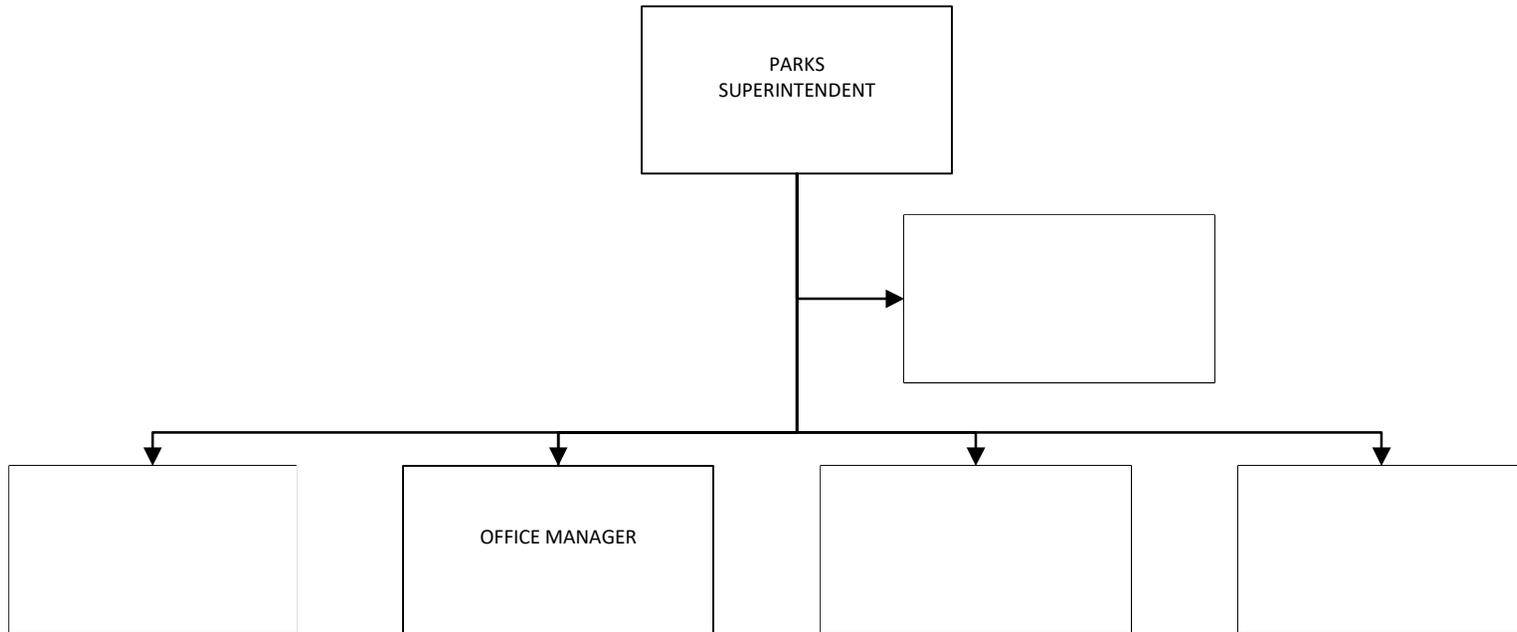
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST SELECT PCT CHANGE	BOF PCT CHANGE	TOWN COUNCIL PCT CHANGE
				YTD ACTUAL	REVISED BUDGET						
01080300 - TRUMBULL DAY											
522205 - PROGRAM EXPENSES	-	-	10,000	-	-	-	-	-	-	-	-
01080300 - TRUMBULL DAY Total	-	-	10,000	-	-	-	-	-	-	-	-

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISON
FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01080300 - TRUMBULL DAY								
522205 - PROGRAM EXPENSES	0	0	0	0	10,000	10,000	0	0
01080300 - TRUMBULL DAY Total	0	0	0	0	10,000	10,000	0	0





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
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
•	
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

**Goals & Objectives
2024/25**

PARKS	
•	Reconstruction of Beach Memorial Splash Pad (ARPA funding)
•	Tashua Pool Renovations (ARPA funding/bonding)
•	New Synthetic multipurpose field (Indian Ledge Park)
•	Unity Park Drainage Project
•	Paving Abraham Nichols Park
RECREATION	
•	Utilize Special agency accounts for vendor programs to decrease the general fund budget ask in FY26
•	Add Youth Triathlon (July 2024)
•	Increase number of town events at Town Hall Green

Performance Measures – Parks and Recreation Department

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY 22 Actual	FY 23 Actual	FY 24 AS OF 1/27/2024
# of Park Permits Issued	97	71	93	51	38	39	25	28
Revenue from Park Permits	\$10,814	\$9,615	\$12,684	\$4,586	\$3,590	\$3,800	\$3,600	\$2,150
Park Stickers Distributed for calendar year	10,697	11,055	11,312					
Locations Maintained								
Acres Managed	1800	1800	1800	1800	1800	1800	1800	1800
Parks and Open Spaces	23	23	23	23	23	23	23	23
Cemeteries	6	6	6	6	6	6	6	6
Board of Education Athletic Field Complexes	3	3	3	3	3	3	3	3
Municipal Properties	12	12	12	12	12	12	12	12
Irrigation Systems	16	16	16	16	16	16	16	16
Restrooms	9	9	9	9	9	9	9	9
Pools	2	2	2	2	2	2	2	2
Sprinkler Lots	2	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	13.25

Activity/Performance Indicators	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY21 Actual	FY22 Actual	FY 23 Actual	FY 24 AS OF 1/26/2024
# of Recreation Transactions	5,769	6,779	6261	3962	1913	4326	1904	2015
Revenue from Recreation Transactions	\$263,807	\$329,349	\$319,491	\$173,566	\$146,885	\$369,734	\$274,629	\$338,972
# of Youth Program Transactions (TYA)	172	160	171	88	36	130	229	154
Revenue from Youth Program Transactions	\$24,510	\$22,685	\$28,945	\$10,072	\$13,546	\$38,503	\$50,640	\$39,555
# of Coed Sports Teams (Softball/Volleyball)	23	26	33	10	0	0	0	0
Revenue from Coed Sports Teams	\$10,194	\$10,326	\$8,017	\$1,283	\$0	\$0	\$0	\$0
# of Men’s Softball Teams	22	26	23	19	25	10	8	Reg in May
Revenue from Men’s Softball Teams	\$12,937	\$11,770	\$11,210	\$6,771	\$26,030	\$13,000	\$10,400	

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01080600 PARKS						
01080600 501101	FULL TIME/	1,300,117.00	1,352,297.00	1,532,834.00	1,532,834.00	1,532,834.00
<p>HWSV and HWPK union contracts expired on 6/30/22. Amount for potential rate increases is held in Contingency. Increase MATH 3% per Contract</p> <p>Requesting change of Youth Advisor and PT Arts/Events Coordinator to new 30 hour positions (currently 20) for Performing Arts Program Coordinators (2) and Activity and Special Events Program Manager (1). Net Increase of \$104,658.</p> <p>Requesting additional Superintendent of Parks/Rec to be split 20/80 with Building Maintenance(01030200). This will be a promotional position. Promotional amount presented as a Maintainer II level as a budget safeguard, however position will be open to all employees for testing.</p>						
01080600 501102	PART TIME/	64,242.00	89,391.00	.00	.00	.00
<p>Requesting change to full time positions.</p> <p>FS: If not approved as a full time positions, funding needs to be approved in part time</p>						
01080600 501103	SEASONAL/T	644,881.00	636,500.00	674,500.00	640,000.00	640,000.00
<p>Seasonal maintenance , PT park rangers, all recreation seasonal staff/lifeguards. Increase by \$38,000- Includes \$.69 increase for min wage and .94 (min wage increase plus .25) increase for returners.</p> <p>\$290,000 - Seasonal employees and instructors. (playground, camps, sports & other) \$172,500 - Seasonal Park Rangers and Maintenance. (Park ranger starting salary will move from \$16 to \$17/hr) \$212,000 - Lifeguards Salary. Lifeguard starting rate will stay at \$20 \$674,500 - Total</p> <p>FS: Based on current actual expenditures, projecting an 3% increase on last March-June FY23 and FY24 to date. (\$621k x 103%)</p>						
01080600 501105	OVERTIME	34,563.00	48,500.00	48,500.00	48,500.00	48,500.00
<p>The majority of the Parks Department overtime has remained unchanged and reflects scheduled services</p> <p>\$60,600 - Total overtime allocated over Bldg Maint and Parks \$12,100 - Bldg. Maint. 20% \$48,500 - Parks 80%</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01080600 501106	LONGEVITY	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.					
01080600 501120	AED STIP	400.00	400.00	400.00	400.00	400.00
	AED training is now included in First Aid Certification					
01080600 501888	UNIFORM AL	10,162.00	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	1,440.00	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 522202	SVS-PROF	.00	75,000.00	.00	.00	.00
01080600 522203	SVS-ANCLRY	370,582.00	402,945.00	412,994.00	412,994.00	412,994.00
	\$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 usage).					
	\$ 7,500 - 100 Softball Groom/linings					
	\$ 9,500 - 100 Baseball Groom/linings					
	\$ 540 - baseball spring prep					
	\$ 405 - softball spring prep					
	\$ 17,945 - Sub-total Other					
	\$ 10,000 - Maintain and clean up Dog Park					
	\$412,994 - Total					

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01080600 522204 SVS-CONTRC	7,145.00	7,145.00	8,300.00	8,300.00	8,300.00	8,300.00

Annual fees for recreation software (myRec) increase of \$1155
 Fees are based on the fees we charge and received from registration and field use. As our fees increase so will our cost for this software.

01080600 522205 PROG EXP	210,530.00	217,700.00	261,200.00	261,200.00	261,200.00	261,200.00
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Town contribution represents scholarships/discounts, non-revenue generating programs and planned subsidy for recreation programs per Parks and Recreation Commission cost recovery policy.

- \$ 10,000 - adding cost for busses for 'Travel Camp' which was grossly underestimated in FY 24
- \$ 20,000 - 10% increase based on increasing costs of running programs (equipment, shirts, jerseys, etc)
- \$ 3,500 - July triathlon costs (new for FY25)
- \$ 10,000 - Concerts and Community Events

\$ 43,500 - Total Increase

\$261,200 - Total

01080600 522205 YOUTH PROG EXP	11,350.00	12,000.00	43,000.00	43,000.00	43,000.00	43,000.00
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Increase \$6000 based on min wage increase and need for additional counselors with increased numbers in the programs. Additional \$25,000 for the Community Theater various expenses.

01080600 534401 MTL5-OFFCE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
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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	104,059.00	98,175.00	107,992.00	107,992.00	107,992.00	107,992.00
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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 10% based on costs increasing.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025	
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL	
01080600 534403	MTLS-CLNG	17,875.00	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
<p>Increase \$2000 based on weekly cleanings needed at pickleball court portable toilets (\$1600) and misc cleanings at other portable toilets through the year (\$400)</p> <p>Covers the cost of cleaning supplies and sanitation products for all Parks facilities. Increase in this line item reflects the costs associated with increase in utilization of the expanding Parks and Rails to Trails systems</p> <p>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.</p>							
01080600 545503	PUBLIC REL	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<p>This account is used for all facility signage needs Town wide such as mandatory safety and regulatory postings, parking and residency rules, all Site-specific, trail and park-related identification, mapping and identification as well as all welcome to Trumbull signage on our borders.</p>							
01080600 556601	PRF DV-SEM	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00
<p>Members of the Parks Dept. attend seminars in order to stay current with the regulatory changes made in the turf, pesticide and tree care industries. Necessary to maintain CT DEEP license for pesticide applications. Pool Mtce. Certification for the operation of our Swimming Pools and Water Park facilities Training and conferences for Park Rangers (outside of training received from EMS Dept) Recreation- CRPA and NRPA conferences for one employee</p>							
01080600 556602	PRF DUES	725.00	725.00	725.00	725.00	725.00	725.00
<p>Annual dues and memberships: \$300 Connecticut Recreation and Parks Association Dues \$425 National Parks and Recreation Association Dues</p>							
01080600 567703	TRNSP-TRV	1,418.00	1,310.00	1,340.00	1,340.00	1,340.00	1,340.00
<p>Travel reimbursement for staff. Approximately 2000 miles Increase from 65.5 cents to 67 cents/mile</p>							
01080600 578801	SERVICE CO	20,350.00	20,350.00	20,780.00	20,780.00	20,780.00	20,780.00
<p>\$ 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.</p>							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$	275						
	- Infoshred paper shredding service contract						
\$	770						
	- Total Pest Control						
\$	430						
	- Fire Extinguisher Maintenance						
\$	20,780						
	- Total						
01080600 578802	EQUIPMENT/	60,397.00	60,500.00	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						
01080600 578803	PROGRAM-RE	91,500.00	106,500.00	113,500.00	113,500.00	113,500.00	113,500.00
	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.						
	NEW \$7,000 Life Safety- Drowning Prevention Apparatus						
01080600 578804	MNTNCE-RFS	921.00	982.00	1,046.00	1,046.00	1,046.00	1,046.00
	Contracted Rate						
01080600 581888	CAPITAL OU	50,395.00	159,712.00	127,803.00	96,798.00	96,798.00	96,798.00
	LEASE PAYMENTS:						
\$	15,149						
	FY 22 Purchases (Left out of the budget in FY 2023) (year 4/5)						
\$	18,291						
	FY 23 Purchases (year 3/5)						
\$	18,469						
	FY 24 Purchases (year 2/5)						
\$	51,909						
	Subtotal CURRENT						
	FY 25 NEW REQUESTS						
\$	13,884						
	Scag Mower 61" 40HP VGRD EFI TIGER						
\$	13,884						
	Scag Mower 61" 40HP VGRD EFI TIGER						
\$	13,884						
	Scag Mower 61" 40HP VGRD EFI TIGER						
\$	17,121						
	New Vehicle purchase (\$85,061/5 years) to replace						
	228TR-2006 dump body with 100K+ miles						
\$	17,121						
	New Vehicle purchase (\$85,061/5 years) to replace						
	234TR-2006 dump body with 102K+miles						
\$	75,894						
	Subtotal NEW						
\$	127,803						
	Total Request						
	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.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
FS: Deny purchase of 1 mower (\$13,884) and 1 truck (\$17,121). (\$31,005)				Total reduction		
01080600 589901	ANNUAL REN	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00
Lease on Copier \$270/mo x 12 months lease/mtce) = \$3,240.00						
01080600 589902	OCCASIONAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
This account is for the annual rental of equipment the town does not own or has available during peak operations for the maintenance of the Parks & Recreation system.						
01080600 590011	HEAT	11,500.00	21,000.00	12,200.00	12,200.00	12,200.00
Budget assumes a slight increase in both oil/propane costs and usage as well as cooler weather. Results are also compared against historical activity and adjusted accordingly.						
01080600 590012	ELECTRICIT	125,500.00	125,500.00	118,000.00	118,000.00	118,000.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.						
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.						
01080600 590013	WATER	82,000.00	72,000.00	84,750.00	84,750.00	84,750.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.						
01080600 590014	UTIL-PHONE	12,132.00	14,469.00	18,310.00	18,310.00	18,310.00
Phones		iPads		Other		
\$ 4,619 - Recreation						
Full Year		2				
Half Year		5				
Teen Ctr Half Year				1 (WiFi)		
New Theatre Staff		2				
New Events Coord.		1	1			
\$ 7,535 - Parks						
Existing		8	3	3 (MDT's)		
New Super		1	1			
\$ 1,920 - Tree wardens						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
Existing	2	2				
\$ 4,236 - Verizon Parks vehicle tracking						
\$18,310 - Total						
<p>The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p>						
TOTAL PARKS	3,258,979.00	3,570,756.00	3,698,329.00	3,632,824.00	3,632,824.00	3,632,824.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT 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	41.49	69,041	69,041	69,041	69,041	69,041
01080600	501101	ASST SUPERINTENDENT OF P/R (NEW)	HWSV	0.20	2080	39.76	-	16,540	16,540	16,540	16,540
01080600	501101	RECREATION PROGRAM MANAGER	MATH	1.00	2080	43.31	90,090	92,793	92,793	92,793	92,793
01080600	501101	CHIEF PARK RANGER	MATH	1.00	2080	42.70	88,806	91,470	91,470	91,470	91,470
01080600	501101	PARK RANGER	MATH	1.00	2080	34.45	71,658	75,767	75,767	75,767	75,767
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	HWPK	0.80	2080	31.74	52,808	54,366	54,366	54,366	54,366
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	28.26	47,027	47,538	47,538	47,538	47,538
01080600	501101	MAINTAINER II - PARKS	HWPK	0.80	2080	28.57	47,537	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	26.94	44,821	46,407	46,407	46,407	46,407
01080600	501101	PERFORMING ARTS PRGRM COORDINATOR (NEW)	NA	1.00	1560	35.67	-	55,645	55,645	55,645	55,645
01080600	501101	PERFORMING ARTS PRGRM COORDINATOR (NEW)	NA	1.00	1560	35.67	-	55,645	55,645	55,645	55,645
01080600	501101	ACTIVITY/SP EVENTS PROGRAM MGR (NEW)	NA	1.00	1560	31.64	-	49,358	49,358	49,358	49,358
01080600	501102	YOUTH ADVISOR	NA	1.00	1040	28.49	29,630	-	-	-	-
01080600	501102	YOUTH ADVISOR	NA	1.00	1040	27.97	29,086	-	-	-	-
01080600	501102	PT ARTS/EVENTS COORDINATOR	NA	1.00	1040	29.50	30,679	-	-	-	-
		PROMOTIONAL						(46,407)	(46,407)	(46,407)	(46,407)
							1,478,315	1,532,835	1,532,835	1,532,835	1,532,835
					501101		1,388,920	1,532,834	1,532,834	1,532,834	1,532,834
					501102		89,395	-	-	-	-

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
01080400 - RECREATION											
501101 - SALARIES-FT/PERMANENT	204,638	273,007	-	-	-	-	-	-	-	-	-
501102 - SALARIES-PT/PERMANENT	25,416	37,814	-	-	-	-	-	-	-	-	-
501103 - SALARIES-SEASONAL/TEMP	103,822	192,548	-	-	-	-	-	-	-	-	-
501105 - SALARIES-OVERTIME	153	1,054	-	-	-	-	-	-	-	-	-
501106 - SALARIES-LONGEVITY	425	425	-	-	-	-	-	-	-	-	-
522201 - SERVICES & FEES-CLERICAL	-	-	-	-	-	-	-	-	-	-	-
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-
522204 - SERVICES & FEES-CONTRACTUAL	1,406	4,596	-	-	-	-	-	-	-	-	-
522205 - PROGRAM EXPENSES	169,923	334,721	-	-	-	-	-	-	-	-	-
534402 - PROGRAM SUPPLIES	2,482	3,891	-	-	-	-	-	-	-	-	-
545503 - COMMUNICATIONS-PUBLIC RELATION	1,169	1,026	-	-	-	-	-	-	-	-	-
556601 - PROFESSIONAL DEV-SEM/CONF	-	1,322	-	-	-	-	-	-	-	-	-
556602 - PROFESSIONAL DEV-ASSN DUES	385	385	-	-	-	-	-	-	-	-	-
567703 - TRANSPORTATION-TRAVEL REIMB	398	1,154	-	-	-	-	-	-	-	-	-
578801 - MNTNCE/REPAIR SERVICE CONTRACT	625	360	-	-	-	-	-	-	-	-	-
578804 - MNTNCE/REP-REFUSE REMOVAL	64	872	-	-	-	-	-	-	-	-	-
581888 - CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,240	3,240	-	-	-	-	-	-	-	-	-
590014 - UTILITIES-TELEPHONE	4,311	3,608	-	-	-	-	-	-	-	-	-
01080400 - RECREATION Total	518,457	860,024	-	-	-	-	-	-	-	-	-

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
01080600 - PARKS											
501101 - SALARIES-FY/PERMANENT	978,010	1,008,251	1,300,117	1,116,079	1,352,297	1,532,834	1,532,834	1,532,834	13.4%	13.4%	13.4%
501102 - SALARIES-PT/PERMANENT	-	(49)	64,242	97,374	89,391	-	-	-	(100.0)%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	180,558	174,291	644,880	473,735	636,500	640,000	640,000	640,000	0.5%	0.5%	0.5%
501105 - SALARIES-OVERTIME	39,249	3,676	31,646	25,486	48,500	48,500	48,500	48,500	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	500	500	425	825	825	825	825	825	0.0%	0.0%	0.0%
501120 - AED ANNUAL STIPEND	400	-	400	400	400	400	400	400	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	9,863	9,150	10,161	9,524	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	-	1,200	480	960	1,440	1,440	1,440	1,440	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	-	-	-	18,000	75,000	-	-	-	(100.0)%	(100.0)%	(100.0)%
522203 - SERVICES & FEES-ANCILLARY	361,100	357,973	370,582	352,917	402,945	412,994	412,994	412,994	2.5%	2.5%	2.5%
522204 - SERVICES & FEES-CONTRACTUAL	-	-	7,145	8,300	7,145	8,300	8,300	8,300	16.2%	16.2%	16.2%
522205 - PROGRAM EXPENSES											
PARKS	-	-	210,530	238,472	217,700	261,200	261,200	261,200	20.0%	20.0%	20.0%
YOUTH - YOUTH COMMISSION	-	-	11,349	17,772	12,000	43,000	43,000	43,000	258.3%	258.3%	258.3%
534401 - MATERIALS & SUPPLIES-OFFICE	84	248	4,476	2,235	4,800	4,800	4,800	4,800	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	62,683	71,595	104,059	57,799	98,175	107,992	107,992	107,992	10.0%	10.0%	10.0%
534403 - MATERIALS & SUPPLIES-CLEANING	2,796	3,379	10,686	9,542	12,000	14,000	14,000	14,000	16.7%	16.7%	16.7%
545503 - COMMUNICATIONS-PUBLIC RELATION	9,070	4,745	3,465	7,945	9,000	9,000	9,000	9,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	-	250	1,754	2,456	3,850	3,850	3,850	3,850	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	-	-	610	315	725	725	725	725	0.0%	0.0%	0.0%
567703 - TRANSPORTATION-TRAVEL REIMB	-	-	1,418	1,091	1,310	1,340	1,340	1,340	2.3%	2.3%	2.3%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	8,808	15,550	11,595	10,060	20,350	20,780	20,780	20,780	2.1%	2.1%	2.1%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	32,628	63,187	59,822	32,860	60,500	60,500	60,500	60,500	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	75,215	112,996	70,974	30,690	106,500	113,500	113,500	113,500	6.6%	6.6%	6.6%
578804 - MNTNCE/REP-REFUSE REMOVAL	-	-	921	900	982	1,046	1,046	1,046	6.5%	6.5%	6.5%
581888 - CAPITAL OUTLAY	61,823	37,124	50,395	56,664	159,712	96,798	96,798	96,798	(39.4)%	(39.4)%	(39.4)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	-	-	3,240	3,627	3,240	3,240	3,240	3,240	0.0%	0.0%	0.0%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	470	-	-	-	2,500	2,500	2,500	2,500	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	9,986	16,299	8,988	9,478	21,000	12,200	12,200	12,200	(41.9)%	(41.9)%	(41.9)%
590012 - UTILITIES-ELECTRICITY	101,116	103,407	88,134	78,804	125,500	118,000	118,000	118,000	(6.0)%	(6.0)%	(6.0)%
590013 - UTILITIES-WATER	71,338	49,637	80,077	52,684	72,000	84,750	84,750	84,750	17.7%	17.7%	17.7%
590014 - UTILITIES-TELEPHONE	10,907	8,718	11,861	9,502	14,469	18,310	18,310	18,310	26.5%	26.5%	26.5%
01080600 - PARKS Total	2,016,606	2,042,125	3,164,431	2,726,493	3,570,756	3,632,824	3,632,824	3,632,824	1.7%	1.7%	1.7%

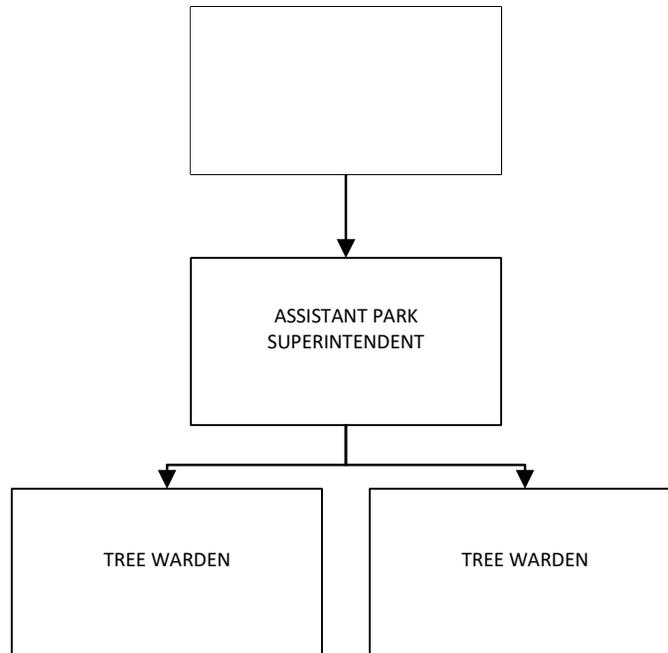
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01080400 - RECREATION								
501101 - SALARIES-FT/PERMANENT	262,320	204,638	273,123	273,007	0	0	0	0
501102 - SALARIES-PT/PERMANENT	71,102	25,416	74,038	37,814	0	0	0	0
501103 - SALARIES-SEASONAL/TEMP	210,650	103,822	214,000	192,548	0	0	0	0
501105 - SALARIES-OVERTIME	500	153	500	1,054	0	0	0	0
501106 - SALARIES-LONGEVITY	425	425	425	425	0	0	0	0
522204 - SERVICES & FEES-CONTRACTUAL	6,600	1,406	6,600	4,596	0	0	0	0
522205 - PROGRAM EXPENSES	314,700	169,923	312,700	334,721	0	0	0	0
534402 - PROGRAM SUPPLIES	4,000	2,482	4,000	3,891	0	0	0	0
545503 - COMMUNICATIONS-PUBLIC RELATION	1,500	1,169	1,500	1,026	0	0	0	0
556601 - PROFESSIONAL DEV-SEM/CONF	0	0	1,200	1,322	0	0	0	0
556602 - PROFESSIONAL DEV-ASSN DUES	725	385	725	385	0	0	0	0
567703 - TRANSPORTATION-TRAVEL REIMB	1,500	398	1,100	1,154	0	0	0	0
578801 - MNTNCE/REPAIR SERVICE CONTRACT	905	625	905	360	0	0	0	0
578804 - MNTNCE/REP-REFUSE REMOVAL	935	64	965	872	0	0	0	0
589901 - RENTALS-ANNUAL RENTALS/LEASE	3,900	3,240	3,240	3,240	0	0	0	0
590014 - UTILITIES-TELEPHONE	2,106	4,311	4,342	3,608	0	0	0	0
01080400 - RECREATION Total	881,868	518,457	899,363	860,024	0	0	0	0

TOWN OF TRUMBULL
HISTORICAL BUDGET COMPARISION
FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01080600 - PARKS								
501101 - SALARIES-FT/PERMANENT	1,097,461	978,010	1,088,470	1,008,251	1,364,167	1,300,117	1,352,297	1,116,079
501102 - SALARIES-PT/PERMANENT	0	0	0	(49)	87,424	64,242	89,391	97,374
501103 - SALARIES-SEASONAL/TEMP	198,700	180,558	208,700	174,291	636,500	644,880	636,500	473,735
501105 - SALARIES-OVERTIME	45,000	39,249	45,000	3,676	45,500	31,646	48,500	25,486
501106 - SALARIES-LONGEVITY	500	500	500	500	925	425	825	825
501120 - AED ANNUAL STIPEND	400	400	400	0	400	400	400	400
501888 - UNIFORM ALLOWANCE	10,000	9,863	10,000	9,150	10,000	10,161	10,000	9,524
522201 - SERVICES & FEES-CLERICAL	1,920	0	1,920	1,200	1,920	480	1,440	960
522202 - SERVICES & FEES-PROFESSIONAL	0	0	0	0	0	0	0	18,000
522203 - SERVICES & FEES-ANCILLARY	329,290	361,100	369,200	357,973	367,500	370,582	402,945	352,917
522204 - SERVICES & FEES-CONTRACTUAL			0	0	6,600	7,145	7,145	8,300
522205 - PROGRAM EXPENSES								
PARKS			0	0	147,700	210,530	217,700	238,472
YOUTH - YOUTH COMMISSION			0	0	11,000	11,349	12,000	17,772
534401 - MATERIALS & SUPPLIES-OFFICE	800	84	800	248	4,800	4,476	4,800	2,235
534402 - PROGRAM SUPPLIES	85,000	62,683	85,000	71,595	93,500	104,059	98,175	57,799
534403 - MATERIALS & SUPPLIES-CLEANING	8,000	2,796	6,500	3,379	17,875	10,686	12,000	9,542
545503 - COMMUNICATIONS-PUBLIC RELATION	7,000	9,070	7,000	4,745	9,000	3,465	9,000	7,945
556601 - PROFESSIONAL DEV-SEM/CONF	1,850	0	1,850	250	3,850	1,754	3,850	2,456
556602 - PROFESSIONAL DEV-ASSN DUES			0	0	725	610	725	315
567703 - TRANSPORTATION-TRAVEL REIMB			0	0	1,170	1,418	1,310	1,091
578801 - MNTNCE/REPAIR SERVICE CONTRACT	20,000	8,808	20,000	15,550	20,350	11,595	20,350	10,060
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	50,000	32,628	50,000	63,187	55,000	59,822	60,500	32,860
578803 - MNTNCE/REP-PROGRAM RELATED	65,000	75,215	75,000	112,996	91,500	70,974	106,500	30,690
578804 - MNTNCE/REP-REFUSE REMOVAL	530	0	0	0	921	921	982	900
581888 - CAPITAL OUTLAY	39,947	61,823	38,523	37,124	43,780	50,395	57,712	56,664
589901 - RENTALS-ANNUAL RENTALS/LEASE	0	0	0	0	3,240	3,240	3,240	3,627
589902 - RENTALS-OCCASIONAL RNTL/LEASE	4,500	470	2,500	0	2,500	0	2,500	0
590011 - UTILITIES-HEAT	10,415	9,986	10,800	16,299	11,500	8,988	21,000	9,478
590012 - UTILITES-ELECTRICITY	120,374	101,116	128,350	103,407	125,500	88,134	125,500	78,804
590013 - UTILITIES-WATER	75,000	71,338	82,000	49,637	82,000	80,077	72,000	52,684
590014 - UTILITIES-TELEPHONE	16,158	10,907	13,728	8,718	12,132	11,861	14,469	9,502
01080600 - PARKS Total	2,187,845	2,016,606	2,246,241	2,042,125	3,258,979	3,164,431	3,393,756	2,726,493

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Jeffrey O'Brien/David Solek Tree Wardens

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 2023/24	
•	Continue administration and oversight of Enhanced Tree Trimming Program
•	Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system

Goals & Objectives 2024/25	
•	Continue administration and oversight of Enhanced Tree Trimming Program
•	Continue Tree Maintenance Program and the improvement of the Towns Urban Forest system

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GENERAL FUND	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
01080800 TREE WARDEN						
01080800 501102	SAL-PT/PER	47,785.00	48,379.00	60,840.00	60,840.00	60,840.00
Request increase to \$30.00 per hour for part time Tree Wardens.						
01080800 522205	PROGRAM EX	243,532.00	200,000.00	200,000.00	200,000.00	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 of 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						
01080800 534402	PROGSUPPL	81.00	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	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	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Contracted tree removals related to emergency storm events						
TOTAL TREE WARDEN		332,898.00	290,879.00	303,340.00	303,340.00	303,340.00
TOTAL RECREATION AND PARKS		3,621,877.00	3,886,635.00	4,026,669.00	3,961,164.00	3,961,164.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
01080800	501102	DEPUTY TREE WARDEN	AP	1.00	1014	25.00	25,350	30,420	30,420	30,420	30,420
01080800	501102	DEPUTY TREE WARDEN	AP	1.00	1014	25.00	25,350	30,420	30,420	30,420	30,420
							50,700	60,840	60,840	60,840	60,840

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	32,363	(283)	-	-	-	-	-	-	25.8%	25.8%	25.8%
501102 - SALARIES-PT/PERMANENT	-	30,887	25,167	19,227	48,379	60,840	60,840	60,840	0.0%	0.0%	0.0%
522205 - PROGRAM EXPENSES	260,682	302,893	243,531	152,799	200,000	200,000	200,000	200,000	0.0%	0.0%	0.0%
534402 - PROGRAM SUPPLIES	179	-	-	2,534	1,000	1,000	1,000	1,000	0.0%	0.0%	0.0%
556601 - PROFESSIONAL DEV-SEM/CONF	95	100	160	-	1,500	1,500	1,500	1,500	0.0%	0.0%	0.0%
578806 - EMERGENCY SERVICES	33,732	8,400	33,451	18,822	40,000	40,000	40,000	40,000	0.0%	0.0%	0.0%
01080800 - TREE WARDEN Total	327,052	341,998	302,309	193,382	290,879	303,340	303,340	303,340	4.3%	4.3%	4.3%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01080800 - TREE WARDEN								
501101 - SALARIES-FT/PERMANENT	33,272	32,363	0	(283)	0	0	0	0
501102 - SALARIES-PT/PERMANENT	0	0	31,243	30,887	47,785	25,167	48,379	19,227
522205 - PROGRAM EXPENSES	100,000	260,682	100,000	302,893	100,000	243,531	200,000	152,799
534402 - PROGRAM SUPPLIES	1,000	179	1,000	0	1,000	0	1,000	2,534
556601 - PROFESSIONAL DEV-SEM/CONF	1,500	95	1,500	100	1,500	160	1,500	0
578806 - EMERGENCY SERVICES	25,000	33,732	25,000	8,400	40,000	33,451	40,000	18,822
01080800 - TREE WARDEN Total	160,772	327,052	158,743	341,998	190,285	302,309	290,879	193,382

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

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

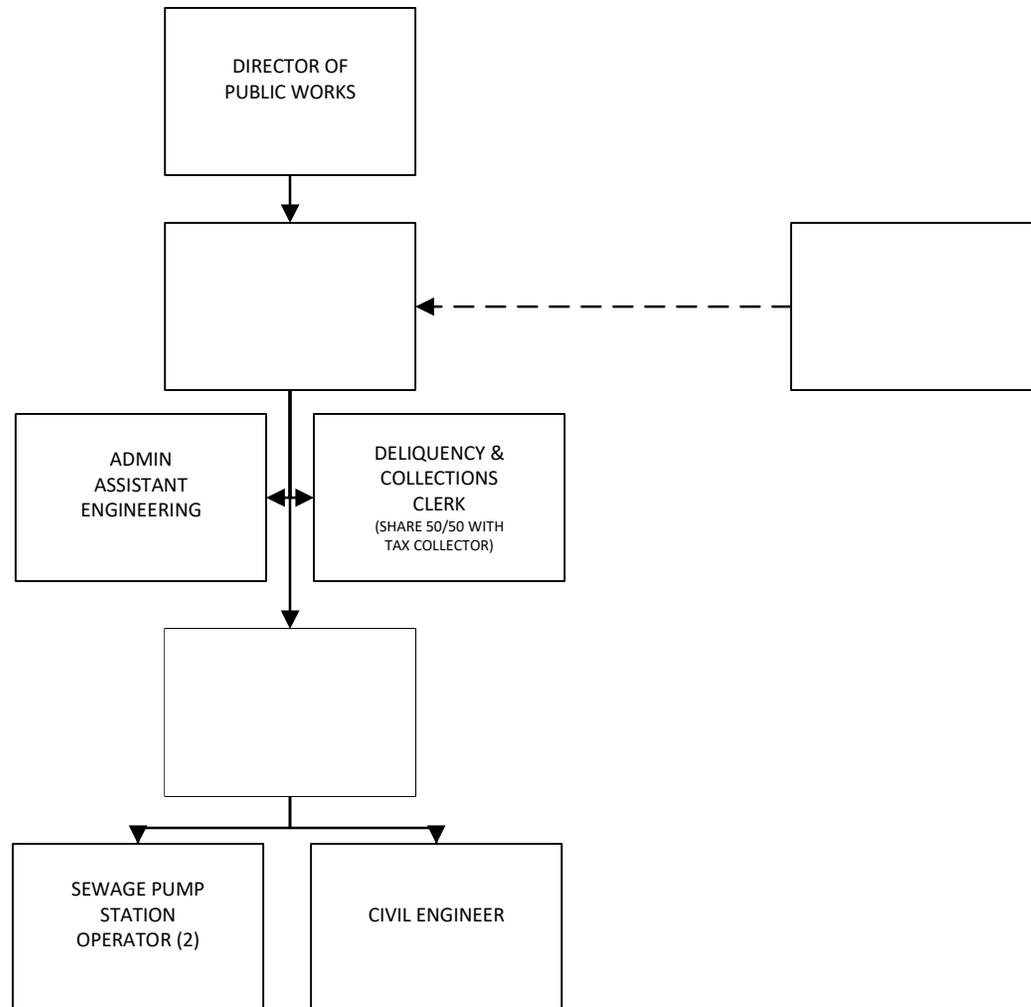
GENERAL FUND	2023	REVISD BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
09 DEBT SERVICE							
01090000 DEBT SERVICE							
01090000 595888	INTEREST G	2,199,570.00	2,259,415.00	2,388,808.00	2,388,808.00	2,388,808.00	2,388,808.00
\$ 2,120,999 - General Government interest on bonds \$ 161,059 - WPCA Interest on bonds (25% General Fund) \$ 106,750 - General Gov add'l 1/2 year int on estimated new bonds \$6,500,000 at 3.5% \$ 2,388,808 - TOTAL							
01090000 596888	INTEREST -	.00	130,833.00	49,364.00	49,364.00	49,364.00	49,364.00
\$ 49364 - Short Term Borrowing noted due 9/2024							
01090000 597888	G/O BONDS	5,112,935.00	5,405,685.00	5,764,185.00	5,764,185.00	5,764,185.00	5,764,185.00
\$ 4,991,185 - General Government principal payments-existing debt \$ 773,000 - WPCA principal payments (25% General Fund)-existing debt \$ 5,764,185- TOTAL							
TOTAL DEBT SERVICE		7,312,505.00	7,795,933.00	8,202,357.00	8,202,357.00	8,202,357.00	8,202,357.00
TOTAL DEBT SERVICE		7,312,505.00	7,795,933.00	8,202,357.00	8,202,357.00	8,202,357.00	8,202,357.00
TOTAL GENERAL FUND		190,712,358.00	197,816,922.00	207,842,457.00	204,543,321.00	204,859,199.00	204,286,844.00

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		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	1,928,675	1,994,764	2,198,344	2,289,157	2,259,415	2,388,808	2,388,808	2,388,808	5.7%	5.7%	5.7%
596888 - INTEREST ON SHORT TERM NOTES	57,261	-	(16,081)	-	130,833	49,364	49,364	49,364	(62.3)%	(62.3)%	(62.3)%
597888 - PRINCIPAL-G/OBLIG BONDS	4,543,993	3,910,570	5,112,935	5,405,685	5,405,685	5,764,185	5,764,185	5,764,185	6.6%	6.6%	6.6%
01090000 - DEBT SERVICE Total	6,529,928	5,905,334	7,295,198	7,694,842	7,795,933	8,202,357	8,202,357	8,202,357	5.2%	5.2%	5.2%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
01090000 - DEBT SERVICE								
595888 - INTEREST ON G/OBLIG BONDS	1,867,062	1,928,675	2,121,039	1,994,764	2,199,570	2,198,344	2,259,415	2,289,157
596888 - INTEREST ON SHORT TERM NOTES	57,261	57,261	0	0	0	(16,081)	130,833	0
597888 - PRINCIPAL-G/OBLIG BONDS	4,886,993	4,543,993	5,074,570	3,910,570	5,112,935	5,112,935	5,405,685	5,405,685
01090000 - DEBT SERVICE Total	6,811,316	6,529,928	7,195,609	5,905,334	7,312,505	7,295,198	7,795,933	7,694,842



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
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
• evaluation and repairs
• 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

Goals & Objectives
2024/25

• Construction of Whitney & Wildwood Pump Stations Improvements
• Replace Old Town Pump Station force main
• New gravity sewer line under the Merritt Parkway
• Phase II Beardsley force main replacement
• Whitney force main evaluation and repairs
• Merritt force main evaluation and repairs
• Monitor existing sewer lines for I&I and implement repairs (On-going)
• Continue to monitor Fats, Oil and Grease Program (On going).
• Video inspection and repairs for next year’s paving program

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

SEWER	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
10 ENTERPRISE FUNDS						
20100000 SEWERS-ENTERPRISE						
20100000 501101	SAL-FT/PER	356,479.00	362,428.00	383,095.00	383,095.00	383,095.00
<p>MATHAS increase 3% per contract. MATE contract expired 6/30/23, only step increases are included in the budget. Any amount for potential increases after contract settlement is held in Contingency. Per Contract there is and additional \$350 per week flat rate differential due for 24/7 on call service.</p> <p>Delinquency & Collections Administrator position is shared (50/50) with Tax Collector.</p>						
20100000 501103	SAL-SEASON	5,120.00	5,760.00	5,760.00	5,760.00	5,760.00
<p>\$5,760- Summer college intern - 40 days x \$18.00/hour x 8 hours/day</p>						
20100000 501105	SAL-OVRTIM	14,951.00	15,000.00	15,000.00	15,000.00	15,000.00
<p>Includes: Emergency service calls, Clerical. Attendance at WPCA meetings and other Town meetings. Overtime for all non-exempt employees.</p>						
20100000 501888	UNIFORMALL	1,610.00	1,610.00	1,610.00	1,610.00	1,610.00
<p>\$ 450 Safety shoes (3 employees @ \$150 each) \$ 200 Safety shoes (1 employee) \$ 960 OSHA require apparel</p> <p>\$1,610 TOTAL</p>						
20100000 522201	SVS-CLRC	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
<p>Clerical services for WPCA Meetings</p>						
20100000 522202	SVS-PROF	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
<p>Outside Professional Services as needed (including but not limited to the following):</p> <p>\$ 80,000 Sewage Discharge Alternatives (Legal) \$ 50,000 Sewage Discharge Alternatives (Consultant) \$ 35,000 General Legal services from #01012800</p> <p>\$165,000 TOTAL</p>						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

SEWER	2023		2024	2025	2025	2025	2025
		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
20100000 522204	SVS-CONTRC	7,162,857.00	7,542,271.00	7,833,228.00	7,683,228.00	7,683,228.00	7,683,228.00

\$ 7,392,000 - (BRIDGEPORT WPCA sewage treatment 1,100,000 CCF X \$6.72/ ccf
 \$ 221,760 - Add 3% for potential rate increase from Bridgeport
 \$ 125,000 - Potential payment for excess flow amounts

\$ 7,738,760 - Projected BPT WPCA

- \$ 45,502 - QDS- WPCA Sewer Usage Billing
- \$ 2,100 - QDS - Annual Software mtce. fee for sewer assessment collection
- \$ 17,372 - Aquarian sewer use readings
- \$ 7,350 - Mission - Pump Station Online Monitoring Services
- \$ 4,070 - 1 year subscription for ARC GIS (1/2 Engineering - 1/2 WPCA)
- \$ 5,830 - 1 year subscription for AutoCad Civil (1/2 Engineering - 1/2 WPCA)
- \$ 2,130 - United Alarm for pump station
- \$ 8,590 - Northeast Generators
- \$ 1,250 - Legal Notices
- \$ 274 - Post Office Box

\$ 7,833,228 - TOTAL

FS: Reduce Due to Bpt WPCA by \$150,000 based on historical usage.

20100000 522210	REIMB-GF	624,810.00	647,730.00	690,000.00	690,000.00	690,000.00	690,000.00
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WPCA reimbursement to the Town of Trumbull per schedule prepared by Finance Dept.

20100000 534402	MTLS-PROG	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
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The program account is used provide the WPCA with the office supplies, misc. supplies, janitorial accessories, road safety apparel, chemical solvent and misc. items necessary to maintain safe and sanitary working environment. Also used for training staff, computer hardware and software programs.

20100000 545501	COM-LEGAL	3,500.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
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The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices. Amount is based on 2021-2022 projections.

20100000 567701	TRNSP-GAS	11,538.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
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Estimated Fuel Costs based on historical usage/expected fuel rates.

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

SEWER	2023	REVISED BUD	2024 REVISED BUD	2025 DEPT REQ	2025 FIRST SEL	2025 BD OF FIN	2025 TOWN CNCL
20100000 567702	TRNSP-VEH	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Anticipating routine maintenance on the department vehicles.							
20100000 578801	MNTNCE-SV	9,445.00	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	802,000.00	767,000.00	781,300.00	781,300.00	781,300.00	781,300.00
Requesting Capital Outlay - Pay as part of user rate							
\$ 5,000 - G.I.S- updates for Infrastructure Inventory asset management program							
\$ 60,000 - Adjust manholes on various paving roads							
\$ 50,000 - Sanitary sewer inspection on 2023 paving roads							
\$ 50,000 - Easement Maintenance & Clearing							
\$600,000 - Town Wide Repairs of force mains, gravity lines and I&I repairs (Rolled into the Fund 83 Account)							
\$ 16,300 - Rack Body Truck with lift & Plow (year 3 of 5 year "Town Lease")							
\$781,300 Total							
20100000 590011	UTIL-HEAT	14,816.00	14,750.00	12,400.00	12,400.00	12,400.00	12,400.00
The Heating Budget is made up of a blended rate of distribution and generation costs. SCG has requested distribution rate increases to begin November 1, 2024 , with the various Department accounts' distribution costs increasing between 8-30%. The Budget also assumes a slight increase in gas prices as well as in usage. Results are also compared against historical activity and adjusted accordingly. The budget also assumes cooler weather.							

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

SEWER	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
20100000 590012 UTIL-ELECT	235,000.00	235,000.00	210,000.00	210,000.00	210,000.00	210,000.00
<p>The Electricity Budget is made up of a blended rate of distribution and generation costs.</p> <p>The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.</p>						
20100000 590013 UTIL-WATER	2,975.00	3,200.00	2,275.00	2,275.00	2,275.00	2,275.00
<p>The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.</p>						
20100000 590014 UTIL-PHONE	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
<p>3 Phones and 0 iPad.</p> <p>The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.</p>						
20100000 595888 INT-BOND	240,975.00	285,050.00	323,031.00	323,031.00	323,031.00	323,031.00
<p>\$ 243,156 - Interest on bond issues of 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021</p> <p>\$ 44,875 - Short term interest on \$1,000,000 Notes due 9/2024</p> <p>\$ 35,000 - Additional Interest on new borrowing \$2,000,000 in 9/20234 1/2 year at 3.5%</p> <p>\$ 323,031 - TOTAL</p>						
20100000 597888 PRINC-BOND	453,564.00	473,564.00	508,564.00	508,564.00	508,564.00	508,564.00
<p>\$ 508,564 - Principal over 20 yrs on 8/2014, 8/2015, 8/2018, 2019, 2020 and 2021 bonds</p>						
TOTAL SEWERS-ENTERPRISE	10,231,830.00	10,684,353.00	11,097,253.00	10,947,253.00	10,947,253.00	10,947,253.00
TOTAL ENTERPRISE FUNDS	10,231,830.00	10,684,353.00	11,097,253.00	10,947,253.00	10,947,253.00	10,947,253.00
TOTAL SEWER	10,231,830.00	10,684,353.00	11,097,253.00	10,947,253.00	10,947,253.00	10,947,253.00

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
20100000	501101	ASSISTANT SEWER ADMINISTRATOR (VACANT)	MATH	1.00	2080	46.68	97,094	91,568	91,568	91,568	91,568
20100000	501101	CIVIL ENGINEER I	MT	1.00	2080	41.66	86,644	90,624	90,624	90,624	90,624
20100000	501101	DEL& DEF TAX CLERK	MT	0.50	1820	34.64	31,519	31,519	31,519	31,519	31,519
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	36.34	75,592	75,592	75,592	75,592	75,592
20100000	501101	SEWAGE PUMP STATION OPERATOR	MT	1.00	2080	36.34	75,592	75,592	75,592	75,592	75,592
20100000	501101	ON-CALL						18,200	18,200	18,200	18,200
							<u>366,440</u>	<u>383,095</u>	<u>383,095</u>	<u>383,095</u>	<u>383,095</u>

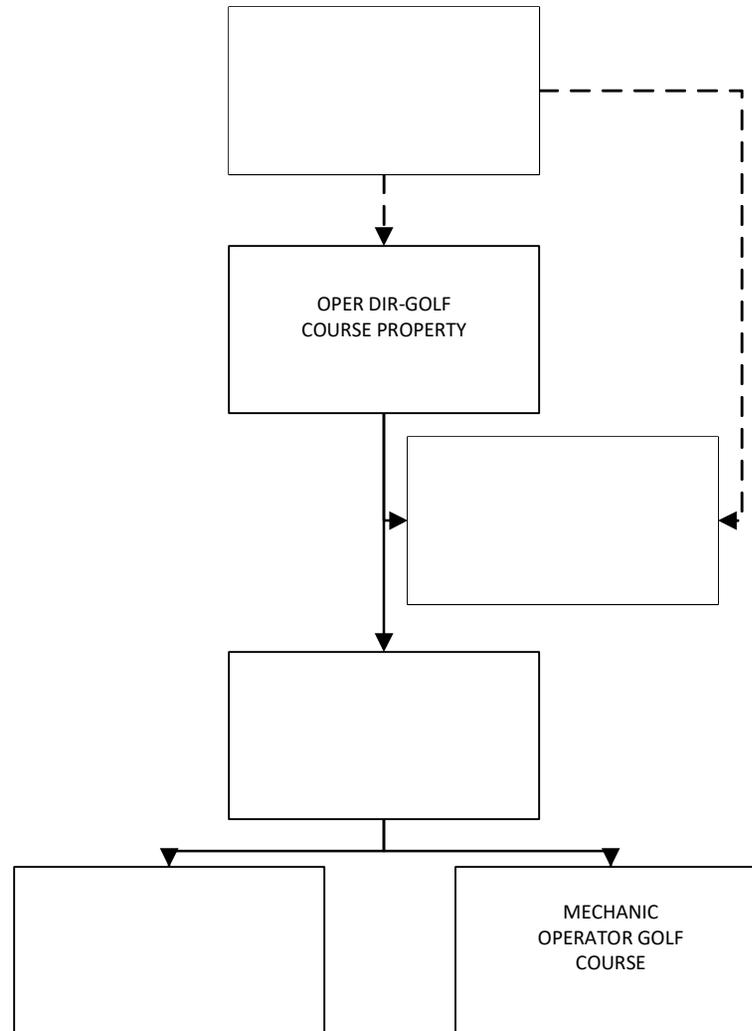
TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	BOF PCT CHANGE	COUNCIL PCT CHANGE
20100000 - SEWERS-ENTERPRISE											
501101 - SALARIES-FY/PERMANENT	333,992	346,000	342,434	285,244	362,428	383,095	383,095	383,095	5.7%	5.7%	5.7%
501103 - SALARIES-SEASONAL/TEMP	-	5,336	3,036	3,928	5,760	5,760	5,760	5,760	0.0%	0.0%	0.0%
501105 - SALARIES-OVERTIME	8,747	17,898	14,950	10,631	15,000	15,000	15,000	15,000	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	262	721	510	444	1,610	1,610	1,610	1,610	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	540	745	1,347	173	1,750	1,750	1,750	1,750	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	93,031	140,060	133,708	87,516	165,000	165,000	165,000	165,000	0.0%	0.0%	0.0%
522204 - SERVICES & FEES-CONTRACTUAL	6,494,251	6,601,534	7,095,780	5,933,501	7,542,271	7,683,228	7,683,228	7,683,228	1.9%	1.9%	1.9%
522210 - REIMBURSABLE SERVICES TO GF	654,444	577,225	624,810	647,730	647,730	690,000	690,000	690,000	6.5%	6.5%	6.5%
534402 - PROGRAM SUPPLIES	13,879	9,617	8,093	5,378	14,000	14,000	14,000	14,000	0.0%	0.0%	0.0%
545501 - COMMUNICATIONS-LEGAL NOTICES	3,269	4,578	2,799	3,352	4,600	4,600	4,600	4,600	0.0%	0.0%	0.0%
567701 - TRANSPORTATION-GAS,OIL,GREASE	7,837	7,920	11,537	9,142	9,200	9,200	9,200	9,200	0.0%	0.0%	0.0%
567702 - TRANSPORTATION-VEHICLE REPAIR	8,387	2,280	1,798	4,740	10,000	10,000	10,000	10,000	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	12,654	8,294	8,462	7,768	25,000	25,000	25,000	25,000	0.0%	0.0%	0.0%
578803 - MNTNCE/REP-PROGRAM RELATED	64,447	35,269	25,995	41,397	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
578805 - EXTRAORDINARY ITEMS	-	49,481	17,197	50,924	50,000	50,000	50,000	50,000	0.0%	0.0%	0.0%
581888 - CAPITAL OUTLAY	293,348	2,177,883	430,831	750,235	767,000	781,300	781,300	781,300	1.9%	1.9%	1.9%
589901 - RENTALS-ANNUAL RENTALS/LEASE	11,340	-	-	-	-	-	-	-			
590011 - UTILITIES-HEAT	10,614	11,383	14,816	9,119	14,750	12,400	12,400	12,400	(15.9)%	(15.9)%	(15.9)%
590012 - UTILITIES-ELECTRICITY	216,517	167,970	163,131	185,630	235,000	210,000	210,000	210,000	(10.6)%	(10.6)%	(10.6)%
590013 - UTILITIES-WATER	2,504	2,042	2,774	1,691	3,200	2,275	2,275	2,275	(28.9)%	(28.9)%	(28.9)%
590014 - UTILITIES-TELEPHONE	1,440	1,440	1,440	1,119	1,440	1,440	1,440	1,440	0.0%	0.0%	0.0%
593888 - DEPRECIATION EXPENSE	88,318	96,589	93,301	-	-	-	-	-			
595888 - INTEREST ON G/OBLIG BONDS	207,589	236,825	237,597	245,364	285,050	323,031	323,031	323,031	13.3%	13.3%	13.3%
597888 - PRINCIPAL-G/OBLIG BONDS	163,000	409,250	453,564	473,564	473,564	508,564	508,564	508,564	7.4%	7.4%	7.4%
20100000 - SEWERS-ENTERPRISE Total	8,690,411	10,910,341	9,689,909	8,758,590	10,684,353	10,947,253	10,947,253	10,947,253	2.5%	2.5%	2.5%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
20100000 - SEWERS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	314,974	333,992	347,244	346,000	356,479	342,434	362,428	285,244
501103 - SALARIES-SEASONAL/TEMP	4,800	0	4,800	5,336	5,120	3,036	5,760	3,928
501105 - SALARIES-OVERTIME	10,000	8,747	8,000	17,898	12,000	14,950	15,000	10,631
501888 - UNIFORM ALLOWANCE	1,610	262	1,610	721	1,610	510	1,610	444
522201 - SERVICES & FEES-CLERICAL	1,750	540	1,750	745	1,750	1,347	1,750	173
522202 - SERVICES & FEES-PROFESSION	140,000	93,031	150,000	140,060	165,000	133,708	165,000	87,516
522204 - SERVICES & FEES-CONTRACTU	6,676,132	6,494,251	6,935,620	6,601,534	7,162,857	7,095,780	7,542,271	5,933,501
522210 - REIMBURSABLE SERVICES TO C	654,444	654,444	577,225	577,225	624,810	624,810	647,730	647,730
534402 - PROGRAM SUPPLIES	18,000	13,879	12,000	9,617	14,000	8,093	14,000	5,378
545501 - COMMUNICATIONS-LEGAL NOTI	3,500	3,269	3,500	4,578	3,500	2,799	4,600	3,352
567701 - TRANSPORTATION-GAS,OIL,GRI	9,200	7,837	9,200	7,920	9,200	11,537	9,200	9,142
567702 - TRANSPORTATION-VEHICLE RE	6,600	8,387	6,600	2,280	10,000	1,798	10,000	4,740
578801 - MNTNCE/REPAIR SERVICE CON	40,000	12,654	25,000	8,294	25,000	8,462	25,000	7,768
578803 - MNTNCE/REP-PROGRAM RELAT	70,000	64,447	50,000	35,269	50,000	25,995	50,000	41,397
578805 - EXTRAORDIANRY ITEMS	80,000	0	50,000	49,481	50,000	17,197	50,000	50,924
581888 - CAPITAL OUTLAY	689,000	293,348	2,345,000	2,177,883	802,000	430,831	767,000	750,235
589901 - RENTALS-ANNUAL RENTALS/LE.	11,340	11,340	0	0	0	0	0	0
590011 - UTILITIES-HEAT	7,206	10,614	7,728	11,383	13,250	14,816	14,750	9,119
590012 - UTILITES-ELECTRICITY	170,000	216,517	183,600	167,970	235,000	163,131	235,000	185,630
590013 - UTILITIES-WATER	2,367	2,504	2,556	2,042	2,975	2,774	3,200	1,691
590014 - UTILITIES-TELEPHONE	1,602	1,440	1,602	1,440	1,440	1,440	1,440	1,119
593888 - DEPRECIATION EXPENSE	0	88,318	0	96,589	0	93,301	0	0
595888 - INTEREST ON G/OBLIG BONDS	189,935	207,589	224,260	236,825	232,275	237,597	285,050	245,364
597888 - PRINCIPAL-G/OBLIG BONDS	163,000	163,000	409,250	409,250	453,564	453,564	473,564	473,564
Grand Total	9,265,460	8,690,411	11,356,545	10,910,341	10,231,830	9,689,909	10,684,353	8,758,590

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Tashua Knolls Golf Course

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

Functions

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

**Successes & Accomplishments
2023/24**

<ul style="list-style-type: none"> • Manage the Golf Courses to profitability. Manage expenses within budget. Maintain a high level of customer satisfaction. • Received new Dump Truck and Skidsteer. Awaiting various new equipment that is on order. • Removed over growth between holes #2 & #3 on Tashua Knolls improving playability. • Improved consistency in golf course conditions. • Hired full time mechanic and greensmen filling open positions. • Instructional programs exceeded 2,000 students • Hosted 2023 CSGA Women’s Amateur for 2nd Consecutive year. Won by youngest player in history, Arabella Lopez, Age 13. • Bobby Brown, PGA & Dave Bove PGA were named Golf Digest Best Instructors in State
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**Goals & Objectives
2024/25**

<ul style="list-style-type: none"> • Establish 10 year plan for golf course improvements. • Clean up wall along Tashua Knolls #4 • Initiate 10 year plan including tee rebuilding on Knolls #3,#6,#11, & #12 along with some bunkers on Tashua Knolls. • Hire Irrigation consultant to plan irrigation replacement. • Replace safety netting for Driving Range • Develop a Feasibility Plan for the clubhouse • Continue to grow the women’s market by hosting 2024 CIAC State High School Girls Championship, 2024 CSGA Women’s Amateur for third year and booster LPGA Girlst participation by 20% • Re-vamp Tashua junior golf instructional program providing parents and players with clear vision of development
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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GOLF COURSE	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
10 ENTERPRISE FUNDS						
21100000 TASHUA KNOLLS-ENTERPRISE						
21100000 501101	SAL-FT/PER	410,841.00	452,405.00	509,921.00	509,921.00	509,921.00
Increase of 3% for Operations Director as approved by the Golf Commission.						
MATE contract expired 6/30/23. Any potential increase is held in contingency. Increase within salary budget relate to step increases only.						
21100000 501102	SAL-PT/PER	36,142.00	27,307.00	.00	.00	.00
Part time salaries Increased 2.25%						
21100000 501103	SAL-SEASON	269,808.00	256,000.00	300,000.00	300,000.00	300,000.00
Course Maintenance Starters/Player Assistants/Carts Custodial Security Minimum wage increase						
21100000 501105	SAL-OVRTIM	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	425.00	425.00	425.00	425.00
\$425 Jeff Cook						
21100000 501888	UNIFORMALL	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
12 meetings at \$70						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GOLF COURSE	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
21100000 522202 SVS-PROF	223,464.00	233,383.00	238,051.00	238,051.00	238,051.00	238,051.00
Director of Golf Pro, Ass't Pros, Counter staff, Range staff Total of 25 employees Contractual Increase						
21100000 522203 SVS-ANCLRY	17,000.00	17,000.00	27,000.00	27,000.00	27,000.00	27,000.00
\$ 8,000 Goose Control \$ 6,500 POS/Tee Time/Web software \$ 2,500 Technology, security, web apps \$ 2,000 Mobile Golf App \$ 8,000 Pond Maintenance \$27,000 Total						
21100000 522204 SVS-CONTRC	117,283.00	112,283.00	212,283.00	212,283.00	212,283.00	212,283.00
\$ 103,283 Golf Cart lease year 2 of 5 \$ 4,000 Alarm services \$ 5,000 Tree/stump removal \$ 40,000 Irrigation Consultant Phase 1&2 \$ 60,000 Clubhouse Consultant \$ 212,283 Total						
21100000 522205 PROG EXP	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Staff Appreciation						
21100000 522210 REIMB-GF	288,300.00	308,238.00	330,400.00	330,400.00	330,400.00	330,400.00
Reimbursement to Town for services per schedule prepared by Finance Dept.						
21100000 534401 MTL5-OFFCE	72,000.00	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Office supplies Course supplies (flags, rakes, pencils, score cards) Grounds supplies (plantings, paint, signs, lumber) Small power equipment needs						
21100000 534402 MTL5-PROG	272,000.00	235,000.00	256,000.00	256,000.00	256,000.00	256,000.00
\$ 96,000 - Fertilizers \$ 15,000 - Irrigation \$ 95,000 - Pesticides \$ 30,000 - Soil, sand, stone, etc. \$ 20,000 - In-house rebuild Knolls #6, 11 & 14 \$256,000 - Total						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GOLF COURSE	2023	REVISED BUD	2024	2025	2025	2025	2025
			REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
21100000 545503	COM-PUB RL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
21100000 556601	PRF DV-SEM Seminars for Property Director and staff	1,750.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
21100000 556602	PRF DV-PRF CAGSC, CSGA, EPA, USGA, CT DEP, Audubon MetGCSA, GCSAA	2,180.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
21100000 567701	TRNSP-GAS	24,810.00	18,500.00	20,000.00	20,000.00	20,000.00	20,000.00
21100000 567703	TRNSP-TRV Administrator use of personal vehicle for GC business	500.00	500.00	500.00	500.00	500.00	500.00
21100000 578801	MNTNCE-SV \$ 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	22,943.00	20,143.00	20,143.00	20,143.00	20,143.00	20,143.00
21100000 578802	MNTNCE-EQP Equipment and Clubhouse Repairs Cartbarn and Maintenance Barn Repairs	135,190.00	92,000.00	107,000.00	107,000.00	107,000.00	107,000.00
21100000 578804	MNTNCE-RFS Contracted refuse removal rate	2,761.00	2,944.00	3,135.00	3,135.00	3,135.00	3,135.00
21100000 581888	CAP OUTLAY \$ 30,000 - Paving \$ 7,500 - Roofing on course out buildings \$100,000 - Bunker/Tee Renovations \$ 7,500 - Blower \$ 7,000 - Cutter \$ 12,500 - 2 Spreaders \$ 65,000 - Top Dresser	221,646.00	254,114.00	229,500.00	229,500.00	229,500.00	229,500.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

2023		2024	2025	2025	2025	2025
GOLF COURSE	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
\$229,500 - Total						
21100000 589901	RNTLS-A/LS	106,462.00	97,082.00	83,126.00	83,126.00	83,126.00
\$	2,851 GreensPro 1260 w/scraper year 4 of 5					
\$	1,140 Bullseye QuickGroom year 4 of 5					
\$	7,066 Greensmaster 3150-Q with Roller/Scraper/Blade year 4 of 5					
\$	4,780 Foley Accu Pro 672 with Bellows Kit year 4 of 5					
\$	13,570 Fairway Mower year 2 of 5					
\$	17,247 Sprayer year 2 of 5					
\$	17,315 Loader year 3 of 5					
\$	19,157 Rough Mower year 2 of 5					
\$	83,126 Total					
21100000 589902	RNTLS-OCC	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	10,076.00	14,000.00	11,100.00	11,100.00	11,100.00
Budget assumes a slight increase in both oil/propane costs and usage as well as cooler weather. Results are also compared against historical activity and adjusted accordingly.						
21100000 590012	UTIL-ELECT	45,874.00	40,000.00	44,389.00	44,389.00	44,389.00
The Electricity Budget is made up of a blended rate of distribution and generation costs.						
The Budget reflects an increase in Distribution costs of 2% per the UI Distribution rate increase request. The current contracted Generation rate is \$.1165 kwh. The Budget reflects historical kwh usage with a slight increase for the department.						
21100000 590013	UTIL-WATER	54,500.00	54,500.00	26,000.00	26,000.00	26,000.00
The Budget assumes rate increase is requested by Aquarion for April 2025. A slight increase in rates and usage was applied accordingly. Results also compared against historical activity and adjusted accordingly.						
21100000 590014	UTIL-PHONE	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
2 Phones and 1 WiFi/data.						
The existing contract expires 8/11/24; the budget assumes pricing remains constant. On a town wide level this budget includes charges for Verizon wireless. All service costs were annualized for FY24 and compared to prior year budget and actual costs. In addition, the Town's technology department continually monitors cell plans for usage and potential rate savings.						

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20251 2024-25 BUDGET

FOR PERIOD 99

GOLF COURSE	2023	2024	2025	2025	2025	2025
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
21100000 595888 INT-BOND	28,052.00	17,184.00	9,789.00	9,789.00	9,789.00	9,789.00
\$ 6,105 - Interest on bond payment						
\$ 3,384 - Interest on bunker loan payment						
\$ 9,789 - Total						
21100000 597888 PRINC-BOND	251,961.00	250,730.00	232,520.00	232,520.00	232,520.00	232,520.00
\$203,000 - Principal on bond payment						
\$ 29,520 - Principal on bunker loan payment						
\$232,520 - Total						
TOTAL TASHUA KNOLLS-ENTERPRI	2,646,793.00	2,604,988.00	2,759,032.00	2,759,032.00	2,759,032.00	2,759,032.00
TOTAL ENTERPRISE FUNDS	2,646,793.00	2,604,988.00	2,759,032.00	2,759,032.00	2,759,032.00	2,759,032.00
TOTAL GOLF COURSE	2,646,793.00	2,604,988.00	2,759,032.00	2,759,032.00	2,759,032.00	2,759,032.00
GRAND TOTAL	203,590,981.00	211,106,263.00	221,698,742.00	218,249,606.00	218,565,484.00	217,993,129.00

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

TOWN OF TRUMBULL

SALARY BUDGET REQUEST

FISCAL YEAR
JULY 1, 2024 - JUNE 30, 2025

ORG	OBJECT	POSITION	GP	QTY	CURRENT HOURS	CURR HRLY	CURRENT ANNUAL	DEPT REQ	FIRST SELECT REQUEST	BOARD OF FINANCE APPROVED	TOWN COUNCIL APPROVED
21100000	501101	OPER DIR-GOLF COURSE PROPERTY	CNT	1.00	2080	61.15	127,200	131,016	131,016	131,016	131,016
21100000	501101	ASST. GOLF COURSE SUPERINTENDANT (VACANT)	MATH	1.00	2080	30.26	62,933	64,821	64,821	64,821	64,821
21100000	501101	ADMINISTRATIVE SUPPORT III	MT	1.00	1820	29.05	52,878	54,669	54,669	54,669	54,669
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	26.42	54,957	57,184	57,184	57,184	57,184
21100000	501101	GREENSKEEPER	MT	1.00	2080	28.83	59,976	61,724	61,724	61,724	61,724
21100000	501101	MECHANIC OPERATOR GOLF COURSE	MT	1.00	2080	37.73	78,482	78,482	78,482	78,482	78,482
							498,451	509,921	509,921	509,921	509,921

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FISCAL YEAR 2025 BUDGET

	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024		FIRST SELECT LEVEL	BOF LEVEL	TOWN COUNCIL APPROVED	FIRST	BOF	TOWN
				YTD ACTUAL	REVISED BUDGET				SELECT PCT CHANGE	PCT CHANGE	COUNCIL PCT CHANGE
21100000 - TASHUA KNOLLS-ENTERPRISE											
501101 - SALARIES-FY/PERMANENT	350,273	328,467	315,780	351,170	452,405	509,921	509,921	509,921	12.7%	12.7%	12.7%
501102 - SALARIES-PT/PERMANENT	28,743	31,508	36,141	8,705	27,307	-	-	-	(100.0)%	(100.0)%	(100.0)%
501103 - SALARIES-SEASONAL/TEMP	199,347	215,051	269,807	192,930	256,000	300,000	300,000	300,000	17.2%	17.2%	17.2%
501105 - SALARIES-OVERTIME	7,468	11,181	11,216	20,351	20,000	20,000	20,000	20,000	0.0%	0.0%	0.0%
501106 - SALARIES-LONGEVITY	850	850	425	425	425	425	425	425	0.0%	0.0%	0.0%
501888 - UNIFORM ALLOWANCE	3,818	4,029	3,701	2,000	4,000	4,000	4,000	4,000	0.0%	0.0%	0.0%
522201 - SERVICES & FEES-CLERICAL	840	840	840	700	840	840	840	840	0.0%	0.0%	0.0%
522202 - SERVICES & FEES-PROFESSIONAL	200,672	213,935	223,464	190,786	233,383	238,051	238,051	238,051	2.0%	2.0%	2.0%
522203 - SERVICES & FEES-ANCILLARY	17,227	10,167	8,195	7,395	17,000	27,000	27,000	27,000	58.8%	58.8%	58.8%
522204 - SERVICES & FEES-CONTRACTUAL	112,186	106,778	112,202	108,722	112,283	212,283	212,283	212,283	89.1%	89.1%	89.1%
522205 - PROGRAM EXPENSES	-	-	1,534	1,969	2,000	2,500	2,500	2,500	25.0%	25.0%	25.0%
522210 - REIMBURSABLE SERVICES TO GF	260,020	276,252	288,300	308,238	308,238	330,400	330,400	330,400	7.2%	7.2%	7.2%
534401 - MATERIALS & SUPPLIES-OFFICE	48,987	45,768	47,823	35,848	60,000	55,000	55,000	55,000	(8.3)%	(8.3)%	(8.3)%
534402 - PROGRAM SUPPLIES	167,663	193,917	259,121	187,637	235,000	256,000	256,000	256,000	8.9%	8.9%	8.9%
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	3,173	715	1,675	1,599	2,350	2,350	2,350	2,350	0.0%	0.0%	0.0%
556602 - PROFESSIONAL DEV-ASSN DUES	2,300	1,000	2,180	1,905	1,500	2,500	2,500	2,500	66.7%	66.7%	66.7%
567701 - TRANSPORTATION-GAS,OIL,GREASE	14,141	12,123	24,810	17,314	18,500	20,000	20,000	20,000	8.1%	8.1%	8.1%
567703 - TRANSPORTATION-TRAVEL REIMB	223	314	296	293	500	500	500	500	0.0%	0.0%	0.0%
578801 - MNTNCE/REPAIR SERVICE CONTRACT	11,606	61,307	18,632	8,342	20,143	20,143	20,143	20,143	0.0%	0.0%	0.0%
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	89,258	127,750	120,663	57,530	92,000	107,000	107,000	107,000	16.3%	16.3%	16.3%
578804 - MNTNCE/REP-REFUSE REMOVAL	2,318	2,614	2,761	2,698	2,944	3,135	3,135	3,135	6.5%	6.5%	6.5%
581888 - CAPITAL OUTLAY	31,719	198,671	192,610	49,438	254,114	229,500	229,500	229,500	(9.7)%	(9.7)%	(9.7)%
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,365	45,462	47,108	66,266	97,082	83,126	83,126	83,126	(14.4)%	(14.4)%	(14.4)%
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,494	2,756	1,082	1,277	8,000	8,000	8,000	8,000	0.0%	0.0%	0.0%
590011 - UTILITIES-HEAT	4,980	11,959	10,076	14,015	14,000	11,100	11,100	11,100	(20.7)%	(20.7)%	(20.7)%
590012 - UTILITIES-ELECTRICITY	40,212	38,840	28,606	31,250	40,000	44,389	44,389	44,389	11.0%	11.0%	11.0%
590013 - UTILITIES-WATER	26,428	20,908	39,638	16,160	54,500	26,000	26,000	26,000	(52.3)%	(52.3)%	(52.3)%
590014 - UTILITIES-TELEPHONE	1,557	1,424	1,560	1,300	1,560	1,560	1,560	1,560	0.0%	0.0%	0.0%
595888 - INTEREST ON G/OBLIG BONDS	13,732	37,901	(2,541)	13,010	17,184	9,789	9,789	9,789	(43.0)%	(43.0)%	(43.0)%
597888 - PRINCIPAL-G/OBLIG BONDS	81,484	251,213	150,891	222,000	250,730	232,520	232,520	232,520	(7.3)%	(7.3)%	(7.3)%
21100000 - TASHUA KNOLLS-ENTERPRISE Total	1,763,084	2,254,697	2,218,594	1,921,273	2,604,988	2,759,032	2,759,032	2,759,032	5.9%	5.9%	5.9%

TOWN OF TRUMBULL
 HISTORICAL BUDGET COMPARISON
 FY 2021 TO FY 2024 TO DATE

	Original Budget 2021	Actual 2021	Original Budget 2022	Actual 2022	Original Budget 2023	Actual 2023	Original Budget 2024	Actual 2024
21100000 - TASHUA KNOLLS-ENTERPRISE								
501101 - SALARIES-FT/PERMANENT	356,476	350,273	376,259	328,467	433,665	315,780	452,405	351,170
501102 - SALARIES-PT/PERMANENT	25,043	28,743	26,118	31,508	26,706	36,141	27,307	8,705
501103 - SALARIES-SEASONAL/TEMP	244,000	199,347	276,500	215,051	256,500	269,807	256,000	192,930
501105 - SALARIES-OVERTIME	8,000	7,468	8,000	11,181	18,000	11,216	20,000	20,351
501106 - SALARIES-LONGEVITY	850	850	850	850	850	425	425	425
501888 - UNIFORM ALLOWANCE	4,000	3,818	4,000	4,029	4,000	3,701	4,000	2,000
522201 - SERVICES & FEES-CLERICAL	840	840	840	840	840	840	840	700
522202 - SERVICES & FEES-PROFESSIONAL	200,672	200,672	213,935	213,935	223,464	223,464	233,383	190,786
522203 - SERVICES & FEES-ANCILLARY	23,700	17,227	26,500	10,167	17,000	8,195	17,000	7,395
522204 - SERVICES & FEES-CONTRACTUAL	136,500	112,186	143,403	106,778	117,283	112,202	112,283	108,722
522205 - PROGRAM EXPENSES	0	0	0	0	2,000	1,534	2,000	1,969
522210 - REIMBURSABLE SERVICES TO GF	239,012	260,020	255,920	276,252	288,300	288,300	308,238	308,238
534401 - MATERIALS & SUPPLIES-OFFICE	48,000	48,987	48,000	45,768	72,000	47,823	60,000	35,848
534402 - PROGRAM SUPPLIES	153,830	167,663	175,476	193,917	272,000	259,121	235,000	187,637
545503 - COMMUNICATIONS-PUBLIC RELATION	1,000	0	1,000	1,000	1,000	0	1,000	0
556601 - PROFESSIONAL DEV-SEM/CONF	3,500	3,173	1,750	715	1,750	1,675	2,350	1,599
556602 - PROFESSIONAL DEV-ASSN DUES	4,100	2,300	2,100	1,000	2,100	2,180	1,500	1,905
567701 - TRANSPORTATION-GAS,OIL,GREASE	17,000	14,141	17,000	12,123	18,500	24,810	18,500	17,314
567703 - TRANSPORTATION-TRAVEL REIMB	500	223	500	314	500	296	500	293
578801 - MNTNCE/REPAIR SERVICE CONTRACT	25,828	11,606	22,043	61,307	22,943	18,632	20,143	8,342
578802 - MNTNCE/REP-EQUIPMENT/BUILDING	55,000	89,258	60,500	127,750	101,500	120,663	92,000	57,530
578804 - MNTNCE/REP-REFUSE REMOVAL	2,500	2,318	2,500	2,614	2,761	2,761	2,944	2,698
581888 - CAPITAL OUTLAY	0	31,719	0	198,671	95,000	192,610	87,000	49,438
589901 - RENTALS-ANNUAL RENTALS/LEASE	40,364	40,365	45,879	45,462	106,462	47,108	97,082	66,266
589902 - RENTALS-OCCASIONAL RNTL/LEASE	1,500	1,494	2,000	2,756	3,000	1,082	8,000	1,277
590011 - UTILITIES-HEAT	6,300	4,980	6,300	11,959	7,450	10,076	14,000	14,015
590012 - UTILITIES-ELECTRICITY	48,000	40,212	46,000	38,840	48,500	28,606	40,000	31,250
590013 - UTILITIES-WATER	67,500	26,428	64,500	20,908	54,500	39,638	54,500	16,160
590014 - UTILITIES-TELEPHONE	1,622	1,557	1,400	1,424	1,560	1,560	1,560	1,300
593888 - DEPRECIATION EXPENSE	0	166,565	0	169,258	0	153,213	0	0
595888 - INTEREST ON G/OBLIG BONDS	44,859	13,732	37,901	37,901	28,052	(2,541)	17,184	13,010
597888 - PRINCIPAL-G/OBLIG BONDS	299,484	81,484	251,213	251,213	251,961	150,891	250,730	222,000
Grand Total	2,059,980	1,929,649	2,118,387	2,423,955	2,480,147	2,371,807	2,437,874	1,921,273